

RESOLUTION 2014-05-468R

**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 May 6, 2014;

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.

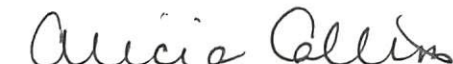
PASSED AND APPROVED this 6th DAY of May 2014.

APPROVED:



Mayor

ATTEST:



City Recorder/ Treasurer

Sponsor: _____



2014 Budget Presentation May 6, 2014

Ordinance # 2014-05-468R

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
Donnie Davis**

**Henry Piazza
Clint Penzo
Mike Zulpo**

Staff

**Alicia Collins
Rebecca Bennett
Kristopher Arthur
James Clark**

**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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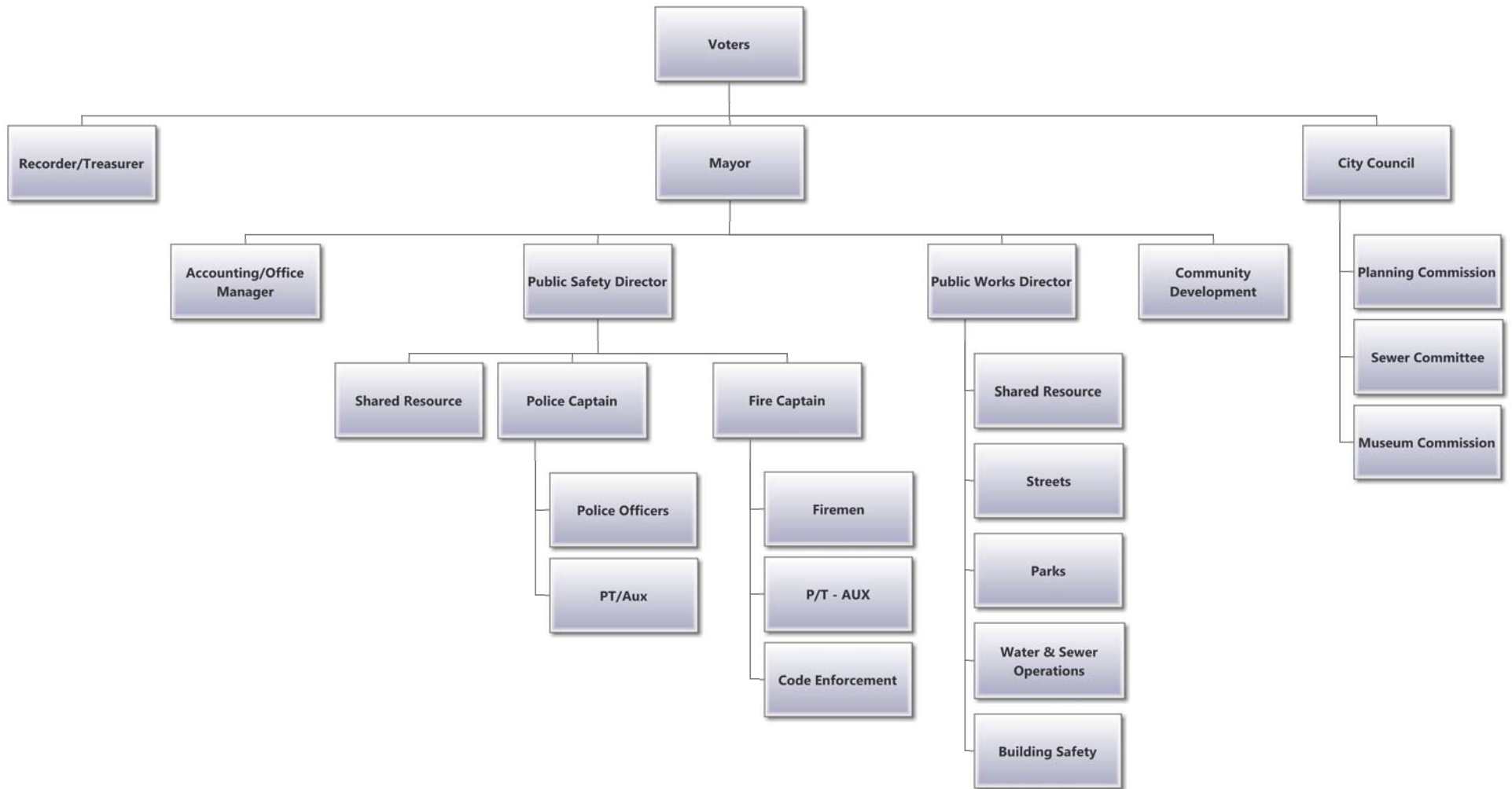
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MISSION STATEMENT

The mission of the City Of Tontitown is to provide quality services and maximize use of tax dollars for the benefit to the citizens of our city.

