



2025 Budget  
Fund 01 General Fund Revenue





**City of Russellville Arkansas  
2025 Operating Budget  
Revenue**

**Summary - All Revenue Budgets**

<b>Dept Name</b>	<b>Description</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>Difference from Prior Year</b>	<b>Percent Variance</b>
01-101	Administrative	16,278,692	17,043,108	764,416	4.70%
01-104	District Court	486,406	443,000	(43,406)	-8.92%
01-106	Aquatic Center	266,700	274,200	7,500	2.81%
01-107	Animal Control	31,375	31,375	-	0.00%
01-108	Swimming Pool	39,800	40,800	1,000	2.51%
01-109	Parks and Recreation	18,000	23,500	5,500	30.56%
01-110	Fire Department	448,805	1,034,047	585,242	130.40%
01-111	Police Department	380,590	644,100	263,510	69.24%
01-113	Municipal Airport	723,800	723,900	100	0.01%
01-115	Planning & Development	10,500	11,500	1,000	9.52%
<b>GRAND TOTAL</b>		<b>18,684,668</b>	<b>20,269,530</b>	<b>1,584,862</b>	



City of Russellville Arkansas  
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01-101 ADMINISTRATIVE

Account	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4001	County Sales Tax	6,747,436	7,074,523	327,087	4.85%
4002	City Sales & Use Tax	5,814,362	5,881,265	66,903	1.15%
4008	Private Club Permit Revenue	18,000	20,000	2,000	11.11%
4010	State Turnback	496,526	486,357	(10,169)	-2.05%
4011	Franchise Fees	2,232,010	2,572,861	340,851	15.27%
4020	Alcohol Permit / Tax	138,000	198,806	60,806	44.06%
4034	Warrant Fees	28,500	28,500	-	0.00%
4051	Lien Payment Revenue	6,000	6,000	-	100.00%
4060	Rent	47,300	24,000	(23,300)	-49.26%
4101	Interest	331,000	331,000	-	0.00%
4115	District Court	6,500	6,500	-	0.00%
4161	Insurance Reimbursement	118,000	118,000	-	0.00%
4308	Administration of Justice	7,125	7,125	-	0.00%
4309	Municipal Ct Retirement	7,933	8,171	238	3.00%
4405	Millage Revenue (Fire Pension)	240,000	240,000	-	0.00%
4406	10% Court Fines	40,000	40,000	-	0.00%
<b>Administrative Total</b>		<b>16,278,692</b>	<b>17,043,108</b>	<b>764,416</b>	<b>4.70%</b>
				4.49%	



City of Russellville Arkansas  
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**01-104 DISTRICT COURT**

Account	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4038	Court Fines	468,991	425,000	(43,991)	-9.38%
4150	Reimburse Municipal Court	17,415	18,000	585	3.36%
<b>District Court Total</b>		<b>486,406</b>	<b>443,000</b>	<b>(43,406)</b>	<b>-6.02%</b>

**01-115 Planning and Development**

Account	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4029	Planning Comm & Etc	11,500	11,500	-	0.00%
<b>Planning and Development</b>		<b>11,500</b>	<b>11,500</b>	<b>-</b>	<b>0.00%</b>

**01-106 AQUATIC CENTER**

Account	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4081	Rentals	55,000	62,500	7,500	13.64%
4084	Memberships	90,000	90,000	-	0.00%
4106	Donations	-	-	-	-
4118	Concession	12,500	12,500	-	0.00%
4204	Classes/Programs	40,000	40,000	-	0.00%
4213	Daily Admission	65,000	65,000	-	0.00%
4214	Advertisements	500	500	-	0.00%
4235	Credit Card Fees	3,700	3,700	-	0.00%
<b>Aquatic Center Total</b>		<b>266,700</b>	<b>274,200</b>	<b>7,500</b>	<b>2.74%</b>

**01-104 DISTRICT COURT**

<b>Account</b>	<b>Description</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>Difference from Prior Year</b>	<b>Percent Variance</b>
<b>01-110</b>	<b>Fire Department (Fire Safety and Building)</b>				
<b>Account</b>	<b>Description</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>Difference from Prior Year</b>	<b>Percent Variance</b>
<b>4020</b>	Alcohol Permit / Tax	3,665	7,500	3,835	104.64%
<b>4021</b>	Business Permits	75,000	75,000	-	0.00%
<b>4022</b>	Building Permits	100,000	100,000	-	0.00%
<b>4023</b>	Electrical Permits	12,500	18,000	5,500	44.00%
<b>4024</b>	Plumbing Permits	5,000	10,000	5,000	100.00%
<b>4026</b>	Mechanical Permits	8,000	10,000	2,000	25.00%
<b>4028</b>	Act 474 of 1999	10,857	11,000	143	1.32%
<b>4049</b>	Plan Review	3,000	4,500	1,500	50.00%
<b>4172</b>	EMS Supplemental Fund Transfer	192,408	798,047	605,639	314.77%
<b>Fire Department Total</b>		<b>410,430</b>	<b>1,034,047</b>	<b>623,617</b>	<b>151.94%</b>



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**107 ANIMAL CONTROL**

Account	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4032	Solid Waste - Compost	10,500	10,500	-	0.00%
4035	Impound Fees	10,000	10,000	-	0.00%
4066	Sales Tax Clearing Receipts	875	875	-	0.00%
4106	Donations	10,000	10,000	-	0.00%
<b>Animal Control Total</b>		<b>31,375</b>	<b>31,375</b>	<b>-</b>	<b>0.00%</b>

**01-108 Hickey Pool**

Account	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4081	Rentals	5,000	5,000	-	0.00%
4084	Memberships	24,000	25,000	1,000	4.17%
4118	Concessions	9,000	9,000	-	0.00%
4204	Classes/Programs	1,000	-	(1,000)	0.00%
4362	Program Agreements	1,800	1,800	-	100.00%
<b>Hickey Pool Total</b>		<b>40,800</b>	<b>40,800</b>	<b>-</b>	<b>0.00%</b>



City of Russellville Arkansas  
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**01-109 PARKS & RECREATION**

Account	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4080	Parks & Recreation Program	18,000	18,000	-	0.00%
4366	Property Damage	10,000	5,000	(5,000)	-50.00%
4375	Cleaning Deposits	1,000	500	(500)	-50.00%
<b>Parks &amp; Recreation Total</b>		<b>29,000</b>	<b>23,500</b>	<b>(5,500)</b>	<b>-18.97%</b>



City of Russellville Arkansas  
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01-111 POLICE DEPARTMENT

Account	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4033	Act 631of 1989	1,000	1,000	-	0.00%
4036	Circuit Court - Rsvl PD	22,000	6,500	(15,500)	-70.45%
4037	Restitution	1,000	1,000	-	0.00%
4039	DWI Fees Act 918	17,000	17,000	-	0.00%
4040	Act 1503 of 1999 / ADA	190	-	(190)	0.00%
4041	Accident Reports	13,000	13,000	-	0.00%
4042	Act 108	650	650	-	0.00%
4043	False Alarm Fees	4,600	1,500	(3,100)	-67.39%
4044	Child Passenger Protection	150	150	-	0.00%
4045	School Resource Officer	310,000	310,000	-	0.00%
4065	Admin Payroll Fees	1,800	1,800	-	100.00%
4109	COPS Grant Revenue	314,184	213,000	(101,184)	
4161	Insurance Reimbursement	-	1,500	1,500	
4180	Federal Overtime Reimbursement	7,200	-	(7,200)	100.00%
4333	Police Department Grants	-	75,000	75,000	
4335	Online Reports	2,000	2,000	-	0.00%
<b>Police Department Total</b>		<b>694,774</b>	<b>644,100</b>	<b>(50,674)</b>	<b>-7.29%</b>



City of Russellville Arkansas  
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01-113 MUNICIPAL AIRPORT

Account	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4066	Sales Tax Clearing Receipts	51,750	51,750	-	0.00%
4121	Utilities Reimbursement	-	800	800	100.00%
4226	Airport GPU Rental Revenue	1,000	500	(500)	-50.00%
4227	AV Gas	300,000	250,000	(50,000)	-16.67%
4228	Jet A	275,000	325,000	50,000	18.18%
4229	Oil	2,000	2,000	-	0.00%
4230	Counter	300	100	(200)	-66.67%
4231	Hanger Rent	80,000	80,000	-	0.00%
4232	Airport Misc Sales	750	750	-	0.00%
4233	Firing Range Lease	3,000	3,000	-	0.00%
4234	Sales Tax Turnback	11,000	11,000	-	0.00%
4235	Credit Card Fees	(7,500)	(7,500)	-	0.00%
4236	RFD Training Center Lease	3,000	3,000	-	0.00%
4237	Airport Storage Lease	3,500	3,500	-	0.00%
<b>Municipal Airport Total</b>		<b>723,800</b>	<b>723,900</b>		<b>0.00%</b>



2025 Budget  
Fund 01 General Fund Expenditures



**City of Russellville  
2023 Operating Budget**

**01 GENERAL FUND EXPENSE BUDGET**

Line Item Number	Description	2024 Budget	2025 Budget	Amount Variance	Percent Variance
<i>Personnel</i>					
01-101	Administrative	290,118	293,421	3,303	1.1%
01-102	Mayor	597,620	742,863	145,243	24.3%
01-103	Information Technology	169,817	187,649	17,832	10.5%
01-104	District Court	207,924	214,066	6,142	3.0%
01-105	Maintenance and Janitorial	198,015	241,707	43,692	22.1%
01-106	Aquatic Center	510,988	551,639	40,651	8.0%
01-107	Animal Control	311,254	337,235	25,981	8.3%
01-108	Swimming Pool	-	-	-	0.0%
01-109	Parks and Recreation	895,075	1,009,097	114,022	12.7%
01-110	Fire Department	4,865,268	5,624,754	759,486	15.6%
01-111	Police Department	5,173,089	5,531,877	358,788	6.9%
01-112	City Attorney	291,636	310,092	18,456	6.3%
01-113	Municipal Airport	176,001	195,415	19,414	11.0%
01-115	Planning and Development	268,104	295,695	27,591	10.3%
<b>PERSONNEL TOTAL</b>		<b>13,954,909</b>	<b>15,535,509</b>	<b>1,580,600</b>	<b>11.3%</b>

City of Russellville  
2023 Operating Budget

01 GENERAL FUND EXPENSE BUDGET

Line Item Number	Description	2024 Budget	2025 Budget	Amount Variance	Percent Variance
<b><i>Maintenance &amp; Operations</i></b>					
01-101	Administrative	1,337,435	1,063,950	(273,485)	-20.4%
01-102	Mayor	78,500	55,950	(22,550)	-28.7%
01-103	Information Technology	247,000	261,000	14,000	5.7%
01-104	District Court	30,200	32,450	2,250	7.5%
01-105	Maintenance and Janitorial	18,675	16,300	(2,375)	-12.7%
01-106	Aquatic Center	243,630	239,179	(4,451)	-1.8%
01-107	Animal Control	172,189	182,574	10,385	6.0%
01-108	Swimming Pool	39,425	38,600	(825)	-2.1%
01-109	Parks and Recreation	395,425	462,167	66,742	16.9%
01-110	Fire Department	777,429	770,184	(7,245)	-0.9%
01-111	Police Department	644,495	635,026	(9,469)	-1.5%
01-112	City Attorney	156,410	131,410	(25,000)	-16.0%
01-113	Municipal Airport	96,020	113,170	17,150	17.9%
01-115	Planning and Development	51,835	57,035	5,200	10.0%
<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>		<b>4,288,668</b>	<b>4,058,995</b>	<b>(229,673)</b>	<b>-5.4%</b>

**City of Russellville  
2023 Operating Budget**

**01 GENERAL FUND EXPENSE BUDGET**

Line Item Number	Description	2024 Budget	2025 Budget	Amount Variance	Percent Variance
<b><i>Department Total</i></b>					
01-101	Administrative	1,627,553	1,357,371	(270,182)	-16.6%
01-102	Mayor	676,120	798,814	122,694	18.1%
01-103	Information Technology	416,817	448,649	31,833	7.6%
01-104	District Court	238,125	246,516	8,391	3.5%
01-105	Maintenance and Janitorial	216,690	258,008	41,318	19.1%
01-106	Aquatic Center	754,618	790,818	36,200	4.8%
01-107	Animal Control	483,443	519,809	36,366	7.5%
01-108	Swimming Pool	39,425	38,600	(825)	-2.1%
01-109	Parks and Recreation	1,290,500	1,471,264	180,764	14.0%
01-110	Fire Department	5,642,697	6,394,938	752,241	13.3%
01-111	Police Department	5,817,584	6,166,902	349,318	6.0%
01-112	City Attorney	448,046	441,502	(6,544)	-1.5%
01-113	Municipal Airport	272,021	308,585	36,564	13.4%
01-115	Planning & Development	319,939	352,730	32,791	10.2%
<b>GRAND TOTAL</b>		<b>18,243,578</b>	<b>19,594,505</b>	<b>1,350,928</b>	<b>7.4%</b>

