

RESOLUTION 2013-12-452R

A RESOLUTION APPROVING THE 2014 CITY BUDGET
FOR THE CITY OF TONTITOWN;

WHEREAS, the City of Tontitown, Arkansas, has chosen to adopt its City Budget for the year 2014 by Resolution on or about December 3rd, 2013;

WHEREAS, the City Council has determined it is necessary to approve the Budget; and

WHEREAS, the City Council finds it to be in the best interest of the City to adopt the City Budget for 2014 attached hereto;

BE IT THEREFORE RESOLVED by the City Council of Tontitown, Arkansas, that the City Budget for the City of Tontitown, Arkansas for the year 2014, is hereby approved and adopted as shown by the Budget for the City of Tontitown, Arkansas for the year 2014 attached hereto and made part of this Resolution by reference.

PASSED AND APPROVED this 3rd day of December, 2013.

APPROVED: 12



Mayor

ATTEST:



City Recorder/ Treasurer

Sponsor: _____



2014 Budget Presentation December 03, 2013

City Of Tontitown

<http://www.tontitown.com/financials/>

Jack Beckford, Mayor

Alicia Collins, Recorder/Treasurer

J.R. Carroll, City Attorney

City Council Members

Ward 1.
Ward2.
Ward 3.

Sunny Hinshaw
Bobby Pianalto
Joey Pianalto

Henry Piazza
Clint Penzo
Mike Zulpo

Staff

Alicia Collins
Rebecca Bennett
Kristopher Arthur
Ken Bailey

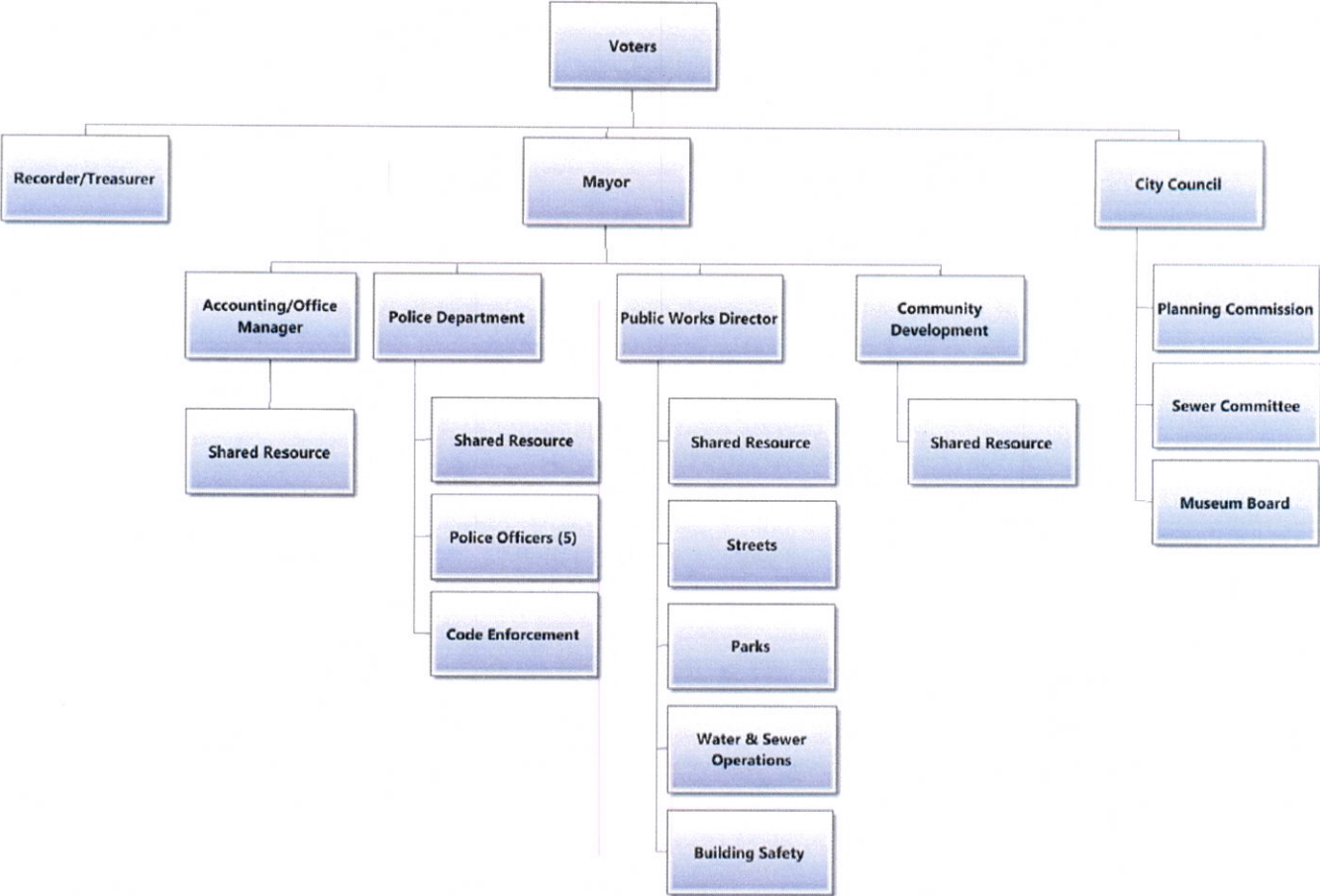
City Book keeper
Community Development
Police Chief
Public Works