City of Tontitown Organizational Chart

Ordinance 2014 DRAFT



General Fund

	A	B	C	D	M	P	Y	AB	AL	AO	AX	BA	BJ	BM	BV	BY	CH	CK	CN	CO	CP
1					Building & Code rev 1 Res # 2014-01-458R	Building & Code 2014 Budget Rev 2	General & Admin rev 1 Res # 2014-01-458R	General & Administrative 2014 Budget rev 2	Museum rev 1 Res # 2014-01-458R	Museum 2014 Budget rev 2	Parks rev 1 Res # 2014-01-458R	Parks 2014 Budget rev 2	Community Dev. rev 1 Res # 2014-01-458R	Community Dev. 2014 Budget rev 2	Fire rev 1 Res # 2014-01-458R	PSD/Fire 2014 Budget rev 2	Police rev 1 Res # 2014-01-458R	PSD/Police2014 Budget rev 2	Total All Dept rev # 1 Ord # 2014-01-458R	Total All Dept rev # 2 General Fund 2014	Difference Between 2014 rev1 & rev2
2																					
3	Ordinary Income/Expense																				
4	Income																				
5		Franchise Tax			\$0		\$130,000	\$188,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$188,066	\$58,066
6		Hosting Fees			\$0		\$192,795	\$207,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$192,795	\$207,180	\$14,385
12		Licenses & Permits - Total			\$600	\$700	\$20,150	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,750	\$20,700	
13		Miscellaneous Income			\$0		\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$1,100	\$20	\$1,108	\$1,088
21		Museum Income - Total			\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000	
27		Parks & Recreation - Total			\$0	\$0	\$0	\$0	\$0	\$0	\$1,580	\$1,580	\$0	\$0	\$0	\$0	\$0	\$0	\$1,580	\$1,580	
44		Planning Fees - Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,049	\$21,049	\$0	\$0	\$0	\$0	\$21,049	\$21,049	
60		Building Permits - Total			\$111,027	\$87,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,027	\$87,451	(\$23,576)
66		Police Fines - Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$60,366	\$67,304	\$60,366	\$82,304	\$21,938
67		Property Tax			\$0	\$0	\$186,940	\$191,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,940	\$191,940	\$5,000
68		Sales Tax			\$0	\$0				\$0		\$0				\$0			\$0	\$0	
69		2005 Series City Sales Tax			\$0	\$0	\$294,701	\$294,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,701	\$294,701	
70		County			\$0	\$0	\$250,573	\$250,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,573	\$250,573	
71		Sales Tax - Other			\$0	\$0			\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	
72		Total Sales Tax			\$0	\$0	\$545,274	\$545,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545,274	\$545,274	
73		Interest Income			\$0	\$0	\$5,000	\$4,112	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$5,000	\$4,112	(\$888)
74		State Turnback			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
75		Municipal General			\$0	\$0	\$29,709	\$29,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,709	\$29,120	(\$589)
76		State Turnback - Other			\$0	\$0		\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	
77		Total State Turnback			\$0	\$0	\$29,709	\$29,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,709	\$29,120	(\$589)
78		Total Income			\$111,627	\$88,151	\$1,104,868	\$1,181,589	\$4,000	\$4,000	\$1,580	\$1,580	\$21,049	\$21,049	\$0	\$15,000	\$60,386	\$68,404	\$1,303,511	\$1,379,773	\$76,262
79			Gross Profit		\$111,627	\$88,151	\$1,104,868	\$1,181,589	\$4,000	\$4,000	\$1,580	\$1,580	\$21,049	\$21,316	\$0	\$15,000	\$60,386	\$68,404	\$1,303,511	\$1,380,040	\$76,529
80		Expense				\$0				\$0		\$0		\$0		\$0				\$0	
82		Animal Control & Sheltering			\$0	\$0	\$680	\$680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$680	\$680	
83		Automobile Expense			\$2,500	\$6,192	\$0	\$0	\$0	\$0	\$260	\$260		\$0	\$0	\$5,975	\$0	\$37,016	\$2,760	\$49,443	\$46,683
87		Bank Service Charges - Total			\$0	\$0	\$2,408	\$2,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$2,408	\$3,020	\$612
88		Computer Software & Support			\$1,259	\$2,700	\$21,986	\$21,986	\$0	\$0	\$0	\$0	\$1,100	\$1,180	\$0	\$0	\$5,541	\$11,912	\$29,885	\$37,778	\$7,893
89		Dues and Subscriptions			\$469	\$2,260	\$6,034	\$6,034	\$1,317	\$1,317	\$0	\$0	\$6,195	\$8,756	\$0	\$0	\$900	\$10,920	\$14,915	\$29,287	\$14,372
90		Fixed Assets Purchases			\$3,000	\$3,000	\$28,500	\$28,500	\$2,000	\$2,000	\$70,000	\$70,000	\$0	\$0	\$50,000	\$174,800	\$45,700	\$21,700	\$199,200	\$300,000	\$100,800
95		Insurance - Total			\$1,443	\$992	\$2,501	\$2,501	\$0	\$0	\$560	\$0	\$0	\$0	\$0	\$1,500	\$3,200	\$6,452	\$7,704	\$11,445	\$3,741
96		Finance charge			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
97		Materials and Supplies			\$208	\$3,168	\$288	\$1,780	\$0	\$0	\$0	\$372		\$0	\$0	\$0	\$2,423	\$5,496	\$2,919	\$10,816	\$7,897
101		Miscellaneous - Total			\$0	\$0	\$2,009	\$1,780	\$362	\$362	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$180	\$3,371	\$2,322	(\$1,049)
108		Office Expenses - Total			\$3,872	\$1,416	\$14,686	\$14,818	\$3,909	\$3,909	\$333	\$0	\$780	\$1,448	\$10,000	\$2,175	\$3,277	\$3,836	\$36,857	\$27,602	(\$9,255)
118		Payroll Expenses - Total			\$46,120	\$51,477	\$95,163	\$95,445	\$3,822	\$0	\$17,768	\$19,322	\$46,556	\$38,913	\$114,148	\$176,932	\$373,095	\$342,081	\$696,672	\$724,169	\$27,497
119		Accounting			\$0	\$0	\$25,000	\$25,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	
120		Engineering							\$0	\$0	\$0	\$0	\$18,307	\$18,307	\$0	\$0	\$0	\$0	\$18,307	\$18,307	
126		Legal Fees - Total			\$12,000	\$2,992	\$35,161	\$52,224	\$0	\$0	\$0	\$60	\$11,175	\$10,568	\$0	\$0	\$8,860	\$12,960	\$67,196	\$78,804	\$11,608
127		Professional Fees - Total			\$12,000	\$2,992	\$60,161	\$77,224	\$0	\$0	\$0	\$60	\$29,481	\$28,875	\$0	\$0	\$8,860	\$12,960	\$110,503	\$122,111	\$11,608
133		Repairs & Maintenance - Total			\$59	\$76	\$7,500	\$7,940	\$540	\$372	\$3,000	\$3,000	\$0	\$148	\$0	\$0	\$3,652	\$0	\$14,751	\$11,536	(\$3,215)
134		Taxes			\$3,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$3,517	\$0	(\$3,517)