Revenue Budget            **20,269,530**

3.5% COLA

675,025

96.670%



City of Russellville Arkansas  
2025 Operating Budgets

01-101 ADMINISTRATIVE

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	101,968	105,537	3,569	3.50%
5112	Salaries - Part Time	1,000	1,000	-	0.00%
5152	Treas/Clerk Retirement	11,131	11,131	-	0.00%
5153	Pension Non Uniformed	3,463	5,000	1,537	44.38%
5161	Group Insurance	161,014	161,014	-	0.00%
5171	Workers Compensation	165	165	-	0.00%
5172	Unemployment Insurance	1,000	1,000	-	0.00%
5181	FICA	7,877	8,074	197	2.50%
5192	Contract Labor	2,500	500	(2,000)	-80.00%
<b>TOTAL PERSONNEL</b>		<b>290,118</b>	<b>293,421</b>	<b>3,303</b>	
5200	Municipal Judge Expense	26,890	29,000	2,110	7.85%
5201	Utilities	46,000	44,000	(2,000)	-4.35%
5202	Phone Expense	1,000	1,300	300	30.00%
5204	Printing & Publishing	12,000	10,000	(2,000)	-16.67%
5205	Janitorial	2,400	2,400	-	0.00%
5206	Office Supplies	3,000	3,000	-	0.00%
5207	Maintenance/Supplies	5,000	8,000	3,000	60.00%
5209	Dues	1,100	2,000	900	81.82%
5215	Travel/Training	5,500	6,000	500	9.09%
5216	Small Tools & Equipment	4,090	2,000	(2,090)	
5217	Service Contracts	7,500	8,500	1,000	24.45%
5218	Other Professional Services	20,000	20,000	-	0.00%
5222	Building Insurance	17,750	17,750	-	0.00%
5254	Fire Pension Expense	275,000	275,000	-	0.00%
5256	Police Pension Expense	-	-	-	
5259	2024 Eclipse Expenses	142,500	-	(142,500)	
5301	Depot Lease/Expenses	14,000	10,000	(4,000)	-1.45%
5304	911 Expense	505,867	400,000	(105,867)	-20.93%
5306	Elections	15,000	15,000	-	0.00%
5307	Main Street Russellville	45,000	60,000	15,000	33.33%
5313	Drug Testing Program	4,000	5,000	1,000	25.00%
5316	Historic District Expense	41,838	15,000	(26,838)	-64.15%
5319	Boys and Girls Club	100,000	100,000	-	0.00%
5348	Awin Radio Contract	12,000	-	(12,000)	100.00%
5510	Building	20,000	20,000	-	0.00%
5543	Public Works Building	10,000	10,000	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>1,337,435</b>	<b>1,063,950</b>	<b>(273,485)</b>	
<b>ADMINISTRATIVE TOTAL</b>		<b>1,627,553</b>	<b>1,357,371</b>	<b>(270,182)</b>	<b>-16.60%</b>



City of Russellville Arkansas  
2025 Operating Budget

01-102 MAYOR

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	432,786	537,275	104,489	24.14%
5153	Pension Non Uniformed	66,302	72,399	6,097	9.20%
5161	Group Insurance	41,455	68,207	26,752	64.53%
5162	HSA Contributions	3,480	3,480	-	
5171	Workers Compensation	489	400	(89)	-18.20%
5181	FICA	33,108	41,102	7,994	24.14%
5192	Contract Labor	20,000	20,000	-	0.00%
<b>TOTAL PERSONNEL</b>		<b>597,620</b>	<b>742,863</b>	<b>145,243</b>	
5202	Phone Expense	1,000	1,000	-	0.00%
5203	Postage	3,500	2,500	(1,000)	-28.57%
5204	Printing & Publishing	800	500	(300)	-37.50%
5206	Office Supplies	8,000	6,000	(2,000)	-25.00%
5207	Maintenance/Supplies	500	250	(250)	-50.00%
5209	Dues	500	500	-	0.00%
5210	Uniforms	-	1,000	1,000	
5212	Vehicle Allowance/Gas	9,000	7,000	(2,000)	-22.22%
5215	Travel/Training	7,500	6,500	(1,000)	-13.33%
5216	Small Tools & Equipment	3,200	3,200	-	0.00%
5217	Service Contracts	14,500	14,500	-	0.00%
5224	Community Relations	10,000	6,000	(4,000)	-40.00%
5225	Computer Equipment/Maintenance	10,000	-	(10,000)	100.00%
5309	Staff Appreciation/Training	10,000	6,000	(4,000)	-40.00%
	Youth Council	-	1,000	1,000	
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>78,500</b>	<b>55,950</b>	<b>(23,550)</b>	
<b>MAYOR / TREASURER TOTAL</b>		<b>676,120</b>	<b>798,813</b>	<b>121,693</b>	<b>18.00%</b>



City of Russellville Arkansas  
2025 Operating Budget

**01-103 INFORMATION TECHNOLOGY**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	121,084	136,761	15,677	12.95%
5121	Overtime	2,000	2,000	-	0.00%
5153	Pension Non Uniformed	18,856	20,952	2,096	11.11%
5161	Group Insurance	13,818	13,818	-	0.00%
5171	Workers Compensation	142	156	14	9.82%
5181	FICA	9,416	10,462	1,046	11.11%
5192	Contract Labor	4,500	3,500	(1,000)	-22.22%
<b>TOTAL PERSONNEL</b>		<b>169,817</b>	<b>187,649</b>	<b>17,833</b>	<b>10.50%</b>
5201	Utilities	79,000	80,000	1,000	1.27%
5202	Phone Expense	500	500	-	0.00%
5207	Maintenance/Supplies	1,500	1,500	-	0.00%
5215	Travel/Training	2,500	2,000	(500)	-20.00%
5491	Software Maintenance	101,500	115,000	13,500	13.30%
5652	Printers and Copiers	28,500	30,000	1,500	5.26%
5653	PC Replacement	14,500	21,000	6,500	44.83%
5656	Network Infrastructure	16,000	10,000	(6,000)	-37.50%
5657	UPS Battery Backup System	3,000	1,000	(2,000)	-66.67%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>247,000</b>	<b>261,000</b>	<b>14,000</b>	<b>5.67%</b>
<b>INFORMATION TECHNOLOGY TOTAL</b>		<b>416,817</b>	<b>448,649</b>	<b>31,833</b>	<b>7.64%</b>



City of Russellville Arkansas  
2025 Operating Budget

**01-104 DISTRICT COURT**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	144,035	148,325	4,290	2.98%
5153	Pension Non Uniformed	22,066	22,704	638	2.89%
5161	Group Insurance	30,763	31,653	890	2.89%
5171	Workers Compensation	94	102	8	8.27%
5181	FICA	10,966	11,283	317	2.89%
<b>TOTAL PERSONNEL</b>		<b>207,924</b>	<b>214,066</b>	<b>6,142</b>	<b>2.95%</b>
5201	Utilities	9,500	9,500	-	0.00%
5202	Phone Expense	550	600	50	9.09%
5203	Postage	6,000	7,000	1,000	16.67%
5204	Printing & Publishing	3,500	3,500	-	0.00%
5206	Office Supplies	4,300	4,500	200	4.65%
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	2,500	3,500	1,000	40.00%
5217	Service Contracts	500	500	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>30,200</b>	<b>32,450</b>	<b>2,250</b>	<b>7.45%</b>
<b>DISTRICT COURT TOTAL</b>		<b>238,125</b>	<b>246,516</b>	<b>8,392</b>	<b>3.52%</b>



City of Russellville Arkansas  
2025 Operating Budget

**01-105 Maintenance & Janitorial**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	126,169	159,681	33,512	26.56%
5112	Salaries - Part Time	16,146	18,255	2,109	13.06%
5153	Pension Non Uniformed	19,329	24,463	5,134	26.56%
5161	Group Insurance	22,593	22,593	-	0.00%
5162	HSA Contributions	1,200	1,200	-	0.00%
5171	Workers Compensation	1,691	1,902	211	12.48%
5181	FICA	10,887	13,612	2,725	25.03%
<b>TOTAL PERSONNEL</b>		<b>198,015</b>	<b>241,707</b>	<b>43,691</b>	<b>22.06%</b>
5201	Utilities		1,500		
5202	Phone Expense	519	-	(519)	100.00%
5206	Office Supplies	150	-	(150)	100.00%
5207	Maintenance/Supplies	300	500	200	66.67%
5210	Uniforms	900	900	-	0.00%
5212	Vehicle Allowance/Gas	2,500	2,500	-	0.00%
5213	Vehicle Insurance	588	600	12	2.04%
5214	Vehicle Maint	1,541	1,550	9	0.58%
5216	Small Tools & Equipment	2,250	2,250	-	0.00%
5217	Service Contracts	7,927	7,000	(927)	-11.69%
5218	Other Professional Services	2,000	1,000	(1,000)	-50.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>18,675</b>	<b>17,800</b>	<b>(2,375)</b>	<b>-12.72%</b>
<b>Maintenance and Janitorial Total</b>		<b>216,690</b>	<b>259,507</b>	<b>41,316</b>	<b>19.07%</b>



**01-106 Aquatic Center & Swimming Pool**

Line Item	Description	2025 Budget
5111	Salaries	191,413
5112	Salaries - Part Time	260,018
5121	Overtime	500
5153	Pension Non Uniformed	27,364
5161	Group Insurance	19,467
5171	Workers Compensation	6,400
5181	FICA	34,477
5192	Contract Labor	12,000
<b>TOTAL PERSONNEL</b>		<b>551,639</b>

5201	Utilities	129,000
5202	Phone Expense	2,500
5204	Printing & Publishing	1,000
5206	Office Supplies	1,700
5207	Maintenance/Supplies	6,200
5210	Uniforms	2,000
5211	Grounds Maintenance	15,000
5212	Vehicle Allowance/Gas	500
5213	Vehicle Insurance	279
5214	Vehicle Maint	1,000
5215	Travel/Training	6,000
5216	Small Tools & Equipment	400
5217	Service Contracts	10,800
5220	Safety	2,300
5222	Building Insurance	19,000
5224	Community Relations	1,800
5248	Misc Refund	200
5335	Permits	100
5361	Chemicals & Supplies	42,000
5362	Pool Equipment/Repair	22,000
5368	Concession Supplies	14,000
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>277,779</b>

**Aquatic Center & Swimming Pool Total Expenditures 829,418**

**01-106 Aquatic Center & Swimming Pool Revenue**

Account	Description	2025 Budget
4081	Rentals	67,500
4084	Memberships	115,000
4106	Donations	-
4118	Concession	21,500
4204	Classes/Programs	40,000
4213	Daily Admission	65,000
4214	Advertisements	500
4235	Credit Card Fees	3,700
4362	Program Agreements	1,800
<b>Aquatic Center &amp; Swimming Pool Total Revenue</b>		<b>315,000</b>



City of Russellville Arkansas  
2025 Operating Budget

01-107 ANIMAL CONTROL

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	201,519	222,270	20,751	10.30%
5121	Overtime	30,000	30,000	-	0.00%
5153	Pension Non Uniformed	35,469	37,704	2,235	6.30%
5161	Group Insurance	25,115	26,933	1,818	7.24%
5171	Workers Compensation	1,440	1,500	60	4.17%
5181	FICA	17,711	18,828	1,117	6.31%
<b>TOTAL PERSONNEL</b>		<b>311,254</b>	<b>337,235</b>	<b>25,981</b>	<b>8.35%</b>
5201	Utilities	13,000	13,000	-	0.00%
5202	Phone Expense	3,000	3,000	-	0.00%
5204	Printing & Publishing	500	500	-	0.00%
5206	Office Supplies	-	-	-	0.00%
5207	Maintenance/Supplies	8,000	7,000	(1,000)	-12.50%
5210	Uniforms	1,000	500	(500)	-50.00%
5212	Vehicle Allowance/Gas	4,900	4,400	(500)	-10.20%
5213	Vehicle Insurance	888	900	12	1.35%
5214	Vehicle Maint	3,500	2,500	(1,000)	-28.57%
5216	Small Tools & Equipment	500	500	-	0.00%
5222	Building Insurance	842	900	58	6.89%
5303	Sales Tax Clearing Distribution	875	875	-	0.00%
5350	Compost	75,941	90,999	15,058	19.83%
5351	Dog Expense	45,000	45,000	-	0.00%
5352	Animal Control Improvements	14,243	12,500	(1,743)	-12.24%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>172,189</b>	<b>182,574</b>	<b>10,385</b>	<b>6.03%</b>
<b>ANIMAL CONTROL TOTAL</b>		<b>483,443</b>	<b>519,809</b>	<b>36,366</b>	<b>7.52%</b>



City of Russellville Arkansas  
2025 Operating Budget

01-109 PARKS & RECREATION

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	608,791	694,457	85,666	14.07%
5112	Salaries - Part Time	23,500	31,460	7,960	33.87%
5121	Overtime	500	500	-	0.00%
5153	Pension Non Uniformed	93,343	106,391	13,048	13.98%
5161	Group Insurance	111,756	111,756	-	0.00%
5162	HSA Contributions	1,000	1,000	-	0.00%
5171	Workers Compensation	7,776	8,000	224	2.88%
5181	FICA	48,409	55,533	7,124	14.72%
<b>TOTAL PERSONNEL</b>		<b>895,075</b>	<b>1,009,097</b>	<b>114,022</b>	<b>12.74%</b>
5201	Utilities	120,000	165,000	45,000	37.50%
5202	Phone Expense	550	600	50	9.09%
5203	Postage	100	100	-	0.00%
5204	Printing & Publishing	750	500	(250)	-33.33%
5206	Office Supplies	1,100	1,200	100	9.09%
5207	Maintenance/Supplies	6,000	6,000	-	0.00%
5209	Dues	200	-	(200)	-100.00%
5210	Uniforms	7,000	7,500	500	7.14%
5211	Grounds Maintenance	74,000	80,000	6,000	8.11%
5212	Vehicle Allowance/Gas	42,000	40,000	(2,000)	-4.76%
5213	Vehicle Insurance	8,200	9,267	1,067	13.01%
5214	Vehicle Maint	10,000	10,000	-	0.00%
5215	Travel/Training	500	500	-	0.00%
5216	Small Tools & Equipment	8,000	8,000	-	0.00%
5217	Service Contracts	7,000	9,000	2,000	28.57%
5220	Safety	1,800	2,000	200	11.11%
5222	Building Insurance	18,725	33,000	14,275	76.23%
5224	Community Relations	500	500	-	0.00%
5232	Athletic Turf Plan at Ball Parks	15,000	15,000	-	0.00%
5235	Equipment Maintenance	26,000	26,000	-	0.00%
5323	Trails Maintenance	30,000	30,000	-	0.00%
5807	Community Fireworks Display	15,000	15,000	-	0.00%
5828	Russellville Christmas Parade	3,000	3,000	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>395,425</b>	<b>462,167</b>	<b>66,742</b>	<b>16.88%</b>
<b>PARKS &amp; RECREATION TOTAL</b>		<b>1,290,500</b>	<b>1,471,264</b>	<b>180,764</b>	<b>14.01%</b>



