



2026 Budget
Fund 01 General Fund Revenue





**City of Russellville Arkansas
2026 Operating Budget
Revenue**

Summary - All Revenue Budgets

Dept Name	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
01-101	Administrative	17,043,108	17,483,853	440,745	2.52%
01-104	District Court	443,000	479,000	36,000	8.13%
01-106	Aquatic Center	315,000	328,800	13,800	4.38%
01-107	Animal Control	31,375	33,925	2,550	8.13%
01-109	Parks and Recreation	23,500	26,000	2,500	10.64%
01-110	Fire Department	1,034,047	981,320	(52,727)	-5.10%
01-111	Police Department	644,100	560,100	(84,000)	-13.04%
01-113	Municipal Airport	723,900	734,700	10,800	1.49%
01-115	Planning & Development	11,500	11,070	(430)	-3.74%
GRAND TOTAL		20,269,530	20,638,768	369,238	



City of Russellville Arkansas
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01-101 Administrative

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4001	County Sales Tax	7,074,523	6,966,029	(108,494)	-1.56%
4002	City Sales & Use Tax	5,881,265	5,748,332	(132,933)	-2.31%
4008	Private Club Permit Revenue	20,000	16,000	(4,000)	-25.00%
4010	State Turnback	486,357	507,971	21,614	4.25%
4011	Franchise Fees	2,572,861	3,122,372	549,511	17.60%
4014	Alcohol Sales Tax Revenue	198,806	265,236	66,430	25.05%
4034	Warrant Fees	28,500	29,000	500	1.72%
4038	Court Fines	-	65,000	65,000	100.00%
4051	Lien Payment Revenue	6,000	18,000	12,000	66.67%
4060	Rent	24,000	30,000	6,000	20.00%
4101	Interest	331,000	283,000	(48,000)	-16.96%
4115	District Court	6,500	7,000	500	7.14%
4161	Insurance Reimbursement	118,000	120,000	2,000	1.67%
4308	Administration of Justice	7,125	12,211	5,086	41.65%
4309	Municipal Ct Retirement	8,171	7,702	(469)	-6.09%
4405	Millage Revenue (Fire Pension)	240,000	245,000	5,000	2.04%
4406	10% Court Fines	40,000	41,000	1,000	2.44%
Administrative Total		17,043,108	17,483,853	440,745	2.52%



City of Russellville Arkansas
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01-104 District Court

Line Item		2025 Budget	2026 Budget	Difference	Percent
Number	Description			from Prior	Variance
				Year	
4038	Court Fines	425,000	425,000	-	0.00%
4063	Miscellaneous	-	54,000	54,000	100.00%
4150	Reimburse Municipal Court	18,000	-	(18,000)	-100.00%
District Court Total		443,000	479,000	36,000	8.13%

01-106 Aquatic Center & Swimming Pool

Line Item		2025 Budget	2026 Budget	Difference	Percent
Number	Description			from Prior	Variance
				Year	
4081	Rentals	67,500	65,000	(2,500)	-3.70%
4084	Memberships	115,000	115,000	-	0.00%
4118	Concession	21,500	21,500	-	0.00%
4204	Classes/Programs	40,000	45,000	5,000	12.50%
4213	Daily Admission	65,000	80,000	15,000	23.08%
4214	Advertisements	500	500	-	0.00%
4235	Credit Card Fees	3,700	-	(3,700)	-100.00%
4362	Program Agreements	1,800	1,800	-	0.00%
Aquatic Center Total		315,000	328,800	13,800	4.38%

01-107 Animal Control

Line Item		2025 Budget	2026 Budget	Difference	Percent
Number	Description			from Prior	Variance
				Year	
4032	Solid Waste - Compost	10,500	10,500	-	0.00%
4035	Impound Fees	10,000	10,000	-	0.00%
4050	Fuel Rebate	-	50	50	100.00%
4066	Sales Tax Clearing Receipts	875	875	-	0.00%
4106	Donations	10,000	12,500	2,500	25.00%
Animal Control Total		31,375	33,925	2,550	8.13%



**City of Russellville Arkansas
2026 Operating Budget
Revenue**

01-109 Parks & Recreation

Line Item		2025 Budget	2026 Budget	Difference	Percent
Number	Description			from Prior	Variance
				Year	
4050	Fuel Rebate	-	500	500	100.00%
4080	Parks & Recreation Program	18,000	20,000	2,000	11.11%
4366	Property Damage	5,000	5,000	-	0.00%
4375	Cleaning Deposits	500	500	-	0.00%
Parks & Recreation Total		23,500	26,000	2,500	10.64%

01-110 Fire Department (Fire Building & Safety)

Line Item		2025 Budget	2026 Budget	Difference	Percent
Number	Description			from Prior	Variance
				Year	
4020	Alcohol Permit / Tax	7,500	8,500	1,000	13.33%
4021	Business Permits	75,000	90,000	15,000	20.00%
4022	Building Permits	100,000	100,000	-	0.00%
4023	Electrical Permits	18,000	20,000	2,000	11.11%
4024	Plumbing Permits	10,000	12,000	2,000	20.00%
4026	Mechanical Permits	10,000	15,000	5,000	50.00%
4028	Act 474 of 1999	11,000	12,000	1,000	9.09%
4049	Plan Review	4,500	5,000	500	11.11%
4172	EMS Supplemental Fund Transfer	798,047	718,820	(79,227)	-9.93%
Fire Department Total		1,034,047	981,320	(52,727)	-5.10%



City of Russellville Arkansas
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01-111 Police Department

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4033	Act 631of 1989	1,000	1,000	-	0.00%
4036	Circuit Court - Rsvl PD	6,500	-	(6,500)	-100.00%
4037	Restitution	1,000	1,000	-	0.00%
4039	DWI Fees Act 918	17,000	17,000	-	0.00%
4041	Accident Reports	13,000	13,000	-	0.00%
4042	Act 108	650	650	-	0.00%
4043	False Alarm Fees	1,500	1,500	-	0.00%
4044	Child Passenger Protection	150	150	-	0.00%
4045	School Resource Officer	310,000	310,000	-	0.00%
4065	Admin Payroll Fees	1,800	1,300	(500)	-27.78%
4109	COPS Grant Revenue	213,000	213,000	-	0.00%
4161	Insurance Reimbursement	1,500	1,500	-	0.00%
4333	Police Department Grants	75,000	-	(75,000)	-100.00%
4335	Online Reports	2,000	-	(2,000)	-100.00%
Police Department Total		644,100	560,100	(84,000)	-13.04%



City of Russellville Arkansas
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01-113 Municipal Airport

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4066	Sales Tax Clearing Receipts	51,750	51,750	-	0.00%
4121	Utilities Reimbursement	800	900	100	12.50%
4226	Airport GPU Rental Revenue	500	200	(300)	-60.00%
4227	AV Gas	250,000	250,000	-	0.00%
4228	Jet A	325,000	336,000	11,000	3.38%
4229	Oil	2,000	2,000	-	0.00%
4230	Counter	100	100	-	0.00%
4231	Hanger Rent	80,000	81,500	1,500	1.88%
4232	Aiport Misc Sales	750	750	-	0.00%
4233	Firing Range Lease	3,000	-	(3,000)	-100.00%
4234	Sales Tax Turnback	11,000	11,500	500	4.55%
4235	Credit Card Fees	(7,500)	-	7,500	-100.00%
4236	RFD Training Center Lease	3,000	-	(3,000)	-100.00%
4237	Airport Storage Lease	3,500	-	(3,500)	-100.00%
Municipal Airport Total		723,900	734,700	10,800	1.49%

01-115 Planning and Development

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4029	Planning Comm & Etc	11,500	11,000	(500)	-4.35%
4060	Fuel Rebate	-	70	70	100.00%
Planning and Development		11,500	11,070	(430)	-3.74%



2026 Budget
Fund 01 General Fund Expenditures



01 GENERAL FUND EXPENSE BUDGET

Line Item Number	Description	2025 Budget	2026 Budget	Amount Variance	Percent Variance
<i>Personnel</i>					
01-101	Administrative	293,421	279,751	(13,670)	-4.7%
01-102	Mayor	742,863	733,757	(9,106)	-1.2%
01-103	Information Technology	187,649	189,343	1,694	0.9%
01-104	District Court	214,067	207,238	(6,829)	-3.2%
01-105	Maintenance and Janitorial	241,706	224,645	(17,061)	-7.1%
01-106	Aquatic Center & Swimming Pool	551,639	572,599	20,960	3.8%
01-107	Animal Control	337,235	337,243	8	0.0%
01-109	Parks and Recreation	1,009,097	1,083,173	74,076	7.3%
01-110	Fire Department	5,641,498	5,887,882	246,384	4.4%
01-111	Police Department	5,554,383	5,676,263	121,880	2.2%
01-112	City Attorney	310,092	311,733	1,641	0.5%
01-113	Municipal Airport	195,415	198,528	3,113	1.6%
01-115	Planning and Development	298,885	163,114	(135,771)	-45.4%
PERSONNEL TOTAL		15,577,950	15,865,269	287,319	1.8%
<i>Maintenance & Operations</i>					
01-101	Administrative	1,063,950	1,265,700	201,750	19.0%
01-102	Mayor	55,950	50,850	(5,100)	-9.1%
01-103	Information Technology	261,000	300,500	39,500	15.1%
01-104	District Court	32,450	20,925	(11,525)	-35.5%
01-105	Maintenance and Janitorial	17,800	22,300	4,500	25.3%
01-106	Aquatic Center & Swimming Pool	277,779	245,500	(32,279)	-11.6%
01-107	Animal Control	182,574	91,575	(90,999)	-49.8%
01-109	Parks and Recreation	462,167	391,400	(70,767)	-15.3%
01-110	Fire Department	770,184	775,654	5,470	0.7%
01-111	Police Department	635,026	690,476	55,450	8.7%
01-112	City Attorney	131,410	132,910	1,500	1.1%
01-113	Municipal Airport	113,170	134,820	21,650	19.1%
01-113	Municipal Airport	553,750	517,250	(36,500)	-6.6%
01-115	Planning and Development	57,035	32,104	(24,931)	-43.7%
MAINTENANCE & OPERATIONS TOTAL		4,614,245	4,671,964	57,719	1.3%

01 GENERAL FUND EXPENSE BUDGET

Line Item Number	Description	2025 Budget	2026 Budget	Amount Variance	Percent Variance
<i>Department Total</i>					
01-101	Administrative	1,357,371	1,545,451	188,080	13.9%
01-102	Mayor	798,813	784,608	(14,205)	-1.8%
01-103	Information Technology	448,649	489,843	41,194	9.2%
01-104	District Court	246,517	228,163	(18,354)	-7.4%
01-105	Maintenance and Janitorial	259,506	246,945	(12,561)	-4.8%
01-106	Aquatic Center & Swimming Pool	829,418	818,099	(11,319)	-1.4%
01-107	Animal Control	519,809	428,818	(90,991)	-17.5%
01-109	Parks and Recreation	1,471,264	1,474,573	3,309	0.2%
01-110	Fire Department	6,411,682	6,663,536	251,854	3.9%
01-111	Police Department	6,189,409	6,366,739	177,330	2.9%
01-112	City Attorney	441,502	444,643	3,141	0.7%
01-113	Municipal Airport	862,335	850,598	(11,737)	-1.4%
01-115	Planning & Development	355,920	195,218	(160,702)	-45.2%
GRAND TOTAL		20,192,195	20,537,234	345,039	1.7%

