

Pre-Council/Final Budget Workshop

Boswell Municipal Complex - City Hall Court Room

210 SW 3rd Street

YouTube: https://www.youtube.com/c/bryantarkansas

Date: November 12, 2024 - Time: 6:00 PM

Call to Order

Public Comments

Old Business

New Business

Finance

1. Financial Report - Month ending October 31, 2024

11.7.24 Finance Report for period ending Oct 31 2024 DRAFT.pdf

2. Resolution 2024-50 - A resolution providing for the adoption of an amended budget for the City of Bryant for the twelve-month period beginning January 1, 2024 and ending December 31, 2024.

11.7.24 Budget Adjustments for Nov Council DRAFT.pdf

3. Investment Policy Review

Investment Policy.pdf

4. 2025 Budget Book DRAFT

• 11.07.2024 2025 Budget Book DRAFT.pdf

5. Budget in Brief

- 11.07.2024 2025 Budget In Brief DRAFT.pdf
- 6. Purchasing Policy Review Includes Appendix AP/PO Quick Guide
 - 11.7.24 Purchasing Policy_DRAFT.pdf

7. Record Destruction Affidavit

Final Destruction 2024.10.pdf

8. Capital Purchases Report

• CapPurchases 2024 Council.xlsx - CP2024 (1).pdf

Adjournments

Financial Statements October 2024



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General - Executive Summary Revenue & Expenditures

			_	ARKANSIS	NSIN				o	October 2024						Favorable	
															Actual YTD	(Unfavorable)	Annual Budget
	Annual Budget	YTD Budget	January	February	March	April	May	June	July	August	September	October	November	December	Total	Variance	Remaining
Revenues:													1	,		100 - 001	C34 700 0
General	19,607,234	16,339,362	1,558,612	1,816,178	1,517,115	1,551,484	1,967,992	1,565,539	1,550,574	1,587,155	1,515,088	1,640,044	0	0	16,269,781	(000'60)	00+,100,0
Administration	8 707 220	7.256.017	714,283	635,767	616,011	703,066	1,060,070	645,826	665,893	635,614	647,587	715,920			7,040,039	(215,978)	1,667,181
Community Davalonmant	679 300	566.083	72.959	69.774	47,833	56,574	64,626	67,994	50,312	55,726	55,408	55,111			596,317	30,234	82,983
	694 700	578 917	57.184	57.173	57,553	57,375	65,611	57,476	57,725	56,928	57,220	56,210			580,454	1,538	114,246
	001,200	619.517	51.499	46,494	52,621	100,338	47,388	39,617	79,753	67,547	79,056	44,825			609,139	(10,378)	134,281
Date	0410805	2 016 521	161 714	167.276	169.202	236,207	217,774	235,700	208,551	286,071	194,801	230,646			2,107,942	91,421	311,883
Parks	4 220,450	3 517 042	363 573	345.193	344,348	348,350	364,528	344,300	344,820	344,550	345,087	352,320			3,497,069	(19,973)	723,381
Police	2,142,319	1,785,266	137,400	494,500	229,547	49,574	147,995	174,626	143,520	140,718	135,929	185,013			1,838,822	53,556	303,497
1	100 100 01	16 330 363	4 558 613	1 816 178	1 517 115	1 551 484	1.967.992	1.565.539	1,550,574	1,587,155	1,515,088	1,640,044			16,269,781	(69,580)	3,337,453
lotal Kevenues	#C7'100'E1	Yon one of	- non														
Expenditures:	010 201 00	107 077 31	1 603 612	1 475 508	1 845 204	1 434 425	1 466.008	1.388.998	1,411,353	1,771,232	1,439,359	1,507,470	,	,	15,293,170	1,479,621	4,834,179
Ceneral	040 400 4	161,211,01	710,000,1	75,680	54 480	51 697	111 198	25.574	73.100	119,268	45,135	130,928			714,085	150,147	322,993
Administration	0/0,/50,1	004,400	110,11	CO.C.2	50 386	10 056	51 801	51 01R	55 888	78.917	65.691	87.517			607,223	(2,499)	112,445
Community Development	719,668	£77'666	00,230	77 / nc	000'20	000, 65	100'10	010,10	675 637	00 712	71 046	727 27			671.039	41.862	184,442
Animal Control	855,482	712,901	52,130	54,199	74,779	62,438	60,203	667'99	110'10	03,113	0+6'11	101'71				00, 00	110 001
Court	669,695	558,079	41,987	65,967	65,338	46,390	34,028	37,146	39,227	80,132	77,429	48,237			033,850	57,133	100,001
Parks	3,122,400	2,602,000	221,576	253,254	291,648	206,722	251,361	239,393	231,094	314,870	247,644	289,262			2,546,823	55,178	575,578
Fire	5.777.088	4,814,240	520,198	409,115	598,310	466,098	396,607	410,034	383,913	472,851	402,496	372,165			4,431,787	382,453	1,345,301
Police	7,945,938	6,621,615	634,466	566,563	701,265	551,124	560,719	560,534	560,555	615,482	529,019	506,605			5,786,333	835,283	2,159,606
Total Economic terms	07 7 7 4 DC	16 772 741	1 603 612	1.425.508	1.845.204	1,434,425	1,466,008	1,388,998	1,411,353	1,771,232	1,439,359	1,507,470			15,293,170	1,479,621	4,834,179
	C+C' 171 07								5,980,997.39								
Excess (Deficit) of Revenues	(520 115)	(623 429)	(45.000)	390.669	(328,089)	117,060	501,984	176,541	139,222	(184,077)	75,728	132,574			976,612	(1,549,201)	(1,496,727)
	101110701	(attiont)	(anala)														

Street - Executive Summary **Revenue & Expenditures**

	Annual Budget	YTD Budget	January	February	March	April	May	June	ylut	August	September	October	November December	Actual YTD Total	Favorable (Unfavorable) Variance	Annual Budget Remaining
Revenues:	3 803 875	3 169 896	369.056	332,038	300,548	349,482	532,495	327,468	329,401	475,571	330,740	335,710		3,682,509	512,613	121,366
Total Revenues	3,803,875		369,056	332,038	300,548	349,482	532,495	327,468	329,401	475,571	330,740	335,710		3,682,509	512,613	121,366
Expenditures:																
Street Operating	4,150,316	3,458,597	245,436	245,159	263,024	271,578	276,576	215,679	334,578	431,620	317,088	244,588		2,845,326 1 885 653	613,271	1,304,990 (1.304,674)
Street Capital	580,979	484,149	319,464	109,910	242,471	243,885	200,844	295,856	345,302	156,61	616,2	1/4'601		000 000 1	(FCC 882)	346
Total Expenditures	4,731,295	3,942,746	564,900	355,069	505,495	515,463	477,420	511,535	679,880	447,157	320,001	354,060		4,130,919	(+00'1)	010
									00.108,820,2							
Excess (Deficit) of Revenues over Expenditures	(927,420)	(772,850)	(195,844)	(23,032)	(204,947)	(165,981)	55,075	(184,067)	(350,479)	28,414	10,739	(18,350)		(1,048,470)	1,300,847	121,050

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evenue & Expenditures October 2024

	udget ing	,	1,150,568	1.150.568			1.047,668	772,238	1,819,907	(669.339)		
	Annual Budget Remaining						4.0	12	1,8'			
	Favorable (Unfavorable) Variance		(248,183)	(248.183)			290,989	640,724	931,712	(1.179.895)		
	Actual YTD Total		4,263,742	4,263,742			3,492,409	16,850	3,509,258	754.484		
	December											
	November December											
	October		471,882	471,882			402,733	4,128	406,861	65.022		
	September		490,959	490,959			408,920	(32,092)	376,828	114,132		
October 2024	August		429,479	429,479			414,152	21,594	435,746	(6,267)		
	VIN		414,937	414,937	1,256,651.53	1,308,470.82	317,947	17,172	335,119	79,818		
	June		377,539	377,539			319,562	(24, 427)	295,135	82,405		1
	May		606,325	606,325			306,624	21,571	328,195	278,130		
	April		310,226	310,226			323,032	8,904	331,936	(21.709)		
ARCANSIN	March		383,882	383,882			339,344	•	339,344	44,539		-
AMA	January February		441,575	441,575			350,994	(95,744)	255,250	186,325		
	January	2	336,937	336,937			309,103	95,744	404,847	(67,910)		
	YTD Budget		4,511,925	4,511,925			3,783,397	657,573	4,440,971	70,955		
	Annual Budget		5,414,310 4,511,925	5,414,310			4,540,077	789,088	5,329,165	85,145		
		Revenues:	500-0900-4XXXs	Total Revenues		Expenditures:	500-0900-5XXXs	500-0900-58XX Capital	Total Expenditures	Excess (Deficit) of Revenues over Expenditures	I	

Wastewater - Executive Summary Revenue & Expenditures

	Annual Budget	YTD Budget	January	February	March	April	May	June	ylul	August	September	October	November	December	Actual YTD Total	Unfavorable (Unfavorable) Variance	Annual Budget Remaining
Revenues: 510-0950-4600	10,475	8,729	4,238	26,800	510	,				640	6,800				38,478	29.748	(28.003)
500-0950-4XXX/510-0950	5,500,000	4,583,333	457,106	557,899	514,731	463,418	506,375	475,342	527,979	602,391	492,642	551,548			5,149,430	566,097	350,570
510-0950-4623	858,000	715,000						507,376							507,376	(207,624)	350,624
Revenues	6,368,475	5,307,063	461,343	584,699	514,731	463,418	506,375	982,718	527,979	603,031	499,442	551,548			5.695.285	388.222	673.191
								.1	497,327.84								
Expenditures:			1.1														
510-0950-5XXXs	4,635,573	3,862,977	319,828	332,462	395,051	377,918	332,880	302,711	434,149	429,501	453,479	447,233			3,825,212	37.766	810.361
510-0950-58XX's Capital	1,089,329	907,774	98,726	(96,901)	3,000	2,125	92,307	136,646	(66,357)	(92,219)	62,842	84,615			224,784	682,990	864.545
Total Expenditures	5,724,902	4,770,752	418,554	235,561	398,051	380,043	425,188	439,357	367,793	337,282	516,321	531,847			4.049.996	720.756	1.674.906
Excess (Deficit) of Revenues																	
over Expenditures	643,573	536,311	42,790	349,139	116,680	83,375	81,188	543,361	160,186	265,749	(16,879)	19,701			1,645,289	(332,534)	(1,001,716)
					Sto	MULO	ater -	Drmwater - Executive Summary	tive S		ary						

	e Me) Annual Budget P Remaining		8)	579 (769.345)		175 409,164	172 1,235,801	-			569) (2,414,310)		587 (725,576)
	Favorable (Unfavorable) Variance	17.797	859,881	877.679		258,175	1,010,172	1,268,347		Con all	(390,669)		729,687
	Actual YTD Total	274.464	1,144,881	1,419,345		496,770	117,971	614,740			804,605	60,800.03	750,246
	December												
	November												
	October	28,769		28,769		41,923	17,515	59,437			(30,668)	SETEAR AG	65,022
	September	26,483	844,881	871,364		39,638	72,997	112,635			758,729	A9 PASCA	114,132
	August	27,800		27,800		48,854	9,442	58,296			(30,496)	AR NOTCHA	(6.267)
	yını	27,512		27,512		58,254	(188,743)	(130,490)			158,002	527978 58	79,818
	June	27,302	300,000	327,302		3,884	(37,866)	(33,983)			361,285	479579 74	78,166
	May	27,505	8	27,505		19,332	130,939	150,271			(122,766)	506375.34	278,130
	April	27,170		27,170		149,938	113,688	263,626			(236,456)	463417.5	(21,709)
	March	28,243	•	28,243		53,967	•	53,967			(25,723)	514731.37	44,539
	February	27,452		27,452		43,586		43,586			(16,134)	557,899,35	186,325
	January	26,228		26,228		37,394		37,394			(11,167)	452.868.12	(67,910)
1	YTD Budget	256,667	285,000	541,667		754,945	1,128,143	1,883,088			(1,341,421)	4.625.000	20,559
	Annual Budget	308,000	342,000	650,000		905,934	1,353,771	2,259,705			(1,609,705)	5.550.000	24,670
		Revenues: 515-0140 on bills	515-0140-4XXX ARPA/reimbur	Total Revenues	Expenditures:	080-0140-Street Related	515-0140-Capital	Total Expenditures	Difference	Excess (Deficit) of Revenues	over Expenditures	Check Diaits/Transfers	Compare to last page fund 500

Revenue & Expenditures

			7.27%	2.34%	0.25%	9.06%	0.69%	3.82%	3.21%	5.16%	8.52%	14.94%	5.15%	4.48%														
	YTD Total	10,403,526	11,159,382	11,420,192	11,448,466	12,485,468	12,571,031	13,050,995	13,469,452	14,164,513	15,371,683	17,668,967	18,579,623	19,412,887		(19,412,887)	-100.00%	5 507 150	001 001	000,394	2,065,181	2,753,575	550,715	550,715	1,376,787	1,376,787	1,652,145	16,521,449
	December	846,277	884,848	888,383	954,234	1,012,371	1,035,963	1,018,661	1,093,013	1,157,926	1,387,558	1,472,039	1,473,834	1,554,571		(1,554,571)	-100.00%	c		о (0	•	0	0	0	•	0	0
	November	884,298	927,061	927,035	976,553	1,074,631	1,089,853	1,088,240	1,099,036	1,155,335	1,460,079	1,461,326	1,624,905	1,604,032		(1,604,032)	-100.00%	c		0	0	0	0	•	0	•	0	0
	October	888,881	943,937	958,546	971,548	1,120,300	1,084,466	1,111,557	1,056,462	1,243,134	1,330,458	1,442,486	1,546,075	1,679,085	1,637,162	(41,923)	-2.50%		17/,646	68,215	204,645	272,860	54,572	54,572	136,430	136,430	163,716	1,637,162
(x)	September	874,371	881,285	898,138	950,648	1,075,314	1,097,107	1,088,135	1,179,113	1,140,531	1,373,873	1,457,964	1,643,537	1,652,549	1,672,254	19,705	1.19%		55/,418	69,677	209,032	278,709	55,742	55,742	139,355	139,355	167,225	1,672,254
t Sales Ta	August	882,602	970,081	985,949	963,548	1,118,196	1,068,443	1,105,701	1,240,049	1,257,197	1,434,834	1,567,875	1,659,393	1,670,302	1,806,847	136,544	8.17%		602,282	75,285	225,856	301,141	60,228	60,228	150,571	150,571	180,685	1,806,847
hree Cen	ylut	876,781	967,355	983,742	1,006,970	1,098,929	1,072,236	1,166,069	1,195,341	1,258,250	1,356,933	1,526,745	1,593,433	1,677,458	1,669,796	(7,663)	-0.46%		556,599	69,575	208,724	278,299	55,660	55,660	139,150	139,150	166,980	1,669,796
& Use Tax (Three Cent Sales Tax)	June	852,639	927,500	964,906	894,179	1,043,758	920,742	1,051,411	1,093,015	1,190,014	1.254,769	1,570,489	1,536,274	1,646,626	1,680,318	33,693	2.05%		560,106	70,013	210,040	280,053	56,011	56,011	140,027	140,027	168,032	1,680,318
City Sales & L	May	882.126	1.029.730	1,006,764	1.033.766	1.103,469	1,135,189	1.129,225	1,245,252	1.205.192	1.259.760	1,663,928	1.607,146	1,698,816	1,736,500	37,684	2.22%		578,833	72,354	217,063	289,417	57,883	57,883	144,708	144.708	173,650	1,736,500
City	April	789 903	893.549	922.534	903.239	956.557	976,896	987.020	939.761	1.027.608	1.086.993	1.149.770	1.298.432	1.417.543	1,531,558	114,015	8.04%		510,519	63,815	191,445	255,260	51,052	51,052	127.630	127,630	153,156	1,531,558
	March	750 597	RD5 450	866.467	808 370	817.653	885.470	966.327	969.264	1 043 677	1 085 494	1.323.761	1 351 358	1.448.484	1.442.324	(6,160)	-0.43%	is allocated for 2	480,775	60,097	180,290	240,387	48,077	48.077	120.194	120.194	144.232	1,442,324
	Eehrijarv	1 026 777	1 067 401	1 087 258	1 001 873	1 162 729	1 202 594	1 291 007	1 295 841	1 373 467	1 157 716	1 648 283	1 718 945	1 810 466	1.751.154	(59,312)	-3.28%	% sales tax above	583,718	72,965	218,894	291.859	58.372	58.372	145 979	145 979	175.115	1,751,154
	hachac		020,020	030 471	002 020	001 561	100,000	1 0/7 6/7	1 063 307	100°°00°T	1 102,201,1	1 384 300	1 576 707	1 557 955	1 593 536	40,582	2 61%	The chart below shows how the 3% sales tax above is allocated for 2024.	531,179	66,397	199,192	265,589	53 118	53 118	137 795	127 705	159 354	1,593,536
			1102	2102	6102	5015	5106	2102	1102	0100	6102	1002	1707	2022	0202	Difference		The chart below	1% GF	1/8 Parks	3/8 Fire	4/8 Rond	Animal 10%	Darks 10%	Ciro Jeor		Street 30%	Total

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549,333 (549,333)

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545,721 549,333 (3,612)

557,418 549,333 8,085

602,282 549,333 52,949

556,599 549,333 7,266

560,106 549,333 10,773

578,833 549,333 29,500

510,519 549,333 (38,814)

480,775 549,333 (68,558)

583,718 549,333 34,385

531,179 549,333 (18,154)

Budgeted at Diff.

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City of Bryant - Financial Statements

	ALL DE BR	õ	October 2024							
		Governmental Funds Cash Reserves	ash Reser	ves						
		Ч	dated 8/22	Updated 8/22/2 In red review for DRAFT Reserve Plan	T Reserve Plan					
	ACCEPTE			90 days payroll	3,389,434			ACA 14-	ACA 14-403-506	
120 days cash = \$5.9M	V		Days	Debt Reserve	1,150,959	(45,55,183,186,110,113)	Designated Lia	Lia/Donations	AR	
001	Gen Operating Acct	5,733,580	117	Capital Reserve	2,000,000	Administration	0	1,808	4,767	
002	Sales Tax Fund	3,407,738	69	Grant Reserve	750,000	Animal Control	350,173	57,358		
005	Designated Tax	1,866,109	38	Contingency Res	1,000,000	Parks	234,194	280		
		11,007,427	224	Total	8,290,393	Fire	534,552	217	3,080	
Springhill Fire Departn	Springhill Fire Department (see details below)	(235,686)	-2			Police	747,190	1	1.851	
Emergency Telephone	Emergency Telephone Service (See details below)	Č	6 -			GF Totals	1,866,109			
Rolled Expenses from 2023 C	Rolled Expenses from 2023 Capital Estimated at 1/22/24 +\$60K	(187,773)	4							
						Courts			10,029	
		10,136,617	206	ľ.		GF Totals			19,726	
						Street from School			0	
Springhill Fire Department Summary Reginning Balance (as of Jan 6	tment Summary 225,659	Emergency Telephone Service	Service		o Dart Time Nier	176 776 Turn Bart Time Nicratch at \$15K romand 1/18/73	CC/ 01/			
2004 Bevenue / Act 001-0510-2 \$	7		100 1, 202			AL DAVIDE LEVEL	C7 /0T			
2024 Revenue (Act 001-0210- 3		34,6/3 2024 Revenue (Aut 001-0610-4630) 34 846 2024 Evances (Act 001-0610-5650)	-403U)		un Docition amo	a ullanaan batanbatan	OFOC OF HERE TO TOTO			
Current Balance as of this repo		235,686 Current Balance as of this report ending date S	ort ending da	4	20,420 New Position amount deducts 447.350 Updated paid thru 9/23/2024	20,420 New Position amount deducted manually, start March 13, 2018 47.350 Updated baid thru 9/23/2024	tart March 19, 2018			
		-	2							
120 davs cash = \$2.0M updated 8/22/24	/ updated 8/22/24			90 davs pavroll	469.198	Budgeted	Budgeted Stormwater Projects include:		Cambridge	
080	Street Operating Acct	475,323		Capital Reserve	1,000,000	>			Eastwood	
005	Street Designated Tax	658,908		Grant Reserve	250,000	\$1,849,835	Equipment and Vehicles		Rogers	
		1,134,231	68	Contingency Res	1,000,000	\$452,963	\$452,963 Infrast- Storm and Regular		Feasibility Study	
	Capital	3,260,116		Total	2,719,198	\$957,317.91	Overlays			
						\$3,260,116	Total Capital			
515	Stormwater Cap Cash	1,124,367		90 days payroll						
				Capital Reserve	1,000,000					
				Grant Reserve	250,000					
				Contingency Res	1,000,000			*		
				Total	2.250.000					

		Utility Cash Reserves		October 2024	4 In red review for DRAFT Reserve Plan	
Funds:	Updated 8/22/24 120 days cash = \$1.2Mil no capital 500 550	Water Fund Impact Fee Funds	143,703 49,792 193,495	19	Debt Reserve 525 90 days payroll Capital Reserve Grant Reserve Contingency Reserve Total	1,380,612 323,871 1,000,000 0 1,000,000 3,704,483
	Reserved - Fixed Assets Infrastructure Reserved - Fixed Assets	500-0900-5808/16 500-0900-5824	542,223 500,000 1,042,223 1	54 50 104	Depreciation Expense Estimate	
			Difference	<mark>-85</mark>	110 a piece if averaged	aged
	Updated 8/22/24 120 days cash = \$1.5 Mil 510 555	Wastewater Fund Impact Fee Funds		200	Debt Reserve 606 90 days payroll Capital Reserve Grant Reserve Contingency Reserve Total	299,158 471,330 1,000,000 0 1,000,000 2,471,330
	Reserved - Fixed Assets Infrastructure510-0950-5808/16Reserved - Fixed Assets Equipment510-0950-5810Reserved - Fixed Assets510-0950-5824	510-0950-5808/16 510-0950-5810 510-0950-5824	1,174,340 86,847 500,000 1,761,187	94 7 40 141	City Wide Reserve Goals Debt Reserve 90 days payroll	2,830,728 2,415,357 6 000 000
			Difference	60	Capital Neserve Grant Reserve Contingency Reserve Total Shortfall	1,250,000 5,000,000 17,496,085 15,094,922 2,401,163

Page 6

City of Bryant - Financial Statements

	Pooled Cash GL 999	Bank, 999	Cash	Balances	Checks and other/adj	Deposits			
General Fund, 001*	5,733,580	23,287,478	5,734,580	23,402,288	174,593	59,784	(1,000) 16	0 fr 2024, 90 of these are Wate	(1,000) 160 fr 2024, 90 of these are Water Refunds, please cash your checks
Sales Tax Fund, 002	3,407,738		3,407,738				0 apt	prox 135 from 2023 to state in (approx 135 from 2023 to state in Oct of 2024 And one 2020, 2021, and 2022
Franchise Fees, 003	4,517,859		4,517,859				0 305	308 total	Bank Accounts
Designated Tax Fund, 005	2,525,017		2,525,017				0		7 Regular Regions
ARPA Investments, 007			-				0		6 bond regions
Electronic Fund, 010			2,077	32,436	30,359		0 Sta	State w/h	4 first sec
Parks 1/8 Sales Tax, 045	359,106		359,106				0		1- closing Raymor
Animal Control Donation,020	29,218		29,218				0		18 Total
Act 833 of 1991 Fire, 051	105,123		105,123				0		
Fire 3/8 Sales Tax Fire, 055	791,852		791,852				0		
Act 918 of 1983 Police, 061	65,113		65,113				0	Review for I	Review for DRAFT Reserves Plan
Act 988 of 1991 Police, 062	43,289		43,289				0	DSF	1,974,894
Federal Drug Control PD, 066			29,256	29,256			0	Others	2,845,821
State Drug Control PD, 068			42,251	42,251			0		4,820,715
Street Fund, 080	475,323	169,116	475,323	169,116			(0)		2,401,163
Street Bond 2023 Rev 182			202,485	202,485			0		2,419,552 Overage to use on Proposed Ami
Street Bond 2023 DSR 183			594,163	594,163			0	515,210	
Street Bond 2016 DS, 185			370,499	370,499			0		484000 Grants Spoken for as well?
Street Bond 2016 DSF, 186			339,164	339,164			0	636,919	
Street Bond Constru 2023, 188			1,950,816	1,950,816			0		
Act 1256 of 1995 Court, 030			٢	-			0		
Act 1809 of 2001 Court, 031	37,140		37,140				0		
LT Govt Capital Assets, 090			0				0		
2016 SU Bond Spc Red, 110			87,215	87,215			0		
2016 SU Bond DSR, 113			742,409	742,409			0	576,381	
2016 SU Bond Fund, 114			2,209,447	2,209,447			0		
LT Govt Debt, 165			0				0		
Water Fund, 500*	143,703	330,302	144,313	330,302			(610) 98	water checks out of the old sys	(610) 98 water checks out of the old system to escheated to the state October of 2024!
Wastewater Fund, 510	2,474,212	29,055	2,474,211	29,055			0		
Stormwater Cap Fund 515	1,124,367		1,124,367				0		
Enterprise Depreciation 525	1,380,612		1,380,612				0	845,123	
Water Impact Fund 550	49,792		49,792				0		
Wastewater Impact Fund 555	32,000		32,000				0		
2017 W/WW Bond, 604			170,055	170,055			0		
2017 W/WW DSR, 606			299,158	299,158			0	238,631	
W/WW Infrastructure Fee, 620	521,067		521,067				(0)		
Totals	23.816.112	23,815,951	30,856,720	31.000.119	204,953	59,784	(1,610)	160 Review each month	nmonth

Pooled Cash Report



For the Period Ending 10/31/2024 Bryant, AR

dseO no mielO

dseD no mielD

AseO no mielO

9S.LLB,08E,L	25.99.32	1,333,012.24	dseD no mielD	1001-0000-525
1,124,367.14	J1,254.86	82.211,511,1	dseD no mielD	T00T-0000-STS
2,474,211.38	66'E90'T†E	2,133,147.39	AseD no mielD	1001-0000-015
743,702.67	£9 [.] 926'£9Z	(96'822'071)	AseD no mielD	1001-0000-005
475,323.26	(10.305,81)	72.017,504	AseD no mielD	1001-0000-080
43,289.00	09.019	07.699,24	AseD no mielD	062-0000-1001
08.211,280	7,342.64	91.077,63	AseD no mielD	1001-0000-100
791,852.44	(17.425,1)	ST.702,867	dseD no mielD	1001-0000-550
102,123.24	3,490.42	28.259,101	dseD no mielD	1001-0000-150
24.301,e25	(06.124)	LE.822,025	AseD no mielD	1001-0000-540
37,140.16	(287.83)	66.128,44,821.99	AseD no mielD	031-0000-1001
75.812,92	(62.181)	99.95,239.66	dseD no mielD	020-0000-1001
5,525,017.19	(12.113,5)	5,528,628.40	dseD no mielD	1001-0000-200
15.028,712,4	tt'S9S't	Z8.E62,EI2,A	dseD no mielD	003-0000-1001
77.757,704,5	(12.219,5)	86.645,114,5	dseD no mielD	002-0000-1001
\$6.973,579.94	Z0.032,6EI	Z6'6T0'76S'S	dseD no mielD	1001-0000-100
				CLAIM ON CASH
С О В А С А И С С О В А С А И С С В А С А И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С В А Г Р И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С В А Г Р И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И С Е И	CURRENT ΥΓΙΥΙΤΥ	BEGINNING	ACCOUNT NAME	ACCOUNT #

H2AD NO MIAJD JATOT

620-0000-1001

1001-0000-SSS

T00T-0000-055

CASH IN BANK

64.126,818,652	17.014,285	23'430'240.78	Due to Other Funds	0052-0000-666
				DUE TO OTHER FUNDS
53'812'321'43	17.014,28E	87.042,054,52		ТОТА L САЗН IN ВАИК
64.126,218,52	17.014,285	82.042,054,52		Anea ni Ase D : JATOT
97.250,055.46	00.0	97.220,62	bnuf gniteroporeten dan bnuf gniteroporeten dan brunden bei	666-0000-1033
330,302.29	00.0	62.20£,05£	Cash Revenue Water Fund	666-0000-1035
£7.211,051	L1.427,62	95'T6E'60T	Cash Street Fund	1601-0000-666
23,287,478.01	\$\$`989 ' \$Z£	74.167,186,25	Cash General Fund	0001-0000-666
				Anea ni AseO

To Other Funds

Difference	00.091	Difference
Due To Other F	67.126,218,52	Ane8 ni AseO
dse) no misl)	64.111,018,52	dse D no mi slD

160.00

23,430,540.78

23,430,700.78

48.782,25

51,500.00

38,544.00

53,815,951.49

23,816,111.49

Difference

Anea ni AseO

Due To Other Funds

17.014,285

17.014,285

(\$0.122,414)

00'00S'0T

11,248.00

00.00

53,815,951.49

53'872'627.40

23,815,951.49

23,816,111.49

62.990,122

35'000.00

46,792.00

ΤΟΤΑΙ ΑCCOUNTS PAYABLE

(61.288,5)

00.00 (15.912,1)

(15.912,1)

(15.912,1)

89.899,2

Difference	00.0	Difference	00.0	Difference
eldeye9 struocoA	(15.912,1)	Accounts Payable	(15.912,1)	Due From Other Funds
Due From Other Funds	(15.912'1)	gnibn99 9A	(15.912,1)	gnibn99 9A

113 316 11	050550	(00 000 10)		
(15.912'1)	39'899'7	(61.288,5)	Accounts Payable	<u>666-0000-2000</u>
				ACCOUNTS PAYABLE
ts'9tz't	(89.899,2)	61.288,5	SONUS A	TOTAL DUE FROM OTH
00.0	00.0	00.0	Due From Infra Fee	TLST-0000-666
00.0	00.0	00.0	Due From Impact - WW	6951-0000-666
00.0	00.0	0.00	Due From Impact - Water	8951-0000-666
00.0	00.0	0.00	WW from Sub-Div Impact WW	2951-0000-666
00.0	00.0	00.0	WW - noistion Depreciation - WW	9951-0000-666
00.0	00.0	00.0	Due From Stormwater Utility Fund	<u>5957-0000-666</u>
36.958	(95.652,5)	IS'665'E	Due From Water Operating Fund	7951-0000-666
09.71	09 [.] 71	00.0	Due From Revenue Fund - Water & WW	<u>8951-0000-666</u>
07.97	07.94	00.0	Due From Street Fund	2951-0000-666
00.0	00.0	00.0	Jue From Act 988 of 1991 Emerg 90	1951-0000-666
00.0	00.0	00.0	Due From Act 918 of 1983 Police	0951-0000-666
00.0	00.0	00.0	Vae From Fire 3/8 Sales	6551-0000-666
00.0	00.0	00.0	Due From Act 833 of 1991 Fire	8551-0000-666
00.0	00.0	00.0	M	ZSST-0000-666
00.0	00.0	00.0	Due From Act 1809 of 2001 Court Auto	9551-0000-666
00.0	00.0	00.0	Due From Animal Control Donation	SSST-0000-666
00.0	00.0	00.0	Due From Designation of the bud axe of the bud and bud a	7221-0000-666
00.0	00.0	00.0	Due From Franchise Fees Fund	ESST-0000-666
00.0	00.0	00.0	Due From Sale2 mora aud	2551-0000-666
95'718	88.922	89.282	Due From General Fund	ISSI-0000-666
				DUE FROM OTHER FUND

(15.912,1)	89.899,2	(61.288,5)	AABLE PENDING	A9 STNUODDA JATOT
00.0	00.0	00.0	gnibn99 eldeye9 struocoA	£20-0000-2001
00.0	00.0	00.0	Bribn99 9ldeye9 struocoA	Z22-0000-S01
00.0	00.0	00.0	Aribney Bideyey structor	220-0000-2001
00.0	00.0	00.0	gnibne9 eldeye9 struocoA	232-0000-2001
00.0	00.0	00.0	gnibne9 eldeye9 struocoA	225-0000-2001
00.0	00.0	00.0	gnibn99 9ldeye9 struocoA	1002-0000-SIS
(56.655)	95.622,5	(15.662,5)	Bribna9 aldeye9 struccoA	210-0000-2001
(09.71)	(09.71)	00.0	Accounts Payable Pending	200-0000-2001
(07.97)	(07.97)	00.0	gnibne9 eldeye9 struocoA	080-0000-2001
00.0	00.0	00.0	Bribnag aldeyed structore	062-0000-2001
00.0	00.0	00.0	Bribnag aldeyeg struopped	1002-0000-190
00.0	00.0	00.0	Accounts Padable Pending	1002-0000-SSO
00.0	00.0	00.0	Bribne9 eldeye9 struocoA	1002-0000-ISO
00.0	00.0	00.0	Bribn99 9ldsys9 struocoA	045-0000-2001
00.0	00.0	00.0	Accounts Pable Pending	031-0000-2001
00.0	00.0	00.0	Accounts Pable Pending	020-0000-2001
00.0	00.0	00.0	Bribnag aldeyeg struoppa	002-0000-2001
00.0	00.0	00.0	Accounts Pable Pending	003-0000-2007
00.0	00.0	00.0	Accounts Payable Pending	005-0000-2001
(95.218)	(88.922)	(89.282)	Accounts Pable Pending	001-0000-2001
(52 010)			ENDING	АССОUNTS PAYABLE P

ACCOUNT #

ACCOUNT NAME

ACTIVITY BALANCE CURRENT BEGINNING

BALANCE CURRENT

	T	
BR		SNSNS
HO	A.	ARKA
N.	()	

Bryant, AR

Balance Sheet Account Summary As of 10/31/2024

		001 - General	002 - Sales Tax	003 - Franchise	005 - Designated	007 - Investment	010 - Electronic	045 - Park 1/8	
Category		Fund	Fund	Fees Fund	Tax Fund	Account	Тах	SalesTax O & M	Total
Asset									
A01 - Cash & Equivalents		5,734,579.94	3,407,737.77	4,517,859.31	2,525,017.19	1.32	2,076.84	359,106.47	16,546,378.84
A10 - Receivables		19,726.54	0.00	0.00	0.00	0.00	0.00	00.0	19,726.54
	Total Asset:	5,754,306.48	3,407,737.77	4,517,859.31	2,525,017.19	1.32	2,076.84	359,106.47	16,566,105.38
Liability									
L01 - Current Liabilities		28,279.49	0.00	0.00	0.00	0.00	2,076.84	00.0	30,356.33
	Total Liability:	28,279.49	0.00	0.00	0.00	0.00	2,076.84	0.00	30,356.33
Equity									
Q30 - Equity		4,749,415.48	3,393,918.06	4,335,696.86	2,511,187.48	814,015.64	0.00	357,382.76	16,161,616.28
Total Total	Total Total Beginning Equity:	4,749,415.48	3,393,918.06	4,335,696.86	2,511,187.48	814,015.64	00.00	357,382.76	16,161,616.28
Total Revenue		16,269,779.41	5,507,149.71	1,283,689.54	5,507,149.71	30,866.85	0.00	688,393.71	29,287,028.93
Total Expense		15,293,167.90	5,493,330.00	1,101,527.09	5,493,320.00	844,881.17	0.00	686,670.00	28,912,896.16
Revenues Over/Under Expenses		976,611.51	13,819.71	182,162.45	13,829.71	-814,014.32	0.00	1,723.71	374,132.77
Total Equity and Current Surplus (Deficit):	nt Surplus (Deficit):	5,726,026.99	3,407,737.77	4,517,859.31	2,525,017.19	1.32	0.00	359,106.47	16,535,749.05
Total Liabilities, Equity and Current Surplus (Deficit):	nt Surplus (Deficit):	5,754,306.48	3,407,737.77	4,517,859.31	2,525,017.19	1.32	2,076.84	359,106.47	16,566,105.38

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Bryant, AR

Balance Sheet Account Summary As of 10/31/2024

	020 - Animal	051 - Act 833 of	061 - Act 918 of	062 - Act 988 of	066 - Federal	068 - State Drug	
Category	Control Donatio	1991 Fire	1983 Police	1991 Emerg Veh	Drug Control	Control	Total
Asset A01 - Cash & Equivalents	29,218.37	105,123.24	65,112.80	43,289.00	29,256.18	42.250.81	314.250.40
Total Asset:	29,218.37	105,123.24	65,112.80	43,289.00	29,256.18	42,250.81	314,250.40
Liability L01 - Current Liabilities	30,570.89	0.00	0.00	0.00	0.00	0.0	30.570.89
Total Liability:	30,570.89	0.00	0.00	0.00	0.00	0.00	30,570.89
Equity	00 00	NE 330 NE	07 070 70	01 434 30			
Coo - Eduiry	+0.00-	14,400.14	07,040.40	20,404.10	81.002,62	20,4/3.40	22/,61/.26
Total Total Beginning Equity:	-89.64	74,466.74	61,046.40	36,464.18	29,256.18	26,473.40	227,617.26
Total Revenue	0.00	37,214.17	13,426.40	6,824.82	0.00	18,294.00	75,759.39
Total Expense	1,262.88	6,557.67	9,360.00	0.00	00.00	2,516.59	19,697.14
Revenues Over/Under Expenses	-1,262.88	30,656.50	4,066.40	6,824.82	00.0	15,777.41	56,062.25
Total Equity and Current Surplus (Deficit):	-1,352.52	105,123.24	65,112.80	43,289.00	29,256.18	42,250.81	283,679.51
Total Liabilities, Equity and Current Surplus (Deficit):	29,218.37	105,123.24	65,112.80	43,289.00	29,256.18	42,250.81	314,250.40

Balance Sheet Account Summary As of 10/31/2024	188 - 2023 Improvement Fund	1,950,816.32 3,932,451.25 1,950,816.32 3,932,451.25	0.00 -46.40	0.00 -46.40	5,958,328.00 9,139,804.77	5,958,328.00 9,139,804.77		4,231,008.49 10,157,084.09	-4,007,511.68 -5,207,307.12	1,950,816.32 3,932,497.65	1,950,816.32 3,932,451.25	
	186 - Street 18 Bond 2016 DSR Impro	339,163.99 1,950 339,163.99 1,950	0.00	0.00		324,793.75 5,958			14,370.24 -4,007	339,163.99 1,950	339,163.99 1,950	
	185 - Street Bond 2016 DS	370,499.10 370,499.10	0.00	00.00	479,620.65	479,620.65	527,976.69	637,098.24	-109,121.55	370,499.10	370,499.10	
	183 - 2023 Street Bond DSR	594,163.30 594,163.30	0.00	00.00	601,912.83	601,912.83	25,872.38	33,621.91	-7,749.53	594,163.30	594,163.30	
	182 - 2023 Improvement Revenue Bond Fund	202,485.28 202,485.28	00.0	0.00	251,309.71	251,309.71	475,551.85	524,376.28	-48,824.43	202,485.28	202,485.28	
	080 - Street Fun	475,323.26 475,323.26	-46.40	-46.40	1,523,839.83	1,523,839.83	3,682,509.00	4,730,979.17	-1,048,470.17	475,369.66	475,323.26	
Bryant, AR	Category	Asset A01 - Cash & Equivalents Total Asset:	Liability L01 - Current Liabilities	Total Liability:	Equity Q30 - Equity	Total Total Beginning Equity:	Total Revenue	Total Expense	Revenues Over/Under Expenses	Total Equity and Current Surplus (Deficit):	Total Liabilities, Equity and Current Surplus (Deficit):	

11/7/2024 1:05:44 PM

Asset 030 - Act 1256 of 031 - Act 1809 of Asset 1995 Court 2001 Court Auto Asset 2001 Court Auto 37,140.16 Asset 0.000 0.000 A50 - Other Assets 0.000 0.000 Aftal Assets 0.000 0.000	090 - Long Governm Capital / Capital /	110 - Special Redemp - 2016 Bond			2 cf	As Of 10/31/2024
01 - Cash & Equivalents 1.08 37,14 30 - Fixed Assets 0.00 50 - Other Assets 0.00 77.14 50 - Other Assets 77.14	65,850,22		113 - Debt Service Reserve Fund	114 - 2016 Bond Fund	165 - Long Term Governmental Debt Fund	Total
1.08 37,14 0.00 Total Asset: 1.08 37,14	65,850,22					
0.00 0.00 Total Asset: 1.08 37.14	65,850,22	87,214.82	742,409.38	2,209,447.25	0.00	3,076,212.69
0.00 Total Asset: 1.08 37.14		00.00	0.00	0.00	0.00	65,850,224.83
1.08	0.00	00.00	0.00	0.00	7,908,699.63	7,908,699.63
	65,850,224.83	87,214.82	742,409.38	2,209,447.25	7,908,699.63	76,835,137.15
Liability						
L01 - Current Liabilities 0.00 0.00	0.00	0.00	00.0	0.00	371,433.00	371,433.00
L80 - Long Term Liabilities 0.00 0.00	0.00	0.00	00.0	00.00	61,755,248.53	61,755,248.53
Total Liability: 0.00 0.00	0.00	0.00	0.00	00.0	62,126,681.53	62,126,681.53
Equity						
Q30 - Equity 64,060.69	59,105,248.29	52,059.83	742,409.38	865,023.05	-53,640,542.81	7,188,259.51
Total Total Beginning Equity: 1.08 64,060.69	59,105,248.29	52,059.83	742,409.38	865,023.05	-53,640,542.81	7,188,259.51
Total Revenue 297,631.16 35,730.00	0.00	35,154.99	32,232.58	2,811,064.83	0.00	3,211,813.56
Total Expense 297,631.16 62,650.53	-6,744,976.54	0.00	32,232.58	1,466,640.63	577,439.09	-4,308,382.55
Revenues Over/Under Expenses 0.00 -26,920.53	6,744,976.54	35,154.99	0.00	1,344,424.20	-577,439.09	7,520,196.11
Total Equity and Current Surplus (Deficit): 1.08 37,140.16	65,850,224.83	87,214.82	742,409.38	2,209,447.25	-54,217,981.90	14,708,455.62
Total Liabilities, Equity and Current Surplus (Deficit): 1.08 37,140.16	65,850,224.83	87,214.82	742,409.38	2,209,447.25	7,908,699.63	76,835,137.15

Page 1 of 1

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Bryant, AR

Balance Sheet Account Summary As of 10/31/2024

	500 - Water Fun	510 -	515 -	525 -	550 - Impact -	555 - Impact -	
Category		Wastewater Fun	Stormwater Utili	Depreciation - WW	Water	ww	Total
Asset							
A01 - Cash & Equivalents	144,312.67	2,474,211.38	1,124,367.14	1,380,611.56	49,792.00	32,000.00	5,205,294.75
A10 - Receivables	856,299.58	0.00	0.00	0.00	0.00	0.00	856,299.58
A30 - Fixed Assets	17,692,299.10	19,656,978.11	4,462,771.04	0.00	0.00	0.00	41,812,048.25
A50 - Other Assets	71,217.20	524,811.71	0.00	0.00	0.00	0.00	596,028.91
Total Asset:	18,764,128.55	22,656,001.20	5,587,138.18	1,380,611.56	49,792.00	32,000.00	48,469,671.49
Liability							
L01 - Current Liabilities	808,929.96	818,440.14	0.00	0.00	00.0	0.00	1,627,370.10
L80 - Long Term Liabilities	4,804,926.09	7,118,739.13	0.00	0.00	00.0	0.00	11,923,665.22
Total Liability:	5,613,856.05	7,937,179.27	0.00	0.00	0.00	0.00	13,551,035.32
Equity							
Q30 - Equity	12,184,118.74	12,713,540.05	4,285,763.51	1,051,386.68	00.0	97,515.00	30,332,323.98
Total Total Beginning Equity:	12,184,118.74	12,713,540.05	4,285,763.51	1,051,386.68	0.00	97,515.00	30,332,323.98
Total Revenue	9,627,366.13	6,055,277.58	1,419,345.27	438,224.88	49,792.00	57,850.00	17,647,855.86
Total Expense	8,661,212.37	4,049,995.70	117,970.60	109,000.00	00.0	123,365.00	13,061,543.67
Revenues Over/Under Expenses	966,153.76	2,005,281.88	1,301,374.67	329,224.88	49,792.00	-65,515.00	4,586,312.19
Total Equity and Current Surplus (Deficit):	13,150,272.50	14,718,821.93	5,587,138.18	1,380,611.56	49,792.00	32,000.00	34,918,636.17
Total Liabilities, Equity and Current Surplus (Deficit):	18,764,128.55	22,656,001.20	5,587,138.18	1,380,611.56	49,792.00	32,000.00	48,469,671.49



Bryant, AR

Balance Sheet Account Summary As of 10/31/2024

	604 - W/WW Ref Rev 2017 Bd Fr	606 - W/WW Ref Rev Bonds 2017	620 - 10/2023 Infrastrure Fee	Totral
		DSR	M/M	1019
	170,055.29	299,157.64	521,066.79	990,279.72
Total Asset:	170,055.29	299,157.64	521,066.79	990,279.72
	19,521.36	286,519.48	0.00	306,040.84
Total Total Beginning Equity:	19,521.36	286,519.48	0.00	306,040.84
	195,828.76	12,638.16	1,584,575.65	1,793,042.57
	45,294.83	0.00	1,063,508.86	1,108,803.69
Revenues Over/Under Expenses	150,533.93	12,638.16	521,066.79	684,238.88
Total Equity and Current Surplus (Deficit):	170,055.29	299,157.64	521,066.79	990,279.72

990,279.72

521,066.79

299,157.64

170,055.29

Total Liabilities, Equity and Current Surplus (Deficit):

Encembra	Bry	Bryant, AR				For Fis	Budget Report Account Summary For Fiscal: 2024 Period Ending: 10/31/2024	Budget Report Account Summary	: port Imary ^{31/2024}
Real Fund The set of the state ::::::::::::::::::::::::::::::::::::	Aukansis		Original Total Budøet	Current Total Rudget	Period	Fiscal	Encimbrances	Variance Favorable	Percent
Soline County Treasurer 1,330,230.00 1,330,230.00 1,330,230.00 1,330,230.00 1,350,331.73 860,315,47 F RO- Miscellaneous Revenue Loop.00 7,800.00 1,593,220.00 1,593,220.00 1,553,230.00 1,553,230.00 1,553,230.00 1,553,230.00 1,553,230.00 1,553,230.00 1,553,230.00 1,553,230.00 1,553,73 7,806,79 Category: RG2 - Intergovernmental Tstr L L000.00 7,800.00 1,533,33 1,563,330.00 1,333,330.00 5,433,330.00 7,806,79 KR2 - Intergovernmental Tstr Category: RG2 - Intergovernmental Tstr L,000.00 5,757,000.00 5,933,330.00 5,433,330.00 5,433,330.00 5,433,330.00 5,433,330.00 5,633,163,330.00 5,633,163,330.00 5,633,163,330.00 5,633,163,330.00 5,633,163,330.00 5,633,163,330.00 5,633,163,330.00 5,633,163,330.00 5,633,163,330.00 5,633,163,330.00 5,633,163,330.00 5,633,163,300.00 5,633,163,330.00 5,633,163,330.00 5,633,163,73 5,633,163,73 5,633,163,73 5,633,163,73 5,633,163,73 5,633,163,73 5,633,163,73 5,633,163,73 5,633,1	001 - General Fund artment: 0100 - Adminis venue Category: R15 - Taxes - P <u>00-4150</u>	tration roperty State Turnback	308,400.00	308,400.00	21,172.00	264,944.25	0.00	(onitationaute) -43,455.75	14.09 %
Prison 1,000.00 7,800.00 1,33.73 7,806.79 Category: R60 - Miscellaneous Revenue 1,000.00 7,800.00 153.73 7,806.79 Category: R60 - Miscellaneous Revenue 1,000.00 7,800.00 153.73 7,806.79 r R62 - Intergovernmental Tsins 6,593,000.00 6,593,000.00 5,493,330.00 5,493,330.00 r R62 - Intergory: R62 - Intergovernmental Tsins 175,000.00 6,593,000.00 14,583.33 145,833.30 r R63 - Interest Revenue Category: R62 - Interest Revenue 300,000.00 5,493,700.00 5,493,700.00 r R63 - Interest Revenue Category: R63 - Interest Revenue 300,000.00 3,043.71 25,333.30 r R63 - Interest Revenue Category: R63 - Interest Revenue 300,000.00 3,043.71 25,333.30 r R61 - Personnel Expense Category: R63 - Interest Revenue 300,000.00 3,14,020.00 7,40,038.56 r R61 - Personnel Expense Category: R63 - Interest Revenue 20,031.59 7,20,311 27,508.77 r R61 - Personnel Expense Salary Expense 3,74,020.00 3,714,020.00 7,40,038.56 <	00-4151	Saline County Treasurer Category: R15 - Taxes - Property Total:	1,330,820.00 1,639,220.00	1,330,820.00 1,639,220.00	105,634.72 126,806.72	860,815.47 1,125,759.72	0.00	-470,004.53 -513.460.28	35.32 % 31.32 %
Category: R60 - Miscellaneous Revenue Total: 1,000.00 7,800.00 153.73 7,806.79 r: R62 - Intergovernmental Tsfrs 6,592,000.00 6,593,000 5,933.30.00 5,933.30.00 X for from Stast 6,592,000.00 5,592,000.00 5,933.30.00 5,933.30.00 X for from Stast 6,592,000.00 5,592,000.00 5,933.30.00 5,933.30.00 X for from Stast 6,592,000.00 5,592,000.00 5,593.30.00 5,493.33.00 X for from Stast 6,592,000.00 5,592,000.00 5,593.30.00 5,493.33.00 X for from Stast 6,592,000.00 5,592,000.00 5,593.33.00 5,593.33.00 X for from Stast 6,770,000.00 5,750,000 5,593.33.00 5,693.33.00 X for from Stant Revenue 300,000.00 5,000.00 7,500.30.71 2,573.03.75 X for from Stant Revenue 8,707,20.00 8,714,20.00 7,040.038.56 7,040.038.56 X for from Stant Revenue 8,707,20.00 8,714,20.00 7,56,09.70 2,57,30.15 X for from Stant Stant <	Category: R60 - Miscella 100-4600	neous Revenue Miscellaneous Revenue	1,000.00	7,800.00	153.73	7,806.79	0.00	6.79	100.09 %
r:R5 - Intergovernmental Tsfrs 6,592,000.00 5,93,000 5,493,330.00 Xfer from Sales Tax (5,92,000.00 5,93,000.00 5,93,000.00 Xfer from Sales Tax (5,79,000.00 5,93,000.00 5,93,000.00 Aregory: R22 - Interest Revenue (5,79,000.00 5,93,000.00 5,93,000.00 Interest Revenue (5,79,000.00 300,000.00 25,043.71 267,308.75 Revenue Total (5,79,000.00 300,000.00 25,043.71 267,308.75 Salary Expense (5,70,000.00 300,000.00 25,043.71 267,308.75 Substrement (5,70,000.00 (5,91,417.00 275,003.71 275,003.75 Substrement (5,70,112.27) (5,141.50.00 25,043.71 275,063.75 Substrement (5,714.50.00 (5,01,417.50.00 275,049 7040,035.56 Substrement </td <td></td> <td>Category: R60 - Miscellaneous Revenue Total:</td> <td>1,000.00</td> <td>7,800.00</td> <td>153.73</td> <td>7,806.79</td> <td>00.0</td> <td>6.79</td> <td>%60.0</td>		Category: R60 - Miscellaneous Revenue Total:	1,000.00	7,800.00	153.73	7,806.79	00.0	6.79	%60.0
(5,767,000.00 6,767,000.00 563,916.33 5,639,163.30 (R85 - Interest Revenue 300,000.00 300,000.00 25,043.71 267,308.75 Interest Revenue 300,000.00 300,000.00 25,043.71 267,308.75 Revenue 700,010 300,000.00 714,020.00 769,315.91 769,315.50 Revenue 700,923.15.91 720,931.59 720,931.59 70,40,038.56 740,038.56 Reted Off. 2009-24,2011.27 720,931.59 720,931.59 726,937.91 277,609.70 Silary Expense 720,931.59 720,931.59 726,937.91 277,609.70 859.33 Fick Expense 720,931.50 336,012.60 37,0156 85,716.60 714,177 Norker's Comp Expense 8,671.65 8,671.65 85,616.60 60,233.36	Category: R62 - Intergov .00-4627 .00-4629	ernmental Tsfrs Xfer from Sales Tax Xfer Franchise Tax	6,592,000.00 175,000.00	6,592,000.00 175,000.00	549,333.00 14,583.33	5,493,330.00 145,833.30	0.00	-1,098,670.00 -29,166.70	16.67 % 16.67 %
AD3 - Interest Revenue Interest Revenue 300,000.00 300,000.00 5,043.71 267,308.75 Revenue Category: R85 - Interest Revenue 300,000.00 300,000.00 5,043.71 267,308.75 Revenue Category: R85 - Interest Revenue 300,000.00 300,000.00 5,043.71 267,308.75 Revenue Totali 8,707,220.00 8,714,020.00 715,920.49 7,040,038.56 Salary Expense 720,931.59 720,931.59 720,931.59 567,308.56 Salary Expense 720,931.50 330,912.00 23,617.85 876,178.50 Salary Expense 720,031.50 330,912.00 23,603.71 272,609.70 Salary Expense 720,031.65 33,611.65 5,603.00 876,178.50 Salary Expense 720,000.00 30,000.00 23,003.65 876,178.50 No Kerit 0000 Finder 830,514.65 876,178.50 876,178.50 No Kerit 0000 Finder 1,051,415.00 1,091,043 120,903.41 Morker's Comp Expense 17,500.00 0,000 10,910.40 120,990.34			6,767,000.00	6,767,000.00	563,916.33	5,639,163.30	0.00	-1,127,836.70	16.67%
Category: RS5 - Interest Revenue Total: 300,000.00 300,000.00 25,043,71 267,308.75 Revenue Total: 8,707,220.00 8,714,020.00 715,920.49 7,040,038.56 Revenue Total: 8,707,220.00 8,714,020.00 715,920.49 7,040,038.56 Revenue Total: 8,707,220.00 8,714,020.00 715,920.49 7,040,038.56 Salary Expense 720,931.59 720,931.59 46,935.94 523,730.15 Silary Expense 720,931.50 336,032.00 330,912.00 8,761.78.50 SWB Reinbursement -1,051,415.00 -1,051,415.00 8,761.78.50 -46,935.34 523,730.15 SWB Reinbursement -1,051,415.00 -1,051,415.00 8,761.16.5 5,469.62 60,024.76 Unemployment Expense 83,671.65 83,671.65 5,469.62 60,024.76 60,024.76 Worker's Comp Expense 720.00 0.000 0.00 2,920.00 2,920.00 Remployment Expense 117,572.52 117,572.52 7,216.14 66,230.35 Employee Asistrance Program 9,000.00 <td< td=""><td>Category: K85 - Interest .00-4850</td><td>: Revenue</td><td>300,000.00</td><td>300,000.00</td><td>25,043.71</td><td>267,308.75</td><td>0.00</td><td>-32,691.25</td><td>10.90 %</td></td<>	Category: K85 - Interest .00-4850	: Revenue	300,000.00	300,000.00	25,043.71	267,308.75	0.00	-32,691.25	10.90 %
Revenue Total: 8,707,220.00 8,714,020.00 715,920.49 7,040,038.56 r:E01 - Personnel Expense 720,931.59 720,931.59 75,920.49 7,040,038.56 Salary Expense 720,931.59 720,931.59 75,020.11 277,609.70 Salary Expense 720,931.50 330,912.00 25,802.11 277,609.70 SVB Reimbursement 720,331.65 336,912.60 77,6178.55 -876,178.50 Overtime Expense 736,0000 5,000.00 5,000.00 859,33 -876,178.50 Unemployment Expense 83,671.65 83,671.65 5,469.62 60,024.76 -000 Worker's Comp Expense 720.00 720.00 0.00 141.77 Worker's Comp Expense 720.00 7,20.00 0.00 2,920.00 APERS Expense 720.00 7,000 0.00 2,920.00 2,920.00 APERS Expense 730.00 720.00 7,000 0.00 2,920.00 2,920.00 Partice Expense 83,671.65 7,920.49 7,203.35 117,577.52 7,216		Category: R85 - Interest Revenue Total:	300,000.00	300,000.00	25,043.71	267,308.75	0.00	-32,691.25	10.90%
F: E01 - Personnel Expense 720,931.59 720,931.59 45,935.94 523,730.15 Salary Expense 720,931.50 330,912.00 23,603.10 272,609.70 Elected Off. 2009-24,2011-27 326,032.00 330,912.00 25,802.11 277,609.70 SWB Reimbursement -1,051,415.00 -1,051,415.00 87,617.85 -876,178.50 SWB Reimbursement -1,051,415.00 -1,051,415.00 83,671.65 5,469.62 60,024.76 Overtime Expense 83,671.65 83,671.65 5,469.62 60,024.76 Unemployment Expense 83,671.65 83,671.65 5,469.62 60,024.76 Vorker's Comp Expense 720.00 720.00 0.00 2920.00 AFERS Expense 83,671.65 83,671.65 5,469.62 60,024.76 Norker's Comp Expense 720.00 720.00 0.00 2920.00 AFERS Expense 117,572.52 117,572.52 7216.14 66,230.35 Health Insurance Expense 10,940.49 120,990.34 117,572.52 7216.14 66,230.05 Finplove Expense 117,572.52 117,572.52 7216.14 66,230.05		Revenue Total:	8,707,220.00	8,714,020.00	715,920.49	7,040,038.56	0.00	-1,673,981.44	19.21%
Salary Expense 720,931.59 720,931.59 46,935.94 523,730.15 Elected Off. 2009-24,2011-27 326,032.00 330,912.00 25,802.11 272,609.70 SWB Reimbursement -1,051,415.00 -1,051,415.00 87,617.85 -87,617.85 -876,1785 -976,4176 -970,000 -9000.00 -900.00 141.77 -700.00 1000 -10,516,41 -117,572.52 77216,14 66,230.35 -117,572.52 77216,14 66,230.35 -117,572.52 77216,14 66,230.35 -976,64 -900.00 1000 1000 290,00 290,00 290,000 290,000 <td< td=""><td>pense Category: E01 - Personne</td><td>el Expense</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	pense Category: E01 - Personne	el Expense							
Elected Off. 2009-24,2011-27 326,032.00 330,912.00 25,802.11 272,609.70 SWB Reimbursement -1,051,415.00 -1,051,415.00 87,617.85 -876,178.50 SWB Reimbursement -1,051,415.00 -1,051,415.00 -87,617.85 -876,178.50 SWB Reimbursement -1,051,415.00 -1,051,415.00 -0.00 859.33 FICA Expense 83,671.65 83,671.65 5,469.62 60,024.76 Unemployment Expense 720.00 0.00 141.77 Worker's Comp Expense 720.00 0.00 2,920.00 AFERS Expense 720.00 0.00 2,920.00 APERS Expense 117,572.52 117,572.52 7,216.14 66,230.35 Employee Assistance Program 800.00 4,000.00 2,957.64 354.00 Bring Your Own Device - Phone 300.00 19.04 354.00 295.00 Uniform Expense 5.000.00 0.000 25.00 295.00 295.00 Vor Ker'S Comp Expense 0.000 0.000 25.00 295.00 295.00 Viscial & Drug Screen Exp 800.00 0.000 0.00 <td>00-5000</td> <td>Salary Expense</td> <td>720,931.59</td> <td>720,931.59</td> <td>46,935.94</td> <td>523,730.15</td> <td>0.00</td> <td>197,201.44</td> <td>27.35 %</td>	00-5000	Salary Expense	720,931.59	720,931.59	46,935.94	523,730.15	0.00	197,201.44	27.35 %
SWB Reimbursement -1,051,415.00 -1,051,415.00 -87,6178.55 -876,178.50 Overtime Expense 5,000.00 5,000.00 0.00 859.33 FICA Expense 83,671.65 83,671.65 5,469.62 60,024.76 Unemployment Expense 83,671.65 83,671.65 5,469.62 60,024.76 Unemployment Expense 720.00 720.00 0.00 141.77 Worker's Comp Expense 83,671.65 83,671.65 5,469.62 60,024.76 Unemployment Expense 720.00 720.00 0.00 2,920.00 APERS Expense 13,61.153 158,195.43 10,940.49 120,990.34 Health Insurance Expense 117,572.52 117,572.52 7,216.14 66,230.35 Employee Assistance Program 4,000.00 4,000.00 2,957.64 354.00 Physical & Drug Screen Exp 800.00 800.00 2,900.00 2,957.64 Physical & Drug Screen Exp 800.00 800.00 2,000 2,957.64 Physical & Drug Screen Exp 800.00 800.00 2,000 2,957.64 Sing Your Own Device - Phone 800.00 </td <td>00-5001</td> <td>Elected Off. 2009-24,2011-27</td> <td>326,032.00</td> <td>330,912.00</td> <td>25,802.11</td> <td>272,609.70</td> <td>0.00</td> <td>58,302.30</td> <td>17.62 %</td>	00-5001	Elected Off. 2009-24,2011-27	326,032.00	330,912.00	25,802.11	272,609.70	0.00	58,302.30	17.62 %
Overtime Expense 5,000.00 5,000.00 5,000.00 859.33 FICA Expense 83,671.65 83,671.65 5,469.62 60,024.76 Unemployment Expense 720.00 720.00 0.00 141.77 Worker's Comp Expense 720.00 3,000.00 0.00 2,920.00 APERS Expense 720.00 3,000.00 0.00 2,920.00 APERS Expense 158,195.43 158,195.43 10,940.49 120,990.34 Health Insurance Expense 117,572.52 117,572.52 7,216.14 66,230.35 Employee Assistance Program 4,000.00 4,000.00 0.00 2,957.64 Physical & Drug Screen Exp 800.00 800.00 2,000.00 2,957.64 Bring Your Own Device - Phone 300.00 300.00 2,000.00 2,957.64 Uniform Expense 117,572.52 117,572.52 7,216.14 66,230.35 Physical & Drug Screen Exp 800.00 800.00 0.00 2,957.64 Vicite Allowance 7000.00 300.00 250.00 2,950.	00-5005	SWB Reimbursement	-1,051,415.00	-1,051,415.00	-87,617.85	-876,178.50	00.00	-175,236.50	16.67 %
FICA Expense 83,671.65 83,671.65 5,469.62 60,024.76 Unemployment Expense 720.00 720.00 0.00 141.77 Worker's Comp Expense 720.00 3,000.00 0.00 141.77 Worker's Comp Expense 720.00 3,000.00 0.00 2,920.00 APERS Expense 158,195.43 158,195.43 10,940.49 120,990.34 Health Insurance Expense 117,572.52 117,572.52 7,216.14 66,230.35 Employee Assistance Program 4,000.00 4,000.00 0.00 2,957.64 Physical & Drug Screen Exp 800.00 800.00 19.04 354.00 Bring Vour Own Device - Phone 300.00 300.00 25.00 250.00 Uniform Expense 5,000.00 6,000.00 461.54 3,461.55	00-5010	Overtime Expense	5,000.00	5,000.00	0.00	859.33	0.00	4,140.67	82.81 %
Unemployment Expense 720.00 720.00 141.77 Worker's Comp Expense 550.00 3,000.00 0.00 2,920.00 Worker's Comp Expense 550.00 3,000.00 0.00 2,920.00 APERS Expense 158,195.43 158,195.43 10,940.49 120,990.34 Health Insurance Expense 117,572.52 117,572.52 7,216.14 66,230.35 Employee Assistance Program 4,000.00 4,000.00 0.00 2,957.64 Bring Your Own Device - Phone 300.00 300.00 250.00 250.00 Uniform Expense 500.00 6,000.00 6,000.00 461.54 3,461.55	00-5020	FICA Expense	83,671.65	83,671.65	5,469.62	60,024.76	0.00	23,646.89	28.26 %
Worker's Comp Expense 550.00 3,000.00 0.00 2,920.00 APERS Expense 158,195.43 158,195.43 10,940.49 120,990.34 Health Insurance Expense 117,572.52 117,572.52 7,216.14 66,230.35 Employee Assistance Program 4,000.00 4,000.00 0.00 2,957.64 Physical & Drug Screen Exp 800.00 4,000.00 19.04 354.00 Bring Your Own Device - Phone 300.00 300.00 25.00 250.00 Uniform Expense 5,000.00 6,000.00 461.54 3,461.55	00-5022	Unemployment Expense	720.00	720.00	0.00	141.77	0.00	578.23	80.31 %
APENS Expense 158,195.43 158,195.43 10,940.49 120,990.34 Health Insurance Expense 117,572.52 17,572.52 7,216.14 66,230.35 Employee Assistance Program 4,000.00 4,000.00 2,957.64 Physical & Drug Screen Exp 800.00 800.00 19.04 354.00 Bring Your Own Device - Phone 300.00 300.00 25.00 250.00 Uniform Expense 5,000.00 6,000.00 461.54 3,461.55	00-5025	Worker's Comp Expense	550.00	3,000.00	0.00	2,920.00	00.00	80.00	2.67 %
Health Insurance Expense 117,572.52 17,572.52 7,216.14 66,230.35 Employee Assistance Program 4,000.00 4,000.00 2,957.64 354.00 Physical & Drug Screen Exp 800.00 800.00 19.04 354.00 Bring Your Own Device - Phone 300.00 300.00 25.00 250.00 Uniform Expense 500.00 6,000.00 461.54 3,461.55	00-5030	APERS Expense	158,195.43	158,195.43	10,940.49	120,990.34	0.00	37,205.09	23.52 %
Employee Assistance Program 4,000.00 4,000.00 2,957.64 Physical & Drug Screen Exp 800.00 800.00 19.04 354.00 Bring Your Own Device - Phone 300.00 300.00 25.00 250.00 Uniform Expense 500.00 500.00 6,000.00 461.54 3,461.55	00-5040	Health Insurance Expense	117,572.52	117,572.52	7,216.14	66,230.35	00.00	51,342.17	43.67 %
Physical & Drug Screen Exp 354.00 Bring Your Own Device - Phone 300.00 300.00 25.00 250.00 Uniform Expense 5.00.00 500.00 0.00 0.00 Vehicle Allowance 6,000.00 6,000.00 461.54 3,461.55	00-5042	Employee Assistance Program	4,000.00	4,000.00	0.00	2,957.64	0.00	1,042.36	26.06 %
Bring Your Own Device - Phone 300.00 300.00 25.00 250.00 Uniform Expense 5.00 0.00 0.00 0.00 Vehicle Allowance 6,000.00 6,000.00 461.54 3,461.55	<u>00-5050</u>	Physical & Drug Screen Exp	800.00	800.00	19.04	354.00	0.00	446.00	55.75 %
Uniform Expense 500.00 500.00 0.00 0.00 Vehicle Allowance 6,000.00 6,000.00 461.54 3,461.55	00-5054	Bring Your Own Device - Phone	300.00	300.00	25.00	250.00	0.00	50.00	16.67 %
Vehicle Allowance 6,000.00 6,000.00 461.54 3,461.55	00-5055	Unitorm Expense	500.00	500.00	0.00	0.00	0.00	500.00	100.00 %
	<u>/ <n<-nn< u=""></n<-nn<></u>	Vehicle Allowance	6,000.00	6,000.00	461.54	3,461.55	0.00	2,538.45	42.31 %

