

**SPRINGDALE™**  
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## MEMORANDUM

**TO:** Mike Lawson  
Eric Ford  
Jeff Watson  
Rick Culver

Jim Reed  
Kathy Jaycox  
Mike Overton  
Rick Evans

**FROM:** Doug Sprouse, Mayor 

**DATE:** October 24, 2016

As required for Arkansas Code 14-58-201, I hereby present you with the Mayor's Proposed Budget for calendar year 2017, for your review, modification, and ultimate adoption. A schedule for the council budget work sessions will be developed by the budget committee chairman and provided to you at a later date.

The Springdale 1% sales tax is up by 6.20% for the most recent twelve month period an increase of over \$760,000 with a twelve month total of \$13,062,882.97. For the most recent twelve months, our share of the Washington County sales tax has increased by 5.59% and our share of the Benton County sales tax has increased by 3.35%.

I am proposing an amendment to the pay scale by adding one additional step at the top and eliminating the first step at the beginning of each pay grade. This will increase the starting pay and maximum pay for each position in the budget. Also included in the proposed budget is a salary step increase for eligible employees.

The increases in revenue were needed to maintain the services that our citizens have come to expect. The proposed budget includes eight additional positions, four in City Administration, one in the Library and three in the Fire Department.

We anticipate our 2016 General Fund revenue to exceed our budget by over \$500,000 and General Fund expenditures to be under budget by approximately \$1.3 M. However, we do expect the \$2,000,000 budgeted from the CIP Fund will be needed for 2016.

**Doug Sprouse** Mayor

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There are a lot of great things going on in the City of Springdale that are inspiring us to develop a budget that stretches our limitations. To assure ourselves that there will be sufficient resources to meet our needs, the proposed budget again includes a \$2,000,000 transfer from the Capital Improvement Project Fund to the General Fund. It is important to note that our revenue projections factor in only current sales tax growth trends. These conservative revenue projections do not include new sales tax generated by the new Sam's Club and other coming development.

During the coming year, we will be working to identify projects for the next series of improvements to present to the citizens for their approval of a bond issue. I anticipate starting these projects in late 2018, if they are approved by the citizens. I firmly believe these projects are a key element to the economic growth we have been experiencing in Springdale.

I appreciate the cooperation and assistance we have received from the City Council over the past years, and look forward to many wonderful accomplishments we will be able to achieve. The department heads and I will be at your disposal to answer questions and discuss the operations of various departments during the budget work sessions.

**CITY OF SPRINGDALE  
2017 PROPOSED BUDGET  
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**CITY OF SPRINGDALE, ARKANSAS  
2017 ANNUAL BUDGET  
COMBINED SUMMARY OF REVENUES AND EXPENDITURES**

	GENERAL FUND	SPECIAL REVENUE FUNDS	PROPRIETARY FUNDS	CAPITAL PROJECTS CITY SALES TAX FUND	EXPENDABLE TRUST FUND BLUFF CEMETERY	TOTAL ALL FUNDS
PROJECTED BEGINNING FUND BALANCES - 12/31/16	\$ 7,172,300	\$ 5,323,700	\$ 423,540	\$ 9,232,230	\$ 539,560	\$ 22,691,330
REVENUES						
Taxes	\$ 22,484,500	\$ 955,000	\$ 33,400	\$ 8,644,850	\$ -	\$ 32,117,750
Intergovernmental	3,859,670	5,894,600	-	1,000,000	-	10,754,270
Fines	870,500	50,000	-	-	-	920,500
Licenses and permits	848,200	2,500	-	-	-	850,700
Charges for services	2,543,500	209,000	332,500	-	-	3,085,000
Charges for goods	185,000	21,500	35,000	-	40,000	281,500
Other income	294,430	467,840	398,990	300,000	6,200	1,467,460
TOTAL REVENUES	31,085,800	7,600,440	799,890	9,944,850	46,200	49,477,180
Transfers from other funds	8,755,000	2,046,560	-	635,190	-	11,436,750
TOTAL AVAILABLE RESOURCES	\$ 47,013,100	\$ 14,970,700	\$ 1,223,430	\$ 19,812,270	\$ 585,760	\$ 83,605,260
EXPENDITURES						
General government	\$ 5,634,550	\$ 1,039,470	\$ -	\$ -	\$ 51,210	\$ 6,725,230
Public safety	30,495,260	-	-	-	-	30,495,260
Streets	-	7,012,280	-	-	-	7,012,280
Recreation and culture	3,846,290	2,496,060	256,330	-	-	6,598,680
Aviation	-	-	358,820	-	-	358,820
Sanitation	-	-	128,340	-	-	128,340
Capital projects	-	-	-	4,500,000	-	4,500,000
TOTAL EXPENDITURES	39,976,100	10,547,810	743,490	4,500,000	51,210	55,818,610
Transfers to other funds	2,046,560	635,190	-	8,740,000	-	11,421,750
PROJECTED ENDING FUND BALANCES - 12/31/17	\$ 4,990,440	\$ 3,787,700	\$ 479,940	\$ 6,572,270	\$ 534,550	\$ 16,364,900

NOTE: Proprietary fund balances do not include net capital assets.

**CITY OF SPRINGDALE, ARKANSAS  
2017 ANNUAL BUDGET  
COMBINED SUMMARY OF REVENUES AND EXPENDITURES  
SPECIAL REVENUE FUNDS**

	<u>STREET FUND</u>	<u>LIBRARY FUND</u>	<u>SHILOH MUSEUM FUND</u>	<u>SPECIAL COURT COSTS FUND</u>	<u>ARVEST BALLPARK</u>	<u>TOTAL</u>
PROJECTED BEGINNING FUND BALANCES - 12/31/16	\$ 2,453,950	\$ 26,440	\$ 1,817,980	\$ 148,950	\$ 876,380	\$ 5,323,700
<b>REVENUES</b>						
Taxes	\$ 905,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 955,000
Intergovernmental	4,598,500	1,266,640	-	29,460	-	5,894,600
Fines	-	50,000	-	-	-	50,000
Licenses and permits	2,500	-	-	-	-	2,500
Charges for services	15,000	-	2,000	192,000	-	209,000
Charges for goods	1,500	-	20,000	-	-	21,500
Other income	15,000	41,340	33,000	1,000	377,500	467,840
<b>TOTAL REVENUES</b>	<u>5,537,500</u>	<u>1,407,980</u>	<u>55,000</u>	<u>222,460</u>	<u>377,500</u>	<u>7,600,440</u>
Transfers from other funds	471,470	807,080	-	768,010	-	2,046,560
<b>TOTAL AVAILABLE RESOURCES</b>	<u>\$ 8,462,920</u>	<u>\$ 2,241,500</u>	<u>\$ 1,872,980</u>	<u>\$ 1,139,420</u>	<u>\$ 1,253,880</u>	<u>\$ 14,970,700</u>
<b>EXPENDITURES</b>						
General government	\$ -	\$ -	\$ -	\$ 1,039,470	\$ -	\$ 1,039,470
Streets	7,012,280	-	-	-	-	7,012,280
Recreation and culture	-	2,215,060	55,000	-	226,000	2,496,060
<b>TOTAL EXPENDITURES</b>	<u>7,012,280</u>	<u>2,215,060</u>	<u>55,000</u>	<u>1,039,470</u>	<u>226,000</u>	<u>10,547,810</u>
Transfers to other funds	635,190	-	-	-	-	635,190
PROJECTED ENDING FUND BALANCES - 12/31/17	\$ 815,450	\$ 26,440	\$ 1,817,980	\$ 99,950	\$ 1,027,880	\$ 3,787,700

**CITY OF SPRINGDALE, ARKANSAS  
2017 ANNUAL BUDGET  
COMBINED SUMMARY OF REVENUES AND EXPENDITURES  
PROPRIETARY FUNDS**

	<u>AIRPORT FUND</u>	<u>AQUATIC CENTER FUND</u>	<u>SANITATION FUND</u>	<u>TOTAL</u>
<b>PROJECTED BEGINNING FUND BALANCES - 12/31/16</b>	\$ 238,450	\$ 86,360	\$ 98,730	\$ 423,540
<b>REVENUES</b>				
Taxes	\$ 33,400	\$ -	\$ -	\$ 33,400
Charges for services	-	177,500	155,000	332,500
Charges for goods	-	35,000	-	35,000
Other income	393,940	4,700	350	398,990
<b>TOTAL REVENUES</b>	<u>427,340</u>	<u>217,200</u>	<u>155,350</u>	<u>799,890</u>
<b>TOTAL AVAILABLE RESOURCES</b>	\$ <u>665,790</u>	\$ <u>303,560</u>	\$ <u>254,080</u>	\$ <u>1,223,430</u>
<b>EXPENDITURES</b>				
Recreation and culture	\$ -	\$ 256,330	\$ -	\$ 256,330
Aviation	358,820	-	-	358,820
Sanitation	-	-	128,340	128,340
<b>TOTAL EXPENDITURES</b>	<u>358,820</u>	<u>256,330</u>	<u>128,340</u>	<u>743,490</u>
<b>PROJECTED ENDING FUND BALANCES - 12/31/17</b>	<u>\$ 306,970</u>	<u>\$ 47,230</u>	<u>\$ 125,740</u>	<u>\$ 479,940</u>

**NOTE: Fund balances do not include net capital assets.**

**CITY OF SPRINGDALE  
REVENUE AND EXPENDITURES SUMMARY  
2017 ANNUAL BUDGET**

	2013 Actual	2014 Actual	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Projection	2017 Proposed Budget
<b>General Fund</b>							
<b>Revenue</b>							
Property Taxes	4,632,518	4,751,060	4,874,103	4,892,000	4,892,000	4,889,803	4,898,500
Sales Taxes, County	11,124,281	11,848,801	12,710,452	13,294,050	13,294,050	13,168,800	13,686,000
Sales Taxes, City	5,196,050	5,834,177	6,345,723	6,593,500	6,593,500	6,536,100	6,740,000
Franchise Taxes	3,645,437	3,959,668	3,941,146	3,950,000	3,950,000	3,780,650	3,900,000
State Turnback	1,066,024	1,167,308	1,121,731	1,061,200	1,061,200	1,605,530	1,622,850
Other	7,315,540	7,449,291	8,406,880	6,840,210	6,908,440	7,301,414	6,993,450
Additional transfer - Sales & Use Tax Fund	-	1,363,187	-	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Revenue</b>	<b>32,979,850</b>	<b>36,373,492</b>	<b>37,400,035</b>	<b>38,630,960</b>	<b>38,699,190</b>	<b>39,282,297</b>	<b>39,840,800</b>
<b>Expenditures</b>							
Administration	2,654,519	2,172,849	2,495,248	2,956,300	2,956,300	2,548,320	2,840,070
Transfer to Street Fund	287,160	285,630	318,190	330,130	330,130	325,610	336,470
Transfer to Library Fund	561,535	562,086	567,580	749,310	749,310	708,300	807,080
Transfer to District Court	576,985	582,671	627,650	687,040	687,040	612,230	768,010
City Attorney	665,748	668,588	699,460	716,580	716,580	710,190	724,300
Animal Services	636,911	676,897	808,960	731,400	731,400	738,370	760,830
Information Technology	644,498	781,657	756,170	851,330	871,770	854,720	1,032,080
Shiloh Museum	614,706	654,145	667,583	692,300	692,300	684,370	713,600
Community Engagement	-	481,651	340,899	421,340	421,340	385,142	382,500
Transfer to Street Fund - Property Cleanup	-	164,168	113,834	175,000	175,000	130,000	135,000
Parks & Recreation	1,767,558	1,814,399	2,173,524	2,759,150	2,759,150	2,910,830	3,132,690
Planning	408,704	312,211	400,952	428,710	428,710	392,810	434,850
Engineering	406,554	557,496	557,400	623,330	623,330	524,631	602,250
Building Inspection	869,588	602,076	576,349	609,170	609,170	595,155	609,920
Police	12,997,076	14,330,678	15,377,436	15,938,640	16,102,567	15,532,440	16,140,750
Fire	10,716,016	10,824,706	11,143,794	11,580,170	12,116,640	11,956,322	12,601,880
<b>Total Expenditures</b>	<b>33,807,558</b>	<b>35,471,908</b>	<b>37,625,029</b>	<b>40,249,900</b>	<b>40,970,737</b>	<b>39,609,440</b>	<b>42,022,280</b>
<b>Increase - Restricted Revenue Funds</b>	<b>490,464</b>	<b>397,275</b>	<b>377,510</b>	<b>312,300</b>	<b>312,300</b>	<b>357,052</b>	<b>309,500</b>
<b>Expenditures from Reserved Fund Balance - Restricted Revenue Funds</b>	<b>631,198</b>	<b>355,430</b>	<b>585,121</b>	<b>40,000</b>	<b>553,697</b>	<b>538,670</b>	<b>260,000</b>
<b>Increase (Decrease) in Unreserved Fund Balance</b>	<b>(686,974)</b>	<b>859,739</b>	<b>(17,383)</b>	<b>(1,891,240)</b>	<b>(2,030,150)</b>	<b>(145,525)</b>	<b>(2,230,980)</b>

Note: The above amounts include the Parks Activity Fund, as it will be combined with the General Fund effective January 1, 2017

**CITY OF SPRINGDALE  
REVENUE AND EXPENDITURES SUMMARY  
2017 ANNUAL BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Original Budget</u>	<u>2016 Revised Budget</u>	<u>2016 Projection</u>	<u>2017 Proposed Budget</u>
<b>Street Fund</b>							
Revenue							
State Turnback	3,713,564	4,650,363	4,662,837	4,598,500	4,598,500	4,527,800	4,598,500
Transfer from General Fund	287,160	285,630	318,190	330,130	330,130	325,610	336,470
Transfer from Gen Fund - Comm Engagement	-	164,168	113,834	175,000	175,000	130,000	135,000
Other	988,754	1,065,652	1,079,491	953,700	953,700	959,583	939,000
Total Revenue	<u>4,989,478</u>	<u>6,165,813</u>	<u>6,174,352</u>	<u>6,057,330</u>	<u>6,057,330</u>	<u>5,942,993</u>	<u>6,008,970</u>
Other Financing Sources - Capital Lease							
Expenditures	4,841,211	4,796,767	6,985,218	6,809,660	6,809,660	5,296,448	7,012,280
Transfer to Sales & Use Tax Fund	<u>197,122</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>-</u>	<u>635,190</u>
Increase (Decrease) in Reserves	<u>(48,855)</u>	<u>1,369,046</u>	<u>(810,866)</u>	<u>(1,752,330)</u>	<u>(1,752,330)</u>	<u>646,545</u>	<u>(1,638,500)</u>

**CITY OF SPRINGDALE  
REVENUE AND EXPENDITURES SUMMARY  
2017 ANNUAL BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Original Budget</u>	<u>2016 Revised Budget</u>	<u>2016 Projection</u>	<u>2017 Proposed Budget</u>
<b>Library Fund</b>							
Revenue							
County Library Allocation	1,110,695	1,126,151	1,156,816	1,155,510	1,155,510	1,155,510	1,266,640
Contribution - Library Foundation	-	-	-	-	-	-	11,140
Transfer from General Fund	561,535	562,086	567,580	749,310	749,310	708,300	807,080
Other	149,177	145,255	166,044	137,700	137,700	137,370	130,200
Total Revenue	<u>1,821,407</u>	<u>1,833,492</u>	<u>1,890,440</u>	<u>2,042,520</u>	<u>2,042,520</u>	<u>2,001,180</u>	<u>2,215,060</u>
Expenditures	<u>1,873,400</u>	<u>1,833,089</u>	<u>1,890,428</u>	<u>2,042,520</u>	<u>2,042,520</u>	<u>2,001,173</u>	<u>2,215,060</u>
Increase (Decrease) in Reserves	<u>(51,993)</u>	<u>403</u>	<u>12</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>-</u>

**CITY OF SPRINGDALE  
REVENUE AND EXPENDITURES SUMMARY  
2017 ANNUAL BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Original Budget</u>	<u>2016 Revised Budget</u>	<u>2016 Projection</u>	<u>2017 Proposed Budget</u>
<b>Shloh Museum Board Fund</b>							
Revenue							
Memberships	24,417	24,695	26,108	25,000	25,000	25,000	25,300
Investment income (loss) - Endowment	69,153	46,901	(68,054)	-	-	26,696	-
Other	209,402	304,056	67,517	22,100	22,100	50,650	29,700
Total Revenue	<u>302,972</u>	<u>375,652</u>	<u>25,571</u>	<u>47,100</u>	<u>47,100</u>	<u>102,346</u>	<u>55,000</u>
Expenditures	<u>97,046</u>	<u>79,281</u>	<u>78,405</u>	<u>45,110</u>	<u>45,110</u>	<u>60,824</u>	<u>55,000</u>
Increase (Decrease) in Reserves	<u>205,926</u>	<u>296,371</u>	<u>(52,834)</u>	<u>1,990</u>	<u>1,990</u>	<u>41,522</u>	<u>-</u>

**CITY OF SPRINGDALE  
REVENUE AND EXPENDITURES SUMMARY  
2017 ANNUAL BUDGET**

	2013 Actual	2014 Actual	2015 Actual	2016 Original Budget	2016 Revised Budget	2016 Projection	2017 Proposed Budget
<b>District Court Cost Fund</b>							
Revenue							
City/County Reimbursement	91,760	106,155	111,869	107,710	107,710	107,710	29,460
Transfer From General Fund	576,985	582,671	627,650	687,040	687,040	612,230	768,010
Other	153,410	189,230	179,781	174,000	174,000	193,900	193,000
Total Revenue	<u>822,155</u>	<u>878,056</u>	<u>919,300</u>	<u>968,750</u>	<u>968,750</u>	<u>913,840</u>	<u>990,470</u>
Expenditures	858,299	939,926	897,460	1,089,500	1,089,500	985,153	1,039,470
Increase - Restricted Revenue Funds	36,250	46,000	44,465	45,500	45,500	59,750	60,000
Expenditures from Reserved Fund Balance - Restricted Revenue Funds	<u>71,687</u>	<u>116,070</u>	<u>23,085</u>	<u>166,250</u>	<u>166,250</u>	<u>131,063</u>	<u>109,000</u>
Increase (Decrease) in Unreserved Fund Balance	<u>(707)</u>	<u>8,200</u>	<u>460</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**CITY OF SPRINGDALE  
REVENUE AND EXPENDITURES SUMMARY  
2017 ANNUAL BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Original Budget</u>	<u>2016 Revised Budget</u>	<u>2016 Projection</u>	<u>2017 Proposed Budget</u>
<b>Airport</b>							
Revenue							
Hanger Rent	242,405	241,297	242,642	240,000	240,000	255,420	264,000
Terminal Rent	26,349	26,520	26,520	26,520	26,520	34,260	42,600
Federal and state grants	159,179	692,432	851,079	-	-	81,016	-
Other	92,817	85,768	(5,634)	86,860	86,860	111,530	120,740
Total Revenue	<u>520,750</u>	<u>1,046,017</u>	<u>1,114,607</u>	<u>353,380</u>	<u>353,380</u>	<u>482,226</u>	<u>427,340</u>
Expenditures *	515,469	1,467,637	1,357,021	338,240	338,240	449,032	358,820
Transfers in - Sales & Use Tax Fund	-	150,448	65,179	9,950	9,950	175,000	-
Increase (Decrease) in Reserves	<u>5,281</u>	<u>(271,172)</u>	<u>(177,235)</u>	<u>25,090</u>	<u>25,090</u>	<u>208,194</u>	<u>68,520</u>

\* Excludes depreciation expense; includes capital expenditures

**CITY OF SPRINGDALE  
REVENUE AND EXPENDITURES SUMMARY  
2017 ANNUAL BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Original Budget</u>	<u>2016 Revised Budget</u>	<u>2016 Projection</u>	<u>2017 Proposed Budget</u>
<b>Aquatic Center</b>							
Revenue							
Activity Fees	168,758	160,658	181,366	212,560	212,560	163,592	177,500
Other	2,004	5,086	38,962	45,000	45,000	35,388	39,700
Total Revenue	<u>170,762</u>	<u>165,744</u>	<u>220,328</u>	<u>257,560</u>	<u>257,560</u>	<u>198,980</u>	<u>217,200</u>
Expenditures *	<u>282,943</u>	<u>221,350</u>	<u>293,074</u>	<u>257,560</u>	<u>257,560</u>	<u>212,290</u>	<u>256,330</u>
Increase (Decrease) in Reserves	<u>(112,181)</u>	<u>(55,606)</u>	<u>(72,746)</u>	<u>-</u>	<u>-</u>	<u>(13,310)</u>	<u>(39,130)</u>

\* Excludes depreciation expense; includes capital expenditures

**CITY OF SPRINGDALE  
REVENUE AND EXPENDITURES SUMMARY  
2017 ANNUAL BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Original Budget</u>	<u>2016 Revised Budget</u>	<u>2016 Projection</u>	<u>2017 Proposed Budget</u>
<b>Arvest Ballpark</b>							
Revenue							
Rent	324,003	354,035	359,363	360,000	360,000	362,418	360,000
Other	(96,157)	91,359	32,335	16,000	16,000	20,627	17,500
<b>Total Revenue</b>	<u>227,846</u>	<u>445,394</u>	<u>391,698</u>	<u>376,000</u>	<u>376,000</u>	<u>383,045</u>	<u>377,500</u>
 Expenditures	 <u>152,308</u>	 <u>217,052</u>	 <u>217,523</u>	 <u>747,000</u>	 <u>747,000</u>	 <u>1,303,660</u>	 <u>226,000</u>
 Increase (Decrease) in Reserves	 <u>75,538</u>	 <u>228,342</u>	 <u>174,175</u>	 <u>(371,000)</u>	 <u>(371,000)</u>	 <u>(920,615)</u>	 <u>151,500</u>

**CITY OF SPRINGDALE  
REVENUE AND EXPENDITURES SUMMARY  
2017 ANNUAL BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Original Budget</u>	<u>2016 Revised Budget</u>	<u>2016 Projection</u>	<u>2017 Proposed Budget</u>
<b>Sanitation Fund</b>							
Revenue							
Bulky Waste Fees	113,448	114,974	156,319	155,000	155,000	154,260	155,000
Transfer from Other Funds	-	-	-	-	-	-	-
Other	1,814	521	864	400	400	350	350
<b>Total Revenue</b>	<u>115,262</u>	<u>115,495</u>	<u>157,183</u>	<u>155,400</u>	<u>155,400</u>	<u>154,610</u>	<u>155,350</u>
Expenditures *	<u>119,501</u>	<u>133,675</u>	<u>152,836</u>	<u>155,720</u>	<u>155,720</u>	<u>134,490</u>	<u>128,340</u>
Increase (Decrease) in Reserves	<u>(4,239)</u>	<u>(18,180)</u>	<u>4,347</u>	<u>(320)</u>	<u>(320)</u>	<u>20,120</u>	<u>27,010</u>

\* Excludes depreciation expense; includes capital expenditures

**CITY OF SPRINGDALE  
REVENUE AND EXPENDITURES SUMMARY  
2017 ANNUAL BUDGET**

	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Original Budget</u>	<u>2016 Revised Budget</u>	<u>2016 Projection</u>	<u>2017 Proposed Budget</u>
<b>Bluff Cemetery</b>							
Revenue							
Cemetery Lots	29,575	20,225	40,000	28,500	28,500	44,000	40,000
Other	(21,324)	18,591	6,350	6,000	6,000	7,710	6,200
Total Revenue	<u>8,251</u>	<u>38,816</u>	<u>46,350</u>	<u>34,500</u>	<u>34,500</u>	<u>51,710</u>	<u>46,200</u>
Expenditures	<u>66,974</u>	<u>76,978</u>	<u>53,723</u>	<u>74,490</u>	<u>74,490</u>	<u>53,420</u>	<u>51,210</u>
Increase (Decrease) in Reserves	<u>(58,723)</u>	<u>(38,162)</u>	<u>(7,373)</u>	<u>(39,990)</u>	<u>(39,990)</u>	<u>(1,710)</u>	<u>(5,010)</u>

CITY OF SPRINGDALE  
 2017 ANNUAL BUDGET  
 SCHEDULE OF REVENUES BY SOURCE

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2016 AMENDED BUDGET	2016 PROJECTION	2017 PROPOSED BUDGET
<b>GENERAL FUND</b>							
<b>TAXES</b>							
AD VALOREM SALES	4,632,518	4,751,060	4,874,103	4,892,000	4,892,000	4,889,803	4,898,500
SALES	11,124,281	11,848,801	12,710,452	13,294,050	13,294,050	13,168,800	13,686,000
FRANCHISE	3,645,437	3,959,668	3,941,146	3,950,000	3,950,000	3,780,650	3,900,000
<b>INTERGOVERNMENTAL</b>							
STATE TURNBACK	1,465,857	1,605,073	1,572,228	1,487,000	1,487,000	1,605,530	1,622,850
INSURANCE TURNBACK	770,600	954,831	1,075,715	975,000	975,000	1,256,212	1,225,000
CITY/COUNTY TURNBACK	412,420	483,176	496,521	18,000	18,000	29,746	18,000
INTERGOVERNMENTAL - OTHER	1,340,707	1,027,001	1,239,425	978,320	978,320	1,016,306	993,820
FINES	873,595	861,955	928,938	884,500	884,500	871,610	870,500
LICENSES & PERMITS	689,653	670,251	955,592	712,750	712,750	1,080,350	848,200
CHARGES FOR GOODS/SERVICES	1,956,371	2,415,561	2,537,625	2,541,000	2,541,000	2,526,500	2,728,500
OTHER INCOME	857,361	583,751	698,769	289,840	358,070	505,690	294,430
<b>TRANSFERS FROM OTHER FUNDS</b>							
CITY SALES & USE TAX FUND - 50% CITY TAXES	5,196,050	5,834,177	6,345,723	6,593,500	6,593,500	6,536,100	6,740,000
CITY SALES & USE TAX FUND - ADDITIONAL	-	1,363,187	-	2,000,000	2,000,000	2,000,000	2,000,000
CITY ATTORNEY HOT CHECK FUND	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>TOTAL REVENUES</b>	<b>32,979,850</b>	<b>36,373,492</b>	<b>37,391,237</b>	<b>38,630,960</b>	<b>38,699,190</b>	<b>39,282,297</b>	<b>39,840,800</b>
<b>STREET FUND</b>							
AD VALOREM	874,652	864,722	901,546	904,500	904,500	896,600	905,000
INTERGOVERNMENTAL	3,713,564	4,667,371	4,662,837	4,598,500	4,598,500	4,543,500	4,598,500
LICENSES & PERMITS	4,670	6,610	3,145	3,500	3,500	2,200	2,500
CHARGES FOR SERVICES - OTHER DEPTS	-	-	-	-	-	-	-
OTHER INCOME	109,432	177,313	174,800	45,700	45,700	45,083	31,500
<b>TRANSFERS FROM OTHER FUNDS</b>							
GENERAL FUND	287,160	285,630	318,190	330,130	330,130	325,610	336,470
GENERAL FUND - COMM ENG PROPERTY CLEANUP	-	164,168	113,834	175,000	175,000	130,000	135,000
<b>TOTAL REVENUES</b>	<b>4,989,478</b>	<b>6,165,814</b>	<b>6,174,352</b>	<b>6,057,330</b>	<b>6,057,330</b>	<b>5,942,993</b>	<b>6,008,970</b>

**CITY OF SPRINGDALE  
2017 PROPOSED BUDGET  
CAPITAL EXPENDITURES REQUESTS**

**DEPARTMENT REQUESTS FUNDED FROM RESERVES (\* Included below)**

<i>POLICE DEPARTMENT</i>	
*Replacement vehicles & equipment	\$ 40,000
<i>FIRE DEPARTMENT</i>	
*Ambulance remount	120,000
<i>DISTRICT COURT</i>	
*Electronic locking system	13,000
	<u>\$ 173,000</u>

**CAPITAL REQUESTS BY FUND - DETAIL**

<i>AIRPORT</i>	
Replacement equipment	\$ 20,000
<i>ANIMAL SERVICES</i>	
<i>BUILDING INSPECTION</i>	
Replacement vehicle	23,000
<i>COMMUNITY ENGAGEMENT</i>	
Replacement pickup truck	26,170
<i>DISTRICT COURT</i>	
*Electronic locking system	13,000
<i>FIRE DEPARTMENT</i>	
Ambulance equipment - power lift cots	175,000
*Ambulance remount	120,000
<i>LIBRARY</i>	
Computer equipment and furniture for teen area	15,000
<i>PARKS &amp; REC DEPARTMENT</i>	
Property improvements - replacement safety fences	4,000
Property improvements - new storage fence - JB Hunt Park	5,000
Building improvements - new AC unit for Youth Center	17,000
Grass sweeper	10,000
Utility Task Vehicle (UTV) (3)	21,000
Zero turn mower	14,000
Game equipment	8,000
Movie screen/projector	6,000
<i>POLICE DEPARTMENT</i>	
*Replacement vehicles (13 SUVs) and equipment, 1 school van (Dodge Caravan) 4 unmarked vehicles	547,130
Building improvements - exercise area for Jail	10,000
<i>PUBLIC WORKS - STREET</i>	
Property improvements	34,150
Mowers (5)	100,000

