

CITY OF DYER, ARKANSAS

RESOLUTION NO. 2019-01-22-02

A RESOLUTION APPROVING THE 2019 BUDGET FOR THE CITY OF DYER, ARKANSAS.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DYER, ARKANSAS, AS FOLLOWS:

**SECTION 1:** After intense scrutiny, careful consideration, and due diligence, it is the opinion of the City Council of Dyer, Arkansas, that the 2019 Budget proposed by the Mayor meets the requirements as currently determined for the year 2019 and that the budget should be adopted accordingly.

**SECTION 2:** The Dyer City Council hereby approves the 2019 City of Dyer Budget as described in the attached EXHIBIT A.

PASSED AND APPROVED THIS 22<sup>ND</sup> DAY OF JANUARY 2019.

APPROVED:

ATTESTED:

  
MAYOR

  
RECORDER/TREASURER

City of Dyer  
General

Revenue	2017 Actual	2018	2019 Proposed
<b>MLM0100</b>	\$12,965.96	\$12,924.86	\$12,924.86
<b>MLM0200</b>	\$1,630.10	\$0.00	\$0.00
<b>Crawford County</b>	\$39,383.63	\$62,980.00	\$62,000.00
<b>State of Arkansas City</b>	\$33,332.71	\$25,835.56	\$25,000.00
<b>State of Arkansas County</b>	\$82,153.67	\$65,717.66	\$75,000.00
<b>State of Arkansas Other</b>	\$0.00	\$10,970.85	\$0.00
<b>Carry over</b>			\$8,000.00
	\$169,466.07	\$178,428.93	\$182,924.86

**Police**

Payroll			
Chief (tax In)	\$63,064.46	\$27,017.04	\$39,105.00
Part Time		\$24,351.71	\$15,000.00
Insurance (employee)	\$7,560.00	\$2,982.00	\$5,964.00
Insurance (Vehicle)	\$900.00	\$1,100.00	\$1,800.00
	\$71,524.46	\$55,450.75	\$61,869.00
<b>Total City budget to police</b>			<b>\$61,869.00</b>

We do not budget for Officer Wilson (k9) he is solely the Officers responsibility and works on donations.

**\$121,055.86**

**Utilities-City**

Electric	\$7,505.58	\$9,312.95	\$9,500.00
gas	\$5,283.71	\$6,572.44	\$6,600.00
Phone	\$3,456.30	\$4,488.96	\$4,500.00
Cell Phone	\$3,456.30	\$2,785.98	\$3,000.00
Cable/internet	\$509.40	\$621.50	\$650.00
<b>TOTAL</b>	<b>\$20,211.29</b>	<b>\$23,781.83</b>	<b>\$24,250.00</b>

**Insurance**

Health	\$17,349.00	\$17,164.00	\$6,000.00
Building	\$4,554.00	\$4,914.00	\$5,200.00
Vehicle	\$1,969.00	\$3,115.66	\$3,200.00
Worers comp	\$3,000.00	\$3,200.00	3811
Misc/computer/Judge	\$1,500.00	\$4,500.00	\$7,250.00
<b>TOTAL</b>	<b>\$28,372.00</b>	<b>\$32,893.66</b>	<b>\$25,461.00</b>

**Payroll**

Lonnie Robins	\$7,063.68	\$7,063.68	\$7,063.68
Kathy Fry	\$5,824.00	\$5,824.00	\$7,280.00
Torrie Abshire	\$3,519.37	\$3,519.67	\$4,399.59
Veronica Robins	\$8,261.76	\$8,261.76	\$10,327.20

City of Dyer  
General

1st Full Time	\$4,784.00	\$4,784.00	\$4,784.00
Gavin Smith	\$4,335.50	\$4,335.50	\$4,335.50
<b>TOTAL</b>	<b>\$33,788.31</b>	<b>\$33,788.61</b>	<b>\$38,189.97</b>
<b>Council Pay</b>			
Mayor	\$10,200.00	\$10,200.00	\$10,200.00
Council Pay X 6	\$7,200.00	\$7,200.00	\$7,200.00
Recorder/Treasurer	\$1,200.00	\$1,200.00	\$1,200.00
City Attorney	\$10,801.10	\$11,200.00	\$8,600.00
<b>TOTAL</b>	<b>\$29,401.10</b>	<b>\$29,800.00</b>	<b>\$27,200.00</b>
<b>Fire Department</b>			
Chief	\$1,200.00	\$1,200.00	\$1,200.00
Firemans monthly meeting	\$1,200.00	\$1,200.00	\$1,200.00
Fuel	\$800.00	\$800.00	\$800.00
			<b>\$3,200.00</b>

\$2,754.89

City of Dyer  
General

	<b>Ticket Revenue 2017</b>	<b>Ticket Revenue 2018</b>
	\$19,257.95	\$22,534.22
<b>Police:</b>		
Fuel	\$7,816.42	\$8,500.00
Repairs and Maintenance	\$2,812.25	\$3,849.39
Equipment	\$1,415.00	\$1,371.45
Uniforms	\$669.95	\$441.41
Ammo	\$0.00	\$611.88
Office Supply	\$621.00	\$572.31
Vehicle Payment	\$0.00	\$0.00
Misc.	\$55.00	\$352.00
Phone	\$0.00	\$1,833.40
City Attorney	\$4,716.45	\$4,450.00
	<b>\$18,106.07</b>	<b>\$21,981.84</b>

Started paying Attorney out of Gen  
because police dept was operating  
in red.