City of Russellville Arkansas  
2025 Operating Budget

01-110 FIRE DEPARTMENT

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	3,251,837	3,913,739	661,902	20.35%
5112	Salaries - Part Time	-	20,000	20,000	100.00%
5113	FLSA	81,893	95,120	13,227	16.15%
5120	FLSA-OT	216,109	250,686	34,577	16.00%
5121	Overtime	75,000	77,000	2,000	2.67%
5123	EMS Training Pay	57,500	115,000	57,500	100.00%
5124	EMS Overtime	50,000	48,000	(2,000)	-4.00%
5125	Out of Class Pay	13,000	10,000	(3,000)	-23.08%
5153	Pension Non Uniformed	33,167	33,167	-	0.00%
5154	LOPFI	530,551	530,551	-	0.00%
5161	Group Insurance	398,214	377,765	(20,449)	-5.14%
5162	HSA Contributions	17,460	16,320	(1,140)	-6.53%
5171	Workers Compensation	73,500	73,500	-	0.00%
5181	FICA	67,037	80,650	13,613	20.31%
<b>TOTAL PERSONNEL</b>		<b>4,865,268</b>	<b>5,641,498</b>	<b>776,230</b>	<b>15.95%</b>
5201	Utilities	57,000	55,000	(2,000)	-3.51%
5202	Phone Expense	5,000	4,200	(800)	-16.00%
5203	Postage	700	600	(100)	-14.29%
5204	Printing & Publishing	1,200	1,000	(200)	-16.67%
5206	Office Supplies	2,000	1,800	(200)	-10.00%
5207	Maintenance/Supplies	52,000	59,800	7,800	15.00%
5209	Dues	2,801	2,800	(1)	-0.04%
5210	Uniforms	26,000	24,000	(2,000)	-7.69%
5212	Vehicle Allowance/Gas	50,000	45,000	(5,000)	-10.00%
5213	Vehicle Insurance	25,000	25,000	-	0.00%
5214	Vehicle Maint	68,468	62,000	(6,468)	-9.45%
5215	Travel/Training	19,613	24,464	4,851	24.73%
5216	Small Tools & Equipment	42,000	40,000	(2,000)	-4.76%
5217	Service Contracts	80,269	85,000	4,731	5.89%
5219	Physicals/Drug Testing	12,200	11,000	(1,200)	-9.84%
5222	Building Insurance	20,473	25,000	4,527	22.11%
5223	Equipment Lease/Rent	600	600	-	0.00%
5234	RFD Training Center Lease	3,000	3,000	-	100.00%
5242	FB&S Equipment & Supplies	6,820	6,820	-	0.00%
5243	FB&S Travel/Training	20,719	18,000	(2,719)	-13.12%
5260	EMS Service Contracts	31,283	30,000	(1,283)	-4.10%



City of Russellville Arkansas  
2025 Operating Budget

01-110 FIRE DEPARTMENT

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5261	EMS Vehicle Fuel	20,000	15,000	(5,000)	-25.00%
5262	EMS Equipment & Supplies	85,000	85,000	-	0.00%
5263	EMS Vehicle Insurance	12,500	12,500	-	0.00%
5264	EMS Billing/Records/Protocols	5,000	5,000	-	0.00%
5265	EMS Vehicle Maintenance	20,000	18,000	(2,000)	-10.00%
5266	EMS Travel/Training	57,000	57,000	-	0.00%
5331	Act 474 of 99 Surcharge	11,683	13,500	1,817	15.55%
5370	Civil Service	4,600	4,600	-	0.00%
5373	Turn Out Clothes	34,500	34,500	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>777,429</b>	<b>770,184</b>	<b>(7,245)</b>	<b>-0.93%</b>
<b>FIRE DEPARTMENT TOTAL</b>		<b>5,642,697</b>	<b>6,411,682</b>	<b>768,985</b>	<b>13.63%</b>



City of Russellville Arkansas  
2025 Operating Budget

01-111 POLICE DEPARTMENT

Line Item Number	Description	2024 Budget	2025 Budget	Difference	Percent Variance
5111	Salaries	3,675,259	3,998,975	323,716	8.09%
5113	FLSA	154,886	154,886	-	0.00%
5121	Overtime	70,544	70,544	-	0.00%
5153	Pension Non Uniformed	27,732	31,110	3,378	12.18%
5154	LOPFI	542,779	542,779	-	0.00%
5161	Group Insurance	361,696	392,891	31,195	8.62%
5162	HSA Contributions	5,880	5,880	-	0.00%
5171	Workers Compensation	36,055	46,000	9,945	27.58%
5181	FICA	298,259	311,318	13,060	4.19%
5192	Contract Labor	-	-	-	-
<b>TOTAL PERSONNEL</b>		<b>5,173,089</b>	<b>5,554,383</b>	<b>381,294</b>	<b>7.37%</b>
5201	Utilities	72,000	72,000	-	0.00%
5202	Phone Expense	16,000	15,000	(1,000)	-6.25%
5203	Postage	2,500	1,500	(1,000)	-40.00%
5204	Printing & Publishing	4,500	4,500	-	0.00%
5206	Office Supplies	5,500	5,500	-	0.00%
5207	Maintenance/Supplies	35,000	35,000	-	0.00%
5208	Miscellaneous	1,000	1,000	-	0.00%
5209	Dues	1,800	1,500	(300)	-16.67%
5210	Uniforms	50,000	55,000	5,000	10.00%
5212	Vehicle Allowance/Gas	130,000	105,000	(25,000)	-19.23%
5213	Vehicle Insurance	16,000	17,500	1,500	9.38%
5214	Vehicle Maint	57,000	64,000	7,000	12.28%
5215	Travel/Training	25,500	32,500	7,000	27.45%
5216	Small Tools & Equipment	35,000	30,000	(5,000)	-14.29%
5217	Service Contracts	48,900	55,000	6,100	12.47%
5218	Other Professional Services	8,000	7,000	(1,000)	-12.50%
5222	Building Insurance	8,019	8,250	231	2.88%
5223	Equipment Lease/Rent	7,500	7,500	-	0.00%
5224	Community Relations	6,000	4,500	(1,500)	-25.00%
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	7,000	7,000	-	0.00%
5252	Equipment	43,776	43,776	-	0.00%
5302	Eng/Street Expense	5,000	5,000	-	0.00%
5370	Civil Service	6,000	5,500	(500)	-8.33%
5380	Ammo & Range Supplies	23,000	23,000	-	0.00%
5381	Detective Supplies	3,500	3,000	(500)	-14.29%
5384	Patrol Supplies	4,000	3,500	(500)	-12.50%
5387	Police Dept Grant Expenses	14,000	14,000	-	0.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>644,495</b>	<b>635,026</b>	<b>(9,469)</b>	<b>-1.47%</b>
<b>POLICE DEPARTMENT TOTAL</b>		<b>5,817,584</b>	<b>6,189,409</b>	<b>371,825</b>	<b>6.39%</b>



City of Russellville Arkansas  
2025 Operating Budget

01-112 CITY ATTORNEY

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	218,633	230,871	12,238	5.60%
5153	Pension Non Uniformed	33,495	35,369	1,874	5.60%
5161	Group Insurance	22,593	21,000	(1,593)	-7.05%
5171	Workers Compensation	190	190	-	0.00%
5181	FICA	16,725	17,662	937	5.60%
5192	Contract Labor	-	5,000	5,000	
<b>TOTAL PERSONNEL</b>		<b>291,636</b>	<b>310,092</b>	<b>18,456</b>	<b>6.33%</b>
5203	Postage	600	600	-	0.00%
5204	Printing & Publishing	6,750	6,750	-	0.00%
5206	Office Supplies	6,500	6,500	-	0.00%
5209	Dues	700	700	-	0.00%
5215	Travel/Training	1,000	1,000	-	0.00%
5391	Legal Defense	92,860	92,860	-	0.00%
5392	Litigation Expense	23,000	23,000	-	0.00%
5393	Latimore Litigation Expense	25,000	-	(25,000)	100.00%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>156,410</b>	<b>131,410</b>	<b>(25,000)</b>	<b>-15.98%</b>
<b>CITY ATTORNEY TOTAL</b>		<b>448,046</b>	<b>441,502</b>	<b>(6,544)</b>	<b>-1.46%</b>



City of Russellville Arkansas  
2025 Operating Budget

01-113 MUNICIPAL AIRPORT

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	119,064	131,172	12,108	10.17%
5112	Salaries - Part Time	12,110	15,993	3,883	32.07%
5121	Overtime	-	2,000	2,000	
5153	Pension Non Uniformed	20,096	20,096	(0)	0.00%
5161	Group Insurance	11,296	11,296	-	0.00%
5171	Workers Compensation	3,400	3,600	200	5.88%
5181	FICA	10,035	11,258	1,223	12.19%
<b>TOTAL PERSONNEL</b>		<b>176,001</b>	<b>195,415</b>	<b>19,414</b>	<b>11.03%</b>
5201	Utilities	27,000	27,000	-	0.00%
5202	Phone Expense	1,500	1,500	-	0.00%
5203	Postage	220	220	-	0.00%
5204	Printing & Publishing	1,000	1,000	-	0.00%
5205	Janitorial	2,600	1,500	(1,100)	-42.31%
5206	Office Supplies	1,700	1,700	-	0.00%
5207	Maintenance/Supplies	7,000	9,000	2,000	28.57%
5209	Dues	400	400	-	0.00%
5210	Uniforms	1,500	1,500	-	0.00%
5211	Grounds Maintenance	10,000	10,000	-	0.00%
5212	Vehicle Allowance/Gas	3,600	3,600	-	0.00%
5213	Vehicle Insurance	3,500	3,500	-	0.00%
5214	Vehicle Maint	3,000	3,000	-	0.00%
5215	Travel/Training	3,000	3,000	-	0.00%
5217	Service Contracts	1,700	1,950	250	
5222	Building Insurance	9,800	12,800	3,000	30.61%
5325	Runway Lighting and Maintenance	2,000	-	(2,000)	
5235	Equipment Maintenance	16,500	16,500	-	0.00%
	Fuel System Management		12,000	12,000	
5224	Community Relations		3,000	3,000	
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>96,020</b>	<b>113,170</b>	<b>17,150</b>	<b>15.15%</b>



City of Russellville Arkansas  
2025 Operating Budget

01-113 MUNICIPAL AIRPORT

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
<b>MUNICIPAL AIRPORT Expense Budget</b>		<b>272,021</b>	<b>308,585</b>	<b>36,564</b>	<b>13.44%</b>
5227	AV Gas Fuel Purchase	274,000	264,000	(10,000)	-3.79%
5228	Jet A Fuel Purchase	246,000	236,000	(10,000)	-4.24%
5229	Oil Purchase	2,000	1,500	(500)	-33.33%
5230	Counter Sales Purchase	500	500	-	0.00%
5231	Airport Sales Tax	51,750	51,750	-	0.00%
<b>Total Supply Purchases</b>		<b>574,250</b>	<b>553,750</b>	<b>(20,500)</b>	<b>-3.70%</b>
<b>MUNICIPAL AIRPORT Total</b>		<b>846,271</b>	<b>862,335</b>	<b>16,064</b>	<b>1.90%</b>



City of Russellville Arkansas  
2025 Operating Budget

01-115 Planning & Development Department  
Expense

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	186,573	209,010	22,437	12.03%
5112	Salaries - Part Time	12,500	12,500	-	0.00%
5153	Pension Non Uniformed	28,583	32,020	3,437	12.03%
5161	Group Insurance	21,989	25,179	3,190	14.51%
5162	HSA Contributions	2,280	2,280	-	0.00%
5171	Workers Compensation	950	950	-	0.00%
5181	FICA	15,229	16,946	1,717	11.27%
<b>TOTAL PERSONNEL</b>		<b>268,104</b>	<b>298,885</b>	<b>30,781</b>	<b>11.48%</b>
5202	Phone Expense	2,500	3,000	500	20.00%
5203	Postage	500	500	-	0.00%
5204	Printing & Publishing	750	750	-	0.00%
5206	Office Supplies	2,000	2,000	-	0.00%
5207	Maintenance/Supplies	250	250	-	0.00%
5209	Dues	1,575	1,575	-	0.00%
5210	Uniforms	350	600	250	71.43%
5212	Vehicle Allowance/Gas	6,500	6,500	-	0.00%
5213	Vehicle Insurance	750	750	-	0.00%
5214	Vehicle Maint	1,600	1,800	200	12.50%
5215	Travel/Training	8,810	8,960	150	1.70%
5217	Service Contracts	13,350	18,350	5,000	37.45%
5218	Other Professional Services	12,600	8,000	(4,600)	-36.51%
5224	Community Relations	300	4,000	3,700	1233.33%
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>51,835</b>	<b>57,035</b>	<b>5,200</b>	<b>10.03%</b>
<b>Planning &amp; Development Department TOTAL</b>		<b>319,939</b>	<b>355,920</b>	<b>35,981</b>	<b>11.25%</b>

