

RESOLUTION 02-2019

**A RESOLUTION AMENDING THE 2018 BUDGET, TO BE IN COMPLIANCE WITH ARKANSAS
CODE 14-58-203**

GENERAL FUND

ADMINISTRATIVE: Income

Amend Interest Income to budget \$190.00

Amend Local Property Taxes to increase budgeted amount of \$190,000.00 to \$191,000.00

Amend Miscellaneous Income to budget \$197.00

Amend Permit Income to increase budgeted amount of \$2,000.00 to \$5,000.00

Amend State Turnback to increase budgeted amount of \$63,000.00 to \$64,000.00

Amend Franchise Tax to decrease budgeted amount of \$130,000.00 to 163,000.00

ADMINISTRATIVE: Expenses

Amend Bank Service Charge to budget \$60.00

Amend Education to increase budgeted amount of \$1,100.00 to \$1,600.00

Amend General Insurance to delete budgeted amount of \$300.00

---Amend Health Insurance to increase budgeted amount of \$1,100.00 to \$1,650.00

Amend Vehicle Insurance to increase budgeted amount of \$100.00 to \$300.00

Amend Property Insurance to increase budgeted amount of \$4,500.00 to \$4,600.00

Amend Janitorial Service to increase budgeted amount of \$1,600.00 to \$1,800.00

Amend Professional Services to decrease budgeted amount of \$15,000.00 to \$13,000.00

Amend Repair & Maint-Buildings to increase budgeted amount of \$1,400.00 to \$2,500.00

Amend Repair & Maint-Equipment to decrease budgeted amount of \$1,000.00 to \$715.00

Amend Retirement Expense to increase budgeted amount of \$2,500.00 to \$5,000.00

Amend Utilities to decrease budgeted amount of \$19,000.00 to \$18,400.00

Amend Memberships and Dues to decrease budgeted amount of \$14,000.00 to \$13,300.00

Amend Misc. Expense to increase budgeted amount of \$1,200.00 to \$11,000.00
Amend Office Supplies to decrease budgeted amount of \$6,000.00 to \$3,000.00
Amend Payroll Expense to increase budgeted amount of \$20,000.00 to \$34,000.00
Amend Payroll Tax Expense to decrease budgeted amount of \$3,000.00 to \$2,500.00
Amend Rent/Lease to decrease budgeted amount of \$2,200.00 to \$1,300.00
Amend Worker's Compensation to decrease budgeted amount of \$300.00 to \$200.00

ANIMAL CONTROL: Income

Amend Miscellaneous Income to increase budgeted amount of \$400.00 to \$1,000.00

ANIMAL CONTROL: Expenses

Amend Equipment to delete budgeted amount of \$300.00
Amend K-9 Disposal to decrease budgeted amount of \$350.00 to \$140.00
Amend K-9 Food to decrease budgeted amount of \$200.00 to \$50.00
Amend Supplies to increase budgeted amount of \$300.00 to \$560.00

COURT: Expenses

Amend Membership & Dues to decrease budgeted amount of \$200.00 to \$100.00
Amend Health Insurance to decrease budgeted amount of \$6,500.00 to \$4,000.00
Amend Education to increase budgeted amount of \$250.00 to \$275.00
Amend Office Supplies to decrease budgeted amount of \$600.00 to \$120.00
Amend Payroll Expense to decrease budgeted amount of \$42,000.00 to \$40,000.00
Amend Payroll Tax Expense to decrease budgeted amount of \$4,000.00 to \$2,000.00
Amend Professional Services to decrease budgeted amount of \$4,600.00 to \$3,000.00
Amend Retirement Expense to decrease budgeted amount of \$5,700.00 to \$5,400.00

FIRE DEPARTMENT: Expenses

Amend Repair & Maint-Buildings to increase budgeted amount of \$6,000.00 to \$8,700.00

Amend Supplies to increased budgeted amount of \$2,200.00 to \$2,600.00

Amend Education to decrease budgeted amount of \$950.00 to \$100.00

Amend Equipment to budget \$830.00

Amend Fire Truck Loan Expense to budget \$2,950.00

Amend Utilities to increase budgeted amount of \$7,500.00 to \$8,000.00

PARKS & RECREATION: Income

Amend Revenue-Comm Center Rent to increase budgeted amount of \$975.00 to \$1,600.00

PARKS & RECREATION: Expenses

Amend Miscellaneous Expense to budget \$100.00

Amend Office Supplies to budget \$62.00

Amend Refunds-Comm Center to increase budgeted amount of \$350.00 to \$600.00

Amend Repair & Maint-Buildings to budget amount of \$200.00

Amend Utilities to decrease budgeted amount of \$10,100.00 to \$9,000.00

POLICE DEPARTMENT: Income

Amend Miscellaneous Income to budget \$50.00

Amend Police Reports to increase budgeted amount of \$1,000.00 to \$1,100.00

POLICE DEPARTMENT: Expenses

Amend Education to budget for \$125.00

Amend Fuel & Oil to increase budgeted amount of \$18,000.00 to \$23,000.00

Amend Membership & Dues to increase budgeted amount of \$1,000.00 to \$1,600.00

Amend Overtime Expense to increase budgeted amount of \$10,000.00 to \$14,000.00

Amend Professional Services to budget \$3,400.00

Amend Repair & Maint.-Auto/Truck to increase budgeted amount of \$10,000.00 to \$23,500.00