General Fund

	A	B	C	D	M	P	Y	AB	AL	AO	AX	BA	BJ	BM	BV	BY	CH	CK	CN	CO	CP
1					Building & Code rev 1 Res # 2014-01-458R	Building & Code 2014 Budget Rev 2	General & Admin rev 1 Res # 2014-01-458R	General & Administrative 2014 Budget rev 2	Museum rev 1 Res # 2014-01-458R	Museum 2014 Budget rev 2	Parks rev 1 Res # 2014-01-458R	Parks 2014 Budget rev 2	Community Dev. rev 1 Res # 2014-01-458R	Community Dev. 2014 Budget rev 2	Fire rev 1 Res # 2014-01-458R	PSD/Fire 2014 Budget rev 2	Police rev 1 Res # 2014-01-458R	PSD/Police2014 Budget rev 2	Total All Dept rev # 1 Ord # 2014-01-458R	Total All Dept rev # 2 General Fund 2014	Difference Between 2014 rev1 & rev2
2																					
137				Travel - Total	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
146				Utilities - Total	\$2,554	\$5,388	\$20,554	\$20,554	\$2,850	\$2,808	\$4,123	\$3,668	\$0	\$0	\$0	\$0	\$4,930	\$9,340	\$35,012	\$41,758	\$6,746
147				Total Expense	\$88,271	\$74,201	\$314,190	\$353,952	\$13,483	\$9,451	\$95,784	\$96,482	\$119,399	\$111,438	\$174,148	\$360,407	\$472,539	\$438,917	\$1,277,814	\$1,444,848	\$167,034
148				Net Ordinary Income	\$23,355	\$13,950	\$790,678	\$827,637	(\$3,273)	(\$7,260)	(\$94,204)	(\$94,902)	(\$98,350)	(\$90,122)	(\$174,148)	(\$345,407)	(\$412,152)	(\$370,513)	\$31,907	(\$66,617)	(\$98,524)
149				Other Income/Expense			\$0	\$0	\$0	\$0							\$0	\$0	\$0	\$0	
150				Other Income		\$0	\$0	\$0	\$0	\$0							\$0	\$0	\$0	\$0	
151				Other Income			\$0	\$0	\$0	\$0							\$0	\$0	\$0	\$0	
152				Transfers from G&A	(\$23,355)	(\$13,950)	(\$758,772)	(\$894,254)	\$3,273	\$7,260	\$94,204	\$94,902	\$98,350	\$90,122	\$174,148	\$345,407	\$412,152	\$370,513	\$0	\$0	
153				Transfer from reserves	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0			\$0	\$0	\$0	\$0	
154				Total Other Income	(\$23,355)	(\$13,950)	(\$758,772)	(\$894,254)	\$3,273	\$7,260	\$94,204	\$94,902	\$98,350	\$90,122	\$174,148	\$345,407	\$412,152	\$370,513	\$0	\$0	
155				Total Other Income	(\$23,355)	(\$13,950)	(\$758,772)	(\$894,254)	\$3,273	\$7,260	\$94,204	\$94,902	\$98,350	\$90,122	\$174,148	\$345,407	\$412,152	\$370,513	\$0	\$0	
156				Other Expense															\$0	\$0	
157				Amount due from Water		\$0													\$0	\$0	
161				Total Xfer out to Street Fund		\$0													\$0	\$0	
162				Total Other Expense	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	
163				Net Other Income	(\$23,355)	(\$13,950)	(\$1,758,772)	(\$1,894,254)	\$3,273	\$7,260	\$94,204	\$94,902	\$98,350	\$90,122	\$174,148	\$345,407	\$412,152	\$370,513	(\$1,000,000)	(\$1,000,000)	
164				Surplus/ Use of Res	\$0	\$0	(\$968,093)	(\$1,066,617)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$968,093)	(\$1,066,617)	(\$98,524)
165																					
166																					
167																					

	A	B	C	D	E	F	G	H	I	J	K	L	M	P	S	V	Y	AB	AC
1														2012 Budget	2013 Budget	2013 Budget Rev #1	2014 Budget perres 2014-01-458R	2014 Budget Rev# 2	Difference Between 2014 rev1 & rev2
2	Ordinary Income/Expense																		
3				Income															
4				2005 Series sales tax 40%										\$205,000.00	\$210,000	\$162,428	\$185,346	\$94,266	(\$91,080)
5				Interest Income										\$10,200.00	\$5,000	\$622	\$1,038	\$1,175	\$137
6				Miscellaneous Income										\$100.00	\$100	\$100	\$0	\$0	
7				Property Tax										\$40,000.00	\$40,000	\$14,420	\$26,043	\$4,263	(\$21,780)
8				State Turnback										\$7,910.00	\$7,910	\$10,000	\$0	\$0	
9					Hwy Severance									\$12,000.00	\$12,000	\$12,020	\$14,903	\$14,187	(\$716)
10					Municipal Special Aid									\$116,850.00	\$116,850	\$114,824	\$111,846	\$23,552	(\$88,295)
11					State Turnback - Other												\$0	\$0	
12					State Turnback - Total									\$136,760.00	\$136,760	\$136,844	\$126,749	\$37,739	(\$89,010)
13				Total Income										\$392,060.00	\$391,860	\$314,414	\$339,176	\$137,442	(\$201,734)
14			Gross Profit											\$392,060.00	\$391,860	\$314,414	\$339,176	\$137,442	(\$201,734)
15				Expense															
16				Fixed asset purchases											\$48,000	\$114,574	\$0	\$0	
17				Street Improvements															
18					Future Projects									\$150,000.00	\$400,000	\$1,414,477	\$0	\$0	
19					Street Improvements - Other												\$1,637,796	\$1,590,596	(\$47,200)
20					Street Improvements - Total									\$150,000	\$400,000	\$1,414,477	\$1,637,796	\$1,590,596	(\$47,200)
21					Fixed Asset Purchase - Other														
22					Fixed Asset Purchase - Total									\$150,000	\$448,000	\$1,529,051	\$1,637,796	\$1,590,596	(\$47,200)
23				Insurance															
24					Auto Insurance									\$741.50	\$1,200	\$1,200	\$0	\$0	
25				Insurance - Total										\$741.50	\$1,200	\$1,200	\$0	\$0	
26				Miscellaneous Expense										\$50.00	\$50	\$50	\$684	\$1,527	\$843
27				Printing and Reproduction										\$110.00	\$110	\$110	\$0	\$0	
28				Professional Fees															
29					Engineering									\$109,000.00	\$65,000	\$6,868	\$5,151	\$0	(\$5,151)
30					Legal Fees									\$2,100.00	\$2,100		\$0	\$3,540	\$3,540