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Budget Report						Ŗ	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10/	31/2024
			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
					01 000 1	00000	61.01	16 664 18	64.84 %
001-0100-5060	Travel & Training Expense		25,700.00	00.00/,62	1,40U.LU	0,000.40	21.01	3 563 39	47 78 %
001-0100-5062	Travel & Training - Mayor		8,330.00	8,330.00	0.00	4,/00.01	00.0		100.00%
001-0100-5063	Travel & Training - City Clerk		1,000.00	1,000.00	0.00	0.00	0.00	00.000	200.001
001-0100-5065	First Aid Expense		100.00	100.00	0.00	0.00	0.00	T00.001	% 00.001
		Category: E01 - Personnel Expense Total:	407,988.19	415,318.19	10,732.13	192,104.10	49.42	223,164.67	53.73%
Category: E10 - Building & Grounds Exp	& Grounds Exp								
Category. L10 - Danung	Renairs & Maint - Building		1,895.00	1,895.00	00.00	1,119.34	656.14	119.52	6.31 %
001 0100 E100	Renairs & Maint - Grounds		5,500.00	5,500.00	700.00	5,897.87	0.00	-397.87	-7.23 %
0113 0100 100	I Hilitias - Flantric		8,400.00	8,400.00	571.97	5,142.24	0.00	3,257.76	38.78 %
0TTC-00T0-T00			1.000.00	1,000.00	4.13	842.59	0.00	157.41	15.74 %
	Utilities - Gas		750.00	1,260.00	146.75	1,091.74	0.00	168.26	13.35 %
ZTTC-00T0-T00	Cullules - Water		9.408.00	9.408.00	798.49	7,828.73	0.00	1,579.27	16.79 %
STTS-0010-100			7 440 00	7.440.00	422.39	5,584.11	0.00	1,855.89	24.94 %
9TTC-00T0-T00			6.300.00	6.300.00	0.00	0.00	0.00	6,300.00	100.00 %
0715-0010-100			1 080 00	1.080.00	87.42	786.78	0.00	293.22	27.15 %
001-0100-5130	Sanitation		4 500 00	4 500.00	1.103.08	9,231.90	554.22	-5,286.12	-117.47 %
001-0100-5142	Janitorial Supplies and Ivialn				00.0	0.00	0.00	1,000.00	100.00 %
001-0100-5145	Tools		17 272 00	47 783 00	3 834.73	37.525.30	1.210.36	9,047.34	18.93%
		Category: EIU - Building & Grounds Exp Total:	00.017/14						
Category: E20 - Vehicle Expense	Expense		1 500 00	5,600.00	452.12	4,522.68	0.00	1,077.32	19.24 %
001-0100-5200	Fuel Expense		000001				0.00	1.000.00	100.00 %
001-0100-5212	Service & Repair - Equipment		T,000.00	T,000.00	0.00	33 CTA	00.0	677 35	58 90 %
001-0100-5225	Insurance Expense - Vehicle		1,150.00	1,150.00	0.00	112.00	00.0		DE EAN
	Category:	Category: E20 - Vehicle Expense Total:	3,650.00	7,750.00	452.12	4,995.33	0.00	2,/24.6/	%+C.CS
Category: E30 - Supply Expense	xpense					000100		270 60	7 00 70 %
001-0100-5300	Supplies - Office		4,500.00	4,500.00	816.32	86.UT6,8	20.62C,1	0,040.00	N 00 001
001-0100-5334	Supplies - Volunteer		2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	100.00 %
001-0100-5350	Postage Expense		1,400.00	1,400.00	333.62	920.46	23.19	CC.0C4	22.00 %
		Category: E30 - Supply Expense Total:	7,900.00	7,900.00	1,149.94	10,831.44	1,352.81	-4,284.25	-54.23%
Category: E40 - Operations Expense	ons Expense						01 117 1	16 200 87	27 27 %
001-0100-5480	Dues & Subscriptions		76,212.00	/3,041.00	ca. 42 / ,2c	c0.020,cc	00.0	10,202 C	20 25 %
001-0100-5505	Mayor's Expense		12,050.00	12,050.00	3,251.45	15,586.41	0.00	21.000.0	% co to
001-0100-5506	City Clerk Expense		6,100.00	6,100.00	0.00	/58.84	00.005	0T.TCC.4	0/ 70.10
001-0100-5510	Meeting Expense		500.00	500.00	0.00	0.00	0.00	200.00	100.00 %
001-0100-5515	Flections or Permit Fee Exp		10,000.00	10,000.00	0.00	12,865.15	0.00	-2,865.15	-28.65 %
001-010-5535	Sales Tax Expense		2,500.00	2,500.00	845.00	3,918.00	0.00	-1,418.00	-56.72 %
		Category: E40 - Operations Expense Total:	107,362.00	104,191.00	56,821.10	88,155.09	2,064.48	13,971.43	13.41%
Category: E55 - Professional Services	ional Services		12.750.00	12.750.00	0.00	13,050.00	0.00	-300.00	-2.35 %
<u>0000000000000000000000000000000000000</u>			2.500.00	2.500.00	0.00	1,587.10	580.50	332.40	13.30 %
5555-0010-T00	Prof Somiros - Auvel using Drof Somiros - Legal		6,000.00	6,000.00	4,377.86	7,757.36	0.00	-1,757.36	-29.29 %
COCC-0010-100									
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For Fiscal: 2024 Period Ending: 10/31/2024

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For Fiscal: 2024 Period Ending: 10/31/2024

		Original	Current	Period	Fiscal		Variance Favorable	Percent
		Total Budget	Total Budget	Activity	Activity	Encumbrances	(Unfavorable)	Remaining
001-0100-5586	Prof Services - Other	61,440.00	77,190.00	12,940.27	66,940.62	5,628.31	4,621.07	5.99 %
001-0100-5588	Prof Services - Legal Notices	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	100.00 %
001-0100-5589	Prof Services - Printing	100.00	100.00	0.00	0.00	00.0	100.00	100.00 %
	Category: E55 - Professional Services Total:	84,290.00	100,040.00	17,318.13	89,335.08	6,208.81	4,496.11	4.49%
Category: E60 - Miscellaneous Expense	ellaneous Expense							
001-0100-5600	Miscellaneous Expense	100.00	100.00	152.73	-671.80	0.00	771.80	771.80 %
001-0100-5608	Software - New & Renewals	15,000.00	15,000.00	45.00	1,765.14	1,127.50	12,107.36	80.72 %
	Category: E60 - Miscellaneous Expense Total:	15,100.00	15,100.00	197.73	1,093.34	1,127.50	12,879.16	85.29%
Category: E68 - Donation Expense	tion Expense							
<u>0895-0010-100</u>				00.000,21	00.000,00	0.00	0.00	0.00 %
001-0100-5681	Sr. Adults Contract	35,000.00	35,550.00	7,500.00	35,543.20	0.00	6.80	0.02 %
001-0100-5682	Historic Society Contract	10,000.00	10,000.00	2,500.00	10,000.00	0.00	0.00	0.00 %
	Category: E68 - Donation Expense Total:	95,000.00	95,550.00	22,500.00	95,543.20	0.00	6.80	0.01%
	Expense Total:	768,563.19	793,632.19	113,005.38	519,582.88	12,013.38	262,035.93	33.02%
	Department: 0100 - Administration Surplus (Deficit):	7,938,656.81	7,920,387.81	602,915.11	6,520,455.68	-12,013.38	-1,411,945.51	17.83%
Department: 0110 - Information Technology	mation Technology							
Expense								
Category: E01 - Personnel Expense	onnel Expense							
001-0110-5060	Travel & Training Expense	10,000.00	9,500.00	0.00	2,330.00	0.00	7,170.00	75.47 %
	Category: E01 - Personnel Expense Total:	10,000.00	9,500.00	0.00	2,330.00	0.00	7,170.00	75.47%
Category: E20 - Vehicle Expense	cle Expense				07 00	000	116 61	10 UC CO
0170-0110-100	Jervice and hepail	00.0	EDD DD	000	04.00	00.0	TC:DT+	0/ DC.CO
	Category: E2U - Venicle Expense Total:	00.0	00.005	0.00	83.49	0.00	416.51	83.30%
Category: E60 - Miscellaneous Expense	ellaneous Expense							
001-0110-5604	Hardware - New & Renewals	28,000.00	30,000.00	2,313.18	19,013.34	1,689.66	9,297.00	30.99 %
001-0110-5606	IT Projects & Labor	25,000.00	25,000.00	2,966.54	11,915.50	1,263.00	11,821.50	47.29 %
001-0110-5608	Software - New & Renewals	130,100.00	130,100.00	12,404.57	114,951.32	142.49	15,006.19	11.53 %
001-0110-5610	Website	11,000.00	11,000.00	0.00	22,353.01	18,000.00	-29,353.01	-266.85 %
001-0110-5612	IT Tools & Supplies	1,000.00	1,000.00	49.20	196.74	0.00	803.26	80.33 %
001-0110-5614	Copiers & Maintenance	32,000.00	32,000.00	2,458.93	23,659.04	0.00	8,340.96	26.07 %
	Category: E60 - Miscellaneous Expense Total:	227,100.00	229,100.00	20,192.42	192,088.95	21,095.15	15,915.90	6.95%
	Expense Total:	237,100.00	239,100.00	20,192.42	194,502.44	21,095.15	23,502.41	9.83%
	Department: 0110 - Information Technology Total:	237,100.00	239,100.00	20,192.42	194,502.44	21,095.15	23,502.41	9.83%
Department: 0120 - Planning & Development	ning & Development							
Revenue								
Category: R10 - Taxes - Sales	s - Sales ۱۰-۱-۱۰ دمامه Tau Callacead	125 000 00	125 000 00		C0 030 CC		TO 100 CO	10 V C V C
001-0170-4656	Alconol Sales Lax Collected	125,000.00	125,000.00	0.00	32,008.93	00.0	10.155,28-	/4.34 %
	Category: KIU - Taxes - Sales Total:	125,000.00	125,000.00	0.00	32,068.93	0.00	-92,931.07	14.34%

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	Fiscal Activity 4,826.78 2,665.00 160,168.13 8,161.15 8,161.15 8,161.15 8,2,130.38 5,1,704.13 1,350.00 22,598.55 5,897.80 36,149.56 6,385.00 36,149.56 6,385.00 22,598.55 2,809.54 2,805.50 5,800.00	Variance Variance Favorable Favorable Favorable Favorable 0.00 -5,173.22 0.00 -5,173.22 0.00 -3,588.85 0.00 -3,588.85 0.00 -3,588.85 0.00 -3,588.85 0.00 -10,295.87 0.00 -10,295.87 0.00 -10,295.87 0.00 -3,588.85 0.00 -3,588.85 0.00 -3,588.85 0.00 -3,588.85 0.00 -3,588.85 0.00 -3,588.85 0.00 -3,586.44 0.00 -3,615.00 0.00 -3,615.00 0.00 -2,615.00 0.00 -2,615.00	Re C C C C C C C C C C C C C C C C C C C
 r20-Licenses Permits & Fees r20-Licenses Permits & Fees	4, 1, 2, 2, 2, 2, 2, 2, 2, 2, 4, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,		
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Storage Building Permits 5,500.00 5,500.00 350.00 2 Subdivision Plat & Filing Fees 4,500.00 4,500.00 312.00 312.00 Alcohol Permits - Revenue 35,000.00 35,000.00 35,000.00 312.00 Category: R20 - Licenses Permits & Fees Total: 553,300.00 55,311.12 564 Category: R20 - Licenses Permits & Fees Total: 553,300.00 55,311.12 564 Alcohol Permits - Revenue 0.000 1,000.00 0.00 0.00 Vacant Home Clean Up 1,000.00 1,000.00 0.00 0.00 Category: R64 - Reimbursement Total: 1,000.00 1,000.00 0.00 0.00 Category: R64 - Reimbursement Total: 1,000.00 1,000.00 0.00 0.00 Category: R64 - Reimbursement Total: 679,300.00 679,300.00 55,111.12 564 Category: R64 - Reimbursement Total: 679,300.00 679,300.00 55,111.12 596 Category: R64 - Reimbursement Total: 679,300.00 679,300.00 55,111.12 596 Category: R64 - Reimbursement Total: </td <td></td> <td></td> <td></td>			
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Alcohol Permits - Revenue 35,000.00 35,000.00 15,760.72 119 Category: R20 - Licenses Permits & Fees Total: 553,300.00 55,111.12 564 Category: R20 - Licenses Permits & Fees Total: 553,300.00 55,111.12 564 Vacant Home Clean Up 1,000.00 1,000.00 0.00 0.00 Category: R64 - Reimbursement 1,000.00 1,000.00 0.00 0.00 Category: R64 - Reimbursement Total: 1,000.00 1,000.00 0.00 0.00 Category: R64 - Reimbursement Total: 1,000.00 1,000.00 0.00 0.00 Category: R64 - Reimbursement Total: 679,300.00 679,300.00 5,111.12 596 Provenue Expense 0.0000 679,300.00 679,300.00 35,217.92 338 Provenue Expense 0.0000 500.00 5,011.12 566.46 1 Provenue Expense 1 1,696.05 32,035.00 2,665.82 256.46 1 Promoloyment Expense 1 1,696.05 32,035.00 2,665.82 256.46 1		0.00 -3,731.00	00 82.91 %
Category: R20 - Licenses Permits & Fees Total: 553,300.00 55,111.12 564 :: R64 - Reimbursement Vacant Home Clean Up 1,000.00 1,000.00 0.00 Vacant Home Clean Up Category: R64 - Reimbursement Total: 1,000.00 1,000.00 0.00 Category: R64 - Reimbursement Total: 1,000.00 1,000.00 0.00 0.00 resonnel Expense Revenue Total: 679,300.00 679,300.00 55,111.12 596 r: E01 - Personnel Expense 0.00 679,300.00 679,300.00 55,111.12 596 overtime Expense 0.011,696.05 405,756.05 35,227.92 338 Overtime Expense 35,035.00 360.46 1 Unemployment Expense 32,035.00 2,665.82 25		0.00 84,446.24	24 341.27 %
: R64 - Reimbursement Vacant Home Clean Up Category: R64 - Reimbursement Total: 1,000.00 1,000.00 0.00 0.00 0.00 (0.00 0.00 0.00 0		0.00 10,948.26	1.98% J
Vacant Home Clean Up 1,000.00 1,000.00 0.00 Category: R64 - Reimbursement Total: 1,000.00 1,000.00 0.00 Category: R64 - Reimbursement Total: 1,000.00 1,000.00 0.00 Revenue Total: 679,300.00 679,300.00 55,111.12 596 Revenue Total: 679,300.00 679,300.00 55,111.12 596 Contrine Expense 411,696.05 405,756.05 35,227.92 338 Contrine Expense 500.00 500.00 360.46 1 FICA Expense 32,035.00 32,035.00 2,665.82 25 Unemployment Expense 420.00 420.00 0.00 0.00			
Category: R64 - Reimbursement Total: 1,000.00 1,000.00 0.00 :: E01 - Personnel Expense 679,300.00 679,300.00 55,111.12 596 :: E01 - Personnel Expense 411,696.05 405,756.05 35,227.92 338 :: E01 - Personnel Expense 350.00 57,111.12 596 500.00 55,111.12 596 :: F01 - Personnel Expense 333,035.00 57,756.05 35,227.92 338 :: F01 - Personnel Expense 330,035.00 500.00 360.46 1 :: F01 - Personnel Expense 32,035.00 32,035.00 2,665.82 25 :: ICA Expense 420.00 420.00 0.00 0.00		0.00 -1,000.00	
Revenue Total: 679,300.00 679,300.00 55,111.12 596 7: E01 - Personnel Expense 411,696.05 405,756.05 35,227.92 338 Overtime Expense 500.00 500.00 56.46 1 FICA Expense 32,035.00 32,035.00 2,665.82 25 Unemployment Expense 420.00 420.00 0.00		0.00 -1,000.00	100.00%
: E01 - Personnel Expense Salary Expense 411,696.05 405,756.05 35,227.92 338 Overtime Expense 500.00 360.46 1 FICA Expense 32,035.00 2,665.82 25 Unemployment Expense 420.00 0.00		0.00 -82,982.81	31 12.22%
 : E01 - Personnel Expense Salary Expense Vertime Expense FICA Expense 32,035.00 360.46 2560.65.82 2560.65.82 25 Unemployment Expense 20.00 20.00 20.00 20.00 20.00 20.00 20.00 2565.82 25 			
Salary Expense 411,696.05 405,756.05 35,227.92 338 Overtime Expense 500.00 360.46 1 FICA Expense 32,035.00 32,035.00 2,665.82 25 Unemployment Expense 420.00 420.00 0.00			
Overtime Expense 500.00 360.46 1 FICA Expense 32,035.00 32,035.00 2,665.82 25 Unemployment Expense 420.00 0.00 0.00		9	
FICA Expense 32,035.00 32,035.00 2,665.82 25 Unemployment Expense 420.00 0.00			7
Unemployment Expense 420.00 420.00 0.00	25	۵	
	ſ	10.962 0.00 00.755 c 00.0	00.00 IU 00.00 IU
Expense 1,050.00 1,050.00 0.00			2
APERS Expense 62,270.00 62,270.00 5,295.13		-1	
Health Insurance Expense 67,318.76 67,318.76 6,652.26 61,3	61,39	٦	
150.00 0.00			-
0.00			
001-0120-5060 Travel & Training Expense 12,500:00 12,500:00 1,125.17 10,330.54			
Category: E01 - Personnel Expense Total: 588,939.81 582,999.81 51,326.76 490,821.68		2,054.69 90,123.44	15.46%
Category: E10 - Building & Grounds Exp 001 001 01320.00 1320.00 142.98 1.285.52 012 012 012 142.98 1.285.52		0.00 34.48	48 2.61 %

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Budget Report					Ľ	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10	/31/2024
		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
001-0120-5111	Utilities - Gas	240.00	240.00	1.03	210.64	0.00	29.36	12.23 %
001-0120-5112	Utilities - Water	200.00	324.00	36.69	272.93	0.00	51.07	15.76 %
001-0120-5115	Com Exp - Tel Landline.Interne	1,500.00	1,500.00	0.00	1,122.28	125.00	252.72	16.85 %
001-0120-5116	Communication Exp - Cellular	5,500.00	5,500.00	341.38	3,295.19	0.00	2,204.81	40.09 %
001-0120-5120	Insurance - Property	400.00	400.00	0.00	00.00	0.00	400.00	100.00 %
001-0120-5130	Sanitation	265.00	265.00	21.56	194.04	0.00	70.96	26.78 %
	Category: E10 - Building & Grounds Exp Total:	9,425.00	9,549.00	543.64	6,380.60	125.00	3,043.40	31.87%
Category: E20 - Vehicle Expense	e Expense							
001-0120-5200	Fuel Expense	9,000.00	9,000.00	1,282.85	6,499.00	0.00	2,501.00	27.79 %
001-0120-5210	Service & Repair - Vehicle	14,650.00	14,650.00	2,881.01	14,911.26	1,600.00	-1,861.26	-12.70 %
001-0120-5225	Insurance Expense - Vehicle	2,093.01	2,093.01	1,534.30	2,903.60	0.00	-810.59	-38.73 %
	Category: E20 - Vehicle Expense Total:	25,743.01	25,743.01	5,698.16	24,313.86	1,600.00	-170.85	-0.66%
Category: E30 - Supply Expense	Expense							
001-0120-5300	Supplies - Office	2,500.00	2,500.00	29.60	566.38	40.87	1,892.75	75.71 %
001-0120-5350	Postage Expense	2,000.00	2,000.00	153.52	485.95	23.19	1,490.86	74.54 %
	Category: E30 - Supply Expense Total:	4,500.00	4,500.00	183.12	1,052.33	64.06	3,383.61	75.19%
Category: E40 - Operations Expense	ions Expense							
001-0120-5405	Act 474 Surcharge	10,000.00	10,000.00	1,329.05	3,529.57	833.00	5,637.43	56.37 %
001-0120-5475	Credit Card Fees	7,300.00	7,300.00	1,311.18	10,930.53	0.00	-3,630.53	-49.73 %
001-0120-5480	Dues & Subscriptions	23,000.00	23,000.00	19,152.45	19,252.44	101.00	3,646.56	15.85 %
	Category: E40 - Operations Expense Total:	40,300.00	40,300.00	21,792.68	33,712.54	934.00	5,653.46	14.03%
Category: E55 - Professional Services	sional Services							
001-0120-5553	Prof Services - Advertising	1,000.00	1,000.00	789.00	2,306.14	0.00	-1,306.14	-130.61 %
001-0120-5560	Vacant Home Cleanup	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00 %
001-0120-5568	Prof Services - Electrical Ins	30,000.00	30,000.00	3,555.00	33,030.00	-300.00	-2,730.00	-9.10 %
001-0120-5571	Prof Services - Engineering	6,000.00	6,000.00	0.00	533.30	16.45	5,450.25	90.84 %
001-0120-5574	Prof Services - GIS	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00 %
001-0120-5589	Prof Services - Printing	700.00	700.00	0.00	0.00	0.00	700.00	100.00 %
	Category: E55 - Professional Services Total:	47,700.00	37,700.00	4,344.00	35,869.44	-283.55	2,114.11	5.61%
Category: E60 - Miscellaneous Expense	aneous Expense							
001-0120-5600	Miscellaneous Expense	1,500.00	1,500.00	0.00	561.23	0.00	938.77	62.58 %
001-0120-5604	Hardware - New & Renewals	2,500.00	2,500.00	0.00	0.00	0.00	2,500.00	100.00 %
001-0120-5608	Software - New & Renewals	5,000.00	15,000.00	3,628.33	14,510.83	2,340.00	-1,850.83	-12.34 %
	Category: E60 - Miscellaneous Expense Total:	9,000.00	19,000.00	3,628.33	15,072.06	2,340.00	1,587.94	8.36%
	Expense Total:	725,607.82	719,791.82	87,516.69	607,222.51	6,834.20	105,735.11	14.69%
	Department: 0120 - Planning & Development Surplus (Deficit):	-46,307.82	-40,491.82	-32,405.57	-10,905.32	-6,834.20	22,752.30	56.19%

For Fiscal: 2024 Period Ending: 10/31/2024

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Budget Report						Å	or Fiscal: 2024 Pe	For Fiscal: 2024 Period Ending: 10/31/2024	31/2024
			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent emaining
Department: 0160 - Engineering	ring								
Expense Category: E01 - Personnel Expense	el Expense								
001-0160-5025	Worker's Comp Expense		735.00	00.0	0.00	0.00	0.00	0.00	0.00 %
001-0160-5055	Uniform Expense		1,000.00	0.00	0.00	0.00	0.00	0.00	0.00 %
	Travel & Training Expense		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00 %
	Category: E01 -	Category: E01 - Personnel Expense Total:	6,735.00	0.00	0.00	0.00	0.00	0.00	0.00%
Category: E10 - Building & Grounds Exp	& Grounds Exp			0000			00.0	00.0	0.00 %
001-0160-5116	Communication Exp - Cellular	on Exp - Cellular Cottoron: E10 - Building & Grounds Evn Total:	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00%
Category: EZU - VEIIICIE			7,500.00	0.00	-735.37	0.00	00.00	0.00	0.00 %
001-0160-2500	service & Renair - Vehicle		21,500.00	0.00	0.00	0.00	0.00	0.00	0.00 %
0TZC-0910 100	Jerurance Evnence - Vehicle		1.913.23	0.00	-1,534.30	0.00	00.00	0.00	0.00 %
C776-00T0-T00	Category: E2	Category: E20 - Vehicle Expense Total:	30,913.23	0.00	-2,269.67	0.00	0.00	0.00	0.00%
Category: E30 - Supply Expense	xpense					00.0	0.00	0.00	0.00 %
001-0160-5322	Supplies - Operating	1	nnnnn's	0.00	000	00.0	000	000	70000
	Category: E	Category: E30 - Supply Expense Total:	5,000.00	0.00	0.00	00.0	0.00	0.0	× 00.0
Category: E60 - Miscellaneous Expense	ineous Expense						00.0		20 00 0
001-0160-5604	Hardware - New & Renewals		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00 %
001-0160-5608	Software - New & Renewals		5,650.00	0.00	0.00	0.00	0.00	0.00	% 00.0
	Category: E60 - Mi	Category: E60 - Miscellaneous Expense Total:	10,650.00	0.00	0.00	0.00	0.00	0.00	0.00%
		Expense Total:	55,598.23	0.00	-2,269.67	0.00	0.00	0.00	0.00%
	Department	Department: 0160 - Engineering Total:	55,598.23	0.00	-2,269.67	0.00	0.00	0.00	0.00%
Department: 0200 - Animal Control	Control								
Revenue									
Category: R20 - Licenses Permits & Fees	s Permits & Fees		5 500 00	2 500 00	156.26	2.479.26	0.00	-3,020.74	54.92 %
001-0200-4202	Adoption Kevenue		8 000.00	8.000.00	295.74	11,800.30	0.00	3,800.30	147.50 %
			3.500.00	3,500.00	130.00	2,396.00	0.00	-1,104.00	31.54 %
97C7-00C0-100	Snav & Neuter Revenue		12,500.00	12,500.00	395.00	5,763.74	0.00	-6,736.26	53.89 %
0+2+-0020-100	Category: R20 - Lice	Category: R20 - Licenses Permits & Fees Total:	29,500.00	29,500.00	977.00	22,439.30	0.00	-7,060.70	23.93%
Category: R40 - Fines & Forfeitures	Forfeitures		6.000.00	6,000.00	300.00	2,485.00	0.00	-3,515.00	58.58 %
0744-0070-T00	Category: R40	Category: R40 - Fines & Forfeitures Total:	6,000.00	6,000.00	300.00	2,485.00	0.00	-3,515.00	58.58%
Category: R62 - Intergovernmental Tsfrs	vernmental Tsfrs				54 933 DD	549 330.00	0.00	-109,870.00	16.67 %
001-0200-4627	Xfer Designated Tax		00.002,800	00.002,000	00.000/10	00000001	000	100 870 00	16 67%
	Category: R62 - Inte	Category: R62 - Intergovernmental Tsfrs Total:	659,200.00	659,200.00	54,933.00	549,330.00	0.00	00.018,501-	0/10.0T

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Category: R66 - Sale of Equipment 001-0200-4900 Sale of C	apital Asset	0.00	0.00	0.00	6,200.00	0.00	6,200.00	0.00 %
	Category: R66 - Sale of Equipment Total: 	0.00 694.700.00	0.00	0.00	6,200.00 580 454 30	0.00	6,200.00	0.00%
Expense					00:000	0000	0/.047,411-	%C+.0T
Category: E01 - Personnel Expense	sonnel Expense							
001-0200-5000	Salary Expense	402,664.01	402,664.01	28,928.97	300,758.19	0.00	101,905.82	25.31 %
001-0200-5005	SWB Reimbursement	94,783.00	94,783.00	7,898.58	78,985.80	0.00	15,797.20	16.67 %
001-0200-5010	Overtime Expense	12,000.00	12,000.00	2,633.64	13,118.30	0.00	-1,118.30	-9.32 %
001-0200-5020	FICA Expense	32,239.00	32,239.00	2,349.33	23,359.48	0.00	8,879.52	27.54 %
001-0200-5022	Unemployment Expense	576.00	576.00	3.00	138.55	0.00	437.45	75.95 %
001-0200-5025	Worker's Comp Expense	2,700.00	2,700.00	00.0	3,293.00	0.00	-593.00	-21.96 %
001-0200-5030	APERS Expense	64,257.00	64,257.00	4,674.39	47,275.48	0.00	16,981.52	26.43 %
001-0200-5040	Health Insurance Expense	79,404.76	79,404.76	5,609.86	53,077.12	00.00	26,327.64	33.16 %
	Physical & Urug Screen Exp	200.00	500.00	0.00	660.23	00.00	-160.23	-32.05 %
0903-000-100	Uniform Expense Travial 8, Traviales European	1,500.00	1,500.00	0.00	4,353.82	00.00	-2,853.82	-190.25 %
0002-0020-100		20,000.00	20,000.00	1,887.30	18,070.47	0.00	1,929.53	9.65 %
CONC-NN	First Aid Expense	200.00	200.00	0.00	47.76	00.0	152.24	76.12 %
Catagory, E10 - Ruilding & Grounde Evo	Category: EUI - Personnel Expense Total:	710,823.77	710,823.77	53,985.07	543,138.20	0.00	167,685.57	23.59%
001-0200-5102	Repairs & Maint - Building	5 000 00	5 000 00	105 ED	CV V CJ 3			
001-0200-5104	Renaire & Maint - Grounds			200.00	2,034.42	0.00	-634.42	-12.69 %
001-0200-5110	Utilities - Electric	00.025,000	8,320.00 10.000.00	3,514.83 500.07	5,455.14	0.00	2,864.86	34.43 %
001-0200-5111	Utilities - Gas	480.00	480.00	10.000 7 67	2016.73	0.00	12.195,2	23.91 %
001-0200-5112	Utilities - Water	1,000.00	1,000.00	64.86	673.43	00.0	376 57	30.00 %
001-0200-5115	Com Exp - Tel Landline.Interne	9,500.00	9,500.00	774.18	7,497.02	0.00	2.002.98	21.08 %
001-0200-5116	Communication Exp - Cellular	4,440.00	4,440.00	317.52	3,128.72	0.00	1,311.28	29.53 %
001-0200-5120	Insurance - Property	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	100.00 %
001-0200-5130	Sanitation	1,500.00	1,500.00	125.41	1,128.69	0.00	371.31	24.75 %
001-0200-5140	Supplies - B&G	500.00	500.00	0.00	540.39	0.00	-40.39	-8.08 %
001-0200-5142	Janitorial Supplies and Main	4,000.00	4,000.00	1,754.18	8,683.28	0.00	-4,683.28	-117.08 %
001-0200-5145	Tools	1,500.00	1,500.00	292.71	4,253.29	0.00	-2,753.29	-183.55 %
	Category: E10 - Building & Grounds Exp Total:	47,740.00	47,740.00	7,726.98	44,804.73	0.00	2,935.27	6.15%
Category: E20 - Vehicle Expense	cle Expense							
001-0200-5200	Fuel Expense	4,500.00	5,900.00	542.46	5,597.31	0.00	302.69	5.13%
001-0200-5210	Service & Repair - Vehicle	3,000.00	3,500.00	131.72	3,334.67	4,599.00	-4,433.67	-126.68 %
001-0200-5225	Insurance Expense - Vehicle	1,555.90	2,355.90	0.00	2,204.12	0.00	151.78	6.44 %
	Category: E20 - Vehicle Expense Total:	9,055.90	11,755.90	674.18	11,136.10	4,599.00	-3,979.20	-33.85%
Category: E30 - Supply Expense 001-0200-5300 Suppli	ily Expense Supplies - Office	2.400.00	2 400 00	148 97	1 115 10	30.001	14 400	
		00.001.4	00.001.4	140.J/	Y,445.13	130.35	824.46	34.35 %

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Budget Report					Ř	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10/	/31/2024
		Original	Current Total Buidest	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
		lotal budget	IOIAI DUUGEI	(mana)				0 00 00
001-0200-5302	Supplies - Kitchen	350.00	350.00	57.38	380.31	0.00	TC'NC-	0/ 00.0-
	Supplies - Food Allowance	1,000.00	1,000.00	00.0	0.00	0.00	1,000.00	100.00 %
		6.300.00	3,600.00	0.00	2,624.56	0.00	975.44	27.10 %
7755-0070-100		100 001	100.00	117.74	385.32	23.19	-308.51	-308.51 %
001-0200-5350	Postage Expense	15 000 00	15,000,00	2.344.79	11,825.04	0.00	3,174.96	21.17 %
001-0200-5370	Medicine Expense	1.000.00	1.000.00	30.00	60.00	00.00	940.00	94.00 %
T/22-0070-T00	opay & reater youthers Category: E30 - Supply Expense Total:	26,150.00	23,450.00	2,698.88	16,720.42	153.54	6,576.04	28.04%
Category: E40 - Operations Expense	ons Expense				00 100			37 61 %
001-0200-5475	Credit Card Fees	1,500.00	1,500.00	56.73	26.056	0.00	19 701	% 70.10
001-0200-5480	Dues & Subscriptions	825.00	825.00	20.00	32/.19	0.00	10.104	AF 670/
	Category: E40 - Operations Expense Total:	2,325.00	2,325.00	106.73	1,263.11	0.00	1,061.89	%/0.64
Category: E55 - Professional Services	ional Services			00.07	1 375 M	340.00	-715 00	-17.88 %
001-0200-5577	Prof Services - Incineration & Disp	4,000.00	4,000.00	540.00	4,5/5.00	00.040	20.0T	K2 47 %
001-0200-5589	Prof Services - Printing	1,000.00	1,000.00	221.92	365.25	0.00	CT.4C0	% 24.50
001-0200-5592	Prof Services - Veterinarian	25,000.00	25,000.00	4,392.01	747°77	00.00/	14.000-	
001-000-5593	Prof Services - Animal Care	5,000.00	5,000.00	1,137.56	7,117.46	0.00	-2,117.46	-42.35 %
CCCC-0070-T00	Category: E55 - Professional Services Total:	35,000.00	35,000.00	6,291.49	37,011.78	1,045.00	-3,056.78	-8.73%
Catagory E60 - Miscellaneous Expense	aneolis Expense							-
	Miscellaneous Expense	1,000.00	6,000.00	0.00	147.74	00.00	5,852.26	97.54 %
	Hardware - New & Renewals	1,500.00	1,500.00	0.00	0.00	00.00	1,500.00	100.00 %
	IT Draiacte & Labor	0.00	0.00	0.00	8,176.36	00.00	-8,176.36	0.00 %
	Software - New & Benewals	1,500.00	8,427.00	570.15	1,610.07	0.00	6,816.93	80.89 %
0000-0020-700	Category: E60 - Miscellaneous Expense Total:	4,000.00	15,927.00	570.15	9,934.17	0.00	5,992.83	37.63%
Category: F72 - Bond Expense	xpense							
001-0200-5840	Principal for Loans	7,680.00	7,680.00	667.83	6,626.94	0.00	1,053.06	13.71 %
	Category: E72 - Bond Expense Total:	7,680.00	7,680.00	667.83	6,626.94	0.00	1,053.06	13.71%
Category: E85 - Interest Expense	t Expense	00.085	780.00	35.26	403.89	0.00	376.11	48.22 %
001-0200-5850	Interest Expense Category: E85 - Interest Expense Total:	780.00	780.00	35.26	403.89	0.00	376.11	48.22%
	Expense Total:	843,554.67	855,481.67	72,756.57	671,039.34	5,797.54	178,644.79	20.88%
	Department: 0200 - Animal Control Surplus (Deficit):	-148,854.67	-160,781.67	-16,546.57	-90,585.04	-5,797.54	64,399.09	40.05%
Department: 0300 - Court								
Revenue								
Category: K40 - Fines & Forreitures	k Foreitures	00.002	200.00	18.12	181.20	0.00	-18.80	9.40 %
001-0300-4400	ACT 310 OI 1991 REVENUE	26.000.00	26.000.00	2,190.68	21,906.80	00.00	-4,093.20	15.74 %
001-0300-4412	City Attorney Neith	400,000.00	400,000.00	34,047.89	347,430.51	0.00	-52,569.49	
5117 0000 FOO	District Court Beim	14,000.00	14,000.00	1,181.04	11,810.40	0.00	-2,189.60	
001-0300-4410	Judge Retirement Reim	4,700.00	4,700.00	394.84	3,948.40	0.00	-751.60	15.99 %

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For Fiscal: 2024 Period Ending: 10/31/2024

Budget Report					ш	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10,	31/2024
		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
001-0300-4426 001-0300-4428	Ordinance 89-15 Revenue Warrant Fees	23,000.00	23,000.00 65 000 00	1,966.60 A 658 95	19,666.00	0.00	-3,334.00	14.50 %
	Category: R40 - Fines & Forfeitures Total:	532,900.00	532,900.00	44,458.12	453,819.27	0.00	-79,080.73	24.81 % 14.84%
Category: R60 - Miscellaneous Revenue	ellaneous Revenue							
001-0300-4600		50,520.00	50,520.00	366.56	42,577.70	0.00	-7,942.30	15.72 %
	Category: R60 - Miscellaneous Revenue Total:	50,520.00	50,520.00	366.56	42,577.70	0.00	-7,942.30	15.72%
Category: R64 - Reimbursement 001-0300-4640 Reimb	i bursement Reimbursement RevSaline County	160,000.00	160,000.00	0.00	112,741.98	0.00	-47.258.02	29.54 %
	Category: R64 - Reimbursement Total:	160,000.00	160,000.00	00.0	112,741.98	00.00	-47,258.02	29.54%
	Revenue Total:	743,420.00	743,420.00	44,824.68	609,138.95	0.00	-134,281.05	18.06%
Expense								
Category: E01 - Personnel Expense	onnel Expense							
001-0300-5000	Salary Expense	317,922.44	317,922.44	25,214.18	263,494.10	0.00	54,428.34	17.12 %
001-0300-5010	Overtime Expense	500.00	500.00	62.81	151.01	0.00	348.99	69.80 %
001-0300-5020	FICA Expense	24,696.00	24,696.00	1,876.26	19,564.97	0.00	5,131.03	20.78 %
001-0300-5022	Unemployment Expense	420.00	420.00	00.00	140.10	0.00	279.90	66.64 %
001-0300-5025	Worker's Comp Expense	1,700.00	1,700.00	0.00	2,163.00	0.00	-463.00	-27.24 %
001-0300-5030	APERS Expense	49,457.00	49,457.00	3,872.42	40,390.38	0.00	9,066.62	18.33 %
001-0300-5040	Health Insurance Expense	54,809.88	54,809.88	4,567.46	44,225.53	0.00	10,584.35	19.31 %
001-0300-5050	Physical & Drug Screen Exp	300.00	300.00	0.00	356.16	0.00	-56.16	-18.72 %
001-0300-5055	Uniform Expense	500.00	500.00	0.00	0.00	0.00	500.00	100.00 %
001-0300-5060	Travel & Training Expense	2,500.00	1,500.00	00.0	587.32	0.00	912.68	60.85 %
001-0300-5070	Judge - Share to State	29,000.00	29,000.00	2,405.18	24,051.80	0.00	4,948.20	17.06 %
	Category: E01 - Personnel Expense Total:	481,805.32	480,805.32	37,998.31	395,124.37	0.00	85,680.95	17.82%
Category: E10 - Building & Grounds Exp	ing & Grounds Exp							
001-0300-5102	Repairs & Maint - Building	5,000.00	6,000.00	4,868.00	5,016.32	169.00	814.68	13.58 %
001-0300-5110	Utilities - Electric	6,000.00	6,000.00	571.97	5,142.25	0.00	857.75	14.30 %
001-0300-5111	Utilities - Gas	1,200.00	1,200.00	4.13	842.57	0.00	357.43	29.79 %
001-0300-5112	Utilities - Water	1,000.00	1,000.00	146.75	1,091.74	0.00	-91.74	-9.17 %
001-0300-5115	Com Exp - Tel Landline.Interne	3,216.00	3,216.00	403.87	3,903.70	0.00	-687.70	-21.38 %
001-0300-5130	Sanitation	1,080.00	1,080.00	86.25	776.25	0.00	303.75	28.13 %
001-0300-5142	Janitorial Supplies and Main	500.00	500.00	0.00	863.80	0.00	-363.80	-72.76 %
	Category: E10 - Building & Grounds Exp Total:	17,996.00	18,996.00	6,080.97	17,636.63	169.00	1,190.37	6.27%
Category: E30 - Supply Expense 001-0300-5300 Suppli	ly Expense Supplies - Office	00.000.6	00 000 6	579 56	CV 005 0	750 90	3 957 69	70 CO CV
001-0300-5350	Postage Expense	3,000.00	3,000.00	250.91	1.812.24	23.19	1 164 57	38.87 %
	Category: E30 - Supply Expense Total:	12,000.00	12,000.00	830.47	6,206.66	774.09	5,019.25	41.83%
Category: E40 - Operations Expense 001-0300-5480 Dues & Su	ations Expense Dues & Subscriptions	149,521.20	149,521.20	0.00	111,480.02	12,210.10	25,831.08	17.28 %