479-361-2700 ext 1
479-361-2700 ext 5
479-361-2700 ext 3
479-361-2700 ext 4

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City of Tontitown Organizational Chart



General Fund

	A	B	C	D	M	V	AE	AO	AX	BG	BP	BS
1					Building 2014 Budget	Fire Department 2014 Budget	General & Administrative 2014 Budget	Museum 2014 Budget	Parks 2014 Budget	Community Dev. 2014 Budget	Police & Code Dept. 2014 Budget	Total All departments in General Fund 2014
3	Ordinary Income/Expense											
4	Income											
5		Franchise Tax			\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$130,000
6		Hosting Fees			\$0	\$0	\$192,795	\$0	\$0	\$0	\$0	\$192,795
7		Interest Income			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13		Licenses & Permits - Total			\$600	\$0	\$20,150	\$0	\$0	\$0	\$0	\$20,750
14		Miscellaneous Income			\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
22		Museum Income - Total			\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000
28		Parks & Recreation - Total			\$0	\$0	\$0	\$0	\$1,580	\$0	\$0	\$1,580
36		Planning & Building Fees - Total			\$0	\$0	\$0	\$0	\$0	\$21,049	\$0	\$21,049
60		Planning & Building Permits - Total			\$111,027	\$0	\$0	\$0	\$0	\$0	\$0	\$111,027
64		Police Fines - Total			\$0	\$0	\$0	\$0	\$0	\$0	\$60,366	\$60,366
65		Property Tax			\$0	\$0	\$186,940	\$0	\$0	\$0	\$0	\$186,940
66		Sales Tax			\$0							\$0
67		2005 Series City Sales Tax			\$0	\$0	\$294,701	\$0	\$0	\$0	\$0	\$294,701
68		County			\$0	\$0	\$250,573	\$0	\$0	\$0	\$0	\$250,573
69		Sales Tax - Other			\$0	\$0		\$0	\$0		\$0	\$0
70		Total Sales Tax			\$0	\$0	\$545,274	\$0	\$0	\$0	\$0	\$545,274
71		Interest Income			\$0	\$0	\$5,000	\$0	\$0		\$0	\$5,000
72		State Turnback			\$0	\$0	\$0	\$0	\$0		\$0	\$0
73		Municipal General			\$0	\$0	\$29,709	\$0	\$0	\$0	\$0	\$29,709
74		State Turnback - Other			\$0	\$0		\$0	\$0		\$0	\$0
75		Total State Turnback			\$0	\$0	\$29,709	\$0	\$0	\$0	\$0	\$29,709
76		Total Income			\$111,627	\$0	\$1,104,868	\$4,000	\$1,580	\$21,049	\$60,386	\$1,303,511
77		Gross Profit			\$111,627	\$0	\$1,104,868	\$4,388	\$1,580	\$21,049	\$60,386	\$1,303,899
78	Expense											
80		Animal Control & Sheltering			\$0	\$0	\$680	\$0	\$0	\$0	\$0	\$680
81		Automobile Expense			\$2,500	\$0	\$0	\$0	\$260		\$0	\$2,760
85		Bank Service Charges - Total			\$0	\$0	\$2,408	\$0	\$0	\$0	\$0	\$2,408
86		Computer Software & Support			\$1,259	\$0	\$21,986	\$0	\$0	\$1,100	\$5,541	\$29,885
87		Dues and Subscriptions			\$469	\$0	\$6,034	\$1,317	\$0	\$6,195	\$900	\$14,915
88		Fixed Assets Purchases			\$3,000	\$50,000	\$28,500	\$2,000	\$70,000	\$0	\$45,700	\$199,200
93		Insurance - Total			\$1,443	\$0	\$2,501	\$0	\$560	\$0	\$3,200	\$7,704
94		Finance charge			\$0	\$0	\$0	\$0	\$0		\$0	\$0
95		Materials and Supplies			\$208	\$0	\$288	\$0	\$0		\$2,423	\$2,919
100		Miscellaneous - Total			\$0	\$0	\$2,009	\$362	\$0	\$0	\$1,000	\$3,371
107		Office Expenses - Total			\$3,872	\$0	\$14,686	\$3,909	\$333	\$780	\$3,277	\$26,857
117		Payroll Expenses - Total			\$46,120	\$114,148	\$95,163	\$3,822	\$17,768	\$46,556	\$369,388	\$692,965
118		Accounting			\$0	\$0	\$25,000	\$0	\$0	\$0		