	A	B	C	D	E	F	G	H	I	J	K	L	M	P	S	V	Y	AB	AC
1														2012 Budget	2013 Budget	2013 Budget Rev #1	2014 Budget perres 2014-01-458R	2014 Budget Rev# 2	Difference Between 2014 rev1 & rev2
31						Required Legal Advertising								\$750.00	\$750		\$0	\$0	
32						Professional Fees - Total								\$111,850.00	\$67,850	\$6,868	\$5,151	\$3,540	(\$1,611)
33						Repairs & Maintenance													
34						Equipment								\$53,000.00	\$61,800		\$164	\$1,488	\$1,325
35						Fuel								\$1,500.00	\$1,500		\$0	\$0	
36						Signage								\$0.00	\$0	\$0	\$2,000	\$2,000	
37						Street Repairs								\$920,000.00	\$15,000	\$15,000	\$100,000	\$100,000	
38						Repairs & Maintenance - Other								\$3,000.00	\$3,000	\$1,176	\$0	\$0	
39						Repairs & Maintenance - Total								\$977,500.00	\$81,300	\$16,176	\$102,164	\$103,488	\$1,325
40						Salaries & Benefits								\$12,699.54	\$41,244	\$42,859	\$41,781	\$41,781	
41						Utilities													
42						Gas and Electric								\$7,500.00	\$7,500	\$7,500	\$882	\$3,731	\$2,849
43						Utilities - Total								\$7,500.00	\$7,500	\$7,500	\$882	\$3,731	\$2,849
44						Vehicle Expense								\$4,000.00	\$6,000	\$6,000	\$0	\$0	
45						Total Expense								\$ 1,251,752	\$ 653,254	\$ 1,566,955	\$1,746,677	\$1,702,882	(\$43,795)
46						Net Ordinary Income								(\$859,691.50)	(\$261,394)	(\$1,252,541)	(\$1,407,501)	(\$1,565,440)	(\$157,939)
47						Other Income/Expense													
48						Other Income													
49						City Sales Tax											\$0	\$0	
50																			
51						Xfers from City General Fund										\$645,000	\$1,000,000	\$1,000,000	
52						Total Other Income										\$ 645,000	\$1,000,000	\$1,000,000	
53						Net Other Income										\$ 645,000	\$1,000,000	\$1,000,000	
54						Other activity- carryover from 2012 budget													
55						Street Improvements													
56						Project 1209008 balance remaining									\$483,266				
57						Barrington, Sabatini, Kevin, W. Fletcher, Ardemagni and													
58						Bausinger													
59						Project 1209024 balance remaining									\$201,838				
60						Liberty, South Pianalto and Kissinger													
61						Total other activity								\$0.00	\$685,104	\$0		\$0	
62						Deficit before transfers from other funds and reserves								(\$859,691.50)	(\$946,498)	(\$607,541)		(\$565,440)	(\$565,440)
63						Xfers From Other Funds/Reserves								\$873,000.00					
64						Net income								\$13,309	(\$946,498)	(\$607,541)	(\$407,501)	(\$565,440)	(\$157,939)
65						Use of Street Fund Reserves										\$610,000	\$407,501	\$565,440	\$157,939