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	Budget Keport										
Conserve Tool: Lob Stat.13 Lob Stat.14 Lob Stat.14 <thlob stat.14<="" th=""> Lob Stat.14 <thlob stat.14<="" th=""> <thlob stat.14<="" th=""></thlob></thlob></thlob>				Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances		Percent Remaining	
ESS - Proferencies S00000 S000000 S00000 S000000		Category: E40		149,521.20	149,521.20	0.00	111,480.02	12,210.10	25,831.08	17.28%	
Prof Secrets - Admitting 50000 50000 111456 111456 0000 100000 100000 100000 100000 100000 100000 100000 100000 100000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 10000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 10000000 10000000 1000000000000 <td>Category: E55 - Pro</td> <td>ifessional Services</td> <td></td> <td></td> <td></td> <td></td> <td>000</td> <td></td> <td>500 00</td> <td>100.00%</td>	Category: E55 - Pro	ifessional Services					000		500 00	100.00%	
From Section Control Table Control <thtable contro<="" th=""> Table Control Tab</thtable>	001-0300-5553	Prof Services - Advertising		500.00 A 000 00	500.00 4 000 00	3.114.96	3.114.96	0.00	885.04	22.13 %	
C.EG. Micedianeous Expenses 772.00 772.00 772.00 712.00 712.23 212.23 0.00 975.03 3 Collevies Minecinics 310000 310000 310000 212.33 212.32 0.00 975.03 155.55 Collevies Minecinics Expense Total: 37.73 3 3.17.33 73.25.48 3.17.33 9.000 195.45.13 135.55.00 0.00 195.45.13 135.55.00 0.00 195.45.13 135.55.00 135.55.00 133.55.10 135.55.00 135.55.00 137.72.00 135.55.00 137.72.00 135.55.00 137.72.00 135.55.00 137.72.00 135.55.00 137.72.00 135.55.00 137.72.00 135.55.00 137.72.00 137.72.00 137.72.00 135.55.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 137.72.00 139.55.00 137.72.00 139.55.00 <td< td=""><td>001-0300-5589</td><td>Prot Services - Printing Category: E55 -</td><td></td><td>4,500.00</td><td>4,500.00</td><td>3,114.96</td><td>3,114.96</td><td>0.00</td><td>1,385.04</td><td>30.78%</td></td<>	001-0300-5589	Prot Services - Printing Category: E55 -		4,500.00	4,500.00	3,114.96	3,114.96	0.00	1,385.04	30.78%	
Sprene T/2.000 T/2.000 T/2.200 T/2.200 <tht 2.200<="" th=""> <tht 2.200<="" th=""> <tht <="" td=""><td>Category: E60 - Mi</td><td>scellaneous Expense</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>10 00 01</td></tht></tht></tht>	Category: E60 - Mi	scellaneous Expense								10 00 01	
Copies & Multimentee 3.10000 3.10000 3.10000 3.10000 3.113.3 3.113.33 0.000 1.954.54 1.354.54 Department: 0300 - Court Surplue (peficit): 73,755.48 73,755.48 73,755.48 73,755.48 13,153.19 120,000 1374.50 0.000 1975.54 13,755.48 13,153.19 13,551.39 10,0661.11 13,755.48 13,153.19 13,551.39 10,0661.11 13,755.48 13,755.48 13,155.19 10,000 1475.550.00 13,351.00 <td>001-0300-5608</td> <td>Software - New & Renewals</td> <td></td> <td>772.00</td> <td>772.00</td> <td>0.00</td> <td>194.28</td> <td>0.00</td> <td>21.115</td> <td>74.85 %</td>	001-0300-5608	Software - New & Renewals		772.00	772.00	0.00	194.28	0.00	21.115	74.85 %	
Conceptre Foot: 3,87.200 3,87.200 3,87.200 3,87.200 2,87.200 2,87.200 2,87.200 2,87.200 2,87.200 2,87.200 2,87.200 2,87.200 2,87.200 2,87.200 2,87.200 2,87.200 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,87.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 2,97.2000 <th colsp<="" td=""><td>001-0300-5614</td><td>Copiers & Maintenance</td><td></td><td>3,100.00</td><td>3,100.00</td><td>212.32</td><td>2,123.20</td><td>0.00</td><td>9/6.80</td><td>31.51 %</td></th>	<td>001-0300-5614</td> <td>Copiers & Maintenance</td> <td></td> <td>3,100.00</td> <td>3,100.00</td> <td>212.32</td> <td>2,123.20</td> <td>0.00</td> <td>9/6.80</td> <td>31.51 %</td>	001-0300-5614	Copiers & Maintenance		3,100.00	3,100.00	212.32	2,123.20	0.00	9/6.80	31.51 %
Elemene Total: Element: Element: <thelement:< th=""> Element: Elemen</thelement:<>		Category: E60 - M	liscellaneous Expense Total:	3,872.00	3,872.00	212.32	2,31/.48	00.0	70.400,1	0/07.04	
Department 300 - Court Surplus (Deficit). 73,755.48 74,12.53 73,258.43 13,153.13			Expense Total:	669,694.52	669,694.52	48,237.03	535,880.12	13,153.19	120,661.21	18.02%	
0400 - Parts 569,200.00 549,330.00 0.00 -109,870.00 -137,330.00 0.00 -109,870.00 -137,330.00 -137,330.00 0.00 -137,330.00 -137,330.00 -137,330.00 -137,330.00 -137,330.00 -137,330.00 -137,330.00 -137,330.00 -137,330.00 -137,330.00 -137,330.00 -247,200.00 -244,90.00 <td></td> <td>Department: 0:</td> <td>300 - Court Surplus (Deficit):</td> <td>73,725.48</td> <td>73,725.48</td> <td>-3,412.35</td> <td>73,258.83</td> <td>-13,153.19</td> <td>-13,619.84</td> <td>18.47%</td>		Department: 0:	300 - Court Surplus (Deficit):	73,725.48	73,725.48	-3,412.35	73,258.83	-13,153.19	-13,619.84	18.47%	
rB62 - Intregovernmental Tsts 659,200.00 64,933.00 54,933.00 0.00 -109,870.00 -109,987.00 -109,987.00 -109,987.00 -109,987.00 -109,987.00 -109,987.00 -109,987.00 -109,987.00 -109,987.00 -109,987.00 -109,987.00 -109,987.00 -109,987.00 -109,987.00 -119,987.00 -119,987.00 -119,987.00 -119,987.00 -119,987.00 -119,987.00 -119,987.00 -119,987.10 -100,987.10 -100,987.11	Department: 0400 - Pa	rks									
R62 - Intergovermental T37 Xer Park J8 0 & M 659,200.00 559,200.00 54,933.00 54,933.00 500 100,870.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,137,350.00 100,000 100,137,350.00 100,000 1	Revenue	and the second se									
Xinch Texpension Sizi,000 Sizi,000 Sizi,000 Sizi,000 Out Sizi,000 Out Sizi,000 Out Sizi,000 Sizi,000 Out Sizi,000 Sizi,00	Category: R62 - Int	ergovernmental Tsfrs		659 200.00	659.200.00	54,933.00	549,330.00	0.00	-109,870.00	16.67 %	
Reference Category: R82 - Intergovernmental Tsfrs Total: L483,200.00 L483,200.00 1236,00.00 2351,00 3551,00 247,200.00 247,200.00 ::R66 - Sale of Equipment Category: R66 - Sale of Equipment Total: 6,000.00 6,000.00 3,551,00 3,551,00 0.00 2,493,00 0 2,493,00 2,493,00 2,493,00 2,493,00 0 0.00 2,493,00 0 0 0 2,493,00 0 0 0 2,493,00 0 0 0 2,473,00 2,493,00 0 0 0 2,493,00 0	001-0400-4627	Xfer Designated Lax		824.000.00	824,000.00	68,667.00	686,670.00	00.0	-137,330.00	16.67 %	
Rise - Sale of Equipment Sale of Capital Assets 6,000,00 6,000,00 3,551,00 0.00 2,495,00 0 Category: Rise - Sale of Equipment Total: 5,000,00 5,000,00 3,551,00 0.00 2,495,40 0.00 1,495,40 0.00 1,495,40 0.00 1,495,40 0.00 1,495,40 0.00 1,495,40 0.00 1,495,40 0.00 1,4	001-0400-407A	AIEI FAIN 1/0 U & M Category: R62 - Int	ergovernmental Tsfrs Total:	1,483,200.00	1,483,200.00	123,600.00	1,236,000.00	0.00	-247,200.00	16.67%	
Category: R65 - Sale of Equipment Total: 6,000.00 6,000.00 3,551.00 0.00 2,499.00 Revenue Total: Revenue Total: 1,489,200.00 1,489,200.00 1,335,551.00 0.00 2,499.00 Reference Sale of Equipment Total: 1,489,200.00 1,489,200.00 1,271,51.00 1,235,551.00 0.00 2,499.00 Reference Sale Time Labor 0.00 1,489,200.00 5,000.00 5,000.00 3,147.36 0.00 1,9357.59 Rat Time Labor Sale Reimbursement 11,000.00 1,1000.00 1,1000.00 1,107.10 1,235,54 0.00 1,9357.59 0.00 1,9357.59 0.00 1,9357.50 0.00 2,036.80 0.00 1,9357.50 0.00 1,9357.50 0.00 1,9357.50 0.00 1,9357.50 0.00 1,9357.50 0.00 1,9357.50 0.00 1,9357.50 0.00 0.00 0.00 0.00 0.00 0.00 1,9357.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Category: R66 - Sa	le of Equipment Sala of Canital Accets		6.000.00	6,000.00	3,551.00	3,551.00	0.00	-2,449.00	40.82 %	
Revenue Total: 1,489,200.00 1,271,51.00 1,239,551.00 0.00 249,643.00 r:E01 - Personnel Expense Signo Si	0024-00400-100	Date of Capital About	56 - Sale of Equipment Total:	6,000.00	6,000.00	3,551.00	3,551.00	0.00	-2,449.00	40.82%	
:E01 - Personnel Expense 429,693.83 429,693.83 30,934.85 310,336.33 0.00 119,357.56 3 Salary Expense 5,000.00 5,000.00 5,000.00 3,147.36 0.00 1,852.64 Part Time Labore 5,000.00 152,485.00 13,540.42 135,404.20 0.00 1,852.64 Part Time Expense 11,000.00 11,000.00 13,540.42 135,404.20 0.00 2,883.98 Overtime Expense 34,846.00 31,46.00 13,540.42 135,404.20 0.00 1,857.64 Unemployment Expense 34,846.00 31,46.00 2,356.46 24,288.20 0.00 10,577.35 Merki Scomp Expense 34,846.00 13,46.00 2,356.46 24,788.20 0.00 10,577.35 Merki Insurance Expense 11,000.00 13,400.00 13,870.00 2,358.46 0.00 10,377.35 Physical & Drug Expense 10,7338.36 10,7388.36 5,870.50 6,571.20 0.00 10,377.35 Physical & Drug Expense 10,000.00 1,050.00 2,000 0.00 10,377.35 111,456 0.00 11,455.36			Revenue Total:	1,489,200.00	1,489,200.00	127,151.00	1,239,551.00	0.00	-249,649.00	16.76%	
• CD1 - Personnel Expense 429,693.83 429,693.83 30,934.85 310,335.33 0.00 119,357.56 Salary Expense 5,000.00 5,000.00 5,000.00 3,147.36 0.00 1,852.64 Salary Expense 5,000.00 5,000.00 5,000.00 3,147.36 0.00 1,852.64 SwB Reimbursement 152,485.00 13,540.42 135,404.20 0.00 27,080.80 Overtime Expense 34,86.00 34,86.00 2,380.46 24,768.21 0.00 10,577.79 Overtime Expense 900.00 11,000.00 18,400.00 18,400.00 788.971.00 0.00 738.30 Vorker's Comp Expense 13,400.00 18,400.00 18,400.00 19,71.70 0.00 10,577.73 Morker's Comp Expense 13,400.00 18,400.00 18,400.00 19,71.70 0.00 10,577.73 Health Insurance Expense 107,338.36 107,338.34 107,338.36 5,870.55 65,711.00 10,577.135 Health Insurance Expense 107,338.35 107,338.36 5,870.50 65,712.20 0.00 10,577.135 Uniform Expense	Expense										
Salary Expense Salary Expense 4.25,093.03 4.25,093.03 3,147.36 0.00 1,822.64 Part Time Labor Solon.00 13,540.42 135,404.20 0.00 27,080.80 2383 Silary Expense Time Labor 162,485.00 13,540.42 135,404.20 0.00 27,080.80 Overtime Expense 11,000.00 11,000.00 142,485.00 33,47.56 0.00 27,080.80 F(A Expense 11,000.00 182,485.00 34,846.00 34,846.00 2,350.46 2,268.21 0.00 1,577.19 Norder's Comp Expense 18,400.00 18,46.00 3,4846.00 18,46.00 0.00 18,573.15 Worker's Comp Expense 18,400.00 18,46.00 18,46.00 19,7338.36 107,338.36 0.00 19,577.15 Worker's Comp Expense 107,338.36 107,338.36 107,338.36 107,338.36 0.00 19,577.16 Worker's Comp Expense 107,338.36 107,338.36 107,338.36 0.00 1,577.16 14,577.16 Health Insurance Expense 107,338.36 107,338.36 107,338.36 0.00 1,557.16 14,557.16 Physical & Drug Expense 1,050.00 1,050.00 1,050.00 1,0400.00 1,614.96 6,57.	Category: E01 - Pe	rsonnel Expense				20 027 85	310 336 33	000	119.357.50	27.78 %	
Part lime Labor Dart lime Labor 27,080.80 27,080.80 27,080.80 Part lime Labor Signal Reimbursement 11,000.00 15,446.00 13,544.20 0.00 27,080.80 Overtime Expense 11,000.00 11,000.00 14,200.00 24,563.21 0.00 208.98 Overtime Expense 11,000.00 11,000.00 18,46.00 2,456.00 24,563.21 0.00 203.93 Norker's Comp Expense 11,000.00 18,40.00 18,40.00 13,971.00 0.00 728.33 24,563.21 0.00 728.33 24,563.21 0.00 728.33 24,563.21 0.00 728.30 27,503.00 19,577.15 31,877.15 31,877.15 31,357.15 34,45.1 32,57.15 34,45.1 32,57.16 34,45.1 32,57.16 34,45.1 32,55.7.15 36,57.11.00 0.00 19,327.35 35,44.1 37,735.35 34,45.1 32,56.66 0.00 35,54.4.1 32,57.16 34,45.1 32,55.16 34,45.1 32,55.16 36,46.1 32,55.1.55 36,00.00 36,56.7.1.1 36,14.5 37,57.16 36,5.44.1 37,57.15 34,45.1 32	001-0400-5000	Salary Expense		429,693.83 5 000 00	429,093.03	0.00	3.147.36	0.00	1,852.64	37.05 %	
SWB kermoursement 11,000.00 482.33 10,791.02 0.00 208.98 Overtime Expense 11,000.00 11,000.00 482.33 10,791.02 0.00 208.98 FIGA Expense 900.00 34,86.00 2,350.46 24,268.21 0.00 10,577.79 Unemployment Expense 900.00 18,400.00 18,971.00 0.00 10,577.79 Worker's Comp Expense 18,400.00 18,400.00 18,971.00 0.00 10,577.35 Worker's Comp Expense 107.333.34 107.312.33 0.00 19,377.55 0.00 19,377.55 Worker's Comp Expense 107.333.34 107.333.34 107.333.34 107.312.00 0.00 19,377.55 Physical & Drug Screen Exp 1,050.00 1,050.00 1,050.00 270.20 988.05 0.00 41,557.16 Physical & Drug Screen Exp 1,070.00 1,050.00 1,050.00 270.20 988.05 0.00 41,557.16 Vehicle Allowance 10,400.00 3,156.74 1,11,356 0.00 234.61 Travel & Traing Expense 10,400.00 3,160.74 1,11,356 0.00 24,021.84 Travel & Traing Expense 10,400.00 1,0400.00 3,160.74 1,11,329.68 0.00	001-0400-5001	Part Time Labor		167 ARE DD	162 485 00	13 540.42	135.404.20	0.00	27,080.80	16.67 %	
Overtine 34,846.00 34,846.00 34,846.00 34,846.00 34,846.00 34,846.00 34,846.00 35.18 171.70 0.00 10,577.79 3 Inemployment Expense Unemployment Expense 900.00 900.00 5.18 171.70 0.00 728.30 8 Worker's Comp Expense 18,400.00 18,400.00 18,400.00 18,400.00 19,971.00 0.00 728.33 5 Worker's Comp Expense 107,338.36 107,338.35 107,338.35 0.00 19,327.35 5 771.0 0.00 19,327.35 5 Mealth Insurance Expense 107,338.35 107,338.35 5,870.50 6,5,811.20 0.00 19,327.35 5 771.6 7 11,557.16 7 11,557.16 7 11,557.16 7 11,557.16 7 11,557.16 7 11,557.16 11,557.16 7 11,557.16 11,557.16 11,557.16 11,557.16 11,557.16 11,557.16 11,557.16 11,557.16 11,557.16 11,557.16 11,557.16 <td< td=""><td>001-0400-5005</td><td>SWB Keimbursement</td><td></td><td>11.000.00</td><td>11,000.00</td><td>482.83</td><td>10,791.02</td><td>0.00</td><td>208.98</td><td>1.90 %</td></td<>	001-0400-5005	SWB Keimbursement		11.000.00	11,000.00	482.83	10,791.02	0.00	208.98	1.90 %	
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	0TDC-0040-T00	EICA Fynansa		34,846.00	34,846.00	2,350.46	24,268.21	0.00	10,577.79	30.36 %	
Worker's Comp Expense 18,400.00 18,400.00 18,971.00 0.00 -571.00 -571.00 AFRS Expense 68,098.00 68,098.00 68,098.00 4,584.48 48,770.65 0.00 19,327.35 Health Insurance Expense 107,338.36 107,338.36 5,870.50 65,781.20 0.00 41,557.16 Physical & Drug Screen Exp 1,050.00 1,050.00 1,050.00 270.20 988.05 0.00 61.95 Physical & Drug Screen Exp 1,07,338.36 1,07,338.36 5,870.50 65,781.20 0.00 61.95 Physical & Drug Screen Exp 1,050.00 1,050.00 1,050.00 0.00 1,114.56 0.00 61.95 Uniform Expense 5,000.00 10,400.00 0.00 3,150.74 11,14.56 0.00 224,021.84 Vehicle Allowance 10,400.00 10,400.00 3,150.74 11,13.55 0.00 224,021.84 Travel & Training Expense 56,711.19 856,711.19 856,711.19 61,189.66 0.00 224,021.84 Stategory: E01 - Personnel Expense Total: 856,711.19 856,711.19 61,189.66 0.00	0702-0040-100	Inemployment Expense		900.006	900.006	5.18	171.70	0.00	728.30	80.92 %	
APERS Expense 68,098.00 68,098.00 68,098.00 4,584.48 48,770.65 0.00 19,327.35 Health Insurance Expense 107,338.36 107,338.36 5,870.50 65,781.20 0.00 41,557.16 Physical & Drug Screen Exp 1,050.00 1,050.00 1,050.00 270.20 988.05 0.00 41,557.16 Physical & Drug Screen Exp 1,050.00 1,050.00 1,050.00 0.00 1,145.6 0.00 61.95 Vehicle Allowance Vehicle Allowance 1,0400.00 1,0400.00 0.00 1,114.56 0.00 2036.68 Travel & Training Expense 0.00 10,400.00 10,400.00 3,150.74 11,329.68 0.00 224,021.84 Category: E01 - Personnel Expense Total 856,711.19 856,711.19 856,711.19 0.1,830.66 632,683.35 0.00 224,021.84 Insurance - Property 1 1,850.00 0.00 0.00 1,850.00 1,850.00 1,850.00 1,850.00 1,850.00 1,932.68 1,000 1,000 1,934.61 1,1329.68 0.00 1,000 1,010 1,1329.68 0.000	001-0400-5025	Worker's Comp Expense		18,400.00	18,400.00	00.00	18,971.00	0.00	-571.00	-3.10 %	
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	001-0400-5030	APERS Expense		68,098.00	68,098.00	4,584.48	48,770.65	0.00	19,327.35	28.38 %	
Physical & Drug Screen Exp 1,050.00 1,050.00 1,050.00 270.20 988.05 0.00 61.95 Uniform Expense 0.00 1,114.56 0.00 1,114.56 0.00 385.44 Uniform Expense 6,000.00 6,000.00 0.00 1,114.56 0.00 4,384.61 Vehicle Allowance 1,0,400.00 1,0,400.00 0.00 1,615.39 0.00 -929.68 Travel & Training Expense 2460.11.19 856,711.19 856,711.19 61,189.66 632,689.35 0.00 224,021.84 Insurance - Property	001-0400-5040	Health Insurance Expense		107,338.36	107,338.36	5,870.50	65,781.20	0.00	41,557.16	38.72 %	
Uniform Expense Uniform Expense Vehicle Allowance Travel & Training Expense Tarvel & Training Expense Travel & Travel	011-0400-5050	Physical & Drug Screen Exp		1,050.00	1,050.00	270.20	988.05	0.00	61.95	5.90 %	
Vehicle Allowance 6,000.00 6,000.00 0.00 1,615.39 0.00 4,384.61 Vehicle Allowance Travel & Training Expense 10,400.00 10,400.00 3,150.74 11,329.68 0.00 -929.68 Travel & Training Expense 6,000.00 10,400.00 3,150.74 11,329.68 0.00 -929.68 reagory: E01 - Personnel Expense Total: 856,711.19 856,711.19 61,189.66 632,689.35 0.00 224,021.84 is E10- Building & Grounds Exp 1,850.00 1,850.00 1,850.00 0.00 0.00 1,850.00 1				1,500.00	1,500.00	00.00	1,114.56	0.00	385.44	25.70 %	
Travel & Training Expense 10,400.00 10,400.00 3,150.74 11,329.68 0.00 -929.68 Category: E01 - Personnel Expense Total: 856,711.19 856,711.19 61,189.66 632,689.35 0.00 224,021.84 Travel & Total: 856,711.19 856,711.19 61,189.66 632,689.35 0.00 224,021.84 Insurance - Property	001-0400-5057	Vehicle Allowance		6,000.00	6,000.00	00.00	1,615.39	0.00	4,384.61	73.08 %	
Category: E01 - Personnel Expense Total: 856,711.19 856,711.19 61,189.66 632,689.35 0.00 224,021.84 : E10 - Building & Grounds Exp Insurance - Property 0.00 1,850.00 1,850.00 1,850.00 0.00 0.00 0.00 1,850.00	001-0400-5060	Travel & Training Expense		10,400.00	10,400.00	3,150.74	11,329.68	0.00	-929.68	-8.94 %	
: E10 - Building & Grounds Exp Insurance - Property 0.00 1,850.00 1,850.00 1,850.00 1,850.00 1,850.00		Category: E0	1 - Personnel Expense Total:	856,711.19	856,711.19	61,189.66	632,689.35	0.00	224,021.84	26.15%	
Insurance - Property Lysou.uu Lysou.uu Lysou.uu Lysou.uu	Category: E10 - Bı	uilding & Grounds Exp		00 010 7	00000	000			1.850.00	100.00 %	
gr () ===-0	001-0400-5120	Insurance - Property		1,850.00	DU.UC8,1	0000	0.0	5			
										023-01	

Budget Report					LL.	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10	/31/2024
		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
001-0400-5145	Tools	2,000.00	2,000.00	00.0	1,069.53	0.00	930.47	46.52 %
	Category: E10 - Building & Grounds Exp Total:	3,850.00	3,850.00	0.00	1,069.53	00.0	2,780.47	72.22%
Category: E20 - Vehicle Expense	e Expense							
001-0400-5200	Fuel Expense	17,500.00	17,500.00	1,326.24	13,125.26	0.00	4,374.74	25.00 %
001-0400-5210	Service & Repair - Vehicle	18,000.00	18,000.00	1,100.19	11,001.90	0.00	6,998.10	38.88 %
001-0400-5225	Insurance Expense - Vehicle	5,097.30	5,097.30	00.0	5,946.04	0.00	-848.74	-16.65 %
	Category: E20 - Vehicle Expense Total:	40,597.30	40,597.30	2,426.43	30,073.20	0.00	10,524.10	25.92%
Category: E30 - Supply Expense	y Expense							
001-0400-5350	Postage Expense	600.00	600.00	112.20	304.15	23.19	272.66	45.44 %
	Category: E30 - Supply Expense Total:	600.00	600.00	112.20	304.15	23.19	272.66	45.44%
Category: E40 - Operations Expense	tions Expense							
001-0400-5535	Sales Tax Expense	500.00	500.00	0.00	202.00	0.00	298.00	59.60 %
	Category: E40 - Operations Expense Total:	500.00	500.00	0.00	202.00	0.00	298.00	59.60%
Category: E55 - Professional Services	sional Services							
001-0400-5550	Prof Services - Acctg & Audit	5,000.00	5,000.00	0.00	3,915.00	0.00	1,085.00	21.70 %
001-0400-5586	Prof Services - Other	36,000.00	36,000.00	3,190.00	24,215.00	3,190.00	8,595.00	23.88 %
	Category: E55 - Professional Services Total:	41,000.00	41,000.00	3,190.00	28,130.00	3,190.00	9,680.00	23.61%
Category: E60 - Miscellaneous Expense	llaneous Expense							
001-0400-5600	Miscellaneous Expense	0.00	0.00	0.00	117.94	0.00	-117.94	0.00 %
001-0400-5604	Hardware - New & Renewals	2,500.00	2,500.00	0.00	0.00	0.00	2,500.00	100.00 %
001-0400-5608	Software - New & Renewals	15,605.00	15,705.00	0.00	18,086.50	0.00	-2,381.50	-15.16 %
	Category: E60 - Miscellaneous Expense Total:	18,105.00	18,205.00	0.00	18,204.44	0.00	0.56	0.00%
Category: E72 - Bond Expense	expense							
001-0400-5840	Principal for Loans	68,800.00	68,800.00	5,001.71	49,633.13	0.00	19,166.87	27.86 %
	Category: E72 - Bond Expense Total:	68,800.00	68,800.00	5,001.71	49,633.13	0.00	19,166.87	27.86%
Category: E85 - Interest Expense	st Expense							
001-0400-5850	Interest Expense	10,346.00	10,346.00	264.10	3,024.98	0.00	7,321.02	70.76 %
	Category: E85 - Interest Expense Total:	10,346.00	10,346.00	264.10	3,024.98	0.00	7,321.02	70.76%
	Expense Total:	1,040,509.49	1,040,609.49	72,184.10	763,330.78	3,213.19	274,065.52	26.34%
	Department: 0400 - Parks Surplus (Deficit):	448,690.51	448,590.51	54,966.90	476,220.22	-3,213.19	24,416.52	-5.44%
Department: 0410 - Parks - Mills Park & Pool	- Mills Park & Pool							
Revenue								
Category: R50 - Sale of Services	f Services							
001-0410-4500	Mills Pool-Admin/Concessions	200.00	200.00	3.00	1,117.46	0.00	917.46	558.73 %
001-0410-4532	Admissions	70,000.00	71,000.00	00.00	73,826.00	0.00	2,826.00	103.98 %
001-0410-4534	Pavillion Fees	10,000.00	10,000.00	480.00	13,560.81	0.00	3,560.81	135.61 %
	Category: R50 - Sale of Services Total:	80,200.00	81,200.00	483.00	88,504.27	0.00	7,304.27	9.00%
	Revenue Total:	80,200.00	81,200.00	483.00	88,504.27	0.00	7,304.27	9.00%

For Fiscal: 2024 Period Ending: 10/31/2024

Budget Report

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Budget Report						Я	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10,	'31/2024
			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Expense									
Category: E01 - Personnel Expense	nel Expense		30 500 00	31 500 00	59.87	31,082.48	0.00	417.52	1.33 %
001-0410-5001	Part Time Labor		JC 200.000	7 333 75	457	2.377.54	0.00	-44.29	-1.90 %
001-0410-5020	FICA Expense		100.00	100.00	0.09	69.56	0.00	30.44	30.44 %
001-0410-2027	Unempioyment cxpense Category: E01 -	Category: E01 - Personnel Expense Total:	32,933.25	33,933.25	64.53	33,529.58	0.00	403.67	1.19%
Category: E10 - Building & Grounds Exp	ig & Grounds Exp				0, 20	L3 C03 F		317 43	15.87 %
001-0410-5102	Repairs & Maint - Building		2,000.00	2,000.00	51.15	10.200'I	2 776 83	3 340 62	33.41 %
001-0410-5104	Repairs & Maint - Grounds		10,000.00	10,000.00 6 000 00	0.00	5 145 67	0.00	854.33	14.24 %
001-0410-5105	Repairs & Maint - Pool		6,000.00 16,000,00	16 000 00	502.56	7.622.18	00.00	8,377.82	52.36 %
001-0410-5110	Utilities - Electric		150.00	150.00	7.62	78.83	0.00	71.17	47.45 %
001-0410-5111	Utilities - Gas		6.360.00	6.360.00	928.93	10,409.55	0.00	-4,049.55	-63.67 %
001-0410-5112	Utilities - water Com Evo - Tal I andline Interne		2,062.00	2,062.00	183.17	1,800.53	00.00	261.47	12.68 %
CTTC-0410-100			600.00	600.00	0.00	0.00	0.00	600.00	100.00 %
0775-0140-100	Insurance - Froperty Category: E10 - Build	Category: E10 - Building & Grounds Exp Total:	43,172.00	43,172.00	1,737.66	29,671.88	3,726.83	9,773.29	22.64%
Category: E30 - Supply Expense	r Expense					145.00		-45.00	-45.00 %
001-0410-5308	Supplies - Concession		15,000,00	15,000.00	42.00	14,094.00	0.00	906.00	6.04 %
001-0410-2328	Supplies - Pools Category: E	Category: E30 - Supply Expense Total:	15,100.00	15,100.00	1,360.50	14,239.00	0.00	861.00	5.70%
Category: E80 - Fixed Assets									70 CJ F
001-0410-5816	Capital Assets - Infrastructure		0.00	24,715.87	-3,000.00	0.00	24,316.15	399.72	1.62 %
001-0410-5898	Capital Asset Contra		0.00	0.00	3,000.00	54,284.63	0.00	-54,284.63	%000 Stc
		Category: E80 - Fixed Assets Total:	0.00	24,715.87	0.00	54,284.63	24,316.15	-53,884.91	-218.02%
		Expense Total:	91,205.25	116,921.12	3,162.69	131,725.09	28,042.98	-42,846.95	-36.65%
	Department: 0410 - Parks - Mills Park & Pool Surplus (Deficit):	rk & Pool Surplus (Deficit):	-11,005.25	-35,721.12	-2,679.69	-43,220.82	-28,042.98	-35,542.68	-99.50%
Department: 0420 - Parks - Midland	- Midland								
Revenue	:								
Category: R74 - Sponsorships	iorships Hisar Aara Faas/Shonsors		32,000.00	32,000.00	19,500.00	36,800.00	0.00	4,800.00	115.00 %
0+/+-07+0-100	Cost Age a cost approved to the cost approved to the cost of the c	Category: R74 - Sponsorships Total:	32,000.00	32,000.00	19,500.00	36,800.00	0.00	4,800.00	15.00%
		Revenue Total:	32,000.00	32,000.00	19,500.00	36,800.00	0.00	4,800.00	15.00%
Expense									
Category: E10 - Building & Grounds Exp	ng & Grounds Exp Dennice & Maint - Grounds		30,600.00	30,600.00	9,118.53	24,099.48	0.00	6,500.52	21.24 %
	Itilities - Flectric		14,744.00	14,744.00	1,872.71	14,829.10	0.00	-85.10	-0.58 %
001-0420-5112	Utilities - Water		1,560.00	1,560.00	389.14	3,215.87	0.00	-1,655.87	-106.15 %

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Budget Report					Ľ	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10	/31/2024
		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
	Category: E10 - Building & Grounds Exp Total:	46,904.00	46,904.00	11,380.38	42,144.45	00.00	4,759.55	10.15%
	Expense Total:	46,904.00	46,904.00	11,380.38	42,144.45	00.0	4,759.55	10.15%
	Department: 0420 - Parks - Midland Surplus (Deficit):	-14,904.00	-14,904.00	8,119.62	-5,344.45	0.00	9,559.55	64.14%
Department: 0430 - Parks - Bishop	- Bishop							
Revenue								
Category: K30 - Membership Fees	bership Fees Mambarchin Eamily	JOF 175 00						
001-0430-4304	Membership Silver Sneakers	72.000.00	72,000,00	9 615 00	C/.141,1C1	0.00	-54,327.25 0 7 7 4 00	26.44 %
	Category: R30 - Membership Fees Total:	277,475.00	277,475.00	21,339.25	213,923.75	0.00	-63,551.25	22.90%
Category: R33 - Rental Fees	Fees							
001-0430-4332	Equipment Rental	60,000.00	60,000.00	5,175.00	51,138.09	0.00	-8.861.91	14.77 %
001-0430-4340	Room Rental Party Room	18,000.00	18,000.00	480.00	11,040.00	0.00	-6,960.00	38.67 %
001-0430-4350	Use Agreement Fees	26,450.00	26,450.00	1,318.00	25,348.00	0.00	-1,102.00	4.17 %
001-0430-4354	Tournaments	50,000.00	50,000.00	0.00	39,369.29	0.00	-10,630.71	21.26%
	Category: R33 - Rental Fees Total:	154,450.00	154,450.00	6,973.00	126,895.38	0.00	-27,554.62	17.84%
Category: R36 - Park Program Fees	rogram Fees							
001-0430-4364	Basketball	63,000.00	63,000.00	32,660.00	51,115.00	0.00	-11,885.00	18.87 %
001-0430-4366	BASS Swim Program	30,000.00	30,000.00	3,294.00	9,251.80	0.00	-20,748.20	69.16 %
001-0430-4382	Pool Swim Lessons	55,000.00	55,000.00	3,218.20	70,402.40	0.00	15,402.40	128.00 %
	Category: R36 - Park Program Fees Total:	148,000.00	148,000.00	39,172.20	130,769.20	0.00	-17,230.80	11.64%
Category: R50 - Sale of Services	f Services							
001-0430-4500	Concessions - Bishop	65,000.00	65,000.00	6,339.65	52,870.28	0.00	-12,129.72	18.66 %
001-0430-4514	Daily Admissions Adults	45,000.00	45,000.00	1,495.00	35,573.75	0.00	-9,426.25	20.95 %
001-0430-4530	Merchandise Sales	500.00	500.00	0.00	255.00	0.00	-245.00	49.00 %
001-0430-4534	Red Cross Programs	12,000.00	12,000.00	3,750.00	20,451.00	00.0	8,451.00	170.43 %
	Category: R50 - Sale of Services Total:	122,500.00	122,500.00	11,584.65	109,150.03	0.00	-13,349.97	10.90%
Category: R60 - Miscellaneous Revenue	laneous Revenue							
0004-0640-100	Wiscellaneous Kevenue	5,000.00	5,000.00	780.00	1,592.91	0.00	-3,407.09	68.14 %
	Category: Nou - Ivilscellaneous Kevenue Total:	00.000,6	5,000.00	780.00	1,592.91	0.00	-3,407.09	68.14%
Category: R74 - Sponsorships	orships							
001-0430-4740	Sponsorships	98,500.00	111,925.00	2,000.00	150,790.56	0.00	38,865.56	134.72 %
	Category: R74 - Sponsorships Total:	98,500.00	111,925.00	2,000.00	150,790.56	0.00	38,865.56	34.72%
	Revenue Total:	805,925.00	819,350.00	81,849.10	733,121.83	0.00	-86,228.17	10.52%
Expense								
Category: E01 - Personnel Expense	nel Expense							
001-0430-5000	Salary Expense	406,197.07	406,197.07	32,369.57	329,620.63	0.00	76,576.44	18.85 %
		247,300.00	247,300.00	22,996.45	256,393.05	0.00	-9,093.05	-3.68 %
0106-0640-100	Overtime Expense	5,000.00	5,000.00	850.41	7,008.55	0.00	-2,008.55	-40.17 %

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-			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable) F	Percent Remaining
001-0430-5020	FICA Expense		50,852.00	50,852.00	4,402.22	47,519.91	00.0	3,332.09	6.55 %
001-0430-5022	Unemployment Expense		1,540.00	1,540.00 7 050 00	34.87	722.28 7.268.00	0.00	-218.00	-3.09 %
001-0430-5025	Worker's Comp Expense			63 050 00	5 384 10	52.868.12	0.00	11,081.88	17.33 %
001-0430-5030	APERS Expense		76 489.04	76.489.04	5,852.80	52,025.86	0.00	24,463.18	31.98 %
001-0430-5040	Health Insurance Expense		1.200.00	1,200.00	143.45	2,211.55	0.00	-1,011.55	-84.30 %
001-0430-5050	Physical & Urug Screen Exp		2,000.00	2,000.00	0.00	3,512.99	0.00	-1,512.99	-75.65 %
<u>ccnc-nstn-tnn</u>		Category: E01 - Personnel Expense Total:	861,578.11	861,578.11	72,033.87	759,150.94	0.00	102,427.17	11.89%
Category: E10 - Building & Grounds Exp	& Grounds Exp			109 425 00	20.983.55	99,949.21	16,599.00	-7,123.21	-6.51 %
001-0430-5102	Repairs & Maint - Building		75,000,00	75,000.00	10.396.79	44,504.17	2,745.36	27,750.47	37.00 %
001-0430-5104	Repairs & Maint - Grounds		73,000.00	84.775.31	6,075.77	83,072.87	5,914.65	-4,212.21	-4.97 %
001-0430-5105	Kepairs & Maint - FUUI		7,000,00	7.000.00	0.00	6,636.43	0.00	363.57	5.19 %
001-0430-5106	Kepairs & Mairit - Spiasit rau Hilitias - Flactric		245,000.00	245,000.00	21,337.07	200,956.81	00.00	44,043.19	17.98 %
011-0450-2111			57,500.00	57,500.00	2,068.01	37,004.94	00.00	20,495.06	35.64 %
001-0430-5112	Utilities - Water		9,704.00	9,704.00	1,048.94	10,878.24	0.00	-1,174.24	-12.10 %
001-0430-5115	Com Exp - Tel Landline.Interne		21,804.00	21,804.00	1,929.47	18,711.95	00.00	3,092.05	14.18 %
001-0430-5116	Communication Exp - Cellular		6,240.00	6,240.00	433.20	4,361.15	00.00	1,878.85	30.11 %
001-0130-5120	Insurance - Property		61,200.00	61,200.00	00.0	0.00	00.00	61,200.00	100.00 %
0710-0420-120	Sanitation		42,000.00	42,000.00	2,096.44	26,678.39	3,500.00	11,821.61	28.15 %
0713 0CV0 100	Sumplies - B&G		3,000.00	3,000.00	00.00	1,203.20	0.00	1,796.80	59.89 %
071200000000000000000000000000000000000	tonitorial Sumplies and Main		30,000.00	30,000.00	2,685.04	26,730.91	0.00	3,269.09	10.90 %
74TC-0640-T00	Category: E10 - Bu	Category: E10 - Building & Grounds Exp Total:	701,448.00	752,648.31	69,054.28	560,688.27	28,759.01	163,201.03	21.68%
Category: E20 - Vehicle Expense	Expense					10 522 80	6.796.92	-319.72	-1.88 %
001-0430-5212	Service & Repair - Equipment Category: I	ipment Category: E20 - Vehicle Expense Total:	10,000.00	17,000.00	400.69	10,522.80	6,796.92	-319.72	-1.88%
Category: E30 - Supply Expense	Expense					C 77 7		1 483 67	49.46 %
001-0430-5300	Supplies - Office		3,000.00	3,000.00	C0.CT1			-4 713 67	-9 87 %
001-0430-5308	Supplies - Concession		48,000.00	48,000.00	0,321.00 1 074 45	20.01 1,20 6 575 76	00.0	1.424.24	17.80 %
001-0430-5330	Supplies - Park Programs		8,000.00	8,000.00	L,924.40	0/.0/00	00.0	171 00	85 50 %
001-0430-5332	Supplies - Resale Merchandise		200.00	200.00	0.00	00.62	0.00	00.1 /T	0/ 00:00
	Category:	Category: E30 - Supply Expense Total:	59,200.00	59,200.00	8,361.76	60,834.71	0.00	-1,634./1	%0/·7-
Category: E40 - Operations Expense	ions Expense			00 000 6	455.00	8,870.61	1,355.72	-1,226.33	-13.63 %
001-0430-5460	BASS Program Expense		6 500 00	6 500 00	122.36	7,469.19	587.93	-1,557.12	-23.96 %
001-0430-5461	Aquatic Program Expense		9.780.00	9.780.00	1,076.33	9,950.86	0.00	-170.86	-1.75 %
001-0430-54/5	Creat Cara rees		1.843.40	3,343.40	-1,030.00	3,214.92	0.00	128.48	3.84 %
001-0430-5480	lacadations & Monitoring		5,000.00	5,000.00	575.00	4,809.94	351.62	-161.56	-3.23 %
Cotc-00t0-T00	Category: E40	Category: E40 - Operations Expense Total:	32,123.40	33,623.40	1,198.69	34,315.52	2,295.27	-2,987.39	-8.88%

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Category: E55 - Professional Services	onal Services							
001 0420 FEE		1,500.00	1,500.00	0.00	105.21	580.50	814.29	54.29 %
COCC-0540-T00	Prot Services - Basketball	32,000.00	32,000.00	2,742.00	29,997.17	0.00	2,002.83	6.26 %
001-0430-5586	Prof Services - Other	62,425.00	62,425.00	8,750.32	45,736.98	00.00	16,688.02	26.73 %
001-0430-5587	Prof Services - Aerobic Instr	24,000.00	24,000.00	2,985.00	20,305.00	0.00	3,695.00	15.40 %
001-0430-5589	Prof Services - Printing	1,000.00	1,000.00	0.00	303.53	0.00	696.47	69.65 %
	Category: E55 - Professional Services Total:	120,925.00	120,925.00	14,477.32	96,447.89	580.50	23,896.61	19.76%
Category: E80 - Fixed Assets	ssets							
001-0430-5816	Capital Assets - Infrastructure	0.00	56,500.00	31,500.00	31,500.00	0.00	25,000.00	44.25 %
001-0430-5898	Capital Asset Contra	0.00	00.00	0.00	31,547.00	0.00	-31,547.00	0.00 %
	Category: E80 - Fixed Assets Total:	0.00	56,500.00	31,500.00	63,047.00	0.00	-6,547.00	-11.59%
	Expense Total:	1,785,274.51	1,901,474.82	197,026.61	1,585,007.13	38,431.70	278,035.99	14.62%
	Department: 0430 - Parks - Bishop Surplus (Deficit):	-979,349.51	-1,082,124.82	-115,177.51	-851,885.30	-38,431.70	191,807.82	17.73%
Department: 0440 - Parks - Alcoa	Alcoa							
Revenue								
Category: R36 - Park Program Fees	gram Fees							
001-0440-4260	Parks Rental	500.00	500.00	225.00	1,037.50	0.00	537.50	207.50 %
	Category: R36 - Park Program Fees Total:	500.00	500.00	225.00	1,037.50	0.00	537.50	107.50%
Category: R74 - Sponsorships	ships							
001-0440-4740	User Agre Fees/Sponsors	5,000.00	5,000.00	00.0	1,500.00	0.00	-3,500.00	70.00 %
	Category: R74 - Sponsorships Total:	5,000.00	5,000.00	00.0	1,500.00	0.00	-3,500.00	70.00%
	Revenue Total:	5,500.00	5,500.00	225.00	2,537.50	0.00	-2,962.50	53.86%
Expense								
Category: E10 - Building & Grounds Exp	& Grounds Exp							
001-0440-5104	Repairs & Maint - Grounds	15,000.00	15,000.00	2,507.90	11,219.04	0.00	3,780.96	25.21 %
001-0440-5110	Utilities - Electric	9,100.00	9,100.00	671.60	8,459.25	0.00	640.75	7.04 %
001-0440-5112	Utilities - Water	1,416.00	1,416.00	146.23	1,641.54	00.0	-225.54	-15.93 %
	Category: E10 - Building & Grounds Exp Total:	25,516.00	25,516.00	3,325.73	21,319.83	0.00	4,196.17	16.45%
	Expense Total:	25,516.00	25,516.00	3,325.73	21,319.83	0.00	4,196.17	16.45%
	Department: 0440 - Parks - Alcoa Surplus (Deficit):	-20,016.00	-20,016.00	-3,100.73	-18,782.33	0.00	1,233.67	6.16%
Department: 0450 - Parks - Ashley	Ashley							
Revenue								
Category: R36 - Park Program Fees	igram Fees							
001-0450-4260	Parks Rental	7,000.00	7,000.00	1,437.50	7,425.00	0.00	425.00	106.07 %
	Category: R36 - Park Program Fees Total:	7,000.00	7,000.00	1,437.50	7,425.00	0.00	425.00	6.07%
	Revenue Total:	7,000.00	7,000.00	1,437.50	7,425.00	0.00	425.00	6.07%

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Budget Keport		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining	** **
r: E10 - Building &		2,000.00	2,000.00 5,000.00	2,182.12 0.00	3,293.55 0.00	0.00	-1,293.55 5,000.00	-64.68 % 100.00 %	10 10
001-0450-5110 Utilities - Electric Category: E10 - B	ric Category: E10 - Building & Grounds Exp Total:	7,000.00	7,000.00	2,182.12	3,293.55	0.00	3,706.45	52.95%	\o
•	Expense Total:	7,000.00	7,000.00	2,182.12	3,293.55	0.00	3,706.45	u,	vo
Department: 0450 - Parks - Ashley Surplus (Irks - Ashley Surplus (Deficit):	0.00	0.00	-744.62	4,131.45	0.00	4,131.45	00.0	`
Department: 0500 - Fire									
Revenue Category: R15 - Taxes - Property								7000 F	
scue Funds	Category: R15 - Taxes - Property Total:	700.00	700.00	0.00	644.84 644.84	0.00	-55.16		0 20
: R20 - Licenses Permits & Fees		1 500 00	1.500.00	150.00	3,300.00	0.00	1,800.00	220.00 %	20
001-0500-4256 Burn Permit Category: R20 - L	Category: R20 - Licenses Permits & Fees Total:	1,500.00	1,500.00	150.00	3,300.00	0.00	1,800.00	120.00%	%
/: R33 - Rental Fee		18.000.00	18,000.00	0.00	18,480.00	0.00	480.00	102.67 %	2
001-0500-4550 Ose Agreement reco	Category: R33 - Rental Fees Total:	18,000.00	18,000.00	0.00	18,480.00	0.00	480.00	2.67%	%
Category: R60 - Miscellaneous Revenue		250.00	250.00	0.00	200.00	0.00	-50.00		%
	Category: R60 - Miscellaneous Revenue Total:	250.00	250.00	0.00	200.00	0.00	-50.00	20.00%	%
Category: R62 - Intergovernmental Tsfrs		1,648,000.00	1,648,000.00	137,333.00	1,373,330.00	0.00	-274,670.00		%
		2,472,000.00	2,472,000.00	206,000.00	2,060,000.00	0.00	-412,000.00		%
UUL-USUU-4029 Category: R62 - II	Category: R62 - Intergovernmental Tsfrs Total:	4,120,000.00	4,120,000.00	343,333.00	3,433,330.00	0.00	-686,670.00	16.67%	%
Category: R66 - Sale of Equipment		25,000.00	25,000.00	0.00	0.00	0.00	-25,000.00		%
	Category: R66 - Sale of Equipment Total:	25,000.00	25,000.00	00.00	0.00	0.00	-25,000.00	100.00%	%
Category: R68 - Donation Revenue		0.00	0.00	0.00	1,240.46	0.00	1,240.46		%
	Category: R68 - Donation Revenue Total:	0.00	0.00	0.00	1,240.46	0.00	1,240.46	0.00%	%
Category: R70 - Grant Revenue		0.00	0.00	5,000.00	5,000.00	0.00	5,000.00		%
	Category: R70 - Grant Revenue Total:	0.00	0.00	5,000.00	5,000.00	00.0	5,000.00		%
	Revenue Total:	4,165,450.00	4,165,450.00	348,483.00	3,462,195.30	0.00	-703,254.70	0 16.88%	%
r: E01 - Personnel		3 274 307 38	3.268.367.38	211,415.13	2,478,379.54	0.00	789,987.84	4 24.17 %	%
astrady a value			•						
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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
001-0500-5005	SWB Reimbursement	162.485.00	162.485.00	13 540 47	135 404 20		02 080 2C	16 67 0/
001-0500-5010	Overtime Exnense	278 608 13	278 6N9 12			00.0	00.000/12	0/ 10.01
001-0500-5020		EA 810 00		00.020.42	07.151,642	0.00	33,4/0.93	12.U2 %
		00.210,40	04'0TA'NO	5,5/4.43	4T,452.8b	0.00	13,366.14	24.38 %
7705-0050-100	Unemployment Expense	3,000.00	3,000.00	2.47	789.97	0.00	2,210.03	73.67 %
001-0500-5025	Worker's Comp Expense	62,700.00	62,700.00	00.00	64,012.00	0.00	-1,312.00	-2.09 %
001-0500-5030	APERS Expense	8,083.00	8,083.00	615.72	6.833.77	0.00	1.249.73	15 46 %
001-0500-5035	LOPFI Expense	840,546.00	840.546.00	55,846,85	636 987 33	00.0	202 558 67	70 CC VC
001-0500-5036	LOPFI Perm Advance	-230 000 00		-55 530 87		0.0	10.000,002	24.44 70
001-0500-5040	Haalth Insurance Evance				06.000,002-	0.00	23,300.90	% qT.UT-
		0T.5CU,4CC	01.5CU,45C	43,450.24	433,034.04	0.00	101,019.12	18.92 %
	Physical & Drug Screen Exp	3,000.00	3,000.00	248.20	1,606.40	0.00	1,393.60	46.45 %
001-0500-5055	Uniform Expense	20,000.00	20,000.00	5,316.03	15,414.33	373.82	4,211.85	21.06 %
001-0500-5060	Travel & Training Expense	25,000.00	25,000.00	3,160.00	15,480.92	0.00	9,519.08	38.08 %
001-0500-5061	Training Aids	3,500.00	3,500.00	00.00	333.49	215.90	2.950.61	84.30 %
	Category: E01 - Personnel Expense Total:	5,040,101.67	5,034,161.67	305,655.70	3,821,499.09	589.72	1,212,072.86	24.08%
Category: E10 - Building & Grounds Exp	ding & Grounds Exp							
001-0500-5102	Repairs & Maint - Building	41,000.00	41,000.00	6,889.20	26,639.81	10.447.17	3,913,02	9 54 %
001-0500-5110	Utilities - Electric	47,000.00	47,000.00	3,872.39	34,959.97	0.00	12.040.03	25.62%
001-0500-5111	Utilities - Gas	6,500.00	6,500.00	191.89	3.742.19	0.00	2 757 81	% 20 77
001-0500-5112	Utilities - Water	7,000.00	7,000.00	1.028.32	9.151.87		-2 151 87	% VL UE-
001-0500-5115	Com Exp - Tel Landline.Interne	77 977 96	77 977 GG	7 287 30	21 870 DE		011010	
001-0500-5116	Communication Evn - Cellular	10 780 00	10,790,00	00:303/2	CD.0/0/TZ	0.00	16.100,0	% 69.17
		12,700.00	14,/80.00	1,3U3.4b	12,/18.52	0.00	61.48	0.48 %
07TC-0050-T00	Insurance - Property	32,000.00	32,000.00	0.00	0.00	0.00	32,000.00	100.00 %
001-0500-5130	Sanitation	2,900.00	2,900.00	155.52	2,428.24	0.00	471.76	16.27 %
001-0500-5141	Pest/Chem/Seed/Fert	2,000.00	2,000.00	284.84	930.98	0.00	1,069.02	53.45 %
001-0500-5142	Janitorial Supplies and Main	14,500.00	14,500.00	1,985.91	14,163.04	294.07	42.89	0.30 %
001-0500-5145	Tools	2,200.00	2,200.00	0.00	2,198.08	0.00	1.92	% 60.0
	Category: E10 - Building & Grounds Exp Total:	195,807.96	195,807.96	17,993.83	128,802.75	10,741.24	56,263.97	28.73%
Category: E20 - Vehicle Expense	cle Expense							
001-0500-5200	Fuel Expense	46.000.00	46.000.00	3,700,98	33 968 56		12 021 14	7616 02
001-0500-5210	Service & Repair - Vehicle	10,000,00	10 000 00	768 11	10 164 70	10 11		0/ 07 C
001-0500-5212	Service & Renair - Fourinment	6 000 00	6 000 00		00 234 0	17.411	00.6/2-	% 6/.7-
001-0500-5216	Service & Renair - Annaratus		00.000,0		00.001.01	0.00	0/.242.2	42.38 %
001_0500_5718		00.000 5	1 000 00	4/.040(4	41,/03.33	1,800.54	-1,584.53	-3.30 %
0T7C-00C0-T00		/,000.00	/,000.00	0.00	4,623.00	0.00	2,377.00	33.96 %
001-0500-5225	Insurance Expense - Vehicle	21,810.97	21,810.97	0.00	25,782.69	0.00	-3,971.72	-18.21 %
001-0500-5230	Radios	5,500.00	5,500.00	0.00	1,432.45	0.00	4,067.55	73.96 %
	Category: E20 - Vehicle Expense Total:	144,310.97	144,310.97	9,817.25	121,212.78	7,914.75	15,183.44	10.52%
Category: E30 - Supply Expense	oly Expense							
001-0500-5300	Supplies - Office	3,250.00	3,250.00	1,082.61	3,473.76	-15.79	-207.97	-6.40 %
001-0500-5302	Supplies - Kitchen	1,200.00	1,200.00	168.15	833.72	191.32	174.96	14.58 %
001-0500-5306	Supplies - Food Allowance	65,700.00	65,700.00	6,500.40	48,629.88	4,843.55	12.226.57	18.61 %
001-0500-5318	Supplies - Foam	2.500.00	2.500.00	000	000			
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0			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
001-0500-5320	Supplies - Hazardous Mat'l		2,000.00	2,000.00	83.21	1,502.74	0.00	497.26	24.86 %
001-0500-5323	Material and Maint		45,000.00	45,000.00	7,585.93	39,927.84	26.31	5,045.85	11.21 %
001-0500-5350	Postage Expense		150.00	150.00	162.44	1,622.77	23.19	-1,495.96	-997.31 %
		Category: E30 - Supply Expense Total:	119,800.00	119,800.00	15,582.74	95,990.71	5,068.58	18,740.71	15.64%
Category: E40 - Operations Expense	ations Expense							00 000	/0 00 00
001-0500-5480	Dues & Subscriptions		1,000.00	1,000.00	00.0	170.00	0.00	830.00	83.UU %
001-0500-5530	Safety Program		13,000.00	13,000.00	1,441.62	10,869.48	828.14	1,302.38	10.02 %
		Category: E40 - Operations Expense Total:	14,000.00	14,000.00	1,441.62	11,039.48	828.14	2,132.38	15.23%
Category: E55 - Professional Services	ssional Services							00.001	200 00 W
001-0500-5553	Prof Services - Advertising		500.00	200.00	0.00	0.00	0.00	00.00	% 00.00T
001-0500-5574	Prof Services - GIS		600.00	0.00	0.00	00.00	0.00	0.00	% DO.0
001-0500-5589	Prof Services - Printing		500.00	500.00	117.34	282.16	0.00	217.84	43.57 %
	Category: E55	Category: E55 - Professional Services Total:	1,600.00	1,000.00	117.34	282.16	0.00	717.84	71.78%
Category: E60 - Miscellaneous Expense	ellaneous Expense								
001-0500-5608	Software - New & Renewals		10,900.00	10,900.00	0.00	4,375.26	0.00	6,524.74	59.86 %
	Category: E60 - N	Category: E60 - Miscellaneous Expense Total:	10,900.00	10,900.00	0.00	4,375.26	0.00	6,524.74	59.86%
Category: E72 - Bond Expense	Expense								
001-0500-5840	Principal for Loans		174,000.00	174,000.00	14,600.79	144,034.75	0.00	29,965.25	17.22 %
		Category: E72 - Bond Expense Total:	174,000.00	174,000.00	14,600.79	144,034.75	0.00	29,965.25	17.22%
Category: E80 - Fixed Assets	Assets		00.0	3.107.39	0.00	0.00	0.00	3,107.39	100.00 %
012 0500 5000	Capital Assets - Equipment		0.00	0.00	0.00	56,892.61	00.0	-56,892.61	0.00 %
DEDC-DOCD-TOD		Category: E80 - Fixed Assets Total:	0.00	3,107.39	0.00	56,892.61	0.00	-53,785.22	-1,730.88%
C									
Category: E85 - Interest Expense 001-0500-5850	est cxpense Interest Exnense		30,000.00	30,000.00	2,083.82	22,811.35	0.00	7,188.65	23.96 %
		Category: E85 - Interest Expense Total:	30,000.00	30,000.00	2,083.82	22,811.35	0.00	7,188.65	23.96%
		Expense Total:	5,730,520.60	5,727,087.99	367,293.09	4,406,940.94	25,142.43	1,295,004.62	22.61%
	Department	Department: 0500 - Fire Surplus (Deficit):	-1,565,070.60	-1,561,637.99	-18,810.09	-944,745.64	-25,142.43	591,749.92	37.89%
Department: 0510 - Fire - Springhill Vol	- Springhill Vol								
Revenue									
Category: R15 - Taxes - Property	is - Property Socioachill VED Accessment		55.000.00	55,000.00	3,836.70	34,873.46	0.00	-20,126.54	36.59 %
CCT4-0TC0-T00	Category	Category: R15 - Taxes - Property Total:	55,000.00	55,000.00	3,836.70	34,873.46	0.00	-20,126.54	36.59%
		Revenue Total:	55,000.00	55,000.00	3,836.70	34,873.46	0.00	-20,126.54	36.59%

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Budget Report					Ľ	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10	/31/2024
		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Expense Category: E30 - Supply Expense 001-0510-5323 Matei	<b>:xpense</b> Material and Maint	50,000.00	50,000.00	4,871.58	24,846.10	8,648.14	16,505.76	33.01 %
	Category: E30 - Supply Expense Total:	50,000.00	50,000.00	4,871.58	24,846.10	8,648.14	16,505.76	33.01%
	Expense Total:	50,000.00	50,000.00	4,871.58	24,846.10	8,648.14	16,505.76	33.01%
	Department: 0510 - Fire - Springhill Vol Surplus (Deficit):	5,000.00	5,000.00	-1,034.88	10,027.36	-8,648.14	-3,620.78	72.42%
Department: 0600 - Police Revenue Category: R40 - Fines & Forfeitures 001-0600-4422	Forfeitures Intoximeter Revenue	780.00	780.00	67 14	671 40		-108 60	2 CD 51 % CD 51
	Category: R40 - Fines & Forfeitures Total:	780.00	780.00	67.14	671.40	0.00	-108.60	13.92%
Category: R60 - Miscellaneous Revenue 001-0600-4600 Miscellaneous	neous Revenue Miscellaneous Revenue	5,000.00	12,338.92	25,493.50	41,111.11	0.00	28,772.19	333.18 %
	Category: R60 - Miscellaneous Revenue Total:	5,000.00	12,338.92	25,493.50	41,111.11	0.00	28,772.19	233.18%
Category: R62 - Intergovernmental Tsfrs 001-0600-4627 Xfer Designate	vernmental Tsfrs Xfer Designated Tax	1,648,000.00	1,648,000.00	137,333.00	1.373.330.00	0.00	-274.670.00	16.67 %
	Category: R62 - Intergovernmental Tsfrs Total:	1,648,000.00	1,648,000.00	137,333.00	1,373,330.00	0.00	-274,670.00	16.67%
Category: R66 - Sale of Equipment 001-0600-4900 Sale of F	iquipment Sale of Fixed Assets	25,000.00	25,000.00	0.00	0.00	0.00	-25.000.00	100.00 %
	Category: R66 - Sale of Equipment Total:	25,000.00	25,000.00	0.00	0.00	0.00	-25,000.00	100.00%
Category: R68 - Donation Revenue 001-0600-4680 Donation	n Revenue Donation Revenue	0.00	0.00	3,400.00	00.006,6	0.00	00.006,6	0.00 %
	Category: R68 - Donation Revenue Total:	0.00	0.00	3,400.00	00.006,6	0.00	9,900.00	0.00%
Category: R70 - Grant Revenue								
00/1-0000-100	Grant - Police Dui/Step	20/ 500 00	26, /UU.UU	E 000 00	24,/U9.55	0.00	-1,990.45	7.45 %
001-0600-4704	Grant - JAG Equip	2,500.00	2,500.00	0.00	0.00	0.00	-2,500.00	100.00 %
	Category: R70 - Grant Revenue Total:	233,700.00	29,200.00	18,719.09	29,709.55	00.0	509.55	1.75%
	Revenue Total:	1,912,480.00	1,715,318.92	185,012.73	1,454,722.06	0.00	-260,596.86	15.19%
Expense Category: E01 - Dersonnel Expense	el Exnense							
001-0600-5000	Salary Expense	3.102.486.01	2.902.986.01	194.030.43	2.213.672.51	0.00	689 313 50	23 74 %
001-0600-5005	SWB Reimbursement	162,485.00	162,485.00	13,540.42	135,404.20	0.00	27,080.80	16.67 %
001-0600-5010	Overtime Expense	65,000.00	65,000.00	3,411.69	44,866.66	0.00	20,133.34	30.97 %
001-0600-5020	FICA Expense	242,455.00	242,455.00	15,046.12	171,493.58	0.00	70,961.42	29.27 %
001-0600-5022	Unemployment Expense	2,700.00	2,700.00	8.86	708.03	0.00	1,991.97	73.78 %
001-0600-5025	Worker's Comp Expense	17,000.00	17,000.00	0.00	19,533.00	0.00	-2,533.00	-14.90 %
001-0600-5035	LOPFI Expense	761,705.00	763,705.00	48,354.21	549,397.00	0.00	214,308.00	28.06 %