**CITY OF SPRINGDALE  
 2017 PROPOSED BUDGET  
 CAPITAL EXPENDITURES REQUESTS**

Trailer - 18'	3,000
One ton 4 door pickup truck	25,000
1/2 ton light duty 4x4 truck	25,000
Brush hog tractors (2)	100,000
Brush hog mowers (4)	20,000
Traffic signal equipment	125,000
<i>SHILOH MUSEUM BOARD</i>	
Property improvements	<u>3,000</u>
<b>TOTAL ALL FUNDS</b>	<b><u>\$ 1,469,450</u></b>
 <b>TOTAL REQUESTS BY FUND</b>	
<i>GENERAL FUND</i>	\$ 986,300
<i>STREET FUND</i>	432,150
<i>LIBRARY FUND</i>	15,000
<i>DISTRICT COURT</i>	13,000
<i>AIRPORT FUND</i>	20,000
<i>SHILOH MUSEUM BOARD FUND</i>	<u>3,000</u>
<b>TOTAL ALL FUNDS</b>	<b><u>\$ 1,469,450</u></b>

**CITY OF SPRINGDALE  
GENERAL FUND  
PROJECTED FUND BALANCE - UNRESERVED & UNDESIGNATED**

<b>FUND BALANCE - UNRESERVED &amp; UNDESIGNATED - 12/31/09</b>		<b>\$ 4,138,097</b>
<b>2010 INCREASE</b>		<u>324,706</u>
<b>FUND BALANCE - UNRESERVED &amp; UNDESIGNATED - 12/31/10</b>		<b>\$ 4,462,803</b>
<b>2011 INCREASE</b>		<u>1,783,291</u>
<b>FUND BALANCE - UNRESERVED &amp; UNDESIGNATED - 12/31/11</b>		<b>\$ 6,246,094</b>
<b>2012 INCREASE</b>		<u>21,773</u>
<b>FUND BALANCE - UNRESERVED &amp; UNDESIGNATED - 12/31/12</b>		<b>\$ 6,267,867</b>
<b>2013 DECREASE</b>		<u>(575,487)</u>
<b>FUND BALANCE - UNRESERVED &amp; UNDESIGNATED - 12/31/13</b>		<b>\$ 5,692,380</b>
<b>2014 INCREASE</b>		<u>765,804</u>
<b>FUND BALANCE - UNRESERVED &amp; UNDESIGNATED - 12/31/14</b>		<b>\$ 6,458,184</b>
<b>2015 DECREASE</b>		<u>(17,383) *</u>
<b>FUND BALANCE - UNRESERVED &amp; UNDESIGNATED - 12/31/15</b>		<b>\$ 6,440,801 *</b>
<b>ESTIMATED REVENUES - 2016</b>	<b>\$ 38,925,245</b>	
<b>ESTIMATED EXPENDITURES - 2016</b>	<u>(39,070,770)</u>	<u>(145,525) *</u>
<b>PROJECTED FUND BALANCE - UNRESERVED &amp; UNDESIGNATED - 12/31/16</b>		<b>\$ 6,295,276 *</b>
<b>PROPOSED BUDGET - ESTIMATED REVENUES - 2017</b>	<b>\$ 39,531,300</b>	
<b>PROPOSED BUDGET - EXPENDITURES - 2017</b>	<u>(41,762,280)</u>	<u>(2,230,980)</u>
<b>PROJECTED FUND BALANCE - UNRESERVED &amp; UNDESIGNATED - 12/31/17</b>		<b><u>\$ 3,461,400</u></b>

\* Includes Parks Activity Fund

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 01 ADMINISTRATION								
<b>PERSONNEL</b>								
101-0101-411.30-01	REGULAR	763,287	752,103	804,877	936,430	936,430	881,150	1,056,150
101-0101-411.30-02	OVERTIME	4,131	270	387	500	500	350	500
101-0101-411.30-03	BONUSES	9,239	1,000	-	1,000	1,000	1,000	-
101-0101-411.30-04	SICK LEAVE BONUSES	3,967	4,061	4,154	5,740	5,740	5,740	5,170
101-0101-411.30-07	TEMPORARY	-	11,510	-	-	-	4,130	-
101-0101-411.30-09	INCENTIVE PAY	1,200	850	1,150	1,200	1,200	1,200	1,200
101-0101-411.30-10	PENSIONS	110,875	110,875	110,875	110,880	110,880	110,880	110,880
101-0101-411.30-11	CITY COUNCIL	76,925	81,600	81,600	81,600	81,600	81,600	81,600
101-0101-411.35-01	FICA/MEDICARE	59,884	57,828	61,263	77,520	77,520	66,960	86,420
101-0101-411.35-02	INSURANCE	136,539	139,239	161,246	172,400	172,400	150,000	197,400
101-0101-411.35-03	PENSIONS	45,158	45,063	48,147	56,190	56,190	52,630	63,370
101-0101-411.35-04	WORKERS' COMPENSATION	2,434	1,823	1,483	1,650	1,650	1,800	3,520
101-0101-411.35-05	UNEMPLOYMENT INSURANCE	21,434	1,416	44,925	10,000	10,000	20,000	20,000
101-0101-411.35-06	CAR ALLOWANCES	3,588	2,100	2,013	2,100	2,100	2,100	2,100
101-0101-411.35-10	OTHER BENEFITS	-	-	10,276	10,300	10,300	10,300	10,300
* PERSONNEL		<u>1,238,661</u>	<u>1,209,738</u>	<u>1,332,396</u>	<u>1,467,510</u>	<u>1,467,510</u>	<u>1,389,840</u>	<u>1,638,610</u>
<b>PROFESSIONAL SERVICES</b>								
101-0101-411.40-01	AUDIT	29,700	55,500	62,500	56,000	56,000	65,000	70,000
101-0101-411.40-03	AML LEGAL DEFENSE	173,513	167,513	153,494	153,000	153,000	170,000	200,000
101-0101-411.40-10	OTHER	13,645	18,773	77,338	450,000	450,000	91,200	110,000
* PROFESSIONAL SERVICES		<u>216,858</u>	<u>241,786</u>	<u>293,332</u>	<u>659,000</u>	<u>659,000</u>	<u>326,200</u>	<u>380,000</u>
<b>BUILDINGS AND EQUIPMENT</b>								
101-0101-411.50-00	UTILITIES/WATER & SEWER	11,646	8,319	9,002	9,000	9,000	10,900	10,000
101-0101-411.51-01	BUILDINGS & GROUNDS	50,490	83,338	117,261	85,000	85,000	85,000	90,000
101-0101-411.51-10	COMPUTERS	2,000	1,861	1	1,550	1,550	-	1,000
101-0101-411.51-19	OTHER EQUIPMENT	4,769	455	3,483	2,000	2,000	500	2,000
101-0101-411.52-02	EQUIPMENT RENT	17,766	17,967	17,465	18,500	18,500	23,570	26,500
* BUILDINGS AND EQUIPMENT		<u>86,671</u>	<u>111,940</u>	<u>147,212</u>	<u>116,050</u>	<u>116,050</u>	<u>119,970</u>	<u>129,500</u>

**CITY OF SPRINGDALE, AR  
PROPOSED BUDGET  
EXPENDITURES DETAIL  
FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 01 ADMIN &amp; FINANCIAL SVCS</b>								
<b>DIV 01 ADMINISTRATION</b>								
<b>SUPPLIES</b>								
101-0101-411.60-01	OFFICE & POSTAGE	28,276	22,107	32,203	35,000	35,000	32,000	35,000
101-0101-411.60-20	NATURAL GAS	12,150	7,854	18,504	19,500	19,500	18,500	19,500
101-0101-411.60-21	ELECTRICITY	89,507	97,840	97,606	100,000	100,000	98,000	100,000
101-0101-411.60-30	GASOLINE	4,928	3,885	3,490	5,000	5,000	3,250	5,000
101-0101-411.60-40	BOOKS & PERIODICALS	1,881	2,318	2,034	2,000	2,000	2,200	2,000
		<u>136,742</u>	<u>134,004</u>	<u>153,837</u>	<u>161,500</u>	<u>161,500</u>	<u>153,950</u>	<u>161,500</u>
* SUPPLIES								
<b>OTHER</b>								
101-0101-411.70-01	INSURANCE	30,654	26,166	30,022	30,000	30,000	28,700	30,000
101-0101-411.70-03	COMMUNICATIONS	33,915	11,863	14,138	15,000	15,000	18,650	17,500
101-0101-411.70-04	PUBLICATIONS & NOTICES	61,790	58,536	40,917	85,000	85,000	85,000	55,000
101-0101-411.70-05	TRAVEL & TRAINING	15,146	18,153	26,486	25,000	25,000	20,000	25,000
101-0101-411.70-06	VOLUNTARY TAX STMTS	2,073	1,999	1,928	2,000	2,000	-	-
101-0101-411.70-07	HR / ADS/PUBLICATIONS	12,280	5,623	6,941	10,000	10,000	6,500	7,500
101-0101-411.70-10	MISCELLANEOUS	56,192	64,265	19,946	25,000	25,000	25,000	25,000
101-0101-411.70-20	GRANT EXPENDITURES	466,321	35,116	184,096	35,000	35,000	35,000	35,000
101-0101-411.70-22	EMERGENCY NOTIFICATION	22,800	24,306	-	-	-	-	-
101-0101-411.70-50	PROPERTY TAXES	5,661	8,108	1,550	2,000	2,000	1,760	2,000
101-0101-411.70-53	2010 CENSUS	-	657	-	-	-	-	-
		<u>706,832</u>	<u>254,792</u>	<u>326,024</u>	<u>229,000</u>	<u>229,000</u>	<u>220,610</u>	<u>197,000</u>
* OTHER								
<b>REGIONAL SUPPORT &amp; DEVELOPMENT</b>								
101-0101-411.78-01	EOA HEAD START UTILITIES	7,757	6,152	6,337	6,500	6,500	6,500	6,500
101-0101-411.78-03	OZARK TRANSIT	-	-	-	-	-	-	-
101-0101-411.78-04	SPDL ECON DEVELOPMENT	150,000	150,000	150,000	200,000	200,000	200,000	200,000
101-0101-411.78-05	NW AR PLANNING COMM	19,194	19,194	24,761	24,760	24,760	24,770	24,760
101-0101-411.78-06	NW AR ECON DEVEL	1,500	1,500	1,500	6,980	6,980	6,980	7,000
101-0101-411.78-07	COUNTY SOLID WASTE DIST	34,899	34,899	34,899	35,000	35,000	40,000	45,200
101-0101-411.78-08	DOWNTOWN SPDL ECON DEV AUTH	-	-	-	-	-	-	-
101-0101-411.78-09	DOWNTOWN SPDL ALLIANCE	-	-	-	50,000	50,000	50,000	50,000
		<u>213,350</u>	<u>211,745</u>	<u>217,497</u>	<u>323,240</u>	<u>323,240</u>	<u>328,250</u>	<u>333,460</u>
* REGIONAL SUPPORT & DEVELOPMENT								

**CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 01 ADMIN &amp; FINANCIAL SVCS</b>								
<b>DIV 01 ADMINISTRATION</b>								
<b>CAPITAL</b>								
101-0101-411.80-11	PROPERTY IMPROVEMENTS	20,860	-	-	-	-	9,500	-
101-0101-411.80-30	EQUIPMENT	34,545	8,844	24,950	-	-	-	-
101-0101-411.80-40	SOFTWARE	-	-	-	-	-	-	-
<b>* CAPITAL</b>		<b>55,405</b>	<b>8,844</b>	<b>24,950</b>	<b>-</b>	<b>-</b>	<b>9,500</b>	<b>-</b>
<b>TRANSFERS TO OTHER FUNDS</b>								
101-0101-411.91-21	STREET	287,160	285,630	318,190	330,130	330,130	325,610	336,470
101-0101-411.91-22	LIBRARY	561,535	562,086	567,580	749,310	749,310	708,300	807,080
101-0101-411.91-25	DISTRICT COURT	576,985	582,671	627,650	687,040	687,040	612,230	768,010
<b>* TRANSFERS TO OTHER FUNDS</b>		<b>1,425,680</b>	<b>1,430,387</b>	<b>1,513,420</b>	<b>1,766,480</b>	<b>1,766,480</b>	<b>1,646,140</b>	<b>1,911,560</b>
<b>** ADMINISTRATION</b>		<b>4,080,199</b>	<b>3,603,236</b>	<b>4,008,668</b>	<b>4,722,780</b>	<b>4,722,780</b>	<b>4,194,460</b>	<b>4,751,630</b>

**ADMINISTRATION  
OFFICES OF MAYOR AND CITY CLERK**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Mayor	n/a	1	1	1	1	1
City Clerk/Treasurer	n/a	1	1	1	1	1
Adm/Finance Services Director	98	1	1	1	1	1
Finance Director	31	1	1	1	1	1
Director of Human Resources	30	1	1	1	1	1
Public Relations	30	-	-	-	1	1
Building Maintenance Supervisor	20	1	1	1	1	1
Accountant	18 - 19	2	2	2	3	3
Administrative Assistant	18	1	1	1	1	1
Human Resources Specialist	17	1	1	1	1	1
Human Resources Assistant	15	-	-	1	1	1
<b>Account Clerk I</b>	14	3	3	3	3	3
Human Resources Clerk	14	-	-	-	-	-
Mayor's Secretary/Receptionist	14	1	1	1	1	1
Maintenance II	13	-	-	-	-	2
Custodian	10	-	-	-	-	2
<b>TOTALS</b>		14	14	15	17	21

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>FUND 401 MUNICIPAL AIRPORT</b>								
<b>PERSONNEL</b>								
401-0110-401.30-01	REGULAR	50,648	49,912	49,649	51,970	51,970	52,240	53,430
401-0110-401.30-02	OVERTIME	4,942	4,539	6,670	4,500	4,500	5,650	4,500
401-0110-401.30-04	SICK LEAVE BONUSES	430	421	457	470	470	470	490
401-0110-401.30-07	TEMPORARY	8,424	11,784	12,090	10,000	10,000	10,000	10,000
401-0110-401.35-01	FICA/MEDICARE	4,141	4,057	4,098	4,360	4,360	4,170	4,470
401-0110-401.35-02	INSURANCE	5,704	6,138	8,418	9,480	9,480	8,760	9,160
401-0110-401.35-03	PENSIONS	3,000	2,959	2,809	3,120	3,120	3,140	3,210
401-0110-401.35-04	WORKERS' COMPENSATION	1,669	1,899	1,395	2,090	2,090	1,180	1,730
* PERSONNEL		<u>78,958</u>	<u>81,709</u>	<u>85,586</u>	<u>85,990</u>	<u>85,990</u>	<u>85,610</u>	<u>86,990</u>
<b>PROFESSIONAL SERVICES</b>								
401-0110-401.40-05	ENGINEERING	7,277	3,524	165	7,000	7,000	7,000	7,000
401-0110-401.40-10	OTHER	5,095	-	-	-	-	-	-
401-0110-401.40-30	CONTROL TOWER OPERATIONS	71,487	86,928	83,955	82,500	82,500	76,690	85,750
* PROFESSIONAL SERVICES		<u>83,859</u>	<u>90,452</u>	<u>84,120</u>	<u>89,500</u>	<u>89,500</u>	<u>83,690</u>	<u>92,750</u>
<b>BUILDINGS AND EQUIPMENT</b>								
401-0110-401.50-00	UTILITIES/WATER & SEWER	3,629	3,005	1,713	4,000	4,000	2,050	3,500
401-0110-401.51-01	BUILDINGS & GROUNDS	45,041	50,165	52,969	50,000	50,000	51,600	50,000
401-0110-401.51-05	APPROACH OBSTRUCT REMOVAL	6,250	7,000	-	6,500	6,500	4,700	-
401-0110-401.51-11	VEHICLES	1,811	1,319	1,744	2,000	2,000	1,250	2,000
401-0110-401.51-19	OTHER EQUIPMENT	1,670	2,531	5,042	6,000	6,000	8,000	7,500
* BUILDINGS AND EQUIPMENT		<u>58,401</u>	<u>64,020</u>	<u>61,468</u>	<u>68,500</u>	<u>68,500</u>	<u>67,600</u>	<u>63,000</u>
<b>SUPPLIES</b>								
401-0110-401.60-01	OFFICE & POSTAGE	528	244	13	400	400	30	250
401-0110-401.60-20	NATURAL GAS	7,568	8,042	5,736	8,000	8,000	4,850	8,000
401-0110-401.60-21	ELECTRICITY	43,022	38,852	36,900	40,000	40,000	38,300	40,000
401-0110-401.60-30	GASOLINE	7,937	7,030	7,061	8,000	8,000	5,850	6,500
* SUPPLIES		<u>59,055</u>	<u>54,168</u>	<u>49,710</u>	<u>56,400</u>	<u>56,400</u>	<u>49,030</u>	<u>54,750</u>

**CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>OTHER</b>								
401-0110-401.70-01	INSURANCE/PROPERTY	13,930	14,248	13,633	14,000	14,000	16,190	16,200
401-0110-401.70-03	COMMUNICATIONS	10,561	9,712	10,862	11,000	11,000	10,750	11,000
401-0110-401.70-05	TRAVEL & TRAINING	-	-	-	2,000	2,000	-	2,000
401-0110-401.70-10	MISCELLANEOUS	3,706	3,327	22,348	3,000	3,000	4,250	3,500
401-0110-401.70-20	GRANT EXPENDITURES	-	-	-	-	-	-	-
401-0110-401.70-50	PROPERTY TAXES	6,793	7,315	7,838	7,850	7,850	8,622	8,630
401-0110-401.70-70	BAD DEBT EXPENSE	-	1,470	980	-	-	-	-
* OTHER		<u>34,990</u>	<u>36,072</u>	<u>55,661</u>	<u>37,850</u>	<u>37,850</u>	<u>39,812</u>	<u>41,330</u>
<b>CAPITAL</b>								
401-0110-401.80-22	IMPROVEMENTS	38,000	637,767	461,160	-	-	56,620	-
401-0110-401.80-24	RUNWAY IMPROVEMENTS	-	-	559,316	-	-	-	-
401-0110-401.80-30	EQUIPMENT	147,919	128,689	-	-	-	-	20,000
401-0110-401.80-34	TERMINAL IMPROVEMENTS	14,287	66,004	-	-	-	66,670	-
* CAPITAL		<u>200,206</u>	<u>845,052</u>	<u>1,020,476</u>	<u>-</u>	<u>-</u>	<u>123,290</u>	<u>20,000</u>
** AIRPORT		<u><u>515,469</u></u>	<u><u>1,171,473</u></u>	<u><u>1,357,021</u></u>	<u><u>338,240</u></u>	<u><u>338,240</u></u>	<u><u>449,032</u></u>	<u><u>358,820</u></u>

**MUNICIPAL AIRPORT**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Maintenance II Worker	13	1	1	1	1	1

## Springdale Animal Services

Big things are happening at Springdale Animal Services! With the opening of our new puppy and cat rooms in late 2015, we have seen improvement in the quality of life and health of our animals. Additionally, we are set to reach an unprecedented all time low euthanasia rate for our organization. We are expecting a less than 10% rate at the end of 2016. These incredible strides are made possible by our supportive community and leadership. We are very proud of the progress that we've made in terms of providing better care and successfully returning or re-homing more animals than previously thought possible. We are working toward even more improvements in the quality of care our animals receive and increasing our adoptions while decreasing individual animals' length of stay at the shelter. We received positive feedback during budget input sessions and have tried to address any concerns.

Line item increases for the Animal Services 2017 Budget include our building maintenance account (\$25,000 to \$30,000), our "other supplies" account (\$72,000 to \$75,000), our communications account (\$4,000 to \$5,000), and our professional services account (\$15,500 to \$17,000). Our building is aging and many things have needed repairs this year, including the air conditioning units and our incinerator. We have entered into a preventative maintenance agreement to help keep the heating/cooling units functioning better. Our "other supplies" account reflects any items needed to care for the animals, including vaccinations, medications, food, litter, and other supplies. We have been steadily running at or over capacity for more than a few months, so the increase in funds reflects the number of animals we house regularly. Our professional services account reflects mainly veterinary services needed for our animals. We have reached out to the general public and crowd funded five expensive operations (at or over \$2,000 each) through the Springdale Animal Shelter Foundation at no cost to the City this year. However, we have had more sick or injured animals that needed medical treatment. Finally, we did ask for more funds in our temporary work budget. We will use these monies to hire two seasonal employees to help care for the surplus of animals during summer months (May-October). We have made some adjustments in other line items in which we don't have need for as many funds as we have asked for in previous years. Overall, we have asked for an increase of \$6,000 to our total operating budget, in addition to the costs associated with temporary help, pay raises, and bonuses to employees.

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Michelle Hiatt  
Address: Rogers, Ar.  
Phone: 249-1352 Date: 7/13/16

I hereby suggest that the following be considered during preparation of the 2017 budget:

I work at the animal shelter and am aware of how much need there is for an increased medical budget. A high percentage of the animals that come to us are in need of medical care, plus we have to buy vaccines, flea and tick control, etc.  
Thank you for your consideration.

**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale AR, 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

You can also bring the form to either Budget Input Session:

- 5-6:30 p.m. on Wednesday, July 13
- 1-3 p.m. on Friday, July 15

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Amy Ponder & Jack Parker  
Address: 619 Maple Dr. Email: arponder88@gmail.com  
Phone: (479)387-1202 Date: July 13, 2016  
(479)936-4918

I hereby suggest that the following be considered during preparation of the 2017 budget:

- We really love the Moonlight Movie Nights!  
Those could be really improved by a coat of paint on the ALC building and the lights on that building being turned off during the movie
- We would like to see the euthenasia rate at the shelter go down. A new, bigger facility would really encourage those efforts. Especially if the building could be more centrally located to increase traffic through the shelter.
- We like the parks and trails! Continuing those efforts really enhances the area. More benches along the trails would be awesome. ~~(scribbles)~~

**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

You can also bring the form to either Budget Input Session:

- 5-6:30 p.m. on Wednesday, July 13, 2016
- 1-3 p.m. on Friday, July 15, 2016

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Harriet Neiman  
Address: 5075 Daylily Trail Email: Harrietneiman@gmail.com  
Phone: 756. 5554 Date: July 13, 2016

I hereby suggest that the following be considered during preparation of the 2017 budget:

Budget consideration for the Springdale Animal Shelter. Courtney Kremer is FABULOUS!! She needs and deserves monetary help and being listened to.

Is there an empty building in the area that might be re-purposed to use as a new shelter? Are funds available for an emergency fund? to help with a dog run?

More paid help is needed on the day-to-day staff (even seasonally would help,

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**CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 01 ADMIN &amp; FINANCIAL SVCS</b>								
<b>DIV 04 ANIMAL SERVICES</b>								
<b>PERSONNEL</b>								
101-0104-425.30-01	REGULAR	301,568	294,781	309,111	309,000	309,000	326,500	312,950
101-0104-425.30-02	OVERTIME	12,305	8,164	10,165	10,000	10,000	13,500	10,000
101-0104-425.30-07	TEMPORARY	42,755	70,298	63,361	70,000	70,000	33,000	70,000
101-0104-425.30-09	INCENTIVE PAY		5,070	5,160	5,460	5,460	5,460	5,460
101-0104-425.35-01	FICA/MEDICARE	22,712	22,469	23,287	29,830	29,830	25,260	29,300
101-0104-425.35-02	INSURANCE	38,569	33,727	51,058	46,740	46,740	55,000	66,530
101-0104-425.35-03	PENSIONS	17,063	17,316	17,995	22,470	22,470	18,400	22,980
101-0104-425.35-04	WORKERS' COMPENSATION	3,073	2,703	2,256	2,900	2,900	2,500	2,610
101-0104-425.35-07	UNIFORMS	3,802	2,967	2,551	5,000	5,000	5,000	5,000
* PERSONNEL		<u>441,847</u>	<u>457,495</u>	<u>484,944</u>	<u>501,400</u>	<u>501,400</u>	<u>484,620</u>	<u>524,830</u>
<b>PROFESSIONAL SERVICES</b>								
101-0104-425.40-10	OTHER	8,657	14,360	15,557	15,500	15,500	17,500	17,000
<b>BUILDINGS AND EQUIPMENT</b>								
101-0104-425.50-00	UTILITIES/WATER & SEWER	1,960	3,177	4,141	3,500	3,500	3,250	3,500
101-0104-425.51-01	BUILDINGS & GROUNDS	27,617	15,683	24,092	25,000	25,000	40,500	30,000
101-0104-425.51-11	VEHICLES	8,675	1,953	5,678	7,000	7,000	3,500	5,000
101-0104-425.51-19	OTHER EQUIPMENT	6,597	6,842	6,261	7,000	7,000	12,000	7,000
* BUILDINGS AND EQUIPMENT		<u>44,849</u>	<u>27,655</u>	<u>40,172</u>	<u>42,500</u>	<u>42,500</u>	<u>59,250</u>	<u>45,500</u>
<b>SUPPLIES</b>								
101-0104-425.60-01	OFFICE & POSTAGE	2,303	2,193	2,026	2,500	2,500	1,500	2,000
101-0104-425.60-10	OTHER	56,363	72,484	78,794	72,000	72,000	80,000	75,000
101-0104-425.60-20	NATURAL GAS	6,898	8,418	7,287	9,000	9,000	6,500	8,000
101-0104-425.60-21	ELECTRICITY	10,614	11,518	12,633	11,500	11,500	11,500	11,500
101-0104-425.60-30	GASOLINE	12,514	13,781	8,617	10,000	10,000	10,000	10,000
* SUPPLIES		<u>88,692</u>	<u>108,394</u>	<u>109,357</u>	<u>105,000</u>	<u>105,000</u>	<u>109,500</u>	<u>106,500</u>

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
DEPT 01 ADMIN & FINANCIAL SVCS								
DIV 04 ANIMAL SERVICES								
OTHER								
101-0104-425.70-01	INSURANCE/PROPERTY	2,901	2,888	2,830	3,500	3,500	2,500	3,000
101-0104-425.70-03	COMMUNICATIONS	3,945	3,673	4,369	4,000	4,000	5,000	4,500
101-0104-425.70-05	TRAVEL & TRAINING	4,931	7,440	2,544	6,500	6,500	4,000	6,500
101-0104-425.70-10	MISCELLANEOUS	6,372	9,505	9,248	8,000	8,000	6,500	8,000
101-0104-425.70-18	SPAY & NEUTER/RABIES VACC	34,717	45,487	51,193	45,000	45,000	49,500	45,000
* OTHER		52,866	68,993	70,184	67,000	67,000	67,500	67,000
CAPITAL								
101-0104-425.80-30	EQUIPMENT	-	-	38,746	-	-	-	-
* CAPITAL		-	-	38,746	-	-	-	-
TRANSFERS TO OTHER FUNDS								
101-0104-425.91-31	SALES & USE TAX FUND	-	-	50,000	-	-	-	-
** ANIMAL SERVICES		636,911	676,897	808,960	731,400	731,400	738,370	760,830

## **ANIMAL SERVICES**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Director	26	1	1	1	1	1
Asst. Manager / Adoption Specialist *	20	-	-	-	1	1
Asst. Manager	18	1	1	1	-	-
Lead Animal Control Officer	15	-	-	-	1	1
Animal Control Officer	14	3	3	3	2	2
Animal Technician Specialist	14	2	2	2	2	2
Animal Caretaker	12	6	6	6	6	6
<b>TOTALS</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

\* Position duties revised - received new rating

CITY OF SPRINGDALE, AR  
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<b>FUND 209 ARVEST BALLPARK FUND</b>								
<b>BUILDINGS AND EQUIPMENT</b>								
209-0000-481.50-00	UTILITIES	-	29,521	30,675	31,000	31,000	8,279	10,000
209-0000-481.51-01	BUILDING & GROUNDS	45,796	121,703	120,270	100,000	100,000	50,000	150,000
209-0000-481.51-10	COMPUTERS	7,541	-	-	-	-	-	-
* BUILDINGS AND EQUIPMENT		53,337	151,224	150,945	131,000	131,000	58,279	160,000
<b>OTHER</b>								
209-0000-481.70-01	INSURANCE	63,474	65,753	65,740	66,000	66,000	65,740	66,000
209-0000-481.70-10	MISCELLANEOUS	-	75	-	-	-	-	-
* OTHER		63,474	65,828	65,740	66,000	66,000	65,740	66,000
<b>CAPITAL</b>								
209-0000-481.80-11	LAND IMPROVEMENTS	-	-	-	-	-	-	-
209-0000-481.80-30	EQUIPMENT	35,497	-	-	550,000	550,000	1,179,641	-
* CAPITAL		35,497	-	-	550,000	550,000	1,179,641	-
** ARVEST BALLPARK FUND		152,308	217,052	216,685	747,000	747,000	1,303,660	226,000