Amend Equipment to decrease budgeted amount of \$4,000.00 to \$900.00

Amend Payroll Expense to decrease budgeted amount of \$187,000.00 to \$168, 00.00

Amend Payroll Tax Expense to increase budgeted amount of \$19,000.00 to \$21,000.00

Amend Professional Services to budget amount of \$1910.00

Amend Repair/Maint-Vehicle to budget amount of \$5,000.00

Amend Repair/Maint-Equipment to decrease budgeted amount of \$1,100.00 to \$500.00

Amend Retirement Expense to increase budgeted amount of \$32,500.00 to \$35,000.00

Amend Uniforms to decrease budgeted amount of \$1,000.00 to \$900.00

Amend Workers Comp to increase budgeted amount of \$1,000.00 to \$3,000.00

SALES TAX-FIRE DEPARTMENT: Income

Amend Misc. Income to budget amount of \$2700.00

Amend Sales Tax to increase budgeted amount of \$250,000.00 to \$260,000.00

SALES TAX-FIRE DEPARTMENT: Expenses

Amend Workers Compensation to decrease budgeted amount of \$5,400.00 to 3,500.00

Amend Equipment to decrease budgeted amount of \$26,000.00 to \$15,000.00

Amend Insurance-Health to budget amount of \$270.00

Amend Insurance-Income Protection to decrease budgeted amount of \$700.00 to \$400.00

Amend Misc Expense to budget amount of \$400.00

Amend Payroll Expense to decrease budgeted amount of \$122,000.00 to \$110,000.00

Amend Payroll Tax Expense to decrease budgeted amount of \$11,000.00 to \$8,500.00

Amend Repair & Maint-Auto/Truck to increase budgeted amount of \$15,000.00 to \$16,000.00

Amend Retirement Expense to decrease budgeted amount of \$1,900.00 to \$100.00

Amend Uniforms to decrease budgeted amount of \$1,900.00 to \$400.00

SALES TAX-FIRE DEPT: Other Expenses

Amend Interest Expense-Fire Station to budget amount of \$7,500.00

SALES TAX PARKS: Income

Amend Grant Income to decrease budgeted amount of \$18,952.00 to \$16,000.00

Amend Sales Tax Revenue to increase budgeted amount of \$56,000.00 to \$60,000.00

SALES TAX PARKS: Expenses

Amend Grant Expenditures to budget amount of \$38,000.00

Amend Misc Expense to budget amount of \$5,000.00

Amend Repair/Maint-Buildings to budget amount of \$2,800.00

SALES TAX-POLICE DEPARTMENT: Income

Amend Sales Tax Revenue to increase budgeted amount of \$186,000.00 to \$220,000.00

SALES TAX-POLICE DEPARTMENT: Expenses

Amend Equipment to budget amount of \$2,000.00

Amend Insurance-Health to decrease budgeted amount of \$19,500.00 to \$17,500.00

Amend Interest Expenses on 2018 Police Cars to decrease budgeted amount of \$1,900.00 to \$1,800.00

Amend Overtime Expense to budget amount of \$5,400.00

Amend Payroll Tax Expense to decrease budgeted amount of \$9,000.00 to \$7,000.00

Amend Repair/Maint-Vehicle to increase budgeted amount of \$15,000.00 to \$19,000.00

Amend Repair/Maint-Equipment to budget amount of \$500.00

Amend Supplies to budget amount of \$525.00

Amend Uniforms to budget amount of \$500.00

Amend Workers Comp to increase budgeted amount of \$600.00 to \$2,400.00

STREET BUDGET

Street Dept- Income

Amend Interest Income to budget amount of \$600.00

Amend Local Road Taxes to increase budgeted amount of \$51,000.00 to \$58,000.00
Amend Municipal 4lane HWC to increase budgeted amount of \$72,000.00 to \$84,000.00
Amend State Turnback to increase budgeted amount of \$190,000.00 to \$220,000.00

Street Dept-Expenses

Amend Fuel & Oil to increased budgeted amount of \$6,500.00 to \$10,000.00
Amend Property Insurance to delete budgeted amount of \$1,400.00
Amend Vehicle Insurance to increase budgeted amount of \$100.00 to \$600.00
Amend Misc. Expense to decrease budgeted amount of \$3,000.00 to \$100.00
Amend Payroll Expense to decrease budgeted amount of \$65,000.00 to \$45,000.00
Amend Payroll Tax Expense to decrease budgeted amount of \$6,500.00 to \$3,500.00
Amend Professional Services to delete budgeted amount of \$2,000.00
Amend Repair/Maint.-Equipment to increase budgeted amount of \$3,000.00 to \$6,000.00
Amend Retirement Expense to decrease budgeted amount of \$8,000.00 to \$6,200.00
Amend Street Construction Material to decrease budgeted amount of \$147,000.00 to \$37,000.00
Amend Supplies to delete budgeted amount of \$2,000.00
Amend Traffic Light Expense to delete budgeted amount of \$1,500.00

PASSED THIS _____ DAY OF _____, 2019

ATTEST: _____
Jennifer Hill, Recorder

APPROVED: _____
Roy Carman, Mayor