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Budget Report						Ľ	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10	/31/2024
			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
			2				00 0		
001-0600-5036	LOPFI Prem Advance		-180,000.00	-180,000.00	-48,306.10	-227,443.02	0.00	41,443.02	-20.30 %
001-0600-5040	Health Insurance Expense		434,671.88	434,671.88	34,449.77	344,263.53	0.00	90,408.35	20.80 %
001-0600-5050	Physical & Drug Screen Exp		3,000.00	3,000.00	391.00	2,510.00	126.00	364.00	12.13 %
	I Iniform Exnense		16.000.00	16,000.00	620.54	7,093.57	0.00	8,906.43	55.67 %
	I Iniform Expenses - PR Benefit		15.840.00	15.840.00	1,290.00	12,780.00	0.00	3,060.00	19.32 %
	Initered Evenence New Officer				1 256 99	9 528 15	342.64	10.129.21	50.65 %
1 CDC-0000-TDD			20,000,02	28,000,00	4 970 12	73 877 63	1 379 47	2.747.90	9.81 %
	Iravel & Training Expense Eiret Aid Evnence		500.00	500.00	0.00	00.0	0.00	500.00	100.00 %
0000-0000-T00		Category: E01 - Personnel Expense Total:	4,691,842.89	4,494,342.89	269,064.05	3,307,679.84	1,848.11	1,184,814.94	26.36%
Category: E10 - Building & Grounds Exp	g & Grounds Exp								
001-0600-5102	Repairs & Maint - Building		31,500.00	51,500.00	2,828.32	41,135.03	1,111.76	9,253.21	17.97 %
001-0600-5110	Utilities - Electric		27,000.00	27,000.00	2,283.72	21,488.40	00.00	5,511.60	20.41 %
001-0600-5111	Utilities - Gas		3,000.00	3,000.00	45.10	1,188.28	00.00	1,811.72	60.39 %
001-0600-5112	Utilities - Water		3,000.00	5,400.00	570.63	4,599.81	00.00	800.19	14.82 %
001-0600-5115	Com Exp - Tel Landline.Interne		18,628.92	18,628.92	1,077.54	10,634.27	00.00	7,994.65	42.92 %
001-0600-5116	Communication Exp - Cellular		47,580.00	47,580.00	4,227.89	41,728.72	1,000.00	4,851.28	10.20 %
001-0600-5120	Insurance - Property		9,000.00	9,000.00	0.00	00.00	00.0	9,000.00	100.00 %
001-0600-5130	Sanitation		1,800.00	1,800.00	155.52	1,484.17	00.00	315.83	17.55 %
001-0600-5142	Janitorial Supplies and Main		5,000.00	5,000.00	1,325.37	6,862.37	00.00	-1,862.37	-37.25 %
	Category: E10 - Bu	Category: E10 - Building & Grounds Exp Total:	146,508.92	168,908.92	12,514.09	129,121.05	2,111.76	37,676.11	22.31%
Category: E20 - Vehicle Expense	e Expense								
001-0600-5200	Fuel Expense		186,000.00	186,000.00	18,545.93	161,009.16	00.00	24,990.84	13.44 %
001-0600-5210	Service & Repair - Vehicle		93,940.00	101,069.67	5,493.86	50,596.65	641.38	49,831.64	49.30 %
001-0600-5212	Service & Repair - Equipment		1,500.00	1,500.00	0.00	75.00	0.00	1,425.00	95.00 %
001-0600-5213	Equipment Repairs		3,000.00	3,000.00	0.00	2,167.63	0.00	832.37	27.75 %
001-0600-5214	Service & Repair - Heavy Equip		750.00	750.00	0.00	0.00	00.00	750.00	100.00 %
001-0600-5218	Tire Expense		15,000.00	15,000.00	0.00	11,025.08	00.00	3,974.92	26.50 %
001-0600-5225	Insurance Expense - Vehicle		38,813.54	38,813.54	0.00	21,609.18	00.00	17,204.36	44.33 %
001-0600-5230	Radios		5,000.00	5,000.00	0.00	540.00	0.00	4,460.00	89.20 %
	Category:	Category: E20 - Vehicle Expense Total:	344,003.54	351,133.21	24,039.79	247,022.70	641.38	103,469.13	29.47%
Category: E30 - Supply Expense	Expense								
001-0600-5300	Supplies - Office		6,000.00	6,000.00	1,024.20	4,432.45	34.00	1,533.55	25.56 %
001-0600-5310	Supplies - Weapons		20,000.00	20,000.00	0.00	18,942.56	0.00	1,057.44	5.29 %
001-0600-5312	Supplies - Ammunition		18,000.00	18,209.25	3,330.31	17,172.48	0.00	1,036.77	5.69 %
001-0600-5314	Supplies - Vests		10,000.00	10,000.00	1,929.49	10,577.12	0.00	-577.12	-5.77 %
001-0600-5322	Supplies - Operating - CID		2,900.00	2,900.00	1,104.05	2,346.13	0.00	553.87	19.10 %
001-0600-5350	Postage Expense		800.00	800.00	127.40	392.37	104.89	302.74	37.84 %
001-0600-5380	Prisoner Care Expense		500.00	500.00	0.00	0.00	0.00	500.00	100.00 %
	Category	Category: E30 - Supply Expense Total:	58,200.00	58,409.25	7,515.45	53,863.11	138.89	4,407.25	7.55%

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Category: E40 - Operations Expense 001-0600-5480 Dues & Su	srations Expense Dues & Subscriptions	2.000.00	2.000.00	00.0	1 599 00	00.0	00 00	20.05 %
001-0600-5525	Comm Crime Prevention Outreach	5,900.00	5,900.00	107.00	4,488.88	1,101.85	309.27	5.24 %
001-0600-5530	Safety Program	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-2.000.00	-100.00 %
001-0600-5531	Radios - Police	980.00	980.00	00.00	0.00	0.00	980.00	100.00 %
	Category: E40 - Operations Expense Total:	10,880.00	10,880.00	2,107.00	8,087.88	3,101.85	-309.73	-2.85%
Category: E55 - Professional Services	fessional Services							
001-0600-5553	Prof Services - Advertising	500.00	500.00	00.00	0.00	0.00	500.00	100.00 %
001-0600-5586	Prof Services - Other	6,000.00	6,000.00	102.00	1,939.54	160.00	3,900.46	65.01 %
001-0600-5589	Prof Services - Printing	500.00	500.00	00.0	45.05	00.00	454.95	80.99 %
	Category: E55 - Professional Services Total:	7,000.00	7,000.00	102.00	1,984.59	160.00	4,855.41	69.36%
Category: E60 - Mis	Category: E60 - Miscellaneous Expense							
001-0600-5604	Hardware - New & Renewals	38,000.00	51,296.00	14,534.50	34,145.38	7,397.18	9,753.44	19.01 %
001-0600-5608	Software - New & Renewals	46,025.00	50,047.00	1,561.25	41,117.37	4,123.54	4,806.09	9.60 %
001-0600-5616	Interpreter-Police	500.00	500.00	0.00	00.00	0.00	500.00	100.00 %
001-0600-5617	Misc/Equipment Police	800.00	800.00	0.00	310.73	00.00	489.27	61.16 %
	Category: E60 - Miscellaneous Expense Total:	85,325.00	102,643.00	16,095.75	75,573.48	11,520.72	15,548.80	15.15%
Category: E70 - Grant Expense	nt Expense							
001 0000 E20E		00.000,1	00.000,1	0.00	00.0	0.00	/,000.00	100.00 %
CO/C-DOOD-TOD		20,700,00	26,700.00	/,289.53	27,572.04	2,639.46	-3,511.50	-13.15 %
	Category: E/U - Grant Expense Total:	33,700.00	33,700.00	7,289.53	27,572.04	2,639.46	3,488.50	10.35%
Category: E72 - Bond Expense 001-0600-5840 Prince	d Expense Principal for Loans	926,293.34	1,171,313.34	47,437.99	470,361.82	0.00	700,951.52	59.84 %
	Category: E72 - Bond Expense Total:	926,293.34	1,171,313.34	47,437.99	470,361.82	0.00	700,951.52	59.84%
Category: E80 - Fixed Assets	d Assets							
001-0600-5820	Right to Use Asset	0.00	176,000.00	41,264.39	457,068.86	0.00	-281,068.86	-159.70 %
	Category: E80 - Fixed Assets Total:	0.00	176,000.00	41,264.39	457,068.86	0.00	-281,068.86	-159.70%
Category: E85 - Interest Expense	rest Expense							
001-0600-5850	Interest Expense	98,663.51	98,663.51	1,552.43	19,542.44	0.00	79,121.07	80.19 %
	Category: E85 - Interest Expense Total:	98,663.51	98,663.51	1,552.43	19,542.44	00.00	79,121.07	80.19%
	Expense Total:	6,402,417.20	6,672,994.12	428,982.47	4,797,877.81	22,162.17	1,852,954.14	27.77%
	Department: 0600 - Police Surplus (Deficit):	-4,489,937.20	-4,957,675.20	-243,969.74	-3,343,155.75	-22,162.17	1,592,357.28	32.12%
Department: 0610 - Police - Dispatch	ce - Dispatch							
Revenue								
Category: R60 - Mis 001-0610-4650	Category: R60 - Miscellaneous Revenue 510-4650		70,000,07		00 000 20			
	Catanani DEG Miscallananis Dauana Tatal.		00.000.07	00.0	00.000,12	0.00	-43,000.00	% S4.10
		/0,000.00	/0,000,0/	0.00	27,000.00	0.00	-43,000.00	61.43%
	Revenue Total:	70,000.00	70,000.00	0.00	27,000.00	0.00	-43,000.00	61.43%

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			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Exnense									
Category: E01 - Personnel Expense	nel Expense								
001-0610-5000	Salary Expense		354,241.96	354,241.96	23,459.60	250,480.91	0.00	103,761.05	29.29 %
001-0610-5010	Overtime Exnense		30,000.00	30,000.00	00.0	25,714.08	0.00	4,285.92	14.29 %
001-0610-5020			27,352.35	27,352.35	1,735.57	20,537.95	0.00	6,814.40	24.91 %
			560.00	560.00	0.00	118.40	00.00	441.60	78.86 %
001-0610-5025			16,000.00	16,000.00	0.00	16,751.00	0.00	-751.00	-4.69 %
			59,537.66	59,537.66	3,594.01	41,756.87	0.00	17,780.79	29.86 %
	Health Insurance Exnense		85,589.24	85,589.24	5,088.66	50,886.60	0.00	34,702.64	40.55 %
01-00-0100-100	Category: E01 - Personnel Expen	rsonnel Expense Total:	573,281.21	573,281.21	33,877.84	406,245.81	0.00	167,035.40	29.14%
Category: E64 - Reimbursement	<b>irsement</b> Emera Talanhone Sarvice Exp		0.00	5,000.00	0.00	4,267.77	0.00	732.23	14.64 %
0000-0100-100	Category: E64 -	Category: E64 - Reimbursement Total:	0.00	5,000.00	0.00	4,267.77	0.00	732.23	14.64%
		Expense Total:	573,281.21	578,281.21	33,877.84	410,513.58	0.00	167,767.63	29.01%
	Department: 0610 - Police - Dispatch Surplus	patch Surplus (Deficit):	-503,281.21	-508,281.21	-33,877.84	-383,513.58	0.00	124,767.63	24.55%
Department: 0620 - Police - SRO	SRO								
Revenue									
Category: R64 - Reimbursement	Irsement		307,000.00	357.000.00	00.0	357,099.99	0.00	66.66	100.03 %
0+0+-0700-700	Category: R64 -	Category: R64 - Reimbursement Total:	307,000.00	357,000.00	00.0	357,099.99	0.00	66'66	0.03%
		Revenue Total:	307,000.00	357,000.00	0.00	357,099.99	0.00	66.66	0.03%
Expense									
Category: E01 - Personnel Expense	nel Expense				רכ כרד רב	200 521 A6		58 885 54	13 40 %
001-0620-5000	Salary Expense		459,407.00	00.004	0.00	2 DUC 51	00.0	-906.61	-30.22 %
001-0620-5010	Overtime Expense		3,000.00		00.0 20 7 A A C	10.000,0	00.0	5 053 51	14.93 %
001-0620-5020	FICA Expense		12.440,000 180 00	480.00	0.00	110.27	0.00	369.73	77.03 %
220C-0200-T00			7,900.00	00.006,7	0.00	8,832.00	0.00	-932.00	-11.80 %
001-0620-2062	I OPFI Expense		106,174.00	106,174.00	7,652.07	92,543.65	00.00	13,630.35	12.84 %
001-0620-5036	LOPFI Prem Advance		-35,000.00	-35,000.00	-7,652.07	-38,795.58	00.00	3,795.58	-10.84 %
001-0620-5040	Health Insurance Expense		98,379.84	98,379.84	6,652.26	72,202.94	00.00	26,176.90	
001-0620-5050	Physical & Drug Screen Exp		500.00	500.00	0.00	130.00	00.00	370.00	
001-0620-5056	Uniform Expenses		9,000.00	9,000.00	240.00	2,456.70	00.00	6,543.30	72.70 %
001-0620-5060	Travel & Training Expense		15,000.00	15,000.00	0.00	16,149.39	0.00	-1,149.39	-7.66 %
	Category: E01 - Pe	Category: E01 - Personnel Expense Total:	678,685.05	678,685.05	42,063.56	566,848.14	0.00	111,836.91	16.48%
Category: E10 - Building & Grounds Exp 001-0620-5116	g & Grounds Exp Communication Exp - Cellular		9,600.00	9,600.00	450.44	4,500.53	0.00	5,099.47	53.12 %
	Category: E10 - Buildin	Category: E10 - Building & Grounds Exp Total:	9,600.00	9,600.00	450.44	4,500.53	0.00	5,099.47	53.12%

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For Fiscal: 2024 Period Ending: 10/31/2024

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent
Category: E60 - Miscellaneous Expense 001-0620-5608 Software - New & Penewals	00.001.0						0
	00.000,2	7,500.00	0.00	0.00	2,436.25	63.75	2.55 %
Category: EbU - Miscellaneous Expense Total:	2,500.00	2,500.00	0.00	0.00	2,436.25	63.75	2.55%
Expense Total:	690,785.05	690,785.05	42,514.00	571,348.67	2,436.25	117,000.13	16.94%
Department: 0620 - Police - SRO Surplus (Deficit):	-383,785.05	-333,785.05	-42,514.00	-214,248.68	-2,436.25	117.100.12	35.08%
Department: 0630 - Police - K9						8	
Expense Category: 520 - Sumaly Evanado							
: cou - ouppiy exp							
001-0630-5306 Supplies - Food Allowance	1,800.00	1,800.00	37.46	962.00	37.46	800.54	44.47 %
Category: E30 - Supply Expense Total:	1,800.00	1,800.00	37.46	962.00	37.46	800.54	44.47%
: E40 - Operation							
001-0630-5500 K9 Training	5,500.00	5,500.00	782.08	2,399.30	775.48	2,325.22	42.28 %
Category: E40 - Operations Expense Total:	5,500.00	5,500.00	782.08	2,399.30	775.48	2,325.22	42.28%
r: E55 - Profession							
001-0630-5592 Prof Services - Veterinarian	3,000.00	3,000.00	411.57	3,231.38	0.00	-231.38	-7.71 %
Category: E55 - Professional Services Total:	3,000.00	3,000.00	411.57	3,231.38	0.00	-231.38	-7.71%
Expense Total:	10,300.00	10,300.00	1,231.11	6,592.68	812.94	2,894.38	28.10%
Department: 0630 - Police - K9 Total:	10,300.00	10,300.00	1,231.11	6,592.68	812.94	2,894.38	28.10%
Fund: 001 - General Fund Surplus (Deficit):	563.26	-517,115.08	132,574.18	976,611.51	-187.783.26	1.305.943.33	757 54%
Fund: 002 - Sales Tax Fund							0/10-10-1
Department: 0100 - Administration							
Revenue							
Category: R10 - Taxes - Sales							
002-0100-4105 One Cent Sales Tax	6,592,000.00	6,592,000.00	545,720.79	5,507,149.71	0.00	-1,084,850.29	16.46 %
Category: R10 - Taxes - Sales Total:	6,592,000.00	6,592,000.00	545,720.79	5,507,149.71	0.00	-1,084,850.29	16.46%
Revenue Total:	6,592,000.00	6,592,000.00	545,720.79	5,507,149.71	0.00	-1,084,850.29	16.46%
Category: E62 - Intergovernmental Tsfr							
002-0100-5620 Xfer to General	6,592,000.00	6,592,000.00	549.333.00	5.493.330.00		1 098 670 00	16 67 0/
Category: E62 - Intergovernmental Tsfr Total:	6,592,000.00	6,592,000.00	549,333.00	5,493,330.00	0.00	1,098,670.00	16.67%
Expense Total:	6,592,000.00	6,592,000.00	549,333.00	5,493,330.00	0.00	1,098,670.00	16.67%
Department: 0100 - Administration Surplus (Deficit):	0.00	0.00	-3,612.21	13,819.71	0.00	13,819.71	0.00%
Fund: 002 - Sales Tax Fund Surplus (Deficit):	0.00	0.00	-3.612.21	13.819.71	000	13 810 71	/0000

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					R	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10/	31/2024
Budget Keport		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Fund: 003 - Franchise Fees Fund Department: 0100 - Administration								
Revenue Category: R50 - Sale of Services					25 516 58	0.00	-54,483.42	68.10 %
		250,000,00	250.000.00	6,606.27	201,797.51	0.00	-48,202.49	19.28 %
	עע	15.000.00	15,000.00	0.00	10,352.60	00.00	-4,647.40	30.98 %
003-0100-4508 FIGURY FRANCINSE FEE		75,000.00	75,000.00	00.0	46,376.00	0.00	-28,624.00	38.17 %
		600,000.00	600,000.00	66,377.02	627,487.77	00.00	27,487.77	104.58 %
003-0100-4528 Electric Franchise Fee		300,000.00	300,000.00	38,488.88	358,005.29	0.00	58,005.29	119.34 %
		15,000.00	15,000.00	2,295.22	14,153.79	0.00	-846.21	5.64 %
	Category: R50 - Sale of Services Total:	1,335,000.00	1,335,000.00	113,767.39	1,283,689.54	0.00	-51,310.46	3.84%
	Revenue Total:	1,335,000.00	1,335,000.00	113,767.39	1,283,689.54	0.00	-51,310.46	3.84%
Expense Cateeorv: E62 - Intergovernmental Tsfr								70 23 21
002 0100 5620 Xfer to General		175,000.00	175,000.00	14,583.33	145,833.30	0.00	N/1001/67	10.01
	Category: E62 - Intergovernmental Tsfr Total:	175,000.00	175,000.00	14,583.33	145,833.30	0.00	29,166.70	16.67%
	Expense Total:	175,000.00	175,000.00	14,583.33	145,833.30	0.00	29,166.70	16.67%
Department: 0100 - 4	Department: 0100 - Administration Surplus (Deficit):	1,160,000.00	1,160,000.00	99,184.06	1,137,856.24	0.00	-22,143.76	1.91%
Department: 0800 - Street								
Expense								
Category: E62 - Intergovernmental 1str		1,158,321.00	1,158,321.00	94,618.62	955,693.79	0.00	202,627.21	17.49 %
	Category: E62 - Intergovernmental Tsfr Total:	1,158,321.00	1,158,321.00	94,618.62	955,693.79	0.00	202,627.21	17.49%
	Expense Total:	1,158,321.00	1,158,321.00	94,618.62	955,693.79	0.00	202,627.21	17.49%
	Department: 0800 - Street Total:	1,158,321.00	1,158,321.00	94,618.62	955,693.79	0.00	202,627.21	17.49%
Fund: 003 - Franc	Fund: 003 - Franchise Fees Fund Surplus (Deficit):	1,679.00	1,679.00	4,565.44	182,162.45	0.00	180,483.45 10,749.46%	10,749.46%
Fund: 005 - Designated Tax Fund Department: 0200 - Animal Control								
Revenue Category: R10 - Taxes - Sales							100 105 03	76 76 %
005-0200-4100 Designated Tax - AC		659,200.00	659,200.00	54,572.08	550,/14.9/	0.00	CO.100,401-	16 16%
	Category: R10 - Taxes - Sales Total:	659,200.00	659,200.00	54,572.08	550,714.97	0.00	-1U8,485.U5	T0.40%
	Revenue Total:	659,200.00	659,200.00	54,572.08	550,714.97	0.00	-108,485.03	16.46%

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Budget Report				ш	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10	/31/2024
	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Expense Category: E62 - Intergovernmental Tsfr 005-0200-5620 Xfer to General - AC	659,200.00	659,200.00	54,933.00	549,330.00	0.00	109.870.00	16.67 %
Category: E62 - Intergovernmental Tsfr Total:	659,200.00	659,200.00	54,933.00	549,330.00	0.00	109,870.00	16.67%
Expense Total:	659,200.00	659,200.00	54,933.00	549,330.00	0.00	109,870.00	16.67%
Department: 0200 - Animal Control Surplus (Deficit):	0.00	0.00	-360.92	1,384.97	0.00	1,384.97	0.00%
Department: 0400 - Parks Revenue Category: R10 - Taxes - Sales 005-0400-4100 Designated Tax - Park	659,200.00	659,200.00	54,572.08	550,714.97	0.00	-108,485.03	16.46 %
Category: R10 - Taxes - Sales Total:	659,200.00	659,200.00	54,572.08	550,714.97	0.00	-108,485.03	16.46%
Expense	659,200.00	659,200.00	54,572.08	550,714.97	00.0	-108,485.03	16.46%
<pre>sry: E62 - Intergovernmental Tsfr 20 Xfer to Genera</pre>	659,200.00	659,200.00	54,933.00	549,330.00	00.0	109.870.00	16.67 %
Category: E62 - Intergovernmental Tsfr Total:	659,200.00	659,200.00	54,933.00	549,330.00	0.00	109,870.00	16.67%
Expense Total:	659,200.00	659,200.00	54,933.00	549,330.00	0.00	109,870.00	16.67%
Department: 0400 - Parks Surplus (Deficit):	0.00	0.00	-360.92	1,384.97	0.00	1,384.97	0.00%
Department: 0500 - Fire Revenue						•	
r: R10 - Taxes - Sa							
	1,648,000.00	1,648,000.00	136,430.20	1,376,787.43	00.0	-271,212.57	16.46 %
	1,648,000.00	1,648,000.00	136,430.20	1,376,787.43	0.00	-271,212.57	16.46%
Revenue Total:	1,648,000.00	1,648,000.00	136,430.20	1,376,787.43	0.00	-271,212.57	16.46%
Expense Category: E62 - Intergovernmental Tsfr 005-0500-5620 Xfer to General - Fire	1,648,000.00	1.648.000.00	137.333.00	1 373 330 00			
Category: E62 - Intergovernmental Tsfr Total:	1,648,000.00	1,648,000.00	137,333.00	1,373,330.00	0.00	274,670.00	16.67%
Expense Total:	1,648,000.00	1,648,000.00	137,333.00	1,373,330.00	00.0	274,670.00	16.67%
Department: 0500 - Fire Surplus (Deficit):	0.00	0.00	-902.80	3,457.43	0.00	3,457.43	0.00%
Department: 0600 - Police							
:: R10 - Taxes - Sa							
005-0600-4100 Designated Tax - Police	1,648,000.00	1,648,000.00	136,430.20	1,376,787.43	0.00	-271,212.57	16.46 %
Category: R10 - Taxes - Sales Total:	1,648,000.00	1,648,000.00	136,430.20	1,376,787.43	0.00	-271,212.57	16.46%
Revenue Total:	1,648,000.00	1,648,000.00	136,430.20	1,376,787.43	0.00	-271,212.57	16.46%

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Budget keport Expense Category: E62 - Intergovernmental Tsfr 005-0600-5620 Xfer to General - Police Category							Variance	
<b>: E62 - Intergovernmental Tsfr</b> Xfer to Genera		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Favorable Percent (Unfavorable) Remaining	Percent Remaining
r: E62 - Intergovernmental Tsfr Xfer to Genera		0	2					
Xfer to Genera								70 22 21
	I - Police	1,648,000.00	1,648,000.00	137,333.00	1,373,330.00	0.00	2/4,6/0.00	10.01 %
	Category: E62 - Intergovernmental Tsfr Total:	1,648,000.00	1,648,000.00	137,333.00	1,373,330.00	0.00	274,670.00	10.01%
	Expense Total:	1,648,000.00	1,648,000.00	137,333.00	1,373,330.00	0.00	274,670.00	16.67%
	Department: 0600 - Police Surplus (Deficit):	0.00	0.00	-902.80	3,457.43	0.00	3,457.43	0.00%
Department: 0800 - Street								
Revenue Category: R10 - Taxes - Sales							275 455 00	16.46 %
005-0800-4100 Designated Tax - Street	x - Street	1,977,600.00	1,977,600.00 1.977,600.00	163,716.23 163,716.23	1,652,144.91 1,652,144.91	0.00	-325,455.09	16.46%
	Category: Atto - taxos outport output	1.977,600.00	1,977,600.00	163,716.23	1,652,144.91	0.00	-325,455.09	16.46%
Fxnense								
r: E62 - Intergover		00 000 220 1	1 977 600 00	164.800.00	1.648.000.00	0.00	329,600.00	16.67 %
005-0800-5622 Xfer to Street	Catesory: E62 - Intergovernmental Tsfr Total:	1,977,600.00	1,977,600.00	164,800.00	1,648,000.00	0.00	329,600.00	16.67%
	Expense Total:	1,977,600.00	1,977,600.00	164,800.00	1,648,000.00	0.00	329,600.00	16.67%
	Department: 0800 - Street Surplus (Deficit):	0.00	0.00	-1,083.77	4,144.91	0.00	4,144.91	0.00%
Func	Fund: 005 - Designated Tax Fund Surplus (Deficit):	00.0	0.00	-3,611.21	13,829.71	0.00	13,829.71	0.00%
Find: 007 - Investment Account								
Department: 0100 - Administration								
Revenue								
Category: R85 - Interest Kevenue		0.00	0.00	00.00	4,681.25		4,681.25	
	treat	0.00	00.0	00.00	26,185.60		26,185.60	
CC07-0010-100	Category: R85 - Interest Revenue Total:	00.0	0.00	00.0	30,866.85	00.0	30,866.85	0.00%
	Revenue Total:	0:00	0.00	0.00	30,866.85	0.00	30,866.85	0.00%
Expense								
Category: E62 - Intergovernmental Istr		342,000.00	835,000.00	00.0	844,881.17	00.00	-9,881.17	
070C-00T0-/00	Category: E62 - Intergovernmental Tsfr Total:	342,000.00	835,000.00	0.00	844,881.17	0.00	-9,881.17	
	Expense Total:	342,000.00	835,000.00	0.00	844,881.17	00.0	-9,881.17	
Depart	Department: 0100 - Administration Surplus (Deficit):	-342,000.00	-835,000.00	0.00	-814,014.32	0.00	20,985.68	2.51%
Fur	Fund: 007 - Investment Account Surplus (Deficit):	-342,000.00	-835,000.00	0.00	-814,014.32	0.00	20,985.68	2.51%

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For Fiscal: 2024 Period Ending: 10/31/2024

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Fund: 020 - Animal Control Donation Department: 0200 - Animal Control Revenue	rol Donation nimal Control							
Category: R68 - D 020-0200-4680	Category: R68 - Donation Revenue 00-4680 Donation Revenue Ord 2011-24	2,500.00	2,500.00	0.00	0.00	0.00	-2,500.00	100.00 %
	Category: R68 - Donation Revenue Total:	2,500.00	2,500.00	0.00	0.00	0.00	-2,500.00	100.00%
	Revenue Total:	2,500.00	2,500.00	0.00	0.00	0.00	-2,500.00	100.00%
Expense Category: E55 - Pi 020-0200-5580	pense Category: E55 - Professional Services 00-5580 AC Donation Expense	2,500.00	6,500.00	181.29	1,262.88	0.00	5,237.12	80.57 %
	Category: E55 - Professional Services Total:	2,500.00	6,500.00	181.29	1,262.88	0.00	5,237.12	80.57%
	Expense Total:	2,500.00	6,500.00	181.29	1,262.88	0.00	5,237.12	80.57%
	Department: 0200 - Animal Control Surplus (Deficit):	0.00	-4,000.00	-181.29	-1,262.88	0.00	2,737.12	68.43%
	Fund: 020 - Animal Control Donation Surplus (Deficit):	0.00	-4,000.00	-181.29	-1,262.88	0.00	2,737.12	68.43%
Fund: 030 - Act 1256 of 1995 Court Department: 0300 - Court Revenue	1995 Court ourt							
Category: R40 - Fi	Category: R40 - Fines & Forfeitures							
030-0300-4404	Act 1256 Civil Division	71,250.00	71,250.00	1,160.00	17,950.00	0.00	-53,300.00	74.81 %
030-0300-4406	Act 1256 District Court Rev	330,000.00	330,000.00	36,770.21	279,681.16	0.00	-50,318.84	15.25 %
	Category: R40 - Fines & Forfeitures Total:	401,250.00	401,250.00	37,930.21	297,631.16	0.00	-103,618.84	25.82%
	Revenue Total:	401,250.00	401,250.00	37,930.21	297,631.16	0.00	-103,618.84	25.82%
Expense	1							
Category: EU1 - Personnel Expense	ersonnel Expense Act 1256 ludico Bottomant							
4 000 0000 000	Category: E01 - Personnel Expense Total:	5.200.00	5 200.00	304.04	3,948.40	0.0	1,251.60	24.07%
Category: E40 - OI	Category: E40 - Oberations Expense					0000	00.167/1	7.10.47
030-0300-5400	Act 316 of 1991 Expense	250.00	250.00	18.12	181.20	0.00	68.80	27 52 %
030-0300-5415	Act 918 of 1983 Expense	17,500.00	17,500.00	1,342.64	13,426.40	0.00	4.073.60	23.28 %
030-0300-5425	Act 1256 Co Admin of Justice	140,500.00	140,500.00	10,741.60	107,416.00	0.00	33,084.00	23.55 %
030-0300-5430	Act 1256 Court Costs	15,250.00	15,250.00	1,181.04	11,810.40	0.00	3,439.60	22.55 %
030-0300-5435	Act 1256 City Attorney	28,500.00	28,500.00	2,190.68	21,906.80	0.00	6,593.20	23.13 %
030-0300-5440	Act 1256 DFA (State)	167,150.00	167,150.00	20,027.55	118,604.56	00.0	48,545.44	29.04 %
030-0300-5445	Act 1256 Ordinance 89-15	26,000.00	26,000.00	1,966.60	19,666.00	0.00	6,334.00	24.36 %

Budset Report						ß	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10/	31/2024
			Original	Current	Period	Fiscal	-	Variance Favorable	Percent
			Total Budget	Total Budget	Activity	Activity	Encumbrances		emaining
030-0300-5495	Act 1256 Intoximeter Expense		900.006	900.006	67.14	671.40	0.00	228.60	25.40 %
	Category: E40 -	Category: E40 - Operations Expense Total:	396,050.00	396,050.00	37,535.37	293,682.76	0.00	102,367.24	25.85%
		Expense Total:	401,250.00	401,250.00	37,930.21	297,631.16	0.00	103,618.84	25.82%
	Department: 030	Department: 0300 - Court Surplus (Deficit):	0.00	0.00	0.00	00.0	0.00	0.00	0.00%
	Fund: 030 - Act 1256 of 19	Fund: 030 - Act 1256 of 1995 Court Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Fund: 031 - Act 1809 of 2001 Court Auto Denartment: 0300 - Court	l Court Auto								
Revenue Cotocorr DAD - Eines & Forfaitures	8. Eorfaituras								
031-0300-4408	of 2001 R		36,000.00	36,000.00	2,752.00	35,730.00	0.00	-270.00	0.75 %
	Category: R40	Category: R40 - Fines & Forfeitures Total:	36,000.00	36,000.00	2,752.00	35,730.00	0.00	00.0/2-	%c/.0
		Revenue Total:	36,000.00	36,000.00	2,752.00	35,730.00	0.00	-270.00	0.75%
Expense Category: E60 - Miscellaneous Expense 031_03200_6608 Software - Ne	illaneous Expense Software - New & Renewals		36,000.00	61,000.00	3,072.20	55,288.90	879.00	4,832.10	7.92 %
0000-0000-100	Category: E60 - Mi	Category: E60 - Miscellaneous Expense Total:	36,000.00	61,000.00	3,072.20	55,288.90	879.00	4,832.10	7.92%
Category: E80 - Fixed Assets	Assets Canital Assets - Fourinment		0.00	0.00	7,361.63	7,361.63	0.00	-7,361.63	0.00 %
0100-0000-TCO	Capital Associal Equipments	Category: E80 - Fixed Assets Total:	0.00	0.00	7,361.63	7,361.63	0.00	-7,361.63	%00.0
		Expense Total:	36,000.00	61,000.00	10,433.83	62,650.53	879.00	-2,529.53	-4.15%
	Department: 03	Department: 0300 - Court Surplus (Deficit):	0.00	-25,000.00	-7,681.83	-26,920.53	-879.00	-2,799.53	-11.20%
	Fund: 031 - Act 1809 of 2001 Court Auto Surplus (Deficit):	ourt Auto Surplus (Deficit):	0.00	-25,000.00	-7,681.83	-26,920.53	-879.00	-2,799.53	-11.20%
Fund: 045 - Park 1/8 SalesTax 0 & M	ax 0 & M								
Department: 0400 - Parks									
kevenue Category: R10 - Taxes - Sales	s - Sales						00 0	135 606 30	16 16 02
045-0400-4110	Park 1/8 Sales Tax	Category: R10 - Taxes - Sales Total:	824,000.00	824,000.00 824,000.00	68,215.10 68,215.10	688,393.71	0.00	-135,606.29	16.46%
		Revenue Total:	824,000.00	824,000.00	68,215.10	688,393.71	00.0	-135,606.29	16.46%
Expense									
Category: E62 - Intergovernmental Tsfr Mar to Ganar	governmental Tsfr Vfar to General		824,000.00	824,000.00	68,667.00	686,670.00	0.00	137,330.00	16.67 %
0100-00+0-0+0	Category: E62 - Int	Category: E62 - Intergovernmental Tsfr Total:	824,000.00	824,000.00	68,667.00	686,670.00	0.00	137,330.00	16.67%
		Expense Total:	824,000.00	824,000.00	68,667.00	686,670.00	0.00	137,330.00	16.67%
	Department: 04	Department: 0400 - Parks Surplus (Deficit):	0.00	00.0	-451.90	1,723.71	0.00	1,723.71	%00.0
	Fund: 045 - Park 1/8 SalesTax O & M Surplus	Fax O & M Surplus (Deficit):	0.00	0.00	-451.90	1,723.71	0.00	1,723.71	0.00%

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For Fiscal: 2024 Period Ending: 10/31/2024

Budget Report					Ŗ	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10	/31/2024
		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Fund: 051 - Act 833 of 1991 Fire Department: 0500 - Fire Revenue								
Category: R15 - Taxes - Property 051-0500-4150 State Turnback		28,000.00	28,000.00	7,675.76	37,214.17	0.00	9,214.17	132.91 %
	Category: R15 - Taxes - Property Total:	28,000.00	28,000.00	7,675.76	37,214.17	00.0	9,214.17	32.91%
·	Revenue Total:	28,000.00	28,000.00	7,675.76	37,214.17	0.00	9,214.17	32.91%
Expense Category: E40 - Operations Expense 051-0500-5410 Act 833 Expense		28,000.00	28,000.00	4,185.34	6.557.67	0.00	21 442 33	76 58 %
	Category: E40 - Operations Expense Total:	28,000.00	28,000.00	4,185.34	6,557.67	0.00	21,442.33	76.58%
	Expense Total:	28,000.00	28,000.00	4,185.34	6,557.67	0.00	21,442.33	76.58%
	Department: 0500 - Fire Surplus (Deficit):	0.00	0.00	3,490.42	30,656.50	0.00	30,656.50	0.00%
Fund:	Fund: 051 - Act 833 of 1991 Fire Surplus (Deficit):	0.00	0.00	3,490.42	30,656.50	0.00	30,656.50	0.00%
Fund: 055 - Fire 3/8 SalesTax Department: 0500 - Fire Revenue								
Category: R10 - Taxes - Sales 055-0500-4120 Fire 3/8 Sales Tax	×	2,472,000.00	2,472,000.00	204,645.29	2,065,181.14	0.00	-406,818.86	16.46 %
	Category: R10 - Taxes - Sales Total:	2,472,000.00	2,472,000.00	204,645.29	2,065,181.14	0.00	-406,818.86	16.46%
	Revenue Total:	2,472,000.00	2,472,000.00	204,645.29	2,065,181.14	0.00	-406,818.86	16.46%
Expense Category: E62 - Intergovernmental Tsfr 055-0500-5620 Xfer to General		2,472,000.00	2,472,000.00	206,000.00	2,060,000.00	0.00	412,000.00	16.67 %
Ca	Category: E62 - Intergovernmental Tsfr Total:	2,472,000.00	2,472,000.00	206,000.00	2,060,000.00	0.00	412,000.00	16.67%
	Expense Total:	2,472,000.00	2,472,000.00	206,000.00	2,060,000.00	0.00	412,000.00	16.67%
	Department: 0500 - Fire Surplus (Deficit):	0.00	0.00	-1,354.71	5,181.14	0.00	5,181.14	0.00%
Fur	Fund: 055 - Fire 3/8 SalesTax Surplus (Deficit):	0.00	0.00	-1,354.71	5,181.14	0.00	5,181.14	0.00%
Fund: 061 - Act 918 of 1983 Police Department: 0600 - Police Revenue								
Category: R40 - Fines & Forfeitures 061-0600-4410 Admin of Justice Revenue	Revenue	15,000.00	15,000.00	1.342.64	13.426.40	00.0	-1 573 60	% DV 01
	Category: R40 - Fines & Forfeitures Total:	15,000.00	15,000.00	1,342.64	13,426.40	0.00	-1,573.60	10.49%
	Revenue Total:	15,000.00	15,000.00	1,342.64	13,426.40	0.00	-1,573.60	10.49%

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Budget Report						Å	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10	1/31/2024
			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Expense Category: E60 - Miscellaneous Expense Miscellaneous	aneous Expense Miccellanenus Exnense		15,000.00	15,000.00	0.00	9,360.00	0.00	5,640.00	37.60 %
000C-0000-T00	Category: E60 - Miscellaneous Expens	ellaneous Expense Total:	15,000.00	15,000.00	0.00	9,360.00	0.00	5,640.00	37.60%
		Expense Total:	15,000.00	15,000.00	0.00	9,360.00	00.0	5,640.00	37.60%
	Department: 0600	Department: 0600 - Police Surplus (Deficit):	0.00	0.00	1,342.64	4,066.40	0.00	4,066.40	0.00%
	Fund: 061 - Act 918 of 1983 Police Surplus (Deficit):	3 Police Surplus (Deficit):	0.00	0.00	1,342.64	4,066.40	0.00	4,066.40	0.00%
Fund: 062 - Act 988 of 1991 Emerg Veh Department: 0600 - Police	merg Veh								
Category: R40 - Fines & Forfeitures	k Forfeitures		12,000.00	12.000.00	619.60	6,824.82	0.00	-5,175.18	43.13 %
002-0000-4402	ALL 300 UL 1331 REVEILUE Category: R40 -	Category: R40 - Fines & Forfeitures Total:	12,000.00	12,000.00	619.60	6,824.82	0.00	-5,175.18	43.13%
		Revenue Total:	12,000.00	12,000.00	619.60	6,824.82	0.00	-5,175.18	43.13%
Expense Category: E40 - Operations Expense Acr 088 Ev	cions Expense Act 988 France		12,000.00	12,000.00	0.00	0.00	0.00	12,000.00	100.00 %
0710-000-200		Category: E40 - Operations Expense Total:	12,000.00	12,000.00	00.0	0.00	0.00	12,000.00	
		Expense Total:	12,000.00	12,000.00	0.00	0.00	0.00	12,000.00	100.00%
	Department: 0600 - Police Surplus (	) - Police Surplus (Deficit):	00.0	0.00	619.60	6,824.82	0.00	6,824.82	0.00%
	Fund: 062 - Act 988 of 1991 Emerg Veh Surplus (	nerg Veh Surplus (Deficit):	0.00	0.00	619.60	6,824.82	0.00	6,824.82	0.00%
Fund: 068 - State Drug Control Department: 0600 - Police Revenue	5								
Category: R40 - Fines & Forfeitures	& Forfeitures Drug Saizure Revenue		2.500.00	2,500.00	0.00	18,294.00	0.00	15,794.00	731.76 %
	Category: R40 -	Category: R40 - Fines & Forfeitures Total:	2,500.00	2,500.00	0.00	18,294.00	0.00	15,794.00	631.76%
		Revenue Total:	2,500.00	2,500.00	0.00	18,294.00	0.00	15,794.00	631.76%
Expense Category: E60 - Miscellaneous Expense Miscellaneous	laneous Expense Miscellaneous Expense		2,500.00	2,600.00	0.00	2,516.59	0.00	83.41	
	Category: E60 - Mis	Category: E60 - Miscellaneous Expense Total:	2,500.00	2,600.00	0.00	2,516.59	0.00	83.41	
		Expense Total:	2,500.00	2,600.00	0.00	2,516.59	0.00	83.41	3.21%
	Department: 0600	Department: 0600 - Police Surplus (Deficit):	0.00	-100.00	0.00	15,777.41	0.00	15,877.41	15,877.41 15,877.41%
	Fund: 068 - State Drug	Fund: 068 - State Drug Control Surplus (Deficit):	0.00	-100.00	0.00	15,777.41	0.00	15,877.41	15,877.41 15,877.41%

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Budget Report					ш	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10	1/31/2024
		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Fund: 080 - Street Fund								
Department: 0140 - Stormwater	water							
Expense								
Category: E01 - Personnel Expense	nnel Expense							
080-0140-5000	Salary Expense	324,827.40	324,827.40	26,069.35	261,362.88	0.00	63,464.52	19.54 %
080-0140-5010	Overtime Expense	695.00	695.00	340.14	1,464.74	0.00	-769.74	-110.75 %
080-0140-5020	FICA Expense	24,902.46	24,902.46	1,982.14	19,805.09	0.00	5,097.37	20.47 %
080-0140-5022	Unemployment Expense	180.00	180.00	5.83	99.95	0.00	80.05	44.47 %
080-0140-5025	Worker's Comp Expense	600.00	600.00	0.00	540.00	0.00	60.00	10.00 %
080-0140-5030	APERS Expense	49,870.03	49,870.03	4,046.13	40,318.84	0.00	9,551.19	19.15 %
080-0140-5040	Health Insurance Expense	53,669.52	53,669.52	3,950.04	39,499.97	0.00	14,169.55	26.40 %
080-0140-5050	Physical & Drug Screen Exp	300.00	300.00	34.20	179.20	0.00	120.80	40.27 %
080-0140-5055	Uniform Expense	4,525.00	4,525.00	641.95	1,918.83	0.00	2,606.17	57.59 %
080-0140-5060	Travel & Training Expense	10,000.00	10,000.00	1,050.00	2,164.50	0.00	7,835.50	78.36 %
	Category: E01 - Personnel Expense Total:	469,569.41	469,569.41	38,119.78	367,354.00	0.00	102,215.41	21.77%
Category: E10 - Building & Grounds Exp	ng & Grounds Exp							
080-0140-5116	Communication Exp - Cellular	4,512.00	4,512.00	1,907.05	4,908.33	0.00	-396.33	-8.78 %
	Category: E10 - Building & Grounds Exp Total:	4,512.00	4,512.00	1,907.05	4,908.33	0.00	-396.33	-8.78%
Category: E20 - Vehicle Expense	e Expense							
080-0140-5200	Fuel Expense	9,000.00	9,000.00	755.11	7,652.49	0.00	1,347.51	14.97 %
080-0140-5210	Service & Repair - Vehicle	23,834.56	23,834.56	0.00	1,968.73	0.00	21,865.83	91.74 %
080-0140-5218	Tire Expense	5,000.00	5,000.00	0.00	1,988.38	0.00	3,011.62	60.23 %
080-0140-5225	Insurance Expense - Vehicle	1,500.00	1,500.00	00.0	654.81	00.0	845.19	56.35 %
	Category: E20 - Vehicle Expense Total:	39,334.56	39,334.56	755.11	12,264.41	0.00	27,070.15	68.82%
Category: E30 - Supply Expense	/ Expense							
080-0140-5300	Supplies - Office	5,000.00	5,000.00	0.00	171.27	0.00	4,828.73	96.57 %
080-0140-5322	Supplies - Operating	17,700.00	18,057.96	630.46	5,467.01	1,051.55	11,539.40	63.90 %
080-0140-5380	Prisoner Care Expense	2,700.00	2,700.00	218.06	678.22	0.00	2,021.78	74.88 %
	Category: E30 - Supply Expense Total:	25,400.00	25,757.96	848.52	6,316.50	1,051.55	18,389.91	71.40%
Category: E40 - Operations Expense	tions Expense							
080-0140-5515	Elections or Permit Fee Exp	1,200.00	1,200.00	0.00	200.00	0.00	1,000.00	83.33 %
080-0140-5520	Public Education Expense	8,000.00	8,000.00	0.00	4,530.14	2,400.00	1,069.86	13.37 %
	Category: E40 - Operations Expense Total:	9,200.00	9,200.00	0.00	4,730.14	2,400.00	2,069.86	22.50%
Category: E55 - Professional Services	sional Services							
080-0140-5571	Prof Services - Engineering	150,510.00	192,310.00	292.20	101,196.46	12,645.00	78,468.54	40.80 %
080-0140-5589	Prof Services - Printing	250.00	250.00	0.00	0.00	0.00	250.00	100.00 %
	Category: E55 - Professional Services Total:	150,760.00	192,560.00	292.20	101,196.46	12,645.00	78,718.54	40.88%
Category: E80 - Fixed Assets 080-0140-5808	Assets Canital Assets - Vehicles	165 000 00	7 877 37				TC TTO C	
				00.0	00.0	00.0	10.110,2	% 00.00T

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For Fiscal: 2024 Period Ending: 10/31/2024

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			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
	Cate	Category: E80 - Fixed Assets Total:	165,000.00	2,877.37	0.00	0.00	0.00	2,877.37	100.00%
		Expense Total:	863,775.97	743,811.30	41,922.66	496,769.84	16,096.55	230,944.91	31.05%
	Departm	Department: 0140 - Stormwater Total:	863,775.97	743,811.30	41,922.66	496,769.84	16,096.55	230,944.91	31.05%
Department: 0800 - Street									
Revenue Category: R10 - Taxes - Sales	ales								
080-0800-4152	Cent Sales Tax		456,000.00	0.00	-21,362.87	0.00	0.00	0.00	0.00 %
		Category: R10 - Taxes - Sales Total:	456,000.00	0.00	-21,362.87	0.00	0.0	00.0	×~~~
Category: R15 - Taxes - Property	<b>roperty</b> State Turnback		924,000.00	1,380,000.00	142,076.81	1,427,292.96	0.00	47,292.96	103.43 %
080-0800-4151	Saline County Treasurer		444,000.00	444,000.00	49,795.99	437,037.24	0.00	-6,962.76	1.57 %
	Category	Category: R15 - Taxes - Property Total:	1,368,000.00	1,824,000.00	191,872.80	1,864,330.20	0.00	40,330.20	2.21%
Category: R60 - Miscellaneous Revenue	neous Revenue Miccellaneous Revenue		1,500.00	1,500.00	400.00	170,178.80	0.00	168,678.80 .1,345.25 %	1,345.25 %
	Category: R60 -	Category: R60 - Miscellaneous Revenue Total:	1,500.00	1,500.00	400.00	170,178.80	0.00	168,678.80 11,245.25%	1,245.25%
Category: R62 - Intergovernmental Tsfrs	ernmental Tsfrs Xfer Designated Tax		1,977,600.00	1,977,600.00	164,800.00	1,648,000.00	0.00	-329,600.00	16.67 %
	Category: R62 - I	Category: R62 - Intergovernmental Tsfrs Total:	1,977,600.00	1,977,600.00	164,800.00	1,648,000.00	0.00	-329,600.00	16.67%
Category: R85 - Interest Revenue	Revenue Interest Revenue		775.00	775.00	0.00	0.00	0.00	-775.00	100.00 %
		Category: R85 - Interest Revenue Total:	775.00	775.00	0.00	0.00	0.00	-775.00	100.00%
		Revenue Total:	3,803,875.00	3,803,875.00	335,709.93	3,682,509.00	0.00	-121,366.00	3.19%
Expense									
Category: E01 - Personnel Expense	el Expense		NA 910 COS	806 848 64	67 516 77	761 082 08	0.00	135,766.56	15.14 %
080-0800-5000	Salary Expense		156 392 00	156.392.00	13.032.67	130,326.70	0.00	26,065.30	16.67 %
080-0800-080	Overtime Expense		10,000.00	10,000.00	237.47	5,208.83	0.00	4,791.17	47.91 %
080-0800-5020	FICA Expense		69,006.72	69,006.72	5,096.47	57,521.90	0.00	11,484.82	16.64 %
080-0800-5022	Unemployment Expense		1,320.00	1,320.00	0.92	311.04	0.00	1,008.96	76.44 %
080-0800-5025	Worker's Comp Expense		22,000.00	22,000.00	0.00	21,120.00	0.00	880.00	4.00 %
080-0800-5030	APERS Expense		138,193.85	138,193.85	10,380.22	117,046.91	0.00	21,146.94	15.30 %
080-0800-5040	Health Insurance Expense		161,486.28	161,486.28	12,245.62	124,302.46	0.00	3/,103.02 1 050 1 0	% 07.03
080-0800-5050	Physical & Drug Screen Exp		1,800.00	1,800.00	45.00	/41.82	0.00	0T.0CU/T	% £7.0C
080-0800-5055	Uniform Expense		18,000.00	18,000.00	1,006.25	16,377.89 0,027.76	0.00	TT.220/T	% TO.6
080-0800-5060	Travel & Training Expense		15,000.00	15,000.00	1,224.37	8,932./6		247 075 10	16 58%
		Category: E01 - Personnel Expense Total:	1,485,247.49	1,490,047.49	110,/85./6	1,242,972.39	0.00	01.6/0,142	0/00.01
Category: E10 - Building & Grounds Exp 080-0800-5102 Repairs & Mai	& Grounds Exp Repairs & Maint - Building		45,000.00	48,617.09	751.71	20,570.70	-14.65	28,061.04	57.72 %

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Budget Report					ш	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10	/31/2024
		Original	Current	Period	Fiscal		Variance Favorable	Percent
		Total Budget	Total Budget	Activity	Activity	Encumbrances	(Unfavorable)	Remaining
080-0800-5110	Utilities - Electric	125,000.00	125,000.00	10,445.71	109,344.42	0.00	15,655.58	12.52 %
080-0800-5111	Utilities - Gas	2,499.96	2,499.96	12.15	1,300.34	0.00	1,199.62	47.99 %
080-0800-5112	Utilities - Water	5,000.00	5,000.00	58.74	586.19	0.00	4,413.81	88.28 %
080-0800-5115	Com Exp - Tel Landline.Interne	14,640.00	14,640.00	996.10	9,590.70	0.00	5,049.30	34.49 %
080-0800-5116	Communication Exp - Cellular	4,500.00	4,500.00	755.75	9,004.50	00.0	-4,504.50	-100.10 %
080-0800-5120	Insurance - Property	15,000.00	15,000.00	00.0	0.00	0.00	15,000.00	100.00 %
080-0800-5130	Sanitation	3,500.00	3,500.00	384.58	2,133.56	981.65	384.79	10.99 %
080-0800-5140	Supplies - B&G	8,000.00	8,000.00	199.35	3,464.13	0.00	4,535.87	56.70 %
080-0800-5142	Janitorial Supplies and Main	8,000.00	8,000.00	0.00	1,535.56	0.00	6,464.44	80.81 %
080-0800-5145	Tools	12,000.00	12,000.00	562.49	10,063.54	0.00	1,936.46	16.14 %
	Category: E10 - Building & Grounds Exp Total:	243,139.96	246,757.05	14,166.58	167,593.64	967.00	78,196.41	31.69%
Category: E20 - Vehicle Expense	e Expense							
080-0800-5200	Fuel Expense	90,000,06	90,000,00	5,787.23	67,311.58	0.00	22,688.42	25.21 %
080-0800-5210	Service & Repair - Vehicle	120,000.00	120,000.00	10,316.00	60,719.37	9,654.35	49,626.28	41.36 %
080-0800-5218	Tire Expense	15,000.00	15,000.00	0.00	16,977.27	0.00	-1,977.27	-13.18 %
080-0800-5225	Insurance Expense - Vehicle	27,322.50	27,322.50	0.00	28,781.50	00.0	-1,459.00	-5.34 %
080-0800-5230	Radios	10,000.00	10,000.00	9,152.78	19,759.54	5,386.08	-15,145.62	-151.46 %
080-0800-5240	Equipment Rental	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100.00 %
	Category: E20 - Vehicle Expense Total:	282,322.50	282,322.50	25,256.01	193,549.26	15,040.43	73,732.81	26.12%
Category: E30 - Supply Expense	/ Expense							
080-0800-5300	Supplies - Office	6,000.00	6,000.00	523.50	2,560.30	0.00	3,439.70	57.33 %
080-0800-5316	Supplies - Signs	40,000.08	50,117.65	6,808.68	25,504.35	16,298.10	8,315.20	16.59 %
080-0800-5322	Supplies - Operating	232,000.00	240,099.83	25,102.65	141,976.49	13,933.48	84,189.86	35.06 %
080-0800-5323	Material and Maint	200,000.00	200,000.00	6,855.99	54,422.43	4,147.91	141,429.66	70.71 %
080-0800-5350	Postage Expense	504.00	504.00	128.09	514.04	23.19	-33.23	-6.59 %
	Category: E30 - Supply Expense Total:	478,504.08	496,721.48	39,418.91	224,977.61	34,402.68	237,341.19	47.78%
Category: E40 - Operations Expense	tions Expense							
080-0800-5480	Dues & Subscriptions	5,200.00	5,200.00	3,101.45	3,451.93	0.00	1,748.07	33.62 %
080-0800-5530	Safety Program	3,000.00	3,000.00	0.00	375.77	00.00	2,624.23	87.47 %
080-0800-5535	Sales Tax Expense	4,000.00	4,000.00	228.00	3,342.00	00.00	658.00	16.45 %
080-0800-5545	Street Paving Expense	50,000.00	50,000.00	0.00	0.00	00.00	50,000.00	100.00 %
080-0800-5546	Street Lights Installed	225,000.00	225,000.00	4,659.71	50,499.47	00.00	174,500.53	77.56 %
080-0800-5547	Traffic Signal Maintenance	40,000.00	40,000.00	203.28	4,815.01	11,310.53	23,874.46	59.69 %
	Category: E40 - Operations Expense Total:	327,200.00	327,200.00	8,192.44	62,484.18	11,310.53	253,405.29	77.45%
Category: E55 - Professional Services	sional Services							
080-0800-5550	Prof Services - Acctg & Audit	13,750.00	13,750.00	0.00	10,875.00	00.00	2,875.00	20.91 %
080-0800-5553	Prof Services - Advertising	3,500.00	3,500.00	0.00	277.06	00.00	3,222.94	92.08 %
080-0800-5562	Prof Services - Bridge Inspection	750.00	750.00	0.00	819.78	00.00	-69.78	-9.30 %
080-0800-5571	Prof Services - Engineering	153,790.00	456,790.00	0.00	19,540.00	220,926.67	216,323.33	47.36 %
080-0800-5586	Prof Services - Other	190,000.00	238,821.56	4,305.00	284,121.03	33,027.82	-78,327.29	-32.80 %

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Budget Report						-	נחו נואמוי דחדו בנווחת בוומוווף. דמו אל בכבי	100 LINU 100	
				, more that	Deriod	Fiscal		Variance Favorable	Percent
			Original Total Budget	Total Budget	Activity	Activity	Encumbrances		Remaining
			500.00	500.00	0.00	0.00	0.00	500.00	100.00 %
<u>8866-0080-080</u>	Category: E55	Category: E55 - Professional Services Total:	362,290.00	714,111.56	4,305.00	315,632.87	253,954.49	144,524.20	20.24%
Category: E60 - Miscellaneous Expense	laneous Expense								
080-0800-5604	Hardware - New & Renewals		9,000.00	9,000.00	00.00	2,224.69	163.33	6,611.98	/3.4/ %
	Software - New & Renewals		48,465.00	48,465.00	393.00	20,411.73	0.00	28,053.27	57.88 %
	Conjore & Maintenance		0.00	0.00	147.74	1,477.40	0.00	-1,477.40	0.00 %
HT0C-000-000	Category: E60 - N	Category: E60 - Miscellaneous Expense Total:	57,465.00	57,465.00	540.74	24,113.82	163.33	33,187.85	57.75%
Category: E80 - Fixed Assets	Assets		00 000 589	140 494 49	106.525.44	106.525.44	2,663.84	31,305.21	22.28 %
080-0800-5808	Capital Assets - Venicles		608 000 00	68 529.52	0.00	0.00	0.00	68,529.52	100.00 %
080-0800-5810	Capital Assets - Equipment		250,000,000	369 077 78	2.946.00	2.946.00	00.00	366,131.78	99.20 %
080-0800-5816	Capital Assets - Inirasu ucture		0.00	0.00	0.00	1,776,181.62	0.00	-1,776,181.62	0.00 %
080-0800-080		Category: E80 - Fixed Assets Total:	1,541,000.00	578,101.79	109,471.44	1,885,653.06	2,663.84	-1,310,215.11	-226.64%
Category: E90 - Construction Projects	uction Projects Proiects - Overlavs		800,000.00	538,567.91	0.00	117,232.50	26,696.36	394,639.05	73.28 %
0TEC-0000-000	Category: E90	Category: E90 - Construction Projects Total:	800,000.00	538,567.91	0.00	117,232.50	26,696.36	394,639.05	73.28%
		Expense Total:	5,577,169.03	4,731,294.78	312,136.88	4,234,209.33	345,198.66	151,886.79	3.21%
	Department: 0	Department: 0800 - Street Surplus (Deficit):	-1,773,294.03	-927,419.78	23,573.05	-551,700.33	-345,198.66	30,520.79	3.29%
	Fund: 080 -	Fund: 080 - Street Fund Surplus (Deficit):	-2,637,070.00	-1,671,231.08	-18,349.61	-1,048,470.17	-361,295.21	261,465.70	15.65%
Fund: 090 - Long Term Governmental Capital Asset Fund Department: 0410 - Parks - Mills Park & Pool Expense	rnmental Capital Asset Fund - Mills Park & Pool								
Category: E80 - Fixed Assets	Assets				10 000 5-	-54 284 63	0.00	54,284.63	0.00 %
090-0410-5898	Capital Asset Contra Categ	Category: E80 - Fixed Assets Total:	0.00	0.00	-3,000.00	-54,284.63	0.00	54,284.63	0.00%
		Expense Total:	00.0	0.00	-3,000.00	-54,284.63	0.00	54,284.63	0.00%
	Department: 0410 - P	Department: 0410 - Parks - Mills Park & Pool Total:	0.00	0.00	-3,000.00	-54,284.63	0.00	54,284.63	0.00%
Department: 0430 - Parks - Bishop	- Bishop								
Expense									
Category: ESU - FIXEd Assets	Assets Canital Asset Contra		0.00	0.00	00.00	-31,547.00	0.00	31,547.00	0.00 %
0000-0000-000		Category: E80 - Fixed Assets Total:	0.00	0.00	0.00	-31,547.00	00.0	31,547.00	0.00%
		Expense Total:	0.00	0.00	0.00	-31,547.00	0.00	31,547.00	
	Departmen	Department: 0430 - Parks - Bishop Total:	0.00	0.00	00.0	-31,547.00	0.00	31,547.00	0.00%