**City of Russellville  
Non Uniformed Personnel**

Department	Position	2024 Hourly Rate	2024 Base Salary	Proposed	COLA	2025 Salary Step Increase	Education Pay	2025 Annual Pay
102 Mayor/Treasurer	Mayor	42.0234	87,408.67		3,059.30			90,467.98
102 Mayor/Treasurer	HR	32.7075	68,031.60	5,750.00	2,381.11			76,162.71
102 Mayor/Treasurer	Director of Finance	41.0000	85,280.00	2,000.00	2,984.80	2,256.62	-	92,521.42
102 Mayor/Treasurer	Executive Admin Asst	21.4215	44,556.72	2,559.49	1,559.49			48,675.70
102 Mayor/Treasurer	Accounting Clerk	24.1973	50,330.38	2,268.17	1,761.56			54,360.12
102 Mayor/Treasurer	Grant Administrator	24.9918	51,982.94	4,197.65	1,819.40			58,000.00
102 Mayor/Treasurer	Acct Clerk/Receptionist	19.0958	39,719.26	1,390.56	1,390.17			42,500.00
102 Mayor/Treasurer	Potential TBD	34.6464	72,064.51					74,586.77
	<b>Totals</b>		<b>427,309.58</b>		<b>14,955.84</b>	<b>2,256.62</b>	<b>-</b>	<b>537,274.68</b>
101 Council	Alderman	4.7695	9,920.56		347.22			10,267.78
101 Council	Alderman	4.7695	9,920.56		347.22			10,267.78
101 Council	Alderman	4.7695	9,920.56		347.22			10,267.78
101 Council	Alderman	4.7695	9,920.56		347.22			10,267.78
101 Council	City Clerk	10.8671	22,603.57		791.12			23,394.69
101 Council	Alderman	4.7695	9,920.56		347.22			10,267.78
101 Council	Alderman	4.7695	9,920.56		347.22			10,267.78
101 Council	Alderman	4.7695	9,920.56		347.22			10,267.78
101 Council	Alderman	4.7695	9,920.56		347.22			10,267.78
	<b>Totals</b>		<b>101,968.05</b>		<b>3,568.88</b>	<b>-</b>		<b>105,536.93</b>
103 Information Technology	IT Director	32.773	68,167.84	2,385.87	5,000.00			75,553.71
103 Information Technology	IT Asst Director	25.4402	52,915.62	1,852.05	4,852.05	1,587.47		61,207.18
	<b>Totals</b>		<b>121,083.46</b>	<b>4,237.92</b>	<b>9,852.05</b>	<b>1,587.47</b>	<b>-</b>	<b>136,760.89</b>
104 District Court	District Court Clerk	13.1631	27,379.25		958.27			28,337.52
104 District Court	Chief Deputy Clerk	11.4216	23,756.93		831.49			24,588.42
104 District Court	Deputy Clerk	10.1999	21,215.79		742.55			21,958.34
104 District Court	Probation Clerk	9.9457	20,687.06		724.05			21,411.10
104 District Court	Deputy Court Clerk	9.0864	18,899.71		661.49	472.49		20,033.69
104 District Court	Deputy Court Clerk							16,899.58
104 District Court	Deputy Court Clerk							15,096.00
	<b>Totals</b>		<b>111,938.74</b>		<b>3,917.86</b>	<b>472.49</b>		<b>148,324.66</b>
105 Maintenance/Janitorial	Maintenance Tech	17.3493	36,086.54	3,000.00	1,263.03			40,349.57
105 Maintenance/Janitorial	Building Maintenance Tech	15.7339	32,726.51	3,000.00	1,145.43			36,871.94
105 Maintenance/Janitorial	Custodian	14.2152	29,567.62	1,500.00	1,034.87			32,102.48
105 Maintenance/Janitorial	Custodian	14.2152	29,567.62	1,500.00	1,034.87			32,102.48
105 Maintenance/Janitorial	Custodian - PT 1,300 hrs/year	13.0100	16,913.00	750.00	591.96			18,254.96
	<b>Totals</b>		<b>144,861.29</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>159,681.43</b>
106 Aquatic Center	Manager	25.2517	52,523.54	1,838.32	1,000.00			55,361.86
106 Aquatic Center	Asst Aquatic Manager	18.0000	37,440.00	1,310.40		1,310.40		40,060.80
106 Aquatic Center	Head Lifeguard	13.7914	28,686.11	1,004.01	1,000.00			30,690.13

**City of Russellville  
Non Uniformed Personnel**

Department	Position	2024 Hourly Rate	2024 Base Salary	Proposed	COLA	2025 Salary Step Increase	Education Pay	2025 Annual Pay
106 Aquatic Center	Admin Asst	15.6286	32,507.49	1,137.76	1,000.00		-	34,645.25
106 Aquatic Center	Custodian	13.4500	27,976.00	979.16	1,000.00	699.40		30,654.56
	<b>Totals</b>		<b>179,133.14</b>	<b>6,269.66</b>	<b>4,000.00</b>	<b>2,009.80</b>	<b>-</b>	<b>191,412.60</b>
107 Animal Control	Director Animal Control	31.8772	66,304.58	2,320.66	2,000.00			70,625.24
107 Animal Control	Animal Control Officer III	19.069	39,663.52	1,388.22	2,000.00	1,076.29		44,128.04
107 Animal Control	Animal Control Officer III	19.0276	39,577.41	1,385.21	2,000.00	1,074.07		44,036.68
107 Animal Control	Animal Control Officer	13.4550	27,986.40	979.52	2,000.00	774.15		31,740.07
107 Animal Control	Animal Control Officer	13.4550	27,986.40	979.52	2,000.00	774.15		31,740.07
	<b>Totals</b>		<b>201,518.30</b>	<b>7,053.14</b>	<b>10,000.00</b>	<b>3,698.66</b>		<b>222,270.10</b>
109 Parks and Recreation	Director	38.3114	79,687.71	2,755.47	1,500.00	3,777.44	960.00	88,680.63
109 Parks and Recreation	Adm Asst/Special Event Co	25.6008	53,249.66	1,830.14	1,500.00		960.00	57,539.80
109 Parks and Recreation	Data Entry II	18.3974	38,266.59	1,339.33	1,500.00		-	41,105.92
109 Parks and Recreation	Maintenance Foreman	24.7332	51,445.06	1,800.58	1,500.00		-	54,745.63
109 Parks and Recreation	Athletic Director	23.8004	49,504.83	1,699.07	1,500.00		960.00	53,663.90
109 Parks and Recreation	Athletic Programmer	18.0000	37,440.00					37,440.00
109 Parks and Recreation	Equipment Operator	16.3483	34,004.46	1,190.16	1,500.00	1,700.23	-	38,394.85
109 Parks and Recreation	Equipment Operator	16.3483	34,004.46	1,190.16	1,500.00	1,700.23	-	38,394.85
109 Parks and Recreation	Maintenance I	15.5965	32,440.72	1,135.43	1,500.00	811.02		35,887.17
109 Parks and Recreation	Ops Worker I	14.0986	29,325.09	1,026.38	1,500.00			31,851.47
109 Parks and Recreation	Ops Worker I	14.0986	29,325.09	1,026.38	1,500.00			31,851.47
109 Parks and Recreation	Maintenance I	13.7967	28,697.14	1,004.40	1,500.00			31,201.54
109 Parks and Recreation	Ops Worker I	13.7967	28,697.14	1,004.40	1,500.00			31,201.54
109 Parks and Recreation	Ops Worker I	13.7967	28,697.14	1,004.40	1,500.00			31,201.54
109 Parks and Recreation	Maintenance I	13.4550	27,986.40	979.52	1,500.00	699.66		31,165.58
109 Parks and Recreation	Ops Worker I	13.4550	27,986.40	979.52	1,500.00	699.66		31,165.58
109 Parks and Recreation	Ops Worker I	13.9259	28,965.92					28,965.92
	<b>Total</b>		<b>610,757.89</b>	<b>19,965.33</b>		<b>9,388.24</b>	<b>2,880.00</b>	<b>694,457.38</b>
110 Fire Department	Administrative Assistant	24.2669	50,475.25		1,766.63		960.00	53,201.88
110 Fire Department	Building Inspector	24.0886	50,104.35		1,753.65			51,858.00
110 Fire Department	Deputy Building Official	29.1212	60,572.03		2,120.02			62,692.05
110 Fire Department	Permitting Clerk	18.4437	38,362.81		1,342.70			39,705.51
110 Fire Department	Permitting Clerk	18.4437	38,362.81		1,342.70			39,705.51
	<b>Totals</b>		<b>237,877.24</b>	<b>-</b>	<b>8,325.70</b>		<b>960.00</b>	<b>247,162.95</b>
111 Police Department	Administrative Clerk	19.4160	40,385.28	2,625.04	1,413.48			44,423.81
111 Police Department	Administrative Clerk	15.5911	32,429.49	1,945.74	1,135.03	-		35,510.26
111 Police Department	Administrative Clerk	13.5217	28,125.14	1,800.00	984.38	1,081.83		31,991.35
111 Police Department	Administrative Clerk	15.1368	31,484.54	1,800.00	1,101.96			34,386.50
111 Police Department	Administrative Clerk	14.8603	30,909.42					30,909.42
	<b>Totals</b>		<b>163,333.87</b>	<b>8,170.78</b>	<b>4,634.86</b>	<b>1,081.83</b>	<b>-</b>	<b>177,221.34</b>

**City of Russellville  
Non Uniformed Personnel**

Department	Position	2024 Hourly Rate	2024 Base Salary	Proposed	COLA	2025 Salary Step Increase	Education Pay	2025 Annual Pay
112 City Attorney	Legal Secretary II	23.3018	48,467.74	1,000.00	1,696.37			51,164.12
112 City Attorney	Attorney	48.4047	100,681.78	-	3,523.86			104,205.64
112 City Attorney	Legal Asst/Cemetery Direc	18.0528	37,549.82	1,000.00	1,314.24			39,864.07
112 City Attorney	Legal Secretary	15.6857	32,626.26	1,000.00	1,141.92	869.20		35,637.38
	<b>Totals</b>		<b>219,325.60</b>	<b>3,000.00</b>	<b>7,676.40</b>		<b>-</b>	<b>230,871.20</b>
113 Airport	Airport Director	25.0000	52,000.00	1,820.00	2,880.00	1,300.00	-	58,000.00
113 Airport	Airport Lineman	15.8111	32,887.09	1,151.05	2,000.00	-		36,038.14
113 Airport	Airport Lineman	16.3202	33,946.02	1,188.11	2,000.00	-	-	37,134.13
113 Airport	PT Airport Lineman	13.0000	13,520.00	473.20	2,000.00	-		15,993.20
	<b>Totals</b>		<b>132,353.10</b>	<b>4,632.36</b>	<b>8,880.00</b>	<b>1,300.00</b>	<b>-</b>	<b>147,165.46</b>
115 Planning Department	City Planner	34.6464	72,064.51	2,000.00	2,522.26			76,586.77
115 Planning Department	Planner I	21.1024	43,892.99	2,000.00	1,536.25	1,660.02		49,089.27
115 Planning Department	Code Enforcement Off I	21.0024	43,684.99		1,528.97			45,213.97
115 Planning Department	Code Enforcement Officer	16.3462	34,000.10	2,000.00	1,190.00	-		37,190.10
	<b>Totals</b>		<b>193,642.59</b>		<b>5,587.49</b>	<b>1,660.02</b>	<b>-</b>	<b>209,009.86</b>