Revenue Budget **20,638,768**



City of Russellville Arkansas
2026 Operating Budgets

01-101 ADMINISTRATIVE

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	105,537	105,537	-	0.00%
5112	Salaries - Part Time	1,000	-	(1,000)	-100.00%
5152	Treas/Clerk Retirement	11,131	6,800	(4,331)	-38.91%
5153	Pension Non Uniformed	5,000	4,500	(500)	-10.00%
5161	Group Insurance	161,014	154,000	(7,014)	-4.36%
5171	Workers Compensation	165	90	(75)	-45.45%
5172	Unemployment Insurance	1,000	500	(500)	-50.00%
5181	FICA	8,074	8,074	-	0.00%
5192	Contract Labor	500	250	(250)	-50.00%
TOTAL PERSONNEL		293,421	279,751	(13,670)	-4.66%
5200	Municipal Judge Expense	29,000	-	(29,000)	-100.00%
5201	Utilities	44,000	45,300	1,300	2.95%
5202	Phone Expense	1,300	-	(1,300)	-100.00%
5204	Printing & Publishing	10,000	10,500	500	5.00%
5205	Janitorial	2,400	2,200	(200)	-8.33%
5206	Office Supplies	3,000	2,200	(800)	-26.67%
5207	Maintenance/Supplies	8,000	7,000	(1,000)	-12.50%
5209	Dues	2,000	2,000	-	0.00%
5215	Travel/Training	6,000	6,000	-	0.00%
5216	Small Tools & Equipment	2,000	2,000	-	0.00%
5217	Service Contracts	8,500	8,500	-	0.00%
5218	Other Professional Services	20,000	26,000	6,000	30.00%
5222	Building Insurance	17,750	21,000	3,250	18.31%
5254	Fire Pension Expense	275,000	275,000	-	0.00%
5256	Police Pension Expense	-	-	-	0.00%
5301	Depot Lease/Expenses	10,000	11,000	1,000	10.00%
5304	911 Expense	400,000	640,000	240,000	60.00%
5306	Elections	15,000	15,000	-	0.00%
5307	Main Street Russellville	60,000	60,000	-	0.00%
5313	Drug Testing Program	5,000	4,000	(1,000)	-20.00%
5316	Historic District Expense	15,000	-	(15,000)	-100.00%
5319	Boys and Girls Club	100,000	100,000	-	0.00%
5510	Building	20,000	18,000	(2,000)	-10.00%
5543	Public Works Building	10,000	10,000	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		1,063,950	1,265,700	201,750	18.96%
ADMINISTRATIVE TOTAL		1,357,371	1,545,451	188,080	13.86%



City of Russellville Arkansas
 2026 Operating Budget
 Expense

01-102 MAYOR

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	537,275	553,937	16,662	3.10%
5153	Pension Non Uniformed	72,399	87,208	14,809	20.45%
5161	Group Insurance	68,207	34,104	(34,103)	-50.00%
5162	HSA Contributions	3,480	5,700	2,220	63.79%
5171	Workers Compensation	400	432	32	8.00%
5181	FICA	41,102	42,376	1,275	3.10%
5192	Contract Labor	20,000	10,000	(10,000)	-50.00%
TOTAL PERSONNEL		742,863	733,757	(9,105)	-1.23%
5201	Utilities	-	1,000	1,000	100.00%
5202	Phone Expense	1,000	-	(1,000)	-100.00%
5203	Postage	2,500	3,000	500	20.00%
5204	Printing & Publishing	500	-	(500)	-100.00%
5206	Office Supplies	6,000	6,000	-	0.00%
5207	Maintenance/Supplies	250	-	(250)	-100.00%
5209	Dues	500	500	-	0.00%
5210	Uniforms	1,000	1,000	-	0.00%
5212	Vehicle Allowance/Gas	7,000	7,250	250	3.57%
5215	Travel/Training	6,500	8,000	1,500	23.08%
5216	Small Tools & Equipment	3,200	1,500	(1,700)	-53.13%
5217	Service Contracts	14,500	16,000	1,500	10.34%
5224	Community Relations	6,000	2,100	(3,900)	-65.00%
5309	Staff Appreciation/Training	6,000	3,500	(2,500)	-41.67%
5322	Youth Council	1,000	1,000	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		55,950	50,850	(5,100)	
MAYOR / TREASURER TOTAL		798,813	784,607	(14,205)	-1.78%



City of Russellville Arkansas
2026 Operating Budget

01-103 INFORMATION TECHNOLOGY

Line Item				Difference	
Number	Description	2025 Budget	2026 Budget	from Prior Year	Percent Variance
5111	Salaries	136,761	136,955	194	0.14%
5121	Overtime	2,000	3,500	1,500	75.00%
5153	Pension Non Uniformed	20,952	20,952	-	0.00%
5161	Group Insurance	13,818	13,818	-	0.00%
5171	Workers Compensation	156	156	-	0.00%
5181	FICA	10,462	10,462	-	0.00%
5192	Contract Labor	3,500	3,500	-	0.00%
TOTAL PERSONNEL		187,649	189,343	1,694	0.90%
5201	Utilities	80,000	80,500	500	0.63%
5202	Phone Expense	500	-	(500)	-100.00%
5207	Maintenance/Supplies	1,500	1,500	-	0.00%
5215	Travel/Training	2,000	2,000	-	0.00%
5491	Software Maintenance	115,000	166,500	51,500	44.78%
5652	Printers and Copiers	30,000	29,000	(1,000)	-3.33%
5653	PC Replacement	21,000	21,000	-	0.00%
5656	Network Infrastructure	10,000	-	(10,000)	100.00%
5657	UPS Battery Backup System	1,000	-	(1,000)	-100.00%
TOTAL MAINTENANCE & OPERATIONS		261,000	300,500	39,500	15.13%
INFORMATION TECHNOLOGY TOTAL		448,649	489,843	41,194	9.18%



City of Russellville Arkansas
2026 Operating Budget

01-104 DISTRICT COURT

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	148,325	150,639	2,314	1.56%
5153	Pension Non Uniformed	22,704	20,000	(2,704)	-11.91%
5161	Group Insurance	31,653	25,000	(6,653)	-21.02%
5171	Workers Compensation	102	75	(27)	-26.47%
5181	FICA	11,283	11,524	241	2.14%
TOTAL PERSONNEL		214,067	207,238	(6,829)	-3.19%
5201	Utilities	9,500	6,500	(3,000)	-31.58%
5202	Phone Expense	600	-	(600)	-100.00%
5203	Postage	7,000	3,500	(3,500)	-50.00%
5204	Printing & Publishing	3,500	1,250	(2,250)	-64.29%
5206	Office Supplies	4,500	2,500	(2,000)	-44.44%
5207	Maintenance/Supplies	1,000	500	(500)	-50.00%
5209	Dues	1,350	675	(675)	-50.00%
5210	Uniforms	1,000	500	(500)	-50.00%
5215	Travel/Training	3,500	3,500	-	0.00%
5217	Service Contracts	500	500	-	0.00%
5222	Building Insurance	-	1,500	1,500	100.00%
TOTAL MAINTENANCE & OPERATIONS		32,450	20,925	(11,525)	-35.52%
DISTRICT COURT TOTAL		246,517	228,163	(18,354)	-7.45%



City of Russellville Arkansas
2026 Operating Budget

01-105 Maintenance & Janitorial

Line Item				Difference	
Number	Description	2025 Budget	2026 Budget	from Prior	Percent
				Year	Variance
5111	Salaries	159,681	146,744	(12,937)	-8.10%
5112	Salaries - Part Time	18,255	18,255	-	0.00%
5153	Pension Non Uniformed	24,463	22,481	(1,982)	-8.10%
5161	Group Insurance	22,593	22,593	-	0.00%
5162	HSA Contributions	1,200	-	(1,200)	-100.00%
5171	Workers Compensation	1,902	1,950	48	2.52%
5181	FICA	13,612	12,622	(990)	-7.27%
TOTAL PERSONNEL		241,706	224,645	(17,061)	-7.06%
5201	Utilities	1,500	3,500	2,000	133.33%
5207	Maintenance/Supplies	500	1,000	500	100.00%
5210	Uniforms	900	900	-	0.00%
5212	Vehicle Allowance/Gas	2,500	2,500	-	0.00%
5213	Vehicle Insurance	600	600	-	0.00%
5214	Vehicle Maint	1,550	1,550	-	0.00%
5216	Small Tools & Equipment	2,250	2,250	-	0.00%
5217	Service Contracts	7,000	9,000	2,000	28.57%
5218	Other Professional Services	1,000	1,000	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		17,800	22,300	4,500	25.28%
Maintenance and Janitorial Total		259,506	246,945	(12,561)	-4.84%



City of Russellville Arkansas
2026 Operating Budget

01-106 Aquatic Center & Swimming Pool

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	191,413	197,808	6,395	3.34%
5112	Salaries - Part Time	260,018	270,000	9,982	3.84%
5121	Overtime	500	500	-	0.00%
5153	Pension Non Uniformed	27,364	30,304	2,940	10.74%
5161	Group Insurance	19,467	19,000	(467)	-2.40%
5171	Workers Compensation	6,400	7,200	800	12.50%
5181	FICA	34,477	35,787	1,310	3.80%
5192	Contract Labor	12,000	12,000	-	0.00%
TOTAL PERSONNEL		551,639	572,599	20,960	3.80%
5201	Utilities	129,000	130,500	1,500	1.16%
5202	Phone Expense	2,500	-	(2,500)	-100.00%
5204	Printing & Publishing	1,000	1,000	-	0.00%
5206	Office Supplies	1,700	1,700	-	0.00%
5207	Maintenance/Supplies	6,200	7,000	800	12.90%
5210	Uniforms	2,000	2,200	200	10.00%
5211	Grounds Maintenance	15,000	20,000	5,000	33.33%
5212	Vehicle Allowance/Gas	500	500	-	0.00%
5213	Vehicle Insurance	279	300	21	7.53%
5214	Vehicle Maint	1,000	700	(300)	-30.00%
5215	Travel/Training	6,000	6,000	-	0.00%
5216	Small Tools & Equipment	400	400	-	0.00%
5217	Service Contracts	10,800	11,000	200	1.85%
5220	Safety	2,300	2,300	-	0.00%
5222	Building Insurance	19,000	24,000	5,000	26.32%
5224	Community Relations	1,800	1,800	-	0.00%
5248	Misc Refund	200	-	(200)	-100.00%
5335	Permits	100	100	-	0.00%
5361	Chemicals & Supplies	42,000	-	(42,000)	100.00%
5362	Pool Equipment/Repair	22,000	22,000	-	0.00%
5368	Concession Supplies	14,000	14,000	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		277,779	245,500	(32,279)	-11.62%
Aquatic Center Total		829,418	818,099	(11,319)	-1.36%



City of Russellville Arkansas
2026 Operating Budget

01-107 ANIMAL CONTROL

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	222,270	222,278	8	0.00%
5121	Overtime	30,000	30,000	-	0.00%
5153	Pension Non Uniformed	37,704	37,704	-	0.00%
5161	Group Insurance	26,933	26,933	-	0.00%
5171	Workers Compensation	1,500	1,500	-	0.00%
5181	FICA	18,828	18,828	-	0.00%
TOTAL PERSONNEL		337,235	337,243	8	0.00%
5201	Utilities	13,000	16,000	3,000	23.08%
5202	Phone Expense	3,000	-	(3,000)	100.00%
5204	Printing & Publishing	500	500	-	0.00%
5207	Maintenance/Supplies	7,000	7,000	-	0.00%
5210	Uniforms	500	500	-	0.00%
5212	Vehicle Allowance/Gas	4,400	4,400	-	0.00%
5213	Vehicle Insurance	900	900	-	0.00%
5214	Vehicle Maint	2,500	2,500	-	0.00%
5216	Small Tools & Equipment	500	500	-	0.00%
5222	Building Insurance	900	900	-	0.00%
5303	Sales Tax Clearing Distribution	875	875	-	0.00%
5350	Compost	90,999	-	(90,999)	-100.00%
5351	Dog Expense	45,000	45,000	-	0.00%
5352	Animal Control Improvements	12,500	12,500	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		182,574	91,575	(90,999)	-49.84%
ANIMAL CONTROL TOTAL		519,809	428,818	(90,991)	-17.50%