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent temaining
Department: 0500 - Fire Expense Category: E80 - Fixed Assets 090-0500-589 <u>8</u> Capital Asset Contra		0.0	0.00	0.00	-956,892.61	0.00	956,892.61	0.00 %
	Category: E80 - Fixed Assets Total:	0.00	0.00	00.00	-956,892.61	00.0	956,892.61	0.00%
	Expense Total:	0.00	0.00	0.00	-956,892.61	00.00	956,892.61	0.00%
	Department: 0500 - Fire Total:	0.00	0.00	00.0	-956,892.61	0.00	956,892.61	0.00%
Department: 0600 - Police Expense Category: E80 - Fixed Assets 090-0600-5898 Capital Asset Contra		0.0	00.0	0.00	-577,439,09	00.0	577,439,09	%00.0
	Category: E80 - Fixed Assets Total:	0.00	00.00	00.0	-577,439.09	0.00	577,439.09	0.00%
	Expense Total:	0.00	0.00	00.0	-577,439.09	0.00	577,439.09	0.00%
	Department: 0600 - Police Total:	0.00	0.00	00.0	-577,439.09	0.00	577,439.09	0.00%
Department: 0800 - Street								
Expense Category: E80 - Eived Accets								
090-0800-5824 Depreciation Expense		0.00	0.00	0.00	18,883.95	00.0	-18,883.95	0.00 %
090-0800-5898 Capital Asset Contra		00.0	0.00	0.00	-4,977,883.04	0.00	4,977,883.04	0.00 %
	Category: E80 - Fixed Assets Total:	0.00	0.00	0.00	-4,958,999.09	0.00	4,958,999.09	0.00%
Category: E85 - Interest Expense					C1 0 1 0 1 0 1			
LU33	Torrest Torrest	00.0	00.0	0.00	2T-4TO/COT-	0.00	21.410,001	% OO.O
Ľ	Category: Edd - Interest Expense Lotal:	0.00	00.0	0.00	71.418,601-	00.00	165,814.12	0.00%
	Expense Total:	0.00	0.00	0.00	-5,124,813.21	0.00	5,124,813.21	0.00%
	Department: 0800 - Street Total:	0.00	0.00	0.00	-5,124,813.21	00.0	5,124,813.21	0.00%
Fund: 090 - Long Term Go	Fund: 090 - Long Term Governmental Capital Asset Fund Total:	0.00	0.00	-3,000.00	-6,744,976.54	0.00	6,744,976.54	0.00%
Fund: 110 - Special Redemp - 2016 Bond Department: 0100 - Administration Revenue								
Category: R62 - Intergovernmental Tsfrs								
110-0100-4623 Xfer from Other Fund		30,000.00	30,000.00	0.00	26,086.69	0.00	-3,913.31	13.04 %
Category:	Category: R62 - Intergovernmental Tsfrs Total:	30,000.00	30,000.00	0.00	26,086.69	0.00	-3,913.31	13.04%

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Budget Report					ш	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10/	31/2024
		Original	Current	Period	Fiscal	Encoder	Variance Favorable Percent	Percent
Cateoory: 885 - Interest Revenue		lotal budget	lotal budget	ALLINIA				0
110-0100-4855 Gain on Investment		0.00	0.00	0.00	5,649.14	00.00	5,649.14	0.00 %
	Category: R85 - Interest Revenue Total:	0.00	0.00	0.00	5,649.14	0.00	5,649.14	%00.0
	Revenue Total:	30,000.00	30,000.00	0.00	31,735.83	0.00	1,735.83	5.79%
Department: 0	Department: 0100 - Administration Total:	30,000.00	30,000.00	0.00	31,735.83	0.00	1,735.83	5.79%
Fund: 110 - Special I	Fund: 110 - Special Redemp - 2016 Bond Total:	30,000.00	30,000.00	0.00	31,735.83	0.00	1,735.83	5.79%
Fund: 113 - Debt Service Reserve Fund Department: 0100 - Administration								
r: R85 - Interest R			30,000,00	00.0	29.158.44	0.0	-841.56	2.81 %
113-0100-4830 Category: R8	Category: R85 - Interest Revenue Total:	30,000.00	30,000.00	0.00	29,158.44	0.00	-841.56	2.81%
	Revenue Total:	30,000.00	30,000.00	0.00	29,158.44	0.00	-841.56	2.81%
Expense								
Lategory: Eb2 - Intergovernmental Tsir 113-0100-5676 Xfer to other fund		30,000.00	30,000.00	0.00	29,158.44	00.0	841.56	2.81 %
	Category: E62 - Intergovernmental Tsfr Total:	30,000.00	30,000.00	0.00	29,158.44	0.00	841.56	2.81%
	Expense Total:	30,000.00	30,000.00	0.00	29,158.44	0.00	841.56	2.81%
Department: 0100 - Admi	Department: 0100 - Administration Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Fund: 113 - Debt Service Res	Fund: 113 - Debt Service Reserve Fund Surplus (Deficit):	00.00	0.00	0.00	0.00	0.00	0.00	0.00%
Fund: 114 - 2016 Bond Fund Department: 0000 - Administration								
Expense								
Category: E72 - Bond Expense 114-0000-5722 Bond Principle Pmt		1,672,525.00	1,672,525.00	0.00	1,200,000.00	0.00	472,525.00	28.25 %
		950.00	950.00	0.00	950.00	0.00	00.0	0.00 %
	Category: E72 - Bond Expense Total:	1,673,475.00	1,673,475.00	0.00	1,200,950.00	0.00	472,525.00	28.24%
r: E85 - Interest E)					265 690 63		1 406 834 37	84.11 %
114-UUUU-585U Interest Expense Category: E	Category: E85 - Interest Expense Total:	1,672,525.00	1,672,525.00	0.00	265,690.63	0.00	1,406,834.37	84.11%
	Expense Total:	3,346,000.00	3,346,000.00	0.00	1,466,640.63	0.00	1,879,359.37	56.17%
Denartment.	Denartment: 0000 - Administration Total:	3.346.000.00	3.346.000.00	0.00	1,466,640.63	0.00	1,879,359.37	56.17%

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Budget Report					Ľ	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10	/31/2024
		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (IInfavorable) Percent	Percent
Department: 0100 - Administration Revenue				(				
Category: R10 - Taxes - Sales 114-0100-4610 Loan Proceeds		3,296,000.00	3,296,000.00	272,860.40	2,753,574.86		N1 3CN CD3-	10 VC 01
	Category: R10 - Taxes - Sales Total:	3,296,000.00	3,296,000.00	272,860.40	2,753,574.86	0.00	-542,425.14	16.46%
	Revenue Total:	3,296,000.00	3,296,000.00	272,860.40	2,753,574.86	0.00	-542,425.14	16.46%
	Department: 0100 - Administration Total:	3,296,000.00	3,296,000.00	272,860.40	2,753,574.86	0.00	-542.425.14	16.46%
Department: 0400 - Parks Revenue								
Category: R85 - Interest Revenue 114-0400-4850 Interest Revenue		50,000.00	50.000.00					
Cat	Category: R85 - Interest Revenue Total:	50,000.00	50,000.00	0.00	50,434.76	0.00	434.76	0.87%
	Revenue Total:	50,000.00	50,000.00	0.00	50,434.76	0.00	434.76	0.87%
	Department: 0400 - Parks Total:	50,000.00	50,000.00	00.0	50,434.76	0.00	434.76	0.87%
Fund: 11-	Fund: 114 - 2016 Bond Fund Surplus (Deficit):	0.00	0.00	272,860.40	1 337 368 99	000	00 000 100 1	
Fund: 165 - Long Term Governmental Debt Fund Department: 0600 - Police						2	66.000,100,1	%00.0
Expense								
Category: E80 - Fixed Assets <u>165-0600-5898</u> Capital Asset Contra		0.00						
	Category: E80 - Fixed Assets Total:	0.00	000	000	20.664/1/0	0.00	-577,439.09	0.00 %
		0000	0.00	0.00	5/7,439.09	0.00	-577,439.09	0.00%
	Expense Lotal:	0.00	0.00	00.0	577,439.09	0.00	-577,439.09	0.00%
	Department: 0600 - Police Total:	0.00	0.00	0.00	577,439.09	0.00	-577,439.09	0.00%
Fund: 165 - Long Te	Fund: 165 - Long Term Governmental Debt Fund Total:	0.00	0.00	0.00	577.439.09	000	-577 /20 00	/0000
Fund: 182 - 2023 Improvement Revenue Bond Fund Department: 0800 - Street						200	corect's in-	%00°0
Revenue								
Category: R62 - Intergovernmental Tsfrs								
<u>182-0800-4627</u> Xfer from Other		521,877.00	556.877.00					
Category: F	Category: R62 - Intergovernmental Tsfrs Total:	521,877.00	556,877.00	0.00	476 408 90	0.00	-130,468.10	23.43 %
r: R85 - Interest R						00.0	UL 30,408.1U	23.43%
<u>182-0800-4850</u> Interest Revenue		0.00	0.00	0.00	5.814.82		5 81/ 07	\0 UU U
Caté	Category: R85 - Interest Revenue Total:	0.00	0.00	0.00	5,814.82	0.00	5,814.82	0.00%
	Revenue Total:	521,877.00	556,877.00	0.00	432,223.72	0.00	-124,653.28	22.38%

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				Fc	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10/	31/2024
Budget Report	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent temaining
Expense Category: F85 - Interest Expense				521 876 28	0.00	-221,876.28	-73.96 %
t Expense	0.00	300,000.00	0.00	521,876.28	00.0	-221,876.28	-73.96%
Category: E85 - Interest caperise rotation	0.00	300,000.00	0.00	521,876.28	00.0	-221,876.28	-73.96%
	521.877.00	256,877.00	0.00	-89,652.56	0.00	-346,529.56	134.90%
Department: Joour - Surger Journal - Joone - Surger Journals	521,877.00	256,877.00	0.00	-89,652.56	0.00	-346,529.56	134.90%
Fund: 183 - 2023 Street Bond DSR							
Department: U800 - Street Revenue							10 LY 30 F
Category: R85 - Interest Revenue	22,000.00	22,000.00	0.00	23,423.34	0.00	1,423.34	6.47%
	22,000.00	22,000.00	0.0	100000 CC	000	1.423.34	6.47%
Revenue Total:	22,000.00	22,000.00	0.00	23,423.34	0000		
Expense Cotonomy E62 - Interenvernmental Tsfr				22 671 91	0.00	1,378.09	3.94 %
	0.00	35,000.00	0.00	33,621.91	00.0	1,378.09	3.94%
Category: E62 - Intergovernmental Isir Juda.		35,000.00	0.00	33,621.91	0.00	1,378.09	3.94%
	00 000 66	-13.000.00	0.00	-10,198.57	0.00	2,801.43	21.55%
Department: U80U - Street Surplus (Deficit):         Fund: 183 - 2023 Street Bond DSR Surplus (Deficit):	22,000.00	-13,000.00	0.00	-10,198.57	0.00	2,801.43	21.55%
Fund: 185 - Street Bond 2016 DS Department: 0800 - Street							
Revenue Category: R62 - Intergovernmental Tsfrs		00 000 202	51 898 36	520.058.35	0.00	-116,385.65	
<u>185-0800-4627</u> Xfer from Other Category: R62 - Intergovernmental Tsfrs Total:	636,444.00	636,444.00	51,898.36	520,058.35	0.00	-116,385.65	18.29%
Category: R85 - Interest Revenue		5.000.00	1,014.73	7,918.34		2,918.34	-
185-0800-4850 Interest Revenue Categorius R85 - Interest Revenue Total:	5,000.00	5,000.00	1,014.73	7,918.34		2,918.34	
Coregory room managementer Total:	641,444.00	641,444.00	52,913.09	527,976.69	00.00	-113,467.31	17.69%
Expense							
Category: E72 - Bond Expense           185-0800-5722         Bond Principal Pmt           185-0800-5724         Bond Fees	375,000.00 1,000.00	375,000.00 1,000.00	0.00 83.33	375,000.00 833.30	0.00	0.00 166.70	0.00%

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			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
185-0800-5750	Interest Expense		262,000.00	262,000.00	0.00	261,264.94	0.00	735.06	0.28 %
		Category: E72 - Bond Expense Total:	638,000.00	638,000.00	83.33	637,098.24	00.00	901.76	0.14%
		Expense Total:	638,000.00	638,000.00	83.33	637,098.24	0.00	901.76	0.14%
	De	Department: 0800 - Street Surplus (Deficit):	3,444.00	3,444.00	52,829.76	-109,121.55	0.00	-112,565.55	3,268.45%
100 hand toont 3 200 hand		Fund: 185 - Street Bond 2016 DS Surplus (Deficit):	3,444.00	3,444.00	52,829.76	-109,121.55	0.00	-112,565.55	3,268.45%
Fund: 186 - Street Bond 2016 DSR Department: 0800 - Street Revenue	L6 DSR tt								
Category: R85 - Interest Revenue	est Revenue								
186-0800-4850	Interest Revenue		10,000.00	10,000.00	1,389.84	14,370.24	0.00	4,370.24	143.70 %
		Category: R85 - Interest Revenue Total:	10,000.00	10,000.00	1,389.84	14,370.24	0.00	4,370.24	43.70%
		Revenue Total:	10,000.00	10,000.00	1,389.84	14,370.24	0.00	4,370.24	43.70%
		Department: 0800 - Street Total:	10,000.00	10,000.00	1,389.84	14,370.24	0.00	4,370.24	43.70%
		Fund: 186 - Street Bond 2016 DSR Total:	10,000.00	10,000.00	1,389.84	14,370.24	0.00	4,370.24	43.70%
Fund: 188 - 2023 Improvement Fund Department: 0800 - Street	ent Fund t							9	
Revenue									
Category: R85 - Interest Revenue 188-0800-4850 Interest	est Revenue Interest Revenue		0.00	00.0		TN 900 010			
		Category: R85 - Interest Revenue Total:	00.0	0.00	0.00	212,028.47	0.00	212,028.47	0.00%
		Revenue Total:	0.00	0.00	00.0	212,028.47	0.00	212,028.47	0.00%
Expense									
Category: E90 - Construction Projects	ruction Projects								
	Corristi action	Category: F90 - Construction Drojects Total	6,675,000.00	6,675,000.00	0.00	4,231,008.49	0.00	2,443,991.51	36.61 %
			00.000/010/0	00.000,610,0	0.00	4,231,008.49	0.00	2,443,991.51	36.61%
		Expense Lotal:	6,675,000.00	6,675,000.00	0.00	4,231,008.49	0.00	2,443,991.51	36.61%
	Dep	Department: 0800 - Street Surplus (Deficit):	-6,675,000.00	-6,675,000.00	0.00	-4,018,980.02	0.00	2,656,019.98	39.79%
	Fund: 188 - 20	Fund: 188 - 2023 Improvement Fund Surplus (Deficit):	-6,675,000.00	-6,675,000.00	0.00	-4,018,980.02	0.00	2,656,019.98	39.79%
Pronting SUU - Water Fund									
Department: 0900 - Water Revenue									
Category: R50 - Sale of Services	f Services								
500-0900-4504	CAW Pass thru Fees		112,500.00	20,000.00	-688.56	76 242 7-		TC CN0 TC	
500-0900-4532	One Time Charge		38,500.00	0.00	0.00	0.00	0.00	0.00	% 7/.6CT
500-0900-4536	Penalties		184,000.00	360,000.00	33,200.74	313,396.55	0.00	-46,603.45	0.00 % 12.95 %
500-0900-4537	Insufficient Check Fee	ē	2,000.00	2,000.00	625.00	5,025.00	0.00	3,025.00	251.25 %
00-000-4540	Sales - CAW System Devel	Devel	6,529.00	6,529.00	1,950.00	349.50	0.00	-6,179.50	94.65 %

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hed Category: R50 - Sale of Services Total:
Revenue Category: R60 - Miscellaneous Revenue Total:
er Category: R62 - Intergovernmental Tsfrs Total:
Category: R64 - Reimbursement Total:
1
Category: R66 - Sale of Equipment Total:
Revenue Total:
category: E01 - Personnel Expense Total:

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
500-0900-5104	Repairs & Maint - Grounds	3,500.00	3,500.00	0.00	980.46	0.00	2,519.54	71.99 %
500-0900-5110	Utilities - Electric	44,000.00	44,000.00	3,888.20	39,202.52	0.00	4,797.48	10.90 %
500-0900-5111	Utilities - Gas	2,500.00	2,500.00	35.81	1,487.89	0.00	1,012.11	40.48 %
500-0900-5112	Utilities - Water	500.00	500.00	31.58	275.76	0.00	224.24	44.85 %
500-0900-5115	Com Exp - Tel Landline.Interne	8,748.00	8,748.00	730.89	7,078.06	0.00	1,669.94	19.09 %
500-0900-5116	Communication Exp - Cellular	10,560.00	10,560.00	1,203.61	12,272.05	00.0	-1,712.05	-16.21 %
500-0900-5120	Insurance - Property	18,100.00	18,100.00	0.00	00.00	0.00	18,100.00	100.00 %
500-0900-5130	Sanitation	3,500.00	3,500.00	267.16	2,177.36	981.60	341.04	9.74 %
500-0900-5142	Janitorial Supplies and Main	1,500.00	1,500.00	0.00	667.84	0.00	832.16	55.48 %
500-0900-5145	Tools	15,000.00	15,000.00	1,620.96	13,438.05	00.0	1,561.95	10.41 %
	Category: E10 - Building & Grounds Exp Total:	114,130.66	114,130.66	8,136.88	85,558.12	1,016.95	27,555.59	24.14%
Category: E20 - Vehicle Expense	Expense							
500-0900-5200	Fuel Expense	58,500.00	58,500.00	3,608.48	38,886.64	0.00	19,613.36	33.53 %
500-0900-5210	Service & Repair - Vehicle	35,000.00	35,000.00	4,068.98	35,356.35	1,428.17	-1,784.52	-5.10 %
500-0900-5218	Tire Expense	10,000.00	10,000.00	0.00	9,058.12	0.00	941.88	9.42 %
500-0900-5225	Insurance Expense - Vehicle	8,000.00	8,000.00	0.00	7,961.52	0.00	38.48	0.48 %
	Category: E20 - Vehicle Expense Total:	111,500.00	111,500.00	7,677.46	91,262.63	1,428.17	18,809.20	16.87%
Category: E30 - Supply Expense	xpense							
500-0900-5300	Supplies - Office	4,200.00	4,200.00	0.00	4,304.88	52.14	-157.02	-3.74 %
500-0900-5322	Supplies - Operating	145,000.00	145,825.35	20,770.59	123,052.79	30,127.35	-7,354.79	-5.04 %
500-0900-5350	Postage Expense	2,000.00	2,000.00	141.94	862.58	11.59	1,125.83	56.29 %
500-0900-5360	Cost of Water from CAW	1,560,000.00	1,452,500.00	147,024.23	1,239,378.20	00.0	213,121.80	14.67 %
	Category: E30 - Supply Expense Total:	1,711,200.00	1,604,525.35	167,936.76	1,367,598.45	30,191.08	206,735.82	12.88%
Category: E40 - Operations Expense	ons Expense							
500-0900-5475	Credit Card Fees	100,000.00	100,000.00	5,754.16	56,796.65	0.00	43,203.35	43.20 %
500-0900-5480	Dues & Subscriptions	40,000.00	40,000.00	5,312.19	25,468.18	1,200.00	13,331.82	33.33 %
500-0900-5515	Elections or Permit Fee Exp	0.00	40,000.00	0.00	39,513.60	0.00	486.40	1.22 %
500-0900-5530	Safety Program	1,500.00	1,500.00	1,112.88	1,418.57	0.00	81.43	5.43 %
500-0900-5535	Sales Tax Expense	350,000.00	350,000.00	39,047.00	305,891.00	0.00	44,109.00	12.60 %
	Category: E40 - Operations Expense Total:	491,500.00	531,500.00	51,226.23	429,088.00	1,200.00	101,212.00	19.04%
Category: E55 - Professional Services	onal Services							
500-0900-5550	Prof Services - Acctg & Audit	7,400.00	7,400.00	0.00	7,830.00	0.00	-430.00	-5.81 %
500-0900-5553	Prof Services - Advertising	1,000.00	1,000.00	543.22	1,547.11	0.00	-547.11	-54.71 %
500-0900-5571	Prof Services - Engineering	315,000.00	315,000.00	0.00	1,087.50	8,912.50	305,000.00	96.83 %
500-0900-5586	Prof Services - Other	75,400.00	80,550.00	28,976.43	93,877.07	15,253.32	-28,580.39	-35.48 %
500-0900-5589	Prof Services - Printing	500.00	500.00	0.00	0.00	0.00	500.00	100.00 %
	Category: E55 - Professional Services Total:	399,300.00	404,450.00	29,519.65	104,341.68	24,165.82	275,942.50	68.23%
Category: E60 - Miscellaneous Expense	neous Expense							
500-0900-5600	Miscellaneous Expense	0.00	0.00	0.00	-1,200.99	0.00	1,200.99	0.00 %
500-0900-5604	Hardware - New & Renewals	7,000.00	7,000.00	0.00	785.16	317.15	5,897.69	84.25 %

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Budget Report						Ĩ	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10/	31/2024
			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
500-0900-5608	Software - New & Renewals		56,000.00	56,000.00 1 500.00	393.00 106.16	20,925.50	0.00	35,074.50 207.66	62.63 % 13.84 %
200-0900-2614	Copiers & Maintenance Category: E60 - N	Category: E60 - Miscellaneous Expense Total:	64,500.00	64,500.00	499.16	21,802.01	317.15	42,380.84	65.71%
Category: E62 - Intergovernmental Tsfr 500-0900-5676	overnmental Tsfr Xfer to Other		216,150.00	216,150.00	20,021.90	180,753.32	0.00	35,396.68	16.38 %
		Category: E62 - Intergovernmental Tsfr Total:	216,150.00	216,150.00	20,021.90	180,753.32	0.00	35,396.68	16.38%
Category: E72 - Bond Expense 500-0900-5724 Bon	Expense Bond Fees		43,002.00	43,002.00	3,143.74	31,995.28	0.00	11,006.72	25.60 %
		Category: E72 - Bond Expense Total:	43,002.00	43,002.00	3,143.74	31,995.28	0.00	11,006.72	25.60%
Category: E80 - Fixed Assets	Assets								
500-0900-5808	Capital Assets - Vehicles		0.00	-16,818.11	00.0	0.00	00.00	-16,818.11	100.00 %
500-0900-5816 500-0900-5874	Capital Assets - Infrastructure Depreciation Expense		220,000.00 500.000.00	305,906.40 500.000.00	4,128.00 0.00	0.00	0.00	200,000.00	100.00 %
500-0900-5898	Capital Asset Contra		0.00	0.00	00.0	2,914.73	0.00	-2,914.73	0.00 %
		Category: E80 - Fixed Assets Total:	720,000.00	789,088.29	4,128.00	16,849.73	172,080.00	600,158.56	76.06%
Category: E85 - Interest Expense	st Expense		75 347 00	75.347.00	5.930.98	59.728.20	0.00	15,618.80	20.73 %
0000-0000-000		Category: E85 - Interest Expense Total:	75,347.00	75,347.00	5,930.98	59,728.20	0.00	15,618.80	20.73%
		Expense Total:	5,316,801.42	5,329,165.06	406,860.57	3,509,258.79	230,399.17	1,589,507.10	29.83%
	Department: 0	Department: 0900 - Water Surplus (Deficit):	20,420.58	85,145.29	65,021.80	754,467.93	-230,399.17	438,923.47	-515.50%
Department: 0950 - Wastewater	ewater								
Revenue									
Category: K5U - Sale of Services	of Services		5 500 000 00	5 500 000 00	548:398.46	5.133.530.94	0.00	-366,469.06	6.66 %
500-0950-4558	Sales - WW Connections		0.00	0.00	3,150.00	15,900.00	0.00	15,900.00	0.00 %
	Category	Category: R50 - Sale of Services Total:	5,500,000.00	5,500,000.00	551,548.46	5,149,430.94	0.00	-350,569.06	6.37%
Category: R60 - Miscellaneous Revenue S00-0950-4631 Xfer Wastewat	illaneous Revenue Xfer Wastewater Impact		50,000.00	50,000.00	0.00	0.00	0.00	-50,000.00	100.00 %
	Category: R60 - N	Category: R60 - Miscellaneous Revenue Total:	50,000.00	50,000.00	0.00	0.00	0.00	-50,000.00	100.00%
		Revenue Total:	5,550,000.00	5,550,000.00	551,548.46	5,149,430.94	0.00	-400,569.06	7.22%
Expense Category: E62 - Intergovernmental Tsfr 500-0950-5624 Xfer to Water	overnmental Tsfr Xfer to Water		5,500,000.00	5,500,000.00	551,548.46	5,149,430.94	0.00	350,569.06	6.37 %

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Budget Report						ц	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10	/31/2024
			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
500-0950-5631	Xfer to Wastewater Impact Category: E62 -	vater impact Category: E62 - Intergovernmental Tsfr Total:	5.550.000.00	50,000.00	0.00 551.548.46	0.00 5.149.430.94	0.00	50,000.00 400.569.06	100.00 %
		Expense Total:	5,550,000.00	5,550,000.00	551,548.46	5,149,430.94	0.00	400,569.06	7.22%
	Department: 0950 -	Department: 0950 - Wastewater Surplus (Deficit):	0.00	00.0	00.0	0.00	0.00	00.00	0.00%
	Fund: 500 -	Fund: 500 - Water Fund Surplus (Deficit):	20,420.58	85,145.29	65,021.80	754,467.93	-230,399.17	438,923.47	-515.50%
Fund: 510 - Wastewater Fund Department: 0950 - Wastewater Revenue	ater								
Category: R60 - Miscellaneous Revenue 510-0950-4600 Miscellaneous			0.00	10,475.00	0.00	38,477.64	0.00	28,002.64	367.33 %
	Category: R60 - I	Category: R60 - Miscellaneous Revenue Total:	0.00	10,475.00	00.0	38,477.64	0.00	28,002.64	267.33%
Category: R62 - Intergovernmental Tsfrs 510-0950-4623 Xfer from Othe	vernmental Tsfrs Xfer from Other Fund		0.00	858,000.00	0.00	507,376.42	0.00	-350,623.58	40.87 %
510-0950-4625	Xfer from Sewer Sales		5,500,000.00	5,500,000.00	551,548.46	5,149,430.94	0.00	-350,569.06	6.37 %
	Category: R62 - I	Category: R62 - Intergovernmental Tsfrs Total:	5,500,000.00	6,358,000.00	551,548.46	5,656,807.36	0.00	-701,192.64	11.03%
Category: R64 - Reimbursement 510-0950-4640 Reimb	rsement Reimbursement Revenue		100,000.00	0.00	0.00	0.00	0.00	0.00	0.00 %
	Category	Category: R64 - Reimbursement Total:	100,000.00	0.00	0.00	00.00	0.00	0.00	0.00%
		Revenue Total:	5,600,000.00	6,368,475.00	551,548.46	5,695,285.00	0.00	-673,190.00	10.57%
Expense									
Category: EU1 - Personnel Expense 510-0950-5000 Salary Exi	lei Expense Salary Expense		1,244,692.42	1,249,492.42	90,229.63	942,748.57	0.00	306,743.85	24.55 %
510-0950-5005	SWB Reimbursement		156,392.00	156,392.00	13,032.67	130,326.70	0.00	26,065.30	16.67 %
510-0950-5010	Overtime Expense		100,000.00	100,000.00	11,083.98	81,329.19	0.00	18,670.81	18.67 %
510-0950-5020	FICA Expense		102,868.97	102,868.97	7,557.48	76,409.62	0.00	26,459.35	25.72 %
510-0950-5022	Unemployment Expense		1,260.00	1,260.00	5.84	360.20	0.00	899.80	71.41 %
510-0950-5025	Worker's Comp Expense		24,000.00	24,000.00	0.00	21,787.00	0.00	2,213.00	9.22 %
510-0950-5030	APERS Expense		206,006.88	206,006.88	15,520.46	156,825.96	0.00	49,180.92	23.87 %
510-0950-5040 E10 00E0 E0E0	Health Insurance Expense		260,811.12	1 000 00	20,235.02	190,/30.40	0.00	70,080.72	26.87 %
0000-0000 011	riiysidai & di ug screeri cap		1,000.00	T,000.00	07.00T	04.010	0.00	T, 104.0U	0/ 10.00
510-0950-5055	Unitorm Expense		10,000,00	18,000.00	1,213.4/	9,389.13	0.00	8,610.8/	47.84 %
0000-00-010	Category F	Category: F01 - Dersonnel Exnense Total:	2 125 831 39	2 130 631 39	160 282 19	1 621 726 41		508 004 08	23 80%
Category: E10 - Building & Grounds Exp									
510-0950-5102	Repairs & Maint - Building		15,000.00	15,000.00	685.76	8,935.80	135.35	5,928.85	39.53 %
510-0950-5110	Utilities - Electric		443,500.00	447,175.00	25,133.66	302,879.97	0.00	144,295.03	32.27 %
510-0950-5111	Utilities - Gas		2,868.00	2,868.00	42.15	1,863.68	0.00	1,004.32	35.02 %
510-0950-5112	Utilities - Water		114,276.00	114,276.00	9,021.30	96,667.39	0.00	17,608.61	15.41 %
510-0950-5115	Com Exp - Tel Landline.Interne		8,664.00	8,664.00	730.88	7,078.02	0.00	1,585.98	18.31 %

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			Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
			0 360 00	9 360 00	1 351 44	11.022.14	0.00	-1,662.14	-17.76 %
0TTC-0C60-0T2			25 500 00	25 500.00	0.00	00.00	0.00	25,500.00	100.00 %
0710-0060-015	Ribularice - Fropercy Sanitation		110.000.00	110,000.00	6,885.53	68,350.56	981.57	40,667.87	36.97 %
			1 500 00	1.500.00	199.36	4,473.03	00.00	-2,973.03	-198.20 %
010-0050-015	Jupplies - bood Janitorial Supplies and Main		1.500.00	1,500.00	0.00	85.73	0.00	1,414.27	94.28 %
510-0950-5145	Tools		15,000.00	15,000.00	1,276.85	9,318.55	1,834.70	3,846.75	25.65 %
4 2 2 2 4 2 2 4 2 2 4 2 2 4 2 2 4 2 2 4 2 2 4 2 2 4 2 2 4 2 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2		Category: E10 - Building & Grounds Exp Total:	747,168.00	750,843.00	45,326.93	510,674.87	2,951.62	237,216.51	31.59%
Category: E20 - Vehicle Evnence									
510-0950-5200	Fuel Expense		75,000.00	75,000.00	5,089.77	53,153.91	401.55	21,444.54	28.59 %
510-0950-5210	Service & Repair - Vehicle		100,000.00	106,800.00	4,402.32	71,580.78	267.19	34,952.03	32.73 %
510-0950-5218	Tire Expense		15,000.00	15,000.00	1,472.33	9,850.54	00.00	5,149.46	34.33 %
510-0950-5225	Insurance Expense - Vehicle		16,520.07	16,520.07	00.00	17,587.18	00.00	-1,067.11	-6.46 %
510-0950-5240	Equipment Rental		15,000.00	15,000.00	00.00	14,048.72	00.00	951.28	6.34 %
		Category: E20 - Vehicle Expense Total:	221,520.07	228,320.07	10,964.42	166,221.13	668.74	61,430.20	26.91%
Category: E30 - Supply Expense	Expense								
510-0950-5300	Supplies - Office		5,000.00	5,000.00	139.30	3,814.18	0.00	1,185.82	23.72 %
510-0950-5322	Supplies - Operating		320,000.00	371,779.98	50,663.99	279,693.96	26,251.96	65,834.06	17.71 %
510-0950-5324	Supplies - Chemicals		300,000.00	300,000.00	59,936.06	334,711.82	14,022.39	-48,734.21	-16.24 %
510-0950-5326	Supplies - Lab		60,000.00	60,000.00	5,011.36	36,931.31	761.78	22,306.91	37.18 %
510-0950-5350	Postage Expense		2,000.00	2,000.00	141.94	862.54	11.59	1,125.87	56.29 %
		Category: E30 - Supply Expense Total:	687,000.00	738,779.98	115,892.65	656,013.81	41,047.72	41,718.45	5.65%
Category: E40 - Operations Expense	ions Expense								
510-0950-5475	Credit Card Fees		60,000.00	60,000.00	5,754.18	56,632.42	00.00	3,367.58	5.61 %
510-0950-5480	Dues & Subscriptions		15,000.00	15,000.00	3,101.45	13,932.20	0.00	1,067.80	7.12 %
510-0950-5530	Safety Program		4,000.00	4,000.00	00.0	00.0	0.00	4,000.00	100.00 %
510-0950-5542	Service & Repair - I & I		0.00	00.00	0.00	968.54	0.00	-968.54	0.00 %
	Category: E40 -	Category: E40 - Operations Expense Total:	79,000.00	79,000.00	8,855.63	71,533.16	0.00	7,466.84	9.45%
Category: E55 - Professional Services	sional Services								
510-0950-5550	Prof Services - Acctg & Audit		7,400.00	7,400.00	0.00	7,830.00	0.00	-430.00	-5.81 %
510-0950-5553	Prof Services - Advertising		2,000.00	2,000.00	00.00	1,003.96	94.20	901.84	45.09 %
510-0950-5586	Prof Services - Other		170,400.00	180,357.30	66,811.83	424,174.94	-4,716.97	-239,100.67	-132.57 %
510-0950-5589	Prof Services - Printing		2,500.00	2,500.00	00.00	0.00	0.00	2,500.00	100.00 %
	Category: E55 - F	Category: E55 - Professional Services Total:	182,300.00	192,257.30	66,811.83	433,008.90	-4,622.77	-236,128.83	-122.82%
Category: E60 - Miscellaneous Expense	aneous Expense			000	00 0	50.07		-58 07	% UU U
210-0950-5600	Miscellaneous Expense		0.00	00.00		1 000 55	31715	6 597 79	82 40 %
510-0950-5604	Hardware - New & Renewals		8,000.00	8,000.00	00.00	CC.UEU,I	01.110	11 100 75	N 05.30
510-0950-5608	Software - New & Renewals		70,240.00	70,240.00	393.02	20,731.25	35,000.00	24,508.72 202.24	20.05 % -158 47 %
510-0950-5614	Copiers & Maintenance	     	00.000	00.000	01.001	11 CT CC	0:00 DE 217 16	20 240 72	75 77%
	Category: tbu - IVII	Category: E60 - Miscellaneous Expense Total:	/8,/40.00	10,140.00	07.004	A4.014(07	~~		

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
: E80 - Fixed Asse				17 51A 50	117 970 60	1 087 219 63	-156.970.67	-14.97 %
5 <u>15-0140-5816</u> Capital Assets - Intrastructure Category: E	ture Category: E80 - Fixed Assets Total:	650,000.00	1,048,219.56	17,514.50	117,970.60	1,087,219.63	-156,970.67	-14.97%
	Expense Total:	650,000.00	1,048,219.56	17,514.50	117,970.60	1,087,219.63	-156,970.67	-14.97%
Department: 0140 - Stormwater Surplus (Deficit):	mwater Surplus (Deficit):	0.00	394,780.44	11,254.86	1,301,374.67	-1,087,219.63	-180,625.40	45.75%
Fund: 515 - Stormwater Utility Fund Surplus (Deficit):	ty Fund Surplus (Deficit):	0.00	394,780.44	11,254.86	1,301,374.67	-1,087,219.63	-180,625.40	45.75%
Fund: 525 - Depreciation - WW Department: 0900 - Water								
:: E62 - Intergover					00 000 001	00.0	75.000.00	40.76 %
525-0900-5626 XTer to water Category: E62 - Interg	Category: E62 - Intergovernmental Tsfr Total:	0.00	184,000.00	0.00	109,000.00	0.00	75,000.00	40.76%
	Expense Total:	0.00	184,000.00	0.00	109,000.00	0.00	75,000.00	40.76%
Departme	Department: 0900 - Water Total:	0.00	184,000.00	0.00	109,000.00	0.00	75,000.00	40.76%
Department: 0950 - Wastewater Revenue								
Category: R62 - Intergovernmental Tsfrs		491.150.00	491.150.00	47,599.32	438,224.88	0.00	-52,925.12	10.78 %
	Category: R62 - Intergovernmental Tsfrs Total:	491,150.00	491,150.00	47,599.32	438,224.88	0.00	-52,925.12	10.78%
	Revenue Total:	491,150.00	491,150.00	47,599.32	438,224.88	0.00	-52,925.12	10.78%
Expense Category: E62 - Intergovernmental Tsfr								
<u>525-0950-5626</u> Xfer to Other Category: F62 - Intere	Category: E62 - Intergovernmental Tsfr Total:	0.00	42,000.00 42.000.00	0.00	0.00	0.00	42,000.00	100.00%
	Expense Total:	0.00	42,000.00	0.00	0.00	0.00	42,000.00	100.00%
Department: 0950 - Wastewater Surplus (Deficit):	tewater Surplus (Deficit):	491,150.00	449,150.00	47,599.32	438,224.88	00.0	-10,925.12	2.43%
Fund: 525 - Depreciation	Fund: 525 - Depreciation - WW Surplus (Deficit):	491,150.00	265,150.00	47,599.32	329,224.88	0.00	64,074.88	-24.17%

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	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Fund: 550 - Impact - Water Department: 0900 - Water Revenue Category: R20 - Licenses Permits & Fees							
550-0900-4259 Impact Fees	35,000.00	35,000.00	11,248.00	49,792.00	0.00	14,792.00	142.26 %
Lategory: K2U - Licenses Permits & Fees Total:	35,000.00	35,000.00	11,248.00	49,/92.00	0.00	14,792.00	42.26%
Revenue Total:	35,000.00	35,000.00	11,248.00	49,792.00	0.00	14,792.00	42.26%
Department: 0900 - Water Total:	35,000.00	35,000.00	11,248.00	49,792.00	0.00	14,792.00	42.26%
Fund: 550 - Impact - Water Total:	35,000.00	35,000.00	11,248.00	49,792.00	0.00	14,792.00	42.26%
Fund: 555 - Impact - WW Department: 0950 - Wastewater							
Revenue							
Category: R20 - Licenses Permits & Fees 555-0950-4259 Impact Fees	50,000.00	50,000.00	10,500.00	57,850.00	0.00	7.850.00	115.70 %
Category: R20 - Licenses Permits & Fees Total:	50,000.00	50,000.00	10,500.00	57,850.00	0.00	7,850.00	15.70%
Revenue Total:	50,000.00	50,000.00	10,500.00	57,850.00	0.00	7,850.00	15.70%
Expense Category: E62 - Intergovernmental Tsfr 555_050_5676				00 355 501			
	0.00	124,000.00	0.00	123,365.00	0.00	635.00	0.51%
Expense Total:	00:0	124,000.00	0.00	123,365.00	0.00	635.00	0.51%
Department: 0950 - Wastewater Surplus (Deficit):	50,000.00	-74,000.00	10,500.00	-65,515.00	0.00	8,485.00	11.47%
Fund: 555 - Impact - WW Surplus (Deficit):	50,000.00	-74,000.00	10,500.00	-65,515.00	0.00	8,485.00	11.47%
Fund: 604 - W/WW Ref Rev 2017 Bd Fr Department: 0000 - Administration Revenue							
Category: R62 - Intergovernmental Tsfrs 604-0000-4623 Xfer from Other Fund	50,000.00	50,000.00	19,521.36	195.213.60	00.0	145.213.60	390.43 %
Category: R62 - Intergovernmental Tsfrs Total:	50,000.00	50,000.00	19,521.36	195,213.60	0.00	145,213.60	290.43%
Category: R85 - Interest Revenue 604-0000-4850 Interest Revenue	2,000.00	2,000.00	133.66	615.16	0.0	-1,384.84	69.24 %
Category: R85 - Interest Revenue Total:	2,000.00	2,000.00	133.66	615.16	0.00	-1,384.84	69.24%
Revenue Total:	52,000.00	52,000.00	19,655.02	195,828.76	0.00	143,828.76	276.59%
Expense Category: E62 - Intergovernmental Tsfr 604-0000-5626 Xfer to Other	50,000.00	50,000.00	0.00	43,628.13	0.0	6,371.87	12.74 %
Category: E62 - Intergovernmental Tsfr Total:	50,000.00	50,000.00	00.0	43,628.13	0.00	6,371.87	12.74%

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Budget Report					2	נחו ווזכמוי דחדי ו כווסמ בוומוווף. דהל הדו במבי	104	/
							Variance	Derrent
		Original Total Budget	Current Total Budget	Activity	Activity	Encumbrances		Remaining
Category: E72 - Bond Expense		2,000.00	2,000.00	166.67	1,666.70	0.00	333.30	16.67 %
	Category: E72 - Bond Expense Total:	2,000.00	2,000.00	166.67	1,666.70	0.00	333.30	16.67%
	Expense Total:	52,000.00	52,000.00	166.67	45,294.83	00.0	6,705.17	12.89%
Department:	Department: 0000 - Administration Surplus (Deficit):	0.00	00.0	19,488.35	150,533.93	00.00	150,533.93	0.00%
Fund: 604 - W/V	Fund: 604 - W/WW Ref Rev 2017 Bd Fr Surplus (Deficit):	0.00	0.00	19,488.35	150,533.93	0.00	150,533.93	0.00%
Fund: 606 - W/WW Ref Rev Bonds 2017 DSR Department: 0000 - Administration								
Category: R85 - Interest Revenue		0.00	0.0	1.225.90	12,638.16	0.00	12,638.16	0.00 %
000-0000-4820	Category: R85 - Interest Revenue Total:	0.00	0.00	1,225.90	12,638.16	0.00	12,638.16	0.00%
	Revenue Total:	0.00	0.00	1,225.90	12,638.16	0.00	12,638.16	0.00%
Δ.	Department: 0000 - Administration Total:	0.00	0.00	1,225.90	12,638.16	0.00	12,638.16	0.00%
Fund: 606	Fund: 606 - W/WW Ref Rev Bonds 2017 DSR Total:	0.00	0.00	1,225.90	12,638.16	0.00	12,638.16	0.00%
Fund: 620 - 10/2023 Infrastrure Fee W/WW Department: 0900 - Water								
/: E62 - Intergover		1 884 000 00	1 884 000 00	00.0	489.282.81	0.00	1,394,717.19	74.03 %
020-0900-0020 AIEI 10 WALEI CATE	Category: E62 - Intergovernmental Tsfr Total:	1,884,000.00	1,884,000.00	0.00	489,282.81	0.00	1,394,717.19	74.03%
	Expense Total:	1,884,000.00	1,884,000.00	0.00	489,282.81	0.00	1,394,717.19	74.03%
	Department: 0900 - Water Total:	1,884,000.00	1,884,000.00	0.00	489,282.81	0.00	1,394,717.19	74.03%
0950 - Wastewat : R50 - Sale of Ser					1 587 575 65		35 707 99C-	15.89 %
620-0950-4546	Category: R50 - Sale of Services Total:	1,884,000.00	1,884,000.00	159,705.00	1,584,575.65	0.00	-299,424.35	15.89%
	Revenue Total:	1,884,000.00	1,884,000.00	159,705.00	1,584,575.65	0.00	-299,424.35	15.89%
	Department: 0950 - Wastewater Total:	1,884,000.00	1,884,000.00	159,705.00	1,584,575.65	0.00	-299,424.35	15.89%
Fund: 620 - 10/2023	Fund: 620 - 10/2023 Infrastrure Fee W/WW Surplus (Deficit):	0.00	0.00	159,705.00	1,095,292.84	0.00	1,095,292.84	0.00%
	Report Surplus (Deficit):	-8,176,496.58	-8,088,796.72	783,173.95	7,956,143.98	-2,282,213.98	13,762,726.72	170.15%

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Budget Report					Fo	ır Fiscal: 2024 Pe	For Fiscal: 2024 Period Ending: 10/31/2024	31/2024
						U	Group Summary	mary
Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent emaining
Fund: 001 - General Fund Department: 0100 - Administration Revenue								
R15 - Taxes - Property		1,639,220.00	1,639,220.00	126,806.72	1,125,759.72	0.00	-513,460.28	31.32%
R60 - Miscellaneous Revenue		1,000.00	7,800.00	153.73	7,806.79	0.00	6.79	%60.0
R62 - Intergovernmental Tsfrs		6,767,000.00	6,767,000.00	563,916.33	5,639,163.30	0.00	-1,127,836.70	16.67%
R85 - Interest Revenue	Revenue Total:	300,000.00 8,707,220.00	300,000.00 8,714,020.00	25,043.71 715,920.49	267,308.75 7,040,038.56	0.00 0.00	-32,691.25 - <b>1,673,981.44</b>	10.90% <b>19.21%</b>
Expense								
E01 - Personnel Expense		407,988.19	415,318.19	10,732.13	192,104.10	49.42	223,164.67	53.73%
E10 - Building & Grounds Exp		47,273.00	47,783.00	3,834.23	37,525.30	1,210.36	9,047.34	18.93%
E20 - Vehicle Expense		3,650.00	7,750.00	452.12	4,995.33	0.00	2,754.67	35.54%
E30 - Supply Expense		7,900.00	7,900.00	1,149.94	10,831.44	1,352.81	-4,284.25	-54.23%
E40 - Operations Expense		107,362.00	104,191.00	56,821.10	88,155.09	2,064.48	13,971.43	13.41%
E55 • Professional Services		84,290.00	100,040.00	17,318.13	89,335.08	6,208.81	4,496.11	4.49%
E60 - Miscellaneous Expense		15,100.00	15,100.00 of fro oo	197.73	1,093.34	1,127.50	12,879.16 55	85.29%
Eb8 - Donation Expense	Expense Total:	768,563.19	793,632.19	113,005.38	519,582.88	12,013.38	262,035.93	33.02%
Department: 0100 - Administration Surplus (Deficit):	Surplus (Deficit):	7,938,656.81	7,920,387.81	602,915.11	6,520,455.68	-12,013.38	-1,411,945.51	17.83%
Department: 0110 - Information Technology								
Expense				•				
E01 - Personnel Expense		10,000.00	9,500.00	0.00	2,330.00	0.00	7,170.00	75.47%
E20 - Vehicle Expense		00.0		00.0	83.49	0.00	415.01 12.011	83.30%
E60 - Miscellaneous Expense	Expense Total:	237,100.00	239,100.00	20,192.42 20,192.42	194,502.44	21,095.15 21,095.15	23,502.41	6.95% 9.83%
Department: 0110 - Information Technology Total:	echnology Total:	237,100.00	239,100.00	20,192.42	194,502.44	21,095.15	23,502.41	9.83%
Department: 0120 - Planning & Development								
Revenue								
R10 - Taxes - Sales		125,000.00	125,000.00	0.00	32,068.93	0.00	-92,931.07	74.34%
R20 - Licenses Permits & Fees		553,300.00	553,300.00	55,111.12 2.25	564,248.26	0.00	10,948.26	-1.98%
R64 - Reimbursement		1,000.00	1,000.00	0.00	0.00	0.00	-1,000.00	100.00%
Revenue Surplus	Surplus (Deficit):	679,300.00	679,300.00	55,111.12	596,317.19	0.00	-82,982.81	12.22%
Expense E01 - Derconnel Evnence		588 939 81	582 999 81	51 326 76	490 871 68	2 054 69	90 1 23 44	15 46%
E10 - Building & Grounds Evo		9 425 00	9 549 DO	543.64	6 380 60	125.00	3 043 40	31.87%
E20 - Vehicle Expense		25.743.01	25.743.01	5,698,16	24,313.86	1,600.00	-170.85	-0.66%
E30 - Supply Expense		4,500.00	4,500.00	183.12	1,052.33	64.06	3,383.61	75.19%
E40 - Operations Expense		40,300.00	40,300.00	21,792.68	33,712.54	934.00	5,653.46	14.03%

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Budget Report					A	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10,	/31/2024
		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
category								0
E55 - Professional Services E60 - Miscellaneous Expense		47,700.00 9.000.00	37,700.00 19.000.00	4,344.00 3.628.33	35,869.44 15,072.06	-283.55 2,340.00	2,114.11 1,587.94	5.61% 8.36%
	Expense Total:	725,607.82	719,791.82	87,516.69	607,222.51	6,834.20	105,735.11	14.69%
Departn	Department: 0120 - Planning & Development Surplus (Deficit):	-46,307.82	-40,491.82	-32,405.57	-10,905.32	-6,834.20	22,752.30	56.19%
Department: 0160 - Engineering								
Expense								
E01 - Personnel Expense		6,735.00	0.00	00.00	0.00	0.00	0.00	0.00%
E10 - Building & Grounds Exp		2,300.00	0.00	0.00	0.00	00.00	0.00	0.00%
E20 - Vehicle Expense		30,913.23	0.00	-2,269.67	0.00	0.00	0.00	0.00%
E30 - Supply Expense		5,000.00	0.00	00.0	0.00	00.0	0.00	0.00%
E60 - Miscellaneous Expense		10,650.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Expense Total:	55,598.23	0.00	-2,269.67	0.00	0.00	0.00	0.00%
	Department: 0160 - Engineering Total:	55,598.23	0.00	-2,269.67	0.00	00.0	0.00	0.00%
Department: 0200 - Animal Control								
Revenue								
R20 - Licenses Permits & Fees		29,500.00	29,500.00	977.00	22,439.30	0.00	-7,060.70	23.93%
R40 - Fines & Forfeitures		6,000.00	6,000.00	300.00	2,485.00	0.00	-3,515.00	58.58%
R62 - Intergovernmental Tsfrs		659,200.00	659,200.00	54,933.00	549,330.00	0.00	-109,870.00	16.67%
R66 - Sale of Equipment		00.0	0.00	0.00	6,200.00	0.00	6,200.00	0.00%
	Revenue Surplus (Deficit):	694,700.00	694,700.00	56,210.00	580,454.30	0.00	-114,245.70	16.45%
Expense								
E01 - Personnel Expense		710,823.77	710,823.77	53,985.07	543,138.20	0.00	167,685.57	23.59%
E10 - Building & Grounds Exp		47,740.00	47,740.00	7,726.98	44,804.73	0.00	2,935.27	6.15%
E20 - Vehicle Expense		9,055.90	11,755.90	674.18	11,136.10	4,599.00	-3,979.20	-33.85%
E30 - Supply Expense		26,150.00	23,450.00	2,698.88	16,720.42	153.54	6,576.04	28.04%
E40 - Operations Expense		2,325.00	2,325.00	106.73	1,263.11	0.00	1,061.89	45.67%
E55 - Professional Services		35,000.00	35,000.00	6,291.49	37,011.78	1,045.00	-3,056.78	-8.73%
E60 - Miscellaneous Expense		4,000.00	15,927.00	570.15	9,934.17	0.00	5,992.83	37.63%
E72 - Bond Expense		7,680.00	7,680.00	667.83	6,626.94	0.00	1,053.06	13.71%
E85 - Interest Expense		780.00	780.00	35.26	403.89	00:0	376.11	48.22%
	Expense Total:	843,554.67	855,481.67	72,756.57	671,039.34	5,797.54	178,644.79	20.88%
	Department: 0200 - Animal Control Surplus (Deficit):	-148,854.67	-160,781.67	-16,546.57	-90,585.04	-5,797.54	64,399.09	40.05%
Department: 0300 - Court								
Revenue								
R40 - Fines & Forfeitures		532,900.00	532,900.00	44,458.12	453,819.27	0.00	-79,080.73	14.84%
R60 - Miscellaneous Revenue		50,520.00	50,520.00	366.56	42,577.70	0.00	-7,942.30	15.72%
R64 - Reimbursement		160,000.00	160,000.00	0.00	112,741.98	0.00	-47,258.02	29.54%
	Revenue Surplus (Deficit):	743,420.00	743,420.00	44,824.68	609,138.95	0.00	-134,281.05	18.06%

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Budget Report					ч	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10,	/31/2024
Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Expense								
E01 - Personnel Expense		481,805.32	480,805.32	37,998.31	395,124.37	0.00	85,680.95	17.82%
E10 - Building & Grounds Exp		17,996.00	18,996.00	6,080.97	17,636.63	169.00	1,190.37	6.27%
E30 - Supply Expense		12,000.00	12,000.00	830.47	6,206.66	774.09	5,019.25	41.83%
E40 - Operations Expense		149,521.20	149,521.20	0.00	111,480.02	12,210.10	25,831.08	17.28%
E55 - Professional Services		4,500.00	4,500.00	3,114.96	3,114.96	0.00	1,385.04	30.78%
E60 - Miscellaneous Expense		3,872.00	3,872.00	212.32	2,317.48	0.00	1,554.52	40.15%
	Expense Total:	669,694.52	669,694.52	48,237.03	535,880.12	13,153.19	120,661.21	18.02%
	Department: 0300 - Court Surplus (Deficit):	73,725.48	73,725.48	-3,412.35	73,258.83	-13,153.19	-13,619.84	18.47%
Department: 0400 - Parks								
Revenue								
R62 - Intergovernmental Tsfrs		1,483,200.00	1,483,200.00	123,600.00	1,236,000.00	0.00	-247,200.00	16.67%
R66 - Sale of Equipment		6,000.00	6,000.00	3,551.00	3,551.00	0.00	-2,449.00	40.82%
	Revenue Surplus (Deficit):	1,489,200.00	1,489,200.00	127,151.00	1,239,551.00	0.00	-249,649.00	16.76%
Expense								
E01 - Personnel Expense		856,711.19	856,711.19	61,189.66	632,689.35	0.00	224,021.84	26.15%
E10 - Building & Grounds Exp		3,850.00	3,850.00	0.00	1,069.53	0.00	2,780.47	72.22%
E20 - Vehicle Expense		40,597.30	40,597.30	2,426.43	30,073.20	0.00	10,524.10	25.92%
E30 - Supply Expense		600.00	600.00	112.20	304.15	23.19	272.66	45.44%
E40 - Operations Expense		500.00	500.00	0.00	202.00	0.00	298.00	59.60%
ES5 - Professional Services		41,000.00	41,000.00	3,190.00	28,130.00	3,190.00	9,680.00	23.61%
E60 - Miscellaneous Expense		18,105.00	18,205.00	0.00	18,204.44	0.00	0.56	0.00%
E72 - Bond Expense		68,800.00	68,800.00	5,001.71	49,633.13	0.00	19,166.87	27.86%
E85 - Interest Expense		10,346.00	10,346.00	264.10	3,024.98	0.00	7,321.02	70.76%
	Expense Total:	1,040,509.49	1,040,609.49	72,184.10	763,330.78	3,213.19	274,065.52	26.34%
	Department: 0400 - Parks Surplus (Deficit):	448,690.51	448,590.51	54,966.90	476,220.22	-3,213.19	24,416.52	-5.44%
Department: 0410 - Parks - Mills Park & Pool								
Revenue								
R50 - Sale of Services		80,200.00	81,200.00	483.00	88,504.27	0.00	7,304.27	-9.00%
	Revenue Surplus (Deficit):	80,200.00	81,200.00	483.00	88,504.27	0.00	7,304.27	-9.00%
Expense								
E01 - Personnel Expense		32,933.25	33,933.25	64.53	33,529.58	0.00	403.67	1.19%
E10 - Building & Grounds Exp		43,172.00	43,172.00	1,737.66	29,671.88	3,726.83	9,773.29	22.64%
E30 - Supply Expense		15,100.00	15,100.00	1,360.50	14,239.00	0.00	861.00	5.70%
E80 - Fixed Assets		0.00	24,715.87	0.00	54,284.63	24,316.15	-53,884.91	-218.02%
	Expense Total:	91,205.25	116,921.12	3,162.69	131,725.09	28,042.98	-42,846.95	-36.65%
Department: 041	Department: 0410 - Parks - Mills Park & Pool Surplus (Deficit):	-11,005.25	-35,721.12	-2,679.69	-43,220.82	-28,042.98	-35,542.68	-99.50%