	A	B	C	D	E	F	G	S	T	U	AG	AH	AI	AU	AV	AW	BA	BB	BC
1								Sewer			Solid Waste			Water			Total W&S	Total W&S	Difference Between 2014 rev1 & rev2
2								2014 Budget Rev1	2014 Budget Rev 2		2014 Budget Rev1	2014 Budget Rev 2		2014 Budget Rev1	2014 Budget Rev 2		2014 Budget rev 1	2014 Budget rev 2	
3							Ordinary Income/Expense												
4							Income												
7							4020 - Miscellaneous Income - Total	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	
10							4030 - Sales - Sanitation - Total	\$0	\$0		\$154,242	\$154,242		\$0	\$0		\$154,242	\$154,242	
11							4040 - Sales - Sewer	\$244,086	\$244,086		\$0	\$0		\$0	\$0		\$244,086	\$244,086	
15							4050 - Sales - Water - Total	\$0	\$0		\$0	\$0		\$654,281	\$654,281		\$654,281	\$654,281	
23							4060 - Service Fees - Total	\$3,900	\$3,900		\$0	\$0		\$14,890	\$14,890		\$18,790	\$18,790	
24							Total Income	\$190,589	\$190,589		\$154,242	\$154,242		\$669,171	\$669,171		\$1,014,003	\$1,014,003	
30							Total COGS	\$271,980	\$271,980		\$169,879	\$169,879		\$269,418	\$269,418		\$711,277	\$711,277	
31							Gross Profit	(\$81,391)	(\$81,391)		(\$15,637)	(\$15,637)		\$399,753	\$399,753		\$302,726	\$302,726	
32							Expense										\$0	\$0	
39							6030 - Auto & Equipment Expense - Total	\$5,012	\$5,012		\$0	\$0		\$8,923	\$8,923		\$13,935	\$13,935	
40							6040 - Bad Debt Expense	\$0	\$0		\$0	\$0		\$11,975	\$11,975		\$11,975	\$11,975	
47							6050 - Bank Service Charges - Total	\$1,036	\$0		\$0	\$0		\$1,238	\$1,238		\$2,273	\$1,238	(\$1,036)
48							6060 - Bond Processing Fee	\$6,686	\$6,686		\$0	\$0		\$0	\$0		\$6,686	\$6,686	
54							6065 - Computer & IT Expense - Total	\$13,960	\$13,000		\$0	\$0		\$2,960	\$2,000		\$16,920	\$15,000	(\$1,920)
57							6080 - Contract Labor Expenses - Total	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	
58							6110 - Depreciation Expense	\$357,500	\$357,500		\$0	\$0		\$307,000	\$307,000		\$664,500	\$664,500	
62							6120 - Dues and Subscriptions - Total	\$3,927	\$0		\$0	\$0		\$9,600	\$9,600		\$13,527	\$9,600	(\$3,927)
72							6150 - Insurance, Taxes & Bonds - Total	\$7,063	\$3,768		\$14,109	\$14,109		\$59,508	\$56,263		\$80,680	\$74,140	(\$6,540)
75							6195 - Material & Supplies - Total	\$1,944	\$0		\$0	\$0		\$14,260	\$0		\$16,204	\$0	(\$16,204)
82							6200 - Miscellaneous Expense - Total	\$1,250	\$1,250		\$0	\$0		\$2,070	\$0		\$3,320	\$1,250	(\$2,070)
88							6220 - Office Supplies & Postage - Total	\$4,969	\$4,969		\$0	\$0		\$5,658	\$5,658		\$10,627	\$10,627	
92							6230 - Payroll Expenses - Total	\$36,582	\$63,720		\$0	\$0		\$37,538	\$63,720		\$74,120	\$127,440	\$53,320
103							6250 - Professional Fees - Total	\$21,250	\$21,250					\$17,550	\$17,550		\$38,800	\$38,800	
114							6280 - Repairs & Maintenance - Total	\$56,003	\$53,200		\$0	\$0		\$20,583	\$20,583		\$76,586	\$73,783	(\$2,803)
120							6390 - Utilities & Rent - Total	\$14,765	\$14,765		\$0	\$0		\$10,244	\$10,244		\$25,009	\$25,009	
121							Total Expense	\$531,946	\$545,120		\$14,109	\$14,109		\$501,480	\$507,128		\$1,047,536	\$1,066,356	\$18,821
122							Net Ordinary Income	(\$613,337)	(\$626,510)		(\$29,746)	(\$29,746)		(\$101,727)	(\$107,374)		(\$744,810)	(\$763,631)	(\$18,821)
123							Other Income/Expense	\$0	\$0								\$0	\$0	
128							7000 - City Sales Tax - Total	\$744,000	\$744,000		\$0	\$0		\$157,500	\$157,500		\$901,500	\$901,500	
133							7010 - Interest Income - Total	\$3,254	\$0		\$0	\$0		\$856	\$856		\$4,110	\$856	(\$3,254)
139							Other Income - Total	\$747,254	\$744,000		\$0	\$0		\$158,356	\$158,356		\$905,609	\$902,355	(\$3,254)
149							8010 - Other Expenses - Total	\$5,559	\$0		\$0	\$0		\$0	\$0		\$5,559	\$0	(\$5,559)
161							Total Other Expense	\$174,471	\$142,933		\$0	\$0		\$15,135	\$15,135		\$189,606	\$158,068	(\$31,538)
162							Net Other Income	\$572,783	\$601,067		\$0	\$0		\$143,221	\$143,221		\$716,004	\$744,287	\$28,284
163							Net Income	(\$40,554)	(\$25,444)		(\$29,746)	(\$29,746)		\$41,494	\$35,846		(\$28,806)	(\$19,343)	\$9,463
164																			