City of Russellville Arkansas
2026 Operating Budget

01-109 PARKS & RECREATION

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	694,457	760,333	65,876	9.49%
5112	Salaries - Part Time	31,460	31,460	-	0.00%
5121	Overtime	500	500	-	0.00%
5153	Pension Non Uniformed	106,391	109,552	3,161	2.97%
5161	Group Insurance	111,756	111,756	-	0.00%
5162	HSA Contributions	1,000	1,000	-	0.00%
5171	Workers Compensation	8,000	8,000	-	0.00%
5181	FICA	55,533	60,572	5,039	9.07%
TOTAL PERSONNEL		1,009,097	1,083,173	74,076	7.34%
5201	Utilities	165,000	175,600	10,600	6.42%
5202	Phone Expense	600	-	(600)	-100.00%
5203	Postage	100	100	-	0.00%
5204	Printing & Publishing	500	500	-	0.00%
5206	Office Supplies	1,200	1,000	(200)	-16.67%
5207	Maintenance/Supplies	6,000	6,000	-	0.00%
5210	Uniforms	7,500	7,700	200	2.67%
5211	Grounds Maintenance	80,000	20,000	(60,000)	-75.00%
5212	Vehicle Allowance/Gas	40,000	40,000	-	0.00%
5213	Vehicle Insurance	9,267	9,000	(267)	-2.88%
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	9,000	11,000	2,000	22.22%
5220	Safety	2,000	2,500	500	25.00%
5222	Building Insurance	33,000	43,000	10,000	30.30%
5224	Community Relations	500	500	-	0.00%
5232	Athletic Turf Plan at Ball Parks	15,000	-	(15,000)	100.00%
5235	Equipment Maintenance	26,000	26,000	-	0.00%
5252	Equipment	-	-	-	0.00%
5323	Trails Maintenance	30,000	30,000	-	0.00%
5807	Community Fireworks Display	15,000	-	(15,000)	100.00%
5828	Russellville Christmas Parade	3,000	-	(3,000)	100.00%
TOTAL MAINTENANCE & OPERATIONS		462,167	391,400	(70,767)	-15.31%
PARKS & RECREATION TOTAL		1,471,264	1,474,573	3,309	0.22%



City of Russellville Arkansas
2026 Operating Budget

01-110 FIRE DEPARTMENT

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	3,913,739	4,043,110	129,371	3.31%
5112	Salaries - Part Time	20,000	20,000	-	0.00%
5113	FLSA	95,120	95,120	-	0.00%
5120	FLSA-OT	250,686	250,686	-	0.00%
5121	Overtime	77,000	77,000	-	0.00%
5123	EMS Training Pay	115,000	100,000	(15,000)	-13.04%
5124	EMS Overtime	48,000	50,000	2,000	4.17%
5125	Out of Class Pay	10,000	10,000	-	0.00%
5153	Pension Non Uniformed	33,167	34,000	833	2.51%
5154	LOPFI	530,551	630,551	100,000	18.85%
5161	Group Insurance	377,765	377,765	-	0.00%
5162	HSA Contributions	16,320	17,000	680	
5171	Workers Compensation	73,500	102,000	28,500	38.78%
5181	FICA	80,650	80,650	-	0.00%
TOTAL PERSONNEL		5,641,498	5,887,882	246,384	4.37%
5201	Utilities	55,000	55,000	-	0.00%
5202	Phone Expense	4,200	-	(4,200)	-100.00%
5203	Postage	600	600	-	0.00%
5204	Printing & Publishing	1,000	-	(1,000)	-100.00%
5206	Office Supplies	1,800	1,800	-	0.00%
5207	Maintenance/Supplies	59,800	62,790	2,990	5.00%
5209	Dues	2,800	2,800	-	0.00%
5210	Uniforms	24,000	27,000	3,000	12.50%
5212	Vehicle Allowance/Gas	45,000	49,500	4,500	10.00%
5213	Vehicle Insurance	25,000	55,000	30,000	120.00%
5214	Vehicle Maint	62,000	65,100	3,100	5.00%
5215	Travel/Training	24,464	24,464	-	0.00%
5216	Small Tools & Equipment	40,000	-	(40,000)	100.00%
5217	Service Contracts	85,000	85,000	-	0.00%
5218	Other Professional Services	-	5,000	5,000	100.00%
5219	Physicals/Drug Testing	11,000	16,000	5,000	45.45%
5222	Building Insurance	25,000	31,000	6,000	24.00%
5223	Equipment Lease/Rent	600	-	(600)	-100.00%
5234	RFD Training Center Lease	3,000	3,000	-	100.00%
5242	FB&S Equipment & Supplies	6,820	12,000	5,180	75.95%
5243	FB&S Travel/Training	18,000	18,000	-	0.00%
5260	EMS Service Contracts	30,000	30,000	-	0.00%
5261	EMS Vehicle Fuel	15,000	17,000	2,000	13.33%

01-110 FIRE DEPARTMENT

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5262	EMS Equipment & Supplies	85,000	100,000	15,000	17.65%
5263	EMS Vehicle Insurance	12,500	13,500	1,000	8.00%
5264	EMS Billing/Records/Protocols	5,000	5,000	-	0.00%
5265	EMS Vehicle Maintenance	18,000	20,000	2,000	11.11%
5266	EMS Travel/Training	57,000	57,000	-	0.00%
5331	Act 474 of 99 Surcharge	13,500	13,500	-	0.00%
5370	Civil Service	4,600	5,600	1,000	21.74%
5373	Turn Out Clothes	34,500	-	(34,500)	100.00%
TOTAL MAINTENANCE & OPERATIONS		770,184	775,654	5,470	0.71%
FIRE DEPARTMENT TOTAL		6,411,682	6,663,536	251,854	3.93%



City of Russellville Arkansas
2026 Operating Budget

01-111 POLICE DEPARTMENT

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	3,998,975	3,983,729	(15,246)	-0.38%
5113	FLSA	154,886	181,000	26,114	16.86%
5121	Overtime	70,544	71,000	456	0.65%
5153	Pension Non Uniformed	31,110	33,000	1,890	6.08%
5154	LOPFI	542,779	642,779	100,000	18.42%
5161	Group Insurance	392,891	395,000	2,109	0.54%
5162	HSA Contributions	5,880	12,000	6,120	104.08%
5171	Workers Compensation	46,000	53,000	7,000	15.22%
5181	FICA	311,318	304,755	(6,563)	-2.11%
TOTAL PERSONNEL		5,554,383	5,676,263	121,880	2.19%
5201	Utilities	72,000	104,000	32,000	44.44%
5202	Phone Expense	15,000	-	(15,000)	-100.00%
5203	Postage	1,500	1,500	-	0.00%
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	1,500	2,000	500	33.33%
5210	Uniforms	55,000	55,000	-	0.00%
5212	Vehicle Allowance/Gas	105,000	105,000	-	0.00%
5213	Vehicle Insurance	17,500	18,000	500	2.86%
5214	Vehicle Maint	64,000	70,000	6,000	9.38%
5215	Travel/Training	32,500	40,000	7,500	23.08%
5216	Small Tools & Equipment	30,000	-	(30,000)	100.00%
5217	Service Contracts	55,000	136,000	81,000	147.27%
5218	Other Professional Services	7,000	10,800	3,800	54.29%
5222	Building Insurance	8,250	10,000	1,750	21.21%
5223	Equipment Lease/Rent	7,500	10,500	3,000	40.00%
5224	Community Relations	4,500	6,000	1,500	33.33%
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	6,176	(37,600)	-85.89%
5302	Eng/Street Expense	5,000	5,000	-	0.00%
5370	Civil Service	5,500	5,500	-	0.00%
5380	Ammo & Range Supplies	23,000	23,000	-	0.00%
5381	Detective Supplies	3,000	3,000	-	0.00%
5384	Patrol Supplies	3,500	4,000	500	14.29%



City of Russellville Arkansas
2026 Operating Budget

01-111 POLICE DEPARTMENT

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5387	Police Dept Grant Expenses	14,000	14,000	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		635,026	690,476	55,450	8.73%
POLICE DEPARTMENT TOTAL		6,189,409	6,366,739	177,330	2.87%



City of Russellville Arkansas
2026 Operating Budget

01-112 CITY ATTORNEY

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	230,871	232,396	1,525	0.66%
5153	Pension Non Uniformed	35,369	35,369	-	0.00%
5161	Group Insurance	21,000	21,000	-	0.00%
5171	Workers Compensation	190	190	-	0.00%
5181	FICA	17,662	17,778	116	0.66%
5192	Contract Labor	5,000	5,000	-	
TOTAL PERSONNEL		310,092	311,733	1,641	0.53%
5203	Postage	600	600	-	0.00%
5204	Printing & Publishing	6,750	6,750	-	0.00%
5206	Office Supplies	6,500	5,500	(1,000)	-15.38%
5209	Dues	700	700	-	0.00%
5215	Travel/Training	1,000	1,500	500	50.00%
5391	Legal Defense	92,860	92,860	-	0.00%
5392	Litigation Expense	23,000	25,000	2,000	8.70%
TOTAL MAINTENANCE & OPERATIONS		131,410	132,910	1,500	1.14%
CITY ATTORNEY TOTAL		441,502	444,643	3,141	0.71%



City of Russellville Arkansas
2026 Operating Budget

01-113 MUNICIPAL AIRPORT

Line Item				Difference	
Number	Description	2025 Budget	2026 Budget	from Prior	Percent
				Year	Variance
5111	Salaries	131,172	134,455	3,283	2.50%
5112	Salaries - Part Time	15,993	15,600	(393)	-2.46%
5121	Overtime	2,000	1,500	(500)	-25.00%
5153	Pension Non Uniformed	20,096	20,598	502	2.50%
5161	Group Insurance	11,296	11,296	-	0.00%
5171	Workers Compensation	3,600	3,600	-	0.00%
5181	FICA	11,258	11,479	221	1.96%
TOTAL PERSONNEL		195,415	198,528	3,113	1.59%
5201	Utilities	27,000	34,500	7,500	27.78%
5202	Phone Expense	1,500	-	(1,500)	-100.00%
5203	Postage	220	220	-	0.00%
5204	Printing & Publishing	1,000	1,000	-	0.00%
5205	Janitorial	1,500	1,500	-	0.00%
5206	Office Supplies	1,700	1,700	-	0.00%
5207	Maintenance/Supplies	9,000	9,000	-	0.00%
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	1,950	5,600	3,650	187.18%
5222	Building Insurance	12,800	14,300	1,500	11.72%
5224	Community Relations	3,000	3,000	-	0.00%
5226	Bank Card Service Fees	-	10,500	10,500	100.00%
5235	Equipment Maintenance	16,500	16,500	-	0.00%
5244	Fuel System Management	12,000	12,000	-	0.00%
TOTAL MAINTENANCE & OPERATIONS		113,170	134,820	21,650	19.13%



City of Russellville Arkansas
2026 Operating Budget

01-113 MUNICIPAL AIRPORT

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5227	AV Gas Fuel Purchase	264,000	175,500	(88,500)	-33.52%
5228	Jet A Fuel Purchase	236,000	288,000	52,000	22.03%
5229	Oil Purchase	1,500	1,500	-	0.00%
5230	Counter Sales Purchase	500	500	-	0.00%
5231	Airport Sales Tax	51,750	51,750	-	0.00%
Total Supply Purchases		553,750	517,250	(36,500)	-6.59%
MUNICIPAL AIRPORT Total		862,335	850,598	(11,737)	-1.36%