CITY OF SPRINGDALE, AR  
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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
DEPT 04 PLANNING & COMM DEVEL								
DIV 03 BUILDING INSPECTION								
<b>PERSONNEL</b>								
101-0403-423.30-01	REGULAR	530,489	364,913	360,370	365,370	365,370	362,000	373,710
101-0403-423.30-02	OVERTIME	1,217	81	36	1,000	1,000	-	1,000
101-0403-423.30-03	BONUSES	-	1,000	1,000	2,000	2,000	2,000	1,000
101-0403-423.30-04	SICK LEAVE BONUSES	2,910	2,214	2,323	2,390	2,390	2,390	2,450
101-0403-423.30-09	INCENTIVE PAY	1,200	1,200	1,150	1,200	1,200	1,200	1,200
101-0403-423.35-01	FICA/MEDICARE	37,332	25,982	25,703	28,460	28,460	26,000	29,020
101-0403-423.35-02	INSURANCE	96,485	73,085	77,897	71,560	71,560	70,500	71,560
101-0403-423.35-03	PENSIONS	30,554	21,862	21,547	22,000	22,000	21,800	22,500
101-0403-423.35-04	WORKERS' COMPENSATION	6,141	4,546	3,440	3,540	3,540	3,650	3,630
101-0403-423.35-07	UNIFORMS	5,623	2,951	2,735	4,850	4,850	2,500	4,850
* PERSONNEL		<u>711,951</u>	<u>497,634</u>	<u>496,201</u>	<u>502,370</u>	<u>502,370</u>	<u>492,040</u>	<u>510,920</u>
<b>BUILDINGS AND EQUIPMENT</b>								
101-0403-423.50-00	UTILITIES/WATER & SEWER	425	501	397	500	500	400	500
101-0403-423.51-01	BUILDINGS & GROUNDS	1,511	5,429	817	5,000	5,000	4,500	2,000
101-0403-423.51-11	VEHICLES	3,744	9,617	2,886	5,000	5,000	2,300	5,000
101-0403-423.51-19	OTHER EQUIPMENT	987	389	292	1,000	1,000	750	1,000
101-0403-423.52-02	EQUIPMENT RENT	3,336	3,740	3,594	3,550	3,550	3,750	1,500
* BUILDINGS AND EQUIPMENT		<u>10,003</u>	<u>19,676</u>	<u>7,986</u>	<u>15,050</u>	<u>15,050</u>	<u>11,700</u>	<u>10,000</u>
<b>SUPPLIES</b>								
101-0403-423.60-01	OFFICE & POSTAGE	5,675	3,314	5,609	4,750	4,750	5,500	5,000
101-0403-423.60-04	CODE ENFORCEMENT	1,684	1,720	-	-	-	-	-
101-0403-423.60-05	BUILDING INSPECTION	3,888	5,441	8,873	6,000	6,000	7,500	6,000
101-0403-423.60-21	ELECTRICITY	4,180	4,252	3,854	4,500	4,500	3,600	4,500
101-0403-423.60-30	GASOLINE	23,351	14,288	9,764	16,000	16,000	10,500	15,000
101-0403-423.60-40	BOOKS & PERIODICALS	1,923	3,883	319	3,000	3,000	450	3,000
* SUPPLIES		<u>40,701</u>	<u>32,898</u>	<u>28,419</u>	<u>34,250</u>	<u>34,250</u>	<u>27,550</u>	<u>33,500</u>

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
DEPT 04 PLANNING & COMM DEVEL								
DIV 03 BUILDING INSPECTION								
OTHER								
101-0403-423.70-01	INSURANCE/PROPERTY	2,753	1,532	1,787	2,050	2,050	1,970	2,050
101-0403-423.70-03	COMMUNICATIONS	6,857	4,086	4,541	5,550	5,550	6,500	5,550
101-0403-423.70-04	PUBLICATIONS & NOTICES	-	-	-	500	500	-	500
101-0403-423.70-05	TRAVEL & TRAINING	10,002	12,879	9,158	12,400	12,400	12,400	12,400
101-0403-423.70-10	MISCELLANEOUS	1,701	6,271	1,999	2,000	2,000	2,000	2,000
101-0403-423.70-35	CONTRACT LABOR	43,620	5,256	4,414	10,000	10,000	18,000	10,000
* OTHER		<u>64,933</u>	<u>30,024</u>	<u>21,899</u>	<u>32,500</u>	<u>32,500</u>	<u>40,870</u>	<u>32,500</u>
CAPITAL								
101-0403-423.80-30	EQUIPMENT	42,000	21,844	21,844	25,000	25,000	22,995	23,000
** BUILDING INSPECTION		<u>869,588</u>	<u>602,076</u>	<u>576,349</u>	<u>609,170</u>	<u>609,170</u>	<u>595,155</u>	<u>609,920</u>

**BUILDINGS DEPARTMENT**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Chief Building Official	31	1	1	1	1	1
Chief Building Inspector/Plans Examiner	24	-	1	1	1	1
Special Projects Coordinator	19	-	1	1	1	1
Code Enforcement Coordinator	19	1	-	-	-	-
Building Inspector / Plans Examiner	16	1	-	-	-	-
Building Inspector	16	2	3	3	3	3
Code Enforcement Officer	14	4	-	-	-	-
Permit Clerk	13	3	2	2	2	2
Inspection Coordinator	11	1	1	1	1	1
<b>TOTALS</b>		<b>14</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

## MEMORANDUM

**TO: CITY COUNCIL**

**FROM: ERNEST B. CATE, CITY ATTORNEY**

**CC: DOUG SPROUSE, MAYOR**

**RE: CITY ATTORNEY'S OFFICE 2017 PROPOSED BUDGET**

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There were only four line items increased in the City Attorney's Office 2017 budget. At the time the 2017 budget was presented, 77.6% of the "Communications" budget had been used. Because of this, I have elected to increase "Communications" from \$6,200 to \$6,400 (\$200 increase). Supplies-Office & Postage has increased from \$10,000 to \$10,500 (\$500 increase), due to an increase in the amount of postage being used. Miscellaneous has increased from \$2,800 to \$3,200 (\$400 increase) due to an increase in membership dues required for attorneys. Travel & Training was also increased from \$8,000 to \$8,500 (\$500 increase), due to the increase in cost for travel. Also, please note that "Publications & Notices" has decreased \$2,750. This decrease will more than offset the four line items that were increased.

All other line items for the 2017 budget have remained the same except those mentioned above, and except for the costs associated with pay raises and bonuses to employees as recommended by the Mayor.

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 01 ADMIN &amp; FINANCIAL SVCS</b>								
<b>DIV 02 CITY ATTORNEY</b>								
<b>PERSONNEL</b>								
101-0102-412.30-01	REGULAR	496,265	498,258	520,451	528,720	528,720	531,530	540,430
101-0102-412.30-02	OVERTIME	15	9	170	500	500	150	500
101-0102-412.30-03	BONUSES	-	4,000	2,290	4,000	4,000	4,000	-
101-0102-412.30-04	SICK LEAVE BONUSES	3,091	3,198	4,081	5,520	5,520	5,520	5,640
101-0102-412.35-01	FICA/MEDICARE	37,532	37,811	39,555	42,140	42,140	40,480	42,730
101-0102-412.35-02	INSURANCE	44,635	45,315	45,588	42,330	42,330	41,000	42,020
101-0102-412.35-03	PENSIONS	28,545	29,896	31,227	31,730	31,730	31,900	32,430
101-0102-412.35-04	WORKERS' COMPENSATION	3,313	2,761	518	540	540	610	600
101-0102-412.35-06	CAR ALLOWANCES	11,375	12,000	11,500	12,000	12,000	12,000	12,000
<b>* PERSONNEL</b>		<b>624,771</b>	<b>633,248</b>	<b>655,380</b>	<b>667,480</b>	<b>667,480</b>	<b>667,190</b>	<b>676,350</b>
<b>BUILDINGS AND EQUIPMENT</b>								
101-0102-412.51-10	COMPUTERS	4,096	4,574	4,779	5,100	5,100	5,000	5,100
101-0102-412.51-11	VEHICLES	700	518	227	1,000	1,000	350	1,000
101-0102-412.51-19	OTHER EQUIPMENT	5,777	7,418	6,824	7,500	7,500	7,000	7,500
<b>* BUILDINGS AND EQUIPMENT</b>		<b>10,573</b>	<b>12,510</b>	<b>11,830</b>	<b>13,600</b>	<b>13,600</b>	<b>12,350</b>	<b>13,600</b>
<b>SUPPLIES</b>								
101-0102-412.60-01	OFFICE & POSTAGE	11,097	8,439	10,632	10,000	10,000	9,000	10,500
101-0102-412.60-40	BOOKS & PERIODICALS	2,758	1,100	2,582	2,500	2,500	2,550	2,500
<b>* SUPPLIES</b>		<b>13,855</b>	<b>9,539</b>	<b>13,214</b>	<b>12,500</b>	<b>12,500</b>	<b>11,550</b>	<b>13,000</b>
<b>OTHER</b>								
101-0102-412.70-01	INSURANCE/PROPERTY	182	182	182	250	250	200	250
101-0102-412.70-03	COMMUNICATIONS	5,332	4,976	5,783	6,200	6,200	6,500	6,400
101-0102-412.70-04	PUBLICATIONS & NOTICES	2,302	766	3,426	3,750	3,750	1,500	1,000
101-0102-412.70-05	TRAVEL & TRAINING	5,532	4,105	6,971	8,000	8,000	7,500	8,500
101-0102-412.70-10	MISCELLANEOUS	2,533	2,720	2,520	2,800	2,800	3,250	3,200
101-0102-412.70-11	LITIGATION	668	542	154	2,000	2,000	150	2,000
<b>* OTHER</b>		<b>16,549</b>	<b>13,291</b>	<b>19,036</b>	<b>23,000</b>	<b>23,000</b>	<b>19,100</b>	<b>21,350</b>
<b>** CITY ATTORNEY</b>		<b>665,748</b>	<b>668,588</b>	<b>699,460</b>	<b>716,580</b>	<b>716,580</b>	<b>710,190</b>	<b>724,300</b>

**OFFICE OF THE CITY ATTORNEY**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
City Attorney	n/a	1	1	1	1	1
Senior Deputy City Attorney	31	1	1	1	1	1
Deputy City Attorney	25	2	2	2	2	2
Paralegal	18	1	1	1	1	1
Investigator	16	1	1	1	1	1
Case Coordinator	15	1	1	1	1	1
Hot Check Administrator	15	1	1	1	1	1
Secretary/Receptionist	13	1	1	1	1	1
Clerk	12	1	1	1	1	1
<b>TOTALS</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>FUND 205 DISTRICT COURT - SPECIAL COURT COSTS FUND</b>								
<b>PERSONNEL</b>								
205-0103-413.30-01	REGULAR	524,222	546,660	581,488	579,940	579,940	577,400	510,600
205-0103-413.30-02	OVERTIME	30,370	36,847	35,769	35,000	35,000	51,500	50,000
205-0103-413.30-03	BONUSES	-	-	-	-	-	-	-
205-0103-413.30-04	SICK LEAVE BONUSES	2,205	2,553	868	2,520	2,520	2,520	2,000
205-0103-413.30-07	TEMPORARY	-	-	25,926	54,620	54,620	15,000	40,830
205-0103-413.30-09	INCENTIVE PAY	4,800	4,800	4,550	4,800	4,800	5,250	6,000
205-0103-413.30-15	STATE SHARE / JUDGE'S SALARY	-	-	-	-	-	-	79,130
205-0103-413.30-17	JUDGE'S SUBSTITUTE	2,400	1,950	150	1,000	1,000	-	-
205-0103-413.30-18	CIVIL/SM CLAIMS JUDGE	3,380	2,145	1,750	3,000	3,000	2,100	-
205-0103-413.35-01	FICA/MEDICARE	40,070	42,197	46,670	51,220	51,220	47,870	46,610
205-0103-413.35-02	INSURANCE	75,528	81,511	68,514	63,320	63,320	60,000	57,770
205-0103-413.35-03	PENSIONS	46,362	48,340	48,116	44,950	44,950	49,500	33,700
205-0103-413.35-04	WORKERS' COMPENSATION	1,435	1,505	1,261	1,230	1,230	1,450	1,180
* PERSONNEL		<u>730,772</u>	<u>768,508</u>	<u>815,062</u>	<u>841,600</u>	<u>841,600</u>	<u>812,590</u>	<u>827,820</u>
<b>PROFESSIONAL SERVICES</b>								
205-0103-413.40-10	OTHER	39,880	41,585	11,733	50,000	50,000	13,500	50,000
<b>BUILDINGS AND EQUIPMENT</b>								
205-0103-413.51-01	BUILDINGS & GROUNDS	-	9,784	2,771	2,500	2,500	100	7,000
205-0103-413.51-10	COMPUTERS	12,799	61,945	9,444	92,000	92,000	92,000	46,000
205-0103-413.51-19	OTHER EQUIPMENT	2,117	2,002	1,765	3,000	3,000	2,000	3,000
205-0103-413.52-02	EQUIPMENT RENT	3,406	5,103	3,961	7,000	7,000	4,900	7,000
* BUILDINGS AND EQUIPMENT		<u>18,322</u>	<u>78,834</u>	<u>17,941</u>	<u>104,500</u>	<u>104,500</u>	<u>99,000</u>	<u>63,000</u>
<b>SUPPLIES</b>								
205-0103-413.60-01	OFFICE & POSTAGE	51,918	22,337	27,208	32,000	32,000	20,250	50,000
205-0103-413.60-40	BOOKS & PERIODICALS	142	47	107	500	500	-	500
* SUPPLIES		<u>52,060</u>	<u>22,384</u>	<u>27,315</u>	<u>32,500</u>	<u>32,500</u>	<u>20,250</u>	<u>50,500</u>

**CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>OTHER</b>								
205-0103-413.70-03	COMMUNICATIONS	5,362	5,717	7,939	9,000	9,000	9,000	9,000
205-0103-413.70-05	TRAVEL & TRAINING	2,481	5,474	6,118	23,650	23,650	2,500	23,650
205-0103-413.70-10	MISCELLANEOUS	9,338	8,529	11,247	4,000	4,000	2,750	2,500
205-0103-413.70-11	CASH OVER/SHORT	84	(211)	105	-	-	-	-
* OTHER		<u>17,265</u>	<u>19,509</u>	<u>25,409</u>	<u>36,650</u>	<u>36,650</u>	<u>14,250</u>	<u>35,150</u>
<b>CAPITAL</b>								
205-0103-413.80-30	EQUIPMENT	-	-	-	-	-	-	-
205-0103-413.80-50	FROM RESERVES	-	9,106	-	24,250	24,250	25,563	13,000
* CAPITAL		<u>-</u>	<u>9,106</u>	<u>-</u>	<u>24,250</u>	<u>24,250</u>	<u>25,563</u>	<u>13,000</u>
** DISTRICT COURT		<u><u>858,299</u></u>	<u><u>939,926</u></u>	<u><u>897,460</u></u>	<u><u>1,089,500</u></u>	<u><u>1,089,500</u></u>	<u><u>985,153</u></u>	<u><u>1,039,470</u></u>

**DISTRICT COURT**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
District Judge *	n/a	1	1	1	1	1
Court Clerk	24	1	1	1	1	1
Chief Deputy Court Clerk	19	-	1	1	1	1
Bailiff	17	1	1	1	1	1
Div Chief - Criminal & Trial	16	-	1	1	1	1
Div Chief - Traffic & Time Pay	16	-	1	1	1	1
Deputy Court Clerk-Claims Coordinator	15	1	-	-	-	-
Deputy Court Clerk	14	9	7	7	7	8
Clerk (Part Time)	n/a	-	-	2	4	3
<b>TOTALS</b>		<b>13</b>	<b>13</b>	<b>15</b>	<b>17</b>	<b>17</b>

\* Becomes State Judge effective 1/1/2017

**CITY OF SPRINGDALE, AR  
PROPOSED BUDGET  
EXPENDITURES DETAIL  
FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 04 PLANNING &amp; COMM DEVEL</b>								
<b>DIV 02 ENGINEERING</b>								
<b>PERSONNEL</b>								
101-0402-418.30-01	REGULAR	256,699	343,414	348,925	369,110	369,110	312,500	367,190
101-0402-418.30-02	OVERTIME	-	21	102	-	-	100	-
101-0402-418.30-03	BONUSES	-	4,340	1,000	1,000	1,000	1,000	1,000
101-0402-418.30-04	SICK LEAVE BONUSES	832	936	963	1,000	1,000	1,000	-
101-0402-418.30-07	TEMPORARY	-	-	-	-	-	19,000	-
101-0402-418.30-09	INCENTIVE PAY	-	175	288	600	600	600	600
101-0402-418.35-01	FICA/MEDICARE	18,377	24,635	25,071	28,440	28,440	24,500	28,220
101-0402-418.35-02	INSURANCE	25,649	43,049	39,948	35,130	35,130	33,000	39,910
101-0402-418.35-03	PENSIONS	14,954	20,125	20,423	22,150	22,150	18,000	22,040
101-0402-418.35-04	WORKERS' COMPENSATION	1,322	1,721	1,369	1,480	1,480	1,150	1,190
101-0402-418.35-07	UNIFORMS	1,447	447	2,420	3,000	3,000	1,500	2,000
<b>* PERSONNEL</b>		<b>319,280</b>	<b>438,863</b>	<b>440,509</b>	<b>461,910</b>	<b>461,910</b>	<b>412,350</b>	<b>462,150</b>
<b>PROFESSIONAL SERVICES</b>								
101-0402-418.40-10	OTHER	26,500	41,625	51,390	83,020	83,020	36,500	60,000
101-0402-418.40-15	TRAFFIC ENGINEER	-	-	5,000	1,500	1,500	6,750	5,000
<b>* PROFESSIONAL SERVICES</b>		<b>26,500</b>	<b>41,625</b>	<b>56,390</b>	<b>84,520</b>	<b>84,520</b>	<b>43,250</b>	<b>65,000</b>
<b>BUILDINGS AND EQUIPMENT</b>								
101-0402-418.51-10	COMPUTERS	-	-	-	500	500	500	500
101-0402-418.51-11	VEHICLES	242	1,308	213	1,500	1,500	1,350	1,500
101-0402-418.51-19	OTHER EQUIPMENT	-	-	137	1,500	1,500	150	1,000
101-0402-418.52-02	EQUIPMENT RENT	2,707	3,013	3,597	5,000	5,000	3,500	3,500
<b>* BUILDINGS AND EQUIPMENT</b>		<b>2,949</b>	<b>4,321</b>	<b>3,947</b>	<b>8,500</b>	<b>8,500</b>	<b>5,500</b>	<b>6,500</b>
<b>SUPPLIES</b>								
101-0402-418.60-01	OFFICE & POSTAGE	1,622	6,239	3,012	2,000	2,000	2,500	2,500
101-0402-418.60-30	GASOLINE	5,058	7,145	7,372	10,000	10,000	8,000	10,000
101-0402-418.60-40	BOOKS & PERIODICALS	-	1,056	336	1,000	1,000	250	500
<b>* SUPPLIES</b>		<b>6,680</b>	<b>14,440</b>	<b>10,720</b>	<b>13,000</b>	<b>13,000</b>	<b>10,750</b>	<b>13,000</b>

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
DEPT 04 PLANNING & COMM DEVEL								
DIV 02 ENGINEERING								
OTHER								
101-0402-418.70-01	INSURANCE/PROPERTY	369	369	369	400	400	370	400
101-0402-418.70-03	COMMUNICATIONS	3,152	3,665	4,311	4,000	4,000	4,000	4,000
101-0402-418.70-04	PUBLICATIONS & NOTICES	-	200	-	500	500	250	500
101-0402-418.70-05	TRAVEL & TRAINING	3,305	4,657	3,766	6,000	6,000	5,000	6,000
101-0402-418.70-10	MISCELLANEOUS	380	710	1,068	1,500	1,500	750	1,500
101-0402-418.70-11	REGIONAL STRM WTR ED PRGM	43,939	48,646	36,320	43,000	43,000	42,411	43,200
* OTHER		51,145	58,247	45,834	55,400	55,400	52,781	55,600
** ENGINEERING		406,554	557,496	557,400	623,330	623,330	524,631	602,250

**ENGINEERING**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Director of Engineering	95	1	1	1	1	1
Senior Project Manager	27	-	-	1	1	1
Special Projects Engineer (PE)	26	1	1	1	1	1
Project Administrator (PE)	26	1	1	-	-	-
Tech Services Administrator (PE)	26	1	1	-	-	-
Tech Services Manager (PE)	24	-	-	1	1	1
Engineering GIS Coordinator	23	-	-	-	1	1
Const/Stormwater Inspector	21	1	1	1	-	-
Construction Inspector	20	1	1	1	1	1
<b>TOTALS</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

# Springdale Fire Department

September 27, 2016

Honorable Mayor Sprouse and City Council Budget Committee;

I am happy to deliver to you the requests and justifications for our Springdale Fire Department 2017 Budget for your review. Please know that I do not consider any of our requests lightly and know that it has been forecasted to be yet another tight revenue year for the city and while we have tried our best to control our costs, we are also in need of several things, both from a growth perspective as well as a needs perspective.

## **Capital Items:**

The first is a request for \$215,000 to purchase a home in the Northwest corner of our city to act as a temporary station for our organization. While it is not the permanent answer to our response times, it will greatly impact that area of our city and allow us to better serve that ever growing population until such time as we are afforded the ability to construct the permanent station on the three acres that we have purchased for that future expansion. This is not currently figured into the 2017 budget.

The second is a request for \$125,000 to replace our 1994 Hummer Brush Truck. We have extended its life as much as possible and recent repairs have been costly and lack of replacement parts is driving the repair costs to the extremes. We are looking at purchasing one unit now and then after acquisition of that unit and placing it in service, selling the hummer and then asking if available funds to couple with that sale to purchase our second brush rig. We would like to request an additional \$90,000 for the second unit. It would be very advantageous for our organization to place a unit both on our east and west side which both have wild land urban interface areas of concern.

The third request is to replace three of our staff vehicles which have exceeded the 10 year replacement time in our overall vehicle replacement plan. We have one unit that lost its motor in 2015 and due to our knowledge of the tight revenue for that year, we chose not to replace that unit and run short. While we survived, our department was affected in additional mileage payments to allow our staff to utilize their personnel vehicles to travel to and from training and meetings. We would like to purchase that replacement unit this year along with replacing two of our 2007 staff pick-ups that are up for replacement. These not only serve our staff personnel, but are utilized in responses, training, and



The Springdale Fire Department exists to enhance the quality of life in Springdale by minimizing the devastating effects of fires, medical emergencies, and natural and artificial disasters.

# Springdale Fire Department

assistance with hauling and transporting equipment, personnel and other items for our department. We are requesting a total of \$135,000 for these units. This will cover the addition of installation of all emergency equipment.

The fourth item is to request a total of \$175,000 to upgrade all of our ambulances with the power lift systems for the cots. This is currently the only system that is approved for cot control in the event of a crash, and we also feel that with our experience of our new ambulance having that capability, we are going to limit our exposure to future back injuries from lifting patients into the ambulance. These can be utilized when we remount our units which will begin in the 2017 year.

The last item is a request for approval for the remounting of our first attempt at a remount of the patient compartment on a new chassis. This will be our oldest ambulance which is a 2007 model. While we have no real answers on costs until it is evaluated at the plant for the new remount, we are anticipating a cost of around \$120,000. This will save the city approximately \$100,000 over the cost of a new unit, and from all the comments from those that currently practice this model, they are all pleased with the outcome. This would come out of the Ambulance Replacement and Equipment fund and would not come directly from the general budget.

**Total Capital Items request: \$770,000 including remounted ambulance.**

## **Personnel Request:**

As we discussed in March of 2016, we see the need to be thinking of staffing an additional ambulance sometime in 2017. We felt strongly at the time that based on historical data, we would need to have that unit available to begin 2018 as we would match our highest call volume in history. The calls simply stated have not grown at the level we anticipated, but with our recent Risk Assessment study, it has become vitally crucial that we address a real response time need in the Northwest Corner of our city. We

have proposed in the capital items to purchase a home in that area and we would like to propose continuing with the plan to add an additional 3 personnel to our department in order to staff that temporary station with those two individuals. That would allow us to have a brush rig staffed and able to answer an array of calls to begin that critical need for our citizens and visitors as we continue to see that area grow. We would propose that we hire these individuals in March as we did this year to help soften the costs for the entire year. We would request \$123,000 to fund those 3 new positions.



The Springdale Fire Department exists to enhance the quality of life in Springdale by minimizing the devastating effects of fires, medical emergencies, and natural and artificial disasters.

# Springdale Fire Department

We would also like you to consider adding one captain to our training division. As we continue to see our department grow, and the federal and state requirements grow, we simply are taxing our current staffing in that division beyond its limitation. We would request that we add one captain to our training division and request an increase in the personnel budget by \$85,000 to offset that cost. This is currently not in the budget figures.

I would also like to propose a shift in our organizational chart to better fit the needs of our organization. We currently have one Assistant Chief and one Division Chief of Operations which shows our organizational chart to be very limited in its ability to grow with the organization. I would like to propose that we change the organizational chart to have two Assistant Chiefs- one over administration, and one over emergency operations. It should position the organization to grow considerably in the future without any adjustments to the organizational chart in the senior staff level. It will also allow more of a mentoring opportunity for our future fire chiefs of the organization so they can become not only well rounded in the emergency operations side of the department, but also the sometimes very illusive side of administration. I feel that this will only cost a minimal amount of money while providing for a very solid future for the organization. Total cost for proposal is estimated at \$7,000.

I would also like to formally request that this Mayor and Council Budget committee strongly consider a COLA for all personnel of the city. While we have seen the CPI index very slow to increase over this year, when compared to the overall aspect of the CPI from the 2008 to today, we have witnessed a considerable amount of increased cost of living. I would respectfully request that the Mayor and this council consider a 2% COLA for our personnel for 2017. Thank you for your consideration.

We currently provide on-call pay for a back-up Battalion Chief and an on-call Fire Investigator. We have minimum staffing requirements and as we continue to see the need develop for overtime due to a number of reasons, we are finding it more difficult to find personnel to work the overtime and are beginning to mandatory individuals to stay on duty when no one else is available to work. We would like to schedule that so that

each day we have personnel listed as possible mandatory overtime, but we would need to pay each of those personnel an on-call fee (currently \$15.00 per day as is custom in the city) so that our personnel can better plan. The total cost of this proposal is \$5,475.00



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# Springdale Fire Department

**Total Personnel Cost increase: 3-Firefighter positions, 1-Captain position. Also removing a Division Chief position and adding an additional Assistant Chief position. Total \$220,475**

## **Line Item for Operating and Maintenance Increases:**

35-07 Increase in Uniforms-Inc. \$9,000. We will have a total of 6 additional personnel which were not in last year's figures as well as an increase in costs of uniform items.

40-10 Increase in Professional Services- Inc. \$22,540. This is our promotional process for Captain and Battalion Chief testing. Costs have increased some and seeing more members reaching the qualifications to test. We also need to add the costs of accreditation into the 2017 budget. We are estimating those costs to increase our budget amount by \$17,450

51-11 Increase in Vehicle Maintenance- Increase by \$5,000. Cost of DEF fluid for new vehicles costing more as we add more of those units to the fleet.

52-02 Increase in rent equipment-Inc. \$24,500. This is the rental on the new radio equipment towers from Smith Two-Way. Was not in last year's budget.

60-05 Protective Clothing- Adding personnel as well as trying to keep up with standards to protect firefighters from exposure to cancer causing exposures. Increase by \$20,000.

60-12 Ambulance Supplies- increase on average of 7% on supplies plus less reimbursement funding by Medicare and Medicaid have impacted our supply lines. Increase by \$15,000.

Overall the line items were increased to offset price increases we are seeing, but most line items are figured to just cover what we had last year.

**Total Line item increase request for Operating and Maintenance Budget: \$96,040**

*Michael J. Irwin*  
Fire Chief  
Springdale Fire Department



The Springdale Fire Department exists to enhance the quality of life in Springdale by minimizing the devastating effects of fires, medical emergencies, and natural and artificial disasters.

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Britney Schrag (Bike Springdale)  
Address: 104 Spring Street Email: britney@bcnwa.com  
Phone: (479) 799-2326 Date: 7/13/16

I hereby suggest that the following be considered during preparation of the 2017 budget:

- Trail growth, maintenance, & signage
- Community art programs
- support for City buildings to become "Bike Friendly"
- financial incentive for Bike Patrol officers that  
"volunteer" for community events & rides  
P.D. & F.D.