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Revenue Surplus (Deficit): Expense Total: Department: 0420 - Parks - Midland Surplus (Deficit):	Original Total Budget 32,000.00 32,000.00 46,904.00 46,904.00	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Revenue Surplus (Deficit): Expense Total: nt: 0420 - Parks - Midland Surplus (Deficit):	32,000.00 32,000.00 46,904.00 46,904.00						
Revenue Surplus (Deficit): Expense Total: nt: 0420 - Parks - Midland Surplus (Deficit):	32,000.00 32,000.00 46,904.00 46,904.00 -14,904.00						
Expense Total: nt: 0420 - Parks - Midland Surplus (Deficit):	46,904.00 46,904.00 -14,904.00	32,000.00 <b>32,000.00</b>	19,500.00 19,500.00	36,800.00 <b>36,800.00</b>	0.00	4,800.00 4,800.00	-15.00%
Expense Total: nt: 0420 - Parks - Midland Surplus (Deficit):	46,904.00 -14,904.00	46,904.00	11,380.38	42,144.45	0.0	4,759.55	10.15%
nt: 0420 - Parks - Midland Surplus (Deficit):	-14,904.00	46,904.00	11,380.38	42,144.45	0.00	4,759.55	10.15%
		-14,904.00	8,119.62	-5,344.45	0.0	9,559.55	64.14%
		00 324 220	31 020 JC	35 560 516		<b>63 551 75</b>	20 GN%
	154 450 00	154 A50 00	6 973 DD	176,895,38	000	-27 554 62	17.84%
	148,000.00	148,000.00	39,172.20	130,769.20	0.00	-17,230.80	11.64%
	122,500.00	122,500.00	11,584.65	109,150.03	0.00	-13,349.97	10.90%
	5,000.00	5,000.00	780.00	1,592.91	0.00	-3,407.09	68.14%
	98,500.00	111,925.00	2,000.00	150,790.56	0.00	38,865.56	-34.72%
Revenue Surplus (Deficit):	805,925.00	819,350.00	81,849.10	733,121.83	0.00	-86,228.17	10.52%
	861,578.11	861,578.11	72,033.87	759,150.94	0.00	102,427.17	11.89%
	701,448.00	752,648.31	69,054.28	560,688.27	28,759.01	163,201.03	21.68%
	10,000.00	17,000.00	400.69	10,522.80	6,796.92	-319.72	-1.88%
	59,200.00	59,200.00	8,361.76	60,834.71	0.00	-1,634.71	-2.76%
	32,123.40	33,623.40	1,198.69	34,315.52	2,295.27	-2,987.39	-8.88%
	120,925.00	120,925.00	14,477.32	96,447.89	580.50	23,896.61	19.76%
	00.0	56,500.00	31,500.00	63,047.00	0.00	-6,547.00	-11.59%
Expense Total:	1,785,274.51	1,901,474.82	197,026.61	1,585,007.13	38,431.70	278,035.99	14.62%
Department: 0430 - Parks - Bishop Surplus (Deficit):	-979,349.51	-1,082,124.82	-115,177.51	-851,885.30	-38,431.70	191,807.82	17.73%
	500.00	500.00	225.00	1,037.50	0.00	537.50	-107.50%
	5,000.00	5,000.00	0.00	1,500.00	0.00	-3,500.00	70.00%
Revenue Surplus (Deficit):	5,500.00	5,500.00	225.00	2,537.50	0.00	-2,962.50	53.86%
1	25,516.00	25,516.00	3,325.73	21,319.83	0.00	4,196.17	16.45%
Expense Total:	25,516.00	25,516.00	3,325.73	21,319.83	0.00	4,196.17	16.45%
Department: 0440 - Parks - Alcoa Surplus (Deficit):	-20,016.00	-20,016.00	-3,100.73	-18,782.33	0.00	1,233.67	6.16%
Revenue Surplus (Deficit): Expense Total: Expense Total: Revenue Surplus (Deficit): Revenue Surplus (Deficit): ment: 0440 - Parks - Alcoa Surplus (Deficit):		<pre>\$,000.00 98,500.00 98,500.00 861,578.11 701,448.00 10,000.00 59,200.00 32,123.40 120,925.00 0.00 120,925.00 0.00 120,925.00 0.00 5,500.00 5,500.00 25,516.00 -20,016.00</pre>	11 88 12 12 12 12 12 12 12 12 12 12 12 12 12	5,000.00 111.925.00 2 819,350.00 81,578.11 72,752,648.31 17,000.00 8,33,623.40 14,200.00 8,33,623.40 14,120,925.00 14,555.000 14,555.000 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 14,120,925.00 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 15,120,93 1	5,000.00     780.00       111,925.00     2,000.00       861,578.11     72,033.87       752,648.31     69,054.28       17,000.00     8,361.76       33,623.40     1,198.69       120,925.00     8,361.76       33,623.40     1,477.32       55,500.00     31,500.00       1,901,474.82     197,026.61       1,901,474.82     115,177.51       25,500.00     2,255.00       5000.00     0.000       5,000.00     2,255.00       5,000.00     2,255.00       5,500.00     3,325.73       25,516.00     3,325.73       25,516.00     3,325.73       25,516.00     3,325.73       25,516.00     3,325.73	5,000.00       780.00       1,592.91         111,925.00       2,000.00       150,790.56         819,350.00       81,849.10       733,121.83       0         861,578.11       72,033.87       759,150.94       560,688.27       28,75         755,648.31       69,054.28       560,688.27       28,75       58,75         17,000.00       8,361.76       60,834.71       28,75       58,500.68         33,623.40       1,198.69       34,315.52       2,22         17,000.00       8,361.76       60,834.71       58,500.71       58,500.71         33,623.40       1,4477.32       96,447.89       58       58,500.71         120,925.00       1,4477.32       96,447.89       58       58,431         120,925.00       1,4477.32       96,447.89       58       58,431         120,925.00       1,4477.32       96,447.89       58       58,431         120,925.00       1,4477.32       96,447.89       58       58,431         120,925.00       1,937.50       1,937.50       58,431         1,901,474.82       19,51,733       38,431       56,500.00       5,500.00       5,500.00         5,000.00       0,000       0,000       0,000	5,000.00780.001,592.910.00111,925.002,000.00150,790.560.00819,350.0081,849.10733,121.830.00861,578.1172,033.87759,150.940.00752,648.3169,054.28560,688.2728,759.0117,000.008,361.7660,834.710.0033,623.401,198.6934,315.522,295.27120,925.001,198.6934,315.522,295.2756,500.0031,500.006,3,047.000.001,001,474.82197,026.611,585,007.1338,431.701,082,124.82197,026.611,585,007.1338,431.701,082,124.82197,026.611,585,007.1338,431.700,0005,000.000.001,500.000.005,000.00225.001,037.500.005,000.00225.001,037.500.005,000.003,325.7321,319.830.0025,516.003,325.7321,319.830.0025,516.003,325.7321,319.830.0025,516.003,325.7321,319.830.0025,516.003,325.7321,319.830.0025,516.003,325.7321,319.830.0025,516.003,325.7321,319.830.0025,516.003,325.7321,319.830.0025,516.003,325.7321,319.830.0025,516.003,325.7321,319.830.0025,516.003,325.7321,319.830.0025,516.003

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Budget Report					Ę	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10	/31/2024
Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
Department: 0450 - Parks - Ashley Revenue R36 - Park Proeram Fees		7,000.00	00.000.7	1,437.50	7,425.00	0.0	425.00	-6.07%
	Revenue Surplus (Deficit):	7,000.00	7,000.00	1,437.50	7,425.00	0.00	425.00	-6.07%
<b>Expense</b> E10 - Building & Grounds Exp	Evance Total.	7,000.00	7,000.00	2,182.12	3,293.55 2 <b>203 55</b>	00.0	3,706.45	52.95% 52.95%
	Department: 0450 - Parks - Ashley Surplus (Deficit):	0.00	0.00	-744.62	4,131.45	0.00	4,131.45	%00.0
Department: 0500 - Fire								
Revenue						:	1	
R15 - Taxes - Property P20 - Lizences Dermits & Foes		/00.00	/00.00	150.00	544.84 3.300.00	00.0	00.001.	/.88% -120.00%
R33 - Rental Fees		18,000.00	18,000.00	0.00	18,480.00	0.00	480.00	-2.67%
R60 - Miscellaneous Revenue		250.00	250.00	0.00	200.00	0.00	-50.00	20.00%
R62 - Intergovernmental Tsfrs		4,120,000.00	4,120,000.00	343,333.00	3,433,330.00	00.00	-686,670.00	16.67%
R66 - Sale of Equipment		25,000.00	25,000.00	0.00	0.00	00.00	-25,000.00	100.00%
R68 - Donation Revenue		0.00	0.00	0.00	1,240.46	0.00	1,240.46	0.00%
R70 - Grant Revenue		0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00%
	Revenue Surplus (Deficit):	4,165,450.00	4,165,450.00	348,483.00	3,462,195.30	0.00	-703,254.70	16.88%
Expense								
E01 - Personnel Expense		5,040,101.67	5,034,161.67	305,655.70	3,821,499.09	589.72	1,212,072.86	24.08%
E10 - Building & Grounds Exp		195,807.96	195,807.96	17,993.83	128,802.75	10,741.24	56,263.97	28.73%
E20 - Vehicle Expense		144,310.97	144,310.97	9,817.25	121,212.78	7,914.75	15,183.44	10.52%
E30 - Supply Expense		119,800.00	119,800.00	15,582.74	95,990.71	5,068.58	18,740.71	15.64%
E40 - Operations Expense		14,000.00	14,000.00	1,441.62	11,039.48	828.14	2,132.38	15.23%
E55 - Professional Services		1,600.00	1,000.00	117.34	282.16	0.00	717.84	71.78%
E60 - Miscellaneous Expense		10,900.00	10,900.00	0.00	4,375.26	0.00	6,524.74	59.86%
E72 - Bond Expense		174,000.00	174,000.00	14,600.79	144,034.75	0.00	29,965.25	17.22%
E80 - Fixed Assets		0.00	3,107.39	0.00	56,892.61	0.00	-53,785.22 -	-1,730.88%
E85 - Interest Expense		30,000.00	30,000.00	2,083.82	22,811.35	0.00	7,188.65	23.96%
	Expense Total:	5,730,520.60	5,727,087.99	367,293.09	4,406,940.94	25,142.43	1,295,004.62	22.61%
	Department: 0500 - Fire Surplus (Deficit):	-1,565,070.60	-1,561,637.99	-18,810.09	-944,745.64	-25,142.43	591,749.92	37.89%
Department: 0510 - Fire - Springhill Vol	(ol							
Revenue				02 960 5	3V 670 VC	000	10115 EA	20 100
KIS - Laxes - Propeny	Revenue Surplus (Deficit):	55,000.00	55,000.00	3,836.70	34,873.46	0:00	-20,126.54	36.59%

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Budget Report					Å	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10	/31/2024
Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
<b>Expense</b> E30 - Supply Expense		50,000.00	50,000.00	4,871.58	24,846.10	8,648.14	16,505.76	33.01%
	Expense Total:	50,000.00	50,000.00	4,871.58	24,846.10	8,648.14	16,505.76	33.01%
Depi	Department: 0510 - Fire - Springhill Vol Surplus (Deficit):	5,000.00	5,000.00	-1,034.88	10,027.36	-8,648.14	-3,620.78	72.42%
Department: 0600 - Police								
Revenue				Į			01 001	1000 C F
R40 - Fines & Forfeitures		780.00	780.00	67.14 25 120 20	6/1.40	0.00	-108.60	%28.EI
R60 - Miscellaneous Revenue		5,000.00	12,338.92	25,493.50	41,111.11	0:00	28,772.19	-233.18%
R62 - Intergovernmental Tsfrs		1,648,000.00	1,648,000.00	137,333.00	1,373,330.00	0.00	-2/4,6/0.00	100 001
R66 - Sale of Equipment		25,000.00	25,000.00	0.00	0.00	0.00	00.000,22-	100.00%
R68 - Donation Revenue		0.00	0.00	3,400.00	9,900.00	00.0	509.55	0.00% -1.75%
	Revenue Surplus (Deficit):	1,912,480.00	1,715,318.92	185,012.73	1,454,722.06	0.00	-260,596.86	15.19%
Expense								
E01 - Personnel Expense		4,691,842.89	4,494,342.89	269,064.05	3,307,679.84	1,848.11	1,184,814.94	26.36%
E10 - Building & Grounds Exp		146,508.92	168,908.92	12,514.09	129,121.05	2,111.76	37,676.11	22.31%
E20 - Vehicle Expense		344,003.54	351,133.21	24,039.79	247,022.70	641.38	103,469.13	29.47%
E30 - Supply Expense		58,200.00	58,409.25	7,515.45	53,863.11	138.89	4,407.25	7.55%
E40 - Operations Expense		10,880.00	10,880.00	2,107.00	8,087.88	3,101.85	-309.73	-2.85%
ESS - Professional Services		7,000.00	7,000.00	102.00	1,984.59	160.00	4,855.41	69.36%
E60 - Miscellaneous Expense		85,325.00	102,643.00	16,095.75	75,573.48	11,520.72	15,548.80	15.15%
E70 - Grant Expense		33,700.00	33,700.00	7,289.53	27,572.04	2,639.46	3,488.50	10.35%
E72 - Bond Expense		926,293.34	1,171,313.34	47,437.99	470,361.82	0.00	700,951.52	59.84%
E80 - Fixed Assets		0.00	176,000.00	41,264.39	457,068.86	0.00	-281,068.86	-159.70%
E85 - Interest Expense		98,663.51	98,663.51	1,552.43	19,542.44	00.0	79,121.07	80.19%
	Expense Total:	6,402,417.20	6,672,994.12	428,982.47	4,797,877.81	22,162.17	1,852,954.14	27.77%
	Department: 0600 - Police Surplus (Deficit):	-4,489,937.20	-4,957,675.20	-243,969.74	-3,343,155.75	-22,162.17	1,592,357.28	32.12%
Department: 0610 - Police - Dispatch								
Revenue						800	00 000 68	20 A D D V
Rou - Miscellaneous Kevenue		/0/00/00	/0/000.00	0.00	00.000,12	3.0	00'000'6+-	NC5-TO
1	Revenue Surplus (Deficit):	70,000.00	70,000.00	0.00	27,000.00	0.00	-43,000.00	<b>61.4</b> 3%
Expense F01 - Personnel Expense		573,281.21	573,281.21	33,877.84	406,245.81	0.0	167,035.40	29.14%
E64 - Reimbursement		0.00	5,000.00	0.00	4,267.77	00.0	732.23	14.64%
	Expense Total:	573,281.21	578,281.21	33,877.84	410,513.58	0.00	167,767.63	29.01%
ă	Department: 0610 - Police - Dispatch Surplus (Deficit):	-503,281.21	-508,281.21	-33,877.84	-383,513.58	0.00	124,767.63	24.55%

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Budget Report					Ā	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10/	31/2024
Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent temaining
Department: 0620 - Police - SRO Revenue			367 000 00	ç	357 ADO 00		90 00	90 U
Ko4 - Kelinburiseriteri	Revenue Surplus (Deficit):	307,000.00	357,000.00	0.00	357,099.99	0.00	66'66	-0.03%
Expense								
E01 - Personnel Expense		678,685.05 0 600 00	678,685.05 0.600.00	42,063.56 AEO 44	566,848.14 A 500 53	0.00	111,836.91 5 000 47	16.48% 52.12%
ELU - building & Grounds Exp E60 - Miscellaneous Expense		2,500.00	2,500.00	00.0	00.0	2,436.25	63.75	2.55%
-	Expense Total:	690,785.05	690,785.05	42,514.00	571,348.67	2,436.25	117,000.13	16.94%
	Department: 0620 - Police - SRO Surplus (Deficit):	-383,785.05	-333,785.05	-42,514.00	-214,248.68	-2,436.25	117,100.12	35.08%
Department: 0630 - Police - K9								
expense E30 - Supply Expense		1,800.00	1,800.00	37.46	962.00	37.46	800.54	44.47%
E40 - Operations Expense		5,500.00	5,500.00	782.08	2,399.30	775.48	2,325.22	42.28%
ESS - Professional Services		3,000.00	3,000.00	411.57	3,231.38	0.00	-231.38	-7.71%
	Expense Total:	10,300.00	10,300.00	1,231.11	6,592.68	812.94	2,894.38	28.10%
	Department: 0630 - Police - K9 Totai:	10,300.00	10,300.00	1,231.11	6,592.68	812.94	2,894.38	28.10%
	Fund: 001 - General Fund Surplus (Deficit):	563.26	-517,115.08	132,574.18	976,611.51	-187,783.26	1,305,943.33	252.54%
Fund: 002 - Sales Tax Fund								
Department: 0100 - Administration Periodice								
R10 - Taxes - Sales		6,592,000.00	6,592,000.00	545,720.79	5,507,149.71	0.00	-1,084,850.29	16.46%
	Revenue Surplus (Deficit):	6,592,000.00	6,592,000.00	545,720.79	5,507,149.71	0.00	-1,084,850.29	16.46%
Expense								
E62 - Intergovernmental Tsfr		6,592,000.00	6,592,000.00	549,333.00	5,493,330.00	0.00	1,098,670.00	16.67%
	Expense Total:	6,592,000.00	6,592,000.00	549,333.00	5,493,330.00	0.00	1,098,670.00	16.67%
	Department: 0100 - Administration Surplus (Deficit):	0.00	0.00	-3,612.21	13,819.71	0.00	13,819.71	0.00%
	Fund: 002 - Sales Tax Fund Surplus (Deficit):	0.00	0.00	-3,612.21	13,819.71	0.00	13,819.71	0.00%
Fund: 003 - Franchise Fees Fund Department: 0100 - Administration								
Revenue R50 - Sale of Services		1,335,000.00	1,335,000.00	113,767.39	1,283,689.54	0.00	-51,310.46	3.84%
	Revenue Surplus (Deficit):	1,335,000.00	1,335,000.00	113,767.39	1,283,689.54	0.00	-51,310.46	3.84%
<b>Expense</b> E62 - Intergovernmental Tsfr		175,000.00	175,000.00	14,583.33	145,833.30	0.00	29,166.70	16.67%
	Expense Total:	175,000.00	175,000.00	14,583.33	145,833.30	0.00	29,166.70	16.67%
	Department: 0100 - Administration Surplus (Deficit):	1,160,000.00	1,160,000.00	99,184.06	1,137,856.24	0.00	-22,143.76	1.91%

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Budget Report					Å	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10,	/31/2024
Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
Department: 0800 - Street Expense E62 - Intereovernmental Tsfr		1,158,321.00	1,158,321.00	94,618.62	955,693.79	0.0	202,627.21	17.49%
		1,158,321.00	1,158,321.00	94,618.62	955,693.79	0.00	202,627.21	17.49%
	Department: 0800 - Street Total:	1,158,321.00	1,158,321.00	94,618.62	955,693.79	0.00	202,627.21	17.49%
	Fund: 003 - Franchise Fees Fund Surplus (Deficit):	1,679.00	1,679.00	4,565.44	182,162.45	0.00	180,483.45 10,749.46%	0,749.46%
Fund: 005 - Designated Tax Fund Department: 0200 - Animal Control Revenue R10 - Taxes - Sales		659,200.00	659,200.00	54,572.08	550,714.97	0.0	-108,485.03	16.46%
	Revenue Surplus (Deficit):	659,200.00	659,200.00	54,572.08	550,714.97	0.00	-108,485.03	16.46%
Expense E62 - Intergovernmental Tsfr		659,200.00	659,200.00	54,933.00	549,330.00	0.00	109,870.00	16.67%
1	Expense Total:	659,200.00	659,200.00	54,933.00	549,330.00	0.00	109,870.00	16.67%
	Department: 0200 - Animal Control Surplus (Deficit):	0.00	0.00	-360.92	1,384.97	0.00	1,384.97	0.00%
Department: 0400 - Parks Revenue R10 - Taxes - Sales		659,200.00	659.200.00	54.572.08	550.714.97	0.0	-108,485.03	16,46%
	Revenue Surplus (Deficit):	659,200.00	659,200.00	54,572.08	550,714.97	0.00	-108,485.03	16.46%
Expense E62 - Intergovernmental Tsfr		659,200.00	659,200.00	54,933.00	549,330.00	0.00	109,870.00	16.67%
	Expense Total: Denartment: 0400 - Darks Surnius (Deficit)	659,200.00	659,200.00	54,933.00	549,330.00	0.00	1.384.97	16.67% 0.00%
Department: 0500 - Fire								
Revenue R10 - Taxes - Sales		1,648,000.00	1,648,000.00	136,430.20	1,376,787.43	0.00	-271,212.57	16.46%
	Revenue Surplus (Deficit):	1,648,000.00	1,648,000.00	136,430.20	1,376,787.43	0.00	-271,212.57	16.46%
Expense F63 - Interpovernmental Tsfr		1.648.000.00	1.648.000.00	137.333.00	1.373.330.00	0.0	274.670.00	16.67%
	Expense Total:	1,648,000.00	1,648,000.00	137,333.00	1,373,330.00	0.00	274,670.00	16.67%
	Department: 0500 - Fire Surplus (Deficit):	0.00	0.00	-902.80	3,457.43	0.00	3,457.43	0.00%
Department: 0600 - Police Revenue P10 - Taves - Salae		1 648 000 00	1 648 000 00	136 430 20	1 376 787 43	000	-271.212.57	16.46%
	Revenue Surplus (Deficit):	1,648,000.00	1,648,000.00	136,430.20	1,376,787.43	0.00	-271,212.57	16.46%

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Budget Report					Æ	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10,	/31/2024
Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Expense E62 - Intergovernmental Tsfr		1,648,000.00	1.648.000.00	137.333.00	1.373.330.00	00 0	00 029 620 00	16 67%
	Expense Total:	1,648,000.00	1,648,000.00	137,333.00	1,373,330.00	0.00	274,670.00	16.67%
	Department: 0600 - Police Surplus (Deficit):	0.00	0.00	-902.80	3,457.43	0.00	3,457.43	0.00%
Department: 0800 - Street Revenue								
R10 - Taxes - Sales		1,977,600.00	1,977,600.00	163,716.23	1,652,144.91	00.0	-325,455.09	16.46%
	Revenue Surplus (Deficit):	1,977,600.00	1,977,600.00	163,716.23	1,652,144.91	0.00	-325,455.09	16.46%
Expense E62 - Intergovernmental Tsfr		1,977,600.00	1,977,600.00	164,800.00	1,648,000.00	0.00	329,600.00	16.67%
	Expense Total:	1,977,600.00	1,977,600.00	164,800.00	1,648,000.00	0.00	329,600.00	16.67%
	Department: 0800 - Street Surplus (Deficit):	0.00	0.00	-1,083.77	4,144.91	0.00	4,144.91	0.00%
	Fund: 005 - Designated Tax Fund Surplus (Deficit):	0.00	0.00	-3,611.21	13,829.71	0.00	13,829.71	0.00%
Fund: 007 - Investment Account Department: 0100 - Administration Revenue								
R85 - Interest Revenue		0.00	0.00	0.00	30,866.85	0.00	30,866.85	0.00%
Expense	veverine our bins (Dencir):	00.0	0.0	0.00	30,866.85	0.00	30,866.85	0.00%
E62 - Intergovernmental Tsfr		342,000.00	835,000.00	0.00	844,881.17	0.00	-9,881.17	-1.18%
	Expense Total:	342,000.00	835,000.00	0.00	844,881.17	0.00	-9,881.17	-1.18%
	Department: 0100 - Administration Surplus (Deficit):	-342,000.00	-835,000.00	0.00	-814,014.32	0.00	20,985.68	2.51%
	Fund: 007 - Investment Account Surplus (Deficit):	-342,000.00	-835,000.00	0.00	-814,014.32	0.00	20,985.68	2.51%
Fund: 020 - Animal Control Donation Department: 0200 - Animal Control								
Revenue								
Kb8 • Donation Kevenue	Revenue Surplus (Deficit):	2,500.00 2,500.00	2,500.00 2,500.00	0.0 0.0	0.0 0.0	0.00	-2,500.00	100.00%
Expense								
ES5 - Professional Services		2,500.00	6,500.00	181.29	1,262.88	0.00	5,237.12	80.57%
	Expense Total:	2,500.00	6,500.00	181.29	1,262.88	0.00	5,237.12	80.57%
	Department: 0200 - Animal Control Surplus (Deficit):	0.00	-4,000.00	-181.29	-1,262.88	0.00	2,737.12	68.43%
	Fund: 020 - Animal Control Donation Surplus (Deficit):	0.00	-4,000.00	-181.29	-1,262.88	0.00	2,737.12	68.43%
Fund: 030 - Act 1256 of 1995 Court Department: 0300 - Court								
R40 - Fines & Forfeitures		401,250.00	401,250.00	37,930.21	297,631.16	0.00	-103,618.84	25.82%

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Budget Report					5	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10,	/31/2024
Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent Remaining
	Revenue Surplus (Deficit):	401,250.00	401,250.00	37,930.21	297,631.16	0.00	-103,618.84	25.82%
Expense F01 - Personnel Expense		5,200.00	5,200.00	394.84	3,948.40	0.00	1,251.60	24.07%
E40 - Operations Expense		396,050.00	396,050.00	37,535.37	293,682.76	0.00	102,367.24	25.85%
	Expense Total:	401,250.00	401,250.00	37,930.21	297,631.16	0.00	103,618.84	25.82%
	Department: 0300 - Court Surplus (Deficit):	0.00	0.00	0.00	0.00	00.0	0.00	0.00%
	Fund: 030 - Act 1256 of 1995 Court Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Fund: 031 - Act 1809 of 2001 Court Auto Department: 0300 - Court	uto							
Revenue		36.000.00	36.000.00	2,752.00	35,730.00	0.00	-270.00	0.75%
	Revenue Surplus (Deficit):	36,000.00	36,000.00	2,752.00	35,730.00	0.00	-270.00	0.75%
Expense		36.000.00	61,000.00	3,072.20	55,288.90	879.00	4,832.10	7.92%
EDU - MISLEHARTEOUS EXPENSE EQU - Eivert Assets		0.00	0.00	7,361.63	7,361.63	00.00	-7,361.63	0.00%
	Expense Total:	36,000.00	61,000.00	10,433.83	62,650.53	879.00	-2,529-53	-4.15%
	Department: 0300 - Court Surplus (Deficit):	0.00	-25,000.00	-7,681.83	-26,920.53	-879.00	-2,799.53	-11.20%
ű	Fund: 031 - Act 1809 of 2001 Court Auto Surplus (Deficit):	0.0	-25,000.00	-7,681.83	-26,920.53	-879.00	-2,799.53	-11.20%
Fund: 045 - Park 1/8 SalesTax O & M Department: 0400 - Parks								
Revenue R10 - Yayas - Salas		824,000.00	824,000.00	68,215.10	688,393.71	0.00	-135,606.29	16.46%
	Revenue Surplus (Deficit):	824,000.00	824,000.00	68,215.10	688,393.71	0.00	-135,606.29	16.46%
Expense 660 - Internationmental Tifr		824,000.00	824,000.00	68,667.00	686,670.00	0.00	137,330.00	16.67%
	Expense Total:	824,000.00	824,000.00	68,667.00	686,670.00	0.00	137,330.00	16.67%
	Department: 0400 - Parks Surplus (Deficit):	0.00	0.00	-451.90	1,723.71	0.00	1,723.71	0.00%
	Fund: 045 - Park 1/8 SalesTax O & M Surplus (Deficit):	0.00	0.00	451.90	1,723.71	0.00	1,723.71	0.00%
Fund: 051 - Act 833 of 1991 Fire Department: 0500 - Fire								
Revenue R15 - Taxes - Property		28,000.00	28,000.00	7,675.76	37,214.17	0.00	9,214.17	-32.91%
	Revenue Surplus (Deficit):	28,000.00	28,000.00	7,675.76	37,214.17	0.00	9,214.17	-32.91%

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Budget Report					Ä	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10	/31/2024
		Original	Current	Period	Fiscal		Variance Favorable	Percent
Category		Total Budget	Total Budget	Activity	Activity	Encumbrances	(Unfavorable) Remaining	Remaining
<b>Expense</b> E40 - Operations Expense		28,000.00	28,000.00	4,185.34	6,557,67	0.00	21.442.33	76.58%
•	Expense Total:	28,000.00	28,000.00	4,185.34	6,557.67	0.00	21,442.33	76.58%
	Department: 0500 - Fire Surplus (Deficit):	0.00	0.00	3,490.42	30,656.50	0.00	30,656.50	0.00%
	Fund: 051 - Act 833 of 1991 Fire Surplus (Deficit):	0.00	0.00	3,490.42	30,656.50	0.00	30,656.50	0.00%
Fund: 055 - Fire 3/8 SalesTax Department: 0500 - Fire Revenue R10 - Taxes - Sales		2.472.000.00	2.472.000.00	204.645.29	2.065.181.14		-406 818 86	16 46%
	Revenue Surplus (Deficit):	2,472,000.00	2,472,000.00	204,645.29	2,065,181.14	0.00	-406,818.86	16.46%
Expense E62 - Intergovernmental Tsfr		2,472,000.00	2,472,000.00	206,000.00	2,060,000.00	0.00	412,000.00	16.67%
	Expense Total:	2,472,000.00	2,472,000.00	206,000.00	2,060,000.00	0.00	412,000.00	16.67%
	Department: 0500 - Fire Surplus (Deficit):	0.00	0.00	-1,354.71	5,181.14	0.00	5,181.14	0.00%
	Fund: 055 - Fire 3/8 SalesTax Surplus (Deficit):	0.00	0.00	-1,354.71	5,181.14	0.00	5,181.14	0.00%
Fund: 061 - Act 918 of 1983 Police Department: 0600 - Police Revenue								
R40 - Fines & Forfeitures		15,000.00	15,000.00	1,342.64	13,426.40	0.00	-1,573.60	10.49%
	Revenue Surplus (Deficit):	15,000.00	15,000.00	1,342.64	13,426.40	0.00	-1,573.60	10.49%
Expense E60 - Miscellaneous Expense		15,000.00	15,000.00	0.00	9,360.00	0.00	5.640.00	37.60%
	Expense Total:	15,000.00	15,000.00	0.00	9,360.00	0.00	5,640.00	37.60%
	Department: 0600 - Police Surplus (Deficit):	0.00	0.00	1,342.64	4,066.40	0.00	4,066.40	0.00%
	Fund: 061 - Act 918 of 1983 Police Surplus (Deficit):	0.00	0.00	1,342.64	4,066.40	0.00	4,066.40	0.00%
Fund: 062 - Act 988 of 1991 Emerg Veh Department: 0600 - Police Revenue								
R40 - Fines & Forfeitures		12,000.00	12,000.00	619.60	6,824.82	0.00	-5,175.18	43.13%
	Revenue Surplus (Deficit):	12,000.00	12,000.00	619.60	6,824.82	0.00	-5,175.18	43.13%
Expense E40 - Operations Expense		12,000.00	12,000.00	0.0	00.0	0.00	12.000.00	100.00%
	Expense Total:	12,000.00	12,000.00	0.00	0.00	0.00	12,000.00	100.00%
	Department: 0600 - Police Surplus (Deficit): 🦰	0.00	0.00	619.60	6,824.82	0.00	6,824.82	0.00%
μ	Fund: 062 - Act 988 of 1991 Emerg Veh Surplus (Deficit):	0.00	0.00	619.60	6,824.82	0.00	6,824.82	0.00%

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Budget Report					Ą	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10	/31/2024
Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Fund: 068 - State Drug Control Department: 0600 - Police Revenue		2 500 00	2 500 00	00.0	18.294.00	0.0	15.794.00	-631.76%
1440 - FIRES & FOREICLES	Revenue Surplus (Deficit):	2,500.00	2,500.00	0.00	18,294.00	0.00	15,794.00	-631.76%
Expense E60 - Miscellaneous Expense		2,500.00	2,600.00	00.0	2,516.59	0.00	83.41	3.21%
	Expense Total:	2,500.00	2,600.00	0.00	2,516.59	0.00	83.41	3.21%
	Department: 0600 - Police Surplus (Deficit):	0.00	-100.00	0.00	15,777.41	0.00	15,877.411	15,877.41 15,877.41%
	Fund: 068 - State Drug Control Surplus (Deficit):	0.00	-100.00	0.00	15,777.41	0.00	15,877.41 15,877.41%	5,877.41%
Fund: 080 - Street Fund Department: 0140 - Stormwater								
Expense			20 050 020	02 011 05	00 VJC 79C		102 215 41	21 77%
EUT - Personnel Expense		402/202.4T	10,015,00	1 907 05	4 908 33	00.0	-396.33	-8.78%
ELU - Bullaing & Grounus Exp EDI - Vahirle Fynense		39,334.56	39,334.56	755.11	12,264.41	0.00	27,070.15	68.82%
E30 - Supply Expense		25,400.00	25,757.96	848.52	6,316.50	1,051.55	18,389.91	71.40%
E40 - Operations Expense		9,200.00	9,200.00	0.00	4,730.14	2,400.00	2,069.86	22.50%
E55 - Professional Services		150,760.00	192,560.00	292.20	101,196.46	12,645.00	78,718.54	40.88%
E80 - Fixed Assets		165,000.00	2,877.37	0.00	0.00	0.00	2,877.37	100.00%
	Expense Total:	863,775.97	743,811.30	41,922.66	496,769.84	16,096.55	230,944.91	31.05%
	Department: 0140 - Stormwater Total:	863,775.97	743,811.30	41,922.66	496,769.84	16,096.55	230,944.91	31.05%
Department: 0800 - Street								
Revenue DIO TIVIS CALOS		456,000.00	000	-21.362.87	0.00	0.0	0.00	0.00%
NLU - LAXES - JAIES		1 368 000 00	1 824.000.00	191.872.80	1.864.330.20	0.00	40,330.20	-2.21%
RED - Jaxes - Froperty RED - Miscellaneouis Revenue		1,500.00	1,500.00	400.00	170,178.80	0.00	168,678.80 11,245.25%	11,245.25%
R62 - Intergovernmental Tsfrs		1,977,600.00	1,977,600.00	164,800.00	1,648,000.00	0.00	-329,600.00	16.67%
R85 - Interest Revenue	1	775.00	775.00	0.00	0.00	0.00	-775.00	100.00%
	Revenue Surplus (Deficit):	3,803,875.00	3,803,875.00	335,709.93	3,682,509.00	0.00	-121,366.00	3.19%
Expense		1 485 347 40	07 270 007 1	110 785 76	1 7/7 977 39	000	247.075.10	16 58%
EUL - Personnel expense E10 Building & Grounds Evo		243,139,96	246.757.05	14.166.58	167.593.64	967.00	78,196.41	31.69%
E10 - Vehicle Exnense		282,322.50	282,322.50	25,256.01	193,549.26	15,040.43	73,732.81	26.12%
E30 - Supply Expense		478,504.08	496,721.48	39,418.91	224,977.61	34,402.68	237,341.19	47.78%
E40 - Operations Expense		327,200.00	327,200.00	8,192.44	62,484.18	11,310.53	253,405.29	77.45%
E55 - Professional Services		362,290.00	714,111.56	4,305.00	315,632.87	253,954.49	144,524.20	20.24%
E60 - Miscellaneous Expense		57,465.00	57,465.00	540.74	24,113.82	163.33	33,187.85	57.75%
E80 - Fixed Assets		1,541,000.00	578,101.79	109,471.44	1,885,653.06	2,663.84	-1,310,215.11	-226.64%

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Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable) F	Percent Remaining
E90 - Construction Projects		800,000.00	538,567.91	0.00	117,232.50	26,696.36	394,639.05	73.28%
	Expense Total:	5,577,169.03	4,731,294.78	312,136.88	4,234,209.33	345,198.66	151,886.79	3.21%
	Department: 0800 - Street Surplus (Deficit):	-1,773,294.03	-927,419.78	23,573.05	-551,700.33	-345,198.66	30,520.79	3.29%
	Fund: 080 - Street Fund Surplus (Deficit):	-2,637,070.00	-1,671,231.08	-18,349.61	-1,048,470.17	-361,295.21	261,465.70	15.65%
Fund: 090 - Long Term Governmental Capital Asset Fund Department: 0410 - Parks - Miils Park & Pool	ital Asset Fund : Pool							
Expense								
	Expense Total:	0.00	00.0	-3,000.00	-54,284.63 -54,284.63	0.00	54,284.63 54,284.63	0.00% 0.00%
	Department: 0410 - Parks - Mills Park & Pool Total:	0.00	0.00	-3,000.00	-54,284.63	0.00	54,284.63	0.00%
Department: 0430 - Parks - Bishop								
Expense F80 - Fived Accets			000	000				
	Expense Total:	0.0	0.0	0.00	-31,547.00	0.00	31,547.00 31,547.00	0.00%
	Department: 0430 - Parks - Bishop Total:	0.00	0.00	0.00	-31,547,00	0.00	31.547.00	0.00%
Department: 0500 - Fire								
Expense								
E80 - Fixed Assets		0.00	0.00	0.00	-956,892.61	0.00	956,892.61	0.00%
	Expense Total:	0.00	0.00	0.00	-956,892.61	0.00	956,892.61	0.00%
	Department: 0500 - Fire Total:	0.00	00.0	0.00	-956,892.61	0.00	956,892.61	0.00%
Department: 0600 - Police								
Expense								
E80 - Fixed Assets		0.00	0.00	0.00	-577,439.09	0.00	577,439.09	0.00%
	Expense Total:	0.00	0.00	0.00	-577,439.09	0.00	577,439.09	0.00%
	Department: 0600 - Police Total:	0.00	0.00	0.00	-577,439.09	0.00	577,439.09	0.00%
Department: 0800 - Street								
Expense								
E80 - Fixed Assets		0.00	0.00	0.00	-4,958,999.09	0.00	4,958,999.09	0.00%
E85 - Interest Expense		0.00	0.00	0.00	-165,814.12	0.00	165,814.12	0.00%
	Expense Total:	0.00	0.00	0.00	-5,124,813.21	0.00	5,124,813.21	0.00%
	Department: 0800 - Street Total:	0.00	0.00	0.00	-5,124,813.21	0.00	5,124,813.21	0.00%
Fund: 090 - L	Fund: 090 - Long Term Governmental Capital Asset Fund Total:	0.00	00'0	-3,000.00	-6,744,976.54	0.00	6,744,976.54	0.00%
Fund: 110 - Special Redemp - 2016 Bond								
R62 - Intergovernmental Tsfrs		30,000.00	30,000.00	0.00	26,086.69	0.00	-3,913.31	13.04%

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Budget Report					Ϋ́	ır Fiscal: 2024 Pe	For Fiscal: 2024 Period Ending: 10/31/2024	31/2024
		Original	Current	Period	Fiscal		Variance Favorable	Percent
Category		Total Budget	Total Budget	ACTIVITY	Аспицу 5 649.14	Encumurances 0.00		0.00%
R85 - Interest Revenue	Revenue Surplus (Deficit):	30,000.00	30,000.00	0.00	31,735.83	0.00	1,735.83	-5.79%
		30,000.00	30,000.00	0.00	31,735.83	0.00	1,735.83	-5.79%
Fur	Fund: 110 - Special Redemp - 2016 Bond Surplus (Deficit):	30,000.00	30,000.00	0.00	31,735.83	0.00	1,735.83	-5.79%
Fund: 113 - Debt Service Reserve Fund Department: 0100 - Administration Revenue	_	00 000 0£	30,000,00	00.0	29,158.44	0.00	-841.56	2.81%
R85 - Interest Kevenue	Revenue Surplus (Deficit):	30,000.00	30,000.00	0.00	29,158.44	0.00	-841.56	2.81%
Expense		30,000.00	30,000.00	0.00	29,158.44	0.00	841.56	2.81%
	Expense Totai:	30,000.00	30,000.00	0.00	29,158.44	0.00	841.56	2.81%
	Department: 0100 - Administration Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Ľ	Fund: 113 - Debt Service Reserve Fund Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Fund: 114 - 2016 Bond Fund Department: 0000 - Administration								
Expense		1 673 475 00	1.673.475.00	0.00	1,200,950.00	0.00	472,525.00	28.24%
E/2 - Bond Expense ror http://www.comro		1.672.525.00	1,672,525.00	0.00	265,690.63	0.00	1,406,834.37	84.11%
	Expense Total:	3,346,000.00	3,346,000.00	0.00	1,466,640.63	0.00	1,879,359.37	56.17%
	Department: 0000 - Administration Total:	3,346,000.00	3,346,000.00	0.00	1,466,640.63	0.00	1,879,359.37	56.17%
Department: 0100 - Administration								
Revenue		3.296.000.00	3.296,000.00	272,860.40	2,753,574.86	0.00	-542,425.14	16.46%
		3,296,000.00	3,296,000.00	272,860.40	2,753,574.86	0.00	-542,425.14	16.46%
	Department: 0100 - Administration Surplus (Deficit):	3,296,000.00	3,296,000.00	272,860.40	2,753,574.86	0.00	-542,425.14	16,46%
Department: 0400 - Parks								
Revenue R85 - Interect Revenue		50,000.00	50,000.00	0.00	50,434.76		434.75	-0.87%
	Revenue Surplus (Deficit):	50,000.00	50,000.00	0.00	50,434.76		434.76	-0.87%
	Department: 0400 - Parks Surplus (Deficit):	50,000.00	50,000.00	0.00	50,434.76	0.00	434.76	-0.87%
	Fund: 114 - 2016 Bond Fund Surplus (Deficit):	0.00	0.00	272,860.40	1,337,368.99	0.00	1,337,368.99	0.00%

Budget Report				Ä	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10	/31/2024
Category	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Fund: 165 - Long Term Governmental Debt Fund Department: 0600 - Police							
Expense FR0 - Fixed Assets	0.0	0.00	00.0	577 439 09	000	-577 439 09	%UU U
Expense Total:	0.00	0.00	0.00	577,439.09	0.00	-577,439.09	0.00%
Department: 0600 - Police Total:	0.00	0.00	0.00	577,439.09	0.00	-577,439.09	0.00%
Fund: 165 - Long Term Governmental Debt Fund Total:	0.00	0.00	0.00	577,439.09	00.0	-577,439.09	0.00%
Fund: 182 - 2023 Improvement Revenue Bond Fund Department: 0800 - Street Revenue							
R62 - Intergovernmental Tsfrs	521,877.00	556,877.00	0.00	426,408.90	0.0	-130,468.10	23.43%
R85 - Interest Revenue	0.00	0.00	0.00	5,814.82	0.00	5,814.82	0.00%
Revenue Surplus (Deficit):	521,877.00	556,877.00	0.00	432,223.72	0.00	-124,653.28	22.38%
Expense E85 - Interest Expense	0.00	300.000.00	00:0	521.876.28	0.0	-221.876.28	-73.96%
Expense Total:	0.00	300,000.00	0.00	521,876.28	0.00	-221,876.28	-73.96%
Department: 0800 - Street Surplus (Deficit):	521,877.00	256,877.00	0.00	-89,652.56	0.00	-346,529.56	134.90%
Fund: 182 - 2023 Improvement Revenue Bond Fund Surplus (Deficit):	521,877.00	256,877.00	0.00	-89,652.56	0.00	-346,529.56	134.90%
Fund: 183 - 2023 Street Bond DSR Department: 0800 - Street							
Revenue PSS - Interest Periodula	22 000 00	000000		<b>NE ECN EC</b>		VC CCV 1	0CV U
Revenue Surplus (Deficit):	22,000.00	22,000.00	0.00	23,423.34	0.00	1,423.34	-6.47%
Expense							
E62 - Intergovernmental Tsfr	0.00	35,000.00	0.00	33,621.91	0:00	1,378.09	3.94%
Expense Total:	0.00	35,000.00	0.00	33,621.91	0.00	1,378.09	3.94%
Department: 0800 - Street Surplus (Deficit):	22,000.00	-13,000.00	0.00	-10,198.57	0.00	2,801.43	21.55%
Fund: 183 - 2023 Street Bond DSR Surplus (Deficit):	22,000.00	-13,000.00	0.00	-10,198.57	0.00	2,801.43	21.55%
Fund: 185 - Street Bond 2016 DS Department: 0800 - Street							
Revenue							
R62 - Intergovernmental Tsfrs	636,444.00	636,444.00	51,898.36	520,058.35	0.00	-116,385.65	18.29%
	5,000.00	5,000.00	1,014.73	7,918.34	0.00	2,918.34	-58.37%
Revenue Surplus (Deficit):	641,444.00	641,444.00	52,913.09	527,976.69	0.00	-113,467.31	17.69%
Expense							
E/2 - Bond Expense	638,U00.0U	638,000.00	83.33	637,098.24	0.00	901.76	0.14%

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							Viriance	
Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	variance Favorable (Unfavorable)	Percent Remaining
	Expense Total:	638,000.00	638,000.00	83.33	637,098.24	0.00	901.76	0.14%
	Department: 0800 - Street Surplus (Deficit):	3,444.00	3,444.00	52,829.76	-109,121.55	0.00	-112,565.55	3,268.45%
	Fund: 185 - Street Bond 2016 DS Surplus (Deficit):	3,444.00	3,444.00	52,829.76	-109,121.55	0.00	-112,565.55	3,268.45%
Fund: 186 - Street Bond 2016 DSR Department: 0800 - Street								
Revenue D25 - Interect Revience		10.000.00	10.000.00	1,389.84	14,370.24	0.00	4,370.24	-43.70%
בייורגיבאר אבאבויתב	Revenue Surplus (Deficit):	10,000.00	10,000.00	1,389.84	14,370.24	0.00	4,370.24	-43.70%
	Department: 0800 - Street Surplus (Deficit):	10,000.00	10,000.00	1,389.84	14,370.24	0.00	4,370.24	-43.70%
	Fund: 186 - Street Bond 2016 DSR Surplus (Deficit):	10,000.00	10,000.00	1,389.84	14,370.24	0.00	4,370.24	-43.70%
Fund: 188 - 2023 Improvement Fund Department: 0800 - Street								
kevenue R85 - Interest Revenue		0.00	00.0	0.00	212,028.47	0.00	212,028.47	0.00%
	Revenue Surplus (Deficit):	0.00	0.00	0.00	212,028.47	0.00	212,028.47	0.00%
Expense Fan - Construction Projects		6.675.000.00	6.675,000.00	0.0	4,231,008.49	0.00	2,443,991.51	36.61%
	Expense Total:	6,675,000.00	6,675,000.00	0.00	4,231,008.49	0.00	2,443,991.51	36.61%
	Department: 0800 - Street Surplus (Deficit):	-6,675,000.00	-6,675,000.00	0.00	-4,018,980.02	0.00	2,656,019.98	39.79%
	Fund: 188 - 2023 Improvement Fund Surplus (Deficit):	-6,675,000.00	-6,675,000.00	0.00	-4,018,980.02	0.00	2,656,019.98	39.79%
Fund: 500 - Water Fund								
Department: 0900 - Water								
Revenue		עה ללך אבר א	5 196 985 AD	447 887 37	4 007 332 71	000	-1.189.652.29	22.89%
RSU - Sale of Services		1 500.00	סטירטריטרדיר שב שנכ נ		21,200,000,0	000		-1 586 11%
R60 - Miscellaneous Revenue R62 - Intergovernmental Tefre		0.00 0.00	215,000.00	0.00	214,271.39	0.0	-728.61	0.34%
R64 - Reimbursement		100,000.00	0.00	0.00	0.00	00.0	0.00	0.00%
R66 - Sale of Equipment		0.00	0.00	0.00	2,914.73	0.00	2,914.73	0.00%
	Revenue Surplus (Deficit):	5,337,222.00	5,414,310.35	471,882.37	4,263,726.72	0.00	-1,150,583.63	21.25%
Expense						0		1000
E01 - Personnel Expense		1,3/0,1/1./6	1,3/4,9/1./6	108,659,8UI	7,120,281.37	0.00	234,03U.39	0/7C'0T
E10 - Building & Grounds Exp		114,130.66	114,130.66	8,136.88	85,558.12	1,016.95	20,000,000	24.14%
E20 - Vehicle Expense		111,500.00	111,500.00	7,677.46	91,262.63	1,428.17	18,809.20	10.8/%
E30 - Supply Expense		1,711,200.00	1,604,525.35	167,936.76	1,367,598.45	30.191.05 20202	206,735.82	12.88%
E40 - Operations Expense		491,500.00	531,500.00	51,226.23	429,088.00	1,200.00	101,212.00 275 042 50	39.04%
E55 - Professional Services		399,300.00	404,450.00	29.912,82	104,341.68	24.001,42	00.246,012	00.6370 CE 710/
E60 - Miscellaneous Expense		64,500.00	64,5UU.UU	4799.16	TU.208,12	CT./15	42,20U.04 25 205 25	700E 21
E62 - Intergovernmental Tsfr		216,150.00	216,150.00	20,021.50	18U, / 53.32	0.00	00.025,65	0/0C-0T

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Budget Report					R	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10/	31/2024
Category		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable) F	Percent Remaining
E72 - Bond Expense E80 - Fixed Assets		43,002.00 720,000.00	43,002.00 789,088.29	3,143.74 4,128.00	31,995.28 16,849.73	0.00 172,080.00	11,006.72 600,158.56	25.60% 76.06%
E85 - Interest Expense	Expense Total:	75,347.00 5,316,801.42	75,347.00 5,329,165.06	5,930.98 406,860.57	59,728.20 3,509,258.79	0.00 230,399.17	15,618.80 1,589,507.10	20.73% <b>29.83%</b>
	Department: 0900 - Water Surplus (Deficit):	20,420.58	85,145.29	65,021.80	754,467.93	-230,399.17	438,923.47	-515.50%
Department: 0950 - Wastewater Revenue								
RSO - Sale of Services R60 - Miscellaneous Revenue		5,500,000.00 50,000.00	5,500,000.00 50,000.00	551,548.46 0.00	5,149,430.94 0.00	0.00	-350,569.06 -50,000.00	6.37% 100.00%
	Revenue Surplus (Deficit):	5,550,000.00	5,550,000.00	551,548.46	5,149,430.94	0.00	-400,569.06	7.22%
<b>Expense</b> E62 - Intergovernmental Tsfr		5,550,000.00	5,550,000.00	551,548.46	5,149,430.94	0.0	400,569.06	7.22%
	Expense Total:	5,550,000.00	5,550,000.00	551,548.46	5,149,430.94	0.00	400,569.06	7.22%
	Department: 0950 - Wastewater Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Fund: 500 - Water Fund Surplus (Deficit):	20,420.58	85,145.29	65,021.80	754,467.93	-230,399.17	438,923.47	-515.50%
Fund: 510 - Wastewater Fund								
Department: 0950 - Wastewater Revenue								
R60 - Miscellaneous Revenue		0.00	10,475.00	0.00	38,477.64	0.00	28,002.64	-267.33%
R62 - Intergovernmental Tsfrs		5,500,000.00	6,358,000.00	551,548.46	5,656,807.36	0.00	-701,192.64	11.03%
R64 - Reimbursement		100,000.00	0.00	0.00	0.00	0.00	00.0	0.00%
	Revenue Surplus (Deficit):	5,600,000.00	6,368,475.00	551,548.46	5,695,285.00	0.00	-673,190.00	10.57%
Expense								
E01 - Personnel Expense		2,125,831.39	2,130,631.39	160,282.19	1,621,726.41	0.00	508,904.98	23.89%
E10 - Building & Grounds Exp		747,168.00	750,843.00	45,326.93	510,674.87	2,951.62	237,216.51	31.59%
E20 - Vehicle Expense		221,520.07	228,320.07	10,964.42	166,221.13	668.74	61,430.20	26.91%
E30 - Supply Expense		687,000.00	738,779.98	115,892.65	656,013.81	41,047.72	41,718.45	5.65%
E40 - Operations Expense		79,000.00	79,000.00	8,855.63	71,533.16	0.00	7,466.84	9.45%
ES5 - Professional Services		182,300.00	192,257.30	66,811.83	433,008.90	-4,622.77	-236,128.83	-122.82%
E60 - Miscellaneous Expense		78,740.00	78,740.00	499.18	23,173.11	35,317.16	20,249.73	25.72%
E62 - Intergovernmental Tsfr		275,000.00	275,000.00	27,577.42	257,471.56	0.00	17,528.44	6.37%
E72 - Bond Expense		67,000.96	67,000.96	4,256.61	43,287.34	0.00	23,713.62	35.39%
E80 - Fixed Assets		750,000.00	1,089,328.59	84,614.76	224,784.12	323,335.96	541,208.51	49.68%
E85 - Interest Expense		95,000.00	95,000.00	6,765.64	42,101.29	15,939.28	36,959.43	38.90%
	Expense Total:	5,308,560.42	5,724,901.29	531,847.26	4,049,995.70	414,637.71	1,260,267.88	22.01%
	Department: 0950 - Wastewater Surplus (Deficit):	291,439.58	643,573.71	19,701.20	1,645,289.30	-414,637.71	587,077.88	-91.22%
	Fund: 510 - Wastewater Fund Surplus (Deficit):	291,439.58	643,573.71	19,701.20	1,645,289.30	-414,637.71	587,077.88	-91.22%

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Budget Report					Fo	For Fiscal: 2024 Period Ending: 10/31/2024	riod Ending: 10	/31/2024
Category		Original Totai Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Remaining
Fund: 515 - Stormwater Utility Fund Department: 0140 - Stormwater								
Revenue 820 - Licenses Permits & Fees		20,000.00	20,000.00	2,950.00	18,250.00	0.00	-1,750.00	8.75%
RSD - Sale of Services		288,000.00	288,000.00	25,819.36	256,214.10	0.00	-31,785.90	11.04%
R62 - Intergovernmental Tsfrs		342,000.00	835,000.00	0.00	844,881.17	0.00	9,881.17	-1.18%
R64 - Reimbursement		0.00	300,000.00	00.0	300,000.00	0.00	0.00	0.00%
	Revenue Surplus (Deficit):	650,000.00	1,443,000.00	28,769.36	1,419,345.27	0.00	-23,654.73	1.64%
Expense E80 - Fixed Assets		650,000.00	1,048,219.56	17,514.50	117,970.60	1,087,219.63	-156,970.67	-14.97%
	Expense Total:	650,000.00	1,048,219.56	17,514.50	117,970.60	1,087,219.63	-156,970.67	-14.97%
	Department: 0140 - Stormwater Surplus (Deficit):	0.00	394,780.44	11,254.86	1,301,374.67	-1,087,219.63	-180,625.40	45.75%
	Fund: 515 - Stormwater Utility Fund Surplus (Deficit):	0.00	394,780.44	11,254.86	1,301,374.67	-1,087,219.63	-180,625.40	45.75%
Fund: 525 - Depreciation - WW Department: 0900 - Water								
Expense E63 Internationmontal Tefr		00.0	184.000.00	00.0	00.000.001	0.00	75,000.00	40.76%
	Expense Total:	0.00	184,000.00	0.00	109,000.00	0.00	75,000.00	40.76%
	Department: 0900 - Water Total:	0.00	184,000.00	0.00	109,000.00	0.00	75,000.00	40.76%
Department: 0950 - Wastewater								
Revenue R62 - Intergovernmental Tsfrs		491,150.00	491,150.00	47,599.32	438,224.88	00:0	-52,925.12	10.78%
	Revenue Surplus (Deficit):	491,150.00	491,150.00	47,599.32	438,224.88	0.00	-52,925.12	10.78%
Expense			42 000 00	0.0	00.0	0.00	42.000.00	100.00%
LOZ - HIKEIBOVEHHIJEHKAI 1341	Expense Total:	0.00	42,000.00	0.00	0.00	0.00	42,000.00	100.00%
	Department: 0950 - Wastewater Surplus (Deficit):	491,150.00	449,150.00	47,599.32	438,224.88	0.00	-10,925.12	2.43%
	Fund: 525 - Depreciation - WW Surplus (Deficit):	491,150.00	265,150.00	47,599.32	329,224.88	0.00	64,074.88	-24.17%
Fund: 550 - Impact - Water Department: 0900 - Water Powonuo								
R20 - Licenses Permits & Fees		35,000.00	35,000.00	11,248.00	49,792.00	0.00	14,792.00	-42.26%
	Revenue Surplus (Deficit):	35,000.00	35,000.00	11,248.00	49,792.00	0.00	14,792.00	-42.26%
	Department: 0900 - Water Surplus (Deficit):	35,000.00	35,000.00	11,248.00	49,792.00	0.00	14,792.00	-42.26%
	Fund: 550 - Impact - Water Surplus (Deficit):	35,000.00	35,000.00	11,248.00	49,792.00	0.00	14,792.00	-42.26%