General Fund

	A	B	C	D	M	V	AE	AO	AX	BG	BP	BS
1					Building 2014 Budget	Fire Department 2014 Budget	General & Administrative 2014 Budget	Museum 2014 Budget	Parks 2014 Budget	Community Dev. 2014 Budget	Police & Code Dept. 2014 Budget	Total All departments in General Fund 2014
119			Engineering			\$0		\$0	\$0	\$18,307	\$0	\$18,307
124			Legal Fees - Total		\$12,000	\$0	\$35,161	\$0	\$0	\$11,175	\$8,860	\$67,196
125			Professional Fees - Total		\$12,000	\$0	\$60,161	\$0	\$0	\$29,481	\$8,860	\$110,503
131			Repairs & Maintenance - Total		\$59	\$0	\$7,500	\$540	\$3,000	\$0	\$3,652	\$14,751
132			Taxes		\$3,517	\$0	\$0	\$0	\$0		\$0	\$3,517
135			Travel - Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
144			Utilities - Total		\$2,554	\$0	\$20,554	\$2,850	\$4,123	\$0	\$4,930	\$35,012
145			Total Expense		\$88,271	\$174,148	\$314,190	\$13,483	\$95,784	\$119,399	\$468,832	\$1,274,107
146			Net Ordinary Income		\$23,355	(\$174,148)	\$790,678	(\$3,273)	(\$94,204)	(\$98,350)	(\$408,445)	\$35,614
147			Other Income/Expense				\$0	\$0			\$0	\$0
148			Other Income				\$0	\$0			\$0	\$0
149			Other Income				\$0	\$0			\$0	\$0
150			Transfers from G&A		(\$23,355)	\$174,148	(\$755,065)	\$3,273	\$94,204	\$98,350	\$408,445	\$0
151			Transfer from reserves		\$0		\$0	\$0		\$0	\$0	\$0
152			Total Other Income		(\$23,355)	\$174,148	(\$755,065)	\$3,273	\$94,204	\$98,350	\$408,445	\$0
153			Total Other Income		(\$23,355)	\$174,148	(\$755,065)	\$3,273	\$94,204	\$98,350	\$408,445	\$0
154			Other Expense									\$0
155			Amount due from Water									\$0
159			Total Xfer out to Street Fund									\$0
160			Total Other Expense		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
161			Net Other Income		(\$23,355)	\$174,148	(\$1,755,065)	\$3,273	\$94,204	\$98,350	\$408,445	(\$1,000,000)
162			Surplus/ Use of Reserves		\$0	\$0	(\$964,386)	\$0	\$0	\$0	\$0	(\$964,386)
163												
164												
165												