**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

You can also bring the form to either Budget Input Session:

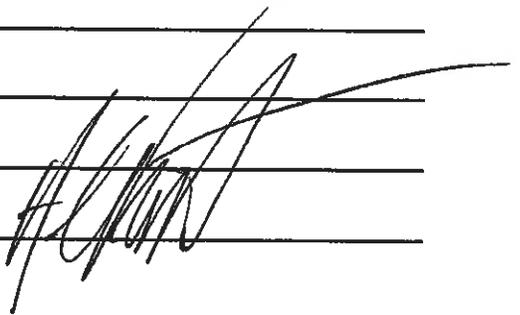
- 5-6:30 p.m. on Wednesday, July 13, 2016
- 1-3 p.m. on Friday, July 15, 2016

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Albert C. Newton  
Address: 419 Oak Manor Circle Email: albertnewton@sbcglobal.net  
Phone: 479-422-3300 Springdale AR 72765 Date: 7-15-2016

I hereby suggest that the following be considered during preparation of the 2017 budget:

- ① More \$ to "Reseal" & Stripe Library  
Parking Lot, Asphalt - (Library) Beside  
Pool
- ② Instead of "Band" Aiding, Need to  
Re-pave Lakeview Drive
- ③ Need \$ for 3-4 more fireman.
- ④ ~~Band~~ Aiding: More \$ for re-striping -  
fixing, parking lots of Parks Div.



**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

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- 5-6:30 p.m. on Wednesday, July 13, 2016
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**CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 06 FIRE</b>								
<b>PERSONNEL</b>								
101-0601-422.30-01	REGULAR	5,672,740	5,698,458	5,878,659	6,163,540	6,241,520	6,115,000	6,561,520
101-0601-422.30-02	OVERTIME	783,225	716,058	549,883	700,000	700,000	661,850	700,000
101-0601-422.30-03	BONUSES	-	10,000	-	16,000	16,000	16,000	-
101-0601-422.30-04	SICK LEAVE BONUSES	25,488	25,899	32,402	50,470	50,470	50,470	55,540
101-0601-422.30-07	TEMPORARY	-	-	18,163	-	-	-	-
101-0601-422.30-08	HOLIDAY PAY	171,455	-	184,732	192,300	192,520	192,520	205,670
101-0601-422.30-09	INCENTIVE PAY	1,200	173,796	75,405	95,900	95,900	95,900	107,800
101-0601-422.30-12	OUT OF CLASS PAY	9,400	9,060	10,421	9,000	9,000	9,000	14,000
101-0601-422.30-17	REIMB BY HAZ-MAT	-	8,734	-	-	-	-	-
101-0601-422.35-01	FICA/MEDICARE	97,511	98,686	99,069	114,370	115,670	105,000	120,280
101-0601-422.35-02	INSURANCE	857,739	880,809	1,007,092	935,550	953,720	980,750	1,002,940
101-0601-422.35-03	PENSIONS	1,277,400	1,348,500	1,440,044	1,507,600	1,526,020	1,466,000	1,730,820
101-0601-422.35-04	WORKERS' COMPENSATION	216,020	230,227	187,370	192,690	195,070	185,250	185,440
101-0601-422.35-06	CAR ALLOWANCES	5,063	5,400	5,175	5,400	5,400	5,400	8,100
101-0601-422.35-07	UNIFORMS	62,111	55,322	39,959	61,000	61,000	85,450	70,000
* PERSONNEL		<u>9,179,352</u>	<u>9,260,949</u>	<u>9,528,374</u>	<u>10,043,820</u>	<u>10,162,290</u>	<u>9,968,590</u>	<u>10,762,110</u>
<b>PROFESSIONAL SERVICES</b>								
101-0601-422.40-10	OTHER	21,000	26,864	68,853	32,000	32,000	78,500	49,450
<b>BUILDINGS AND EQUIPMENT</b>								
101-0601-422.50-00	UTILITIES/WATER & SEWER	7,572	7,539	11,847	8,600	8,600	10,000	9,200
101-0601-422.51-01	BUILDINGS & GROUNDS	84,673	136,620	164,808	160,000	160,000	152,000	170,000
101-0601-422.51-10	COMPUTERS	7,281	7,675	5,867	16,000	16,000	6,500	16,000
101-0601-422.51-11	VEHICLES	130,403	176,848	257,777	160,000	160,000	125,000	165,000
101-0601-422.51-19	OTHER EQUIPMENT	12,465	26,526	66,960	26,250	26,250	24,500	26,500
101-0601-422.52-02	EQUIPMENT	13,567	13,759	13,989	15,500	15,500	43,500	40,000
* BUILDINGS AND EQUIPMENT		<u>255,961</u>	<u>368,967</u>	<u>521,248</u>	<u>386,350</u>	<u>386,350</u>	<u>361,500</u>	<u>426,700</u>
<b>SUPPLIES</b>								
101-0601-422.60-01	OFFICE & POSTAGE	13,959	14,608	13,021	16,500	16,500	8,250	16,500
101-0601-422.60-03	PREVENTION	7,794	3,118	3,074	3,500	3,500	3,250	3,500
101-0601-422.60-05	PROTECTIVE CLOTHING	75,415	86,587	116,084	100,000	100,000	85,000	120,000
101-0601-422.60-06	TRAINING	9,596	11,497	9,365	10,000	10,000	12,000	10,000
101-0601-422.60-07	PUBLIC EDUCATION	2,551	7,132	6,746	10,000	10,000	7,000	10,000

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 06 FIRE</b>								
<b>SUPPLIES</b>								
101-0601-422.60-10	OTHER	41,254	67,900	81,449	80,000	80,000	72,500	80,000
101-0601-422.60-11	COMPUTER	7,255	16,891	59,204	12,000	12,000	38,850	15,000
101-0601-422.60-12	AMBULANCE	127,353	159,462	191,745	160,000	160,000	190,400	170,000
101-0601-422.60-13	HAZ-MAT/SPECIAL OPS	7,908	23,645	30,112	45,000	45,000	78,500	45,000
101-0601-422.60-20	NATURAL GAS	21,596	21,552	21,719	31,000	31,000	17,850	31,000
101-0601-422.60-21	ELECTRICITY	56,281	56,571	59,899	62,000	62,000	65,000	62,000
101-0601-422.60-30	GASOLINE	110,961	108,050	73,793	100,000	100,000	65,000	100,000
101-0601-422.60-31	FROM RESERVE FUNDS	72,620	117,656	17,540	-	-	-	100,000
* SUPPLIES		<u>554,543</u>	<u>694,669</u>	<u>683,751</u>	<u>630,000</u>	<u>630,000</u>	<u>643,600</u>	<u>763,000</u>
<b>OTHER</b>								
101-0601-422.70-01	INSURANCE/PROPERTY	44,706	49,217	64,846	68,000	68,000	69,000	68,000
101-0601-422.70-03	COMMUNICATIONS	40,290	43,133	47,360	55,000	55,000	62,500	55,000
101-0601-422.70-05	TRAVEL & TRAINING	89,234	88,532	96,802	95,000	95,000	95,000	98,000
101-0601-422.70-10	MISCELLANEOUS	16,481	19,622	18,604	16,000	16,000	12,500	16,000
101-0601-422.70-11	BENEVOLENT FUND	2,035	3,960	1,911	-	-	3,250	-
101-0601-422.70-12	PRE-EMPLMNT/CIVIL SERVICE	4,188	30,168	13,732	20,000	20,000	18,450	20,000
101-0601-422.70-16	PHYS EXAMS/INFECTION CONT	35,685	33,291	31,600	48,000	48,000	33,250	48,000
101-0601-422.70-20	GRANT EXPENDITURES	25,187	35,395	19,430	-	-	-	-
101-0601-422.70-50	PROPERTY TAXES	-	-	(935)	-	-	614	620
* OTHER		<u>257,806</u>	<u>303,318</u>	<u>293,350</u>	<u>302,000</u>	<u>302,000</u>	<u>294,564</u>	<u>305,620</u>
<b>CAPITAL</b>								
101-0601-422.80-20	BUILDINGS/IMPROVEMENTS	-	8,938	22,055	-	-	8,888	-
101-0601-422.80-30	EQUIPMENT	31,759	110,540	17,000	186,000	186,000	186,000	175,000
101-0601-422.80-31	VEHICLES	-	-	-	-	-	-	-
101-0601-422.80-32	EQUIPMENT FOR VEHICLES	-	-	3,655	-	-	-	-
101-0601-422.80-34	GRANT EXPENDITURES	24,300	29,039	-	-	-	-	-
101-0601-422.80-36	AMBULANCES	-	-	-	-	-	-	-
101-0601-422.80-50	FROM RESERVES	391,295	21,422	5,508	-	418,000	414,680	120,000
* CAPITAL		<u>447,354</u>	<u>169,939</u>	<u>48,218</u>	<u>186,000</u>	<u>604,000</u>	<u>609,568</u>	<u>295,000</u>
** FIRE		<u><u>10,716,016</u></u>	<u><u>10,824,706</u></u>	<u><u>11,143,794</u></u>	<u><u>11,580,170</u></u>	<u><u>12,116,640</u></u>	<u><u>11,956,322</u></u>	<u><u>12,601,880</u></u>

## **FIRE DEPARTMENT**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Chief	99	1	1	1	1	1
Assistant Chief	69	1	1	1	1	1
Division Chief / Operations	68	1	1	1	1	1
Battalion Chief	67	3	3	3	3	3
Battalion Chief - Fire Marshall	67	1	1	1	1	1
Battalion Chief - Training Officer	67	1	1	1	1	1
Assistant Fire Marshall	66	-	-	1	1	1
Captain - Education Specialist	66	-	-	1	1	1
Captain - Accreditation Manager	66	-	-	1	1	1
Captain	65-66	21	21	21	21	21
Captain - Inspector	65-66	3	3	-	-	-
Captain / Assistant Training Officer	65	-	-	1	1	1
Captain - Logistics	65	1	1	1	1	1
Firefighter / Driver & Operator	62	21	21	21	21	21
Firefighter	61-63	60	60	60	63	66
Mechanic	20	1	1	1	1	1
Administrative Assistant	15	1	1	1	1	1
Secretary/Receptionist	14	1	1	1	1	1
Receptionist/Collections	13	1	1	1	1	1
<b>TOTALS</b>		<b>118</b>	<b>118</b>	<b>119</b>	<b>122</b>	<b>125</b>

**CITY OF SPRINGDALE, AR  
PROPOSED BUDGET  
EXPENDITURES DETAIL  
FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 01 ADMIN &amp; FINANCIAL SVCS</b>								
<b>DIV 05 INFORMATION TECHNOLOGY</b>								
<b>PERSONNEL</b>								
101-0105-416.30-01	REGULAR	142,470	226,281	221,412	258,490	275,030	257,210	323,260
101-0105-416.30-02	OVERTIME	7,936	6,821	4,779	9,000	9,000	3,000	9,000
101-0105-416.30-04	SICK LEAVE BONUSES	1,379	1,142	2,536	2,740	2,740	2,740	2,810
101-0105-416.30-09	INCENTIVE PAY	-	5,070	6,200	7,860	7,860	7,860	7,860
101-0105-416.35-01	FICA/MEDICARE	11,632	18,152	17,735	22,080	23,490	20,260	27,200
101-0105-416.35-02	INSURANCE	13,384	26,850	38,907	35,970	37,470	35,820	46,770
101-0105-416.35-03	PENSIONS	8,382	13,424	12,930	15,510	16,500	14,750	19,400
101-0105-416.35-04	WORKERS' COMPENSATION	2,164	2,713	230	280	280	300	380
101-0105-416.35-06	CAR ALLOWANCES	6,300	10,019	8,838	10,500	10,500	10,500	12,600
<b>* PERSONNEL</b>		<b>193,647</b>	<b>310,472</b>	<b>313,567</b>	<b>362,430</b>	<b>382,870</b>	<b>352,440</b>	<b>449,280</b>
<b>PROFESSIONAL SERVICES</b>								
101-0105-416.40-02	COMPUTER CONSULTANT	-	1,063	-	2,500	2,500	-	2,500
101-0105-416.40-10	OTHER	-	-	186	2,500	2,500	100	2,500
<b>* PROFESSIONAL SERVICES</b>		<b>-</b>	<b>1,063</b>	<b>186</b>	<b>5,000</b>	<b>5,000</b>	<b>100</b>	<b>5,000</b>
<b>BUILDINGS AND EQUIPMENT</b>								
101-0105-416.50-00	UTILITIES/WATER & SEWER	-	160	187	200	200	200	250
101-0105-416.51-01	BUILDINGS & GROUNDS	11,770	6,639	2,805	5,000	5,000	11,500	7,500
101-0105-416.51-10	COMPUTERS	329,456	365,034	356,211	352,500	352,500	370,000	450,000
101-0105-416.51-19	OTHER EQUIPMENT	754	-	-	1,000	1,000	-	1,000
<b>* BUILDINGS AND EQUIPMENT</b>		<b>341,980</b>	<b>371,833</b>	<b>359,203</b>	<b>358,700</b>	<b>358,700</b>	<b>381,700</b>	<b>458,750</b>
<b>SUPPLIES</b>								
101-0105-416.60-01	OFFICE & POSTAGE	771	782	3,601	5,000	5,000	4,500	5,000
101-0105-416.60-20	NATURAL GAS	157	882	961	1,200	1,200	850	1,000
101-0105-416.60-21	ELECTRICITY	23	8,305	3,090	8,500	8,500	3,000	4,000
101-0105-416.60-30	GASOLINE	13	-	-	-	-	-	-
<b>* SUPPLIES</b>		<b>964</b>	<b>9,969</b>	<b>7,652</b>	<b>14,700</b>	<b>14,700</b>	<b>8,350</b>	<b>10,000</b>

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
DEPT 01	ADMIN & FINANCIAL SVCS							
DIV 05	INFORMATION TECHNOLOGY							
<b>OTHER</b>								
101-0105-416.70-01	INSURANCE	1,392	1,746	111	2,000	2,000	530	550
101-0105-416.70-03	COMMUNICATIONS	86,346	62,326	67,810	80,000	80,000	98,500	100,000
101-0105-416.70-05	TRAVEL & TRAINING	169	1,612	2,182	7,500	7,500	2,100	7,500
101-0105-416.70-10	MISCELLANEOUS	-	-	-	1,000	1,000	1,000	1,000
* OTHER		<u>87,907</u>	<u>65,684</u>	<u>70,103</u>	<u>90,500</u>	<u>90,500</u>	<u>102,130</u>	<u>109,050</u>
<b>CAPITAL</b>								
101-0105-416.80-30	EQUIPMENT	20,000	22,636	5,459	20,000	20,000	10,000	-
** INFORMATION TECHNOLOGY		<u>644,498</u>	<u>781,657</u>	<u>756,170</u>	<u>851,330</u>	<u>871,770</u>	<u>854,720</u>	<u>1,032,080</u>

## **INFORMATION TECHNOLOGY**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Director of Information Systems	96	1	1	1	1	1
Information Technology Analyst	26	1	1	1	1	1
GIS Manager	26	-	-	-	1	1
Network Technician II	20	1	1	2	2	3
Network Technician I	19	2	2	1	1	-
<b>TOTALS</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>

## SPRINGDALE PUBLIC LIBRARY

In telling the story of the way the Library serves the community, one measure that is very simple and has remained steady since our facility expansion in 2000, is that we have registered an average of 450 to 500 new patrons each and every month.

We offer exceptional value for the dollars spent. We partner with NTI and Ozark Literacy Council to bring ESL, literacy and citizenship classes to the public during evening and weekend hours. This brings maximum benefit to our citizenry with the least expenditure of Library funds. We maintain collections of print materials, audio books, music and downloadable books and magazines. We purchase materials that appeal to all ages and in multiple languages. We encourage lifelong learning, beginning with programs for babies and offer service to our community's elderly and infirm through our Homebound Program.

Our revenue for 2017 from Washington County Library System will be \$1,266,639, a 5.8% increase over 2016. This revenue stream has produced approximately 55 to 60% of our total revenue for the past several years. This amount is derived from the one mill property tax collected within Springdale (Wash. Co.) city limits, a portion of State Aid that is set by the Arkansas legislature, and a portion of the millage that is collected from non-incorporated property in Washington Co.

Our request for a Library Marketing Director position coincides with the recommendations for additional staff from our Long Range Plan consultants. The Library Foundation has offered to fund 25% of the expense of the position in return for work that this employee will perform for the Foundation – in support of the Library.

Most of our line items follow the expenses incurred for our current level of service. There are some areas, however, where we think increases are warranted for maintenance or for improved service to the public. We are requesting an increase in Building and Grounds in the event that two of our older air conditioning units require significant repairs. We are requesting an increase in Communications for increased Internet bandwidth. We operate both hardwired and Wi-Fi networks for library computers and provide Wi-Fi for the public bringing in devices. This demand has increased tremendously since we began offering this service.

We're anticipating bringing a new and improved website to fruition this year and have included additional funds under Computer Consultant in order to hire a professional development firm for the technical aspects of the project. Our website functions as the gateway to our online computerized system, for which we are also proposing some upgrades that will tie it to the subscription databases that are funded under Computerized Reference. A very simple example would be a search for Mustang automobiles in our ILS, which would bring up books in the collection about Mustangs along with articles and repair diagrams about Mustangs that could be downloaded from the Chilton's subscription database. This type of connection would be made in all subjects with the results displayed on the initial search screen. It will simplify the search process for the public and also ensure that we're receiving value from our database subscriptions.

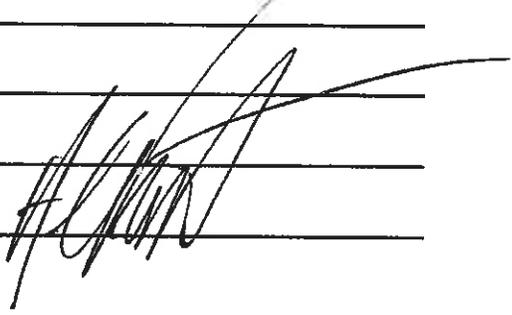
Other modest requests in this proposal include additional funds for Programming for all age groups and encompass all multicultural programming as well as our Summer Reading Program. We provided 761 programs in 2015, with 20,227 attendees. We are developing our programs based on the STEM educational philosophy which is now a priority in schools and on developing lifelong skills, which has been the American public library mission since its inception. We're seeking additional funds for Advertising and Promotion in order to better promote our activities and services, and an increase in Travel and Training, which has remained static over the years and is so important for the continuing education and development of our staff.

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Albert C. Newton  
Address: 419 Oak Manor Circle Email: albertnewton@sbcglobal.net  
Phone: 479-422-3300 Springdale AR 72765 Date: 7-15-2016

I hereby suggest that the following be considered during preparation of the 2017 budget:

- ① More \$ to "Reseal" & Stripe Library  
Parking Lot, Asphalt - (Library) <sup>Beside</sup> ~~road~~
- ② Instead of "BAND" Aid, Need to  
Re-pave Lakeview Drive
- ③ Need \$ for 3-4 more fireman.
- ④ ~~Fixing~~: Move \$ for re-striping -  
fixing, parking lots of Parks Div.



**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764  
Fax: 479-750-8559  
Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

**You can also bring the form to either Budget Input Session:**

- 5-6:30 p.m. on Wednesday, July 13, 2016
- 1-3 p.m. on Friday, July 15, 2016

**CITY OF SPRINGDALE, AR  
PROPOSED BUDGET  
EXPENDITURES DETAIL  
FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>FUND 202 LIBRARY</b>								
<b>PERSONNEL</b>								
202-0108-456.30-01	REGULAR	855,029	844,664	883,882	991,620	991,620	955,000	1,048,880
202-0108-456.30-02	OVERTIME	114	170	230	-	-	50	-
202-0108-456.30-04	SICK LEAVE BONUSES	561	1,283	792	870	870	870	890
202-0108-456.30-07	TEMPORARY	55,668	60,286	42,387	50,000	50,000	57,200	50,000
202-0108-456.30-09	INCENTIVE PAY	-	-	150	-	-	1,700	2,400
202-0108-456.35-01	FICA/MEDICARE	62,233	60,966	63,918	79,750	79,750	69,750	84,140
202-0108-456.35-02	INSURANCE	75,745	83,839	97,195	89,150	89,150	95,000	107,550
202-0108-456.35-03	PENSIONS	37,228	39,967	41,059	47,830	47,830	46,000	51,040
202-0108-456.35-04	WORKERS' COMPENSATION	1,197	1,096	874	1,050	1,050	1,090	1,210
* PERSONNEL		1,087,775	1,092,271	1,130,487	1,260,270	1,260,270	1,226,660	1,346,110
<b>PROFESSIONAL SERVICES</b>								
202-0108-456.40-02	COMPUTER CONSULTANT	6,621	3,919	4,947	5,000	5,000	2,500	17,000
202-0108-456.40-05	COMPUTERIZED REFERENCE	31,292	28,446	26,718	33,300	33,300	33,300	48,300
* PROFESSIONAL SERVICES		37,913	32,365	31,665	38,300	38,300	35,800	65,300
<b>BUILDINGS AND EQUIPMENT</b>								
202-0108-456.50-00	UTILITIES/WATER & SEWER	2,159	1,895	2,555	2,400	2,400	2,700	2,600
202-0108-456.51-01	BUILDINGS & GROUNDS	95,486	113,585	120,180	113,000	113,000	137,500	125,000
202-0108-456.51-10	COMPUTERS	69,298	21,304	46,761	46,550	46,550	45,500	46,550
202-0108-456.51-11	VEHICLES	617	658	1,687	1,500	1,500	1,150	1,500
202-0108-456.51-19	OTHER EQUIPMENT	29,589	26,867	27,016	26,500	26,500	25,400	27,000
* BUILDINGS AND EQUIPMENT		197,149	164,309	198,199	189,950	189,950	212,250	202,650
<b>SUPPLIES</b>								
202-0108-456.60-01	OFFICE & POSTAGE	17,350	21,754	24,924	22,000	22,000	22,650	25,000
202-0108-456.60-10	OTHER	2,767	3,183	3,585	3,300	3,300	3,000	3,600
202-0108-456.60-20	NATURAL GAS	22,893	22,181	15,533	30,000	30,000	14,760	30,000
202-0108-456.60-21	ELECTRICITY	65,157	55,227	55,674	61,000	61,000	53,050	61,000
202-0108-456.60-30	GASOLINE	42	351	-	-	-	-	-

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

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<b>SUPPLIES</b>								
202-0108-456.60-40	BOOKS & PERIODICALS	69,805	65,677	65,678	75,000	75,000	75,000	75,000
202-0108-456.60-41	AUDIO-VISUAL MATERIALS	84,068	70,151	70,089	90,000	90,000	65,000	90,000
202-0108-456.60-42	CATALOGING	19,605	21,364	20,938	19,700	19,700	26,000	21,000
202-0108-456.60-43	STORY HOUR	7,539	8,254	8,484	8,000	8,000	8,200	10,000
202-0108-456.60-44	YOUNG ADULT PROGRAMS	3,442	3,875	4,313	4,000	4,000	4,500	4,500
202-0108-456.60-45	ADULT PROGRAMS	6,866	5,547	7,654	8,000	8,000	8,600	10,000
202-0108-456.60-46	WASH CTY/BOOKS, MAGAZINES	174,627	199,532	200,079	190,000	190,000	190,000	200,000
* SUPPLIES		474,161	477,096	476,951	511,000	511,000	470,760	530,100
<b>OTHER</b>								
202-0108-456.70-01	INSURANCE/PROPERTY	15,651	16,193	16,829	16,800	16,800	16,830	16,900
202-0108-456.70-03	COMMUNICATIONS	6,192	6,183	8,863	7,000	7,000	15,260	12,000
202-0108-456.70-05	TRAVEL & TRAINING	15,034	14,776	11,321	15,000	15,000	12,250	20,000
202-0108-456.70-08	ADVERTISING & PROMOTION	2,129	3,042	2,870	2,500	2,500	3,250	5,000
202-0108-456.70-10	MISCELLANEOUS	1,667	1,703	1,925	1,700	1,700	2,040	2,000
202-0108-456.70-20	GRANT EXPENDITURES	-	-	16,200	-	-	-	-
* OTHER		40,673	41,897	58,008	43,000	43,000	49,630	55,900
<b>CAPITAL</b>								
202-0108-456.80-30	EQUIPMENT	35,729	25,151	-	-	-	6,073	15,000
** LIBRARY		1,873,400	1,833,089	1,895,310	2,042,520	2,042,520	2,001,173	2,215,060

**SPRINGDALE LIBRARY**

STAFFING	GRADE	2012		2013		2014		2015		2016		2017	
		(FTE)		(FTE)		(FTE)		(FTE)		(FTE)		(FTE)	
Director	96	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Childrens Svcs. Coordinator	26	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Reference Coordinator	25	-	-	-	-	-	-	1.0	1	1.0	1	1.0	1
Technology Coordinator	25	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Automated Services	25	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Assistant Director	24 - 27	1.0	1	1.0	1	1.0	1	-	-	-	-	-	-
Operations Coordinator	24	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Young Adult Librarian	23	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Multicultural Outreach	23	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Reference Librarian	22	1.0	1	1.0	1	1.0	1	1.0	1	2.0	2	2.0	2
Children's Librarian	22	-	-	-	-	-	-	-	-	2.0	2	2.0	2
Circulation Supervisor / Acquisition Clerk	18	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Marketing Director	18	-	-	-	-	-	-	-	-	-	-	1.0	1
Children's Program Librarian	16	2.0	2	2.0	2	2.0	2	2.0	2	-	-	-	-
Administrative Asst / Facility Coordinator	16	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Information Assistant	15	-	-	-	-	-	-	-	-	2.0	2	2.0	2
Information Assistant	14	2.0	2	2.0	2	2.0	2	2.0	2	-	-	-	-
Circulation Clerk	14	1.0	1	1.0	1	1.0	1	2.0	2	2.0	2	2.0	2
Tech Services/Serials	13	1.0	1	1.0	1	1.0	1	1.0	1	-	-	-	-
Circulation Clerk II P/T	N/A	-	-	-	-	-	-	2.8	4	3.5	5	3.5	5
Circulation Clerk P/T	N/A	7.3	13	7.3	13	7.3	13	4.5	9	4.5	9	4.5	9
Information Assistant P/T	N/A	1.4	2	1.4	2	1.4	2	1.4	2	0.7	1	0.7	1
<b>TOTALS</b>		<b>25.7</b>	<b>32</b>	<b>25.7</b>	<b>32</b>	<b>25.7</b>	<b>32</b>	<b>26.7</b>	<b>33</b>	<b>26.7</b>	<b>33</b>	<b>27.7</b>	<b>34</b>
			17 FT		17 FT		17 FT		17 FT		18 FT		19 FT
			15 PT										

Full Time Equivalent (FTE)

## Springdale Parks and Recreation

### 2017 Parks Budget Proposal

#### *I. Introduction*

The Springdale Parks and Recreation's mission which includes improving the quality of life for the community, creating recreational opportunities, and maintaining the parks system to the highest standard of care closely reflects the mission of the City of Springdale which is "to provide quality services for the betterment of the health, safety, welfare, prosperity, comfort, and convenience of all persons in the City of Springdale, Arkansas".

The Parks and Recreation Department is a vital asset for the City of Springdale. Parks and Recreation improves a community economically, socially, environmentally. An article from Eastern Kentucky University states, "Parks have a value to communities that transcend the amount of dollars invested or the revenues gained from fees. Parks provide a sense of public pride and cohesion to every community". With a growing/expanding city it is essential to grow, expand, and maintain our current and future park system to the highest standard of care. As the demand increases for new parks, trails, and programming, one has to understand that maintaining/improving current and future parks to our department's standard of care increases as well.

The main emphasis for Parks in the 2017 Budget will be restructuring and providing our parks department with the employees needed to full-fill our promise in our mission and main goals. We anticipate Springdale's sports complexes to become the regions destination for tournaments, showcases, and events. As we all know this has already come to fruition and expanding on this aspect is in our near future. We are no longer able to maintain our sports complexes to the standard of care for this amount of volume. We are also expanding our trail system at a rate that exceeds our ability to maintain it properly for the safety and enjoyment of its users. As we anticipate continual growth throughout the parks system it is necessary at this time to restructure and provide the parks department with the employees needed to effectively and efficiently maintain/improve the Parks and Recreation Department. We are asking for your help to provide Springdale with the best Parks and Recreation.