	A	B	I	J	K	T	U	V	AE	AG	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ
		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 rev 1 Head Count	2014 rev 1 Annual w/taxes & benefits	2014 rev 2 Head Count	2014 Rev 2Comments	% 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% LOPF)		2014 rev 2 Annual w/taxes & benefits	
1	Employee																				
11	Elected Officials Salaries	8	\$63,944.10	8	\$51,672.00	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					100.0%	-1207.2%				0.0%	
13																					
14	City bookkeeper					1	\$38,286.08	1	\$39,576.99	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	\$39,576.99	1					\$31,558.80	\$2,414.25	\$4,026.00	\$1,577.94		\$39,576.99	
20	% Change from previous year								0.0%	3.4%	0.0%				0.0%	-92.4%	66.8%			2408.1%	
21																					
22	Public Works Manager	1	\$36,824.04	0.6	\$26,908.09	0.6	\$33,748.20	0.6	\$37,403.56	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	Community Services	1	\$31,347.68	0.5	\$19,143.04	0.25	\$6,964.80	0.125	\$3,821.69	0		3.0%	\$11.33	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
25																					
26																					
27																					
28	Building /Codes Salaries	2	\$68,171.72	1.1	\$46,051.13	0.85	\$40,713.00	0.725	\$41,225.26	0.6		-17.2%			\$31,059.00	\$2,376.01	\$2,415.60	\$1,552.95		\$37,403.56	
29	% Change from previous year		0.89%		-32.4%	-22.7%	-11.6%	-14.7%	1.3%	-17.2%					-8.7%	-93.0%	-7.1%			2099.9%	
30																					
31	Shared Resource (Office Clerk - Direct main report to Police Chief									0.25	Shared Resource- Direct Report Police Chief		\$11.33	\$10.77	\$4,078.80	\$312.03	\$1,006.50	\$203.94		\$5,601.27	
32	Fire Chief							0.25	\$12,984.52	0.25			\$24.05	\$27.95	\$12,506.00	\$956.71	\$1,006.50	\$64.80		\$14,534.01	
33	Fire Captain							0.25	\$5,242.77	1	Captain		\$19.00	\$17.22	\$30,400.00	\$2,325.60	\$3,019.50	\$64.80		\$35,809.90	
34	Full time Fire Fighter							1	\$40,621.10	1.5			\$14.00	\$14.99	\$33,600.00	\$2,570.40	\$4,529.25	\$6,054.72		\$46,754.37	
35	Part Time Firefighters (assume 20)							1.5	\$43,279.50											\$0.00	
36	Fire Code Official									1	Fire Marshall/Code Enforcement		\$14.45	\$20.09	\$30,056.00	\$2,299.28	\$4,026.00	\$5,416.09		\$41,797.38	
37																					
38	Fire Department Salaries	0	\$0.00	0	\$0.00	0	\$0.00	3	\$102,127.89	4					\$106,562.00	\$8,151.99	\$12,581.25	\$11,600.41		\$138,895.65	
39	% Change from previous year		0%		0%		0%	#DIV/0!	#DIV/0!	33.3%					25.5%	-90.4%	93.6%	188.1%		1981.4%	
40																					
41	Community Development	0.25	\$2,769.51	0.25	\$12,723.02	1	\$50,892.07	0.75	\$38,912.99	0.75		3.0%	\$20.42	\$24.94	\$31,862.84	\$2,437.51	\$3,019.50	\$1,593.14		\$38,912.99	
42	Shared Resource (Office Clerk - Direct main report to City Office MGR)					0.25	\$6,964.80	0.25	\$7,643.39	0		3.0%	\$11.33	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
43																					
44	Community Development Salaries	0.25	\$2,769.51	0.25	\$12,723.02	1.25	\$57,856.87	1	\$46,556.38	0.75		-19.5%	-25.0%		\$31,862.84	\$2,437.51	\$3,019.50	\$1,593.14		\$38,912.99	
45	% Change from previous year		0%		359.4%	400.0%	354.7%	-20.0%	-19.5%	-25.0%					-15.6%	-93.5%	4.5%	-60.4%		1961.4%	
46																					
47	Shared Resource (Office Clerk - Direct main report to City Office MGR)						\$0.00	0.125	\$3,821.69				\$11.33	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
48																					
49																					
50	Museum Salaries	0	\$0.00	0	\$0.00	0	\$0.00	0.125	\$3,821.69	0					\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
51	% Change from previous year		0%		0%	0%	0%	#DIV/0!	#DIV/0!	-100.0%					-100.0%	-100.0%	-100.0%	-100.0%		-100.0%	
52																					
53	Maintenance Worker	0.5	\$13,933.78	0.25	\$7,840.54	0.5	\$16,272.72	0.5	\$16,844.95	0.5		5.5%	\$12.66	\$16.20	\$13,166.40	\$1,007.23	\$2,013.00	\$658.32		\$16,844.95	
54																					
55																					
56	Park Department Salaries	0.5	\$13,933.78	0.25	\$7,840.54	0.5	\$16,272.72	0.5	\$16,844.95	0.5		3.5%	0.0%		\$13,166.40	\$1,007.23	\$2,013.00	\$658.32		\$16,844.95	
57	% Change from previous year		0%		-43.7%	100.0%	107.5%	0.0%	3.5%	0.0%					0.0%	-92.4%	99.9%	-67.3%		2458.8%	
58																					
59	Police Chief	1	\$57,330.20	1	\$66,197.64	1	\$66,189.60	1	\$66,881.11	0.75		4.2%	\$24.05	\$24.12	\$37,512.00	\$2,869.67	\$3,019.50	\$6,759.66		\$50,160.83	
60	Shared Resource (Office Clerk - Direct main report to Police Chief	1	\$31,347.68	0.5	\$19,143.04	0.25	\$6,964.80	0.25	\$7,643.39	0.5	Shared Resource- Direct Report Police Chief		\$11.33	\$14.70	\$11,783.20	\$901.41	\$2,013.00	\$589.16		\$15,286.77	
61	Police Captain	1	\$52,792.00	1	\$51,324.35	1	\$51,324.35	1	\$53,687.06	1		9.3%	\$19.00	\$25.81	\$39,517.04	\$3,023.05	\$4,026.00	\$7,120.97		\$53,687.06	
62	Officer #2 Corporal	1	\$52,538.47	1	\$46,723.82	1	\$46,723.82	1	\$46,107.49	1		3.0%	\$16.10	\$22.17	\$33,485.71	\$2,561.66	\$4,026.00	\$6,034.13		\$46,107.49	
63	Officer #3 Patrolman First Class	1	\$50,636.98	1	\$46,723.82	1	\$46,723.82	1	\$46,107.49	1		3.0%	\$16.10	\$22.17	\$33,485.71	\$2,561.66	\$4,026.00	\$6,034.13		\$46,107.49	
64	Officer #4 Patrolman	1	\$47,797.43	1	\$43,900.77	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	Officer #5 Patrolman	1	\$43,183.16	1	\$43,900.77	1	\$46,723.82	1	\$46,107.49	1		3.0%	\$15.63	\$21.58	\$32,510.40	\$2,487.05	\$4,026.00	\$5,858.37		\$44,881.82	
66	Code Officer		\$0.00	0.25	\$9,571.52	1	\$38,286.08	1	\$41,797.38	0			\$14.45	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
67	Overtime								\$11,269.55						\$9,213.39	\$704.82		\$1,660.25		\$11,578.47	
68																					
69	Police Department Salaries	7	\$335,625.92	6.75	\$327,485.73	7.25	\$349,660.11	7.25	\$365,708.46	6		-13.8%			\$230,993.16	\$17,670.98	\$25,162.50	\$40,090.79		\$313,917.43	
70	% Change from previous year		0.89%		-2.4%	7.4%	106.8%	0.0%	4.6%	-13.8%					-13.9%	-93.4%	15.0%	37.4%		559.5%	
71																					