	A	B	C	D	E	F	G	H	I	J	K	L	M	P	S	V	Y
1														2012 Budget	2013 Budget	2013 Budget Rev #1	2014 Budget
2																	
3																	
4														\$205,000.00	\$210,000	\$162,428	\$185,346
5														\$10,200.00	\$5,000	\$622	\$1,038
6														\$100.00	\$100	\$100	\$0
7														\$40,000.00	\$40,000	\$14,420	\$26,043
12														\$136,760.00	\$136,760	\$136,844	\$126,749
13														\$392,060.00	\$391,860	\$314,414	\$339,176
14														\$392,060.00	\$391,860	\$314,414	\$339,176
15																	
16															\$48,000	\$114,574	\$0
20														\$ 150,000	\$ 400,000	\$ 1,414,477	\$1,637,796
21																	
22														\$ 150,000	\$ 448,000	\$ 1,529,051	\$1,637,796
25														\$741.50	\$1,200	\$1,200	\$0
26														\$50.00	\$50	\$50	\$684
27														\$110.00	\$110	\$110	\$0
32														\$111,850.00	\$67,850	\$6,868	\$5,151
39														\$977,500.00	\$81,300	\$16,176	\$102,164
40														\$12,699.54	\$41,244	\$42,859	\$41,781
43														\$7,500.00	\$7,500	\$7,500	\$882
44														\$4,000.00	\$6,000	\$6,000	\$0
45														\$ 1,251,752	\$ 653,254	\$ 1,566,955	\$1,746,677
46														(\$859,691.50)	(\$261,394)	(\$1,252,541)	(\$1,407,501)
47																	
48																	
49																	\$0
50																	
51																\$645,000	\$1,000,000
52																\$ 645,000	\$1,000,000
53																\$ 645,000	\$1,000,000
62														(\$859,691.50)	(\$946,498)	(\$607,541)	
63														\$873,000.00			
64														\$13,309	(\$946,498)	(\$607,541)	(\$407,501)
65																\$610,000	\$407,501

W&S Budget

	A	B	C	D	E	F	G	P	Y	AH	AK
1								Sewer	Solid Waste	Water	Total W&S
2								2014 Budget	2014 Budget	2014 Budget	2014 Budget
3							Ordinary Income/Expense				
4							Income				
7							4020 · Miscellaneous Income - Total		\$0	\$0	\$0
10							4030 · Sales - Sanitation - Total	\$0	\$152,901	\$0	\$152,901
11							4040 · Sales - Sewer	\$244,086	\$0	\$0	\$244,086
15							4050 · Sales - Water - Total	\$0	\$0	\$651,838	\$651,838
23							4060 · Service Fees - Total	\$25,436	\$0	\$11,488	\$36,924
24							Total Income	\$269,522	\$152,901	\$663,326	\$1,085,749
26							5000 · Cost of Goods Sold	\$500	\$2,701	\$18,827	\$22,028
27							5010 · Water Purchases	\$0	\$0	\$243,000	\$243,000
28							5011 · Sewer Service Purchase	\$643,500	\$0	\$0	\$643,500
29							5012 · Solid Waste Reimbursement	\$0	\$129,028	\$0	\$129,028
30							Total COGS	\$644,000	\$131,728	\$261,827	\$1,037,555
31							Gross Profit	(\$374,478)	\$21,173	\$401,499	\$48,193
32							Expense				
39							6030 · Auto & Equipment Expense - Total	\$4,167	\$0	\$8,765	\$12,932
40							6040 · Bad Debt Expense	\$0	\$0	\$472	\$472
47							6050 · Bank Service Charges - Total	\$351	\$0	\$1,475	\$1,826
48							6060 · Bond Processing Fee	\$6,686	\$0		\$6,686
53							6065 · Computer & IT Expense - Total	\$13,750	\$0	\$4,750	\$18,500
56							6080 · Contract Labor Expenses - Total	\$23,239			\$23,239
57							6110 · Depreciation Expense	\$357,500	\$0	\$307,000	\$664,500
61							6120 · Dues and Subscriptions - Total	\$2,135	\$0	\$9,600	\$11,735
62							6150 · Insurance, Taxes & Bonds				\$0
63							6150.01 · Health	\$6,542	\$12,325	\$6,542	\$25,410
64							6150.02 · Auto	\$1,981	\$0	\$2,179	\$4,159
69							Total 6151 · Taxes	\$0	\$14,624	\$52,247	\$66,871
70							6150 · Insurance, Taxes & Bonds - Other	\$67	\$0	\$133	\$200
71							6150 · Insurance, Taxes & Bonds - Total	\$8,589	\$26,949	\$61,101	\$96,639
74							6195 · Material & Supplies - Total	\$1,905	\$0	\$5,312	\$7,217
81							6200 · Miscellaneous Expense - Total	\$1,250	\$0	\$1,723	\$2,973