#### *II. Proposal*

- Reclassify 8 of our part time positions to full time positions.
- Reasoning:

1. Expansion of C.L. Charlie and Willie George Park, Expanding Trail System, Expanding Recreation, Expanding Programming-
  - Since the opening of C.L. Charlie and Willy George Park our department has used other employees from other parks to maintain this park. C.L. Charlie and Willy George Park need full-time personnel to maintain properly.
  - With the expansion of the Springdale Lake Trailhead, Shiloh Trail, and the future additions of the Sanders Trailhead, Walter Turnbow Park, and Deans Trail, more full-time personnel are needed to efficiently maintain the trail system.
  - Springdale is quickly becoming the destination for sports recreation events in the region. From March 1 to October 15 fields are being used 7 days a week. With the addition of C.L. Charlie and Willie George Park and the renovation of Bobby Hopper Park we currently maintain 34 ball fields. This currently equates to 1 full time employee per 17 fields.
  - With the expansion of programming on the Recreation side and programming with the Downtown Alliance more maintenance is required.
2. Improvement in the skill sets and recruiting of these positions-
  - Ability to recruit skill sets that better fit our maintenance needs.
3. Mitigating time wasted in part-time training and turn over-
  - The turnover rate with part-time employees is increasing at an alarming rate. From March 1 to September 1 our department trained and lost 32 part time employees. The amount of time lost in training cannot be calculated and continues to grow.
4. Ability to build a stronger full-time workforce-
  - We currently employ 16 part-time employees to help maintain our park system. Equipment damage continues to grow due to the high volume of unskilled laborers in our workforce. We employ 1.3 part time individuals to every 1 full-time position.
5. Ability to maintain the parks to our standard of care-
  - To reach our standard of care for the community and surrounding visitors we must build a stronger skilled and stable workforce. This can only be

done by increasing our fulltime laborers and decreasing the amount of part time employees in our department.

➤ How this reclassification will be used.

1. Establishing a Turf Crew.

- The Turf Crew will account for two of the new fulltime positions. This turf crew will maintain all of our ball-field turf. Currently we are not able to maintain the turf professionally which includes mowing, aerating, dethatching, spraying, rolling, etc. Establishing a turf crew would improve our fields and continue to make our sport complexes a destination in the region.

2. Improving Field Crew.

- We will add one fulltime employee to the Field Crew. Currently we operate all fields with two full-time employees. Our field crew is working 60-70 hours a week with the growing leagues, tournaments, and showcases. Ball field work has a much longer training curve. Part-time employees are not reliable in this position. By adding a fulltime position we can rotate schedules for weekend tournaments, cut down on overtime pay, and rest our employees.
  - (Example of why our current structure for field crew is not working): This weekend September 9, 2016, we have a 50 team tournament using 9 fields. Due to the lack of reliability in regards to part-time employees our field crew leader will be maintaining all 9 fields with one person after a 40 hour work week.

3. Adding an assistant to Trail Crew.

- The Springdale Trail System is growing faster than we can maintain from one location (currently the old fire station on Sanders Ave.). Adding an assistant will allow us to have a south and north crew to efficiently maintain the trail system.

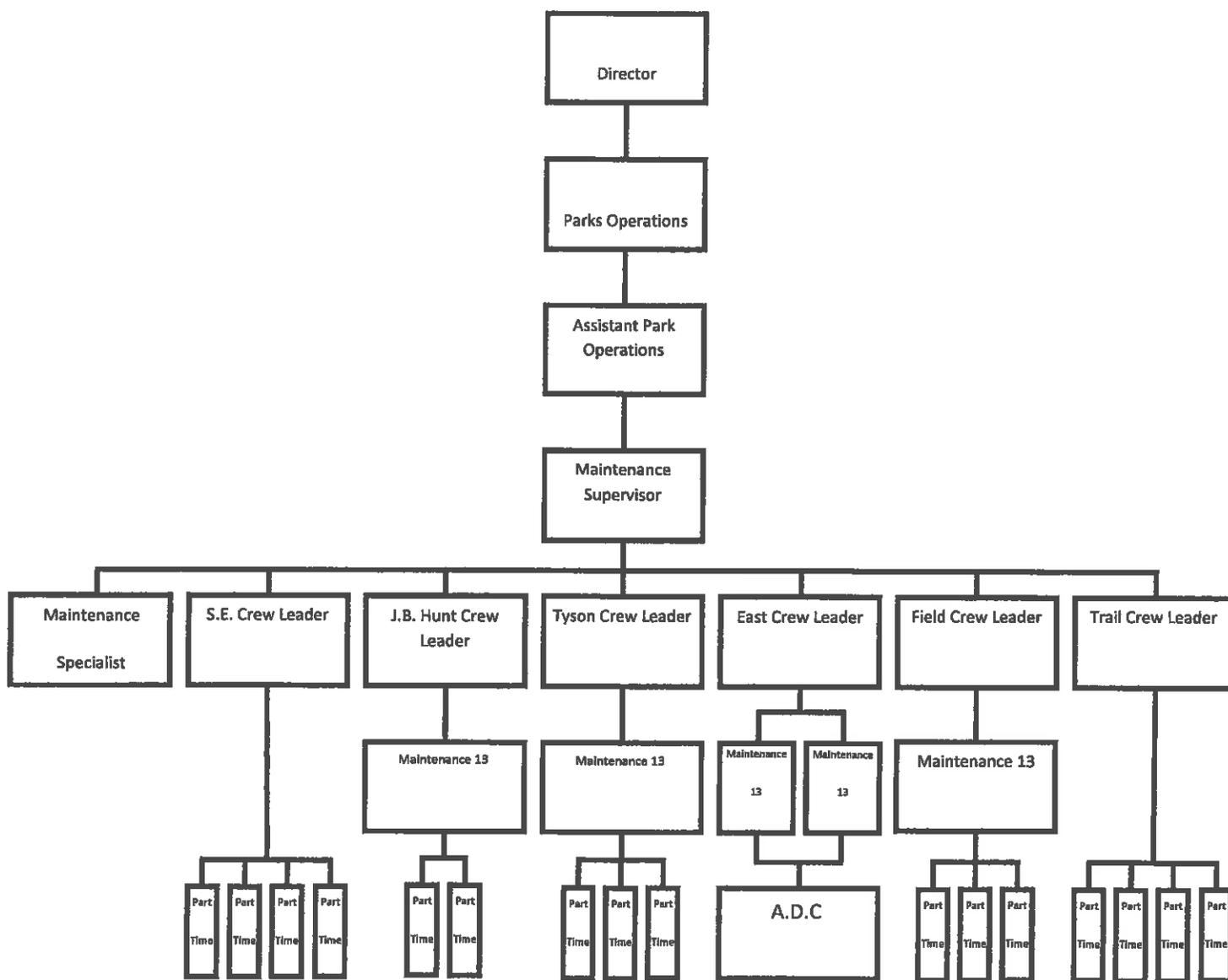
4. Adding two fulltime employees to C.L. Charlie and Willie George Park.

5. Adding one fulltime employee to J.B. Hunt and East Crew.

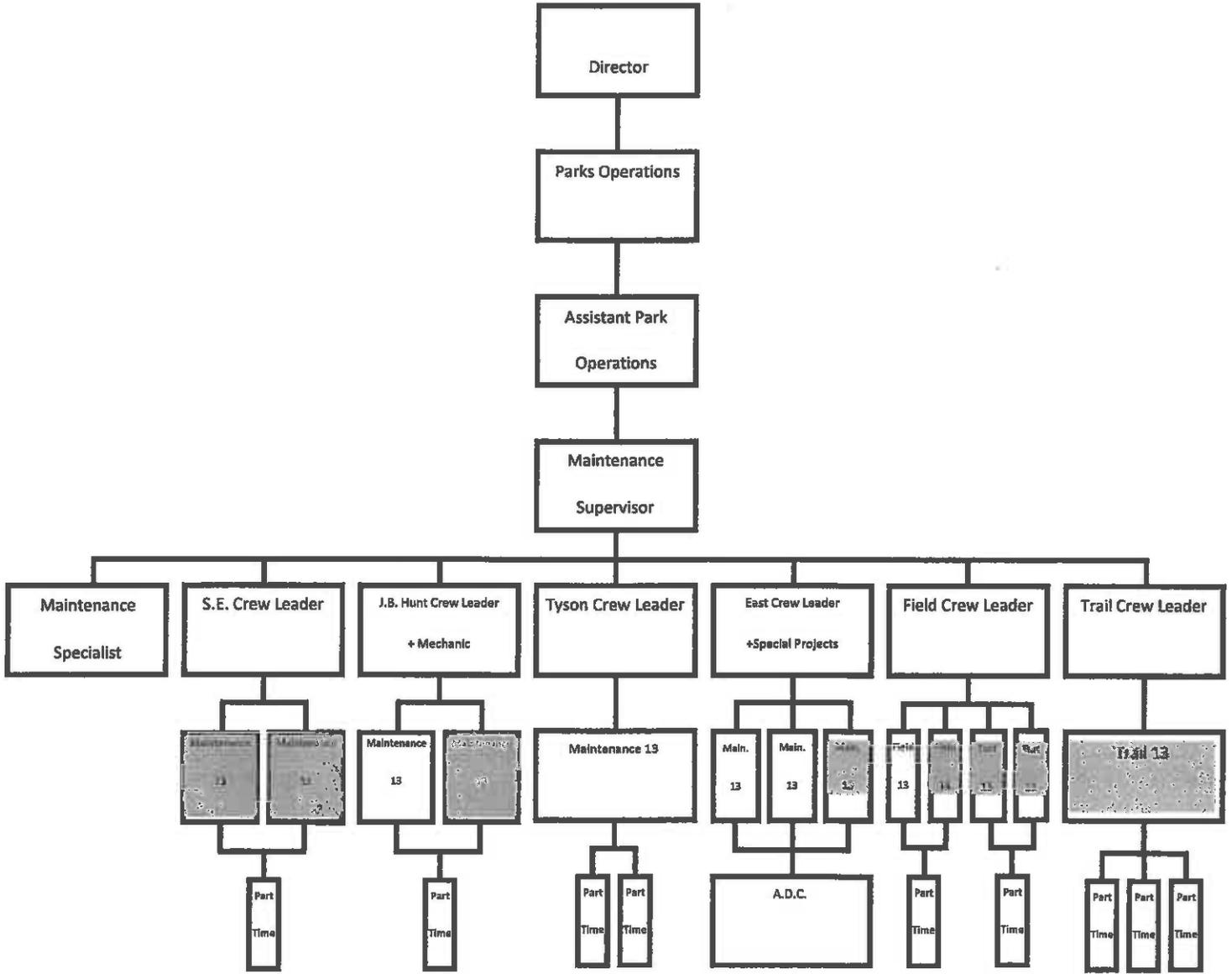
- The current crew leaders will oversee these crews but will be shifted into a specialist role. Example: J.B. Hunt Crew Leader will oversee the park but will shift into a mechanical role as well as park part supplier. The East

Crew Leader will oversee the crew but will shift into a special project/equipment operator.

III. Current Park Hierarchy.



IV. Proposed Park Hierarchy.



Key:

New Position

## V. Personnel Budget Changes

Fulltime Personnel Increase:	\$320,000.00
Part Time Budget	\$130,000.00

## VI. Capital Budget

Underground Locater	2,000
Tool boxes/upgrade tools	5,000
Welder	2,000
Kubota Mower Decks (2)	5,000
Grass Sweepers (3)	10,000
John Deer Utility Vehicles (3)	21,000
Kubota Zero Turn Mower	14,000
Rotary Spreader	2,000
New canopies for mowers (5)	2,000
<b>Total:</b>	<b>\$63,000.00</b>

## VII. Property Improvements

J.B. Hunt Disc Golf Renovation	8,000
Fence around J.B. Hunt Barn	10,000
Replace all electrical box fences	8,000
Replace and restore all score boxes	5,000
Replace Rotary Park Horseshoe Pits	2,000

Convert Tyson baseball fields to quick connect	1,000
(20) Pallets of Bermuda Sod	3,000
(2) Loads of Safe Coat Conditioner	6,000
(30) Pallets of MVP Field Conditioner	11,000
<b>Total:</b>	<b>\$54,000.00</b>

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Ron mynett

Address: \_\_\_\_\_ Email: \_\_\_\_\_

Phone: \_\_\_\_\_ Date: \_\_\_\_\_

I hereby suggest that the following be considered during preparation of the 2017 budget:

Fund Trail maintenance  
don't build trails and not maintain  
them.

**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

You can also bring the form to either Budget Input Session:

- 5-6:30 p.m. on Wednesday, July 13, 2016
- 1-3 p.m. on Friday, July 15, 2016

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: MELINDA MASON

Address: 106 WEST ALLEN AVENUE Email: \_\_\_\_\_

Phone: 756-1116 Date: 7/13/16

I hereby suggest that the following be considered during preparation of the 2017 budget:

PASTORAL  
PROBLEMS ON NE CORNER  
OF WEST ALLEN AVE.  
FOOT ELLIOTT  
GUTENBERG  
WEST END

- ADVANCE THESE  
1<sup>ST</sup> MORE NOTICE OF ~~THE~~ SESSIONS & MORE THAN I MENTION  
IN NEWSPAPER WOULD POSS. BRING OUT MORE FOLKS
  - NEED MORE HALPOWER DEDICATED TO CODE ENFORCEMENT
    - CARS ARE STILL PARKED ON LAWNS & BLOCKING SIDEWALKS
    - WM GREEN CARS SITTING CURBSIDE FOR DAYS
    - PEOPLE PILE THEIR JUNK CURBSIDE - NO CALLING FOR BULKY WASTE PICK UP - SITS OUT FOR WEEKS -
    - PRIVATE CITIZENS & LAWN SERVICES LEAVING GRASS IN STREETTHESE ARE THE "SMALL THINGS" THAT MAKE OUR FAIR CITY LOOK UNKEHPT
  - SPRINGDALE IS WAY BEHIND ON PARK SPACE
    - A PARK IN NE QUADRANT IS MUCH NEEDED - HIGH CONCENTRATION OF HISPANICS & MARSHALLESE - ALL HOUSED IN APARTMENTS -  
NO PLACE TO GATHER OR PLAY - TENSION BUILD BETWEEN PEOPLE GROUPS W/ NO OUTLET/OUTDOOR SPACE to "WORK IT OFF"
    - WE HAVE D. TYSON FOR SW
    - WE HAVE JB HUNT PARK FOR NW
    - WE HAVE NEW GEORGE PARK FOR SE
- To return this form:** BOBBY HOPPED PARK IS NOT ~~IN~~ IN A GOOD SPOT -  
TOO MUCH TRUCK TRAFFIC/NOISE ON HUNTSVILLE  
- NOT A PARK - LIKE FEEL W/ TOO FEW TREES
- Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764
- Fax: 479-750-8559 POOR LITTLE GROVE ST. PARK IS COMPLETELY OVERWHELMED!!
- Email: wmorgan@springdalear.gov AD IS MURPHY PARK -
- You can also bring the form to either Budget Input Session:
- 5-6:30 p.m. on Wednesday, July 13, 2016
  - 1-3 p.m. on Friday, July 15, 2016
- OUR NW AREA IS MORE AFFLUENT - RESIDENTS HAVE HOMES W/ YARDS - 2 CARS - ARE ABLE TO DRIVE THEIR KIDS TO ACTIVITIES & PARKS & SILVER DOLLAR CITY, PARTICIPATE IN CITY WIDE SPORTS, ETC. OUR NE BUNCH DOES NOT HAVE ACCESS TO SUCH ACTIVITIES

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Jared Spencer  
Address: 8879 La Bonne Vie Dr. Email: jared-spencer@yahoo.com  
Springdale, AR 72762  
Phone: 477-575-5220 Date: 7/13/16

I hereby suggest that the following be considered during preparation of the 2017 budget:

Thanks so much for having this meeting. I really appreciate being able to offer input to budget.

- ① Totally support & encourage further development of mountain bike trails into area west of I-49 along Spring Creek. Most beautiful area of NWA and would be great investment that would showcase the type of lifestyle someone could have moving to Springdale
- ② Consider a shoulder for Wagon Wheel Rd west of I-49 going to in HW 112. Road Bikers all over NWA already come to this rd to hike - would offer safety and again showcase the Sp beauty of area.
- ③ More strict building and landscape covenants for businesses on Thompson near NW Hospital and on Sunset (412). There are such highly visible & travelled areas that currently limit other a great perspective of business community.

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Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

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CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Amy Ponder & Jack Parker

Address: 619 Maple Dr.

Email: arponder88@gmail.com

Phone: (479)387-1202  
(479)936-4918

Date: July 13, 2016

I hereby suggest that the following be considered during preparation of the 2017 budget:

- We really love the Moonlight Movie Nights!  
Those could be really improved by a coat of paint on the ALC building and the lights on that building being turned off during the movie
- We would like to see the euthenasia rate at the shelter go down. A new, bigger facility would really encourage those efforts. Especially if the building could be more centrally located to increase traffic through the shelter.
- We like the parks and trails! Continuing those efforts really enhances the area. More benches along the trails would be awesome. ~~(scribbles)~~

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- 1-3 p.m. on Friday, July 15, 2016

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Misty Murphy  
Address: 305 Park St. Email: Misty@downtownspringdale.org  
Phone: 479 850 8148 Date: 7/13/16

I hereby suggest that the following be considered during preparation of the 2017 budget:

- Downtown advocacy + infrastructure
- Implementation of Downtown Master Plan
- Christmas Light updates + extension
- Greenway maintenance + Parks Staff
- Parks or Public works staff focused on Downtown maintenance, horticulture downtown (half-time or full-time horticulture staff)
- More accessible pedestrian areas downtown (ADA accessible sidewalks + curbs cuts)
- Streetscape improvements downtown
- Better sidewalks near schools
- Trail maps + signage
- Safe trail crossing / bike/ped crossing at Hwy 71 (Maple or Emma)

**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

**You can also bring the form to either Budget Input Session:**

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CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Britney Schrag (Bike Springdale)  
Address: 104 Spring Street Email: britney@bcnwa.com  
Phone: (479) 799-2324 Date: 7/13/16

I hereby suggest that the following be considered during preparation of the 2017 budget:

- Trail growth, maintenance, & signage
- Community art programs
- support for City buildings to become "Bike Friendly"
- financial incentive for Bike Patrol officers that  
"volunteer" for community events & rides  
P.D. & F.D.

**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

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CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Steve Schneider

Address: 403 Zachary St.

Email: steve.schneider@lmba.com

Phone: 479-466-0988

Date: 7-15-16

I hereby suggest that the following be considered during preparation of the 2017 budget:

Pursue soft surface trail development through  
Grants/Fundations/support (Funding) in partnership  
with local stakeholders and passionate volunteers.  
Create a more bike friendly community through  
infrastructure change and educational awareness

**To return this form:**

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**Fax:** 479-750-8559

**Email:** [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

**You can also bring the form to either Budget Input Session:**

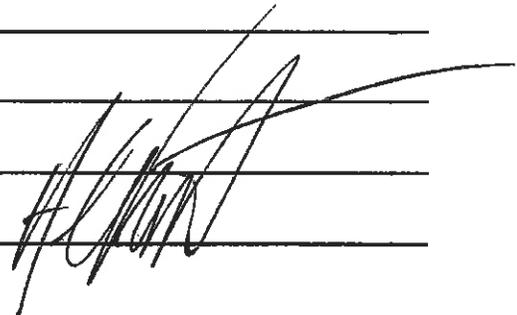
- 5-6:30 p.m. on Wednesday, July 13, 2016
- 1-3 p.m. on Friday, July 15, 2016

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Albert C. Newton  
Address: 419 Oak Manor Circle Email: albertnewton@sbcglobal.net  
Phone: 479-422-3300 Springdale AR 72765 Date: 7-15-2016

I hereby suggest that the following be considered during preparation of the 2017 budget:

- ① More \$ to "Reseal" + Strip Library  
Parking Lot, Asphalt - (Library) <sup>Beside</sup> ~~Pool~~
- ② Instead of "Band" Aid, Need to  
Repare Lakerview Drive
- ③ Need \$ For 3-4 more fireman.
- ④ ~~Strip~~ Move \$ for re striping -  
fixing, parking lots of Parks Div.



**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

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CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 03 PUBLIC WORKS</b>								
<b>DIV 01 PARKS &amp; RECREATION</b>								
<b>PERSONNEL</b>								
101-0301-451.30-01	REGULAR	663,242	665,525	718,036	857,500	857,500	808,250	1,137,800
101-0301-451.30-02	OVERTIME	24,051	24,312	22,783	29,250	29,250	31,650	30,000
101-0301-451.30-04	SICK LEAVE BONUSES	4,449	5,612	4,348	5,230	5,230	5,230	5,370
101-0301-451.30-07	TEMPORARY	174,330	192,589	238,917	376,000	376,000	391,000	310,000
101-0301-451.35-01	FICA/MEDICARE	55,749	53,247	57,255	71,920	71,920	69,480	92,810
101-0301-451.35-02	INSURANCE	106,208	118,670	125,627	159,690	159,690	139,730	222,520
101-0301-451.35-03	PENSIONS	36,541	37,234	37,643	49,410	49,410	45,650	66,180
101-0301-451.35-04	WORKERS' COMPENSATION	13,205	13,355	11,650	14,940	14,940	16,160	20,680
101-0301-451.35-07	UNIFORMS	2,209	2,490	2,790	4,100	4,100	2,850	5,000
<b>* PERSONNEL</b>		<b>1,079,984</b>	<b>1,113,034</b>	<b>1,219,049</b>	<b>1,568,040</b>	<b>1,568,040</b>	<b>1,510,000</b>	<b>1,890,360</b>
<b>PROFESSIONAL SERVICES</b>								
101-0301-451.40-10	OTHER	35	-	939	1,500	1,500	6,600	8,000
<b>BUILDINGS AND EQUIPMENT</b>								
101-0301-451.50-00	UTILITIES/WATER & SEWER	37,267	31,455	33,925	40,200	40,200	99,750	65,000
101-0301-451.51-01	BUILDINGS & GROUNDS	159,163	153,059	233,039	233,000	233,000	285,500	340,000
101-0301-451.51-10	COMPUTERS	-	-	-	-	-	8,500	10,000
101-0301-451.51-11	VEHICLES	6,447	12,019	7,158	10,000	10,000	10,000	10,000
101-0301-451.51-15	TRAILS	-	-	-	-	-	6,000	44,000
101-0301-451.51-19	OTHER EQUIPMENT	33,431	16,669	28,805	33,000	33,000	33,000	46,000
101-0301-451.52-02	EQUIPMENT RENT	843	1,312	4,920	4,700	4,700	2,950	5,000
<b>* BUILDINGS AND EQUIPMENT</b>		<b>237,151</b>	<b>214,514</b>	<b>307,847</b>	<b>320,900</b>	<b>320,900</b>	<b>445,700</b>	<b>520,000</b>
<b>SUPPLIES</b>								
101-0301-451.60-01	OFFICE & POSTAGE	3,441	3,949	1,985	1,600	1,600	2,950	3,000
101-0301-451.60-09	TRAILS	-	-	-	-	-	3,500	7,200
101-0301-451.60-10	OTHER	258	48	385	1,600	1,600	1,500	1,500
101-0301-451.60-16	ATHLETIC EQUIP/SUPPLIES	71,855	48,429	59,170	66,500	66,500	134,000	125,000
101-0301-451.60-17	WASTE MGMT BAGS	43,575	43,560	67,949	68,500	68,500	78,500	70,000
101-0301-451.60-18	CONCESSIONS/PRODUCTS SOLD	-	-	281	-	-	76,000	65,000
101-0301-451.60-20	NATURAL GAS	8,469	8,885	9,773	9,150	9,150	9,000	9,150
101-0301-451.60-21	ELECTRICITY	123,612	122,649	130,555	147,000	147,000	146,500	150,000

**CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 03 PUBLIC WORKS</b>								
<b>DIV 01 PARKS &amp; RECREATION</b>								
<b>SUPPLIES</b>								
101-0301-451.60-30	GASOLINE	36,066	32,505	32,402	44,500	44,500	35,250	40,000
101-0301-451.60-35	CONCESSION STANDS	-	-	-	-	-	15,000	12,000
<b>* SUPPLIES</b>		<b>287,276</b>	<b>260,025</b>	<b>302,500</b>	<b>338,850</b>	<b>338,850</b>	<b>502,200</b>	<b>482,850</b>
<b>OTHER</b>								
101-0301-451.70-01	INSURANCE/PROPERTY	28,417	32,813	35,553	42,500	42,500	41,640	43,000
101-0301-451.70-03	COMMUNICATIONS	6,745	6,181	11,085	10,400	10,400	15,900	16,000
101-0301-451.70-05	TRAVEL & TRAINING	2,167	2,212	2,086	4,600	4,600	2,330	5,000
101-0301-451.70-10	MISCELLANEOUS	4,442	5,953	14,943	13,200	13,200	26,750	20,000
101-0301-451.70-20	GRANT EXPENDITURES	-	-	-	-	-	-	-
101-0301-451.70-25	REGIST & SANCTION FEES	-	1,133	3,881	2,000	2,000	5,580	6,000
101-0301-451.70-50	PROPERTY TAXES	3,448	3,844	9,001	3,500	3,500	4,180	4,180
101-0301-451.70-51	UW PYMTS TO OTH AGENCIES	12,560	335	-	-	-	-	-
101-0301-451.70-52	PYMTS/MGMT OF CONCSN STND	-	-	-	-	-	1,400	1,500
<b>* OTHER</b>		<b>57,779</b>	<b>52,471</b>	<b>76,549</b>	<b>76,200</b>	<b>76,200</b>	<b>97,780</b>	<b>95,680</b>
<b>CAPITAL</b>								
101-0301-451.80-11	PROPERTY IMPROVEMENTS	-	46,479	6,840	50,000	50,000	14,220	9,000
101-0301-451.80-25	BUILDING IMPROVEMENTS	-	2,738	-	65,000	65,000	-	17,000
101-0301-451.80-30	EQUIPMENT	37,694	81,054	213,479	288,000	288,000	280,000	59,000
101-0301-451.80-37	EQUIPMENT/TRAILS	-	-	-	-	-	-	-
<b>* CAPITAL</b>		<b>37,694</b>	<b>130,271</b>	<b>220,319</b>	<b>403,000</b>	<b>403,000</b>	<b>294,220</b>	<b>85,000</b>
<b>** PARKS &amp; RECREATION</b>		<b>1,699,919</b>	<b>1,770,315</b>	<b>2,127,203</b>	<b>2,708,490</b>	<b>2,708,490</b>	<b>2,856,500</b>	<b>3,081,890</b>

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 03 PUBLIC WORKS</b>								
<b>DIV 03 SENIOR CITIZENS CENTER</b>								
<b>BUILDINGS AND EQUIPMENT</b>								
101-0303-453.50-00	UTILITIES/WATER & SEWER	1,941	2,157	2,088	2,000	2,000	2,150	2,100
101-0303-453.51-01	BUILDINGS & GROUNDS	213	2,403	1,273	2,000	2,000	7,750	3,000
<b>* BUILDINGS AND EQUIPMENT</b>		<b>2,154</b>	<b>4,560</b>	<b>3,361</b>	<b>4,000</b>	<b>4,000</b>	<b>9,900</b>	<b>5,100</b>
<b>SUPPLIES</b>								
101-0303-453.60-20	NATURAL GAS	10,522	10,004	11,505	13,500	13,500	11,500	12,000
101-0303-453.60-21	ELECTRICITY	20,349	21,153	21,145	21,950	21,950	21,500	22,000
<b>* SUPPLIES</b>		<b>30,871</b>	<b>31,157</b>	<b>32,650</b>	<b>35,450</b>	<b>35,450</b>	<b>33,000</b>	<b>34,000</b>
<b>OTHER</b>								
101-0303-453.70-01	INSURANCE/PROPERTY	1,862	1,927	1,928	2,200	2,200	1,930	2,200
101-0303-453.70-03	COMMUNICATIONS	4,698	5,370	6,636	7,250	7,250	8,000	8,000
101-0303-453.70-10	MISCELLANEOUS	995	1,070	1,746	1,760	1,760	1,500	1,500
<b>* OTHER</b>		<b>7,555</b>	<b>8,367</b>	<b>10,310</b>	<b>11,210</b>	<b>11,210</b>	<b>11,430</b>	<b>11,700</b>
<b>CAPITAL</b>								
101-0303-453.80-25	BUILDING IMPROVEMENTS	27,059	-	-	-	-	-	-
<b>** SENIOR CITIZENS CENTER</b>		<b>67,639</b>	<b>44,084</b>	<b>46,321</b>	<b>50,660</b>	<b>50,660</b>	<b>54,330</b>	<b>50,800</b>
<b>*** PUBLIC WORKS - PARKS &amp; RECREATION</b>		<b>1,767,558</b>	<b>1,814,399</b>	<b>2,173,524</b>	<b>2,759,150</b>	<b>2,759,150</b>	<b>2,910,830</b>	<b>3,132,690</b>