	A	B	I	J	K	T	U	V	AE	AG	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ
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 rev 1 Head Count	2014 rev 1 Annual w/taxes & benefits	2014 rev 2 Head Count	2014 rev 2 Annual w/taxes & benefits	2014 Rev 2Comments	% 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 rev 2 Annual w/taxes & benefits	
72	Public Works Manager		\$0.00	0.4	\$17,938.73	0.4	\$22,498.80	0.4	\$24,935.71	0.4			7.8%	\$24.89	\$29.97	\$20,706.00	\$1,584.01	\$1,610.40	\$1,035.30	\$24,935.71	
73	Maintenance Worker	0.5	\$15,552.40	0.75	\$23,305.62	0.5	\$19,572.52	0.5	\$16,844.95	0.5			5.5%	\$12.66	\$16.20	\$13,166.40	\$1,007.23	\$2,013.00	\$658.32	\$16,844.95	
74																					
75																					
76	Street Department Salaries	0.5	\$15,552.40	1.15	\$41,244.35	0.9	\$42,071.32	0.9	\$41,780.66	0.9						\$33,872.40	\$2,591.24	\$3,623.40	\$1,693.62	\$41,780.66	
77	% Change from previous year		0.00%		165.2%	-21.7%	102.0%	0.0%	-0.7%	0.0%						0.0%	-92.4%	15.0%	-53.3%	2366.9%	
78																					
79	Community Development	1	\$45,483.69	0.75	\$37,939.08	0	\$0.00	0.25	\$12,968.13	0.25				\$20.42	\$24.94	\$10,618.40	\$812.31	\$1,006.50	\$530.92	\$12,968.13	
80	Shared Resource (Office Clerk - Direct main report to Police Chief	1	\$31,347.68	0.5	\$19,143.04	0.25	\$6,964.80	0.25	\$7,643.39	0.25				\$11.33	\$14.70	\$5,891.60	\$450.71	\$1,006.50	\$294.58	\$7,643.39	
81	Field Tech	1	\$44,757.06	1	\$0.00	1	\$28,237.32	1	\$30,573.55	1			3.0%	\$11.33	\$14.70	\$23,566.40	\$1,802.83	\$4,026.00	\$1,178.32	\$30,573.55	
82	Field Tech	1	\$33,437.92	1	\$36,385.93	1	\$36,016.48	1	\$39,424.92	1			5.5%	\$15.11	\$18.95	\$31,423.81	\$2,403.92	\$4,026.00	\$1,571.19	\$39,424.92	
83	Field Tech									1				\$14.00	\$17.71	\$29,120.00	\$2,227.68	\$4,026.00	\$1,456.00	\$36,829.68	
84																					
85	W&S Department Salaries	4	\$155,026.35	3.25	\$93,468.05	2.25	\$71,218.60	2.5	\$90,609.98	3.5						\$100,620.21	\$7,697.45	\$14,091.00	\$5,031.01	\$127,439.66	
86	% Change from previous year		0.89%		-39.7%		76.2%	11.1%	27.2%	40.0%						40.7%	-89.2%	0.0%	-50.0%	3464.7%	
87																					
88	Total City - All Departments	22	\$652,254.27	21	\$567,761.81	20	\$571,607.75	23	\$796,102.57	24						\$627,694.81	\$48,018.65	\$66,932.25	\$63,798.19	\$806,443.90	
89	Total City Change from previous Budget			-6.8%	-13.0%	-3.7%	0.7%	15.8%	39.3%	3.8%						0.7%	-92.3%	40.4%	6.5%	1133.8%	
90																					
91	CPI Change from previous year		3.0%		4.8%		1.8%		1.5%											1.5%	
92	\$S Change from previous year		3.6%		1.7%		1.7%		1.7%											1.7%	
93																					
94	CPI Info source	http://ftp.bls.gov/pub/special.requests/cpi/cpiat.txt																			
95	\$S Info source	http://www.ssa.gov/presoffice/pr/2013cola-pr.html																			
96																					

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
95	2013 Capital Budget											
96												
177	2014 Capital Budget 2014-01-458R											
178												
179						\$10,000						repair tennis court
180						\$60,000						new bathrooms
181				\$25,000								building design work
182												
183												
184												
185	Buildings & Land	\$0	\$0	\$25,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$95,000	
186												
187				\$2,000							\$2,000	provisions for 2 computers
188				\$1,500							\$1,500	duplex scanner /printer
189		\$3,000									\$3,000	provisions for 2 computers & Ipad
190				\$600	\$2,000						\$2,600	computer & scanner
191								\$2,000			\$2,000	laptop & software
192								\$600			\$600	scanner
193								\$1,500			\$1,500	hand held radar
194								\$2,000			\$2,000	2- radios
195											\$0	
196											\$0	
197											\$0	
198											\$0	
199	Computer & IT	\$3,000	\$0	\$4,100	\$2,000	\$0	\$0	\$6,100	\$0	\$0	\$15,200	
200												
201			\$7,800								\$7,800	Radios and Pagers
202			\$15,000								\$15,000	Antenna equipment for repeaters
203											\$0	
204	Office Equipment & Furniture	\$0	\$22,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,800	
205			\$75,000									Equipment
206											\$0	Tracks for Mini-X in repairs budget
207										\$9,000	\$9,000	http://www.everythingattachments.com/Constructio
208										\$6,000	\$6,000	http://www.usabluebook.com/p-351964-usabluebook
209								\$1,200			\$1,200	http://us.glock.com/products-2-40-glocks
210			\$3,000					\$2,400			\$5,400	uniforms
211									\$4,000		\$4,000	Grapple for tractor
212			\$5,000					\$12,000			\$17,000	SCABA , Tools, Hoses Etc
213			\$9,000								\$9,000	Amkus (Jaws of Life)