W&S Budget

	A	B	C	D	E	F	G	P	Y	AH	AK
1								Sewer	Solid Waste	Water	Total W&S
2								2014 Budget	2014 Budget	2014 Budget	2014 Budget
87							6220 · Office Supplies & Postage - Total	\$4,050	\$132	\$5,560	\$9,742
91							6230 · Payroll Expenses - Total	\$57,163	\$0	\$57,163	\$114,326
102							6250 · Professional Fees - Total	\$14,553	\$0	\$12,413	\$26,967
113							6280 · Repairs & Maintenance - Total	\$56,065	\$0	\$31,427	\$87,492
119							6390 · Utilities & Rent - Total	\$14,684	\$0	\$9,783	\$24,467
120							Total Expense	\$208,587	\$27,081	\$516,544	\$752,212
121							Net Ordinary Income	(\$583,065)	(\$5,908)	(\$115,046)	(\$704,019)
122							Other Income/Expense				\$0
123							Other Income				\$0
127							7000 · City Sales Tax - Total	\$744,000	\$0	\$157,500	\$901,500
128							7010 · Interest Income				\$0
132							7010 · Interest Income - Total	\$2,062	\$0	\$4,230	\$6,292
138							Other Income - Total	\$746,062	\$0	\$161,730	\$907,792
148							8010 · Other Expenses - Total		\$0	\$0	\$0
158							Total Other Expense	\$142,933	\$0	\$15,135	\$158,068
159							Net Other Income	\$603,129	\$0	\$146,595	\$749,724
160							Net Income	\$20,064	(\$5,908)	\$31,549	\$45,705
161											
162											