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>FUND 402 AQUATIC CENTER</b>								
<b>PERSONNEL</b>								
402-0305-459.30-01	REGULAR	9,049	9,275	8,294	9,210	9,210	9,000	8,460
402-0305-459.30-07	TEMPORARY	123,819	112,419	125,154	125,000	125,000	88,000	110,000
402-0305-459.35-01	FICA/MEDICARE	10,103	9,004	10,127	10,180	10,180	7,400	9,100
402-0305-459.35-02	INSURANCE	1,449	2,260	2,151	2,460	2,460	1,950	1,650
402-0305-459.35-03	PENSIONS	524	539	430	560	560	420	510
402-0305-459.35-04	WORKERS' COMPENSATION	2,786	2,463	2,200	2,230	2,230	1,800	2,110
402-0305-459.35-07	UNIFORMS	3,754	3,427	2,183	2,500	2,500	880	1,200
* PERSONNEL		151,484	139,387	150,539	152,140	152,140	109,450	133,030
<b>BUILDINGS AND EQUIPMENT</b>								
402-0305-459.50-00	UTILITIES/WATER & SEWER	8,466	8,991	11,750	9,200	9,200	10,500	9,200
402-0305-459.51-01	BUILDINGS & GROUNDS	31,328	14,639	18,380	25,000	25,000	17,500	30,000
402-0305-459.51-19	OTHER EQUIPMENT	-	-	359	300	300	-	5,000
* BUILDINGS AND EQUIPMENT		39,794	23,630	30,489	34,500	34,500	28,000	44,200
<b>SUPPLIES</b>								
402-0305-459.60-01	OFFICE & POSTAGE	-	425	200	150	150	50	-
402-0305-459.60-10	OTHER	46	-	343	150	150	250	200
402-0305-459.60-15	POOL CHEMICALS	40,477	24,318	32,961	36,000	36,000	35,000	36,000
402-0305-459.60-16	ATHLETIC EQUIP/SUPPLIES	854	539	926	1,000	1,000	200	1,000
402-0305-459.60-18	CONCESSIONS/PRODUCTS SOLD	-	-	14,927	10,000	10,000	13,500	13,000
402-0305-459.60-20	NATURAL GAS	1,827	3,863	5,684	5,000	5,000	5,000	5,000
402-0305-459.60-21	ELECTRICITY	14,275	14,214	15,624	14,500	14,500	15,200	14,500
402-0305-459.60-35	CONCESSION STANDS	-	-	-	-	-	1,250	1,250
* SUPPLIES		57,479	43,359	70,665	66,800	66,800	70,450	70,950
<b>OTHER</b>								
402-0305-459.70-01	INSURANCE/PROPERTY	2,109	2,183	2,184	2,300	2,300	2,190	2,300
402-0305-459.70-03	COMMUNICATIONS	638	625	744	750	750	900	3,000
402-0305-459.70-05	TRAVEL & TRAINING	-	290	220	220	220	1,300	2,000
402-0305-459.70-10	MISCELLANEOUS	160	-	858	850	850	-	850
* OTHER		2,907	3,098	4,006	4,120	4,120	4,390	8,150

CITY OF SPRINGDALE, AR  
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<b>CAPITAL</b>								
402-0305-459.80-30	EQUIPMENT/FURNITURE	31,279	11,876	37,375	-	-	-	-
*	CAPITAL	31,279	11,876	37,375	-	-	-	-
**	AQUATIC CENTER	282,943	221,350	293,074	257,560	257,560	212,290	256,330

## **PARKS & RECREATION**

<b>STAFFING</b>	<b>GRADE</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Director	95	1	1	1	1	1	1	1
Parks Operations Manager	27	1	1	1	1	1	1	1
Athletic Director	24	-	-	-	-	-	1	1
Youth Center Director	24	1	1	1	1	1	1	1
Asst. Operations Manager	23	-	-	-	-	-	1	1
Program Coordinator	22	1	1	1	1	1	2	3
Building Maintenance Supervisor	21	1	1	1	1	1	1	1
Marketing Director/Special Events	18	-	-	-	-	-	1	1
Maintenance Specialist	18	1	1	1	1	1	1	1
Maintenance Specialist Turf/Fields	18	-	-	-	-	-	-	1
Youth Sports Coordinator	18	1	1	1	1	1	-	-
Parks Maintenance Crew Lead	16	-	-	-	-	3	3	3
Parks Field Crew Foreman	16	1	1	1	1	1	1	1
Trail Crew Leader	16	-	-	-	-	1	1	1
Administrative Assistant	15	1	1	1	1	1	1	1
Parks Maintenance	13	9	9	9	9	6	6	13
Front Desk Worker	11	-	-	-	-	1	1	1
Custodian - Youth Center	10	2	2	2	2	1	1	1
Youth Center (Part-time)	n/a	2	2	2	2	1	1	1
Parks Maintenance (Part-time)	n/a	1	1	1	1	-	-	-
<b>TOTALS</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>25</b>	<b>34</b>

**CITY OF SPRINGDALE, AR  
PROPOSED BUDGET  
EXPENDITURES DETAIL  
FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 04 PLANNING &amp; COMM DEVEL</b>								
<b>DIV 01 PLANNING</b>								
<b>PERSONNEL</b>								
101-0401-415.30-01	REGULAR	250,031	185,610	248,911	251,900	251,900	253,250	257,470
101-0401-415.30-02	OVERTIME	82	144	391	-	-	250	-
101-0401-415.30-03	BONUSES	-	-	-	1,000	1,000	1,000	-
101-0401-415.30-04	SICK LEAVE BONUSES	2,659	2,791	2,851	2,880	2,880	2,880	3,630
101-0401-415.30-07	TEMPORARY	1,500	2,000	-	-	-	-	-
101-0401-415.30-09	INCENTIVE PAY	-	175	288	300	300	300	300
101-0401-415.30-12	PLANNING COMMISSION	31,200	32,100	31,500	32,400	32,400	32,400	32,400
101-0401-415.35-01	FICA/MEDICARE	21,084	16,551	21,074	22,280	22,280	21,500	22,690
101-0401-415.35-02	INSURANCE	25,249	17,896	27,671	26,170	26,170	26,000	25,820
101-0401-415.35-03	PENSIONS	14,998	11,147	14,952	15,120	15,120	15,220	15,450
101-0401-415.35-04	WORKERS' COMPENSATION	861	491	631	650	650	650	580
101-0401-415.35-06	CAR ALLOWANCES	2,780	2,780	2,664	2,780	2,780	2,780	2,780
101-0401-415.35-07	UNIFORMS	541	-	739	1,000	1,000	750	1,000
<b>* PERSONNEL</b>		<b>350,985</b>	<b>271,685</b>	<b>351,672</b>	<b>356,480</b>	<b>356,480</b>	<b>356,980</b>	<b>362,120</b>
<b>PROFESSIONAL SERVICES</b>								
101-0401-415.40-10	OTHER	15,970	7,420	15,000	30,000	30,000	-	30,000
<b>* PROFESSIONAL SERVICES</b>		<b>15,970</b>	<b>7,420</b>	<b>15,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>
<b>BUILDINGS AND EQUIPMENT</b>								
101-0401-415.51-10	COMPUTERS	437	-	-	-	-	-	-
101-0401-415.51-11	VEHICLES	40	12	-	250	250	-	250
101-0401-415.51-19	OTHER EQUIPMENT	-	-	-	-	-	-	-
101-0401-415.52-02	EQUIPMENT RENT	4,506	3,013	3,343	3,500	3,500	3,500	3,500
<b>* BUILDINGS AND EQUIPMENT</b>		<b>4,983</b>	<b>3,025</b>	<b>3,343</b>	<b>3,750</b>	<b>3,750</b>	<b>3,500</b>	<b>3,750</b>
<b>SUPPLIES</b>								
101-0401-415.60-01	OFFICE & POSTAGE	6,685	3,756	6,841	6,000	6,000	5,500	6,000
101-0401-415.60-30	GASOLINE	2,791	130	327	500	500	900	1,000
101-0401-415.60-40	BOOKS & PERIODICALS	1,392	226	209	1,500	1,500	250	1,500
<b>* SUPPLIES</b>		<b>10,868</b>	<b>4,112</b>	<b>7,377</b>	<b>8,000</b>	<b>8,000</b>	<b>6,650</b>	<b>8,500</b>

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
DEPT 04 PLANNING & COMM DEVEL								
DIV 01 PLANNING								
OTHER								
101-0401-415.70-01 INSURANCE/PROPERTY		-	163	178	180	180	180	180
101-0401-415.70-03 COMMUNICATIONS		3,472	2,446	3,638	3,800	3,800	3,650	3,800
101-0401-415.70-04 PUBLICATIONS & NOTICES		7,506	8,499	8,458	10,000	10,000	10,000	10,000
101-0401-415.70-05 TRAVEL & TRAINING		3,509	3,972	360	5,000	5,000	1,000	5,000
101-0401-415.70-10 MISCELLANEOUS		1,411	889	926	1,500	1,500	850	1,500
101-0401-415.70-11 REGIONAL STRM WTR ED PRGM		-	-	-	-	-	-	-
101-0401-415.70-12 IR / BW WATERSHED PROGRAMS		10,000	10,000	10,000	10,000	10,000	10,000	10,000
* OTHER		25,898	25,969	23,560	30,480	30,480	25,680	30,480
** PLANNING		<u>408,704</u>	<u>312,211</u>	<u>400,952</u>	<u>428,710</u>	<u>428,710</u>	<u>392,810</u>	<u>434,850</u>

**OFFICE OF PLANNING & COMMUNITY DEVELOPMENT**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Planning & Community Development Director	95	1	1	1	1	1
Trails Coordinator	26	-	-	1	1	1
Planning/GIS Coordinator	23	1	1	1	1	1
Secretary/Admin Assistant	15	1	1	1	1	1
Secretary/Receptionist *	13	1	1	1	1	1
<b>TOTALS</b>		<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>

\* Position shared with Engineering and CDBG



# CITY of SPRINGDALE

POLICE DEPARTMENT  
OFFICE OF THE CHIEF OF POLICE

---

To: Mayor Doug Sprouse  
City Council Members

From: Mike Peters, Chief of Police

Date: September 22, 2017

RE: 2016 Budget of Springdale Police Department

There are a few items in the 2017 budget that I would like to explain. Under salaries, we are not asking for any additional personnel, but we are asking to convert 1 full time dispatch position to 2 part time positions. We would also ask that you consider a \$100 monthly special assignment pay for K-9 officers and SWAT team members (\$24,000). These two duties are treated different than other officers including being on call and sometimes not given choice of shifts or other consideration.

We are requesting funding of \$21,250 for strategic planning which will not only lay out a path for the department, but teach us the planning process so we can do future planning internally. Other requests of note we would like to purchase rifle rated vests for each officer (\$45,000), purchase a shoot/don't shoot simulator (\$31,800), purchase some weapons, lights and night vision equipment (\$15,500) and increase our training budget by \$15,000.

Vehicle needs: The department needs 11 marked SUVs, 2 Traffic Safety vehicles, 4 unmarked detective vehicles and 1 van to be used for travel. We would not be adding to our fleet, these are all replacing older vehicles.

Fuel costs have been lower than we anticipated and we feel comfortable reducing our fuel account by \$50,000.

I look forward to the opportunity to explain each of the above items in more detail and to answer any questions.

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Britney Schragg (Bike Springdale)  
Address: 104 Spring Street Email: britney@bcnwa.com  
Phone: (479) 799-2324 Date: 7/13/16

I hereby suggest that the following be considered during preparation of the 2017 budget:

- Trail growth, maintenance, & signage
- Community art programs
- support for City buildings to become "Bike-Friendly"
- financial incentive for Bike Patrol officers that  
"volunteer" for community events & rides  
P.D. & F.D.

**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764  
Fax: 479-750-8559  
Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

**You can also bring the form to either Budget Input Session:**

- 5-6:30 p.m. on Wednesday, July 13, 2016
- 1-3 p.m. on Friday, July 15, 2016

**CITY OF SPRINGDALE, AR  
PROPOSED BUDGET  
EXPENDITURES DETAIL  
FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 05 POLICE</b>								
<b>PERSONNEL</b>								
101-0501-421.30-01	REGULAR	6,933,610	7,334,978	8,030,738	8,923,300	8,923,300	8,375,000	9,125,630
101-0501-421.30-02	OVERTIME	339,675	375,621	499,778	260,000	260,000	476,250	260,000
101-0501-421.30-03	BONUSES	12,616	36,574	25,443	46,600	46,600	46,600	24,600
101-0501-421.30-04	SICK LEAVE BONUSES	46,530	47,994	54,746	67,960	67,960	67,960	68,390
101-0501-421.30-07	TEMPORARY	6,902	-	-	-	-	-	-
101-0501-421.30-08	HOLIDAY PAY	280,000	294,239	320,884	350,070	350,070	338,000	359,440
101-0501-421.30-09	INCENTIVE PAY	88,733	109,425	113,780	128,000	128,000	122,000	149,300
101-0501-421.35-01	FICA/MEDICARE	554,547	586,715	652,525	747,600	747,600	658,500	762,200
101-0501-421.35-02	INSURANCE	1,087,607	1,247,734	1,420,226	1,400,900	1,400,900	1,327,500	1,342,160
101-0501-421.35-03	PENSIONS	1,439,704	1,569,928	1,746,659	1,796,660	1,796,660	1,777,250	1,928,500
101-0501-421.35-04	WORKERS' COMPENSATION	115,575	121,916	99,437	108,610	108,610	107,500	107,250
101-0501-421.35-07	UNIFORMS/CLOTHING ALLOW	175,179	184,179	168,227	165,000	165,000	165,000	165,000
* PERSONNEL		<u>11,080,678</u>	<u>11,909,303</u>	<u>13,132,443</u>	<u>13,994,700</u>	<u>13,994,700</u>	<u>13,461,560</u>	<u>14,292,470</u>
<b>PROFESSIONAL SERVICES</b>								
101-0501-421.40-10	OTHER	23,077	21,589	22,816	25,000	25,000	23,250	50,000
<b>BUILDINGS AND EQUIPMENT</b>								
101-0501-421.50-00	UTILITIES/WATER & SEWER	1,080	555	711	1,150	1,150	1,020	1,150
101-0501-421.51-01	BUILDINGS & GROUNDS	27,139	56,542	47,970	30,000	30,000	26,250	35,000
101-0501-421.51-02	DETENTION CENTER	15,114	9,162	13,265	12,000	12,000	18,250	12,000
101-0501-421.51-10	COMPUTERS	159	-	-	45,000	45,000	45,000	45,000
101-0501-421.51-11	VEHICLES	148,371	139,020	156,457	145,000	145,000	152,500	145,000
101-0501-421.51-19	EQUIPMENT	39,458	50,724	41,770	25,000	25,000	12,500	20,000
101-0501-421.52-02	EQUIPMENT RENT	37,844	37,581	44,057	60,000	60,000	58,500	60,000
* BUILDINGS AND EQUIPMENT		<u>269,165</u>	<u>293,584</u>	<u>304,230</u>	<u>318,150</u>	<u>318,150</u>	<u>314,020</u>	<u>318,150</u>
<b>SUPPLIES</b>								
101-0501-421.60-01	OFFICE & POSTAGE	45,087	45,107	42,710	40,000	40,000	43,500	40,000
101-0501-421.60-02	OPERATIONAL	107,615	137,025	154,328	150,000	150,000	150,000	210,500
101-0501-421.60-04	K-9	3,259	1,612	7,112	10,000	10,000	4,500	10,000

**CITY OF SPRINGDALE, AR  
PROPOSED BUDGET  
EXPENDITURES DETAIL  
FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 05 POLICE</b>								
<b>SUPPLIES</b>								
101-0501-421.60-20	NATURAL GAS	7,679	7,272	6,811	7,000	7,000	5,750	7,000
101-0501-421.60-21	ELECTRICITY	6,569	5,159	16,930	10,000	10,000	21,500	15,000
101-0501-421.60-30	GASOLINE	311,934	290,311	216,106	275,000	275,000	215,000	225,000
<b>* SUPPLIES</b>		<b>482,143</b>	<b>486,486</b>	<b>443,997</b>	<b>492,000</b>	<b>492,000</b>	<b>440,250</b>	<b>507,500</b>
<b>OTHER</b>								
101-0501-421.70-01	INSURANCE/PROPERTY	29,390	32,592	35,065	34,000	34,000	34,000	34,000
101-0501-421.70-03	COMMUNICATIONS	105,437	95,798	108,852	99,000	99,000	150,000	105,000
101-0501-421.70-05	TRAVEL & TRAINING	119,604	134,456	137,235	125,000	125,000	130,000	140,000
101-0501-421.70-07	DUES & SUBSCRIPTIONS	11,090	12,691	18,182	10,000	10,000	10,000	10,000
101-0501-421.70-10	MISCELLANEOUS	6,022	2,759	2,973	10,000	10,000	2,500	10,000
101-0501-421.70-11	BENEVOLENT FUND	24,186	5,801	10,885	-	-	5,000	-
101-0501-421.70-12	IN SERVICE/RECRUIT/HIRING	43,049	54,230	61,470	66,500	66,500	66,500	66,500
101-0501-421.70-13	COMM RELATIONS/CRIME PREV	11,870	10,210	9,502	20,000	20,000	20,000	20,000
101-0501-421.70-15	SHOP WITH A COP	27,390	40,399	29,943	-	-	30,000	-
101-0501-421.70-16	DRUG BUY FUNDS	14,000	15,000	20,000	20,000	20,000	20,000	30,000
101-0501-421.70-20	GRANT EXPENDITURES	292,589	380,968	358,402	-	-	50,000	-
101-0501-421.70-21	DRUG SEIZURE FUNDS	7,137	121,343	148,526	-	86,707	30,000	-
<b>* OTHER</b>		<b>691,764</b>	<b>906,247</b>	<b>941,035</b>	<b>384,500</b>	<b>471,207</b>	<b>548,000</b>	<b>415,500</b>
<b>CAPITAL</b>								
101-0501-421.80-20	BUILDING IMPROVEMENTS	-	-	14,250	60,000	60,000	-	10,000
101-0501-421.80-30	EQUIPMENT	-	316,253	75,359	45,000	45,000	-	-
101-0501-421.80-31	VEHICLES	275,971	208,764	260,383	377,000	445,230	445,000	404,000
101-0501-421.80-32	EQUIP FOR VEHICLES	110,796	84,842	84,423	202,290	202,290	200,000	103,130
101-0501-421.80-34	GRANT EXPENDITURES	38,760	8,601	-	-	-	6,370	-
101-0501-421.80-36	DRUG SEIZURE EXPENDITURES	24,722	5,009	18,500	-	-	45,000	-
101-0501-421.80-50	FROM RESERVES	-	90,000	80,000	40,000	48,990	48,990	40,000
<b>* CAPITAL</b>		<b>450,249</b>	<b>713,469</b>	<b>532,915</b>	<b>724,290</b>	<b>801,510</b>	<b>745,360</b>	<b>557,130</b>
<b>** POLICE</b>		<b>12,997,076</b>	<b>14,330,678</b>	<b>15,377,436</b>	<b>15,938,640</b>	<b>16,102,567</b>	<b>15,532,440</b>	<b>16,140,750</b>

## **POLICE DEPARTMENT**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Chief	99	1	1	1	1	1
Captain	55	4	4	4	4	4
Lieutenant	54	6	6	6	6	6
Sergeant	53	17	17	17	19	19
Detective	52	18	18	18	18	18
Patrolman	51-52	75	75	85	79	79
Baliff / Warrant Officer	51	1	1	1	1	1
School Resource Officer	51-52	10	10	10	17	17
Training Officer	51	1	1	1	1	1
Dispatch Manager	25	-	1	1	1	1
Fleet Manager	21	1	1	1	1	1
Mechanic	21	1	1	1	1	1
Crime Analyst/NIBRS Compliance Clerk	20	1	1	1	1	1
Senior Dispatcher	20	3	3	3	3	3
Office Manager	19	1	1	1	1	1
Dispatcher	16	23	23	23	24	24
Evidence Technician	16	1	1	2	2	2
Terminal Agency Coordinator	16	1	1	1	1	1
Secretary - Police Chief	15	1	1	1	1	1
Community Service	15	-	-	-	2	2
Building Security	15	-	-	-	1	1
Jailer	14	10	10	10	10	10
Traffic Accident Investigator	14	2	2	2	2	2
Reporting Specialist	14	-	-	-	4	4
Secretary	13	3	3	3	3	3
Records Clerk	12	5	5	4	4	4
<b>TOTALS</b>		<b>186</b>	<b>187</b>	<b>197</b>	<b>208</b>	<b>208</b>

## SPRINGDALE PUBLIC WORKS DEPARTMENT BUDGET REQUEST FOR 2017

Our budget numbers are very similar to what we request each year. There are a few changes however as evidenced in the budget line items submitted for 2017 as follows:

<u>Account</u>	<u>2016 Budget</u>	<u>2017 Request</u>
<ul style="list-style-type: none"> <li>• Professional Services Engineering</li> </ul>	\$5,000	\$50,000
<i>Brad Baldwin request funding for a mapping program for his department and mine</i>		
<ul style="list-style-type: none"> <li>• Capital – Building Improvements</li> </ul>	\$3,500	\$100,000
<i>Equipment Parking Shed</i>		
<ul style="list-style-type: none"> <li>• Supplies – Landscaping</li> </ul>	\$45,500	\$60,000
<i>Increase in total area we are mowing and maintaining</i>		
<u>Account</u>	<u>2016 Budget</u>	<u>2017 Request</u>
<ul style="list-style-type: none"> <li>• Supplies – Material/Asphalt/Base</li> </ul>	\$400,000	\$200,000
<i>Allocation of funds towards completion of the Emma Ave. Street Scape Project</i>		
<ul style="list-style-type: none"> <li>• Contract Labor/Paving</li> </ul>	\$500,000	\$200,000
<i>Allocation of funds towards completion of the Emma Ave. Street Scape Project</i>		
 <u>Totals</u>	 <u>\$954,000</u>	 <u>\$630,000</u>

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Jared Spencer  
Address: 8879 La Bonne Vie Dr. Email: jared-spencer@yahoo.com  
Springdale, AR 72762  
Phone: 479-595-5220 Date: 7/13/16

I hereby suggest that the following be considered during preparation of the 2017 budget:

Thanks so much for having this meeting! Really appreciate being able to offer input to budget.

- ① Totally support & encourage further development of mountain bike trails into area west of I-49 along Spring Creek. Most beautiful area of NWA and would be great investment that would showcase the type of lifestyle someone could have moving to Springdale
- ② Consider a shoulder for Wagon Wheel Rd west of I-49 going to in HW 112. Road Bikers all over NWA already come to this rd to hike - would offer safety and again showcase the Spr beauty of area.
- ③ More strict building and landscape covenants for businesses on Thompson near NW Hospital and on Sunset (412). These are such highly visible & travelled areas that currently don't offer a great perspective of business community.

To return this form:

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

You can also bring the form to either Budget Input Session:

- 5-6:30 p.m. on Wednesday, July 13, 2016
- 1-3 p.m. on Friday, July 15, 2016

CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Misty Murphy  
Address: 305 Park St. Email: Misty@downtownspringdale.org  
Phone: 479 850 8148 Date: 7/13/16

I hereby suggest that the following be considered during preparation of the 2017 budget:

- Downtown advocacy + infrastructure
- Implementation of Downtown Master Plan
- Christmas Light updates + extension
- Greenway maintenance + Parks Staff
- Parks or Public Works staff focused on Downtown maintenance, horticulture downtown. (half-time or full-time horticulture staff)
- MORE accessible pedestrian areas downtown (ADA accessible sidewalks + curbs cuts)
- Streetscape improvements downtown
- Better sidewalks near schools
- Trail maps + signage
- Safe trail crossing / bike/ped crossing at Hwy 71 (Maple or Emma)

**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

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CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Chris Nation

Address: 3000 Kasey Ave

Email: CNation75@yahoo.com

Phone: 479-756-6652

Date: 7/13/16

I hereby suggest that the following be considered during preparation of the 2017 budget:

- ① redo the lines on the roads the white lines so be  
easier to see even when it rains like how the lines on I-49  
are how they reflect at night
- ② need more speed limits on Kasey have too many Speeders
- ③ On the corner of Kasey and Dicksmith the 4-way stop signs  
need cross walk signs and need to be repainted on all 4 sides
- ④ need ~~more~~ more gas stations on East side
- ⑤ need a no outlet sign on Kasey Ave.
- ⑥ need more street lights in town

**To return this form:**

**Mail or drop off:** Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

**Fax:** 479-750-8559

**Email:** [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

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CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

Name: Steve Schneider

Address: 403 Zachary St.

Email: steve.schneider@imba.com

Phone: 479-466-0988

Date: 7-15-16

I hereby suggest that the following be considered during preparation of the 2017 budget:

Pursue soft surface trail development through  
Grants/Fundations/support (Funding) in partnership  
with local stakeholders and passionate volunteers.  
Create a more bike friendly community through  
infrastructure change and educational awareness.

**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

**You can also bring the form to either Budget Input Session:**

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CITY OF SPRINGDALE  
CITIZEN COMMENTS ON 2017 BUDGET

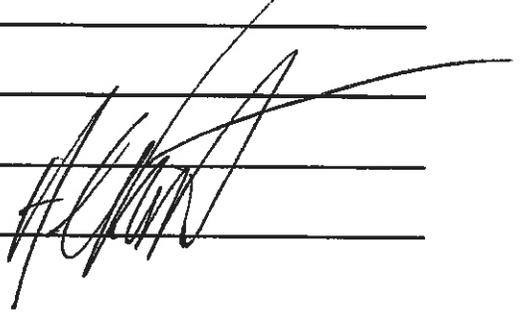
Name: Albert C. Newton

Address: 419 Oak Manor Circle Email: albertnewton@sbcglobal.net

Phone: 479-422-3300 Springdale AR 72765 Date: 7-15-2016

I hereby suggest that the following be considered during preparation of the 2017 budget:

- ① ~~More \$ to "Reseal"~~ & ~~Strip~~ Library Parking Lot, Asphalt - (Library) <sup>Beside</sup> ~~road~~
- ② ~~For~~ Ahead of "Band" Aid, Need to Repave Lakeview Drive
- ③ Need \$ For 3-4 more fireman.
- ④ ~~More \$~~: Move \$ for restriping - fixing, parking lots of Parks Div.