	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
214											\$0	
215											\$0	
216											\$0	
217											\$0	
218	Tools & Equipment	\$0	\$92,000	\$0	\$0	\$0	\$0	\$15,600	\$4,000	\$15,000	\$126,600	radar/Portable breath test/window tint meter
219												
220											\$0	grant for car and 988 used for accessories
221			\$50,000								\$50,000	Fire Pumper
222			\$10,000								\$10,000	Brush truck & slide out
223											\$0	
224	Vehicles	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	
225												
226									\$52,000		\$52,000	Mantegani 1300 ft overlay @ \$40/ft
227											\$0	Taylor 1600 ft base @ \$32 Easements would not be donate
228									\$76,800		\$76,800	South Piazza 2400 Ft base @ \$32
229									\$41,600		\$41,600	Floyd 1300 ft base @ \$32
230									\$203,400		\$203,400	Pozza Lane 900ft base & asphalt @ \$226/ft
231									\$236,396		\$236,396	Sbanatto Road base & asphalt1046 @ \$226/ft
232											\$0	Kissinger Culdesac estimate @ \$40,000
233									\$745,800		\$745,800	Morsani Project (rebuild west existing road and some work on extension to Pozza
234									\$28,000		\$28,000	Rosso St 700 ft overlay \$\$40
235									\$13,400		\$13,400	West Washington St 335 ft Overlay @ \$40
236									\$36,000		\$36,000	LeeLyn Jean 900 ft overlay @ \$40
237									\$30,000		\$30,000	Oak Hills Dr 750 ft Overlay @ \$40
238									\$28,000		\$28,000	White Oak Drive 700 ft overlay @ \$40
239									\$52,000		\$52,000	West Wildcat Rd 1300 ft overlay @ \$40
240											\$0	East Fletcher6600 ft extension @\$226
241									\$43,200		\$43,200	N. Ardemageni 1350 ft base @ \$32
242											\$0	
243											\$0	
244											\$0	
245											\$0	
246	Street Improvement & Overlay Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,586,596	\$0	\$1,586,596	
247												
248										\$140,000	\$140,000	Morsani waterline Improvements 4,000 feet ay \$35/ft
249										\$45,000	\$45,000	Sbanotto sewer Improvements 1,000 ft at \$45/ft
250											\$0	
251	Water & Sewer Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000	

	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
252												
253	Total Capital Items Budgeted	\$3,000	\$174,800	\$29,100	\$2,000	\$70,000	\$0	\$21,700	\$1,590,596	\$200,000	\$2,091,196	
254											\$0	Check Sum
255									Check to General Fund			
256												
257	Prices above are for budgeting, perhaps state contracts might be cheaper go to link					http://www.dfa.arkansas.gov/offices/procurement/contracts/Pages/default.aspx						
258												
259	2014 Capital Budget Rev2											

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U					
1	Consumer Price Index - All Urban Consumers																									
2	Original Data Value						source	ftp://ftp.bls.gov/pub/special.requests/cpi/cpiat.txt																		
3																										
4	Series Id:	CUUR0300SA0,CUUS0300SA0																								
5	Not Seasonally Adjusted																									
6	Area:	South urban																								
7	Item:	All items																								
8	Base Period:	1982-84=100																								
9	Years:	2001 to 2012																								
10																										
11	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual				% change		% change						
12	2001	169.300	170.200	170.600	171.400	171.700	172.200	171.600	171.500	172.200	171.700	171.000	170.300	171.100												
13	2002	170.600	171.000	172.100	173.100	173.200	173.500	173.600	173.800	174.200	174.900	174.900	174.600	173.300				1.29%								
14	2003	175.100	176.400	177.500	177.500	176.800	177.200	177.300	177.900	178.300	178.100	177.500	177.500	177.300				2.28%								
15	2004	178.200	179.100	180.100	180.900	182.000	182.900	182.600	182.600	182.800	183.700	183.700	183.300	181.800				2.53%								
16	2005	183.600	184.700	185.900	187.300	187.300	187.800	188.500	189.400	192.000	192.500	190.700	190.100	188.300				3.54%								
17	2006	191.500	191.800	192.800	194.700	195.500	196.300	197.000	197.100	195.800	194.700	194.300	194.800	194.700				3.34%								
18	2007	195.021	195.950	197.904	199.618	200.804	201.675	201.571	201.041	201.697	202.155	203.437	203.457	200.361				2.90%								
19	2008	204.510	205.060	206.676	208.085	210.006	212.324	213.304	212.387	212.650	210.108	205.559	203.501	208.681				4.07%								
20	2009	204.288	205.343	206.001	206.657	207.265	209.343	208.819	209.000	208.912	209.292	209.738	209.476	207.845				-0.41%								
21	2010	210.056	210.020	211.216	211.528	211.423	211.232	210.988	211.308	211.775	212.026	211.996	212.488	211.338				1.66%								
22	2011	213.589	214.735	217.214	218.820	219.820	219.318	219.682	220.471	220.371	219.969	219.961	219.469	218.618				3.41%								
23	2012	226.665	227.663	229.392	230.085	229.815	229.478	229.104	230.379	231.407	231.317	230.221	229.601	229.594				5.02%								
24	2013	230.280	232.166	232.773	232.531	232.945	233.504	233.596	233.877																	