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Budget Report				ų	For Fiscal: 2024 Period Ending: 10/31/2024	eriod Ending: 10	/31/2024
Category	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent Semaining
Fund: 555 - Impact - WW Department: 0950 - Wastewater Revenue							
	50,000.00	50,000.00	10,500.00	57,850.00	0.00	7,850.00	-15.70%
Revenue Surplus (Deficit):	50,000.00	50,000.00	10,500.00	57,850.00	0.00	7,850.00	-15.70%
Expense E62 - Intergovernmental Tsfr	0.00	124,000.00	0.00	123.365.00		635 00	0 19 19
Expense Total:	0.00	124,000.00	0.00	123,365.00	0.00	635.00	0.51%
Department: 0950 - Wastewater Surplus (Deficit):	50,000.00	-74,000.00	10,500.00	-65,515.00	0.00	8,485.00	11.47%
Fund: 555 - Impact - WW Surplus (Deficit):	50,000.00	-74,000.00	10,500.00	-65,515.00	0.00	8,485.00	11.47%
Fund: 604 - W/WW Ref Rev 2017 Bd Fr Department: 0000 - Administration							
Kevenue							
Kb2 - Intergovernmental I strs R85 - Interest Revenue	50,000.00 2.000.00	50,000.00 2 000 00	19,521.36 133 66	195,213.60 615 15	0.00	145,213.60	-290.43%
Revenue Surplus (Deficit):	52,000.00	52,000.00	19,655.02	195,828.76	0.00	143.828.76	-276.59%
Expense E62 - Intergovernmental Tsfr	50.000.00	50.000 00		A3 638 13	ŝ	20 126 3	
E72 - Bond Expense	2,000.00	2,000.00	166.67	1,666.70	00.0	333.30	16.67%
Expense Total:	52,000.00	52,000.00	166.67	45,294.83	0.00	6,705.17	12.89%
Department: 0000 - Administration Surplus (Deficit):	0.00	0.00	19,488.35	150,533.93	0.00	150,533.93	0.00%
Fund: 604 - W/WW Ref Rev 2017 Bd Fr Surplus (Deficit):	0.00	0.00	19,488.35	150,533.93	0.00	150,533.93	0.00%
Fund: 606 - W/WW Ref Rev Bonds 2017 DSR Department: 0000 - Administration							
R85 - Interest Revenue	0.0		1 225 QU	17 620 16			2000
Revenue Surplus (Deficit):	0.00	0.00	1,225.90	12,638.16	0.00	12,638.16	0.00%
Department: 0000 - Administration Surplus (Deficit):	0.00	0.00	1,225.90	12,638.16	0.00	12,638.16	0.00%
Fund: 606 - W/WW Ref Rev Bonds 2017 DSR Surplus (Deficit):	0.00	0.00	1,225.90	12,638.16	0.00	12,638,16	0.00%
Fund: 620 - 10/2023 Infrastrure Fee W/WW Department: 0900 - Water Expense							
E62 - Intergovernmental Tsfr	1,884,000.00	1,884,000.00	0.00	489,282.81	0.00	1,394,717,19	74.03%
Expense Total:	1,884,000.00	1,884,000.00	0.00	489,282.81	0.00	1,394,717.19	74.03%
Department: 0900 - Water Total:	1,884,000.00	1,884,000.00	0.00	489,282.81	0.00	1,394,717.19	74.03%

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For Fiscal: 2024 Period Ending: 10/31/2024

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buuget neport Category	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Fiscal Activity Encumbrances	Variance Favorable Percent (Unfavorable) Remaining	Percent emaining
Department: 0950 - Wastewater							
Revenue	1 884 000 00	1 884 000 00 1 884 000 00	159,705.00	1,584,575.65	0.0	-299,424.35	15.89%
R50 - Sale of Services Revenue Surplus (Deficit):	1,884,000.00	1,884,000.00	159,705.00	1,584,575.65	0.00	-299,424.35	15.89%
Department: 0950 - Wastewater Surplus (Deficit):	1,884,000.00	1,884,000.00	159,705.00	1,584,575.65	0.00	-299,424.35	15.89%
- Fund: 620 - 10/2023 Infrastrure Fee W/WW Surplus (Deficit):	0.00	00.0	159,705.00	1,095,292.84	0.00	1,095,292.84	0.00%
Report Surplus (Deficit): -8,176,496.58 -8,088,796.72	-8,176,496.58	-8,088,796.72	783,173.95	7,956,143.98	7,956,143.98 -2,282,213.98 13,762,726.72 170.15%	13,762,726.72	170.15%

For Fiscal: 2024 Period Ending: 10/31/2024

# Fund Summary

Variance Favorable		1,5U5,945.55	13,819.71	180,483.45	13,829.71	20,985.68	2,737.12	0.00	-2,799.53	1,723.71	30,656.50	5,181.14	4,066.40	6,824.82	15,877.41	261,465.70	6,744,976.54	1,735.83	0.00	1,337,368.99	-577,439.09	-346,529.56	2,801.43	-112,565,55	4,370.24	2,656,019.98	438,923.47	587,077.88	-180,625.40	64,074.88	14,792.00	8,485.00	150,533.93	12,638.16	1,095,292.84	13,762,726.72
Enclimation		07°50/'/0T-	0.00	0.00	0.00	0.00	0.00	0.00	-879.00	00.0	0.00	0.00	00.00	0.00	0.00	-361,295.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-230,399.17	-414,637.71	-1,087,219.63	0.00	0.00	0.00	0.00	0.00	0.00	-2,282,213.98
Fiscal Activity		TC'TTO'0/6	13,819.71	C47797,102.45	13,829.71	-814,014.32	-1,262.88	0.00	-26,920.53	1,723.71	30,656.50	5,181.14	4,066.40	6,824.82	15,777.41	-1,048,470.17	6,744,976.54	31,735.83	0.00	1,337,368.99	-577,439.09	-89,652.56	-10,198.57	-109,121.55	14,370.24	-4,018,980.02	754,467.93	1,645,289.30	1,301,374.67	329,224.88	49,792.00	-65,515.00	150,533.93	12,638.16	1,095,292.84	7,956,143.98
Period	137 574 18		12.210,6- A FCF AA	4,200.44	-3,611.21	0.00	-181.29	0.00	-7,681.83	-451.90	3,490.42	-1,354.71	1,342.64	619.60	0.00	-18,349.61	3,000.00	0.00	0.00	272,860.40	0.00	0.00	0.00	52,829.76	1,389.84	0.00	65,021.80	19,701.20	11,254.86	47,599.32	11,248.00	10,500.00	19,488.35	1,225.90	159,705.00	783,173.95
Current Total Budøet	-517 115 08		0.00		0.00	-835,000.00	-4,000.00	0.00	-25,000.00	00.00	0.00	0.00	0.00	0.00	-100.00	-1,671,231.08	0.00	30,000.00	00.00	0.00	0.00	256,877.00	-13,000.00	3,444.00	10,000.00	-6,675,000.00	85,145.29	643,573.71	394,780.44	265,150.00	35,000.00	-74,000.00	0.00	0.00	0.00	-8,088,796.72
Original Total Budget	563.76		0.00	00.0	0.00	-342,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2,637,070.00	0.00	30,000.00	0.00	0.00	0.00	521,877.00	22,000.00	3,444.00	10,000.00	-6,675,000.00	20,420.58	291,439.58	0.00	491,150.00	35,000.00	50,000.00	0.00	0.00	0.00	-8,176,496.58
Fund	001 • General Fund	002 - Sales Tax Fund	003 - Franchise Fees Flund			UU/ - Investment Account	020 - Animal Control Donation	030 - Act 1256 of 1995 Court	031 - Act 1809 of 2001 Court Aut	045 - Park 1/8 SalesTax O & M	US1 - Act 833 of 1991 Fire	055 - Fire 3/8 SalesTax	Ubl - Act 918 of 1983 Police	062 - Act 988 of 1991 Emerg Veh	Ubs - State Drug Control	080 - Street Fund	090 - Long Term Governmental (	110 - Special Redemp - 2016 Bon	113 - Debt Service Reserve Fund	114 - 2016 Bond Fund	165 - Long Term Governmental [	182 - 2023 Improvement Revenu	183 - 2023 Street Bond DSR	185 - Street Bond 2016 DS	186 • Street Bond 2016 DSR	188 - 2023 Improvement Fund	500 - Water Fund	510 - Wastewater Fund	515 - Stormwater Utility Fund	225 - Depreciation - WW	550 - Impact - Water	555 - Impact - WW	504 - W/WW Ref Rev 2017 Bd Fr	606 - W/WW Ref Rev Bonds 201	620 - 10/2023 Infrastrure Fee W,	Report Surplus (Deficit):

Page 69 of 69

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#### RESOLUTION NO. 2024

#### A RESOLUTION PROVIDING FOR THE ADOPTION OF AN AMENDED BUDGET FOR THE CITY OF BRYANT FOR THE TWELVE MONTH PERIOD BEGINNING JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024

WHEREAS, the City of Bryant, Arkansas adopted a budget for The City of Bryant on December 19, 2023, recorded as Resolution 2023-XX, and

WHEREAS, the City of Bryant, Arkansas, desires to amend said Budget for Fiscal Year 2024 as attached.

### NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF BRYANT, ARKANSAS THAT:

Section This resolution (with attachment) shall be known as the amended budget resolution for the City of Bryant,

1.	Arkansas, for the twelve (12) more	th period beginning January 1, 2024 and ending December 31,	2024
٠	General Fund	115,175.21	2024.
٠	007 InvestmentFund 003	10,000.00	
٠	31 Court Fund	7,500.00	
٠	182 Bond 2023 Fund	222,000.00	
٠	188 Bond 2023 Construction Fund	(2,000,000.00)	
٠	Street Fund	0.00	
•	Utility Fund WW	251,750.00	
٠	Stormwater Fund	(10,000.00)	

Section The amended city budget for the calendar year 2024 is hereby amended and adopted to read as attached. 2.

#### PASSED AND APPROVED this 19th day of November, 2024.

APPROVED:

Chris Treat, Mayor

ATTEST:

Mark Smith, City Clerk

Account	Amount		Description
001-0100-5300	0	6,000.00	Office Supplies increase covered by Dues and Subscriptions decrease
001-0100-5480	0	-6,000.00	Office Supplies increase covered by Dues and Subscriptions decrease
001-0120-5225	5	1,000.00	Vehicle insurance increase covered by Cell phone decrease
001-0120-5110	6	-1,000.00	Vehicle insurance increase covered by Cell phone decrease
001-0200-5210	0	4,000.00	Vehicle Repair covered by salary savings
001-0200-5593	3	3,500.00	
001-0200-5000	0	-7,500.00	
001-0430-4534	4	-4,800.00	Parks increase in Revenues for Programs to offset expenses
001-0430-5308	8	5,000.00	Bishop Concession supplies
001-0430-5460	0	3,000.00	BASS Program Expense
001-0430-546	1	1,800.00	Aquatic Program Expense
001-0430-5104	4	-5,000.00	Balancing Overage in concession supplies
001-0510-532	3	15,277.42	Exercise Equip for Fire/Police at 312 Roya \$10K donated
001-0600-561	7	15,277.42	Exercise Equip for Fire/Police at 312 Roya \$10K donated
001-0600-4600	0	-28,000.00	Offset Crystal checking on split into 4600/4900 \$10K and \$18K vehicle?
001-0630-5306	6	-250.00	
5120's for Prop	perty insurance increa	ses?	
007-0100-5620	6	10,000.00	Investment Transfer increase from Gains offset against 515 Storm
031-0300-5810	0	7,500.00	
080-0800-4600	0	-152,400.00	Hillfarm School Reimbursement
080-0800-5586	6	152,400.00	Hillfarm School Reimbursement offset to Prof Services
080-0140-5116	6	1,500.00	
080-0140-5040	0	-1,500.00	
080-0800-5218	8	12,000.00	
080-0800-5323	3	-12,000.00	
182-0800-5850	0	222,000.00	2023 Bond interest
188-0800-5900	0	-2,000,000.00	Reducing 2023 Parkway not going to finish it out this year carryover \$1.7 to 2025
510-0950-5586	6	251,750.00	Westpoint plus Task Order #22 Engineering contract split 4 ways
515-0140-4623	3	-10,000.00	Investment Transfer increase from Gains offset against 007



Account				Amended
Number	Adjustment Amount	Act Name/Description	Budget	Budget
001-0100-5300	6,000.00	Reclass from Dues to cover increase in office supplies	4,500.00	10,500.00
001-0100-5480	-6,000.00	Reclass from Dues to cover increase in office supplies	73,041.00	67,041.00
				0.00
				0.00
				0.00
182-0800-5850	222,000.00	2023 Bond interest	300,000.00	522,000.00
188-0800-5900	-2,000,000.00	Reducing 2023 Bond to spend down in 2025	6,675,000.00	4,675,000.00
007-0100-5626	10,000.00	Investment Transfer offset in 515	835,000.00	845,000.00
515-0140-4623	-10,000.00	investment Transfer offset in 007	-835,000.00	-845,000.00
510-0950-5586	236,500.00	Westpoint	180,357.30	416,857.30

* Revenue Account Numbers start with 4XXX for the last four digits, negative numbers increase revenues and offset expense increases

* Expense Account Numbers start with 5XXX for the last four digits, positive numbers increase expenses and negative numbers decrease expenses

Council adopts the budget by category by department by fund so any budget adjustments that cross categories, depts or funds must be brought to Council.

Reason/Justification for the Adjustment: (Attach any supporting documents) -The Finance Director is requesting the adjustments for Admin Office supplies reclass, the Investment Account 007 gains to be transferred to Stormwater, the 182 Bond interest adjustment and the reduction of the 2023 Bond Construction amount to finish out hopefully in 2025 instead. Finance is also requesting the adjustment for the Westpoint issues. This project came out of multiple mayors administrations and although it took place in the Wastewater budget line it was not administrated over by the Public Works Director but rather by multiple mayors.

Adj Requested by: Joy Black	TitleFinance Director	Dept _Multi
20 16 <b></b>		Date Requested:10/14/24
Dept Head Signature:		

Approved By:	
--------------	--

If Council circle here and add Resolution #_____



Account Number	Adjustment Amount	Act Name/Description	Original Budget	Amended Budget
031-0300-5608	\$6000.00	Softwar Renewalsact 1809 Automation Fund	61,000.00	66,000.00

* Revenue Account Numbers start with 4XXX for the last four digits, negative numbers increase revenues and offset expense increases

* Expense Account Numbers start with 5XXX for the last four digits, positive numbers increase expenses and negative numbers decrease expenses

Council adopts the budget by category by department by fund so any budget adjustments that cross categories, depts or funds must be brought to Council.

Reason/Justi	fication	for the Adjustn	nent: (Attach any supporting documents)	
Installing	a wh	eel chair ac	ccessible entrance with electric.	
		25. • •		
		r		
Adj Requeste	ed by: L	indsey Din	wide Title _District Court Clerk	_{Dept} Court
		-		Date Requested: 10/31/24
Dept Head Si	gnature	Lind	sey Dinwiddie	
Approved By	{	Stuler		
Council Agenda?	No	Yes	Resolution #	
		,C		
		(* 13		



Account Number	Adjustment Amount		Original	Amended
001-0430-5308	\$5000	Act Name/Description	Budget	Budget
001-0430-5104	-\$5000	Concession Supplies	\$48,000	\$53,000
		Balancing overrage in concession supplies	\$75,000	\$70,000
001-0430-5460	\$3000	BASS Broomer		
001-0430-5461	\$1800	BASS Program Expense	\$9000	\$12,000
001-0430-4534	-\$4800	Aquatic Program Expense Increase in Revenues for Programs to offset expenses	\$6500	\$8300
		in a regrams to offset expenses	-\$12,000	-\$16,800

* Revenue Account Numbers start with 4XXX for the last four digits, negative numbers increase revenues and offset expense increases

* Expense Account Numbers start with 5XXX for the last four digits, positive numbers increase expenses and negative numbers decrease expenses

Council adopts the budget by category by department by fund so any budget adjustments that cross categories, depts or funds must be brought to Council.

Reason/Justification for the Adjustmen	t: (Attach any supporting documents)	
Adj Requested by: Keith Cox	Title	Dept Parks Date Requested:
Dept Head Signature:		Date Requested:
Council No Yes	Resolution #	



Account Number 001-0510-5323	Adjustment Amount \$15,277.42	Act Name/Description Workout Equipment	Original Budget	Amended Budget
001-0600-5617	\$15,277.42	tronout Equipment		

* Revenue Account Numbers start with 4XXX for the last four digits, negative numbers increase revenues and offset expense increases

* Expense Account Numbers start with 5XXX for the last four digits, positive numbers increase expenses and negative numbers decrease expenses

Council adopts the budget by category by department by fund so any budget adjustments that cross categories, depts or funds must be brought to Council.

Reason/Justification for the Adjust For the purpose of updat from Arvest Bank	ment: (Attach any supporting documen ng workout equipment. Acco	^{ts)} ompanied by a \$10,000 donation
Adj Requested_by:	Title	Fire/Police
Dept Head Signature:		Date Requested: 10/31/2024
Approved By:		
Council No Yes Agenda?	Resolution #	





#### **Requisition #:** 2024005261

#### Date: 10/22/2024

#### Vendor #:

0717

**ISSUED TO:** Your Total Fitness Shop, Inc. 2418 N Gregg Ave Suite 12 Fayetteville, AR 72703SHIP TO: City of Bryant Attn:Fire Headquarters 312 Roya Lane Bryant, AR 72022

ITEM	UNITS DESCRIPTION PR	OJECT # PRICE G	ACCOUNT NUMBER	AMOUN
1 2	1 (QA)Your Total Fitness-workout equipme 1 (QA)Your Total Fitness-workout equipme		01-0510-5323 01-0600-5617	15,277.4 15,277.4
		<b>1</b>		
	. ``			
O Descrip	otion: (QA)Your Total Fitness-workout equipment for PS			
	escription:			
	tal Fitness Shop - workout equipment for the Public Safety Bldg. dal-Puli. Both quotes attached.	Split between Fire \$15,277	.42 and Police \$15,277.4	1. Second quote
<del></del>			SUBTOTAL:	27,808.7
uthorized	l Rv	ĺ	TOTAL TAX:	2,746.1
	· · · · · · · · · · · · · · · · · · ·		SHIPPING:	0.00
			TOTAL	



,

## REQUISITION

#### **Requisition #:** 2024005261

#### Date: 10/22/2024

#### Vendor #:

0717

**ISSUED TO:** Your Total Fitness Shop, Inc. 2418 N Gregg Ave Suite 12 Fayetteville, AR 72703-

SHIP TO: City of Bryant Attn:Fire Headquarters 312 Roya Lane Bryant, AR 72022

		IECT # PRICE GL ACCOUNT NU	MBER
1 2	1 (QA)Your Total Fitness-workout equipme 1 (QA)Your Total Fitness-workout equipme	13,904.36 001-0510-532	3 15,277.4
-		13,904.36 001-0600-561	7 15,277.4
) Descripti	on: (QA)Your Total Fitness-workout equipment for PS		
etailed Des	cription:		
A) Your Total m Push-Peda	Fitness Shop - workout equipment for the Public Safety Bidg. Split -Puil. Both quotes attached.	between Fire \$15,277.42 and Police \$1	5,277.41. Second quote
		SUBTOTAL:	27,808.72
thorized B	y:	TOTAL TAX:	2,746.11
		SHIPPING:	0.00

PUSH-PEDAL-PULL the exercise craft of the period craft of the public PUSH PEDAL PULL ATTN MANAGER (918) 493-5977 9934 S. Riverside Pkwy Tulsa OK 74137

**1960 ;** ;

#### **Purchase Recommendation**

Page 1 of 3

Prepared by: Ryan Schoolfield

	Cell / Text: (918 hoolfield@push	•	n			and the second	ote Date /31/2024	20. no. 19. or 19. or 19. no. 1	ote # 1284
City of B Jason/73 312 Roya	Address ryant Fire Depa 31-435-0056 a Lane R 72022	rtment	Ci Ja 31	<b>Ipping Add</b> ty of Bryant son/731-435 2 Roya Land yant AR 720	Fire Dep 5-0056 e	bartment			
Account	94 City of Bryar	at Fire Depar		ustomer Em					Politic Sector Sec
Item #	MFR			eratt35@yah	Color	Qty	MSRP	Price	Extended
74564	SPIRIT FIT	850840	*NEW CT850 TREADMILL			2	5,599.99	3,285.71	6,571.4
25047	TKO STRE	820TR	24" TRICEPS ROPE			2	22.00	15.71	31.4
74551	TKO STRE	820TPD	TRICEPS FULL EXT. CHRO	ME BAR		1	50.00	35.71	35.7
20301	TKO STRE	820TS	17" CHROME CABLE BAR V POLYURETHANE	V/		1	44.00	31.43	31.4
20096	TKO STRE	820TCB	28" CHROME CURL BAR W POLYURETHANE	/		1	78.00	55.71	55.7
50218	TKO STRE	820TAL-38	38" CHROME PRO LAT BAR W/POLYURETHANE	۲		1	124.00	88.57	88.5
25050	TKO STRE	820TMP	MULTI EXERCISE CHROME	BAR		1	90.00	64.29	64.2
0213	Maximum A	WG007	WIDE GRIP			1	100.00	100.00	100.0
0211	Maximum A	CS003	CLOSE GRIP SUPINATE			1	100.00	85.64	85.6
1125	TKO STRE	760GHD	GLUTE HAM DEVELOPER	3LACK		1	1,750.00	1,135,71	1,135.7
403	In-Flight Pro	CT-MECS	MULTI PRONE LEG EXT/CU W/SHROUDS	IRL		1	3,780.00	2,427.14	2,427.1
0754	TKO STRE	860FB-B	FLAT BENCH			1	370.00	232.88	232.8
0059	TKO STRE	874MA	COMMERCIAL MULTI ANGL BENCH 11	E		2	830.00	513.70	1,027.4
0227	BODYKORE	MX1162-B	UNIVERSAL TRAINER (BLA	ск)		2	6,499.00	4,642.14	9,284.2
0619	BODYKORE	MX1191	UNIVERSAL ACCESSORY S	STAND	ar day da ya ya ƙaran ya	2	480.00	342.86	685.7
) 50% dep end Paym 306 W 41s	ent To:		lance due before delivery.				Subtotal \$:		31,708.4
) Prices ar ) There wil	al delivery fees ma e subject to chang I be a 2% monthly	e 14 days after ( service charge	the quote date. on all overdue accounts. Buver is				iales Tax \$:		0.0
<ul> <li>also responsible for any collection and/or legal fees involved in collecting particle accounts.</li> <li>5) The quote is computed to be performed during regular business hours. Any special request by the buyer necessary to complete work will be paid by the buyer.</li> <li>6) Clerical errors are subject to correction.</li> <li>7) Buyer agrees to promptly file claim for all goods damaged in transit.</li> <li>8) We have a 30-day limited exchange policy with the exception of damaged or defective goods. This policy excludes exchanges on special orders and accessories. Merchandise must be in "like new" condition.</li> <li>9) There will be a 20% restocking fee on merchandise cancellations or return Delivery, Set-Up and Freight will not be refunded.</li> </ul>			Total S: 31,708. Acceptance of Proposal: These prices, specifications, and conditions are satisfactory and ar hereby accepted. I am authorized to order the equipment listed with full understanding of the payment terms.					31,708.4 cory and are t listed with	
	·•••••••••••••••••••••••••••••••••••••							1 M. 1	
)ate:				Authoriz	ed Signa	iture:			
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O. Numl	ber:			Print Sig	nature;				

#### **Purchase Recommendation**

PUSH PEDAL PULL ATTN MANAGER (918) 493-5977 9934 S. Riverside Pkwy Tulsa OK 74137

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Page 2 of 3

Prepared by: Ryan Schoolfield

ruisa OK 74157										
rschoolfield@pushpedalpull.com						395991392840749	ote Dater /31/2024		ote#******* 4284	
City of B	tddress ryant Fire Depa 1-435-0056 a Lane R 72022	and the first of the second second second		Silleping Ad City of Bryant Jason/731-43 312 Roya Lan Bryant AR 720	Fire Der 5-0056					
		MODEL			W. A. P. Mark					
29314	BODYKORE	WE	WEIGHT EXTENDER PI	nci tali al N		4	80.00	57.14	228.56	
74411	TKO STRE	802BP-45	45 LB. BUMPER PLATE			4	99.00	67.81	271.24	
74410	TKO STRE	802BP-35	35 LB. BUMPER PLATE			4	77.00	52.74	210.96	
74409	TKO STRE	802BP-25	25 LB. BUMPER PLATE			4	55.00	37.67	150.68	
74407	TKO STRE	802BP-10	10 LB. BUMPER PLATE			4	36.00	24.66	98.64	
74334	TKO STRE	803OR-25	25LB. RUBBER DUAL O PLATE	LYMPIC GRIP		4	60.00	41.10	164.40	
74333	TKO STRE	8030R-10	10LB. RUBBER DUAL O PLATE	LYMPIC GRIP	<b>1</b> 0.000	4	24.00	16.44	65.76	
74332	TKO STRE	803OR-5	5LB. RUBBER DUAL OL PLATE	YMPIC GRIP		8	12.00	8.22	65.76	
78841	SOLID BAR	PE46ZSDR	MIDWEST POWER BAR	- BLACK		1	360.00	260.27	260.27	
25905	LOCK-JAW	PR2-MB	PRO 2 COLLAR WITH M PAIR BLACK	AGNETS	0) 7000 (	1	52.00	37.14	37.14	
76432	UNIFIED FI	FM-3277	FIGHT MONKEY COMM BAG PLATFORM *CUSTOMER TO MOUN		Al yoka Yakara Bina yokaY Manayoo ta	1	500.00	333.33	333.33	
74430	UNIFIED FI	FM-3855	FIGHT MONKEY PRO SI LEATHER SPEED BAG 1			1	52.00	34.67	34.67	
20116	TKO STRE	891HDR	3-TIER MEGA RACK HO DUMBBELLS	LDS 5-100#	<b>-</b>	1	1,730.00	1,046.67	1,046.67	
74330	TKO STRE	814TXR-A	5-50LB. TRIGRIP RUBBE DUMBBELL SET	R		1	1,375.00	916.67	916.67	
74467	TKO STRE	814TXR-B	55-100LB. TRIGRIP RUB	BER		1	3.875.00	2,583.33	2,583,33	

#### **Purchase Recommendation**

Page 3 of 3

Prepared by: Ryan Schoolfield

rschoolfield@pushpedalpull.com						C	upie Dale	ોગ્સ છે. ભા	oq#114
				0	7/31/2024	11	4284		
City of Bry Jason/73 312 Roya Bryant AF	dress vant Fire Depar I-435-0056 Lane R 72022	rtment		Support Support City of Bryant Jason/731-43 312 Roya Lar Bryant AR 72	Fire Dep 5-0056	bartmen	t		
			DUMBBELL SET		10000	<b>COM</b>	, MERCENN		<b>ENTITIE (</b>
9901		FC	FREIGHT COMMERCIA	L		1		2,513.00	2,513.00
9977		DEL	DELIVERY ONLY NO ASSEMBLY/INSTALL	- 4		1		870.00	870.00
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PUSH PEDAL PULL ATTN MANAGER (918) 493-5977 9934 S. Riverside Pkwy Tulsa OK 74137

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Form	W	-9
(Rev. (	October	2018)
Depart	ment of t	he Treasur

#### **Request for Taxpayer Identification Number and Certification**

Go to www.irs.gov/FormW9 for instructions and the latest information.

	1 Name (as shown on your income tax return). Name is required on this line; do not leave this line blank.		<u> </u>
	Your Total Fitness Shop, Inc.		
	2 Business name/disregarded entity name, if different from above		
rint or type. Instructions on page 3.	3 Check appropriate box for federal tax classification of the person whose name is entered on line 1. Ch following seven boxes.	,	4 Exemptions (codes apply only to certain entities, not individuals; see instructions on page 3):
s or	Individual/sole proprietor or L C Corporation S Corporation Partnership single-member LLC	Trust/estate	Exempt payee code (if any)
Print or type. c Instructions	Limited liability company. Enter the tax classification (C=C corporation, S=S corporation, P=Partner	ship) 🕨	Exempt payee code (if any)
r ti	Note: Check the appropriate box in the line above for the tax classification of the single-member ov	vner. Do not check	Exemption from FATCA reporting
Print fic Ins	LLC if the LLC is classified as a single-member LLC that is disregarded from the owner unless the c another LLC that is not disregarded from the owner for U.S. federal tax purposes. Otherwise, a sing is disregarded from the owner should check the appropriate box for the tax classification of its own	le-member LLC that	code (if any)
Pr Specific	C Other (see Instructions) ►		(Applies to accounts maintained outside the U.S.)
с С	5 Address (number, street, and apt. or sulte no.) See instructions.	Requester's name a	ind address (optional)
See	2418 N Gregg Ave., Suite 12		、 、
	6 City, state, and ZIP code		
	Fayetteville, AR 72703		
	7 List account number(s) here (optional)		
Par	t I Taxpayer Identification Number (TIN)		
	your TIN in the appropriate box. The TIN provided must match the name given on line 1 to avo		urity number
eside	p withholding. For individuals, this is generally your social security number (SSN). However, for nt alien, sole proprietor, or disregarded entity, see the Instructions for Part I, later. For other s, it is your employer identification number (EIN). If you do not have a number, see <i>How to get</i>		
rin, Ie		or	
	If the account is in more than one name, see the instructions for line 1. Also see What Name a	Ind Employer i	dentification number

Number To Give the Requester for guidelines on whose number to enter.

#### Part II Certification

Under penalties of perjury, I certify that:

- 1. The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me); and
- 2. I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding; and
- 3. I am a U.S. citizen or other U.S. person (defined below); and

4. The FATCA code(s) entered on this form (if any) indicating that I am exempt from FATCA reporting is correct.

Certification instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid. acquisition or abandonment of secured aroperty, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN. See the instructions for Part II, later.

			n ,				· · · ·		,	1	•
Sign Here	Signature of U.S. person ►		$\mathbb{X}$	Ζ		20	Date 🕨	1	11	2024	
Gene	ral Instruct	ions		2	¥ /		Form 1099-DIV (dividends     funds)	s, indiu	ading the	ose from stocks or r	mutual

Section references are to the Internal Revenue Code unless otherwise noted.

Future developments. For the latest information about developments related to Form W-9 and its instructions, such as legislation enacted after they were published, go to www.irs.gov/FormW9.

#### Purpose of Form

An individual or entity (Form W-9 requester) who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) which may be your social security number (SSN), individual taxpayer identification number (ITIN), adoption taxpayer identification number (ATIN), or employer identification number (EIN), to report on an information return the amount paid to you, or other amount reportable on an information return. Examples of information returns include, but are not limited to, the following.

· Form 1099-INT (interest earned or paid)

· Form 1099-MISC (various types of income, prizes, awards, or gross proceeds)

- · Form 1099-B (stock or mutual fund sales and certain other transactions by brokers)
- Form 1099-S (proceeds from real estate transactions)
- · Form 1099-K (merchant card and third party network transactions)
- Form 1098 (home mortgage interest), 1098-E (student loan interest), 1098-T (tuition)
- · Form 1099-C (canceled debt)
- · Form 1099-A (acquisition or abandonment of secured property)

Use Form W-9 only if you are a U.S. person (including a resident alien), to provide your correct TIN.

If you do not return Form W-9 to the requester with a TIN, you might be subject to backup withholding. See What is backup withholding, later.

Your Total Fitness Shop, Inc.

2418 North Gregg Suite 12 Fayetteville, AR, 72703

Date	Estimate #
9/12/2024	5230

# Name / Address

C Bryant Fire Dept 312 Roya Ln Bryant, AR 72022

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				Projact
Item	Description	Qty	Cost	Total
CT850	Spirit CT850 Treadmill	2	5,599,00	1 <b>1,198</b> .00T
TR20	Tricep Rope	2	29.99	59,987
GTVB-SR	VTX Tricep Pressdown V Bar w/Rubber grips	1	45.99	45.991
MB022RG	BS Revolving Straight Bar W/Rubber Grips	1	41.99	41.991
MB148RG	BS Multi-Grip Lat Bar W/Rubber Grips	1	73.99	73.991
MB503RG	BS Multi-Exercise Bar W/Rubber Grips	1	47.99	47.991
EQUIPMENT	MAX Advantage Grip - Wide Grip	1	74.95	74.951
EQUIPMENT	MAX Advantage Grip - Close Grip Supinate	1	59.95	59.951
SGH500	Body Solid Glute Ham Machine (ghd) Black	1	795.00	795.00T
CT-MECS	Inflight Fitness Multi-Prone Leg Extension/Leg Curl with 1X 200lbs Weight Stack & Shrouds	1	3,780.00	3,780.00T
SFB125	Body Solid SFB125 Commercial Flat Bench	1	350.00	350.00T
SF1000	True FORCE Flat/Incline Bench	1	799.00	799.00T
MX1162-B	Bodykore Universal Trainer Black	2	6,499.00	12,998.00T
MX1191	Bodykore Universal Trainer Storage Rack	2	480.00	960.00T
MX1170	Bodykore Weight Extender Pin	4	80.00	320.00T
WRLLB-45	Wright Econ Bumper Plate 45lbs (3YR warranty)	4	89.99	359.96T
WRLLB-35	Wright Econ Bumper Plate 35lbs (3yr warranty)	4	69.99	2 <b>7</b> 9.96T
WRLLB-25	Wright Econ Bumper Plate 25lbs (3yr warranty)	4	49.99	199.967
WRLLB-10	Wright Econ Bumper Plate 10lbs (180 day warranty)	4	29.99	119.96T
GP-025R	USA Rubber Grip Plate 25LBS (90 Day Warranty)	4	56.99	227.96T
GP-010R	USA Rubber Grip Plate 10lbs (90 Day Warranty)	4	22.99	91.96T
GP-005R	USA Rubber Grip Plate 5LBS NO GRIPS (90 Day Warranty)	8	11.99	95.9 <b>2</b> T
		1	<b>Fotal</b>	

#### **Customer Signature**

Your Total Fitness Shop, Inc.

2418 North Gregg Suite 12 Fayetteville, AR, 72703

Date	Estimate #
9/12/2024	5230

Project

#### Name / Address C Bryant Fire Dept

C Bryant Fire Dept 312 Roya Ln Bryant, AR 72022

1.

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ltem	Description	Qly	Cost	Total
gob-1800 PR2-MB-BLK	Troy Barbell GOB-1800 Lock-Jaw Pro 2 w/Magnet Barbell Collar – Black/Red (Pair)	1 1	315.00 88.00	315.00 88.00
264 200002722 IDR-3 ID-005-050R ID-055-100R IDiscount reight, Delivery, Set-up	Everlast Adjustable Speed Bag Platform Everlast Powerlock Speed Bag Medium VTX Horizontal Dumbbell Rack-3 Tier USA/Troy 6 Sided Rubber Hex Dumbbell 5-50 Ib set (5lb increments) USA/TROY 6 Sided Rubber Hex Dumbbells 55-100lbs Total Purchases w/o Tax Discount on Items Purchased. Freight, Delivery, Installation & Set-up (\$4000 Value) - FREE *YTFS will deliver and install all equipment for free as part of this package* Sales Tax	1 1 1 1	124.99 44.99 571.46 1,095.76 3,088.00 -10,500.00 0.00 2,746.11	124.99 44.99 571.46 1,095.76 3,088.00 38,308.72 -10,500.00 0,00
				2,7 10.11
timate valid for 60 days, a	fterwards prices are subject to change.	Tota	al	\$30,554.83

#### Customer Signature

Fax # 479 521-8244

www.ytfs.com



Number 001-0600-5808	Adjustment Amount \$54,000	Act Name/Description Purchase unmaked Checy Tahoe for PD	Original Budget \$0	Amendec Budget \$54,000

* Revenue Account Numbers start with 4XXX for the last four digits, negative numbers increase revenues and offset expense increases

* Expense Account Numbers start with 5XXX for the last four digits, positive numbers increase expenses and negative numbers decrease expenses

Council adopts the budget by category by department by fund so any budget adjustments that cross categories, depts or funds must be brought to Council.

Reason/Justification for the Adjustment: (Attach any supporting documents)

Vehicles & equipment previously approved by Council were sold via Gov Deals (total: \$54,000+). Those funds were placed in 001-600-4900 & 4600. The vehicle will be purchased locally from Everett Chevrolet (budget neutral).

Adj Requested by: Carl M. Minden	Title	Chief of Police	
----------------------------------	-------	-----------------	--

_Dept PD Date Requested: 11-06-2024

Dept Head Signature: _____ Coliumic

Approved By:

Council No Yes Resolution # _____

	Customer's Birthdato	Purchastery Aams	a phase Divick-back states	
19236 I-30 + Benlon, Arkansas 72019 phone: 501 315 2500	Customer's Birthdate	1971 Steamberry Mary Dise	state Zp	
	Costoller e pirtingre	The second s	Sus. Phone	
Salesman's Namo	Salosman's # FOLLOWING: CAR	TRUCK	VAN	A Maria
PLEASE ENTER MY ORDER FOR THE	WHILE MERTY	MAKE Chevoler	La	- May ,
A list manual fill	COLOR _ Herling	Gray STOCK NO. 1	K332063	be this
SERIES AND BODY TYPE OUT	SERIAL NO.	D CAR TRADE IN AND/OR	the second s	vehicle
CASH DELIVERED PRICE OF UNIT	3, 440 00	TRADE-IN	UTHEN UNEDITO	
THE A LUNCOLINIC FEE	129 00 MAKE OF MODEL			
service and handling fee is not required by law but may ence and handling fee is not required by law but may enarged to the customer for performing services	COLOR	CY MILES	BODY	
ERVICE & HANDLING TEL service and handling fee is not an official fee. A wrice and handling fee is not required by law but may wrice and handling fee is not required by law but may be charged to the customer for performing services and handling fee may sale or lease. The service and handling fee may sale to profit to the dealer. The service and handling such in profit to the dealer. The service and handling a close not include payment for the preparation a close mot include payment for the preparation legal documents. This notice is required by lew.	SERIAL			
e does not include payment to an unit of the week of the second by law.	ADDRES	E OWED TO:		
cknowledge receipt of the written statement explaining yrights and obligations under the Arkansas Motor Vehicle antly Assurance Act.	USED TH	ADE-IN ALLOWANCE	\$	
n here:	I SLA LOO NET ALL	E OWED ON TRADE-IN OWANCE ON USED TRADE-IN	1 \$	
) TOTAL PRICE OF UNIT \$ 5 DOWN PAYMENT: \$	0 40	USED CAR TRADE-IN A	ND/OR OTHER	
REBATE \$ 0 3		F TRADE-IN	newspan /	
CASH \$ 0 NET TRADE-IN \$ 0	COLOR	LPHOLDAFALLAR	BODY	
TERM	YEAR SERIAL	MILES NO.	000	
UNPAID CASH BALANCE DUE ON DELIVERY (DIFFERENCE BETWEEN ITEMS 1 & 2)	BALANC	E OWED TO:		
ISTOMER represents and warrants that the trade in vehicle does	not nor has it ever had ADDRES MAGED", "SALVAGED", USED T	RADE-IN ALLOWANGE	\$	
JSTOMER represents and warrarts that the trade-In vehicle does pertificate of tile showing any of the following designations; 'DA VATER DAMAGED', 'RECONSTRUCTEO,' 'REBUILT', or an USTOMER further agrees that in the event an abstract of the tr lects one of the above designations, the CUSTOMER will reinfold	y similar designation. de in certificate of tide BALANC	E OWED ON TRADE-IN LOWANCE ON USED TRADE-I	\$ N \$	
lects one of the above designations, the CUSTOWCK will remove y loss Everett Chovrolet may sustain as a result of such designation	NET AL	and a second	N 14	
SIGNATURE 1	and the second second	NCE CO.	average the	in the second
USTOMER agrees that the payoff amount on the customer's trade a CUSTOMER or by a finance company or bank and that Everett C nount in making this transaction, in the event the payoff is incorre	tevrolet is relying on that	and the second second second second second	ang ang pang pang pang pang pang pang pa	
neurit in making this transaction, in the event the populities most imburse any amount due CUSTO/MER and CUSTO/MER will rein y amount Everett Chevralel is required to pay above the represen- trade in is included in vehicle setting price in the amount of:	burse Everett Chevrolol ed payoff Overallowance PHONE	At NOTAL VERY REPARTANT (")		
trade in is included in vishicle setting price in the amount of:		STREET BUILDER	Sector States	)
SIGNATURE ) ( )		SALES TA	x	
L DEALS SUBJECT TO FINANCE APPROVAL UPON COMPLE REDIT BY THE FINANCE COMPANY OR BANK, LAGREE TO RE RERETT CHEVROLET, IF FOR ANY REASON MY CREDIT IS DE		MER PAYS ALL TAXES		erse a
ERET CHEVROLET, IF FORMULT READON MUSICE ST	CUSIC	MER FINANCES TAXES		
SIGNATURE	SALES	T CHEVROLET PAYS TAXES.		
MANAGER	DOESN	OT INCLUDE LOCAL TAXES OR R	EGISTRATION FEES.	
a compliance with the Codevel law radialoing to the forth in lea	SALES CONDITIONS ding. I hereby authorize Everett Chevrol	et to check my credit and employment hi	story and submit application to an	y bank
) compliance with the Federal law pertaining to the truth in len I finance company suttorized to do business in Arkansas. "Bund Buyer and upon approval and acceptance of such contract	yer's rights to possession of the vehicle by the provider of Buyer's financing." Al	described herein is conditioned upon exe PLIES TO FINANCED PURCHASES O	kution of a contract by Everett Ch NLY1	evrolet
	Contractor States and Contractor	SIGRATURE		
Purchaser agrees that this Order includes all of th as of the date hereof comprises the complete an	exclusive statement of the tern	is of soreement relating to the S	blact matters covered here	30Y, 1
and that THIS ORDER SHALL NOT BECOME B/ by his execution of this Order acknowledges that i	NDING LINTIL ACCEPTED BY I	FALER OR HIS AUTHORIZED.	REPRESENTATIVE, PUTCha	
PURCHASERTS SKANATURE	DATE ACCEPT	(1/th		<u> </u>
A DOLLAR DO	PRIVACY NOTIC		and the second second	
In connection with your transaction, Everett Chevrolet may 1. We collect non-public Information about you from the context of the second sec	the following sources:	choad in this hoods, which wa hanole	שי אמופע איז וואס ווטוניט.	
<ul> <li>Information we receive from you on applicate Information about your transactions with us</li> <li>Information we receive from a consumer reprint the second seco</li></ul>	our affiliates or others; and,	VCA members in consider a	NON	
<ol> <li>We may disclose all of the information we collect financial Institutions with whom we have joint may</li> </ol>	t, as described above, to company	les that perform marketing service te such disclosures about you as	s on our behall or to other a consumer, customer, or	
<ol> <li>We may also disclose non-public personal information</li> </ol>	A CONTRACT OF A CONTRACT. CONTRACT OF A CONTRACT. CONTRACT OF A CONTRACT. CONTRACT OF A CONTRACT OF A CONTRACT OF A CONTRACT OF A CONTRACT. CONTRACT OF A CONTRACT OF A CO			
<ol> <li>as permitted by law.</li> <li>We restrict access to non-public personal inform services to you. We maintain physical, electron.</li> </ol>		and the second		and the second
in the second	and property as a superior that	comply with federal regulations to	nuard your non-public	

Budget Report					Ľ	For Fiscal: 2024 Period Ending: 12/31/2024	eriod Ending: 1	2/31/2024
		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Encumbrances	Variance Favorable (Unfavorable)	Percent
510-0950-5116 E10 0050 5130	Communication Exp - Cellular	9,360.00	9,360.00	0.00	11.022.14	1 490 97	11 01 0	3 20 20
510-050-5120	Insurance - Property	25,500.00	25,500.00	0.00	0.00	0.00	11.6C1,C-	-33.09 %
510-0050-5140	Sanitation	110,000.00	110,000.00	0.00	68,350.56	1.299.79	40.349.65	26 60 %
510-0950-5142	Supplies - B&G	1,500.00	1,500.00	0.00	4,473.03	0.00	C0.272,07	-198 20 %
510-0950-5145	Janitorial Supplies and Main	1,500.00	1,500.00	0.00	85.73	0.00	1 414 77	% 07.0CT-
C++0-0000 0+0	Tools	15,000.00	15,000.00	0.00	9,318.55	3.781.79	1 899 66	17 66 %
	Category: E10 - Building & Grounds Exp Total:	747,168.00	750,843.00	0.00	510,710.67	6,957.90	233.174.43	31 06%
Category: E20 - Vehicle Expense	chicle Expense							0/00-10
510-0950-5200	Fuel Expense	75,000.00	75,000.00	0.00	53 476 26	11 769 M	0 75 / 72	10 10 11
0175-0560-015	Service & Repair - Vehicle	100,000.00	106,800.00	0.00	71.580.78	1 282 87	27.4C1,6 32 036 35	13.01 %
510-0000-010	l ire Expense	15,000.00	15,000.00	0.00	9,850.54	0.00	5 149 46	% 07.1C
510-0950-5240	Insurance Expense - Vehicle	16,520.07	16,520.07	0.00	17,587.18	0.00	-1.067.11	% 97.5-C
01-30 0000 010	Equipment Rental	15,000.00	15,000.00	0.00	14,048.72	0.00	951 78	% 0t-0-
	Category: E20 - Vehicle Expense Total:	221,520.07	228,320.07	0.00	166,543.48	13,051.89	48.774.70	21 34%
Category: E30 - Supply Expense	pply Expense							0/1017
510-0950-5300 E10 00E0 E222	Supplies - Office	5,000.00	5,000.00	0.00	3.814.18	776 57	00 002	NO OF WE
710-0150-015	Supplies - Operating	320,000.00	371,779.98	0.00	279,693,96	37 781 31	12 102 03	15 OF %
510 0050 5376	Supplies - Chemicals	300,000.00	300,000.00	0.00	334.711.82	14 077 39	T 1. FOC. 01-	% CC.CT
510-0950-5350	Supplies - Lab	60,000.00	60,000.00	0.00	36,931.31	761.78	77 306 91	37 18 %
	Postage Expense	2,000.00	2,000.00	0.00	862.54	11.59	1 175 87	26 70 %
	Category: E30 - Supply Expense Total:	687,000.00	738,779.98	0.00	656,013.81	48.023.59	34 747 58	200L V
Category: E40 - Operations Expense	erations Expense						00:74 //10	×.10%
510-0950-5475	Credit Card Fees	60,000.00	60,000.00	0.00	56 637 47	17 500 00		
510.0050.5480	Dues & Subscriptions	15,000.00	15,000.00	0.00	13.932.20	142 80	-9,132.42 075.00	-15.22 %
	Safety Program	4,000.00	4,000.00	0.00	0.00		00.020	% /1.0
7400-0000-0TC	Service & Repair - I & I	0.00	0.00	0.00	968.54	00.0	4,000.00	% 00.00T
	Category: E40 - Operations Expense Total:	79,000.00	79,000.00	0.00	71,533.16	12,642.80	-5.175.96	-6 55%
Category: E55 - Professional Services	ofessional Services							
510 0050 FFF5	Prof Services - Acctg & Audit	7,400.00	7,400.00	0.00	7 830 00		00 000	
210-0550-5555	Prof Services - Advertising	2,000.00	2,000.00	0.00	1 003 96	00.00	-430.00	-5.81%
510 0010 1100 1100	Prof Services - Other	170,400.00	180,357.30	0.00	474 174 94	1 002 02	745 700 74C	45.09%
6855-0560-0TC	Prof Services - Printing	2,500.00	2,500.00	00.0		CU.COO,1	/9.00/,642-	-136.23 %
	Category: E55 - Professional Services Total:	182,300.00	192,257.30	0.00	433 008 90	00.0	2,500.00	100.00 %
Category: E60 - Mis	Category: E60 - Miscellaneous Expense					67.11617	-242,128.83	-126.25%
510-0950-5600	Miscellaneous Expense	0.00	0.00	0.00	58 97			
10 0010 1000 LT	Hardware - New & Renewals	8,000.00	8,000.00	0.00	1 090 55	21715	16.80-	0.00 %
510-0950-5608	Software - New & Renewals	70,240.00	70,240.00	0.00	20.731 25	0T./TC	97.592.29 11.508 75	82.40 %
TOC-OCCO-OTC	Copiers & Maintenance	500.00	500.00	0.00	1.292.34	00.000,00	C/.00C,41	20.66 %
	Category: E60 - Miscellaneous Expense Total:	78,740.00	78,740.00	0.00	23,173.11	35,537.16	20,029.73	25.44%

11/6/2024 8:29:44 AM

Page 44 of 69

RESOLUTION NO. 2021 - 26

### RESOLUTION REGARDING AN INVESTMENT POLICY FOR THE CITY OF BRYANT

WHEREAS, The City Council of the City of Bryant desires to adopt this attached Investment Policy.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BRYANT, ARKANSAS THAT:

Section 1. The City Council of the City of Bryant hereby adopts the attached Investment Policy.

PASSED AND APPROVED this 28th day of September, 2021.

**APPROVED:** 

Allen E. Scott, Mayor

ATTEST:

Sue Ashcraft, City Clerk

I. Safety - safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

2. Liquidity- the investment portfolio shall remain sufficiently liquid

to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands. Furthermore, since all possible cash demands cannot be anticipated, the portfolio should consist largely of securities with active secondary or resale markets. A portion of the portfolio also may be placed in money market mutual funds or local government investment pools which offer same-day liquidity for shortterm funds.

3. Yield - the investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, considering the investment risk constraints and liquidity needs. Return on investment is of secondary importance compared to the safety and liquidity objectives described above. The core of investments are limited to relatively low risk securities in anticipation of earning a fair return relative to the risk being assumed. The City shall maximize interest yields while ensuring that the maturity dates coincide with projected expenditure requirements.

V. Standards of Care

#### I. Prudence

The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. Investment officers acting in accordance with written procedures, this investment policy, and with due diligence shall be relieved of personal responsibility for an individual securit credit risk or market price changes.

The "prudent person" standard states that Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation, but for

#### **INVESTMENT POLICY**

#### I. Governing Authority

The investment program shall be operated in conformance with Arkansas State Statutes and the Code of Ordinances. The City Treasurer is responsible for investing the unexpended cash in the City Treasury.

The authority governing investments for municipal governments is set forth in Arkansas State Code Title 19, Chapter 1, Subchapter 5 -Investment of Public Funds as amended by Act 619 o/2011. Further provisions for cities with real property assessed valuation in excess of\$300 million is set for in Arkansas State Statute§ 19-1-505. Investment of City funds will be made only in compliance with Arkansas statutes.

An Investment Advisory Board to oversee and make recommendations regarding investment of the monies regulated by this policy is hereby created, and shall be comprised of the Mayor, the City Treasurer, and another individual within the Finance Department.

II. Purpose

The purpose of this policy is to provide guidelines for investment of operating and capital improvement funds to preserve the safety of principal, to maintain

adequate cash flow, and to maximize interest earnings.

III. Scope

This policy applies to the investments of all monies held by the City that are not needed for the near-term payment of obligations. This policy does not apply to the investment of employee retirement or pension funds.

The City may consolidate cash balances from all operating funds to maximize investment earnings and to increase efficiencies with regard to investment pricing, safekeeping and administration. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles. IV. General Objectives

The primary objectives, in priority order, of investment activities shall be safety, liquidity, and yield.

investment, considering the probable safety of their capital as well as the probable income to be derived.

2. Ethics and Conflicts of Interest

The City Treasurer and other City elected officials and employees involved in the investment process shall refrain from personal business activities that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. No elected official or City employee involved in the investment process shall have a direct or indirect financial interest with the broker or corporation with whom they are conducting business. Elected officials or City employees involved in the investment process shall disclose any personal financial interests that could be related to the performance of the City's investment portfolio. Elected

officials or City employees involved in the investment process shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the City.

3. Delegation of Authority

The City Treasurer may delegate authority for investment transactions to other City officials and employees. The Investment Advisory Board may also, by proper procurement procedures, contract for the services of an asset manager, and investment advisor, or other expert advisor(s) to invest all or a portion of City funds regulated by this policy. The City Treasurer and her designees are authorized to: open and close accounts with financial institutions approved by the Depository Board in the name of the City; make wire transfers of funds for the City; make deposits of funds for the City; execute collateral, depository and investment agreements for the City; and take any other such actions needed to carry out their responsibilities for the depositing and investing of the City's funds as authorized by State Statutes and this policy.

VI. Authorized Financial Institutions and Brokers/Dealers

Security transactions on behalf of the City will be conducted only with financial institutions and broker/dealers who have been approved by the Depository Board and the Investment Advisory Board. A list of authorized financial institutions and broker/dealers will be maintained by the City

and provided to such asset manager or investment advisor on a mutually agreed upon basis. The financial institutions must be on the list of banks or banking institutions, maintained by the Arkansas Bank Commissioner, that are eligible to hold public funds. (Arkansas Code Annotated §19-8-107) Broker/dealers must meet or exceed the capital adequacy standards set by the Federal Reserve Bank of New York, and may include dealers or regional dealers that qualify under Securities and Exchange Commission (SEC) Rule 15C3-I (Uniform Net Capital Rule). In addition, a broker-dealer that conducts security transactions on behalf of the City and/or performs safekeeping duties related to those securities on behalf of the City shall:

- Have offices located in the state of Arkansas.
- Be registered with the Arkansas Securities Department.
- Be a member of Financial Industries Regulatory Agency (FINRA).
- Be a member of Securities Investor Protection Corporation (SIPC).

An annual review of the financial condition and registration of qualified financial institutions and broker/dealers will be conducted by the Investment Advisory Board.

VII. Safekeeping and Collateralization

1. Internal Controls

The Investment Advisory Board will review and make recommendations regarding internal control policies and procedures to ensure that the assets of the City are protected from loss, theft, or misuse. The internal control structure shall be designed to provide reasonable assurance that these objectives are met. Complete records of all investment transactions will be kept in the Office of the City Treasurer.

2. Delivery vs. Payment

All trades where applicable will be executed by delivery vs. payment (DVP) to ensure that securities are deposited in an eligible financial institution prior to the release of funds. Securities held by a third-party custodian shall be evidenced by safekeeping receipts. Bank certificates of deposit purchased from local banks shall be held in trust with the issuing bank.

3. Collateralization

Collateralization will be maintained as required by State law and procedures established by

the City Demand deposits, time deposits, and any other investments requiring collateralization shall be collateralized at a level of 102 percent of the market value of the principal and accrued interest, less the amount insured by the Federal Deposit Insurance Corporation.

VIII. Authorized Investments

I. The City will invest only in book entry securities.

2. The City may invest in any instrument or security authorized for investment by Arkansas Code Annotated § 19-1-501, and further defined in § 19-1-505, or by the Local Government Joint Investment Trust Act, Arkansas Code Annotated § 19-8-301 et seq., as they may from time to time be amended.

3. The shall not invest in derivative products, common stocks, or longterm bonds used for speculation.

**IX. Investment Parameters** 

1. Diversification

The investments shall be diversified by:

• limiting investment concentrations in securities from a specific issuer or business sector (excluding U.S. Treasury securities),

· limiting investment in securities that have higher credit risks,

· investing in securities with varying maturities, and

 continuously investing a portion of the portfolio in readily available funds such as money market funds to ensure that appropriate liquidity is maintained to meet ongoing obligations.

2. Maximum Maturities

To the extent feasible, the shall attempt to match its investments with

anticipated cash flow requirements. The City anticipates a range of maturities from ninety

(90) days to five (5) years, consistent with the investment objectives.

Reserve funds, capital improvement funds and other funds with longer-term investment

horizons may be invested in securities exceeding five (5) years if the maturities of such

investments are made to coincide as nearly as practicable with the expected use of funds, or in

securities with active secondary or resale markets.

3. Competitive Quotes

The City Treasurer or their designee shall attempt to obtain competitive quotes from at least

three brokers or financial institutions on all purchases of certificates of deposits with financial institutions.

#### IX. Reporting

.