**Uniformed Personnel**

Department	Position	2024 Base Rate	# of Hours Per Year	Proposed	2024 Education Benefit	2025 Total Salary	2025 Base Hourly Pay	2025 Salary Step Increase	Education Pay	Certificate Pay	Holiday Pay	2025 Annual Pay
111 Police Department	Corporal	27.7878	2080	1.0869	0.2308	29.9709	57,319.19		480.00	1,800.00	2,740.19	62,339.38
111 Police Department	Lieutenant	32.7134	2080	1.2515	0.1154	34.9456	67,451.90		240.00	1,800.00	3,195.03	72,686.93
111 Police Department	Assistant Chief	34.7470	2080	1.3686	0.4615	37.4425	71,697.17		960.00	1,800.00	3,423.32	77,880.49
111 Police Department	Sergeant- Detective	29.9350	2080	1.1805	0.4615	32.4424	61,754.06		960.00	1,800.00	2,966.16	67,480.22
111 Police Department	Corporal	27.7887	2080	1.0966	0.4615	30.2122	57,319.19		960.00	1,800.00	2,762.26	62,841.45
111 Police Department	Chief of Police	42.3749	2080	5.9841	0.4615	49.6859	92,935.00	3,108.92	960.00	1,800.00	4,542.71	103,346.63
111 Police Department	Lieutenant	32.1459	2080	1.2371		34.5368	66,278.91		-	2,400.00	3,157.65	71,836.56
111 Police Department	Assistant Chief	34.1627	2080	1.3215	0.4615	36.8112	69,209.78	1,231.91	960.00	1,800.00	3,365.60	76,567.29
111 Police Department	Lieutenant	30.8675	2080	1.1403		32.3539	61,815.12	1,083.01	-	1,440.00	2,958.07	67,296.20
111 Police Department	Sergeant	28.1383	2080	1.0573		29.8879	57,634.13		-	1,800.00	2,732.60	62,166.73
111 Police Department	Assistant Chief	33.0547	2080	1.1876	0.1154	35.2231	68,003.59		240.00	1,800.00	3,220.39	73,263.98
111 Police Department	Corporal	25.7600	2080	0.9761		27.0822	53,134.98		-	720.00	2,476.09	56,331.07
111 Police Department	Lieutenant	30.0427	2080	1.0928	0.2308	32.2317	61,815.12		480.00	1,800.00	2,946.90	67,042.02
111 Police Department	Qlrmaster-Corporal	25.8104	2080	0.9469	0.1154	27.5650	53,134.98		240.00	1,440.00	2,520.23	57,335.21
111 Police Department	Sergeant	28.4400	2080	1.0612		29.8473	58,633.58		-	720.00	2,728.90	62,082.48
111 Police Department	Lieutenant	30.5092	2080	1.1817	0.4615	33.0177	62,898.13		960.00	1,800.00	3,018.76	68,676.89
111 Police Department	Sergeant	27.9559	2080	1.0427		29.3447	56,653.96	980.17	-	720.00	2,682.95	61,037.07
111 Police Department	Lieutenant	31.0309	2080	1.1754		32.8986	62,898.13	1,083.01	-	1,440.00	3,007.87	68,429.01
111 Police Department	Police Officer	24.5142	2080	0.9274		25.7878	50,560.83		-	720.00	2,357.74	53,638.57
111 Police Department	Sergeant	28.4413	2080	1.0758		30.2094	58,633.58		-	1,440.00	2,762.00	62,835.58
111 Police Department	Detective	24.5155	2080	0.9420		26.1498	50,560.83		-	1,440.00	2,390.84	54,391.67
111 Police Department	Sergeant	27.9579	2080	1.0646		29.8879	57,634.13		-	1,800.00	2,732.60	62,166.73
111 Police Department	Police Officer	24.7381	2080	0.9005		26.3309	48,362.68	2,198.15	-	1,800.00	2,407.39	54,768.22
111 Police Department	Sergeant	28.1456	2080	1.0500		29.8879	56,653.96	980.17	-	1,800.00	2,732.60	62,166.73
111 Police Department	Sergeant	28.6807	2080	1.0500		30.2499	56,653.96	980.17	1,080.00	1,440.00	2,765.71	62,919.83
111 Police Department	Police Officer	23.4706	2080	0.8656		24.6824	48,362.68		-	720.00	2,256.67	51,339.35
111 Police Department	Detective	23.4706	2080	0.8656		24.6824	48,362.68		-	720.00	2,256.67	51,339.35
111 Police Department	Police Officer	23.4706	2080	0.8656		24.6824	48,362.68		-	720.00	2,256.67	51,339.35
111 Police Department	Seargant	27.4637	2080	1.0500		29.0329	56,653.96		-	1,080.00	2,654.43	60,388.39
111 Police Department	Police Officer	23.8327	2080	0.8656		25.0445	47,291.45	1,071.23	-	1,440.00	2,289.78	52,092.46
111 Police Department	Police Officer	22.7443	2080	0.8802		24.1437	47,291.45		-	720.00	2,207.42	50,218.87
111 Police Department	Police Officer	22.7718	2080	0.8526		24.1437	47,291.45		-	720.00	2,207.42	50,218.87
111 Police Department	Police Officer	22.9529	2080	0.8526		24.3247	47,291.45		-	1,080.00	2,223.97	50,595.42
111 Police Department	Police Officer	23.1339	2080	0.8526		24.5058	47,291.45		-	1,440.00	2,240.53	50,971.98
111 Police Department	Police Officer	22.9522	2080	0.8453		24.1437	47,291.45		-	720.00	2,207.42	50,218.87
111 Police Department	Police Officer	22.9522	2080	0.8453		24.1437	47,291.45		-	720.00	2,207.42	50,218.87
111 Police Department	Police Officer	23.1326	2080	0.8380		24.1437	47,291.45		-	720.00	2,207.42	50,218.87
111 Police Department	Police Officer	22.9522	2080	0.8453		24.1437	47,291.45		-	720.00	2,207.42	50,218.87
111 Police Department	Police Officer	23.3136	2080	0.8380		24.3247	46,220.23	1,071.22	-	1,080.00	2,223.97	50,595.42
111 Police Department	Police Officer	23.1326	2080	0.8380		24.1437	46,220.23	1,071.22	-	720.00	2,207.42	50,218.87
111 Police Department	Police Officer	23.1326	2080	0.8380		24.1437	46,220.23	1,071.22	-	720.00	2,207.42	50,218.87
111 Police Department	Police Officer	22.6047	2080	0.8352		23.7860	46,220.23		-	1,080.00	2,174.72	49,474.95
111 Police Department	Sergeant	27.6205	2080	0.8932		29.0329	56,653.96		-	1,080.00	2,654.43	60,388.39
111 Police Department	Police Officer	22.3344	2080	0.8282		23.3357	45,684.61		-	720.00	2,133.55	48,538.16
111 Police Department	Police Officer	22.6040	2080	0.8279		23.6050	45,684.61	535.62	-	720.00	2,158.17	49,098.40
111 Police Department	Police Officer	22.8645	2080	0.8526		24.2364	46,220.23	535.62	-	1,440.00	2,215.90	50,411.75
111 Police Department	Police Officer	22.8645	2080	0.8526		24.2364	46,220.23	535.62	-	1,440.00	2,215.90	50,411.75
111 Police Department	Police Officer	19.7115	2080	0.8453		24.4130	47,291.45	535.62	-	720.00	2,232.05	50,779.12
111 Police Department	Police Officer	22.9319	2080	0.8658		24.1437	47,291.45		-	720.00	2,207.42	50,218.87
111 Police Department	Police Officer	24.9185	2080	0.8932		26.3309	48,362.68	2,198.15	-	1,800.00	2,407.39	54,768.22
111 Police Department	Police Officer	22.3543	2080	0.8004		23.1546	44,613.39	1,071.22	-	360.00	2,116.99	48,161.60
111 Police Department	Police Officer	22.6236	2080	0.8004		23.4240	45,684.61	535.62	-	360.00	2,141.62	48,721.85
111 Police Department	Police Officer	22.3543	2080	0.8004		23.1546	45,684.61		-	360.00	2,116.99	48,161.61
111 Police Department	Police Officer	18.9904	2080	0.9493		26.3309	50,560.83		-	1,800.00	2,407.39	54,768.22
111 Police Department	Police Officer	19.7115	2080	0.8385		23.6050	46,220.23		-	720.00	2,158.17	49,098.40
111 Police Department	Police Officer					23.1546	45,684.61		-	360.00	2,116.99	48,161.60
111 Police Department	Police Officer					23.1546	45,684.61		-	360.00	2,116.99	48,161.60
111 Police Department	Detective					24.6824	48,362.68		-	720.00	2,256.67	51,339.35

**Uniformed Personnel**

Department	Position	2024 Base Rate	# of Hours Per Year	Proposed	2024 Education Benefit	2025 Total Salary	2025 Base Hourly Pay	2025 Salary Step Increase	Education Pay	Certificate Pay	Holiday Pay	2025 Annual Pay
111 Police Department	Police Officer					23,1546	44,613.39	1,071.22		360.00	2,116.99	48,161.60
111 Police Department	Police Officer					23,1546	44,613.39	1,071.22		360.00	2,116.99	48,161.60
111 Police Department	Police Officer					23,7816	47,291.45				2,174.32	49,465.77
111 Police Department	Police Officer					26,3309	50,560.83			1,800.00	2,407.39	54,768.22
111 Police Department	Police Officer					23,1546	44,613.39	1,071.22		360.00	2,116.99	48,161.60
111 Police Department	Police Officer					23,1546	45,684.61			360.00	2,116.99	48,161.61
111 Police Department	Police Officer					23,1546	44,613.39	1,071.22		360.00	2,116.99	48,161.60
111 Police Department	Police Officer					23,1546	44,613.39	1,071.22		360.00	2,116.99	48,161.60
111 Police Department	Police Officer					23,1546	45,684.61			360.00	2,116.99	48,161.61
111 Police Department	Police Officer					22,9736	45,684.61				2,100.44	47,785.05
	<b>Totals</b>						<b>3,545,770.61</b>	<b>27,233.97</b>	<b>8,520.00</b>	<b>72,240.00</b>	<b>167,989.18</b>	<b>3,821,753.76</b>

### 2025 Russellville Police Department Pay Scale

<b>Officer Base</b>	<b>\$ 44,613.39</b>	<b>Sgt. Base</b>	<b>\$ 56,653.96</b>	<b>Lt. Base</b>	<b>\$ 61,815.12</b>	<b>Asst. Chief</b>	<b>\$ 68,003.59</b>
1 year	\$ 45,684.61	3 year	\$ 57,634.13	3 year	\$ 62,898.13	3 year	\$ 69,209.78
3 year	\$ 46,220.23	5 year	\$ 58,633.58	5 year	\$ 64,002.56	5 year	\$ 70,441.69
5 year	\$ 47,291.45	7 year	\$ 57,713.90	7 year	\$ 65,129.49	7 year	\$ 71,697.17
7 year	\$ 48,362.68	10 year	\$ 60,692.47	10 year	\$ 66,278.91	10 year	\$ 72,977.28
10 year	\$ 50,560.83	15 year	\$ 61,754.06	15 year	\$ 67,451.90	15 year	\$ 74,284.18
15 year	\$ 53,134.98	20 year	\$ 62,836.00				
20 year	\$ 55,407.05						
25 year	\$ 57,319.19						

**2025 Salary Worksheet**

Departm Position	2025	2025	Holiday Pay	Education	Certificate	2025 Annual	Hourly	Cost of Step
	Beg. Base	Budgeted		Pay	Pay	Pay		
Fire Dep Fire Chief	\$95,867.84	\$99,702.55	\$4,672.30	\$960.00	\$960.00	\$106,294.85	\$51.1033	\$3,834.71
Fire Dep Assistant Chief-Professional Standards	\$75,017.25	\$75,017.25	\$3,752.52	\$960.00	\$5,640.00	\$85,369.77	\$41.0432	\$0.00
Fire Dep Assistant Chief-Operations/EMS	\$75,017.25	\$75,017.25	\$3,708.38		\$5,640.00	\$84,365.63	\$40.5604	\$0.00
Fire Dep Assistant Chief-Fire, Building and Safety	\$75,017.25	\$75,017.25	\$3,537.34	\$960.00	\$960.00	\$80,474.60	\$38.6897	\$0.00
Fire Dep Staff Captain - Deputy Fire Marshal	\$65,040.28	\$65,040.28	\$3,034.50	\$0.00	\$960.00	\$69,034.77	\$33.1898	\$0.00
Fire Dep Staff Captain - Deputy Fire Marshal	\$65,040.28	\$65,040.28	\$3,034.50	\$0.00	\$960.00	\$69,034.77	\$33.1898	\$0.00
Fire Dep Staff Captain - Training	\$65,040.28	\$65,040.28	\$3,249.67		\$5,640.00	\$73,929.94	\$35.5432	\$0.00
Fire Dep Administrative Assistant - Fire	\$51,015.25	\$51,015.25		\$960.00	\$0.00	\$51,975.25	\$24.9881	\$0.00
Fire Dep Deputy Building Official	\$58,523.70	\$60,572.03		\$0.00	\$0.00	\$60,572.03	\$29.1212	\$2,048.33
Fire Dep Inspector	\$48,645.00	\$50,104.35		\$0.00	\$0.00	\$50,104.35	\$24.0886	\$1,459.35
Fire Dep Permit Clerk	\$37,427.13	\$38,362.81		\$0.00	\$0.00	\$38,362.81	\$18.4437	\$935.68
Fire Dep Permit Clerk	\$37,427.13	\$38,362.81		\$0.00	\$0.00	\$38,362.81	\$18.4437	\$935.68
Fire Dep Battalion Chief - EMT	\$70,690.43	\$70,690.43	\$3,294.27	\$0.00	\$960.00	\$74,944.71	\$27.1933	\$0.00
Fire Dep Battalion Chief - Paramedic	\$69,304.35	\$69,304.35	\$3,456.75	\$240.00	\$5,640.00	\$78,641.10	\$28.5345	\$0.00
Fire Dep Battalion Chief - EMT	\$67,945.44	\$67,945.44	\$3,168.07		\$960.00	\$72,073.50	\$26.1515	\$0.00
Fire Dep Captain - EMT	\$67,945.44	\$67,945.44	\$3,168.07	\$0.00	\$960.00	\$72,073.50	\$26.1515	\$0.00
Fire Dep Captain - EMT	\$66,613.17	\$66,613.17	\$3,139.92	\$720.00	\$960.00	\$71,433.09	\$25.9191	\$0.00
Fire Dep Captain - Paramedic	\$65,307.03	\$66,613.17	\$3,333.02	\$240.00	\$5,640.00	\$75,826.19	\$27.5131	\$1,306.14
Fire Dep Captain - EMT	\$65,307.03	\$65,307.03	\$3,046.76	\$0.00	\$960.00	\$69,313.79	\$25.1501	\$0.00
Fire Dep Captain - Paramedic	\$65,307.03	\$65,307.03	\$3,306.07	\$960.00	\$5,640.00	\$75,213.10	\$27.2907	\$0.00
Fire Dep Captain - EMT	\$64,026.50	\$65,307.03	\$3,090.90	\$960.00	\$960.00	\$70,317.93	\$25.5145	\$1,280.53
Fire Dep Captain - Paramedic	\$64,026.50	\$64,026.50	\$3,214.09	\$240.00	\$5,640.00	\$73,120.60	\$26.5314	\$0.00
Fire Dep Captain - EMT	\$64,026.50	\$64,026.50	\$3,009.95	\$480.00	\$960.00	\$68,476.46	\$24.8463	\$0.00
Fire Dep Captain - Paramedic	\$64,026.50	\$64,026.50	\$3,203.06	\$0.00	\$5,640.00	\$72,869.56	\$26.4403	\$0.00
Fire Dep Captain - Paramedic	\$61,540.28	\$61,540.28	\$3,088.75	\$0.00	\$5,640.00	\$70,269.02	\$25.4967	\$0.00
Fire Dep Captain - Paramedic	\$61,540.28	\$61,540.28	\$3,088.75	\$0.00	\$5,640.00	\$70,269.02	\$25.4967	\$0.00
Fire Dep Captain - EMT	\$61,540.28	\$61,540.28	\$2,873.58	\$0.00	\$960.00	\$65,373.85	\$23.7206	\$0.00
Fire Dep Engineer - Paramedic	\$55,802.45	\$56,918.49	\$2,920.39	\$960.00	\$5,640.00	\$66,438.88	\$24.1070	\$1,116.05
Fire Dep Engineer - EMT	\$55,802.45	\$55,802.45	\$2,653.91	\$960.00	\$960.00	\$60,376.35	\$21.9072	\$0.00
Fire Dep Engineer - Paramedic	\$54,708.28	\$54,708.28	\$2,796.70	\$480.00	\$5,640.00	\$63,624.98	\$23.0860	\$0.00
Fire Dep Engineer - Paramedic	\$54,708.28	\$54,708.28	\$2,559.46	\$0.00	\$960.00	\$58,227.74	\$21.1276	\$0.00
Fire Dep Engineer - Paramedic	\$53,635.57	\$53,635.57	\$2,510.14	\$0.00	\$960.00	\$57,105.71	\$20.7205	\$0.00
Fire Dep Engineer - EMT	\$53,635.57	\$53,635.57	\$2,510.14	\$0.00	\$960.00	\$57,105.71	\$20.7205	\$0.00
Fire Dep Engineer - Paramedic	\$52,583.89	\$52,583.89	\$2,676.96	\$0.00	\$5,640.00	\$60,900.85	\$22.0976	\$0.00
Fire Dep Engineer - EMT	\$52,583.89	\$52,583.89	\$2,461.79	\$0.00	\$960.00	\$56,005.68	\$20.3214	\$0.00
Fire Dep Engineer - EMT	\$52,583.89	\$52,583.89	\$2,461.79	\$0.00	\$960.00	\$56,005.68	\$20.3214	\$0.00
Fire Dep Engineer - EMT	\$52,583.89	\$52,583.89	\$2,461.79	\$0.00	\$960.00	\$56,005.68	\$20.3214	\$0.00
Fire Dep Engineer - Paramedic	\$52,583.89	\$52,583.89	\$2,676.96	\$0.00	\$5,640.00	\$60,900.85	\$22.0976	\$0.00
Fire Dep Engineer - Paramedic	\$52,583.89	\$52,583.89	\$2,676.96	\$0.00	\$5,640.00	\$60,900.85	\$22.0976	\$0.00
Fire Dep Engineer - EMT	\$52,583.89	\$52,583.89	\$2,461.79	\$0.00	\$960.00	\$56,005.68	\$20.3214	\$0.00
Fire Dep Engineer - Paramedic	\$52,583.89	\$52,583.89	\$2,676.96	\$0.00	\$5,640.00	\$60,900.85	\$22.0976	\$0.00
Fire Dep Engineer - EMT	\$52,583.89	\$52,583.89	\$2,676.96	\$0.00	\$5,640.00	\$60,900.85	\$22.0976	\$0.00
Fire Dep Firefighter - EMT	\$54,161.41	\$54,161.41	\$2,534.32	\$0.00	\$960.00	\$57,655.72	\$20.9201	\$0.00
Fire Dep Firefighter - EMT	\$51,052.32	\$52,583.89	\$2,461.79	\$0.00	\$960.00	\$56,005.68	\$20.3214	\$1,531.57
Fire Dep Firefighter - EMT	\$51,052.32	\$51,052.32	\$2,391.37	\$0.00	\$960.00	\$54,403.69	\$19.7401	\$0.00
Fire Dep Firefighter - EMT	\$50,051.30	\$50,051.30	\$2,345.35	\$0.00	\$960.00	\$53,356.64	\$19.3602	\$0.00
Fire Dep Firefighter - Paramedic	\$49,069.90	\$50,051.30	\$2,560.52	\$0.00	\$5,640.00	\$58,251.81	\$21.1364	\$981.40
Fire Dep Firefighter - EMT	\$49,069.90	\$50,051.30	\$2,560.52	\$0.00	\$5,640.00	\$58,251.81	\$21.1364	\$981.40
Fire Dep Firefighter - EMT	\$48,107.74	\$49,069.90	\$2,515.40	\$0.00	\$5,640.00	\$57,225.29	\$20.7639	\$962.15
Fire Dep Firefighter - EMT	\$48,107.74	\$49,069.90	\$2,515.40	\$0.00	\$5,640.00	\$57,225.29	\$20.7639	\$962.15
Fire Dep Firefighter - EMT	\$48,107.74	\$49,069.90	\$2,300.23	\$0.00	\$960.00	\$52,330.12	\$18.9877	\$962.15
Fire Dep Firefighter - EMT	\$48,107.74	\$49,069.90	\$2,515.40	\$0.00	\$5,640.00	\$57,225.29	\$20.7639	\$962.15