City of Russellville Arkansas
2026 Operating Budget

01-115 Planning & Development Department

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	209,010	122,643	(86,367)	-41.32%
5112	Salaries - Part Time	12,500	-	(12,500)	-100.00%
5153	Pension Non Uniformed	32,020	18,789	(13,231)	-41.32%
5161	Group Insurance	25,179	11,800	(13,379)	-53.14%
5162	HSA Contributions	2,280	-	(2,280)	-100.00%
5171	Workers Compensation	950	500	(450)	-47.37%
5181	FICA	16,946	9,382	(7,564)	-44.64%
TOTAL PERSONNEL		298,885	163,114	(135,771)	-45.43%
5201	Utilities	-	3,000		100.00%
5202	Phone Expense	3,000	-	(3,000)	-100.00%
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	1,000	(575)	-36.51%
5210	Uniforms	600	300	(300)	-50.00%
5212	Vehicle Allowance/Gas	6,500	-	(6,500)	-100.00%
5213	Vehicle Insurance	750	-	(750)	-100.00%
5214	Vehicle Maint	1,800	-	(1,800)	-100.00%
5215	Travel/Training	8,960	7,304	(1,656)	-18.48%
5217	Service Contracts	18,350	11,000	(7,350)	-40.05%
5218	Other Professional Services	8,000	4,000	(4,000)	-50.00%
5224	Community Relations	4,000	2,000	(2,000)	-50.00%
TOTAL MAINTENANCE & OPERATIONS		57,035	32,104	(24,931)	-43.71%
Planning & Development Department TOTAL		355,920	195,218	(160,702)	-45.15%

**City of Russellville
Non Uniformed Personnel**

Department	Position	2025 Base Rate	2025 Base Salary	Progression Pay	2026 Salary Step Increase	Education Pay	2026 Annual Pay
101 Council	Alderman	855.65	10,267.80				10,267.80
101 Council	Alderman	855.65	10,267.80				10,267.80
101 Council	Alderman	855.65	10,267.80				10,267.80
101 Council	Alderwoman	855.65	10,267.80				10,267.80
101 Council	Alderman	855.65	10,267.80				10,267.80
101 Council	Alderman	855.65	10,267.80				10,267.80
101 Council	City Clerk	1949.56	23,394.72				23,394.72
101 Council	Alderwoman	855.65	10,267.80				10,267.80
101 Council	Alderwoman	855.65	10,267.80				10,267.80
	Totals		105,537.12		-		105,537.12
102 Mayor/Treasurer	Director of Finance	3,558.52	92,521.42				92,521.42
102 Mayor/Treasurer	Grant Administrator	2,230.77	58,000.02		1,450.00		59,450.02
102 Mayor/Treasurer	Accounting Clerk	26.13	54,350.40		1,913.60	-	56,264.00
102 Mayor/Treasurer	Acct Clerk/Receptionist	20.43	42,494.40		1,060.80		43,555.20
102 Mayor/Treasurer	Executive Admin Asst	23.40	48,672.00		1,227.20		49,899.20
102 Mayor/Treasurer	Director of Sustainability	2,945.64	76,586.64		1,914.64		78,501.28
102 Mayor/Treasurer	Mayor	3,479.54	90,468.04	3,315.00			93,783.04
102 Mayor/Treasurer	HR	2,929.34	76,162.84	3,800.42			79,963.26
	Totals		539,255.76		7,566.24	-	553,937.42
103 Information Technology	IT Asst Director	29.52	61,401.60				61,401.60
103 Information Technology	IT Director	2,905.91	75,553.66				75,553.66
	Totals		136,955.26		-	-	136,955.26
104 District Court	Chief Deputy Clerk	23.74	49,379.20				24,689.60
104 District Court	Deputy Court Clerk	19.75	41,080.00				20,540.00
104 District Court	Deputy Clerk	22.02	45,801.60				22,900.80
104 District Court	District Court Clerk	28.13	58,510.40				29,255.20
104 District Court	Probation Clerk	20.61	42,868.80		1,081.60		21,975.20
104 District Court	Clerk	19.45	40,456.00				20,228.00
104 District Court	PT - 25 Hours per Week	17.00	22,100.00				11,050.00
	Totals		300,196.00		1,081.60	-	150,638.80
105 Maintenance/Janitorial	Building Maintenance Tech	17.73	36,878.40		915.20		37,793.60
105 Maintenance/Janitorial	Maintenance Tech	19.40	40,352.00		1,206.40		41,558.40
105 Maintenance/Janitorial	Custodian - PT 1,300 hrs/year	14.04	18,252.00				18,252.00
105 Maintenance/Janitorial	Custodian	16.20	33,696.00				33,696.00

**City of Russellville
Non Uniformed Personnel**

Department	Position	2025 Base Rate	2025 Base Salary	Progression Pay	2026 Salary Step Increase	Education Pay	2026 Annual Pay
105 Maintenance/Janitorial	Custodian	16.20	33,696.00				33,696.00
	Totals		144,861.29		2,121.60	-	164,996.00
106 Aquatic Center	Asst Aquatic Manager	19.1300	39,790.40		998.40	-	40,788.80
106 Aquatic Center	Custodian	15.1000	31,408.00		790.40	-	32,198.40
106 Aquatic Center	Admin Assistant	16.6600	34,652.80		873.60		35,526.40
106 Aquatic Center	Aquatic Manager	26.6200	55,369.60		1,393.60	-	56,763.20
106 Aquatic Center	Head Lifeguard	15.2600	31,740.80		790.40		32,531.20
	Totals		192,961.60		4,846.40	-	197,808.00
107 Animal Control	Animal Control Officer III	21.22	44,137.60				44,137.60
107 Animal Control	Animal Control Officer	15.26	31,740.80				31,740.80
107 Animal Control	Animal Control Officer III	21.17	44,033.60				44,033.60
107 Animal Control	Animal Control Officer	15.26	31,740.80				31,740.80
107 Animal Control	Director Animal Control	2,716.36	70,625.36				70,625.36
	Totals		222,278.16		-		222,278.16
109 Parks and Recreation	Ops Worker	15.00	31,200.00		790.40		31,990.40
109 Parks and Recreation	Maintenance Foreman	26.96	56,076.80		2,808.00	-	58,884.80
109 Parks and Recreation	Data Entry II	19.76	41,100.80			-	41,100.80
109 Parks and Recreation	Equipment Operator	18.46	38,396.80			-	38,396.80
109 Parks and Recreation	Ops Worker I	15.00	31,200.00		790.40		31,990.40
109 Parks and Recreation	Athletic Director	25.88	53,827.20	2,000.00	2,686.40	960.00	59,473.60
109 Parks and Recreation	Equipment Operator	18.46	38,396.80			-	38,396.80
109 Parks and Recreation	Rec Program Manager	22.12	46,009.60		1,144.00		47,153.60
109 Parks and Recreation	Ops Worker I	14.98	31,158.40				31,158.40
109 Parks and Recreation	Ops Worker	14.65	30,472.00				30,472.00
109 Parks and Recreation	Ops Worker	14.65	30,472.00				30,472.00
109 Parks and Recreation	Ops Worker I	15.31	31,844.80		1,601.60		33,446.40
109 Parks and Recreation	Maintenance I	15.48	32,198.40	2,787.20			34,985.60
109 Parks and Recreation	Adm Asst/Special Event Co	26.74	55,612.80			960.00	56,572.80
109 Parks and Recreation	Maintenance I	17.25	35,880.00				35,880.00
109 Parks and Recreation	Director	3,357.73	87,300.90			960.00	88,260.90
109 Parks and Recreation	Ops Worker I	14.65	30,472.00		769.60		31,241.60
109 Parks and Recreation	Rec Program Manager	19.45	40,456.00				40,456.00
	Totals		742,075.30		10,590.40	2,880.00	760,332.90
110 Fire Department	Deputy Building Official	30.14	62,692.05				62,692.05

**City of Russellville
Non Uniformed Personnel**

Department	Position	2025 Base Rate	2025 Base Salary	Progression Pay	2026 Salary Step Increase	Education Pay	2026 Annual Pay
110 Fire Department	Permitting Clerk	18.44	38,362.81				38,362.81
110 Fire Department	Administrative Assistant	24.27	51,015.25			960.00	51,975.25
110 Fire Department	Permitting Clerk	18.44	38,362.81				38,362.81
110 Fire Department	Building Inspector	24.09	50,104.35				50,104.35
110 Fire Department	Code Enforcement	19.23	40,000.00	6,000.00	1,000.00		47,000.00
110 Fire Department	Code Enforcement	19.23	40,000.00				40,000.00
	Totals		320,537.26		1,000.00	960.00	328,497.26
111 Police Department	Administrative Clerk	18.00	37,440.00				37,440.00
111 Police Department	Administrative Assistant	21.36	44,428.80		1,102.40		45,531.20
111 Police Department	Administrative Clerk	14.86	30,908.80		769.60		31,678.40
111 Police Department	Front Desk Specialist	19.23	39,998.40		998.40		40,996.80
111 Police Department	Administrative Clerk	15.38	31,990.40				31,990.40
111 Police Department	Administrative Clerk	14.86	30,908.80		769.60		31,678.40
	Totals		215,675.20		3,640.00	-	219,315.20
112 City Attorney	Legal Secretary II	19.23	39,998.40		998.40		40,996.80
112 City Attorney	Legal Secretary	21.63	44,990.40		1,123.20		46,113.60
112 City Attorney	Attorney	4,007.91	104,205.66				104,205.66
112 City Attorney	Legal Asst/Cemetery Direc	19.17	39,873.60		1,206.40		41,080.00
	Totals		229,068.06		3,328.00	-	232,396.06
113 Airport	Airport Lineman	17.85	37,128.00		1,289.60	-	38,064.00
113 Airport	PT Airport Lineman	15.00	15,600.00		-		15,600.00
113 Airport	Airport Director	2,286.54	59,450.04			-	59,450.04
113 Airport	Airport Lineman	17.33	36,046.40		894.40		36,940.80
	Totals		148,224.44		2,184.00	-	150,054.84
115 Planning Department	Planner I	23.60	49,088.00	10,004.80			59,092.80
115 Planning Department	Planning Director	2,384.62	62,000.12		1,550.12		63,550.24
	Totals		111,088.12		1,550.12	-	122,643.04

