

Revenue	2017 Actual	2018	2019 Proposed
MLM0100	\$12,965.96	\$12,924.86	\$12,924.86
MLM0200	\$1,630.10	\$0.00	\$0.00
Crawford County	\$39,383.63	\$62,980.00	\$62,000.00
State of Arkansas City	\$33,332.71	\$25,835.56	\$25,000.00
State of Arkansas County	\$82,153.67	\$65,717.66	\$75,000.00
State of Arkansas Other	\$0.00	\$10,970.85	\$0.00
Carry over			\$8,000.00
	\$169,466.07	\$178,428.93	\$182,924.86
Police			
Payroll			
Chief (tax In)	\$53,671.88		\$39,105.00
Part Time			\$13,556.40
Insurance (employee)	\$7,560.00	\$6,360.00	\$5,964.00
Insurance (Vehicle)	\$900.00	\$1,100.00	\$1,800.00
Total City budget to police			\$60,425.40
We do not budget for Officer Wilson (k9) he is soley the Officers responsibility and works on donations.			
			\$122,499.46
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
TOTAL	\$20,211.29	\$23,781.83	\$24,250.00
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
TOTAL	\$28,372.00	\$32,893.66	\$25,461.00
Payroll			
Lonnie Robins	\$7,063.68	\$7,063.68	\$10,327.20
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	\$8,261.86

	Ticket Revenue 2017	Ticket Revenue 2018	Projected Ticket Revenue 2019
	\$19,257.95	\$22,534.22	\$23,500.00
Police:			
Fuel	\$7,816.42	\$8,500.00	\$7,396.76
Repairs and Maintenance	\$2,812.25	\$3,849.39	\$1,930.32
Equipment	\$1,415.00	\$1,371.45	\$1,371.45
Uniforms	\$669.95	\$441.41	\$300.00
Ammo	\$0.00	\$611.88	\$611.88
Office Supply	\$621.00	\$572.31	\$572.31
Vehicle Payment	\$0.00	\$0.00	\$9,780.00
Misc.	\$55.00	\$352.00	\$700.00
Phone	\$0.00	\$1,833.40	\$1,833.40
City Attorney	\$4,716.45	\$4,450.00	\$6,600.00
	\$18,106.07	\$21,981.84	\$31,096.12
		Started paying Attorney out of General 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.