Fire Dep Firefighter - EMT	\$47,164.45	\$48,107.74	\$2,255.99	\$0.00	\$960.00	\$51,323.73	\$18,6225	\$943.29
Fire Dep Firefighter - EMT	\$46,239.66	\$47,164.45	\$2,212.62	\$0.00	\$960.00	\$50,337.07	\$18,2645	\$924.79
Fire Dep Firefighter - Paramedic	\$50,051.30	\$51,052.32	\$2,606.54	\$0.00	\$5,640.00	\$59,298.86	\$21,5163	\$1,001.03
Fire Dep Firefighter - EMT	\$47,164.45	\$48,107.74	\$2,255.99	\$0.00	\$960.00	\$51,323.73	\$18,6225	\$943.29
Fire Dep Firefighter - EMT	\$46,239.66	\$47,164.45	\$2,212.62	\$0.00	\$960.00	\$50,337.07	\$18,2645	\$924.79
Fire Dep Firefighter - EMT	\$46,239.66	\$47,164.45	\$2,212.62	\$0.00	\$960.00	\$50,337.07	\$18,2645	\$924.79
Fire Dep Firefighter - Paramedic	\$52,583.89	\$52,583.89	\$2,676.96	\$0.00	\$5,640.00	\$60,900.85	\$22,0976	\$0.00
Fire Dep Firefighter - EMT	\$45,333.00	\$46,239.66	\$2,170.10	\$0.00	\$960.00	\$49,369.76	\$17,9136	\$906.66
Fire Dep Firefighter - EMT	\$45,333.00	\$46,239.66	\$2,170.10	\$0.00	\$960.00	\$49,369.76	\$17,9136	\$906.66
Fire Dep Firefighter - EMT	\$46,239.66	\$47,164.45	\$2,212.62	\$0.00	\$960.00	\$50,337.07	\$18,2645	\$924.79
Fire Dep Firefighter - EMT	\$45,333.00	\$46,239.66	\$2,170.10	\$0.00	\$960.00	\$49,369.76	\$17,9136	\$906.66

<b>\$161,510.43</b>	<b>\$10,080.00</b>	<b>\$168,000.00</b>	<b>\$3,913,739.48</b>	<b>\$29,566.21</b>
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	2025		
	Salary Plan	% Increase	Certificate Pay
	3.5%COLA		
Entry level Firefighter	\$45,333.00		EMT \$960.00
1st year anniversary	\$46,239.66	2%	EMT Adv \$2,640.00
2nd year anniversary	\$47,164.45	2%	EMT-P \$5,640.00
3rd year anniversary	\$48,107.74	2%	Staff Differential \$3,500.00
4th year anniversary	\$49,069.90	2%	
5th year anniversary	\$50,051.30	2%	
7th year anniversary	\$51,052.32	2%	
10th year anniversary	\$52,583.89	3%	
15th year anniversary	\$54,161.41	3%	
20th year anniversary	\$55,786.25	3%	
Engineer	\$52,583.89		
3rd year anniversary	\$53,635.57	2%	
5th year anniversary	\$54,708.28	2%	
7th year anniversary	\$55,802.45	2%	
10th year anniversary	\$56,918.49	2%	
15th year anniversary	\$58,056.86	2%	
Captain	\$61,540.28	6%	
3rd year anniversary	\$62,771.08	2%	
5th year anniversary	\$64,026.50	2%	
7th year anniversary	\$65,307.03	2%	
10th year anniversary	\$66,613.17	2%	
15th year anniversary	\$67,945.44	2%	
Staff Captain	\$65,040.28		
3rd year anniversary	\$66,271.08		
5th year anniversary	\$67,526.50		
7th year anniversary	\$68,807.03		
10th year anniversary	\$70,113.17		
15th year anniversary	\$71,445.44		
Battalion Chief	\$67,945.44	0%	
3rd year anniversary	\$69,304.35	2%	
5th year anniversary	\$70,690.43	2%	
7th year anniversary	\$72,104.24	2%	
10th year anniversary	\$73,546.33	2%	
15th year anniversary	\$75,017.25	2%	
Assistant Chief	\$75,017.25	0%	
3rd year anniversary	\$76,517.60	2%	
5th year anniversary	\$78,047.95	2%	
7th year anniversary	\$79,608.91	2%	
10th year anniversary	\$81,201.09	2%	
15th year anniversary	\$82,825.11	2%	
Fire Chief	\$94,367.84		
Administrative Assistant	\$49,515.25		
Deputy Building Official	\$60,572.03		
Inspector	\$48,645.00		
Permitting Clerk 1	\$37,427.13		
Permitting Clerk 2	\$37,427.13		



2025 Budget

Fund 02 Street Fund

Fund 28 Street Sales Tax Fund

Fund 32 State Turnback Projects





City of Russellville Arkansas  
2025 Operating Budget

02-202 Street Operations

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance	6 Year Average
5111	Salaries	1,231,191	1,367,448	136,257	11.07%	1,046,107.48
5121	Overtime	20,000	20,000	-	0.00%	14,990.18
5153	Pension Non Uniformed	188,618	212,557	23,939	12.69%	160,112.18
5161	Group Insurance	128,700	128,700	-	0.00%	90,977.45
5162	HSA Contributions	3,430	3,430	-	0.00%	
5171	Workers Compensation	26,000	26,000	-	0.00%	25,773.22
5181	FICA	95,716	106,140	10,424	10.89%	78,910.32
5192	Contract Labor	39,071	40,000	929	2.38%	21,307.19
<b>TOTAL PERSONNEL</b>		<b>1,732,726</b>	<b>1,904,275</b>	<b>171,549</b>	<b>9.90%</b>	
5201	Utilities	30,000	30,000	-	0.00%	29,604.71
5202	Phone Expense	12,500	10,500	(2,000)	-16.00%	9,768.61
5203	Postage	300	300	-	0.00%	150.78
5204	Printing & Publishing	4,200	3,500	(700)	-16.67%	1,945.75
5206	Office Supplies	4,000	4,000	-	0.00%	3,384.46
5207	Maintenance/Supplies	45,000	45,000	-	0.00%	37,800.13
5208	Misc	1,000	1,000	-	0.00%	
5209	Dues	600	600	-	0.00%	204.16
5210	Uniforms	13,000	13,000	-	0.00%	10,109.07
5212	Vehicle Allowance/Gas	75,000	75,000	-	0.00%	57,752.87
5213	Vehicle Insurance	21,875	30,000	8,125	37.14%	18,794.54
5214	Vehicle Maint	15,000	15,000	-	0.00%	14,891.32
5215	Travel/Training	15,000	13,500	(1,500)	-10.00%	11,450.04
5216	Small Tools & Equipment	2,000	2,500	500	25.00%	1,668.80
5217	Service Contracts	10,000	11,000	1,000	10.00%	9,402.86
5218	Other Professional Services	27,000	10,000	(17,000)	-62.96%	9,620.16
5222	Building Insurance	2,420	2,700	280	11.57%	2,016.77
5225	Computer Equip/Maintenance	18,000	19,000	1,000	5.56%	11,150.75
5235	Equipment Maintenance	90,000	100,000	10,000	11.11%	84,708.26
5400	Concrete	15,000	15,000	-	0.00%	7,964.63
5402	Engineering Service	10,000	10,000	-	0.00%	2,884.88
5403	Gravel	7,500	7,500	-	0.00%	4,124.51
5404	Hot Mix	10,000	10,000	-	0.00%	7,167.24
5405	Machine Rental	1,000	1,000	-	0.00%	-
5411	Signal Maintenance	50,000	50,000	-	0.00%	47,844.38
5412	Street Light Electricity	235,000	235,000	-	0.00%	213,340.34
5413	Street Markers	35,000	35,000	-	0.00%	30,829.30
5415	Street Striping	20,000	20,000	-	0.00%	38,300.28
5416	Culvert	10,000	10,000	-	0.00%	3,309.36
5417	Median/Bulbout Maint	30,000	60,000	30,000	100.00%	22,282.41



City of Russellville Arkansas  
2025 Operating Budget

02-202 Street Operations

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance	6 Year Average
5418	Street Light Maintenance	30,000	30,000	-	0.00%	11,681.44
5460	Adopt A Street	500	500	-	0.00%	-
5462	General Sidewalk	109,322		(109,322)	-100.00%	
5471	Drainage Maintenance	93,829		(93,829)	-100.00%	
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>1,044,047</b>	<b>870,600</b>	<b>(173,447)</b>	<b>-16.61%</b>	
<b>Street Department Operating Total</b>		<b>2,776,773</b>	<b>2,774,875</b>	<b>(1,898)</b>	<b>-0.07%</b>	

Revenue

Account	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4000	Advalorem Tax	525,000	600,000	75,000	14.29%
4010	State Turnback	2,347,760	1,600,000	(747,760)	-31.85%
	1/2 Cent Sales Tax		725,000	725,000	
4050	Fuel Rebate	-	500	500	0.00%
4063	Miscellaneous	500	500	-	0.00%
4101	Interest	440,000	440,000	-	0.00%
4161	Insurance Reimbursement	-	-	-	0.00%
4171	Transfer of Funds	-	-	-	0.00%
4208	General Fund Reimbursement	5,000	5,000	-	0.00%
<b>Street Department Operating Revenue</b>		<b>3,318,260</b>	<b>3,371,000</b>	<b>52,740</b>	<b>1.59%</b>
<b>Projected Net Revenue over Expenses</b>		<b>541,487</b>	<b>596,125</b>		