Tontitown Capital Budget

	A	B	C	D	E	F	G	H	I	J	K	P
	Item Category	Building /Code Dept	Fire Department	G&A	Museum	Park Dept	Planning Commission	Police Dept.	Street Dept.	W&S Dept.	Total Capital Budget	Memo
95	2013 Capital Budget											
96												
97						\$10,000						repair tennis court
98						\$60,000						new bathrooms
99				\$25,000								building design work
100												
101												
102												
103	Buildings & Land	\$0	\$0	\$25,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$95,000	
104												
105				\$2,000							\$2,000	provisions for 2 computers
106				\$1,500							\$1,500	duplex scanner /printer
107		\$3,000									\$3,000	provisions for 2 computers & Ipad
108					\$2,000						\$2,000	computer & scanner
109								\$2,000			\$2,000	laptop & software
110								\$600			\$600	scanner
111								\$1,500			\$1,500	hand held radar
112								\$2,000			\$2,000	2- radios
113											\$0	
114											\$0	
115											\$0	
116											\$0	
117	Computer & IT	\$3,000	\$0	\$3,500	\$2,000	\$0	\$0	\$6,100	\$0	\$0	\$14,600	
118												
119											\$0	
120											\$0	
121											\$0	
122	Office Equipment & Furniture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	new chairs
123												
124											\$0	Tracks for Mini-X in repairs budget
125										\$9,000	\$9,000	http://www.everythingattachments.com/Construction
126										\$6,000	\$6,000	http://www.usabluebook.com/p-351964-usabluebook
127								\$1,200			\$1,200	http://us.glock.com/products-2-40-glocks
128								\$2,400			\$2,400	uniforms
129									\$4,000		\$4,000	Grapple for tractor
130											\$0	
131											\$0	
132											\$0	
133											\$0	
134											\$0	
135											\$0	
136	Tools & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$4,000	\$15,000	\$22,600	radar/Portable breath test/window tint meter
137												
138			\$50,000					\$36,000			\$86,000	assume car plus accessories
139											\$0	
140											\$0	
141											\$0	
142	Vehicles	\$0	\$50,000	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$86,000	one new vehicle

Tontitown Capital Budget

	A	B	C	D	E	F	G	H	I	J	K	P
1	Item Category	Building /Code Dept	Fire Department	G&A	Museum	Park Dept	Planning Commission	Police Dept.	Street Dept.	W&S Dept.	Total Capital Budget	Memo
143												
144									\$52,000		\$52,000	Mantegani 1300 ft overlay @ \$40/ft
145									\$51,200		\$51,200	Taylor 1600 ft base @ \$32
146									\$76,800		\$76,800	South Piazza 2400 Ft base @ \$32
147									\$41,600		\$41,600	Floyd 1300 ft base @ \$32
148									\$203,400		\$203,400	Pozza Lane 900ft base & asphalt @ \$226/ft
149									\$236,396		\$236,396	Sbanatto Road base & asphalt 1046 @ \$226/ft
150											\$0	Kissinger Culdesac estimate @ \$40,000
151									\$745,800		\$745,800	Morsani Project (rebuild west existing road and some work on extension to Pozza
152									\$28,000		\$28,000	Rosso St 700 ft overlay \$40
153									\$13,400		\$13,400	West Washington St 335 ft Overlay @ \$40
154									\$36,000		\$36,000	LeeLyn Jean 900 ft overlay @ \$40
155									\$30,000		\$30,000	Oak Hills Dr 750 ft Overlay @ \$40
156									\$28,000		\$28,000	White Oak Drive 700 ft overlay @ \$40
157									\$52,000		\$52,000	West Wildcat Rd 1300 ft overlay @ \$40
158											\$0	East Fletcher 6600 ft extension @ \$226
159									\$43,200		\$43,200	N. Ardemageni 1350 ft base @ \$32
160											\$0	
161											\$0	
162											\$0	
163											\$0	
164	Street Improvement & Overlay Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,637,796	\$0	\$1,637,796	
165												
166										\$140,000	\$140,000	Morsani waterline Improvements 4,000 feet @ \$35/ft
167										\$45,000	\$45,000	Sbanotto sewer Improvements 1,000 ft at \$45/ft
168											\$0	
169	Water & Sewer Projects	\$0		\$0		\$0	\$0	\$0	\$0	\$185,000	\$185,000	
170												
171	Total Capital Items Budgeted	\$3,000	\$50,000	\$28,500	\$2,000	\$70,000	\$0	\$45,700	\$1,641,796	\$200,000	\$2,040,996	
172											\$0	Check Sum
173									Check to General Fund			
174												
175	Prices above are for budgeting, perhaps state contracts might be cheaper go to link											
176												
177	2014 Capital Budget											