**To return this form:**

Mail or drop off: Springdale Mayor's Office -- 201 Spring Street, Springdale, AR 72764

Fax: 479-750-8559

Email: [wmorgan@springdalear.gov](mailto:wmorgan@springdalear.gov)

You can also bring the form to either Budget Input Session:

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**CITY OF SPRINGDALE, AR  
PROPOSED BUDGET  
EXPENDITURES DETAIL  
FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>FUND 201 STREET DEPT 02 PUBLIC WORKS</b>								
<b>DIV 01 STREET ADMINISTRATION</b>								
<b>PERSONNEL</b>								
201-0201-431.30-01	REGULAR	238,576	217,819	223,040	249,260	249,260	246,800	252,010
201-0201-431.30-02	OVERTIME	6,370	5,667	6,906	3,000	3,000	3,350	3,000
201-0201-431.30-03	BONUSES	-	-	-	1,000	1,000	1,000	-
201-0201-431.30-04	SICK LEAVE BONUSES	1,584	656	2,522	2,540	2,540	2,540	3,230
201-0201-431.30-07	TEMPORARY	-	15,824	19,572	-	-	-	-
201-0201-431.30-09	INCENTIVE PAY	1,200	1,200	1,150	2,400	2,400	2,400	1,200
201-0201-431.35-01	FICA/MEDICARE	17,816	16,270	16,800	19,590	19,590	18,550	19,850
201-0201-431.35-02	INSURANCE	34,320	30,583	30,971	32,490	32,490	25,850	27,670
201-0201-431.35-03	PENSIONS	14,387	12,625	13,436	14,960	14,960	14,650	15,120
201-0201-431.35-04	WORKERS' COMPENSATION	6,470	5,833	4,134	4,260	4,260	4,000	3,640
201-0201-431.35-07	UNIFORMS	16,478	22,101	13,419	20,000	20,000	23,000	20,000
<b>* PERSONNEL</b>		<b>337,201</b>	<b>328,578</b>	<b>331,950</b>	<b>349,500</b>	<b>349,500</b>	<b>342,140</b>	<b>345,720</b>
<b>PROFESSIONAL SERVICES</b>								
201-0201-431.40-05	ENGINEERING	5,258	2,124	335,187	5,000	5,000	-	55,000
201-0201-431.40-10	OTHER	3,004	135	9,100	7,000	7,000	160	7,000
<b>* PROFESSIONAL SERVICES</b>		<b>8,262</b>	<b>2,259</b>	<b>344,287</b>	<b>12,000</b>	<b>12,000</b>	<b>160</b>	<b>62,000</b>
<b>BUILDINGS AND EQUIPMENT</b>								
201-0201-431.50-00	UTILITIES/WATER & SEWER	1,905	2,975	2,802	3,000	3,000	2,850	3,000
201-0201-431.51-01	BUILDING & GROUNDS	23,395	24,022	16,788	12,500	12,500	13,000	12,500
201-0201-431.51-02	CHRISTMAS LIGHTS	828	2,249	498	500	500	430	500
201-0201-431.51-10	COMPUTERS	10,962	-	4,616	5,000	5,000	4,000	5,000
201-0201-431.51-19	OTHER EQUIPMENT	5,858	4,696	5,173	3,000	3,000	2,000	3,000
201-0201-431.51-50	DAMAGED PROPERTY	1,886	5,548	2,986	3,500	5,000	7,160	3,500
201-0201-431.52-02	EQUIPMENT RENT	3,459	1,540	4,597	4,450	4,450	4,800	4,450
<b>* BUILDINGS AND EQUIPMENT</b>		<b>48,293</b>	<b>41,030</b>	<b>37,460</b>	<b>31,950</b>	<b>33,450</b>	<b>34,240</b>	<b>31,950</b>
<b>SUPPLIES</b>								
201-0201-431.60-01	OFFICE & POSTAGE	4,524	9,523	6,450	5,500	9,500	10,500	9,000
201-0201-431.60-10	OTHER	12,571	11,248	12,931	9,500	9,500	12,750	9,500
201-0201-431.60-17	SAFETY	3,666	3,092	2,151	3,000	3,000	4,600	3,000
201-0201-431.60-20	NATURAL GAS	17,380	17,365	15,960	17,500	17,500	13,500	17,500

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FUND 201 STREET	DEPT 02 PUBLIC WORKS							
DIV 01 STREET ADMINISTRATION								
<b>SUPPLIES</b>								
201-0201-431.60-21	ELECTRICITY	16,255	15,037	14,418	16,000	16,000	15,000	16,000
201-0201-431.60-22	STREET LIGHTING	293,624	274,908	294,022	300,000	300,000	300,000	300,000
201-0201-431.60-23	TRAFFIC SIGNALS	45,792	47,732	52,068	50,000	50,000	51,650	50,000
201-0201-431.60-30	GASOLINE	132,034	101,252	53,702	110,000	110,000	55,000	75,000
* SUPPLIES		<u>525,846</u>	<u>480,157</u>	<u>451,702</u>	<u>511,500</u>	<u>515,500</u>	<u>463,000</u>	<u>480,000</u>
<b>OTHER</b>								
201-0201-431.70-01	INSURANCE/PROPERTY	51,643	53,496	48,875	55,000	55,000	50,500	54,000
201-0201-431.70-03	COMMUNICATIONS	23,625	15,875	21,058	20,000	20,000	23,500	24,000
201-0201-431.70-04	PUBLICATIONS & NOTICES	-	-	970	700	700	-	700
201-0201-431.70-05	TRAVEL & TRAINING	4,251	1,658	5,240	4,500	4,500	3,250	4,500
201-0201-431.70-10	MISCELLANEOUS	5,222	962	1,859	2,000	2,000	1,600	2,000
201-0201-431.70-11	SATELLITE WEATHER SERVICE	1,500	1,500	1,968	2,000	2,000	1,980	2,000
201-0201-431.70-20	GRANT EXPENDITURES	-	-	-	-	-	6,552	-
201-0201-431.70-30	MOSQUITO FOGGING	13,429	15,296	14,596	20,000	20,000	21,600	20,000
201-0201-431.70-31	ENVIRONMENTAL	849	-	25	15,000	15,000	100	15,000
201-0201-431.70-50	PROPERTY TAXES	689	4,512	6,245	1,470	1,470	4,926	1,470
201-0201-431.78-03	OZARK TRANSIT	160,000	248,646	265,000	265,000	265,000	265,000	265,000
* OTHER		<u>261,208</u>	<u>341,945</u>	<u>365,836</u>	<u>385,670</u>	<u>385,670</u>	<u>379,008</u>	<u>388,670</u>
<b>CAPITAL</b>								
201-0201-431.80-10	LAND	-	-	-	-	-	-	-
201-0201-431.80-22	IMPROVEMENTS	-	32,212	-	34,150	34,150	10,370	34,150
201-0201-431.80 25	BUILDING IMPROVEMENTS	3,467	79,989	116,392	3,500	30,000	29,720	-
201-0201-431.80-30	EQUIPMENT	317,774	422,667	478,269	431,360	431,360	408,900	273,000
201-0201-431.81-01	EASEMENTS	72,378	-	-	-	-	-	-
201-0201-431.82-01	GENERAL CONSTRUCTION	586,370	13,512	100,000	-	-	-	-
* CAPITAL		<u>979,989</u>	<u>548,380</u>	<u>694,661</u>	<u>469,010</u>	<u>495,510</u>	<u>448,990</u>	<u>307,150</u>
<b>TRANSFERS TO OTHER FUNDS</b>								
201-0201-431.91-31	SALES & USE TAX FUND	197,122	-	-	1,000,000	1,000,000	-	635,190
** STREET ADMINISTRATION		<u>2,357,921</u>	<u>1,742,349</u>	<u>2,225,896</u>	<u>2,759,630</u>	<u>2,791,630</u>	<u>1,667,538</u>	<u>2,250,680</u>

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FUND 201 STREET DIV 02 SHOP	DEPT 02 PUBLIC WORKS							
<b>PERSONNEL</b>								
201-0202-431.30-01	REGULAR	137,749	141,399	145,032	161,780	161,780	148,000	151,890
201-0202-431.30-02	OVERTIME	6,262	6,641	4,170	5,000	5,000	750	5,000
201-0202-431.30-04	SICK LEAVE BONUSES	1,210	2,712	2,781	2,850	2,850	2,850	2,930
201-0202-431.35-01	FICA/MEDICARE	10,229	10,739	10,742	12,980	12,980	10,500	12,230
201-0202-431.35-02	INSURANCE	27,711	30,009	34,127	31,560	31,560	32,500	27,670
201-0202-431.35-03	PENSIONS	8,265	8,484	8,702	8,900	8,900	8,780	9,120
201-0202-431.35-04	WORKERS' COMPENSATION	6,986	5,609	2,044	2,300	2,300	1,850	1,850
* PERSONNEL		<u>198,412</u>	<u>205,593</u>	<u>207,598</u>	<u>225,370</u>	<u>225,370</u>	<u>205,230</u>	<u>210,690</u>
<b>BUILDINGS AND EQUIPMENT</b>								
201-0202-431.51-11	VEHICLES	112,950	146,831	102,545	90,000	90,000	105,000	100,000
201-0202-431.51-20	VEHICLES/OTHER DEPTS	-	1,341	57	-	-	-	-
201-0202-431.51-30	OUT OF SHOP	-	-	-	1,000	1,000	500	1,000
* BUILDINGS AND EQUIPMENT		<u>112,950</u>	<u>148,172</u>	<u>102,602</u>	<u>91,000</u>	<u>91,000</u>	<u>105,500</u>	<u>101,000</u>
<b>SUPPLIES</b>								
201-0202-431.60-10	OTHER	12,591	21,482	27,749	14,000	14,000	16,900	17,000
201-0202-431.60-30	GASOLINE	-	20,152	19,714	20,000	20,000	16,500	20,000
* SUPPLIES		<u>12,591</u>	<u>41,634</u>	<u>47,463</u>	<u>34,000</u>	<u>34,000</u>	<u>33,400</u>	<u>37,000</u>
** SHOP		<u>323,953</u>	<u>395,399</u>	<u>357,663</u>	<u>350,370</u>	<u>350,370</u>	<u>344,130</u>	<u>348,690</u>

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FUND 201 STREET	DEPT 02 PUBLIC WORKS							
<b>DIV 03 SIGNS &amp; MARKINGS</b>								
<b>PERSONNEL</b>								
201-0203-431.30-01	REGULAR	121,418	116,539	120,614	123,830	123,830	124,500	127,370
201-0203-431.30-02	OVERTIME	5,829	793	1,538	2,400	2,400	1,250	2,400
201-0203-431.30-04	SICK LEAVE BONUSES	-	-	-	750	750	750	780
201-0203-431.35-01	FICA/MEDICARE	8,802	8,135	8,121	9,720	9,720	8,700	9,990
201-0203-431.35-02	INSURANCE	24,203	27,361	39,001	34,940	34,940	26,000	24,930
201-0203-431.35-03	PENSIONS	7,285	6,439	7,237	7,430	7,430	7,470	7,650
201-0203-431.35-04	WORKERS' COMPENSATION	6,180	5,541	4,569	4,760	4,760	4,050	3,950
<b>* PERSONNEL</b>		<b>173,717</b>	<b>164,808</b>	<b>181,080</b>	<b>183,830</b>	<b>183,830</b>	<b>172,720</b>	<b>177,070</b>
<b>SUPPLIES</b>								
201-0203-431.80-56	SIGNS & MARKINGS	70,195	59,298	80,133	70,000	70,000	56,250	70,000
<b>OTHER</b>								
201-0203-431.70-35	CONTRACT LABOR	46,012	48,637	58,780	50,000	50,000	50,000	50,000
<b>CAPITAL</b>								
201-0203-431.80-30	EQUIPMENT	-	5,185	14,105	-	-	-	-
<b>** SIGNS &amp; MARKINGS</b>		<b>289,924</b>	<b>277,928</b>	<b>334,098</b>	<b>303,830</b>	<b>303,830</b>	<b>278,970</b>	<b>297,070</b>

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FUND 201 STREET	DEPT 02 PUBLIC WORKS							
DIV 04 SIGNALIZATION								
<b>PERSONNEL</b>								
201-0204-431.30-01	REGULAR	210,611	216,504	222,369	227,610	227,610	228,810	233,460
201-0204-431.30-02	OVERTIME	2,699	4,540	2,704	3,000	3,000	2,650	3,000
201-0204-431.30-04	SICK LEAVE BONUSES	1,021	1,048	1,074	1,100	1,100	1,100	1,970
201-0204-431.30-09	INCENTIVE PAY	-	5,160	5,400	5,460	5,460	5,460	5,460
201-0204-431.35-01	FICA/MEDICARE	15,298	16,088	16,238	18,150	18,150	16,650	18,660
201-0204-431.35-02	INSURANCE	31,518	41,886	46,889	42,430	42,430	41,600	42,420
201-0204-431.35-03	PENSIONS	12,566	12,990	13,342	13,660	13,660	13,730	14,010
201-0204-431.35-04	WORKERS' COMPENSATION	10,471	10,703	8,664	8,910	8,910	7,600	7,380
<b>* PERSONNEL</b>		<b>284,184</b>	<b>308,919</b>	<b>316,680</b>	<b>320,320</b>	<b>320,320</b>	<b>317,600</b>	<b>326,360</b>
<b>BUILDINGS AND EQUIPMENT</b>								
201-0204-431.51-01	BUILDING & GROUNDS	32	-	1,159	500	500	-	500
201-0204-431.51-19	OTHER EQUIPMENT	27,104	11,076	38,149	30,000	30,000	20,000	30,000
201-0204-431.52-02	EQUIPMENT RENT	-	-	-	-	-	3,530	3,500
<b>* BUILDINGS AND EQUIPMENT</b>		<b>27,136</b>	<b>11,076</b>	<b>39,308</b>	<b>30,500</b>	<b>30,500</b>	<b>23,530</b>	<b>34,000</b>
<b>SUPPLIES</b>								
201-0204-431.60-21	ELECTRICITY	2,742	2,810	2,436	3,000	3,000	2,550	3,000
201-0204-431.60-54	SIGNALIZATION	29,955	67,600	37,158	30,000	30,000	36,500	30,000
<b>* SUPPLIES</b>		<b>32,697</b>	<b>70,410</b>	<b>39,594</b>	<b>33,000</b>	<b>33,000</b>	<b>39,050</b>	<b>33,000</b>
<b>OTHER</b>								
201-0204-431.70-03	COMMUNICATIONS	1,483	2,778	1,472	3,000	3,000	950	3,000
201-0204-431.70-05	TRAVEL & TRAINING	669	3,862	887	7,000	7,000	-	7,000
201-0204-431.70-35	CONTRACT LABOR	-	-	7,146	8,000	8,000	1,210	8,000
<b>* OTHER</b>		<b>2,152</b>	<b>6,640</b>	<b>9,505</b>	<b>18,000</b>	<b>18,000</b>	<b>2,160</b>	<b>18,000</b>
<b>CAPITAL</b>								
201-0204-431.80-35	TRAFFIC SIGNALS	91,199	87,112	102,429	125,000	125,000	110,000	125,000
<b>** SIGNALIZATION</b>		<b>437,368</b>	<b>484,157</b>	<b>507,516</b>	<b>526,820</b>	<b>526,820</b>	<b>492,340</b>	<b>536,360</b>

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<b>FUND 201 STREET</b>	<b>DEPT 02 PUBLIC WORKS</b>							
<b>DIV 05 LANDSCAPING</b>								
<b>PERSONNEL</b>								
201-0205-431.30-01	REGULAR	59,374	61,543	74,318	60,450	60,450	67,090	68,700
201-0205-431.30-02	OVERTIME	340	242	719	500	500	3,850	1,000
201-0205-431.30-03	BONUSES	-	-	896	-	-	-	-
201-0205-431.30-04	SICK LEAVE BONUSES	630	793	-	-	-	-	-
201-0205-431.35-01	FICA/MEDICARE	4,231	4,469	5,495	4,700	4,700	5,100	5,340
201-0205-431.35-02	INSURANCE	11,190	9,907	7,258	12,300	12,300	7,750	8,080
201-0205-431.35-03	PENSIONS	3,562	3,486	3,346	3,630	3,630	4,030	4,130
201-0205-431.35-04	WORKERS' COMPENSATION	2,234	1,932	939	1,030	1,030	1,280	1,200
<b>* PERSONNEL</b>		<b>81,561</b>	<b>82,372</b>	<b>92,971</b>	<b>82,610</b>	<b>82,610</b>	<b>89,100</b>	<b>88,450</b>
<b>BUILDINGS AND EQUIPMENT</b>								
201-0205-431.50-10	WATER & SEWER	9,952	2,824	3,052	6,000	6,000	4,700	6,000
201-0205-431.51-01	BUILDING & GROUNDS	33	3,862	873	1,000	1,000	-	1,000
201-0205-431.51-19	OTHER EQUIPMENT	-	3,601	685	5,000	5,000	-	5,000
<b>* BUILDINGS AND EQUIPMENT</b>		<b>9,985</b>	<b>10,287</b>	<b>4,610</b>	<b>12,000</b>	<b>12,000</b>	<b>4,700</b>	<b>12,000</b>
<b>SUPPLIES</b>								
201-0205-431.60-21	ELECTRICITY	974	879	1,006	1,000	1,000	920	1,000
201-0205-431.60-55	LANDSCAPING	54,121	51,782	73,784	44,500	70,000	75,000	60,000
<b>* SUPPLIES</b>		<b>55,095</b>	<b>52,661</b>	<b>74,790</b>	<b>45,500</b>	<b>71,000</b>	<b>75,920</b>	<b>61,000</b>
<b>OTHER</b>								
201-0205-431.70-10	MISCELLANEOUS	-	-	432	1,000	1,000	50	1,000
201-0205-431.70-35	CONTRACT LABOR	161,545	195,018	238,152	272,000	272,000	260,000	272,000
<b>* OTHER</b>		<b>161,545</b>	<b>195,018</b>	<b>238,584</b>	<b>273,000</b>	<b>273,000</b>	<b>260,050</b>	<b>273,000</b>
<b>CAPITAL</b>								
201-0205-431.80-30	EQUIPMENT	-	13,496	-	15,850	15,850	-	-
<b>* CAPITAL</b>		<b>-</b>	<b>13,496</b>	<b>-</b>	<b>15,850</b>	<b>15,850</b>	<b>-</b>	<b>-</b>
<b>** LANDSCAPING</b>		<b>308,186</b>	<b>353,834</b>	<b>410,955</b>	<b>428,960</b>	<b>454,460</b>	<b>429,770</b>	<b>434,450</b>

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FUND 201 STREET	DEPT 02 PUBLIC WORKS							
DIV 06 GENERAL CONSTRUCTION								
<b>PERSONNEL</b>								
201-0206-431.30-01	REGULAR	581,675	582,064	612,743	603,640	603,640	583,600	593,310
201-0206-431.30-02	OVERTIME	15,165	17,610	16,059	10,000	10,000	10,350	10,000
201-0206-431.30-04	SICK LEAVE BONUSES	1,245	1,418	1,590	3,050	3,050	3,050	2,990
201-0206-431.35-01	FICA/MEDICARE	41,457	40,900	43,830	47,180	47,180	42,400	46,380
201-0206-431.35-02	INSURANCE	124,045	151,988	149,813	130,710	130,710	107,000	78,430
201-0206-431.35-03	PENSIONS	33,525	34,827	36,806	36,220	36,220	33,600	35,600
201-0206-431.35-04	WORKERS' COMPENSATION	28,334	28,264	23,550	23,130	23,130	18,780	18,360
* PERSONNEL		825,446	857,071	884,391	853,930	853,930	798,780	785,070
<b>PROFESSIONAL SERVICES</b>								
201-0206-431.40-04	MATERIALS TESTING	-	-	-	-	1,000	1,000	1,000
201-0206-431.40-05	ENGINEERING	-	-	1,387	1,500	21,500	21,000	5,000
201-0206-431.40-10	OTHER	-	-	-	-	2,000	2,000	1,000
* PROFESSIONAL SERVICES		-	-	1,387	1,500	24,500	24,000	7,000
<b>BUILDINGS AND EQUIPMENT</b>								
201-0206-431.51-01	BUILDING & GROUNDS	540	261	133	2,000	2,000	-	2,000
201-0206-431.51-21	OTHER DEPARTMENTS	543	-	-	500	500	-	500
201-0206-431.52-02	EQUIPMENT RENT	7,480	1,442	1,841	6,000	6,000	-	6,000
* BUILDINGS AND EQUIPMENT		8,563	1,703	1,974	8,500	8,500	-	8,500
<b>SUPPLIES</b>								
201-0206-431.60-10	OTHER	6,698	9,903	23,942	9,000	9,000	20,350	16,000
201-0206-431.60-52	GENERAL CONSTRUCTION	9,738	17,132	163,932	165,000	165,000	26,000	165,000
201-0206-431.60-53	DRAINAGE	3,857	3,783	23,256	10,000	10,000	1,050	10,000
201-0206-431.60-55	LANDSCAPING	109	605	269	1,500	1,500	1,000	1,500
* SUPPLIES		20,402	31,423	211,399	185,500	185,500	48,400	192,500
<b>OTHER</b>								
201-0206-431.70-35	CONTRACT LABOR	17,348	6,650	29,378	10,000	30,000	30,000	15,000
<b>CAPITAL</b>								
201-0201-431.82-01	GENERAL CONSTRUCTION	-	-	-	-	166,000	166,000	-
** GENERAL CONSTRUCTION		871,769	896,847	1,128,529	1,059,430	1,268,430	1,067,180	1,008,070

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
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 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
FUND 201 STREET	DEPT 02 PUBLIC WORKS							
DIV 07 STREET CONSTRUCTION								
<b>PERSONNEL</b>								
201-0207-431.30-01	REGULAR	233,360	235,062	209,789	242,710	242,710	243,220	247,970
201-0207-431.30-02	OVERTIME	5,346	5,985	10,186	5,000	5,000	3,680	5,000
201-0207-431.30-04	SICK LEAVE BONUSES	-	-	608	730	730	730	750
201-0207-431.35-01	FICA/MEDICARE	17,194	17,171	15,327	19,010	19,010	17,050	19,410
201-0207-431.35-02	INSURANCE	33,250	39,033	49,857	53,480	53,480	52,500	53,340
201-0207-431.35-03	PENSIONS	13,993	13,276	12,500	14,570	14,570	14,600	14,880
201-0207-431.35-04	WORKERS' COMPENSATION	11,648	10,917	8,163	9,330	9,330	7,850	7,690
<b>* PERSONNEL</b>		<b>314,791</b>	<b>321,444</b>	<b>306,430</b>	<b>344,830</b>	<b>344,830</b>	<b>339,630</b>	<b>349,040</b>
<b>PROFESSIONAL SERVICES</b>								
201-0207-431.40-05	ENGINEERING	-	-	119,580	-	100,000	100,000	-
201-0207-431.40-06	ENGINEERING / TRAILS	-	-	-	-	-	200,000	-
201-0207-431.40-10	OTHER	-	-	-	-	1,000	1,000	-
<b>* PROFESSIONAL SERVICES</b>		<b>-</b>	<b>-</b>	<b>119,580</b>	<b>-</b>	<b>101,000</b>	<b>301,000</b>	<b>-</b>
<b>SUPPLIES</b>								
201-0207-431.60-10	OTHER	-	15,283	121,126	7,000	7,000	6,000	7,000
201-0207-431.60-50	MATERIALS/STREETS	18,218	74,826	16,232	40,000	40,000	21,500	40,000
201-0207-431.60-51	MATERIALS/ASPHALT/BASE	97,696	193,160	59,648	400,000	400,000	87,500	200,000
201-0207-431.60-57	MATERIALS/SIDEWALKS/TRAILS	-	-	-	1,000,000	1,000,000	37,000	1,955,000
<b>* SUPPLIES</b>		<b>115,914</b>	<b>283,269</b>	<b>197,006</b>	<b>1,447,000</b>	<b>1,447,000</b>	<b>152,000</b>	<b>2,202,000</b>
<b>OTHER</b>								
201-0207-431.70-35	CONTRACT LABOR	10,587	16,240	100,947	-	-	50,000	-
201-0207-431.70-36	CONTRACT LABOR/MILLING	-	-	78,520	75,000	75,000	25,000	-
201-0207-431.70-37	CONTRACT LABOR/PAVING	-	16,524	1,209,189	500,000	132,500	132,000	200,000
<b>* OTHER</b>		<b>10,587</b>	<b>32,764</b>	<b>1,388,656</b>	<b>575,000</b>	<b>207,500</b>	<b>207,000</b>	<b>200,000</b>
<b>** STREET CONSTRUCTION</b>		<b>441,292</b>	<b>637,477</b>	<b>2,011,672</b>	<b>2,366,830</b>	<b>2,100,330</b>	<b>999,630</b>	<b>2,751,040</b>

CITY OF SPRINGDALE, AR  
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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
FUND 201 STREET	DEPT 02 PUBLIC WORKS							
	DIV 10 RECYCLING CENTER							
<b>PERSONNEL</b>								
201-0210-441.30-01	REGULAR	7,267	7,912	8,065	12,510	12,510	13,500	15,600
201-0210-441.35-01	FICA/MEDICARE	556	605	617	960	960	1,000	1,200
201-0210-441.35-02	INSURANCE	-	-	-	-	-	1,240	2,520
201-0210-441.35-03	PENSIONS	-	-	-	-	-	500	940
201-0210-441.35-04	WORKERS' COMPENSATION	107	259	207	320	320	650	850
<b>* PERSONNEL</b>		<b>7,930</b>	<b>8,776</b>	<b>8,889</b>	<b>13,790</b>	<b>13,790</b>	<b>16,890</b>	<b>21,110</b>
<b>** RECYCLING CENTER</b>		<b>7,930</b>	<b>8,776</b>	<b>8,889</b>	<b>13,790</b>	<b>13,790</b>	<b>16,890</b>	<b>21,110</b>
<b>*** PUBLIC WORKS</b>		<b>5,038,333</b>	<b>4,796,767</b>	<b>6,985,218</b>	<b>7,809,660</b>	<b>7,809,660</b>	<b>5,296,448</b>	<b>7,647,470</b>

**PUBLIC WORKS - STREET DIVISION**

STAFFING	GRADE	2013	2014	2015	2016	2017
Superintendent	96	1	1	1	1	1
Signalization Supervisor	26	1	1	1	1	1
Street Insp./Airport Maint.	26	1	1	1	1	1
Construction Supervisor	25	2	2	2	2	2
Shop Supervisor	24	1	1	1	1	1
Landscaping Supervisor	22	1	1	1	1	1
Signalization Technical	21	4	4	4	4	4
Signs & Markings Supervisor	21	1	1	1	1	1
Special Project Coordinator	19	1	1	1	1	1
Concrete Foreman	17	1	1	1	1	1
Landscape Asst. Supervisor	16	1	1	1	1	1
Administrative Assistant	15	1	1	1	1	1
Sign & Markings Technician	14	1	1	3	3	3
Heavy Equip Class 2	14	5	5	7	7	7
Mechanic	13-14	3	3	3	3	3
Maintenance Worker II	13	14	14	14	14	14
Heavy Equip Class 1	13	3	3	-	-	-
Truck Driver	13	2	2	2	2	2
Receptionist/Clerical	11-13	2	2	1	2	2
Maintenance Worker I	10	1	1	1	1	1
Mechanic (Part-time)	90	1	1	1	-	-
Recycling Center Maint (Part-time) *	90	1	1	1	1	1
<b>TOTALS</b>		<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>

\* Position shared with Sanitation Department

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
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 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>FUND 701 BLUFF CEMETERY</b>								
<b>PERSONNEL</b>								
701-0208-417.30-01	REGULAR	18,651	17,837	15,242	19,220	19,220	7,050	7,350
701-0208-417.30-02	OVERTIME	739	655	771	500	500	750	500
701-0208-417.30-04	SICK LEAVE BONUSES	-	-	-	-	-	-	100
701-0208-417.30-07	TEMPORARY	7,956	18,090	11,642	20,000	20,000	28,500	25,000
701-0208-417.35-01	FICA/MEDICARE	1,351	1,300	1,132	1,520	1,520	600	610
701-0208-417.35-02	INSURANCE	3,809	3,463	2,377	3,820	3,820	1,250	1,550
701-0208-417.35-03	PENSIONS	1,119	1,057	915	1,160	1,160	440	440
701-0208-417.35-04	WORKERS' COMPENSATION	565	480	250	320	320	130	160
* PERSONNEL		<u>34,190</u>	<u>42,882</u>	<u>32,329</u>	<u>46,540</u>	<u>46,540</u>	<u>38,720</u>	<u>35,710</u>
<b>BUILDINGS AND EQUIPMENT</b>								
701-0208-417.50-00	UTILITIES	290	319	300	500	500	300	500
701-0208-417.51-01	BUILDINGS & GROUNDS	28,896	26,548	19,947	6,600	6,600	12,400	9,000
701-0208-417.51-19	OTHER EQUIPMENT	-	-	-	1,000	1,000	-	2,000
* BUILDINGS AND EQUIPMENT		<u>29,186</u>	<u>26,867</u>	<u>20,247</u>	<u>8,100</u>	<u>8,100</u>	<u>12,700</u>	<u>11,500</u>
<b>SUPPLIES</b>								
701-0208-417.60-10	OTHER	16	-	-	-	-	-	-
701-0208-417.60-30	GASOLINE	-	-	63	-	-	-	-
* SUPPLIES		<u>16</u>	<u>-</u>	<u>63</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER</b>								
701-0208-417.70-10	MISCELLANEOUS	407	454	459	1,000	1,000	-	1,000
701-0208-417.70-30	REPURCHASE OF LOTS	3,175	6,775	625	3,000	3,000	2,000	3,000
* OTHER		<u>3,582</u>	<u>7,229</u>	<u>1,084</u>	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
<b>CAPITAL</b>								
701-0208-417.80-30	EQUIPMENT	-	-	-	15,850	15,850	-	-
** BLUFF CEMETERY		<u><u>66,974</u></u>	<u><u>76,978</u></u>	<u><u>53,723</u></u>	<u><u>74,490</u></u>	<u><u>74,490</u></u>	<u><u>53,420</u></u>	<u><u>51,210</u></u>