Estimated for Nov and Dec

Veronica, Kathy, Torries wages can no longer be split with street.  
We now have to take from General, water, Sewer, Sanitation.  
This reflects the wages increase for this department.

City of Dyer  
General

City of Dyer  
General

**Projected**

**Ticket Revenue 2019**

\$23,500.00

\$7,396.76

\$1,930.32

\$1,371.45

\$300.00

\$611.88

\$572.31

\$0.00

\$700.00

\$1,833.40

\$6,600.00

**\$21,316.12**

\$2,183.88

eral

	Actual 2018	Proposed 2019
<b>Revenue</b>		
Four Lane	\$19,924.85	\$19,000.00
Highway Severance	7297.06	\$7,000.00
Special	38907.82	\$38,000.00
County	16738.46	\$16,000.00
<b>Total</b>	<b>\$82,868.19</b>	<b>\$80,000.00</b>
Payroll		
Lonnie	\$7,063.68	\$7,063.68
Gavin	\$4,335.50	\$4,335.50
employee	\$4,784.00	\$4,784.00
	\$16,183.18	\$16,183.18
<b>Utilities</b>		
Electric	\$4,719.64	\$5,000.00
Fuel	\$2,272.92	\$3,000.00
<b>Insurance</b>		
Employee	\$5,022.00	\$5,022.00
Vehicle	\$1,500.00	\$1,500.00
Mowing	\$10,000.00	\$15,000.00
<b>Side Walk</b>	\$13,000.00	\$13,000.00
	Did Not start Side walk	
<b>Street Loan</b>	\$12,000.00	\$18,000.00
<b>Total</b>	<b>\$31,170.45</b>	<b>\$3,294.82</b>

<b>Water Revenue</b>	\$310,435.61	\$385,000.00
<b>Transfer</b>		
Water Operations	\$171,912.79	\$215,000.00
Sewer Operations	\$93,914.76	\$115,000.00
Sanitation Operations	\$42,707.60	\$55,000.00
	<b>\$308,535.15</b>	<b>\$385,000.00</b>
<b>Water Operations</b>	\$171,912.79	\$215,000.00
<b>Transfer</b>		
Water Reserve	\$10,050.00	\$10,050.00
FHA	\$8,064.00	\$8,064.00
	<b>\$18,114.00</b>	<b>\$18,114.00</b>
Water Purchase	<b>\$61,213.38</b>	<b>\$68,000.00</b>
<b>Loan- Water Meters</b>	<b>\$0.00</b>	<b>\$18,000.00</b>
<b>Maintenance &amp; Repair</b>		
Water pumps	\$0.00	\$10,000.00
Computers	\$3,518.36	\$5,000.00
Vehicles	\$212.38	\$5,000.00
Buildings	\$0.00	\$10,000.00
	\$3,730.74	<b>\$30,000.00</b>
<b>Payroll</b>		
Lonnie Robins	\$7,063.68	\$7,063.68
Kathy Fry	\$5,824.00	\$7,280.00
Torrie Abshire	\$3,519.37	\$4,399.59
Veronica Robins	\$8,261.76	\$10,327.20
1st Full Time	\$4,784.00	\$4,784.00
Gavin Smith	\$4,335.50	\$4,335.50
<b>TOTAL</b>	<b>\$33,788.31</b>	<b>\$38,189.97</b>
<b>Other Expenses</b>		
Fuel	\$1,309.81	\$2,000.00
Utilities		
Electric	\$3,374.35	\$3,800.00
Phone	\$2,281.49	\$3,500.00
Insurance / Employee	\$5,244.00	\$5,244.00
Insurance/ Vehicle	\$1,916.00	\$1,916.00
Continuing Education	\$941.49	\$1,500.00
	<b>\$15,067.14</b>	<b>\$17,960.00</b>
		\$190,263.97
		\$24,736.03

Expected Revenue if rates  
increase

<b>Revenue</b>	\$93,914.76	\$115,000.00
<b>Transfer to Reserve</b>	\$10,050.00	\$10,050.00
<b>Sewer Purchase</b>	37,526.18	\$38,651.97
<b>Payroll</b>		
Lonnie Robins	\$7,063.68	\$7,063.68
Kathy Fry	\$5,824.00	\$7,280.00
Torrie Abshire	\$3,519.37	\$4,399.59
Veronica Robins	\$8,261.76	\$10,327.20
1st Full Time	\$4,784.00	\$4,784.00
Gavin Smith	\$4,335.50	\$4,335.50
<b>TOTAL</b>	<b>\$33,788.31</b>	<b>\$38,189.97</b>
<b>Insurance</b>		
Employee	\$5,244.00	\$5,244.00
Vehicle	\$1,900.00	\$1,900.00
<b>Utilities</b>		
Phone	\$1,674.48	\$1,700.00
Electric	\$5,109.28	\$5,400.00
<b>Fuel</b>	\$2,501.00	\$2,700.00
<b>Maintenance/ Repair</b>		
Sewer Pumps	\$0.00	\$20,000.00
Vehicle		\$3,000.00
Clothing	\$0.00	\$500.00
	-\$3,878.49	\$7,664.06

Expected Revenue IF  
rates increase

Alloted \$10,000.00 in  
2018 for one side of Blackland  
Pumps Did not start project  
This \$20,000.00 includes  
The \$10,000.00 plus another  
\$10,000 for the 2nd pump  
This comes from Reserve