<http://www.dfa.arkansas.gov/offices/procurement/contracts/Pages/default.aspx>

	A	B	I	J	K	T	U	V	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP
1	Employee	2012 Head Count	2012 Annual w/taxes & benefits	2013 Head Count	2013 Annual w/taxes & benefits	2013 rev 1 Head Count	2013 rev 1 Annual w/taxes & benefits	2014 Head Count	2014 Comments	% Increase	Rate This Budget Period	2014 Hourly rate w/taxes & benefits	2014 Annual Salary	Payroll Taxes @ 7.65%	Insurance (annual)	Retirement @ 5% of City Salary (Police & fire 18.02% LOPFI)	2014 Annual w/taxes & benefits			
11	Elected Officials Salaries	8	\$63,944.10	8	\$51,672.00	8	\$51,672.00	8					\$48,000.00	\$3,672.00	\$0.00	\$0.00	\$51,672.00			
12	% Change from previous year		0.00%		-23.8%	0.0%	0.0%	0.0%					0.0%	0.0%			0.0%			
13																				
14	City bookkeeper					1	\$38,286.08	1		5.0%	\$15.17	\$19.03	\$31,558.80	\$2,414.25	\$4,026.00	\$1,577.94	\$39,576.99			
15																				
16																				
17																				
18																				
19	Finance & Admin Salaries	0	\$0.00	0	\$0.00	1	\$38,286.08	1					\$31,558.80	\$2,414.25	\$4,026.00	\$1,577.94	\$39,576.99			
20	% Change from previous year					#DIV/0!	#DIV/0!	0.0%					5.0%	5.0%	-9.1%		3.4%			
21																				
22	Public Works Manager	1	\$36,824.04	0.6	\$26,908.09	0.6	\$33,748.20	0.6	provided increaseto bring more in line with ARML pay survey	7.8%	\$24.89	\$29.97	\$31,059.00	\$2,376.01	\$2,415.60	\$1,552.95	\$37,403.56			
23																				
24	Shared Resource (Office Clerk - Direct main report to City Office MGR)	1	\$31,347.68	0.5	\$19,143.04	0.25	\$6,964.80	0.125		3.0%	\$11.33	\$14.70	\$2,945.80	\$225.35	\$503.25	\$147.29	\$3,821.69			
25																				
26																				
27																				
28	Building /Codes Salaries	2	\$68,171.72	1.1	\$46,051.13	0.85	\$40,713.00	0.725					\$34,004.80	\$2,601.37	\$2,918.85	\$1,700.24	\$41,225.26			
29	% Change from previous year		0.89%		-32.4%	-22.7%	-11.6%	-14.7%					3.7%	3.7%	-22.4%		1.3%			
30								0.25				\$23.08	\$24.97	\$12,001.60	\$918.12		\$64.80	\$12,984.52		
31	Fire Chief							0.25				\$9.25	\$10.08	\$4,810.00	\$367.97		\$64.80	\$5,242.77		
32	Asst Fire Chief							1				\$14.00	\$19.53	\$29,120.00	\$2,227.68	\$4,026.00	\$5,247.42	\$40,621.10		
33	Full time Fire Fighter							1.5				\$12.50	\$13.87	\$39,000.00	\$2,983.50		\$1,296.00	\$43,279.50		
34	Part Time Firefighters (assume 20)																			
35																				
36																				
37	Fire Department Salaries	0	\$0.00	0	\$0.00	0	\$0.00	3					\$84,931.60	\$6,497.27	\$4,026.00	\$6,673.02	\$102,127.89			
38	% Change from previous year		0.00%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
39																				
40	Planning Clerk / City Office Mgr.	0.25	\$2,769.51	0.25	\$12,723.02	1	\$50,892.07	0.75		3.0%	\$20.42	\$24.94	\$31,862.84	\$2,437.51	\$3,019.50	\$1,593.14	\$38,912.99			