Uniformed - Fire

Department	Position	2026	2026	Holiday Pay	Education	Certificate	2026 Annual		
		Beg. Base	Budgeted		Pay	Pay	Pay	Hourly	Cost of Step
Fire Department	Fire Chief	\$99,702.55	\$99,702.55	\$4,672.30	\$960.00	\$960.00	\$106,294.85	\$51.1033	\$0.00
Fire Department	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 Department	Assistant Chief-Operations/EMS	\$75,017.25	\$75,017.25	\$3,708.38		\$5,640.00	\$84,365.63	\$40.5604	\$0.00
Fire Department	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 Department	Staff Captain - Deputy Fire Marshal	\$65,040.28	\$66,271.08	\$3,091.08	\$0.00	\$960.00	\$70,322.17	\$33.8087	\$1,230.81
Fire Department	Staff Captain - Deputy Fire Marshal	\$65,040.28	\$66,271.08	\$3,091.08	\$0.00	\$960.00	\$70,322.17	\$33.8087	\$1,230.81
Fire Department	Staff Captain - Training	\$65,040.28	\$65,040.28	\$3,249.67	\$0.00	\$5,640.00	\$73,929.94	\$35.5432	\$0.00
Fire Department	Battalion Chief - EMT	\$70,690.43	\$72,104.24	\$3,359.28	\$0.00	\$960.00	\$76,423.52	\$27.7299	\$1,413.81
Fire Department	Battalion Chief - Paramedic	\$69,304.35	\$70,690.43	\$3,520.48	\$240.00	\$5,640.00	\$80,090.91	\$29.0606	\$1,386.09
Fire Department	Battalion Chief - EMT	\$67,945.44	\$67,945.44	\$3,168.07	\$0.00	\$960.00	\$72,073.50	\$26.1515	\$0.00
Fire Department	Captain - EMT	\$67,945.44	\$67,945.44	\$3,168.07	\$0.00	\$960.00	\$72,073.50	\$26.1515	\$0.00
Fire Department	Captain - EMT	\$66,613.17	\$67,945.44	\$3,201.17	\$720.00	\$960.00	\$72,826.61	\$26.4247	\$1,332.26
Fire Department	Captain - Paramedic	\$66,613.17	\$66,613.17	\$3,333.02	\$240.00	\$5,640.00	\$75,826.19	\$27.5131	\$0.00
Fire Department	Captain - EMT	\$65,307.03	\$66,613.17	\$3,106.81	\$0.00	\$960.00	\$70,679.99	\$25.6459	\$1,306.14
Fire Department	Captain - Paramedic	\$65,307.03	\$66,613.17	\$3,366.12	\$960.00	\$5,640.00	\$76,579.30	\$27.7864	\$1,306.14
Fire Department	Captain - EMT	\$65,307.03	\$65,307.03	\$3,090.90	\$960.00	\$960.00	\$70,317.93	\$25.5145	\$0.00
Fire Department	Captain - EMT Advanced	\$64,026.50	\$65,307.03	\$3,135.04	\$240.00	\$2,640.00	\$71,322.07	\$25.8788	\$1,280.53
Fire Department	Captain - EMT	\$64,026.50	\$65,307.03	\$3,068.83	\$480.00	\$960.00	\$69,815.86	\$25.3323	\$1,280.53
Fire Department	Captain - Paramedic	\$64,026.50	\$65,307.03	\$3,261.93	\$0.00	\$5,640.00	\$74,208.97	\$26.9263	\$1,280.53
Fire Department	Captain - Paramedic	\$61,540.28	\$61,540.28	\$3,088.75	\$0.00	\$5,640.00	\$70,269.02	\$25.4967	\$0.00
Fire Department	Captain - Paramedic	\$61,540.28	\$61,540.28	\$3,088.75	\$0.00	\$5,640.00	\$70,269.02	\$25.4967	\$0.00
Fire Department	Captain - EMT	\$61,540.28	\$61,540.28	\$2,873.58	\$0.00	\$960.00	\$65,373.85	\$23.7206	\$0.00
Fire Department	Engineer - Paramedic	\$56,918.49	\$56,918.49	\$2,920.39	\$960.00	\$5,640.00	\$66,438.88	\$24.1070	\$0.00
Fire Department	Engineer - EMT	\$55,802.45	\$56,918.49	\$2,705.22	\$960.00	\$960.00	\$61,543.71	\$22.3308	\$1,116.05
Fire Department	Engineer - Paramedic	\$54,708.28	\$55,802.45	\$2,609.77	\$0.00	\$960.00	\$59,372.21	\$21.5429	\$1,094.17
Fire Department	Engineer - Paramedic	\$53,635.57	\$54,708.28	\$2,559.46	\$0.00	\$960.00	\$58,227.74	\$21.1276	\$1,072.71
Fire Department	Engineer - EMT	\$53,635.57	\$54,708.28	\$2,559.46	\$0.00	\$960.00	\$58,227.74	\$21.1276	\$1,072.71
Fire Department	Engineer - EMT	\$52,583.89	\$53,635.57	\$2,725.31	\$0.00	\$5,640.00	\$62,000.88	\$22.4967	\$1,051.68
Fire Department	Engineer - EMT	\$52,583.89	\$53,635.57	\$2,510.14	\$0.00	\$960.00	\$57,105.71	\$20.7205	\$1,051.68
Fire Department	Engineer - EMT	\$52,583.89	\$53,635.57	\$2,510.14	\$0.00	\$960.00	\$57,105.71	\$20.7205	\$1,051.68
Fire Department	Engineer - Paramedic	\$52,583.89	\$52,583.89	\$2,676.96	\$0.00	\$5,640.00	\$60,900.85	\$22.0976	\$0.00
Fire Department	Engineer - Paramedic	\$52,583.89	\$52,583.89	\$2,676.96	\$0.00	\$5,640.00	\$60,900.85	\$22.0976	\$0.00
Fire Department	Engineer - EMT	\$52,583.89	\$52,583.89	\$2,461.79	\$0.00	\$960.00	\$56,005.68	\$20.3214	\$0.00
Fire Department	Engineer - Paramedic	\$52,583.89	\$52,583.89	\$2,676.96	\$0.00	\$5,640.00	\$60,900.85	\$22.0976	\$0.00
Fire Department	Engineer - EMT	\$52,583.89	\$52,583.89	\$2,461.79	\$0.00	\$960.00	\$56,005.68	\$20.3214	\$0.00
Fire Department	Engineer - Paramedic	\$55,786.25	\$55,786.25	\$2,824.20	\$0.00	\$5,640.00	\$64,250.44	\$23.3129	\$0.00
Fire Department	Engineer - Paramedic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0000	\$0.00
Fire Department	Firefighter - EMT	\$54,161.41	\$55,786.25	\$2,609.02	\$0.00	\$960.00	\$59,355.27	\$21.5367	\$1,624.84

Uniformed - Fire

Fire Department	Firefighter - EMT	\$52,583.89	\$52,583.89	\$2,461.79	\$0.00	\$960.00	\$56,005.68	\$20.3214	\$0.00
Fire Department	Firefighter - EMT	\$51,052.32	\$52,583.89	\$2,461.79	\$0.00	\$960.00	\$56,005.68	\$20.3214	\$1,531.57
Fire Department	Firefighter - Paramedic	\$50,051.30	\$50,051.30	\$2,560.52	\$0.00	\$5,640.00	\$58,251.81	\$21.1364	\$0.00
Fire Department	Firefighter - Paramedic	\$50,051.30	\$50,051.30	\$2,560.52	\$0.00	\$5,640.00	\$58,251.81	\$21.1364	\$0.00
Fire Department	Firefighter - Paramedic	\$49,069.90	\$50,051.30	\$2,560.52	\$0.00	\$5,640.00	\$58,251.81	\$21.1364	\$981.40
Fire Department	Firefighter - EMT	\$49,069.90	\$50,051.30	\$2,345.35	\$0.00	\$960.00	\$53,356.64	\$19.3602	\$981.40
Fire Department	Firefighter - Paramedic	\$49,069.90	\$50,051.30	\$2,560.52	\$0.00	\$5,640.00	\$58,251.81	\$21.1364	\$981.40
Fire Department	Firefighter - EMT	\$48,107.74	\$49,069.90	\$2,515.40	\$0.00	\$5,640.00	\$57,225.29	\$20.7639	\$962.15
Fire Department	Firefighter - EMT	\$47,164.45	\$48,107.74	\$2,471.16	\$0.00	\$5,640.00	\$56,218.90	\$20.3987	\$943.29
Fire Department	Firefighter - Paramedic	\$51,052.32	\$51,052.32	\$2,606.54	\$0.00	\$5,640.00	\$59,298.86	\$21.5163	\$0.00
Fire Department	Firefighter - EMT	\$48,107.74	\$49,069.90	\$2,515.40	\$0.00	\$5,640.00	\$57,225.29	\$20.7639	\$962.15
Fire Department	Firefighter - EMT	\$47,164.45	\$48,107.74	\$2,471.16	\$0.00	\$5,640.00	\$56,218.90	\$20.3987	\$943.29
Fire Department	Firefighter - Paramedic	\$52,583.89	\$52,583.89	\$2,676.96	\$0.00	\$5,640.00	\$60,900.85	\$22.0976	\$0.00
Fire Department	Firefighter - EMT	\$46,239.66	\$47,164.45	\$2,212.62	\$0.00	\$960.00	\$50,337.07	\$18.2645	\$924.79
Fire Department	Firefighter - EMT	\$47,164.45	\$48,107.74	\$2,471.16	\$0.00	\$5,640.00	\$56,218.90	\$20.3987	\$943.29
Fire Department	Firefighter - Paramedic	\$47,164.45	\$48,107.74	\$2,471.16	\$0.00	\$5,640.00	\$56,218.90	\$20.3987	\$943.29
Fire Department	Firefighter - EMT	\$45,333.00	\$46,239.66	\$2,170.10	\$0.00	\$960.00	\$49,369.76	\$17.9136	\$906.66
Fire Department	Firefighter - EMT	\$45,333.00	\$46,239.66	\$2,170.10	\$0.00	\$960.00	\$49,369.76	\$17.9136	\$906.66
Fire Department	Firefighter - EMT	\$45,333.00	\$46,239.66	\$2,170.10	\$0.00	\$960.00	\$49,369.76	\$17.9136	\$906.66
Fire Department	Firefighter - EMT	\$47,164.45	\$48,107.74	\$2,255.99	\$0.00	\$960.00	\$51,323.73	\$18.6225	\$943.29
Fire Department	Firefighter - EMT	\$45,333.00	\$46,239.66	\$2,170.10	\$0.00	\$960.00	\$49,369.76	\$17.9136	\$906.66

\$163,279.68	\$8,640.00	\$183,720.00	\$3,714,612.61	\$37,851.11
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Uniformed - Police