**City of Russellville  
Street Department Personnel**

Department	Position	2024 Hourly Rate	2024 Base Salary	COLA	Proposed	2025 Salary Step Increase	Education Pay	2025 Annual Pay
202 Street Department	PW Director	37.9972	79,034.18	2,732.60	2,000.00	4,088.34	960.00	88,815.11
202 Street Department	Operations Superintendant	25.8296	53,725.57	1,880.39	3,000.00			58,605.96
202 Street Department	Equipment Operator I	17.9930	37,425.44	1,309.89	3,000.00	1,936.77	-	43,672.10
202 Street Department	Drafting Technician	22.9553	47,747.02	1,637.55	2,500.00		960.00	52,844.57
202 Street Department	Operations Manager	37.3854	77,761.63	2,721.66	3,000.00			83,483.29
202 Street Department	Equipment Operator I	19.8372	41,261.38	1,444.15	3,000.00			45,705.52
202 Street Department	Equipment Operator I	19.8372	41,261.38	1,444.15	3,000.00			45,705.52
202 Street Department	Equipment Operator I	19.8373	41,261.58	1,444.16	3,000.00			45,705.74
202 Street Department	Traffic Tech	19.4515	40,459.12	1,416.07	3,000.00			44,875.19
202 Street Department	GIS Technician	24.7964	51,576.51	1,805.18	2,500.00	1,334.54		57,216.23
202 Street Department	Traffic Superintendent	22.3136	46,412.29	1,624.43	3,000.00	2,401.84		53,438.55
202 Street Department	Civil Engineer	53.9732	112,264.26	3,929.25	3,000.00			119,193.50
202 Street Department	Equipment Operator I	16.3157	33,936.66	1,187.78	3,000.00	1,756.22		39,880.66
202 Street Department	Fleet Superintendent	24.3488	50,645.50	1,772.59	3,000.00	2,620.90		58,039.00
202 Street Department	Eng Asst/Tech I	22.1713	46,116.30	1,614.07	3,000.00	2,386.52		53,116.89
202 Street Department	Traffic Tech	15.6125	32,474.00	1,136.59	3,000.00	840.26		37,450.85
202 Street Department	Equipment Op	15.1896	31,594.37	1,105.80	3,000.00	817.50		36,517.68
202 Street Department	Admin Asst	19.2170	39,971.36	1,399.00	3,000.00			44,370.36
202 Street Department	Equipment Operator	15.1896	31,594.37	1,105.80	3,000.00	817.50		36,517.68
202 Street Department	Staff Engineer	29.0720	60,469.76	2,116.44	2,500.00	1,564.66		66,650.86
202 Street Department	Construction Inspector	20.8591	43,386.93	1,518.54	3,000.00	1,122.64		49,028.11
202 Street Department	Equipment Operator	15.1895	31,594.16	1,105.80	2,500.00	817.50		36,017.45
202 Street Department	Equipment Operator	14.3179	29,781.23	1,042.34		770.59		31,594.16
202 Street Department	Equipment Operator	15.1895	31,594.16	1,105.80	2,000.00			34,699.96
202 Street Department	Receptionist	14.4231	30,000.05	1,050.00	1,500.00	776.25		33,326.30
202 Street Department	Equip Op I	15.5338	32,310.30	1,130.86	2,000.00	836.03		36,277.19
202 Street Department	Equipment Operator	14.8190	30,823.52	1,078.82	2,000.00	797.56		34,699.90
	<b>Totals</b>	<b>27</b>	<b>1,226,483.02</b>	<b>42,859.71</b>	<b>70,500.00</b>	<b>25,685.62</b>	<b>1,920.00</b>	<b>1,367,448.35</b>



City of Russellville Arkansas  
2025 Capital Budget

02-203 Street Capital Improvement 286,080

Line Item Number	Description	2024 Budget	2025 Budget
5225	Computer Equipment	12,250	7,400
5252	Equipment	867,488	237,200
5270	Traffic Equipment	50,000	32,500
5513	Vehicles	255,000	-
5516	Truck	147,009	-
<b>Total Street Capital Improvement</b>		<b>1,331,747</b>	<b>277,100</b>

Budget	Prior Year Activity	Actual
1,184,738	2024 Activity	898,658
1,197,547	2023 Activity	85,839
1,171,894	2022 Activity	766,751
991,100	2021 Activity	507,552
8,448	2020 Activity	9,156
58,028	2019 Activity	57,195
231,500	2018 Activity	170,322

2018 Activity

Equipment	Microtraxx Loader
	Crane Mats
	Tailgate Spreader
Vehicle	F250 and Lights
Trailer	Equipment Trailer

2019 Activity

Vehicle	Ford F-550 w/dump bed
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2020 Activity

Equipment	HP Designjet T2600 for GIS
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2021 Activity

Equipment	Traffic Controllers
	CCTV Mobile Camera Unit
	Kubota Tractor
	Schwarze A7 Tornado Sweeper
Truck	(2) Ram 1500 Crew Cab 4x4

2023 Activity

Computer Equipment	PW Computer Upgrades
Equipment	Pavement Saw
	Compactor Plate
	Excavator Rake
	Trailer
	Welding Machine
	Equipment Lift
	Tire Changer

2022 Activity

Equipment	Ventrax Mower
	Wheel Excavator
	Road Plates
	Evaporative Cooler
	Catapillar Excavator
	John Deer 6110M Tractor
	instALERT 24 Message
	Tire Balancer
	Sorting Grapple

2024 Activity

Computer Equip/Maint	Mobile Workstation
	Computer
	Printer & Supplies
Equipment	Skytrack
	Leaf Vacs
	Stump Grinder
	Mini Ex
	Mowers
	Vise
	Bucket Van
Traffic Equip	Roller Flexi Flatbed
	Heat Laminator
	Sign Printer
Vehicles	Sideboards & Decals
	Dump Truck
	F250 Truck Bed
	2024 F250 (3)



City of Russellville Arkansas  
2025 Budget

**02-204 1/2 Cent Sales Tax**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4012	1/2 Cent State Road Tax	-	-	-	-100.00%
<b>TOTAL Revenue Plus Carry Forward from 2024</b>		-	-	-	
5324	Russellville Trails	200,000	-	(200,000)	-100.00%
5480	Railroad Crossing Improvements	375,000	-	(375,000)	-100.00%
5482	Downtown Improvements	481,778	-	(481,778)	-100.00%
5490	Traffic Signal Improvements	162,000	-	(162,000)	-100.00%
<b>TOTAL PROJECT EXPENDITURES</b>		<b>1,218,778</b>	-	<b>(1,218,778)</b>	

**1/2 Cent Sales Tax Total**



City of Russellville Arkansas  
2025 Operating Budget

28-221 2021 Street Sales Tax Improvement

Carry Forward		10,850,823	17,046,276		
Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4007	2021 City Sales/Use Tax	8,176,953	8,422,261	245,309	2.91%
4101	Interest	900,000	900,000	-	0.00%
	Partnership - Citi Corp - Downtown Project		1,500,000		100.00%
	RAISE Grant	2,899,851	2,899,851		0.00%
4171	Transfer of Funds	-	-		
<b>TOTAL Revenue</b>		<b>11,976,804</b>	<b>13,722,112</b>		
<b>TOTAL Revenue plus Carryover</b>			<b>30,768,388</b>		
<b>Expenditures</b>					
5321	S Knoxville Ave	1,500,000	-	(1,500,000)	-100.00%
5408	Elmira Partnership	3,000,000	3,000,000	-	0.00%
5453	S Waterloo Ave	1,450,000	1,408,449	(41,551)	102.95%
5462	General Sidewalk	90,678	-	(90,678)	-100.00%
5464	Sidewalk Connectivity	-	240,000	240,000	100.00%
5471	Drainage Maintenance	400,100	500,000	99,900	80.02%
5477	Pavement Preservation	2,000,000	2,000,000	-	0.00%
5479	Drainage Projects	1,910,000	2,000,000	90,000	95.50%
5482	Downtown Improvements	11,000,000	12,250,000	1,250,000	89.80%
5490	Traffic Signal Improvements	350,000	-	(350,000)	-100.00%
5836	RAISE Grant Project	4,616,970	5,616,970	1,000,000	82.20%
5837	US 64 W Sidewalk Project	90,000	1,635,000	1,545,000	5.50%
5842	US 64 E Pedestrian Improvements	-	1,031,190	1,031,190	100.00%
5843	US 7 S & 2nd Street Pedestrian Signal Improvements	-	350,000	350,000	100.00%
5844	US 7 S & Reasoner Turn Signal Improvements	-	500,000	500,000	100.00%
<b>TOTAL 2021 SALES TAX IMPROVEMENT</b>		<b>26,407,748</b>	<b>30,531,609</b>		



City of Russellville Arkansas  
2025 Special Fund Budget

32-206 State Turnback Projects

Revenue

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	-	-		
4171	Transfer of Funds	14,783,328	6,273,276	(8,510,052)	-135.66%
4324	Grant Revenue	-	350,000	350,000	100.00%
<b>Total Revenue</b>		<b>14,783,328</b>	<b>6,623,276</b>		

Expenditures

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
5321	S Knoxville Avenue	25,000	-	(25,000)	-100.00%
5324	Russellville Trails	-	870,000	870,000	100.00%
5406	ARDOT Hwy 7 Project	2,015,489	1,500,000	(515,489)	-25.58%
5462	General Sidewalk	-	200,000	200,000	100.00%
5464	Sidewalk Connectivity	200,000	-	(200,000)	-100.00%
5480	Railroad Crossing Improvements	-	417,950	417,950	100.00%
5482	Downtown Improvements	4,951,051	-	(4,951,051)	-100.00%
5490	Traffic Signal Improvements	-	425,000	425,000	100.00%
5503	COE 205 PROJECT	7,383,944	2,919,494	(4,464,450)	-60.46%
5840	City Parking Lot Maintenance	34,881	-	(34,881)	-100.00%
<b>TOTAL PROJECT EXPENDITURES</b>		<b>14,610,365</b>	<b>6,332,444</b>		



2025 Budget  
Special Funds





City of Russellville Arkansas  
2025 Special Fund Budget

**Fund 03 2003 Economic Development Fund**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	110,000	112,000	2,000	<u>1.82%</u>
4060	Rent (Dalton King Building)	54,000	54,000	-	<u>0.00%</u>
<b>Total Revenue</b>		<b>164,000</b>	<b>166,000</b>	<b>2,000</b>	
5208	Miscellaneous	5,000	5,000	-	<u>0.00%</u>
<b>Total Expenses</b>		<b>5,000</b>	<b>5,000</b>	<b>-</b>	
		<i>Balance @ 10.31.24</i>	<i>2,603,962</i>		

**Fund 23 2007 Economic Development Fund**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	50,000	50,000	-	<u>0.00%</u>
<b>Total Revenue</b>		<b>50,000</b>	<b>50,000</b>	<b>-</b>	
		<i>Balance @ 10.31.24</i>	<i>1,064,095</i>		





City of Russellville Arkansas  
 2025 Special Fund Budget

Fund 27 2021 Economic Development Fund

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4007	2021 5 Year Sales Tax	1,250,902	1,250,902	-	0.00%
4101	Interest	68,800	72,000	3,200	4.44%
113.4218	State Grant Revenue		300,000	300,000	100.00%
<b>Total Revenue</b>		<b>1,319,702</b>	<b>1,322,902</b>	<b>3,200</b>	
<b>Expenses</b>					
5305	AR Valley Alliance (in Dept 101)	90,000	68,803.24	(21,197)	-30.81%
5252	Equipment (for RFD, in Dept 110)	232,201	-	(232,201)	-100.00%
5513	Vehicle (Ambulances for RFD, In Dept 110)	487,432	-	(487,432)	-100.00%
5315	Workforce Development Services (in Dept 101)	100,000	100,000	-	0.00%
5327	Airport Equipment Shop (in Dept 113)		375,000	375,000	100.00%
6000	Pickleball Court Construction (in Dept 109)	-	369,900	369,900	100.00%
<b>Total Expenses</b>		<b>909,633</b>	<b>913,703</b>	<b>4,070</b>	
<b>Balance @ 10.31.24</b>		<b>2,001,753</b>			



City of Russellville Arkansas  
2025 Special Fund Budget

Fund 04 Capital Asset Fund

Revenue

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	-	18,000	18,000	100.00%
103-4171	Transfer of Funds	93,971	25,000	(68,971)	-73.40%
4219	Federal Grant Revenue	427,620	124,135	(303,485)	-70.97%
<b>Total Revenue</b>		<b>93,971</b>	<b>149,135</b>	<b>55,164</b>	

Expenditures

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
101-5510	Building	340,030	73,721	(266,309)	-78.32%
103-5656	Network Infrastructure	25,000	25,000	-	0.00%
110-5510	Building	43,698	-	43,698	-100.00%
113-5838	Airport Taxiway Bravo Construction	174,244	-	174,244	-100.00%
113-5839	Airport Taxiway Rehabilitation	338,500	338,057	(443)	-0.13%
<b>Total Expenditures</b>		<b>921,472</b>	<b>436,778</b>	<b>(484,694)</b>	

*Balance in Fund @ 10.31.24*      289,023



City of Russellville Arkansas  
2025 Special Fund Budget

**Fund 07 Sales Tax Capital Fund**

**Revenue**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4007	2021 5 Year Sales Tax	1,250,902	1,250,902	-	0.00%
4101	Interest	110,000	110,000	-	0.00%
<b>Total Revenue</b>		<b>1,360,902</b>	<b>1,360,902</b>	<b>-</b>	

**Expenditures**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
110-5510	Vehicles (RFD)	2,231,732	-	(2,231,732)	-100.00%
111-5252	Equipment (RPD)	37,262	-	(37,262)	-100.00%
111-5505	Camera System (RPD)	146,490	-	(146,490)	-100.00%
111-5513	Vehicles (RPD)	660,123	225,304	(434,819)	-65.87%
<b>Total Expenditures</b>		<b>3,075,607</b>	<b>225,304</b>	<b>(2,850,303)</b>	

*Balance in Fund @ 10.31.24*      **1,081,510**



City of Russellville Arkansas  
2025 Special Fund Budget

**Fund 8 2021 Parks and Rec Special Fund**

Current Estimate for Carry Forward from 2024 904,286

**Revenue**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4007	2021 5 Year Sales Tax	1,250,902	1,200,000	(50,902)	-4.07%
4101	Interest	95,000	89,000	(6,000)	-6.32%
<b>Total Revenue</b>		<b>1,345,902</b>	<b>1,289,000</b>	<b>(56,902)</b>	

**Expenditures**

5218	Other Professional Services	40,000	-	(40,000)	-100.00%
5232	Athletic Turf Plan at Ball Parks	10,000	-	(10,000)	-100.00%
5363	Swimming Pool Gen Improvement	20,000	-	(20,000)	-100.00%
5527	Playground Renovations	145,666	-	(145,666)	-100.00%
5534	Pavilion Structures	183,911	-	(183,911)	-100.00%
5562	City Park Improvements	3,749	-	(3,749)	-100.00%
5563	Parks Field Lighting	405,900	-	(405,900)	-100.00%
5609	Parking Lot Improvements	605,456	20,000	(585,456)	-96.70%
5841	Ouita Boat Dock/Parking Project	-	104,000	104,000	
6000	Pickleball Court Construction	385,000	352,951	(32,049)	-8.32%
<b>Total Expenses</b>		<b>1,799,682</b>	<b>476,951</b>	<b>(1,322,731)</b>	