41	Shared Resource (Office Clerk - Direct main report to City Office MGR)					0.25	\$6,964.80	0.25		3.0%	\$11.33	\$14.70	\$5,891.60	\$450.71	\$1,006.50	\$294.58	\$7,643.39			
42																				
43	Community Development Salaries	0.25	\$2,769.51	0.25	\$12,723.02	1.25	\$57,856.87	1					\$37,754.44	\$2,888.21	\$4,026.00	\$1,887.72	\$46,556.38			
44	% Change from previous year		0.00%		359.4%	400.0%	354.7%	-20.0%					-18.7%	-18.7%	-27.3%	-18.7%	-19.5%			
45																				
46	Shared Resource (Office Clerk - Direct main report to City Office MGR)						\$0.00	0.125				\$11.33	\$14.70	\$2,945.80	\$225.35	\$503.25	\$147.29	\$3,821.69		
47																				
48																				
49	Museum Salaries	0	\$0.00	0	\$0.00	0	\$0.00	0.125					\$2,945.80	\$225.35	\$503.25	\$147.29	\$3,821.69			
50	% Change from previous year		0.00%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
51																				
52	Maintenance Worker	0.5	\$13,933.78	0.25	\$7,840.54	0.5	\$16,272.72	0.5		5.5%	\$12.66	\$16.20	\$13,166.40	\$1,007.23	\$2,013.00	\$658.32	\$16,844.95			
53																				
54																				
55	Park Department Salaries	0.5	\$13,933.78	0.25	\$7,840.54	0.5	\$16,272.72	0.5					\$13,166.40	\$1,007.23	\$2,013.00	\$658.32	\$16,844.95			
56	% Change from previous year		0.00%		-43.7%	100.0%	107.5%	0.0%					5.5%	5.5%	-9.1%	5.5%	3.5%			
57																				
58	Chief	1	\$57,330.20	1	\$66,197.64	1	\$66,189.60	1		3.0%	\$23.77	\$31.81	\$49,440.00	\$3,782.16	\$4,026.00	\$8,909.09	\$66,157.25			
59	Shared Resource (Office Clerk - Direct main report to City Office MGR)	1	\$31,347.68	0.5	\$19,143.04	0.25	\$6,964.80	0.25				\$11.33	\$14.70	\$5,891.60	\$450.71	\$1,006.50	\$294.58	\$7,643.39		
60	Officer #1 Sergeant	1	\$52,792.00	1	\$51,324.35	1	\$51,324.35	1		3.0%	\$17.91	\$24.45	\$37,256.34	\$2,850.11	\$4,026.00	\$6,713.59	\$50,846.04			
61	Officer #2 Corporal	1	\$52,538.47	1	\$46,723.82	1	\$46,723.82	1		3.0%	\$16.10	\$22.17	\$33,485.71	\$2,561.66	\$4,026.00	\$6,034.13	\$46,107.49			
62	Officer #3 Patrolman First Class	1	\$50,636.98	1	\$46,723.82	1	\$46,723.82	1		3.0%	\$16.10	\$22.17	\$33,485.71	\$2,561.66	\$4,026.00	\$6,034.13	\$46,107.49			
63	Officer #4 Patrolman	1	\$47,797.43	1	\$43,900.77	1	\$46,723.82	1		3.0%	\$16.10	\$22.17	\$33,485.71	\$2,561.66	\$4,026.00	\$6,034.13	\$46,107.49			
64	Officer #5 Patrolman	1	\$43,183.16	1	\$43,900.77	1	\$46,723.82	1		3.0%	\$16.10	\$22.17	\$33,485.71	\$2,561.66	\$4,026.00	\$6,034.13	\$46,107.49			
65	Code Officer		\$0.00	0.25	\$9,571.52	1	\$38,286.08	1			\$14.45	\$20.09	\$30,056.00	\$2,299.28	\$4,026.00	\$5,416.09	\$41,797.38			
66	Overtime												\$8,854.54	\$677.37		\$1,595.59	\$11,127.50			
67	Police Department Salaries	7	\$335,625.92	6.75	\$327,485.73	7.25	\$349,660.11	7.25					\$265,441.32	\$20,306.26	\$29,188.50	\$47,065.44	\$362,001.52			
68	% Change from previous year		0.89%		-2.4%	7.4%	106.8%	0.0%					6.4%	6.4%	15.0%	16.6%	3.5%			
69																				

[illegible]