Department	Position	2025 Base Rate	2025 Base Annual	2025 Total Rate	2025 Total Pay	2026 Salary Step Increase	2026 Base Rate	2026 Base Annual	Education Pay	Certificate Pay	Holiday Pay	2026 Annual Pay	2026 Total Rate
111 Police Department	Sergeant	28.83	58,633.58	30.39	63,212.14	1,019.81	28.68	59,653.39		1,800.00	2,825.44	64,278.83	30.90
111 Police Department	Police Officer	21.96	45,684.61	23.15	48,161.60		21.96	45,684.61		720.00	2,133.55	48,538.16	23.34
111 Police Department	Police Officer	22.74	47,291.45	24.14	50,211.20	1,071.23	23.25	48,362.68		720.00	2,256.67	51,339.35	24.68
111 Police Department	Corporal	26.74	53,134.98	27.08	56,331.07		25.55	53,134.98		720.00	2,476.09	56,331.07	27.08
111 Police Department	Police Officer	21.96	45,684.61				21.96	45,684.61		360.00	2,116.99	48,161.60	23.15
111 Police Department	Police Officer	21.45	44,613.39	22.43	46,664.58	1,071.22	22.14	45,684.61		360.00	2,116.99	48,161.60	23.15
111 Police Department	Sergeant- Detective	29.69	61,754.06	32.44	61,754.06		29.69	61,754.06	960.00	1,800.00	2,966.16	67,480.22	32.44
111 Police Department	Lieutenant	30.24	62,898.13	32.35	67,296.20		30.24	62,898.13		1,440.00	2,958.07	67,296.20	32.35
111 Police Department	Police Officer	22.22	46,220.23	23.77	49,433.11	1,071.22	22.74	47,291.45		1,040.00	2,222.14	50,553.59	24.30
111 Police Department	Sergeant	28.19	58,633.58	29.85	62,082.48	1,019.81	28.68	59,653.39		720.00	2,775.79	63,149.18	30.36
111 Police Department	Sergeant	27.71	57,634.13	29.89	62,166.73		27.71	57,634.13		1,800.00	2,732.60	62,166.73	29.89
111 Police Department	Police Officer	21.45	44,613.39	22.62	47,041.13		21.45	44,613.39		720.00	2,084.29	47,417.68	22.80
111 Police Department	Corporal	27.56	57,319.19	29.97	62,339.38		27.56	57,319.19	480.00	1,800.00	2,740.19	62,339.38	29.97
111 Police Department	Sergeant	27.71	57,634.13	29.89	62,166.73	999.45	28.19	58,633.58		1,800.00	2,778.56	63,212.14	30.39
111 Police Department	Chief of Police	3,699.53	96,187.73	3,980.66	103,497.05		3,699.53	96,187.73	960.00	1,800.00	4,549.32	103,497.05	3,980.66
111 Police Department	Assistant Chief	2,709.30	70,441.69	2,944.70	76,567.28		2,709.30	70,441.69	960.00	1,800.00	3,365.59	76,567.28	2,944.90
111 Police Department	Police Officer	21.45	44,613.39	22.43	46,664.58	1,071.22	21.96	45,684.61		360.00	2,116.99	48,161.60	23.15
111 Police Department	Police Officer	22.22	46,220.23	23.79	49,474.95		22.22	46,220.23		1,080.00	2,174.72	49,474.95	23.79
111 Police Department	Police Officer	21.45	44,613.39	22.43	46,664.58	1,071.22	21.96	45,684.61		360.00	2,116.99	48,161.60	23.15
111 Police Department	Police Officer	21.96	45,684.61	23.34	48,538.16	1,606.84	22.74	47,291.45		720.00	2,207.42	50,218.87	24.14
111 Police Department	Police Officer	21.96	45,684.61	23.15	48,161.60	535.72	22.22	46,220.33		360.00	2,141.62	48,721.95	23.42
111 Police Department	Police Officer	24.31	50,560.83	26.23	54,567.61		24.31	50,560.83		1,800.00	2,407.39	54,768.22	26.33
111 Police Department	Police Officer	22.22	46,220.23	23.61	49,098.40		22.22	46,220.23		720.00	2,158.17	49,098.40	23.61
111 Police Department	Lieutenant	29.72	61,815.12	32.23	67,042.02		29.72	61,815.12	480.00	1,800.00	2,946.90	67,042.02	32.23
111 Police Department	Corporal	27.56	57,319.19	30.21	62,841.45		27.56	57,319.19	960.00	1,800.00	2,762.26	62,841.45	30.21
111 Police Department	Sergeant	27.71	57,634.13	29.53	61,413.63		27.71	57,634.13		1,440.00	2,716.05	61,790.18	29.71
111 Police Department	Police Officer	22.74	47,291.45	24.49	50,930.14	1,071.23	23.25	48,362.68		1,400.00	2,287.94	52,050.62	25.02
111 Police Department	Police Officer	22.22	46,220.23	23.61	49,098.40		22.22	46,220.23		720.00	2,158.17	49,098.40	23.61
111 Police Department	Lieutenant	31.86	66,278.91	34.54	71,836.56		31.86	66,278.91		2,400.00	3,157.65	71,836.56	34.54
111 Police Department	Assistant Chief	2,757.58	71,697.17	2,995.40	77,880.49	1,280.11	35.09	72,977.28	960.00	1,800.00	3,482.17	79,219.45	3,046.90
111 Police Department	Lieutenant	30.77	64,002.56	33.09	68,827.97		30.77	64,002.56		1,800.00	3,025.41	68,827.97	33.09
111 Police Department	Police Officer	24.31	50,560.83	25.43	52,885.47		24.31	50,560.83		360.00	2,341.19	53,262.02	25.61
111 Police Department	Police Officer	22.74	47,291.45	24.14	50,218.87		22.74	47,291.45		720.00	2,207.42	50,218.87	24.14
111 Police Department	Police Officer	24.31	50,560.83	26.33	54,768.22		24.31	50,560.83		1,800.00	2,407.39	54,768.22	26.33
111 Police Department	Police Officer	21.45	44,613.39	22.44	46,664.58	1,071.22	21.96	45,684.61		360.00	2,116.99	48,161.60	23.15
111 Police Department	Qtrmaster-Corporal	25.55	53,134.98	27.75	57,711.76		25.55	53,134.98	240.00	1,800.00	2,536.78	57,711.76	27.75
111 Police Department	Sergeant	27.24	56,653.96	29.21	60,764.95		27.24	56,653.96		1,800.00	2,687.54	61,141.50	29.39
111 Police Department	Police Officer	21.96	45,684.61	23.15	48,161.60		21.96	45,684.61		720.00	2,133.55	48,538.16	23.34
111 Police Department	Police Officer	21.96	45,684.61	23.15	48,161.60		21.96	45,684.61		720.00	2,133.55	48,538.16	23.34
111 Police Department	Detective	23.25	48,362.68	24.68	51,339.35	2,198.45	24.31	50,561.13		720.00	2,357.75	53,638.88	25.79
111 Police Department	Police Officer	23.25	48,362.68	25.05	52,092.46		23.25	48,362.68		1,440.00	2,289.78	52,092.46	25.04
111 Police Department	Police Officer	22.74	47,291.45	24.14	50,218.87	1,071.23	23.25	48,362.68		720.00	2,256.67	51,339.35	24.68
111 Police Department	Police Officer	21.96	45,684.61	23.15	48,161.60		21.96	45,684.61		720.00	2,133.55	48,538.16	23.34
111 Police Department	Police Officer	23.25	48,362.68	24.68	51,339.35		23.25	48,362.68		720.00	2,256.67	51,339.35	24.68
111 Police Department	Police Officer	22.74	47,291.45	24.14	50,218.87		22.74	47,291.45		720.00	2,207.42	50,218.87	24.14
111 Police Department	Police Officer	22.74	47,291.45	24.14	50,218.87		22.74	47,291.45		720.00	2,207.42	50,218.87	24.14
111 Police Department	Police Officer	27.24	56,653.96	28.85	60,011.84		27.24	56,653.96		720.00	2,637.88	60,011.84	28.85
111 Police Department	Sergeant	27.71	57,634.13	29.89	62,166.73	999.45	28.19	58,633.58		1,800.00	2,778.56	63,212.14	30.39
111 Police Department	Police Officer	21.45	44,613.39	22.43	46,664.58	1,071.22	21.96	45,684.61		360.00	2,116.99	48,161.60	23.15
111 Police Department	Police Officer	22.74	47,291.45	24.14	50,218.87	1,071.23	23.25	48,362.68		720.00	2,256.67	51,339.35	24.68
111 Police Department	Police Officer	27.24	56,653.96	29.03	60,388.39		27.24	56,653.96		1,080.00	2,654.43	60,388.39	29.03

Uniformed - Police

111 Police Department	Lieutenant	32.43	67,451.90	34.95	72,686.93		32.43	67,451.90	240.00	1,800.00	3,195.03	72,686.93	34.95
111 Police Department	Police Officer	21.96	45,684.61	23.15	48,161.60		21.96	45,684.61		720.00	2,133.55	48,538.16	23.34
111 Police Department	Police Officer	21.96	45,684.61	23.34	48,538.16	1,606.84	22.74	47,291.45		720.00	2,207.42	50,218.87	24.14
111 Police Department	Lieutenant	30.24	62,898.13	33.02	68,676.89	1,104.43	30.77	64,002.56	960.00	1,800.00	3,069.54	69,832.10	33.57
111 Police Department	Police Officer	22.74	47,291.45	24.14	50,218.87	1,071.23	23.25	48,362.68		720.00	2,256.67	51,339.35	24.68
111 Police Department	Police Officer	22.74	47,291.45	24.51	50,971.98		22.74	47,291.45		1,440.00	2,240.53	50,971.98	24.51
111 Police Department	Detective	24.31	50,560.83	26.15	54,391.67		24.31	50,560.83		1,440.00	2,390.84	54,391.67	26.15
111 Police Department	Police Officer	24.31	50,560.83	26.33	54,768.22		24.31	50,560.83		1,800.00	2,407.39	54,768.22	26.33
111 Police Department	Assistant Chief	2,615.52	68,003.59	2,817.85	73,263.98		32.69	68,003.59	240.00	1,800.00	3,220.39	73,263.98	2,817.85
111 Police Department	Detective	23.25	48,362.68	24.68	51,339.35		23.25	48,362.68		720.00	2,256.67	51,339.35	24.68
111 Police Department	Police Officer	21.96	45,684.61	23.34	48,538.16	535.62	22.22	46,220.23		720.00	2,158.17	49,098.40	23.61
	Totals											3,531,090.96	

To Be Filled Est.	233,322.90
Total Uniformed	3,764,413.86



2026 Budget
Fund 02 Street Fund Operating





City of Russellville Arkansas
2026 Operating Budget

02-202 Street Operations

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5111	Salaries	1,367,448	1,433,638	66,190	4.84%
5121	Overtime	20,000	21,000	1,000	5.00%
5153	Pension Non Uniformed	212,557	219,633	7,076	3.33%
5161	Group Insurance	128,700	135,000	6,300	4.90%
5162	HSA Contributions	3,430	5,900	2,470	72.01%
5171	Workers Compensation	26,000	28,000	2,000	7.69%
5181	FICA	106,140	109,673	3,534	3.33%
5192	Contract Labor	40,000	40,000	-	0.00%
TOTAL PERSONNEL		1,904,275	1,992,845	88,569	4.65%
5201	Utilities	30,000	40,000	10,000	33.33%
5202	Phone Expense	10,500	-	(10,500)	-100.00%
5203	Postage	300	300	-	0.00%
5204	Printing & Publishing	3,500	3,500	-	0.00%
5206	Office Supplies	4,000	4,000	-	0.00%
5207	Maintenance/Supplies	45,000	45,000	-	0.00%
5208	Misc	1,000	1,000	-	0.00%
5209	Dues	600	600	-	0.00%
5210	Uniforms	13,000	13,000	-	0.00%
5212	Vehicle Allowance/Gas	75,000	75,000	-	0.00%
5213	Vehicle Insurance	30,000	35,000	5,000	16.67%
5214	Vehicle Maint	15,000	15,000	-	0.00%
5215	Travel/Training	13,500	27,850	14,350	106.30%
5216	Small Tools & Equipment	2,500	2,500	-	0.00%
5217	Service Contracts	11,000	11,000	-	0.00%
5218	Other Professional Services	10,000	7,500	(2,500)	-25.00%
5222	Building Insurance	2,700	3,300	600	22.22%
5225	Computer Equip/Maintenance	19,000	23,700	4,700	24.74%
5235	Equipment Maintenance	100,000	100,000	-	0.00%
5400	Concrete	15,000	15,000	-	0.00%
5402	Engineering Service	10,000	10,000	-	0.00%
5403	Gravel	7,500	7,500	-	0.00%
5404	Hot Mix	10,000	10,000	-	0.00%



City of Russellville Arkansas
2026 Operating Budget

02-202 Street Operations

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5405	Machine Rental	1,000	1,000	-	0.00%
5411	Signal Maintenance	50,000	50,000	-	0.00%
5412	Street Light Electricity	235,000	255,000	20,000	8.51%
5413	Street Markers	35,000	40,000	5,000	14.29%
5415	Street Striping	20,000	20,000	-	0.00%
5416	Culvert	10,000	10,000	-	0.00%
5417	Median/Bulbout Maint	60,000	60,000	-	0.00%
5418	Street Light Maintenance	30,000	25,000	(5,000)	-16.67%
5460	Adopt A Street	500	300	(200)	-40.00%
TBD	Irrigation	-	20,000	20,000	100.00%
TOTAL MAINTENANCE & OPERATIONS		870,600	932,050	61,450	7.06%
Street Department Operating Total		2,774,875	2,924,895	150,019	5.41%

Revenue

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4000	Advalorem Tax	600,000	701,200	101,200	16.87%
4010	State Turnback	1,600,000	2,446,229	846,229	52.89%
4012	1/2 Cent Sales Tax	725,000	-	(725,000)	-100.00%
4050	Fuel Rebate	500	750	250	50.00%
4063	Miscellaneous	500	-	(500)	-100.00%
4101	Interest	440,000	249,964	(190,036)	-43.19%
4202	St Cutting Permit	-	25,000	25,000	100.00%
4208	General Fund Reimbursement	5,000	-	(5,000)	-100.00%
Street Department Operating Revenue		3,371,000	3,423,143	52,143	1.55%