City of Russellville Arkansas  
2025 Special Fund Budget

Fund 14 Parks and Recreation Special Fund

Current Estimate for Carry Forward from 2024 33,068

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
<b>Revenue</b>					
4063	Miscellaneous	1,000	100	(900)	-90.00%
4085	Vending	300	-	(300)	-100.00%
4101	Interest	850	2,500	1,650	194.12%
4235	Credit Card Fees	500	-	(500)	-100.00%
4351	Adult Fall Softball	10,000	10,000	-	0.00%
4352	Adult Summer Softball	10,000	10,000	-	0.00%
4362	Program Agreements	21,000	21,000	-	0.00%
4363	Shiloh Park	22,000	48,000	26,000	118.18%
4367	Restitution-LWCF Park	600	300	(300)	-50.00%
4372	Disc Golf Course	2,200	2,200	-	0.00%
4374	Park Donations	20,000	20,000	-	0.00%
4376	Adult Baggo League	1,500	1,500	-	0.00%
4513	Hickey Park	250	250	-	0.00%
<b>Total Revenue</b>		<b>90,200</b>	<b>115,850</b>	<b>25,650</b>	
<b>Expenditures</b>					
5111	Salaries	100	-	(100)	-100.00%
5181	FICA	8	-	(8)	-100.00%
5192	Contract Labor	10,000	10,000	-	0.00%
5208	Miscellaneous	1,000	1,000	-	0.00%
5802	Adult Fall Softball	5,000	5,000	-	0.00%
5804	Adult Summer Softball	5,000	5,000	-	0.00%
5813	Program Agreements	21,000	36,000	15,000	71.43%
5817	Shiloh Expense Account	22,000	48,000	26,000	118.18%
5821	Vending	300	150	(150)	-50.00%
5824	Disc Golf Course	2,200	2,200	-	0.00%
5827	Restitution - LWCF Park	600	300	(300)	-50.00%
5829	Park Donations	20,000	20,000	-	0.00%
5831	Hickey Park	250	250	-	0.00%
5834	Adult Baggo League Expense	1,500	1,500	-	0.00%
<b>Total Expense</b>		<b>88,958</b>	<b>129,400</b>	<b>40,442</b>	



City of Russellville Arkansas  
2025 Special Fund Budget

Fund 12 District Court Costs Fund

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
<b>Revenue</b>					
4101	Interest	3,000	3,000	-	<u>0.00%</u>
4308	Administration of Justice	20,000	20,000	-	<u>0.00%</u>
4343	Reimburse District Ct	12,423	16,382	3,959	<u>31.87%</u>
<b>TOTAL Revenue</b>		<b>35,423</b>	<b>39,382</b>	<b>3,959</b>	
<b>Expenditures</b>					
5111	Salaries	16,703	20,034	3,331	<u>19.94%</u>
5153	Pension Non Uniformed	2,559	2,559	-	<u>0.00%</u>
5161	Group Insurance	5,083	5,083	-	<u>0.00%</u>
5181	FICA	1,278	1,533	255	<u>16.99%</u>
5192	Contract Labor	1,500	1,500	-	<u>0.00%</u>
5201	Utilities	1,100	1,100	-	<u>0.00%</u>
5205	Janitorial	3,000	3,000	-	<u>0.00%</u>
5207	Maintenance/Supplies	1,200	1,200	-	<u>0.00%</u>
5215	Travel/Training	1,200	1,200	-	<u>0.00%</u>
5222	Building Insurance	1,800	2,174	374	<u>1.06%</u>
<b>TOTAL Expenses</b>		<b>35,423</b>	<b>39,382</b>	<b>3,959</b>	
<i>Balance in Fund @ 10.31.24</i>		<i>59,850</i>			



City of Russellville Arkansas  
2025 Special Fund Budget

Fund 17 Court Automation Fund

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	20,000	26,000	6,000	<u>30.00%</u>
4302	City Criminal	75,000	75,000	-	<u>0.00%</u>
4303	County Criminal	34,014	34,014	-	<u>0.00%</u>
<b>TOTAL Revenue</b>		<b>129,014</b>	<b>135,014</b>	<b>6,000</b>	
5218	Other Professional Services	20,000	20,000	-	<u>0.00%</u>
5223	Equipment Lease/Rent	75,000	75,000	-	<u>0.00%</u>
5225	Computer Equip/Maintenance	25,000	31,000	6,000	<u>24.00%</u>
5652	Printers and Copiers	9,014	9,014	-	<u>0.00%</u>
<b>TOTAL Expenses</b>		<b>129,014</b>	<b>135,014</b>	<b>6,000</b>	
<i>Balance in Fund @ 10.31.24</i>		<i>545,427</i>			



City of Russellville Arkansas  
2025 Special Fund Budget

Fund 10 EMS Services Fund

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	8,000	40,000	32,000	<u>400.00%</u>
4130	Commercial Pay Insurance Reimbursement	276,250	500,000	223,750	<u>81.00%</u>
4131	Medicare Insurance Reimbursement	438,750	200,000	(238,750)	<u>-54.42%</u>
4132	Medicaid Insurance Reimbursement	146,250	110,000	(36,250)	<u>-24.79%</u>
4133	Arkansas Trauma System Funding	15,000	15,000	-	<u>0.00%</u>
4136	Patient/Self Pay, Auto Insurance & Other Pay	30,000	60,000	30,000	<u>100.00%</u>
<b>Total Revenue</b>		<b>914,250</b>	<b>925,000</b>	<b>10,750</b>	
5252	Equipment	73,312	80,000	6,688	<u>9.12%</u>
5257	EMS Insurance Payment Refund	-	15,000		<u>100.00%</u>
5267	Third Party Billing Service Cost	60,000	68,000	8,000	<u>13.33%</u>
5269	Transfer EMS Funds to General	225,908	680,783	454,875	<u>201.35%</u>
5513	Vehicles	68,679	-	(68,679)	<u>-100.00%</u>
<b>Total Expenses</b>		<b>427,899</b>	<b>843,783</b>	<b>400,884</b>	

880,969.56 Balance of Fund @ 10.31.24

184,000.00 Anticipated Revenue November and December

*Run Rate of \$92K / month*

(424,146.98)

**1,064,969.56** *Unappropriated Balance of the Fund*



City of Russellville Arkansas  
2025 Special Fund Budget

**Fund 13 No Vehicle Insurance**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	750	750	-	<u>0.00%</u>
4345	No Vehicle Insurance	15,500	15,500	-	<u>0.00%</u>
<b>Total Revenue</b>		<b>16,250</b>	<b>16,250</b>	-	

*Revenue is split 50/50 between RPD and RFD*

110-5500	RFD Capital	5,800	5,800	-	<u>0.00%</u>
<b>Total Expenses</b>		<b>5,800</b>	<b>5,800</b>	-	

25,126.58	Balance in Fund @ 10.31.24
2,984.77	Addl Anticipated Revenue
-	Appropriated Unspent
<u><b>28,111.35</b></u>	<b>Unappropriated Balance of the Fund</b>

*1/2 available for RFD Appropriation*



City of Russellville Arkansas  
2025 Special Fund Budget

Fund 20 Fire Contingency Fund

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4049	Plan Review	3,500	-	(3,500)	<u>-100.00%</u>
4101	Interest	5,000	6,000	1,000	<u>20.00%</u>
4107	Fire Protection Services	57,000	57,000	-	<u>0.00%</u>
4321	Inspections	1,000	1,000	-	<u>0.00%</u>
4322	Reports	200	200	-	<u>0.00%</u>
<b>Total Revenue</b>		<b>66,700</b>	<b>64,200</b>	<b>(2,500)</b>	
5224	Community Relations	6,000	6,000	-	<u>0.00%</u>
5240	Special Ops	10,000	10,000	-	<u>0.00%</u>
5252	Equipment	113,642	30,000	(83,642)	<u>-73.60%</u>
5510	Building	21,000	-	(21,000)	<u>-100.00%</u>
5513	Vehicles	15,000	15,000	-	<u>0.00%</u>
5518	Hazmat Program	6,000	6,000	-	<u>0.00%</u>
<b>Total Expenses</b>		<b>171,642</b>	<b>67,000</b>	<b>(104,642)</b>	
122,031.82 Balance in Fund @ 10.31.24					
<u>(35,425.72) Unspent Appropriations</u>					
<b><u>86,606.10 Unappropriated Balance of the Fund</u></b>					



City of Russellville Arkansas  
2025 Special Fund Budget

**Fund 21 Fire Insurance Premiums Fund**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	3,500	5,000	1,500	<u>42.86%</u>
4325	Insurance Turnback	59,000	60,000	1,000	<u>1.69%</u>
<b>Total Revenue</b>		<b>62,500</b>	<b>65,000</b>	<b>2,500</b>	
5510	Building	21,000	21,000	-	<u>0.00%</u>
<b>Total Expenses</b>		<b>21,000</b>	<b>21,000</b>	<b>-</b>	
209,134.25	Balance in Fund @ 10.31.24				
14,000.00	Addl Anticipated Revenue				
10,023.85	Unspent Appropriation				
<u>233,158.10</u>	<b><i>Unappropriated Balance of the Fund</i></b>				



City of Russellville Arkansas  
2025 Special Fund Budget

**Fund 13 No Vehicle Insurance**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	750	750	-	<u>0.00%</u>
4345	No Vehicle Insurance	15,500	15,500	-	<u>0.00%</u>
<b>Total Revenue</b>		<b>16,250</b>	<b>16,250</b>		

*Revenue is split 50/50 between RPD and RFD*

111-5217	RPD Service Contracts	9,000	9,000	-	<u>0.00%</u>
<b>Total Expenses</b>		<b>9,000</b>	<b>9,000</b>		

25,126.58	Balance in Fund @ 10.31.24
2,984.77	Addl Anticipated Revenue
(2,565.00)	2024 Unspent Appropriations
<u><b>25,546.35</b></u>	<b>Unappropriated Balance in the Fund</b>



City of Russellville Arkansas  
2025 Special Fund Budget

**Fund 15 Police Training Fund**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	650	650	-	0.00%
4308	Administration of Justice	12,000	12,000	-	0.00%
<b>Total Revenue</b>		<b>12,650</b>	<b>12,650</b>		
5215	Travel/Training	7,000	7,000	-	0.00%
5216	Small Tools and Equipment	5,000	5,000	-	0.00%
<b>Total Expenses</b>		<b>12,000</b>	<b>12,000</b>		
27,641.66	Balance in Fund @ 10.31.24				
2,000.00	Addl Anticipated Revenue				
(12,000.00)	2024 Unspent Appropriations				
<b><u>17,641.66</u> Unappropriated Balance in the Fund</b>					



City of Russellville Arkansas  
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**Fund 19 Criminal Justice Ordinance Fund**

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	3,500	3,500	-	0.00%
4302	City Criminal	40,000	40,000	-	0.00%
4308	Administration of Justice	20,000	20,000	-	0.00%
<b>Total Revenue</b>		<b>63,500</b>	<b>63,500</b>		
5385	Prisoner Expense	67,000	67,000	-	0.00%
5513	Vehicles	31,765	-	(31,765)	-100.00%
<b>Total Expenses</b>		<b>98,765</b>	<b>67,000</b>	<b>(31,765)</b>	
91,212.65	Balance in Fund @ 10.31.24				
15,000.00	Addl Anticipated Revenue				
(35,878.00)	2024 Unspent Appropriations				
<u>70,334.65</u>	<i>Unappropriated Balance in the Fund</i>				



City of Russellville Arkansas  
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**Fund 24 Oakland Cemetery**

Projected 2024 Carryover 55,471

Line Item				Difference	
Number	Description	2024 Budget	2025 Budget	from Prior	Percent
				Year	Variance
4063	Miscellaneous	2,300	-	(2,300)	0.00%
4070	Cemetery Lots	8,000	6,000	(2,000)	-25.00%
4072	Columbarium	1,800	2,000	200	11.11%
4073	Grave Openings	16,000	13,000	(3,000)	-18.75%
4101	Interest	1,200	9,000	7,800	650.00%
4171	Transfer from General Fund	77,700	77,700	-	0.00%
4344	Trust Perpetual Care	1,690	1,000	(690)	-40.83%
<b>TOTAL Revenue</b>		<b>108,690</b>	<b>108,700</b>	<b>10</b>	
5192	Contract Labor	73,200	73,200	-	0.00%
5201	Utilities	1,500	1,600	100	6.67%
5203	Postage	100	100	-	0.00%
5204	Printing & Publishing	500	500	-	0.00%
5206	Office Supplies	500	500	-	0.00%
5209	Dues	500	500	-	0.00%
5211	Grounds Maintenance	9,500	9,000	(500)	-5.26%
5252	Equipment	4,000	4,000	-	0.00%
5341	Grave Openings	12,000	12,000	-	0.00%
5343	Cemetery Improvements	67,768	25,000	(42,768)	-63.11%
5344	Perpetual Care	1,690	1,000	(690)	-40.83%
<b>TOTAL Expenses</b>		<b>171,258</b>	<b>127,400</b>	<b>(43,858)</b>	
<i>Balance of Fund @ 10.31.24</i>		<i>94,302</i>			
<i>Balance of Appropriations</i>		<i>(38,831)</i>			
<i>Current Estimate for Carry Forward</i>		<u><i>55,471</i></u>			
 <b>Projected Net</b>		 <b>(62,568)</b>	 <b>36,771</b>		



City of Russellville Arkansas  
2025 Special Fund Budget

Fund 25 Russellville Convention Center

Line Item Number	Description	2024 Budget	2025 Budget	Difference from Prior Year	Percent Variance
4101	Interest	130,000	130,000	-	<u>0.00%</u>
Total Revenue		130,000	130,000		
	<i>Balance in Fund @ 10.31.24</i>	<i>2,892,798</i>			