CITY OF SPRINGDALE, AR  
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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 02 PUBLIC WORKS</b>								
<b>DIV 11 COMMUNITY ENGAGEMENT</b>								
<b>PERSONNEL</b>								
101-0211-442.30-01	REGULAR	-	167,460	195,861	226,750	226,750	204,800	220,170
101-0211-442.30-02	OVERTIME	-	2,550	5,106	3,500	3,500	3,500	3,500
101-0211-442.35-01	FICA/MEDICARE	-	11,817	13,684	17,620	17,620	14,350	17,110
101-0211-442.35-02	INSURANCE	-	28,588	46,913	47,450	47,450	44,030	32,600
101-0211-442.35-03	PENSIONS	-	9,961	11,727	13,610	13,610	11,500	13,210
101-0211-442.35-04	WORKERS' COMPENSATION	-	1,968	2,333	2,770	2,770	2,600	2,660
101-0211-442.35-07	UNIFORMS	-	2,035	2,160	2,540	2,540	2,000	2,500
* PERSONNEL		-	224,379	277,784	314,240	314,240	282,780	291,750
<b>PROFESSIONAL SERVICES</b>								
101-0211-442.40-10	OTHER	-	1,125	-	-	-	-	-
<b>BUILDINGS AND EQUIPMENT</b>								
101-0211-442.50-00	UTILITIES/WATER & SEWER	-	93	170	500	500	580	580
101-0211-442.51-01	BUILDINGS & GROUNDS	-	6,655	2,902	3,500	3,500	5,000	3,500
101-0211-442.51-11	VEHICLES	-	941	952	2,650	2,650	800	2,650
101-0211-442.51-19	OTHER EQUIPMENT	-	6,494	-	2,000	2,000	-	2,000
101-0211-442.52-02	EQUIPMENT RENT	-	2,232	3,308	3,550	3,550	3,550	3,550
* BUILDINGS AND EQUIPMENT		-	16,415	7,332	12,200	12,200	9,930	12,280
<b>SUPPLIES</b>								
101-0211-442.60-01	OFFICE & POSTAGE	-	3,066	2,550	3,250	3,250	5,300	5,000
101-0211-442.60-04	CODE ENFORCEMENT	-	5,459	6,212	6,500	6,500	7,500	7,500
101-0211-442.60-20	NATURAL GAS	-	872	477	1,000	1,000	1,000	1,000
101-0211-442.60-21	ELECTRICITY	-	2,692	697	4,000	4,000	2,850	2,850
101-0211-442.60-30	GASOLINE	-	7,051	7,512	9,500	9,500	6,300	7,250
101-0211-442.60-40	BOOKS & PERIODICALS	-	-	168	1,350	1,350	200	800
* SUPPLIES		-	19,140	17,616	25,600	25,600	23,150	24,400

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 02 PUBLIC WORKS</b>								
<b>DIV 11 COMMUNITY ENGAGEMENT</b>								
<b>OTHER</b>								
101-0211-442.70-01	INSURANCE/PROPERTY	-	1,480	1,682	2,000	2,000	2,400	2,400
101-0211-442.70-03	COMMUNICATIONS	-	7,087	9,938	9,500	9,500	11,500	11,500
101-0211-442.70-04	PUBLICATIONS & NOTICES	-	-	75	500	500	-	500
101-0211-442.70-05	TRAVEL & TRAINING	-	3,725	895	3,000	3,000	1,000	3,000
101-0211-442.70-10	MISCELLANEOUS	-	125	-	500	500	250	500
101-0211-442.70-35	CONTRACT LABOR	-	24,848	5,210	10,000	10,000	7,500	10,000
<b>* OTHER</b>		-	<b>37,265</b>	<b>17,800</b>	<b>25,500</b>	<b>25,500</b>	<b>22,650</b>	<b>27,900</b>
<b>CAPITAL</b>								
101-0211-442.80-15	BLDG DEMO/LAND COSTS	-	183,327	-	-	-	-	-
101-0211-442.80-30	EQUIPMENT	-	-	20,367	43,800	43,800	46,632	26,170
<b>* CAPITAL</b>		-	<b>183,327</b>	<b>20,367</b>	<b>43,800</b>	<b>43,800</b>	<b>46,632</b>	<b>26,170</b>
<b>TRANSFERS TO OTHER FUNDS</b>								
101-0211-442.91-21	STREET/PROPERTY CLEANUP	-	164,168	113,834	175,000	175,000	130,000	135,000
<b>** COMMUNITY ENGAGEMENT</b>		-	<b>645,819</b>	<b>454,733</b>	<b>596,340</b>	<b>596,340</b>	<b>515,142</b>	<b>517,500</b>

**COMMUNITY ENGAGEMENT**

<b>STAFFING</b>	<b>GRADE</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Community Engagement Supervisor	22	1	1	1	1
Code Enforcement Officer	14	4	4	5	5
Permit Clerk	13	1	1	1	1
<b>TOTALS</b>		<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>

# SHILOH MUSEUM OF OZARK HISTORY

## 2017 Proposed Budget

### Primary goals for 2017

- Continue renovation of the exhibit hall in preparation for all new exhibits by the museum's 50<sup>th</sup> anniversary (Sept. 2018);
- Move forward on celebratory plans for museum's 50<sup>th</sup> anniversary;
- Continue fund raising to complete rehabilitation of the Shiloh Meeting Hall and grounds;
- Make repairs to the iconic 1850s Ritter-McDonald log cabin and the 1870s Searcy House;
- Upgrade security both inside and out;
- Determine needs and find funding for high-density mobile storage;
- Strengthen connections with Northwest Arkansas K-12 schools and homeschool groups; and
- Develop a master plan and an interpretive plan for the museum's buildings and grounds.

### Museum City Budget

Two factors create a slightly increased budget for 2017 over 2016:

- Staff salaries and benefits will increase the budget by \$10,650; and
- The anticipated opening of the Shiloh Meeting Hall will add new utility, phone, security, buildings & grounds, and insurance costs, totaling about \$11,800.

When increased staff salaries/benefits and new Shiloh Meeting Hall expenses are taken out of the mix, the 2017 museum budget is actually \$1,150 (1%) LESS than 2016.

### Museum Board Budget

The Shiloh Museum Board ensures a balanced budget with expenditures equaling revenue. The 2017 budget is \$55,000, an increase over 2016. The Board has worked to increase revenue in 2016, while at the same time fund raising for the Shiloh Meeting Hall rehabilitation.

As a reminder, the Board now pays for the following items which the City previously paid for:

- Photocopying (2017 proposed budget: \$700)
- Supplemental funds to City line items for buildings & grounds, education & exhibit supplies, photography, staff travel & training, property improvements and capital equipment (2017 combined budget: \$11,850)

Also, since 2005 the Board has spent or found external funding for \$617,389 in capital expenses rather than requesting those funds from the City. That number includes \$216,517 raised thus far for the Shiloh Meeting Hall rehabilitation

**CITY OF SPRINGDALE, AR  
PROPOSED BUDGET  
EXPENDITURES DETAIL  
FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 01 ADMIN &amp; FINANCIAL SVCS</b>								
<b>DIV 06 SHILOH MUSEUM</b>								
<b>PERSONNEL</b>								
101-0106-454.30-01	REGULAR	398,253	413,580	418,525	450,350	450,350	449,890	459,270
101-0106-454.30-04	SICK LEAVE BONUSES	4,226	4,345	4,488	4,690	4,690	4,690	4,810
101-0106-454.30-07	TEMPORARY	-	-	-	800	800	2,410	-
101-0106-454.35-01	FICA/MEDICARE	29,068	29,990	30,472	34,810	34,810	32,620	35,510
101-0106-454.35-02	INSURANCE	48,927	58,987	63,720	58,670	58,670	58,500	58,560
101-0106-454.35-03	PENSIONS	22,478	23,906	24,240	26,240	26,240	25,710	26,760
101-0106-454.35-04	WORKERS' COMPENSATION	5,428	4,579	937	990	990	1,100	2,290
* PERSONNEL		508,380	535,387	542,382	576,550	576,550	574,920	587,200
<b>PROFESSIONAL SERVICES</b>								
101-0106-454.40-10	OTHER	-	1,282	-	-	-	-	-
<b>BUILDINGS AND EQUIPMENT</b>								
101-0106-454.50-00	UTILITIES/WATER & SEWER	3,331	3,337	3,152	3,600	3,600	2,700	4,900
101-0106-454.51-01	BUILDINGS & GROUNDS	5,398	8,867	13,669	8,500	8,500	8,000	9,000
101-0106-454.51-02	ARTIFACT CONSERVATION	1,137	2,330	1,901	900	900	1,500	900
101-0106-454.51-03	PHOTO CONSERVATION	942	1,254	1,959	900	900	900	900
101-0106-454.51-11	VEHICLES	873	2,356	466	1,800	1,800	450	1,500
101-0106-454.51-19	OTHER EQUIPMENT	17,440	14,292	13,510	20,000	20,000	13,500	23,500
* BUILDINGS AND EQUIPMENT		29,121	32,436	34,657	35,700	35,700	27,050	40,700
<b>SUPPLIES</b>								
101-0106-454.60-01	OFFICE & POSTAGE	7,154	7,585	8,079	7,000	7,000	6,000	7,500
101-0106-454.60-20	NATURAL GAS	15,053	16,237	17,604	16,800	16,800	16,800	19,500
101-0106-454.60-21	ELECTRICITY	22,318	22,188	20,853	21,200	21,200	21,000	21,500
101-0106-454.60-40	BOOKS/PERIODICALS/DUES	2,763	2,438	2,998	2,500	2,500	3,500	2,500
101-0106-454.60-46	PHOTOGRAPHY	415	1,228	1,737	1,500	1,500	1,850	1,500
101-0106-454.60-47	EXHIBITS	2,176	12,335	14,312	10,000	10,000	10,000	10,000
101-0106-454.60-48	EVENTS	1,729	397	1,629	1,200	1,200	1,900	1,800
101-0106-454.60-49	EDUCATION	2,082	4,890	3,254	2,500	2,500	3,250	2,500
* SUPPLIES		53,690	67,298	70,466	62,700	62,700	64,300	66,800

**CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>DEPT 01 ADMIN &amp; FINANCIAL SVCS</b>								
<b>DIV 06 SHILOH MUSEUM</b>								
<b>OTHER</b>								
101-0106-454.70-01	INSURANCE/PROPERTY	5,897	6,099	7,072	6,600	6,600	6,350	7,600
101-0106-454.70-03	COMMUNICATIONS	1,343	1,611	2,265	2,450	2,450	2,250	2,800
101-0106-454.70-05	TRAVEL & TRAINING	8,475	9,232	7,272	8,000	8,000	8,000	8,000
101-0106-454.70-10	MISCELLANEOUS	400	800	3,469	300	300	1,500	500
101-0106-454.70-20	GRANT EXPENDITURES	-	-	-	-	-	-	-
* OTHER		<u>16,115</u>	<u>17,742</u>	<u>20,078</u>	<u>17,350</u>	<u>17,350</u>	<u>18,100</u>	<u>18,900</u>
<b>CAPITAL</b>								
101-0106-454.80-11	PROPERTY IMPROVEMENTS	7,400	-	-	-	-	-	-
101-0106-454.80-30	EQUIPMENT	-	-	-	-	-	-	-
* CAPITAL		<u>7,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
** SHILOH MUSEUM		<u><u>614,706</u></u>	<u><u>654,145</u></u>	<u><u>667,583</u></u>	<u><u>692,300</u></u>	<u><u>692,300</u></u>	<u><u>684,370</u></u>	<u><u>713,600</u></u>

CITY OF SPRINGDALE, AR  
 PROPOSED BUDGET  
 EXPENDITURES DETAIL  
 FOR YEAR 2017

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>FUND 203 SHILOH MUSEUM BOARD</b>								
<b>PERSONNEL</b>								
203-0107-455.30-01	REGULAR	-	5,349	6,188	6,500	6,500	-	-
203-0107-455.30-07	TEMPORARY	5,593	3,073	3,116	-	-	3,680	3,700
203-0107-455.35-01	FICA/MEDICARE	428	635	680	500	500	290	290
203-0107-455.35-02	INSURANCE	-	275	1,173	-	-	-	-
203-0107-455.35-03	PENSIONS	-	268	383	-	-	-	-
203-0107-455.35-04	WORKERS' COMPENSATION	82	95	9	10	10	4	10
* PERSONNEL		<u>6,103</u>	<u>9,695</u>	<u>11,549</u>	<u>7,010</u>	<u>7,010</u>	<u>3,974</u>	<u>4,000</u>
<b>BUILDINGS AND EQUIPMENT</b>								
203-0107-455.51-01	BUILDINGS & GROUNDS	1,394	9,149	12,408	2,000	2,000	-	2,000
203-0107-455.51-19	OTHER EQUIPMENT	704	775	711	700	700	810	2,700
* BUILDINGS AND EQUIPMENT		<u>2,098</u>	<u>9,924</u>	<u>13,119</u>	<u>2,700</u>	<u>2,700</u>	<u>810</u>	<u>4,700</u>
<b>SUPPLIES</b>								
203-0107-455.60-01	SHILOH STORE	1,058	1,009	297	1,100	1,100	1,340	750
203-0107-455.60-02	EDUCATION PROGRAMS	1,995	1,708	1,455	1,500	1,500	3,200	2,250
203-0107-455.60-03	EXHIBITS	265	3,934	4,736	2,000	2,000	200	300
* SUPPLIES		<u>3,318</u>	<u>6,651</u>	<u>6,488</u>	<u>4,600</u>	<u>4,600</u>	<u>4,740</u>	<u>3,300</u>
<b>OTHER</b>								
203-0107-455.70-01	ARTIFACTS	88	273	90	200	200	100	200
203-0107-455.70-02	PURCHASES/SHILOH STORE	10,823	10,241	10,825	6,000	6,000	13,350	11,000
203-0107-455.70-04	PHOTO SERVICES	382	-	-	300	300	-	300
203-0107-455.70-05	TRAVEL & TRAINING	-	1,602	-	2,000	2,000	-	2,000
203-0107-455.70-08	ADVERTISING & PROMOTIONS	19,382	9,437	18,474	15,000	15,000	16,150	25,000
203-0107-455.70-10	MISCELLANEOUS	13,208	21,718	16,449	800	800	12,000	1,500
203-0107-455.70-21	GRANT EXPENDITURES	3,105	2,210	1,411	-	-	1,500	-
* OTHER		<u>46,988</u>	<u>45,481</u>	<u>47,249</u>	<u>24,300</u>	<u>24,300</u>	<u>43,100</u>	<u>40,000</u>
<b>CAPITAL</b>								
203-0107-455.80-11	PROPERTY IMPROVEMENTS	33,696	-	-	6,500	6,500	8,200	3,000
203-0107-455.80-30	EQUIPMENT	4,843	7,530	-	-	-	-	-
* CAPITAL		<u>38,539</u>	<u>7,530</u>	<u>-</u>	<u>6,500</u>	<u>6,500</u>	<u>8,200</u>	<u>3,000</u>
** SHILOH MUSEUM BOARD		<u>97,046</u>	<u>79,281</u>	<u>78,405</u>	<u>45,110</u>	<u>45,110</u>	<u>60,824</u>	<u>55,000</u>

**SHILOH MUSEUM**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Director	31	1	1	1	1	1
Asst. Dir./Collections Manager	25	1	1	1	1	1
Librarian/Photo Archivist	22	1	1	1	1	1
Outreach Coordinator	19	1	1	1	1	1
Education Coordinator	18	1	1	1	1	1
Collections/Education Assistant	17	1	1	1	1	1
Exhibit Designer	17	1	1	1	1	1
Library Assistant	17	-	1	1	1	1
Maintenance	14	1	1	1	1	1
Education Assistant/Weekend Assistant	13	-	-	1	1	1
Secretary	13	1	1	1	1	1
Part-Time (2.25 FTE's)	n/a	2	3	1	1	1
<b>TOTALS</b>		<b>11</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>

**SHILOH MUSEUM BOARD**

Part-Time (.25 FTE's)	n/a	1	1	1	1	1
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**CITY OF SPRINGDALE, AR  
PROPOSED BUDGET  
EXPENDITURES DETAIL  
FOR YEAR 2017**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 ACTUAL</u>	<u>2016 ORIGINAL BUDGET</u>	<u>2016 ADJUSTED BUDGET</u>	<u>2016 PROJECTION</u>	<u>2017 PROPOSED BUDGET</u>
<b>FUND 405 SANITATION - BULKY WASTE</b>								
<b>PERSONNEL</b>								
405-0209-440.30-01	REGULAR	72,350	72,716	80,817	82,580	82,580	74,520	66,220
405-0209-440.30-02	OVERTIME	1,608	5,875	5,963	4,000	4,000	6,210	4,000
405-0209-440.30-03	BONUSES	-	-	-	-	-	-	-
405-0209-440.30-07	TEMPORARY	-	-	-	-	-	-	-
405-0209-440.35-01	FICA/MEDICARE	5,248	5,392	5,865	6,630	6,630	5,730	5,370
405-0209-440.35-02	INSURANCE	12,346	18,241	24,539	23,840	23,840	20,060	17,400
405-0209-440.35-03	PENSIONS	4,141	4,064	4,612	4,960	4,960	4,370	3,980
405-0209-440.35-04	WORKERS' COMPENSATION	1,080	1,517	2,881	5,410	5,410	4,450	3,720
405-0209-440.35-07	UNIFORMS	904	1,184	1,396	1,250	1,250	1,100	1,250
<b>* PERSONNEL</b>		<b>97,677</b>	<b>108,989</b>	<b>126,073</b>	<b>128,670</b>	<b>128,670</b>	<b>116,440</b>	<b>101,940</b>
<b>BUILDINGS AND EQUIPMENT</b>								
405-0209-440.51-01	BUILDING & GROUNDS	270	-	-	-	-	-	-
405-0209-440.51-11	VEHICLES	921	1,454	640	1,000	1,000	-	1,000
<b>* BUILDINGS AND EQUIPMENT</b>		<b>1,191</b>	<b>1,454</b>	<b>640</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>SUPPLIES</b>								
405-0209-440.60-01	OFFICE & POSTAGE	47	135	46	250	250	-	100
405-0209-440.60-10	OTHER	2,394	2,159	1,837	3,000	3,000	2,300	3,000
405-0209-440.60-30	GASOLINE	16,111	12,505	17,174	18,000	18,000	12,500	18,000
<b>* SUPPLIES</b>		<b>18,552</b>	<b>14,799</b>	<b>19,057</b>	<b>21,250</b>	<b>21,250</b>	<b>14,800</b>	<b>21,100</b>
<b>OTHER</b>								
405-0209-440.70-01	INSURANCE/PROPERTY	660	1,297	1,297	1,300	1,300	1,300	1,300
405-0209-440.70-03	COMMUNICATIONS	1,273	1,621	1,693	2,000	2,000	1,950	2,500
405-0209-440.70-05	TRAVEL AND TRAINING	39	15	7	500	500	-	-
405-0209-440.70-10	MISCELLANEOUS	109	5,500	3,725	500	500	-	500
405-0209-440.70-20	GRANT EXPENDITURES	-	-	344	500	500	-	-
<b>* OTHER</b>		<b>2,081</b>	<b>8,433</b>	<b>7,066</b>	<b>4,800</b>	<b>4,800</b>	<b>3,250</b>	<b>4,300</b>
<b>** SANITATION</b>		<b>119,501</b>	<b>133,675</b>	<b>152,836</b>	<b>155,720</b>	<b>155,720</b>	<b>134,490</b>	<b>128,340</b>

**SANITATION DEPARTMENT**

<b>STAFFING</b>	<b>GRADE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Maintenance II Worker	13	3	3	3	2	2
Maintenance II Worker / Grafitti & Recycling *	13	-	-	-	1	1
<b>TOTALS</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

\* Position shared with Recycling Center

**CITY OF SPRINGDALE**  
**Non-Uniform**  
**GRADE / STEP TABLE LISTING**  
**REVISED 10/12/2016**  
**PROPOSED CHANGE FOR 2017**

Grade Level	85% Minimum Step 3	87.5% Step 4	90% Step 5	92.5% Step 6	95% Step 7	97.5% Step 8	100% Midpoint Step 9	102.5% Step 10	105% Step 11	107.5% Step 12	110% Step 13	112.5% Step 14	115% Step 15	117.5% Step 16	120% Step 17	122.5% Step 18	125.0% Maximum Step 19
99	75,345	77,627	79,910	82,194	84,476	86,760	89,043	91,326	93,609	95,893	98,175	100,459	102,742	105,025	107,308	109,593	111,870
98	72,497	74,694	76,891	79,088	81,285	83,482	85,679	87,876	90,073	92,269	94,466	96,663	98,860	101,057	103,254	105,455	107,650
97	69,651	71,761	73,872	75,983	78,093	80,204	82,315	84,425	86,536	88,647	90,757	92,868	94,978	97,089	99,200	101,317	103,420
96	66,804	68,829	70,853	72,877	74,902	76,926	78,950	80,975	82,999	85,024	87,048	89,072	91,097	93,121	95,145	97,169	99,190
95	63,957	65,896	67,833	69,772	71,711	73,648	75,587	77,524	79,463	81,400	83,339	85,276	87,215	89,154	91,091	93,032	94,970
31	61,112	62,963	64,815	66,667	68,519	70,370	72,222	74,074	75,926	77,778	79,630	81,482	83,333	85,185	87,037	88,893	90,740
	3.13%	3.03%	2.94%	2.86%	2.78%	2.70%	2.63%	2.56%	2.50%	2.44%	2.38%	2.33%	2.27%	2.22%	2.17%	2.13%	2.08%
30	59,345	61,091	62,836	64,582	66,327	68,073	69,818	71,563	73,309	75,054	76,800	78,545	80,291	82,036	83,782	85,527	87,270
29	56,381	58,039	59,697	61,356	63,014	64,672	66,330	67,989	69,647	71,305	72,963	74,622	76,280	77,938	79,596	81,254	82,910
28	53,416	54,987	56,559	58,130	59,701	61,272	62,843	64,414	65,985	67,556	69,127	70,698	72,269	73,840	75,411	76,983	78,550
27	50,452	51,936	53,420	54,903	56,387	57,871	59,355	60,839	62,323	63,807	65,291	66,774	68,258	69,742	71,226	72,710	74,190
26	47,488	48,885	50,281	51,678	53,075	54,471	55,868	57,265	58,661	60,058	61,455	62,852	64,248	65,645	67,042	68,438	69,840
25	44,523	45,833	47,142	48,452	49,761	51,071	52,380	53,690	54,999	56,309	57,618	58,928	60,237	61,547	62,856	64,166	65,480
24	42,299	43,544	44,788	46,032	47,276	48,520	49,764	51,008	52,252	53,496	54,740	55,985	57,229	58,473	59,717	60,961	62,210
23	40,818	42,018	43,219	44,419	45,620	46,820	48,021	49,222	50,422	51,623	52,823	54,024	55,224	56,425	57,625	58,826	60,030
22	39,335	40,492	41,649	42,806	43,963	45,120	46,277	47,434	48,591	49,748	50,905	52,062	53,219	54,375	55,532	56,689	57,850
21	37,853	38,966	40,080	41,193	42,306	43,420	44,533	45,646	46,760	47,873	48,986	50,100	51,213	52,326	53,440	54,553	55,670
20	36,371	37,440	38,510	39,580	40,650	41,719	42,789	43,859	44,928	45,998	47,068	48,138	49,207	50,277	51,347	52,417	53,490
19	34,888	35,914	36,941	37,967	38,993	40,019	41,045	42,071	43,097	44,123	45,150	46,176	47,202	48,228	49,254	50,280	51,310
18	33,406	34,389	35,371	36,354	37,336	38,319	39,302	40,284	41,267	42,249	43,232	44,214	45,197	46,179	47,162	48,145	49,130
17	31,924	32,863	33,802	34,741	35,680	36,619	37,558	38,496	39,435	40,374	41,313	42,252	43,191	44,130	45,069	46,009	46,950
16	30,442	31,337	32,233	33,128	34,023	34,919	35,814	36,709	37,605	38,500	39,395	40,291	41,186	42,081	42,977	43,872	44,770
15	28,960	29,811	30,663	31,515	32,367	33,218	34,070	34,922	35,774	36,625	37,477	38,329	39,181	40,032	40,884	41,736	42,590
14	27,477	28,286	29,094	29,902	30,710	31,518	32,327	33,135	33,943	34,751	35,559	36,367	37,176	37,984	38,792	39,601	40,410
13	25,995	26,760	27,524	28,289	29,053	29,818	30,583	31,347	32,112	32,876	33,641	34,405	35,170	35,934	36,699	37,464	38,230
12	24,565	25,288	26,010	26,733	27,455	28,178	28,900	29,623	30,345	31,068	31,790	32,513	33,235	33,958	34,680	35,403	36,130
11	23,155	23,836	24,517	25,198	25,879	26,560	27,241	27,922	28,603	29,284	29,965	30,646	31,327	32,008	32,689	33,370	34,050
10	21,747	22,387	23,027	23,666	24,306	24,945	25,585	26,225	26,864	27,504	28,144	28,783	29,423	30,062	30,702	31,342	31,980
	3.03%	2.94%	2.86%	2.78%	2.70%	2.63%	2.56%	2.50%	2.44%	2.38%	2.33%	2.27%	2.22%	2.17%	2.13%	2.08%	2.04%

**CITY OF SPRINGDALE  
 GRADE / STEP TABLE LISTING  
 UNIFORMED POLICE  
 REVISED 10/12/2016  
 PROPOSED CHANGE FOR 2017**

Grade Level	Position Title	85.0%	90%	95%	100%	105%	110%	115%	120%	125%	130%
		Minimum Step 3	Step 4	Step 5	Midpoint Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Maximum Step 12
56	Police Assistant Chief	\$ 69,428	\$ 73,512	\$ 77,596	\$ 81,680	\$ 85,764	\$ 89,848	\$ 93,932	\$ 98,016	\$ 102,100	\$ 106,184
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
55	Police Captain	\$ 62,963	\$ 66,667	\$ 70,370	\$ 74,074	\$ 77,778	\$ 81,481	\$ 85,185	\$ 88,889	\$ 92,593	\$ 96,296
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
54	Police Lieutenant	\$ 57,097	\$ 60,456	\$ 63,814	\$ 67,173	\$ 70,532	\$ 73,890	\$ 77,249	\$ 80,608	\$ 83,966	\$ 87,325
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
53	Police Sergeant	\$ 48,299	\$ 51,140	\$ 53,981	\$ 56,822	\$ 59,663	\$ 62,504	\$ 65,345	\$ 68,186	\$ 71,028	\$ 73,869
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
52	Police Detective	\$ 36,389	\$ 38,411	\$ 40,433	\$ 42,454	\$ 44,476	\$ 46,497	\$ 48,519	\$ 50,542	\$ 52,569	\$ 54,603
			5.56%	5.26%	5.00%	4.76%	4.54%	4.35%	4.17%	4.01%	3.87%
51	Police Officer	\$ 34,837	\$ 36,773	\$ 38,708	\$ 40,643	\$ 42,579	\$ 44,514	\$ 46,450	\$ 48,387	\$ 50,326	\$ 52,274
			5.56%	5.26%	5.00%	4.76%	4.54%	4.35%	4.17%	4.01%	3.87%

**CITY OF SPRINGDALE**  
**GRADE / STEP TABLE LISTING**  
**UNIFORMED FIRE**  
**REVISED 10/12/2016**  
**PROPOSED CHANGE FOR 2017**

Grade Level	Position Title	85.0%	90%	95%	100%	105%	110%	115%	120%	125%	130%
		Minimum Step 3	Step 4	Step 5	Midpoint Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Maximum Step 12
69	Fire Assistant Chief	\$ 62,963	\$ 66,667	\$ 70,370	\$ 74,074	\$ 77,778	\$ 81,481	\$ 85,185	\$ 88,889	\$ 92,593	\$ 96,296
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
68	Division Chief	\$ 60,030	\$ 63,562	\$ 67,093	\$ 70,624	\$ 74,155	\$ 77,686	\$ 81,218	\$ 84,749	\$ 88,280	\$ 91,811
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
67	Battalion Chief	\$ 57,097	\$ 60,456	\$ 63,814	\$ 67,173	\$ 70,532	\$ 73,890	\$ 77,249	\$ 80,608	\$ 83,966	\$ 87,325
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
66	Fire Captain Paramedic	\$ 50,130	\$ 53,078	\$ 56,027	\$ 58,976	\$ 61,925	\$ 64,874	\$ 67,822	\$ 70,771	\$ 73,720	\$ 76,669
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
65	Fire Captain	\$ 48,299	\$ 51,140	\$ 53,981	\$ 56,822	\$ 59,663	\$ 62,504	\$ 65,345	\$ 68,186	\$ 71,028	\$ 73,869
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
64	FF/PM/Engineer	\$ 41,502	\$ 43,943	\$ 46,385	\$ 48,826	\$ 51,267	\$ 53,709	\$ 56,150	\$ 58,591	\$ 61,033	\$ 63,474
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
63	FF/Paramedic	\$ 41,699	\$ 44,152	\$ 46,605	\$ 49,058	\$ 51,511	\$ 53,964	\$ 56,417	\$ 58,870	\$ 61,323	\$ 63,775
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
62	FF/Engineer	\$ 35,834	\$ 37,942	\$ 40,050	\$ 42,158	\$ 44,266	\$ 46,374	\$ 48,482	\$ 50,590	\$ 52,698	\$ 54,805
			5.88%	5.56%	5.26%	5.00%	4.76%	4.55%	4.35%	4.17%	4.00%
61	FF/EMT	\$ 34,837	\$ 36,773	\$ 38,708	\$ 40,643	\$ 42,579	\$ 44,514	\$ 46,450	\$ 48,387	\$ 50,326	\$ 52,274
			5.56%	5.26%	5.00%	4.76%	4.54%	4.35%	4.17%	4.01%	3.87%