Public Works/Street Personnel

Department	Position	2025 Base Rate	2025 Base Salary	2026 Salary Step Increase	Progression Pay	Education Pay	2026 Annual Pay
202 Street Department	Construction Inspector	25.00	52,000.00	1,310.40			53,310.40
202 Street Department	Operations Superintendant	28.18	58,614.40				58,614.40
202 Street Department	Eng Asst/Tech I	25.61	53,268.80				53,268.80
202 Street Department	Equip Op I	17.44	36,275.20				36,275.20
202 Street Department	PW Director	3,379.05	87,855.30			960.00	88,815.30
202 Street Department	Receptionist	16.02	33,321.60				33,321.60
202 Street Department	Equipment Operator I	21.07	43,825.60		2,629.54		46,455.14
202 Street Department	Traffic Superintendent	25.69	53,435.20				53,435.20
202 Street Department	Equipment Operator	18.03	37,502.40				37,502.40
202 Street Department	Drafting Technician	24.95	51,892.80			960.00	52,852.80
202 Street Department	Equipment Operator	16.68	34,694.40	873.60			35,568.00
202 Street Department	Equipment Operator I	21.97	45,697.60	2,288.00	4,798.25		52,783.85
202 Street Department	Traffic Tech	21.57	44,865.60				44,865.60
202 Street Department	Equipment Operator	17.77	36,961.60				36,961.60
202 Street Department	Traffic Tech	18.01	37,460.80				37,460.80
202 Street Department	Operations Manager	3,210.90	83,483.40	4,174.30			87,657.70
202 Street Department	Equipment Operator I	21.97	45,697.60		2,741.86		48,439.46
202 Street Department	Civil Engineer	4,584.37	119,193.62	5,959.72			125,153.34
202 Street Department	Equipment Op	17.60	36,608.00				36,608.00
202 Street Department	Equipment Operator	16.68	34,694.40				34,694.40
202 Street Department	Equipment Operator	16.71	34,756.80				34,756.80
202 Street Department	Admin Asst	21.33	44,366.40	2,225.60			46,592.00
202 Street Department	Staff Engineer	32.04	66,643.20		10,662.91		77,306.11
202 Street Department	Fleet Superintendent	27.97	58,177.60				58,177.60
202 Street Department	Equipment Operator I	19.17	39,873.60				39,873.60
202 Street Department	GIS Technician	27.55	57,304.00				57,304.00
202 Street Department	Equipment Operator I	21.97	45,697.60	2,288.00	4,798.25		52,783.85
202 Street Department	Summer Intern						12,800.00
	Totals		1,374,167.52	19,119.62	25,630.81	1,920.00	1,433,637.95



2026 Budget
Special Funds





City of Russellville Arkansas
2026 Special Fund Budget

02-203 Street Capital

Expenditures

Line Item Number	Description	2025 Budget	2026 Budget
5225	Computer Equipment	7,400	4,075
5252	Equipment	237,200	231,000
5270	Traffic Equipment	32,500	24,000
5500	Capital Miscellaneous	-	100,000
5513	Vehicles	-	69,500
Total Expenditures		277,100	428,575



City of Russellville Arkansas
2026 Special Fund Budget

28-221 2021 Street Sales Tax Improvement

Revenue

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4007	2021 City Sales/Use Tax	8,422,261	7,855,102	(567,159)	-6.73%
4063	Miscellaneous	1,500,000	-		-100.00%
4101	Interest	900,000	807,875	(92,125)	-10.24%
4219	Federal Grant Revenue	2,899,851	2,421,889	(477,962)	-16.48%
Total Revenue		13,722,112	11,084,866	(567,159)	-4.13%

Expenditures

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5408	Elmira Partnership	3,000,000	4,500,000	1,500,000	50.00%
5453	S Waterloo Ave	1,408,449	745,703	(662,746)	-47.06%
5464	Sidewalk Connectivity	240,000	200,000	(40,000)	-16.67%
5471	Drainage Maintenance	500,000	500,000	-	0.00%
5477	Pavement Preservation	2,000,000	2,000,000	-	0.00%
5479	Drainage Projects	2,000,000	2,500,000	500,000	25.00%
5482	Downtown Improvements	12,250,000	7,500,000	(4,750,000)	-38.78%
5503	COE 205 PROJECT - Engineers Ditch	-	2,500,000	2,500,000	100.00%
5836	Raise Grant Project	5,616,970	6,721,809	1,104,839	19.67%
5837	US 64 West Pedestrian Improvements	1,635,000	100,000	(1,535,000)	-93.88%
5837	US 64 East Pedestrian Improvements	1,031,190	500,000	(531,190)	-51.51%
5843	US 7 S & 2nd Street Pedestrian Signal Improvements	350,000	700,000	350,000	100.00%
5844	US 7 S & Reasoner Turn Signal Improvements	500,000	1,200,000	700,000	140.00%
5845	Muskogee Trail	-	500,000	500,000	100.00%
Total Expenditures		30,531,609	30,167,512	(364,097)	-1.19%

18,682,083.91	Balance in Fund @ 10.31.25
3,994,007.00	Anticipated Revenue Remaining
(3,000,000.00)	2025 Expenses Remaining
19,676,090.91	Projected Carryover Balance



City of Russellville Arkansas
2026 Special Fund Budget

32-206 State Turnback Projects

Revenue

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4101	Interest	-	168,800	168,800	100.00%
4171	Transfer of Funds	6,273,276	200,000	(6,073,276)	-96.81%
4324	Grant Revenue	350,000	500,000	150,000	42.86%
Total Revenue		6,623,276	868,800	(5,754,476)	-86.88%

Expenditures

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
5321	S Knoxville Avenue	25,000	-	(25,000)	-100.00%
5324	Russellville Trails	870,000	1,000,000	130,000	14.94%
5406	ARDOT Hwy 7 Project	1,500,000	2,200,000	700,000	46.67%
5462	General Sidewalk	200,000	200,000	-	0.00%
5480	Railroad Crossing Improvements	417,950	75,000	(342,950)	-82.06%
5490	Traffic Signal Improvements	425,000	114,350	(310,650)	-73.09%
5503	COE 205 PROJECT	2,919,494	917,288	(2,002,206)	-68.58%
Total Expenditures		6,357,444	4,506,638	(1,850,806)	-29.11%

4,204,861.08	Balance in Fund @ 11.18.25
8,207.22	Anticipated Revenue Remaining
(550,000.00)	2025 Expenses Remaining
<u>3,663,068.30</u>	Projected Carryover Balance



City of Russellville Arkansas
2026 Special Fund Budget

Fund 10 EMS Services Fund

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4101	Interest	40,000	40,000	-	0.00%
4130	Commercial Pay Insurance Reimbursement	500,000	225,000	(275,000)	-55.00%
4131	Medicare Insurance Reimbursement	200,000	600,000	400,000	200.00%
4132	Medicaid Insurance Reimbursement	110,000	125,000	15,000	13.64%
4133	Arkansas Trauma System Funding	15,000	6,000	(9,000)	-60.00%
4136	Patient/Self Pay, Auto Insurance & Other Pay	60,000	105,000	45,000	75.00%
Total Revenue		925,000	1,101,000	176,000	
5252	Equipment	80,000	139,770	59,770	74.71%
5257	EMS Insurance Payment Refund	15,000	15,000	-	0.00%
5267	Third Party Billing Service Cost	68,000	68,000	-	0.00%
5269	Transfer EMS Funds to General	680,783	718,820	38,037	5.59%
5513	Vehicles	-	-	-	0.00%
Total Expenses		843,783	941,590	97,807	
1,043,418.66 Balance in Fund @ 09.30.25					
32,525.11 Anticipated Revenue Remaining					
(371,278.37) 2025 Expenses Remaining					
<u>704,665.40</u> <i>Projected Carryover Balance</i>					



City of Russellville Arkansas
2026 Special Fund Budget

Fund 13 No Vehicle Insurance

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4101	Interest	750	1,000	250	33.33%
4345	No Vehicle Insurance	15,500	15,500	-	0.00%
Total Revenue		16,250	16,500	250	1.54%
<i>Revenue is split 50/50 between RPD and RFD</i>					
110-5500	RFD Capital	5,800	5,800	-	0.00%
Total Expenses		5,800	5,800	-	0.00%

51,302.36	Balance in Fund @ 09.30.25
7,500.00	Anticipated Revenue Remaining
(5,800.00)	2025 Expenses Remaining
53,002.36	Projected Carryover Balance

Fund 20 Fire Contingency Fund

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4101	Interest	6,000	6,000	-	0.00%
4107	Fire Protection Services	57,000	57,000	-	0.00%
4321	Inspections	1,000	700	(300)	-30.00%
4322	Reports	200	300	100	50.00%
Total Revenue		64,200	64,000	(200)	-0.31%
5224	Community Relations	6,000	6,000	-	0.00%
5240	Special Ops	10,000	10,000	-	0.00%
5252	Equipment	30,000	40,000	10,000	33.33%
5510	Building	44,895	-	(44,895)	0.00%
5513	Vehicles	15,000	15,000	-	0.00%



City of Russellville Arkansas
2026 Special Fund Budget

5518	Hazmat Program	6,000	6,000	-	0.00%
Total Expenses		111,895	77,000	(34,895)	-31.19%

210,012.63	Balance in Fund @ 09.30.25
2,560.21	Anticipated Revenue Remaining
(52,920.00)	2025 Expenses Remaining
159,652.84	Projected Carryover Balance

Fund 21 Fire Insurance Premiums Fund

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4101	Interest	3,500	5,000	1,500	42.86%
4325	Insurance Turnback	59,000	60,000	1,000	1.69%
Total Revenue		62,500	65,000	2,500	4.00%
5510	Building	44,894	25,000	(19,894)	-44.31%
Total Expenses		44,894	25,000	(19,894)	-44.31%

255,344.12	Balance in Fund @ 09.30.25
2,595.00	Anticipated Revenue Remaining
(24,255.79)	2025 Expenses Remaining
233,683.33	Projected Carryover Balance



City of Russellville Arkansas
2026 Special Fund Budget

Fund 13 No Vehicle Insurance

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4101	Interest	750	1,000	250	33.33%
4345	No Vehicle Insurance	15,500	15,500	-	0.00%
Total Revenue		16,250	16,500	250	1.54%

Revenue is split 50/50 between RPD and RFD

111-5217	RPD Service Contracts	9,000	-	(9,000)	-100.00%
Total Expenses		9,000	-		

51,302.36	Balance in Fund @ 09.30.25
7,500.00	Anticipated Revenue Remaining
(9,000.00)	2025 Expenses Remaining
<u>49,802.36</u>	Projected Carryover Balance

Fund 15 Police Training Fund

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4101	Interest	650	850	200	30.77%
4111	Grant Revenue	-	5,000	5,000	100.00%
4308	Administration of Justice	12,000	12,000	-	0.00%
Total Revenue		12,650	17,850	5,200	41.11%
5215	Travel/Training	7,000	7,000	-	0.00%
5216	Small Tools and Equipment	5,000	-	(5,000)	-100.00%
5387	Police Dept Grant Expenses	-	5,000	5,000	100.00%
Total Expenses		12,000	12,000	-	0.00%

35,003.37 Balance in Fund @ 09.30.25



City of Russellville Arkansas
2026 Special Fund Budget

2,526.10	Anticipated Revenue Remaining
12,000.00	2025 Expenses Remaining
49,529.47	Projected Carryover Balance

Fund 19 Criminal Justice Ordinance Fund

Line Item Number	Description	2025 Budget	2026 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%
Total Revenue		63,500	63,500		
5385	Prisoner Expense	67,000	67,000	-	0.00%
Total Expenses		67,000	67,000	-	
136,137.66	Balance in Fund @ 09.30.25				
26,400.00	Anticipated Revenue Remaining				
(34,744.00)	2025 Expenses Remaining				
127,793.66	Projected Carryover Balance				



City of Russellville Arkansas
2026 Special Fund Budget

Fund 08 2021 Parks and Rec Special Fund

Revenue

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4007	2021 5 Year Sales Tax	1,200,000	1,200,000	-	0.00%
4101	Interest	89,000	61,000	(28,000)	-31.46%
	Grant	-	239,850	239,850	100.00%
Total Revenue		1,289,000	1,500,850	(28,000)	-2.17%

Expenditures

5211	Grounds Maintenance	-	60,000	60,000	100.00%
106-5220	Safety	-	17,500	17,500	100.00%
5232	Athletic Turf Plan	-	15,000	15,000	100.00%
5250	Capital Improvement	-	583,213	583,213	100.00%
106-5361	Chemicals & Supplies	-	60,000	60,000	100.00%
5366	Skate Park Bathrooms	-	210,327	210,327	100.00%
5534	Pavilion Structures	-	100,105	100,105	100.00%
5609	Parking Lot Improvements	20,000	-	(20,000)	-100.00%
5807	Community Fireworks Display	-	15,000	15,000	100.00%
5828	Russellville Christmas Parade	-	3,000	3,000	100.00%
5841	Ouita Boat Dock/Parking Project	104,000	-	(104,000)	-100.00%
6000	Pickleball Court Construction	352,951	-	(352,951)	-100.00%
Total Expenses		476,951	1,064,145	587,194	123.11%

Balance in Fund @ 10.31.25	1,487,757.41
Anticipated Revenue Remaining	243,765.00
2025 Expenses Remaining	1,211,269.60
Projected Carryover Balance	<u><u>520,252.81</u></u>



City of Russellville Arkansas
2026 Special Fund Budget

Fund 14 Parks and Recreation Special Fund

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
Revenue					
4016	Basketball Program	3,000	-	(3,000)	-100.00%
4017	Pickleball Program	3,000	-	(3,000)	-100.00%
4063	Miscellaneous	100	100	-	0.00%
4082	Recreation Programs	9,000	67,000	58,000	644.44%
4101	Interest	2,500	2,500	-	0.00%
4351	Adult Fall Softball	10,000	-	(10,000)	-100.00%
4352	Adult Summer Softball	10,000	-	(10,000)	-100.00%
4362	Program Agreements	21,000	5,000	(16,000)	-76.19%
4363	Shiloh Park	48,000	48,000	-	0.00%
4367	Restitution-LWCF Park	300	400	100	33.33%
4372	Disc Golf Course	2,200	-	(2,200)	-100.00%
4374	Park Donations	20,000	20,000	-	0.00%
4376	Adult Baggo League	1,500	-	(1,500)	-100.00%
4513	Hickey Park	250	-	(250)	-100.00%
Total Revenue		130,850	143,000	12,150	9.29%
Expenditures					
5192	Contract Labor	10,000	22,000	12,000	120.00%
5208	Miscellaneous	1,000	1,500	500	50.00%
5800	Basketball Program	3,000	-	(3,000)	-100.00%
5801	Pickleball Program	3,000	-	(3,000)	-100.00%
5802	Adult Fall Softball	5,000	-	(5,000)	-100.00%
5804	Adult Summer Softball	5,000	-	(5,000)	-100.00%
5813	Program Agreements	36,000	5,000	(31,000)	-86.11%
5816	Recreation Programs	9,000	67,325	58,325	648.06%
5817	Shiloh Expense Account	48,000	48,000	-	0.00%
5821	Vending	150	-	(150)	-100.00%
5824	Disc Golf Course	2,200	-	(2,200)	-100.00%
5827	Restitution - LWCF Park	300	-	(300)	-100.00%
5829	Park Donations	20,000	20,000	-	0.00%
5831	Hickey Park	250	-	(250)	-100.00%
5834	Adult Baggo League Expense	1,500	-	(1,500)	-100.00%
Total Expense		144,400	163,825	19,425	13.45%

Balance in Fund @ 09.30.25 88,230.70

Anticipated Revenue Remaining

2025 Expenses Remaining

Projected Carryover Balance 88,230.70



City of Russellville Arkansas
2026 Special Fund Budget

Fund 03 2003 Economic Development Fund

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4101	Interest	112,000	112,000	-	0.00%
4060	Rent (Dalton King Building)	54,000	54,000	-	0.00%
Total Revenue		166,000	166,000	-	
5208	Miscellaneous	5,000	5,000	-	0.00%
Total Expenses		5,000	5,000	-	
<i>Balance @ 09.30.25</i>		<i>2,761,814.97</i>			

Fund 23 2007 Economic Development Fund

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4101	Interest	50,000	50,000	-	0.00%
Total Revenue		50,000	50,000	-	
<i>Balance @ 09.30.25</i>		<i>1,108,063.67</i>			



City of Russellville Arkansas
2026 Special Fund Budget

Fund 27 2021 Economic Development Fund

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4007	2021 5 Year Sales Tax	1,250,902	1,250,902	-	0.00%
4101	Interest	72,000	98,000	26,000	26.53%
113-4218	State Grant Revenue	300,000	192,025	(107,975)	-35.99%
Total Revenue		1,622,902	1,540,927	(81,975)	-5.05%
101-5209	Dues	-	8,000	8,000	100.00%
101-5305	AR Valley Alliance	68,803	190,000	121,197	63.79%
101-5315	Workforce Development Services	100,000	-	(100,000)	-100.00%
101-5609	Parking Lot Improvements	-	258,792	258,792	100.00%
103-5201	Utilities	-	129,600	129,600	100.00%
103-5653	PC Replacement	-	44,000	44,000	100.00%
109-5250	Capital Improvement	-	200,000	200,000	100.00%
109-6000	Pickleball Court Construction	369,900	-	(369,900)	-100.00%
113-5327	Airport Equipment Shop	375,000	434,660	59,660	15.91%
113-5510	Capital Miscellaneous	-	213,361	213,361	100.00%
Total Expenses		913,703	1,478,413	564,710	61.80%
	Balance @ 09.30.25	2,095,709.57			



City of Russellville Arkansas
2026 Special Fund Budget

Fund 07 2021 Sales Tax Capital Fund

Line Item Number	Description	2025 Budget	2026 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%
Total Revenue		1,360,902	1,360,902	-	0.00%
110-5216	Small Tools & Equipment (RFD)	-	45,000	45,000	100.00%
110-5252	Equipment (RFD)	48,696	118,168	69,472	142.67%
110-5373	Turn Out Clothes (RFD)	-	37,600	37,600	100.00%
110-5513	Vehicles (RFD)	-	373,662	373,662	100.00%
111-5216	Small Tools & Equipment (RPD)	-	30,000	30,000	100.00%
111-5252	Equipment (RPD)	-	37,600	37,600	100.00%
111-5513	Vehicles (RPD)	225,304	447,413	222,109	-100.00%
Total Expenses		274,000	1,089,443	815,443	297.61%
1,430,760.87	Balance in Fund @ 09.30.25				
477,036.00	Anticipated Revenue Remaining				
(375,786.37)	2025 Expenses Remaining				
1,532,010.50	Projected Carryover Balance				



City of Russellville Arkansas
2026 Special Fund Budget

Fund 12 District Court Costs Fund

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
Revenue					
4101	Interest	3,000	3,000	-	0.00%
4308	Administration of Justice	20,000	20,000	-	0.00%
4343	Reimburse District Ct	16,382	-	(16,382)	-100.00%
TOTAL Revenue		39,382	23,000	(16,382)	-41.60%
Expenditures					
5111	Salaries	20,034	-	(20,034)	-100.00%
5153	Pension Non Uniformed	2,559	-	(2,559)	-100.00%
5161	Group Insurance	5,083	-	(5,083)	-100.00%
5181	FICA	1,533	-	(1,533)	-100.00%
5192	Contract Labor	1,500	750	(750)	-68.18%
5201	Utilities	1,100	300	(800)	-26.67%
5205	Janitorial	3,000	1,000	(2,000)	-166.67%
5207	Maintenance/Supplies	1,200	600	(600)	-50.00%
5215	Travel/Training	1,200	1,350	150	6.90%
5222	Building Insurance	2,174	-	(2,174)	-100.00%
TOTAL Expenses		39,382	4,000	(35,382)	-89.84%
		<i>Balance @ 10.31.25</i>	<i>73,319.10</i>		

Fund 17 Court Automation Fund

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
Revenue					
4101	Interest	26,000	26,000	-	0.00%
4302	City Criminal	75,000	33,000	(42,000)	-56.00%
4303	County Criminal	34,014	11,200	(22,814)	-67.07%
TOTAL Revenue		135,014	70,200	(64,814)	-48.01%
Expenditures					
5218	Other Professional Services	20,000	-	(20,000)	-100.00%
5223	Equipment Lease/Rent	75,000	75,000	-	0.00%
5225	Computer Equip/Maintenance	31,000	35,000	4,000	12.90%
5652	Printers and Copiers	9,014	9,000	-	0.00%
TOTAL Expenses		135,014	119,000	(16,014)	-11.86%
		<i>Balance @ 10.31.25</i>	<i>553,512.05</i>		



City of Russellville Arkansas
2026 Special Fund Budget

Fund 04 Capital Asset Fund

Revenue

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4101	Interest	18,000	18,000	-	100.00%
103-4171	Transfer of Funds	25,000	25,000	-	0.00%
4219	Federal Grant Revenue	124,135	-	(124,135)	-100.00%
Total Revenue		167,135	43,000	(124,135)	

Expenditures

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
101-5500	Capital Miscellaneous	-	114,030	114,030	100.00%
101-5510	Building	340,030	-	(340,030)	-100.00%
103-5656	Network Infrastructure	25,000	35,000	10,000	40.00%
Total Expenditures		365,030	149,030	(216,000)	

Balance in Fund @ 10.31.25 **217,702**



City of Russellville Arkansas
2026 Special Fund Budget

Fund 24 Oakland Cemetery

Line Item			Difference	
Number	Description	2025 Budget	2026 Budget	from Prior Year
				Percent Variance
241-4063	Miscellaneous	-	-	-
241-4070	Cemetery Lots	6,000	6,000	-
241-4072	Columbarium	2,000	2,000	-
241-4073	Grave Openings	13,000	13,000	-
241-4101	Interest	9,000	10,000	1,000
242-4101	Interest	-	3,000	3,000
241-4171	Transfer from General Fund	77,700	73,200	(4,500)
242-4344	Trust Perpetual Care	1,000	1,000	-
Total Revenue		108,700	108,200	(500)
241-5192	Contract Labor	73,200	73,200	-
241-5201	Utilities	1,600	1,800	200
241-5203	Postage	100	100	-
241-5204	Printing & Publishing	500	200	(300)
241-5206	Office Supplies	500	500	-
241-5209	Dues	500	500	-
241-5211	Grounds Maintenance	9,000	9,000	-
241-5252	Equipment	4,000	4,000	-
241-5341	Grave Openings	12,000	12,000	-
241-5343	Cemetery Improvements	25,000	25,000	-
241-5344	Cemetery Perpetual Care	1,000	1,000	-
Total Expenses		127,400	127,300	(100)
Balance of Fund @ 11.30.25		103,691		
Balance of Appropriations		(39,573)		
Current Estimate for Carry Forward		64,118		



City of Russellville Arkansas
2026 Special Fund Budget

Fund 25 Russellville Convention Center

Line Item Number	Description	2025 Budget	2026 Budget	Difference from Prior Year	Percent Variance
4101	Interest	130,000	130,000	-	0.00%
Total Revenue		130,000	130,000		
	<i>Balance in Fund @ 09.30.25</i>	<i>3,014,942</i>			