The City Treasurer shall prepare a report to council (at least quarterly) monthly that provides the status of the current investment portfolio. The report shall include the following:

- Listing of individual securities held at the end of the reporting period.
- Realized and unrealized gains or losses resulting from appreciation or depreciation.
- Listing of investment by maturity date.
- · Percentage of the total portfolio which each type of investment represents.

#### X. Policy Considerations

This policy shall be reviewed by the Investment Advisory Board on an annual basis. Any changes to

this policy must be approved by the Investment Advisory Board.

Investment Advisory Board Minutes

Actions – the ARPA money received by the City in July and Sept of \$2,172,096.71 was wired from Regions holding fund 010 to a new fund 007 ARPA with the Raymond James investment fund on 10/25/21.

Report Components

Individual Security Real/Unreal Gains/Losses Maturity Date % of Portfolio

\$500,000 in a 1 year T bill for 2.92% yield til July, 2023

\$835,500 in the Federal Farm Credit Bank 12% yield final maturity 1/12/23 continuously callable

\$835,500 in the Federal Home Loan Bank 1.83% yield final maturity 9/26/24 callable quarterly

At this time this is the extent of this account and these three securities make up the entirety of the Portfolio so 23%, 38.5%, 38.5% respectively.

Unrealized gains/losses were approximately \$9700 through 2021 and \$39,416 through 2022, \$51,580 through 2023 and \$30,865.53(realized) through 9/30/24 when all investments were called and the account was reduced to \$1.32.

# City of Bryant

# State of Arkansas

Annual 2025 Budget



Prepared by City of Bryant Finance Department

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### **City of Bryant Local History**

The City of Bryant received its start as a very small township in central Arkansas as European settlers established themselves along Hurricane Creek in the early 19th century. Over the years the city saw times of economic struggle, but as the demand for the area's bauxite grew during the WWII era, development and a steady slow growth began. Since then, the economic landscape of the city has seen many changes, as Bryant evolved from a typical railroad community, into one focused on family, education and quality of life for its residents.

Once a small industrial town, Bryant is now the fastest growing city in Central Arkansas. With a public education system deemed as one of the best in the state, as well as its proximity to the state's capital city of Little Rock, Bryant has more than doubled in population size over the past two decades. A stable and diversified business community, as well as a high demand real-estate market, now makes Bryant a much sought-after community for families and entrepreneurs.

The backbone of Bryant being its competitive spirit, organized youth and adult sports have thrived here. Making quality of life for residents a focus of Bryant's growth plan over the years, the city and school have created joint partnerships to ensure the best use of citizen taxpayer money, with money being invested back into the community. This has allowed both entities to offer a multitude of sports and educational opportunities to local residents.

The creation of Bishop Park, which opened in 2010, created additional opportunities for many local sports organizations to develop and grow, thus creating a robust sports tourism trade for the city. Bryant hosts numerous sporting events for all ages including baseball, softball, swimming, soccer, football, disc golf, pickleball, and tennis.

Community events are also important to those living in Bryant, connecting people new to the city to the many traditions that have been a part of the community for decades. The Bryant Fallfest Celebration, hosted by the local Chamber of Commerce, is entering its 35th year and is well attended by locals and visitors alike. The city has recently recreated the 4th of July celebrations from years ago, and are now planning the fifth annual Pops in the Park event.

However, the largest event for this area is the annual "Salt Bowl" Competition. This competition, normally held in August/September is the most attended high school football game in Arkansas. During this battle for the title of Salt Bowl Champion, Bryant takes on its neighbor to the west, Benton. With a normal attendance of over 30,000 fans, this long-standing rivalry extends out past the football field. The weeks leading up to the game will include competitive food drives between the two cities, including the schools and residents. Local businesses, community sponsors, churches and other organizations also find a way to join in on the friendly community wide rivalry.

Economic development and growth in Bryant have held strong through many market challenges. This is mostly due to the comprehensive business make-up of the city. The Bryant School District along with the city government itself are the city's largest employers. There were 679 business licenses re-issued with another 11 new licenses requested in 2023 (not all store front). Local industry is varied and it is that myriad of retail, healthcare, restaurants, financial services, and other entrepreneurial opportunities that offers stability to the city's economic development. With Bryant's residential growth still climbing, there is still much opportunity for commercial growth in the city.

In 2021 Bryant saw the opening of the Arkansas Heart Hospital's Encore Medical Center. This four-story building is a general acute hospital care facility with a focus on bariatric surgery and peripheral vascular disease. It also features a full-service emergency department, restaurant and medical offices, bringing an additional 200 jobs to the local healthcare industry.

Arkansas' local economies are commonly supported by sales tax. Arkansas has a statewide sales tax of 6.5%. In Bryant, another 3% is collected and used by the city. This sales tax makes up approximately 75% of the general fund income. I hope you enjoyed this brief Local History on the City of Bryant. Please continue reading to see how we plan to use the resources granted to us by the citizens for the calendar year of 2025.

# City of Bryant, Arkansas At a Glance

Date of Incorporation Form of Government Area in Square Miles

#### Demographics

Population	20,663
Total Housing Units	8,950
Total Households	8,203
Median Household Income	\$66,688
Average Family Size	3.03
Building Permits	_
Permits issued	797
Building Insp. Conducted	2,227
	<b>.</b>
City Employees	Approximate
Full time	215
Part time	78
Departments of Public Safet	ty

#### **Police Stations** 1 29 # of Police on Patrol **Fire Stations** 3 **Engine Companies** 2 2 **Truck Companies Reserve Engines** 2 Wildland Brush Units 2 Water Rescue Units 2 **Animal Shelters** 1 # of Animal Control Officers 4

#### Parks and Recreation

Acreage	300
Playgrounds	5
Baseball/Softball Fields	20
Soccer/Football Fields	7

October 29, 1892
Mayoral/Council
20.5

#### **Public Schools**

https://mys	choolinfo.arkansas.g	ov/Districts/De	etail/630	<u>)3000</u>
Elementary	Name	Enrollment 2	022-202	Ward
	Parkway		604	1
	Collegeville		481	2
	Springhill		559	2
	Hillfarm		594	3
	Bryant		612	4
	Robert L. Davis		491	OCL*
	Hurricane Creek		459	OCL*
	Salem		479	OCL*
Middle Scho	ool			
	Bryant		786	4
	Bethel		709	2
Junior High	School			
	Bryant		1,634	3
High School				
	Bryant		2,199	4
*OCL - Outs	ide City Limits		9607	Total
Water Syste	em	Residential		Comm.
Active Acco	unts	_	8,482	659
Water Main	miles		27.9	
Fire Hydran	ts	994 A	Approx.	
Wastewate	r System	Residential		Comm.
Active Acco	unts		9,467	649
Miles of line	es:			
	Gravity Sewer	159.	7 Miles	
	Force Main Sewer	2	9 Miles	
Lift Stations			41	

Demographics based on 2020 U.S. Census Data



# **BUDGET HIGHLIGHTS**

# 2025

#### **OVERVIEW**

- There are 3 major funds highlighted during the budget process
  - General Fund 0
  - Street Fund 0

.

- Water/Wastewater
- State Statute 14-58-201 requires a balanced budget for the proposed budget be present to Council by December 1st
- The City of Bryant keeps 120 days in cash, money that is not earmarked and would pay for daily operations if the city stopped receiving revenue



#### **REVENUE**

- General revenues . performed X% more than expected in FY2024
- For the 2025 budget, . General revenues were budgeted at \$20,046,610



- Sales Tax is the main source of revenue for the City of Bryant
- In FY2024, the City of Bryant received \$XX,XXX,XXX in Sales Tax revenue, X% more than anticipated
- In FY2025, Sales tax has been budgeted at \$20,341,860.

### **EXPENDITURES**



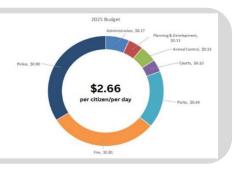
- Total expenses for the City of Bryant are estimated to be \$XX,XXX,XXX in FY2024
- For the 2025 budget, General expenditures were budgeted at \$20,046,605.
- Payroll, health insurance, and retirement are the largest expenditure, 74% of the budget
- The Capital Improvement Plan (CIP) is budgeted at
  - \$X,XXX,XXX for 2025.
    - 0 Admin - \$0.00 0
    - Public Safety \$XX,XXX 0
      - Public Works \$X,XXX,XXX

### DEBT

The City has several debt issuances from 2011-2023 shown in detail on pages 31-33. These issuances are well below the limit established for the cities of Arkansas by the State.



General government services include the Mayor's office, Finance, Human Resources, Information Technology, City Clerk, Planning and Development, Animal Control, Courts, Parks, Fire, and Police. The cost per day per citizen for the services provided by these departments is **\$2.66 in 2025**. The cost per day per citizen in 2024 is \$2.67.





# Facilities

#### **City Hall**

 Administration
 210 SW 3rd Street
 501-943-0999
 Mayor's Office, Finance, Human Resources, IT, and Community Development

• Bryant District Court 208 SW 3rd Street 501-943-0440

• Water Billing 210 SW 3rd St 501-943-0441

#### Animal Control Shelter

• 25700 Interstate 30

#### 501-943-0489

Animal Shelter houses animals impounded by animal control officers, and other animals brought to the department, the administrative offices of the department as well as all the department vehicles and equipment.

# of Canine Housing Enclosures: 24
# of Cat/Kitten Enclosures: 28
# Small Dog/Exotic Housing: 5

#### **Fire Department**

#### • Station 1 (Headquarters) 312 Roya Lane All administrative staff are located at this station

• Station 2 (HillFarm) 1601 South Reynolds Road Serves the south end of Bryant. Bryant Fire Training Facility located at this station

• Station 3 (Springhill) 2620 Northlake Road Serves the north side of Bryant and the Springhill Fire Protection District

• 501-943-0943 Emergency: 911

#### Police Department

 312 Roya Lane Non-emergency contact: 501-943-0943
 Emergency: 911

#### Public Works

- Stormwater 1019 SW 2nd Street 501-943-0468
- Street 1019 SW 2nd Street 501-943-0468
- Water Distribution 1019 SW 2nd Street 501-943-0469
- Wastewater Treatment 7064 Cynamide Road 501-943-0469

#### Parks & Recreation

- Bishop Park, The Center at Bishop Park, Aquatic Center, and Splash Pad
  - 6401 Boone Road
  - 501-943-0444

Bishop Park has nine baseball fields, six softball fields, two football/soccer/multipurpose fields, an indoor/outdoor aquatic facility, outdoor splash pad,two ponds, disc golf course, community center, Boys & Girls Club, Senior Activity Center, paved parking, fencing, dugouts, natural walking trail, and a pavillion.

The Center at Bishop Park features three multi purpose courts, equipped to host basketball, volleyball, and pickleball. Also features a large indoor cushioned walking trail, aerobics room, fitness room, cardio room, and multiple events rooms equipped with drop down projector screen and audio.

The Aquatic Center features a 25 yard 8 lane competition/lap pool and a therapy pool. The Competition/Lap pool is certified through USA Swimming and capable of hosting USA, AAU, NCAA, and High School swim meets. It also has a 1 meter diving board available for recreational use on the weekends, summer time, and for pool parties. The Competition/Lap pool has an ADA certified pool lift and maintains a temperature of 84 degrees. The Therapy Pool has an ADA accessible, zero entry ramp. Underwater rails are locacted in the middle of the pool for exercise and therapy purposes. Seating around the radius of the pool features 12 jets for hydrotherapy and maintains a temperature of 92 degrees.

#### Mills Park and Mills Park Pool

1003 Mills Park Road

Mills Park features an outdoor swimming pool, concession building, restrooms, three pavilions, playground, outdoor basketball court, outdoor tennis courts, practice fields, and a walking/biking trail.

#### Ashley Park

400 SW 3rd Street

Three baseball fields, playground, restrooms, and covered pavilion

Alcoa 40 Park and Bark Park

#### 1110 Shobe Road

Two softabll fields, one pee-wee football/multipurpose field, one concession stand, bathrooms, bridge and deck, paved parking, parking lot and field lighting, dugouts, press boxes, bleachers for football/soccer/multipurpose field. The Bark Park is designated for dogs to exercise and play off-leash in a controlled environment with an area for dogs 25 pounds and over and an area for dogs under 25 pounds.

### Midland Park

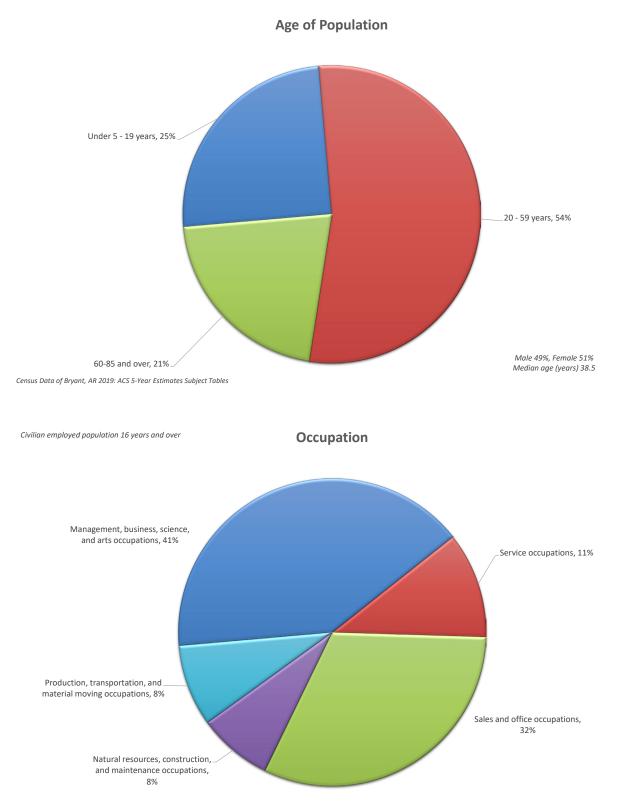
3865 Midland

Four Youth soccer fields, concession building, restroom, sport-field lighting, and paved parking

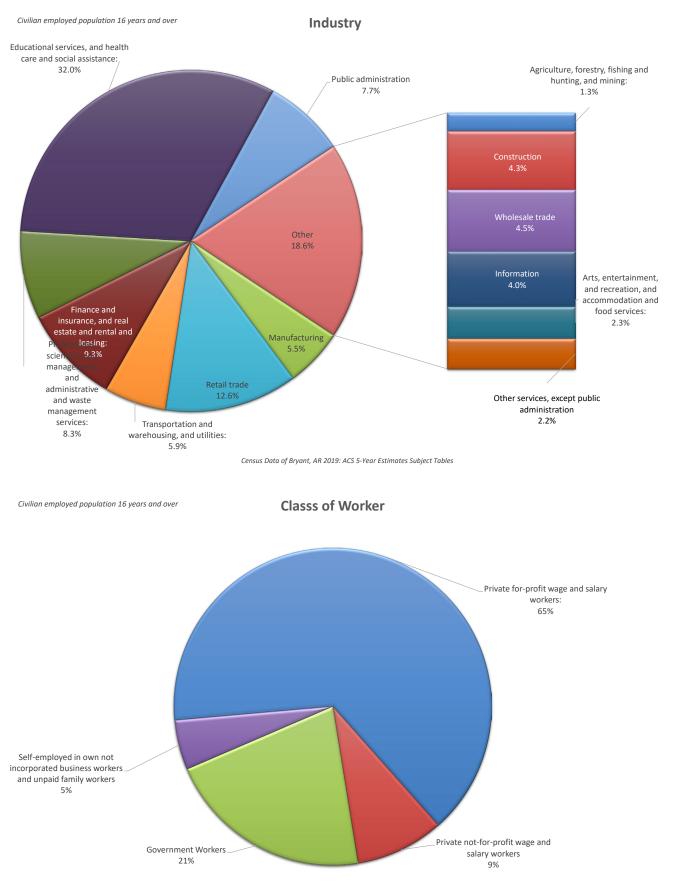
#### Springhill Park

#### 2110 Binder Street

Playground, pavilion, water fountain, and paved parking



Census Data of Bryant, AR 2019: ACS 5-Year Estimates Subject Tables



Census Data of Bryant, AR 2019: ACS 5-Year Estimates Subject Tables

#### Statement from the Mayor

Following my election in March 2024, my mentor Scott Staples and I embarked on a city-wide listening tour. We engaged with council members, community leaders, city staff, and anyone willing to share their time and thoughts. One of the key questions we asked was, "What are your expectations of the new Mayor?" We received over 100 diverse responses. After reviewing and reflecting on them, I distilled them into eight core character qualities that encapsulate the spirit of those expectations.

As I considered these qualities, I realized that they aren't just attributes a mayor should embody; they reflect what our community values. These qualities, if adopted by all of us, will guide Bryant toward a prosperous future and form the foundation for our governance in 2025 and beyond.

#### 1. Forward-Thinking and Proactive

Whether you're new to Bryant or, like me, have deep roots here, you know our city's remarkable growth is always part of the conversation. I enjoy reminiscing about Bryant's past, but we must focus on shaping our future. With growth continuing, it's vital that we honor our history while proactively preparing for what's ahead.

In 2024, we completed several master plans for parks, water, wastewater, and stormwater management. In 2025, we'll begin discussing how to implement these plans while also updating our comprehensive growth plan. Additionally, we've started long-range financial planning to ensure fiscal responsibility, managing reserves and debt prudently while maintaining the assets we've invested in. Together, we can transition from reacting to urgent needs to embracing growth with thoughtful preparation.

The Bryant Historical Society recently revamped our old Fire Station on SW 3rd St to become the new Bryant Historical Society Museum. In Bryant, we know how important our roots are and that's why we're excited to continue our annual \$10,000 contract ( in this budget book under Adminstrative costs) with the Historical Society to preserve our history, while looking forward to the future.

#### 2. Transparent and Trustworthy

My goal is to serve the residents of Bryant with integrity every day. To achieve this, clear and consistent communication is essential. While decisions may not always be popular, it's crucial that we clearly explain the reasoning behind them so residents understand the "why."

In 2025, we'll continue sharing updates through the Mayor's Memorandum and City Council recap videos. With over 19,000 residents currently receiving these communications, my goal is to expand that reach. Keeping residents informed will help build trust between city government and the community. We'll also continue our "We AR Bryant" social media efforts to highlight the quality of life we all cherish.

As a result of our transparency efforts, we revamped our budget survey this year. Not only is the survey available to fill out online, but we are also partnering with local businesses in Bryant to offer incentives to our residents taking the survey. Local businesses donated items from their stores to create three "Tour of Bryant" gift baskets. All residents who take the survey will be entered to win one of the three baskets. So far, our budget survey has already seen over 200 responses in less than a week.

#### 3. Strategic and Collaborative

I'm grateful for the outstanding individuals working across our city—employees, elected officials, and committee members. Unity is central to our mission. While we may not always agree on every issue, we all share a commitment to working together for the betterment of Bryant's residents.

In 2024, we strengthened our relationships with key stakeholders, including the Bryant Chamber of Commerce, the Bryant School District, and regional partners. Our ties with the County and the City of Benton have never been stronger. This collaborative spirit is already yielding positive results, and in 2025, we'll continue to foster these partnerships to ensure Bryant's growth benefits everyone.

As you'll see in our new DRAFT Reserve Policy on page..., my administration is dedicated to strategic budgeting. This Reserve Policy allows us to set aside money each year to dedicate to different projects in the city that require larger amounts of funding, such as a PoolPack, equipment replacement, and more. It is a more long term and comprehensive plan than undertaken before.

#### 4. Responsive and Resilient

Every day as mayor presents new challenges and opportunities. My team interacts with thousands of residents daily, and our goal is always to provide the highest level of service. While we may not always have immediate solutions, we are committed to being responsive, courteous, and resilient.

Challenges will come, and mistakes may happen, but we are dedicated to learning and improving. Our approach is to turn adversity into opportunity. I invite all residents to partner with us as we work toward a bright future for Bryant.

### City of Bryant Letter of Transmittal

Dear Citizens of Bryant,

The annual construction of a budget for the upcoming year is important to your community on many levels. First it creates a road map and a mission for how your city government will utilize the resources allotted to them through sales tax, franchise fees, utility rates, fines, as well as permits. This roadmap is then set into place to create, and ultimately fulfill, a long-term vision for the city.

Working with Chris Treat as Mayor over the last several months has been excellent. He has lived in Bryant his whole life and worked for the city for the past XX years as Parks Director so he brings a different perspective to being Mayor. He has placed a greater emphasis on not just the short term budget process but long term planning as well. We have conducted several meetings with current council and those running for council in November on the reserve plan shown in this document in draft form on pages 23 and 24. The Finance team is excited to look at our old Focus Areas more now as a Strategic Plan. These four areas of emphasis are where we have traditionally focused our budgeting dollars year to year but with Treat's emphasis on the long term we are able to better articulate how these areas can be improved and strengthened year over year as well.

Another large change this year has been the response to our annual Budget Survey. In the past we have attempted to hand these out at Fall Fest and email them out to directors, council and committee members but we have had a very limited response. This year the Mayor's assistant helped finance to develop a QR Code to take this Survey on line on the phone and from 9/18/ to 11/22/ when it was closed we have received xxx survey's back. The feedback has been great! See a write up of these results and the process on page 12-13.

Mayor Treat also hired a personal consultant for the first six months of his term and that consultant encouraged him to take a listening tour of city employees and citizens. The consultant drafted a report of the findings and directors have been tasked with addressing items discovered through this process.

It is the desire of the council and city employees to continue a proactive stance toward our city's growth and avoid being reactive when possible. To do this takes very deliberate action, which begins with good policy and long-term planning. This planning is then implemented one year at a time. The city currently has long-term plans for some departments like water, wastewater, parks and stormwater but not for all departments. The city is continuing to work towards this goal of a long-term plan for each department and to update old plans. See plans for Water and Parks as Appendices to this budget year document.

As we work to achieve our vision, many goals are set. One of the most important of these is **public safety**. Keeping our citizens and visitors safe while in our community is imperative to the healthy growth of Bryant.

The administration of public safety for the city is implemented by way of several departments, including Police, Fire, Courts, Public Works and Animal Control. As you read this document, you will find that much of our allotted resources (funding) are consumed by our Public Safety Departments.

From the more obvious safety and community response actions that our police, fire and animal control perform to the behind the scenes work of the public works staff ensuring our local water quality is meeting all standards keeping our community healthy is a main priority. Another high safety priority is stormwater management.

It is no secret that as Bryant has grown, so have its traffic concerns. Traffic congestion is frustrating, bad for businesses, and diminishing to a good quality of life. We devote substantial resources to creating a well-connected community, again, part of our long-term planning process. Every year, we work to improve our pedestrian and cycling infrastructure, focusing first on connecting our parks, neighborhoods and schools. Many of these improvements are funded through grants that the city applies for in conjunction with city resources. In 2013, Bryant implemented a complete street policy. This policy ensures that as Bryant grows, new developments that will affect our city sidewalk and road infrastructure share in the cost of that impact. By implementing this policy, the city will have to spend less tax revenue on building infrastructure in these areas and can reallocate that money for other much-needed uses within the city. In the future, we will also have the ability to build a connector to the now under design Southwest Trail Project. This trail will allow us to link Bryant with communities throughout central Arkansas through a safe and protected trail system.

Bryant Parkway is complete! The official opening was on September 6, 2024. The construction of Bryant Parkway, the new north-south traffic corridor partially paid for through 2 bonds issuances approved by the voters, will also have a huge positive impact on Bryant. Not only will it relieve the traffic congestion on Reynolds Road allowing alternate routes for school transportation, it also creates additional pedestrian and bicycle access to these schools as well as neighborhoods and parks and opens up locations for future sales tax generating businesses.

During 2024 one of the Finance Cordinators applied for the Purchasing Manager position. The Finance Department is currently exploring ways to utilize the synergy from the conversion to take on some aspects of centralized purchasing for the city without adding any full time head count. This is an example of **smart growth**. Smart Growth is one of our four focus areas as well. Finally, the last significant focus area to be mentioned here is the **health and quality of life** for the citizens and visitors to Bryant. All departments contribute to this goal in one way or another, but the department whole sole focus of this goal is Bryant Parks and Recreation.

As Bryant has grown, it has struggled to balance its growth with the desires of those living in our community. There is no doubt that the parks and recreation department has felt this struggle the most. Often, when budget time rolled around Parks was looked upon as a want versus a need. It has received cutbacks in areas that did not allow the employees of that department to deliver the level of services desired by citizens and visitors. This budget season for 2025 is no different in this respect. However it is different in that the former Director of Parks became the Mayor in March of 2024 and he has worked closely with the Parks Department to help them secure funding. One of the changes that should help Parks is the Drafting of a Reserve plan that will hopefully reward the Dept Directors for good planning of their future capital needs.

Personnel costs make up the largest percentage category for the general fund each year. Therefore, it makes sense that each year a lot of discussion during budget time is devoted to personnel items. Each year the Council reviews the JESAP study (not ready at the 2nd DRAFT Oct 22nd) and its recommendations along with the budget. A section of this document explores this study's recommendations in detail along with a five-year comparison of personnel numbers for the city as a whole. Endeavors to close the gap between surrounding areas payroll have been positive and the JESAP review said Bryant was XX% below the market average. In this draft is an individual merit increase of up to a max of 3% and a COLA (cost of living adjustment) of 2%. We are hoping these will help to bridge that difference in 2025.

With growth comes opportunities, change, and challenges. Council and city employees look forward to 2025 and the continued service to you and this community. We are committed to ensuring at all times we are finding creative ways to make the most of the resources you have entrusted to us. We hope you find the following pages breaking down the budget process, department accomplishments, goals, performance measures and accompanying resources to your satisfaction, and that we are being the best stewards possible with the revenues we receive to operate the City of Bryant.

Sincerely, Joy Black City of Bryant, Finance Director

October 17, 2024

### Adding Transparency to the Budget Process

For the 2025 budget season, the Finance Department decided to take a new approach to the annual budget survey. The goal to receive better engagement from the citizens regarding the budget. In the 3 prior years, the Finance Department received feedback through the survey from City Council and the various committees but only one response from a citizen that was not on council or a committee. The Finance Department teamed up with the Mayor's office to update the annual budget survey. Instead of handing out a paper copy of the survey at the Bryant Fall Fest, an electronic survey was created. By using an electronic format, the annual budget survey was created to not only engage with the citizens of Bryant, but also visitors and businesses. The results were great. As of 10/21/24 we have had responses from over 250 individuals. See one of the email messages about the survey below as well.

Have Your Voice Heard in Bryant's 2025 Budget! 🏶
We're inviting residents, visitors, and local businesses to help shape Bryant's future! The 2025 Budget
Survey is now live, and we need your feedback on how you'd like city funds to be allocated.
From public safety and infrastructure to parks, recreation, and community services, this is your chance
to influence the priorities that matter most to you.
igodot Your input ensures our budget reflects the needs and preferences of our community while
balancing the city's resources with
desired services and improvements. Public participation is key to promoting transparency and civic
engagement in this process!
📝 Take the survey today:
<ul> <li>Resident &amp; Visitor Survey: https://www.cognitoforms.com//CityOfBryant2025BudgetSu</li> </ul>
<ul> <li>Business Survey: https://www.cognitoforms.com//CityOfBryant2025Business</li> </ul>
📅 BONUS: Everyone who completes a survey will be entered to win one of three "Tour of Bryant" gift
baskets,
packed with amazing items and experiences donated by our local businesses!

Let's work together to make Bryant even better! Your feedback matters! This email was sent by the City of Bryant to increase governmental transparency for our citizens. If you no longer want to receive messages like this, Unsubscribe here.

# Did you know YOUR CITY'S BUDGET SETS THE COMMUNITY'S PRIORITIES FOR THE YEAR?



WWW.CITYOFBRYANT.COM

In the City of Bryant, there are 3 Major Funds that are highlighted during the budget process.

General Fund which is supported by local sales tax and revenues generated by city processes. This fund is responsible for many of the items Bryant residents consider a auality of life benefit.

#### Street Fund:

This fund is set by Arkansas state law to account for money to be spent on roads. This money can NOT be used for any projects not pertaining to Streets.

#### Water/Wastewater:

This fund is made up of several different revenue streams and is used to account for items related to Wastewater (sewer) activities for the residents of Bryant. These revenues are created by your utility bill charges and must pay not only for the daily upkeep of our water and wastewater system but also in the upgrades and repairs needed for aging infrastructure and needs placed on it by the rapid growth the city of Bryant.



planning tool for your community. Because the City is limited by the amount of

Your city budget is not just

an accounting document.

It is a management and

limited by the amount of resources available, the Budget helps your city staff and officials in determining what projects or objectives have the HIGHEST priority and will produce the greatest positive impact on our city.

City budgets are generally composed of an operating budget, showing expenditures, and a capital budget, which shows the financial plans for long-term capital improvements, facilities, and equipment.

In addition to the Finance Team being at Fall Fest 37 city teams from Animal Control, Community Engagement Committee, and Stormwater were all present. See Animal Control Director, Tricia Power, giving a Animal Control illustration to one young enthusist.

Below Purchasing Manager, Nichole Manley, and Finance Director, Joy Black, hand out goodies and promote the survey. Below that Crystal Winkler, Finance Coordinator, dresses as the Turtle, Stormwater "Ed" and in Education on Stormwater!









### Process, Timeline and Basis for Budgeting

The City of Bryant typically begins constructing the budget for the following year in August/September of the previous year. The Finance Director and Mayor meet with the Department Heads and make a listing of any anticipated notable large changes from one year to the next. The Finance Director opens up a draft in the city software and asks Department Heads to go in and input their budgets. Then the Finance Director pulls all of that detail out and puts it into a draft booklet for the Mayor and Department Heads to review. The Mayor and Department Heads make any adjustments and a draft is then presented to Council for adoption, typically at the last Council meeting of the year.

While the audited financial Statements of the City are prepared using an accrual method the budget is prepared using the cash method. The main difference between these two methods for the city of Bryant is the depiction of capital assets. For budgetary purposes capital assets are shown as expenses that are approved by Council. These are shown as the 58XX series of accounts. However, in the audited financial Statements these, including where applicable debt principal and interest payments, are converted via adjustments to the balance sheet.

Prior to the 2018 Adopted Budget, the budget was adopted by line item which was very cumbersome. In 2018 Council adopted the budget by expense category in the major funds, keeping the limited number of Revenue lines still by line item. This was much easier and efficient to administer the work of the City. Now the Revenues are by category as well. With this in mind this 2025 budget will be prepared and presented to Council for approval in that same fashion. This means that the budget can be amended along the same categories/lines that it was adopted for expenses/revenues. Adjustments between categories or between depts or funds requires bringing the adjustment back to be approved by City Council. Within the category with in the same department small adjustments can be made with the approval of the Finance Director and the Department Head.

Budget started in Tyler (General Ledger Software) by I the process with Payroll)	Dept Heads, Rev	ision I (HR began	Weeks	8/19/24- 8/26/24
Dept Head meetings to discuss 2025 Budget	Tuesdays	9/3/2024 9/10/2024		
Attended Fallfest with Budget Pamphlets and Material	ls for Citizen inp	ut and Education	Saturday	10/12/2024
Budget Workshop with Council and Committees	General Fund Public Works All	6pm 6pm 6pm	Tuesday Tuesday Tuesday	9/17/2024 10/22/2024 11/12/2024
Fullfilling 14-58-201 Mayor to give Budget to Council b	by Dec 1st		Tuesday	11/19/2024
Budget Adopted by Resolution at Council Meeting			Tuesday	12/17/2024

### **Budget Timeline**

The Government Finance Officers Association (GFOA) grades Budget Books annually based on their effectiveness in four

areas: As a Policy Document (P Criteria) As a Financial Plan (F Criteria) As an Operations Guide (O Criteria) And as a Communication Device (C Criteria) See these criteria areas on the Table of Contents or at the GFOA website at www.gfoa.org

#### Budget/City Strategic Focus Areas

Since 2014 the Four Areas shown below have been the identified and pursued Strategic Focus Areas of the City of Bryant. In this document we have tried to align the Letter of Transmittal along these focus areas as well as all departmental goals, accomplishments and performance measures. Certain departments meet more than one of these goals and are listed as such. This format provides a clear framework around which Department Heads and Departments as a whole can organize their time and resources.

Public Public Safety	Governmental	Enterprise W/WW	Gov Debt/ARPA Funding	W/WW Debt	Totals
Fire, Police, Animal Control, Court	\$14,549,224	\$6,220,611			\$20,769,835
Health and Quality of Life for the Citizens and Visitors to Bryant Parks	\$3,339,404	\$6,220,611			\$9,560,015
Connectivity Street, MS4 (Stormwater)	\$4,207,682				\$4,207,682
Smart Growth					
Admin, IT Planning & Development	\$1,318,748				\$1,318,748
Planning & Development	\$839,229				\$839,229
Totals	\$24,254,287	\$12,441,221	\$-	\$0	\$36,695,508

The chart above does not include the non major funds.

NOTE starting with the 2023 budget transfers were no longer planned for Water and Wastewater as new software allowed for separating out those two depts into two separate funds for budgeting purposes.

	General Fund	eneral Fund Street Fund	Water/WW/	Non Major	Total Budgeted
	General and Street	Slieel Fullu	Storm Funds	Funds	Funds
Revenues	20,046,610	4,210,360	12,706,260	25,784,881	62,748,111
Expenditures	20,046,606	4,207,682	12,441,221	26,349,979	63,045,488
Budgeted Change in Fund Balance/Net Position	4	2,678	265,039	(565,098)	(297,377)

See page 76

	Fund 001 Only	Fund 080 Only	Funds 500/510/515 Only	002-068, 110-187, and 525-700	Totals
Cash Balance at 12/31/24					0
Change Proposed					(297,377)
Cash Balances est at 12/31/25	0	0	0	0	(297,377)
			* Not All proje	ects are planne	d to complete in

^{2024.} 

### RESOLUTION NO. 2024 -XX A RESOLUTION PROVIDING FOR THE ADOPTION OF A BUDGET FOR THE CITY OF BRYANT, ARKANSAS FOR THE TWELVE MONTH PERIOD BEGINNING JANUARY 1, 2025 AND ENDING DECEMBER 31, 2025

WHEREAS, the City Council has reviewed the proposed budget submitted by the Mayor and;

**WHEREAS**, it is the finding and conclusion of the City Council that the schedules and exhibits of anticipated revenues and expenditures for the calendar year appear appropriate for budgetary purposes.

#### NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF BRYANT, ARKANSAS THAT:

- This resolution shall be known as the budget resolution for the City of Bryant, Arkansas, for theSection 1. twelve (12) month period beginning January 1, 2025 and ending December 31, 2025. The attached budget, incorporated herein, reflects estimated revenues and expenditures as set forth on the
- Section 2. The respective funds for each item of expenditure proposed in the budget for 2025 are hereby approved and adopted for the operation of the City of Bryant, Arkansas, by the City Council on this date and constitute an appropriation of funds which are lawfully applicable to the items contained with the budget.

The Mayor or her duly authorized representative may approve for payment, out of funds appropriated by this budget or otherwise approved by the City Council for that purpose or may disapprove any bills, debts, or liabilities asserted as claims against the City up to a maximum

Section 3. disapprove any bills, debts, or liabilities asserted as claims against the City up to a maximum amount allowed by Arkansas law and the payment or disapproval of any bills, debts, or liabilities exceeding that amount shall require the confirmation of this governing body.

#### PASSED AND APPROVED this XX day of December, 2024.

**APPROVED:** 

ci 1-

Chris Treat Mayor



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Bryant Arkansas

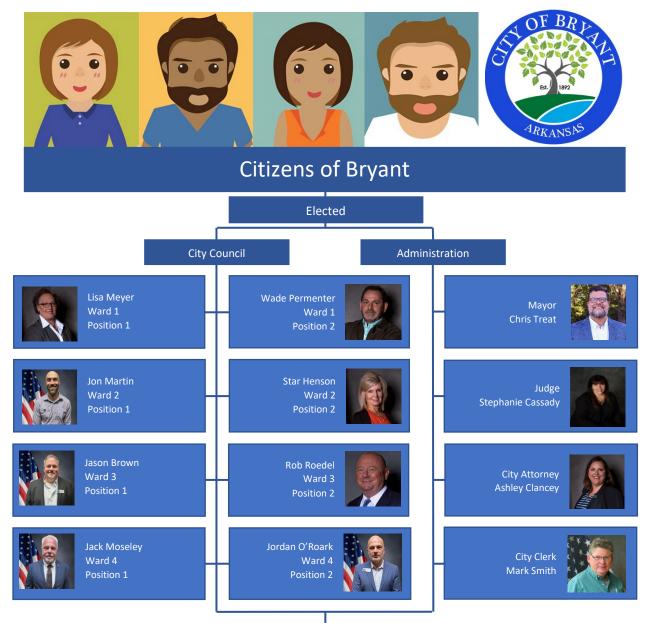
For the Fiscal Year Beginning

January 01, 2024

Christopher P. Monill

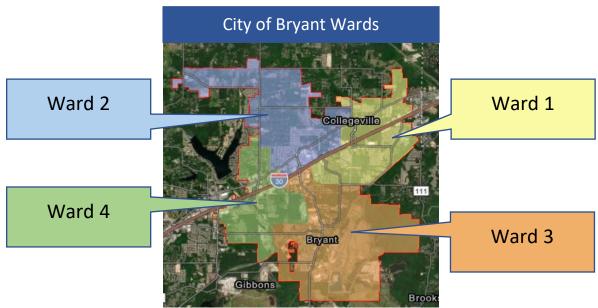
Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Bryant, Arkansas, for its Annual Budget for the fiscal year beginning January 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communicative device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Recommended by the Mayor & Approved by City Council							
Ward 1		Ward 2		Ward 3		Ward 4	
Bryant Planning Commission		Bryant Planning Commission		Bryant Planning Commission		Bryant Planning Commission	
Lance Penfield	Jim Erwin	Walter Burgess	Leonard Speed	Andrea Hooten	Joe Statton	Amy Edwards	Rick Johnson
Bryant Parks Committee		Bryant Parks Committee		Bryant Parks Committee		Bryant Parks Committee	
Amanda Jolly	Renee Curtis	Richard McKeown	Lynn Farmer	Jason Whittington	Cody Crist	Jennifer Benning	Drew Martin
Bryant Water/Wastewater Committee		Bryant Water/Wastewater Committee		Bryant Water/Wastewater Committee		Bryant Water/Wastewater Committee	
LeRoy Tinkler	Madison McEntire	Nancy Pruitt	Kathy Barber	Linda Levart	David Hannah	Wade Boone	Alan Wise





Find out what ward you are in by visiting the City of Bryant website

Ward 1			
Council Members			
Lisa Meyer	lisa.meyer4bryant@gmail.com		
Wade Permenter	wade_permenter@yahoo.com		
Bryant Planning Commission			
Lance Penfield	lancepenfield@bpmrealtors.com		
Jim Erwin	jimerwin@swbell.net		
Bryant Parks Committee			
Amanda Jolly	acjstylist@rocketmail.com		
Renee Curtis	rcurtis@bryantschools.org		
Bryant Water/Wastewater Committee			
LeRoy Tinkler	leroytinkler@yahoo.comm		
Madison McEntire	wmmcentire@garverusa.com		

Ward 3			
Council Members			
Jason Brown	jasonlovesbryant@gmail.com		
Rob Roedel	roblovesbryant@gmail.com		
Bryant Planning Commission			
Andrea Hooten	ahooten@aristotle.net		
Joe Statton	stattonj@gmail.com		
Bryant Parks Committee			
Jason Whittington	jason6800302@icloud.com		
Cody Crist	cody875418@gmail.com		
Bryant Water/Wastewater Committee			
Linda Levart	jrandlinda@gmail.com		
David Hannah caydensdad@att.			

Ward 2		
Council Members		
Jon Martin	jonmartin4bryant@gmail.com	
Star Henson	star2365@hotmail.com	
Bryant Planning Commission		
Walter Burgess	waburgess@powertechnology.com	
Leonard Speed	leonardaspeed@gmail.com	
Bryant Parks Committee		
Richard McKeown	richard@richardmckeown.com	
Lynn Farmer	farmer.lynn.1911@gmail.com	
Bryant Water/Wastewater Committee		
Nancy Pruitt	nancylovesbryant@gmail.com	
Kathy Barber	mammybarber1@gmail.com	

Ward 4		
Council Members		
Jack Moseley	jack4cityofbryant@icloud.com	
Jordan O'Roark	jordanlovesbryant@gmail.com	
Bryant Planning Commission		
Amy Edwards	amy.edwards0000@gmail.com	
Rick Johnson	rjcable@comcast.net	
Bryant Parks Committee		
Jennifer Benning	jenniferbenning78@yahoo.com	
Drew Martin	dsmusa777@gmail.com	
Bryant Water/Wastewater Committee		
Wade Boone	hwbclb@sbcglobal.net	
Alan Wise		

The City of Bryant have put in place several policies to promote compliance and integrity in accordance to Arkansas Code annotated.

As a municipality, the City of Bryant has an established system of internal control that provides reasonable assurance that objectives have been achieved in 1) the effectiveness and efficiency of operations, 2) the reliability of financial reporting and 3) compliance with applicable laws and regulations. The City of Bryant also has established an effective anti-fraud program that: 1) creates a culture of honesty, 2) evaluates the risks of fraud and implements the processes, procedures and controls needed to mitigate those risks and 3) develops an appropriate oversight process. It is the policy of the City of Bryant, to the extent that is reasonable, to conduct its contracting affairs in an open, competitive manner.

### ACCOUNTING, AUDITING AND FINANCIAL REPORTING CITY POLICIES

The City's accounting and financial reporting systems will be maintained in conformance with Generally Accepted Accounting Principles (GAAP) and the standards set by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

An independent public accounting firm will perform an annual audit. The auditor's opinion will be included with the City's published Annual Financial Reports.

The City's Budget should satisfy criteria as a financial and programmatic policy document, as a comprehensive financial plan, as an operations guide for all organizational units and as a communications device for all significant budgetary issues, trends and resources.

Monthly Reports shall be prepared and presented to the Bryant City Council on a timely basis.

Balancing the budget - the state of Arkansas requires that a balanced budget be presented to Council by December 1st before the year of the budget proposed in State Statute 14-58-201.

Ordinance 2007-35 , ACA 14-58-303 and ACA 14-58-306, outlines that the Mayor may sell city assets not exceeding \$6000 in fair market value without competitive bidding. The sale of city assets over \$6000 in fair market value must be brought to council for disposal approval and recommendations.

Ordinance 2014-01 ACA 14-43-501 provides for organization of the City Council meetings and approval of the financial report from the previous month as a new business item at each monthly council meeting.

Ordinance 2021-26 ACA 19-1-505 outlines investments for municipal governments and creates an Investment Advisory Board to oversee and make recommendations regarding investments of monies regulated by the policy.

Ordinance 2022-18 ACA 14-59-105 establishes best practices for internal controls to make electronic fund disbursements of municipal funds.

### **DEBT MANAGEMENT CITY POLICIES**

The City will seek to maintain and, if possible, improve its current bond rating in order to minimize borrowing costs and preserve access to credit. The City will encourage and maintain good relations with financial bond rating agencies and will follow a policy of full and open disclosure.

Every future bond issue proposal will be accompanied by an analysis showing how the new issue combined with current debt impacts the City's debt capacity and conformance with City debt policies.

Financing shall not exceed the useful life of the asset being acquired.

The City will not use long-term debt to finance current operations.

The general policy of the City is to fund capital projects (infrastructure) with new, dedicated streams of revenue or voter approved debt. Nonvoter approved debt may be utilized when a dedicated revenue source other than general revenue can be identified to pay debt service expenses.

Interest earnings on bond proceeds will be limited to: 1) funding the improvements specified in the authorizing bond ordinance; or 2) payment of debt service on the bonds.

Utility rates will be set to ensure debt service coverage exceeds the bond indenture requirement of 110%.

The City shall comply with the Internal Revenue Code Section 148 - Arbitrage Regulation for all taxexempt debt issued.

Proceeds from debt will be used in accordance with the purpose of the debt issue. Funds remaining after the project is completed will be used in accordance with the provisions stated in the bond ordinance that authorized the issuance of the debt.

### **CAPITAL MANAGEMENT CITY POLICIES**

A Capital Improvement Plan will be updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction that results in a capitalized asset costing more than \$5,000 and having a useful life (depreciable life) of two (2) years or more, per Resolution 2021-03.

Proposed capital projects will be reviewed by a cross-departmental team for accurate costing (design, capital, and operating), congruence with City objectives and prioritized by a set of deterministic criteria. Financing sources will be sought for the highest-ranking projects.

Capital improvement operating budget impacts will be coordinated with the development of the annual operating budget. Future operating, maintenance, and replacements costs will be considered.

# In 2024 Mayor Chris Treat began work on a Reserve Plan. Here is a draft below at 10/7/24, keep in mind this will be for the five major funds of General, Water, Wastewater, Street, and Stormwater

#### RESERVE PLAN

Adequate reserve levels are a necessary component of the City's overall financial management strategy and a key factor in external agencies' measurement of the City's financial strength. Maintenance of fund reserves for each major fund (determined by Administration to be General, Street, Stormwater, Water and Wastewater funds) assures adequate resources for cash flow and to mitigate short-term effects of revenue shortages. Reserve funds are necessary to enable the City to deal with unforeseen emergencies or changes in condition.

#### **General Policy**

The City shall maintain reserves required by law, ordinance and/or bond covenants. All expenditures drawn from reserve accounts shall require prior Council approval unless previously authorized by the City Council for expenditure within the City's annual budget. Any expenditures will comply with our purchasing policy. If reserves and/or fund balances fall below required levels as set by this policy, the City shall include within its annual budget a plan to restore reserves and/or fund balance to the required levels. All reserves will be presented in the City's annual budget.

#### B. Contingency Reserve

The City will maintain a Contingency Fund and shall maintain a reserve equal to \$1,000,000 to provide a financial reserve to cover revenue shortfalls resulting from unexpected economic changes or recessionary periods or to provide funds in the event of major unplanned expenditures the City could face as a result of natural disasters. City Wide total this would be \$5,000,000. \$1,000,000 for each major fund.

#### C. Operating Reserve

The City will maintain an operating reserve to provide for adequate cash flow, budget contingencies, and insurance reserves. The operating reserve will be determined as follows: 1. Cash Flow Reserve: The City will maintain a cash flow reserve in an amount a minimum of 90 days of budgeted payroll expenditures by major fund. The City will review this annually during budget preparations.

#### D. Capital Reserve

The City will maintain a sufficiently funded capital reserve based on the capital depreciation schedule by major fund. The required level of reserve will equal each year's depreciation schedule.

#### E. Grant Reserve

The City will maintain at least \$250,000 in reserves for grants applications to cover the city's portion of matching grants for a total of \$1.25 million city wide. This bucket may not be spread equally among the five major funds.

#### F. Debt Reserve

The City will maintain at a minimum one annual payment of principal related to each debt issuance both short term (less than 5 years) and long term.

#### **Excess Reserve**

The City will use excess above the targeted reserve levels for: new expenditures, with emphasis on one-time uses that achieve future operation cost reductions capital asset investments with a long term benefit of prepaying existing debt employee bonuses, retirement benefits interest earning investments allowed by state law

In 2024 Mayor Chris Treat began work on several new plans.

A Proactive Approach to Annexation Benefiting the City of Bryant

The City of Bryant has long been, and will continue to be, a desirable place to live. However, as developable land within city limits becomes increasingly scarce, new development has been pushed beyond these boundaries. This expansion has led to the creation of several neighborhoods within the Bryant School District but outside the city limits. Over the years, this has resulted in a situation where the City provides essential services to these areas without receiving the corresponding sales tax or property tax revenue needed to fund those services. It's clear that the City is currently missing out on revenue that would significantly offset the costs of the services we are already providing to these neighborhoods.

To address this issue, we intend to implement a proactive annexation plan designed to gradually reverse this trend. Our goal is to annex both existing and future developments that impact city costs, ensuring that the City recoups the expenses associated with these developments.

Our plan will focus on three key areas:

1. **Established Neighborhoods**: acknowledging areas that are already developed and receiving city services but not paying property or sales tax to the City of Bryant.

2. **Neighborhoods in Early Development Stages**: Identifying and annexing neighborhoods that are still in the initial phases of development. Allowing the city to benefit from the substantial sales tax on construction material and provide more quality control requiring these developments to pass city inspection.

3. **Undeveloped Land Likely to be Developed Soon**: Proactively annexing land that is expected to be developed in the near future. Allowing for better comprehensive and streamlined planning for smart growth.

This strategic approach will help ensure that the City of Bryant can continue to thrive while maintaining the quality of services our residents expect and deserve.

The City of Bryant is committed to communicating with the residents about this annexation plan every step of the way.

(1) Currently there exists over 1200 homes that lie within the Northern Extraterritorial Jurisdiction but outside the City Limits with another 4000 future homes possible. Extraterritorial jurisdiction (ETJ) refers to a designated area one mile outside of a city's incorporated boundaries where the city has limited regulatory authority. It's a buffer zone that allows a city to extend its influence beyond its corporate limits for future growth and development. Anticipated property tax for 1200 homes is estimated to be \$160 per home for a total annual revenue of \$192,000. 5000 homes would be \$800,000. American households spend on average approximately \$9500 annual on online purchases. At a 3% sales tax rate, 1200 homes would generate \$342,000 sales tax annually, whereas 5000 homes would generate \$1,425,000 annually. New construction sales tax on materials for homes is estimated at \$5,500 per home.

(2) Public safety operates a mutual and automatic aid agreement with the County in the ETJ. Parks are also used heavily by county residents closest to the city limits. The city department that does not currently service these areas in any way is the Street Department - taking on these additional streets will provide issues for the street fund.

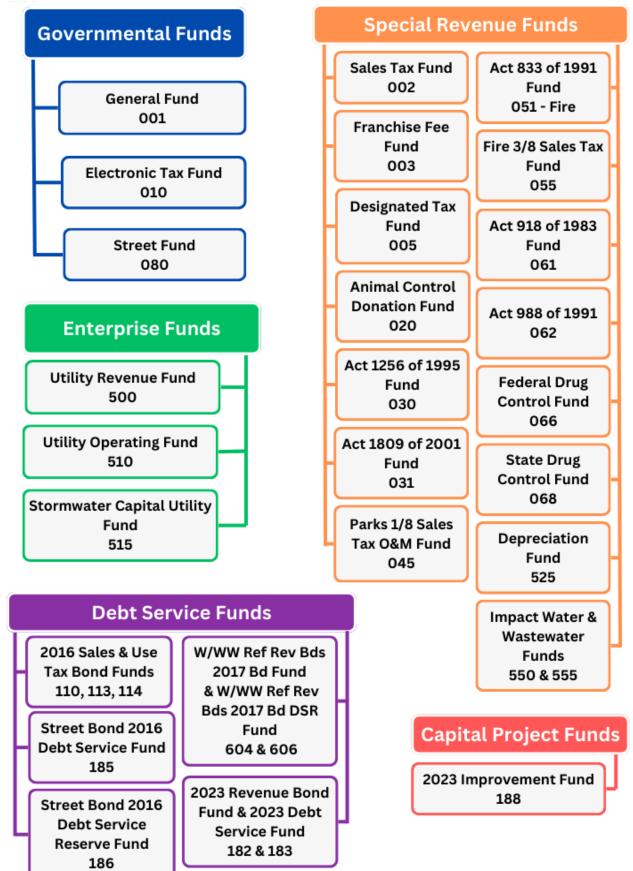
A sample of how these items might affect a four person family leaving in a \$200,0000 house is shown below:

3% increase to on line sales	\$285
Reduction to Sewer bill	(\$360)
Millage increase	\$160
Reduction in Home Insurance	-100

(on avg. homeowners save \$200-\$300 with Class 1 ISO rating vs. a class 2 )

Total	(\$15)

FUND STRUCTURE ORGANIZATION CHART



#### **Governmental Funds**

General Fund (001) is the city's primary operating fund. It accounts for all financial resources of the general government except those required to be accounted for in another fund.

Electronic Tax Fund (010) is used to house payroll associated liabilities and sales taxes as they come in from the state. Any fund leftover in this fund over a period belong to another entity such as the state, county, employees, etc. This fund merely serves as a clearing fund.

Street Fund (080) is a special revenue fund to account for all activities associated with maintaining and constructing streets. Arkansas statutes that provide funding for street and drainage projects require that these activities be accounted for separately. The Street fund is financed by state turnback funds, and a portion of a state-wide 1/2 cent sales tax approved by the voters in July 2013.

#### **Enterprise Funds**

Utility Revenue Fund (500) is used to account for activities associated with collecting the revenues of water, wastewater, and stormwater via the monthly bill collections and the treatment and distribution of drinkable water to customers in department 0900.

Utility Operating Fund (510) is used to account for activities associated with collecting, treating, and disposing sewage from customers in department 0950.

Stormwater Utility Fund (515) is used to account for activities associated with completing major capital stormwater projects.

#### **Debt Service Funds**

2016 Sales & Use Tax Bond Funds (110, 113, 114) These bonds were obtained to fund two Fire Stations, several Parks Projects and the Street connection from I30 to the Airport.

Street Bond 2016 Debt Service Fund (185) These bond funds were refunded in 2016 and the proceeds used to fund the on off ramp connecting I30 to the Street discussed above connecting I30 to the Airport and providing traffic relief along Reynolds Road.

Street Bond 2016 Debt Service Reserve Fund (186) is the Debt Bond Requirement for the 2016 Franchise Fee Funded Bonds.

W/WW Ref Rev Bds 2017 Bond Fund and W/WW Ref Rev Bond Debt Service Revenue Fund (604 & 606) hold money associated with the 2017 Water/Wastewater Revenue Bonds - These bonds have been refunded and used several times to fund various Water and Wastewater infrastructure needs.

The 2023 Revenue Bond Fund (182) is used to pay the bond to the Trustee Regions & the 2023 Debt Service Fund (183) is the Debt Bond requirement to support the 2023 Bond issuance.

#### Capital Project Funds

2023 Improvement Fund (188) were designated to be spent within three years of the 2023 Sales & Use Bond for the second half to the Parkway.

#### **Special Revenue Funds**

Sales Tax Fund (002) is where the initial deposits of sales tax collections from the state before being distributed to other funds. For audit purposes it is shown with the General Fund (001).

Franchise Fees (003) is where the initial deposit of franchise fees collected from utility companies before being distributed to other funds. For audit purposes, it is shown with the General Fund (001).

Designated Tax Fund (005) Bryant Ordinance no. 1996-08 (March 25, 1996) provided for the levy of a one cent sales and use tax for the purpose of street improvements (30%), fire department (25%), police department (25%), city parks (10%), and animal control (10%)

Animal Control Donation (020) Bryant City Code 6.12.01 (2013) via Ordinance 2011-24 established fund to receive donations for the animal control department to be used for any purpose reasonably related to the care, custody, and control of animals secured by the department including training, education, and assistance.

Act 1256 of 1995 (030) Administration of Justice Fund - ACA 16-10-308 established that cities would receive a share of the uniform court costs and filing fees levied by the state law. These may be used to defray a part of the expenses of the administration of justice in the City. These funds are kept and spent from this fund.

Act 1809 of 2001 (031) District Court Automation Fund ACA 16-13-704 established that 1/2 of \$5 per month on each person in the court could only be used for court-related technology. These funds are kept and spent from this fund.

Park 1/8 Sales Tax O & M (045) Bryant City Code 12.32.01 (2013) levied a .125% sales and use tax to be used to acquire, construct, improve, expand, equip, furnish, operate and maintain new or existing park and recreational facilities, including parking, landscaping, signage, lighting, concession, road and utility improvements, and to pay and secure the repayment of park and recreational bonds.

Act 833 of 1991 (051) Fire Equipment and Training fund is used to account for specific revenues per ACA 14-284-403, 404 which requires insurance premium tax funds to be distributed by the County to municipal fire departments for training, purchase and improvement of fire fighting equipment, initial capital construction or improvements of fire departments, insurance for buildings and utilities costs.

Fire 3/8 Sales Tax (055) Bryant City Code 2.36.07 (2013) levied a .375% sales and use tax to be used to operate and maintain; acquire apparatus and equipment, acquire, construct, improve, and expand facilities; to pay and secure repayment of fire department bonds

Act 918 of 1983 (061) ACA 12-41-701 established the ability of cities to receive a portion of fines and penalties from the Courts to be used for law enforcement purposes. These funds are kept and spent from this fund.

Act 988 of 1991 (062) ACA 27-22-103 established the ability of cities to receive the fine for citizens who fail to insure their motor vehicles and use those fines for the purchase and maintenance of rescue, emergency medical, and law enforcement vehicles, communication equipment, animals owned or used by law enforcement agencies, life saving medical apparatus, and law enforcement apparatus. These funds are kept and spent from this fund.

Federal Drug Control (066) and State Drug Control (068) established that asset forfeitures resulting from drug offense cases should go to the arresting agency. These revenues shall only be used for law enforcement purposes.

Depreciation WW (525) holds money set aside each month by the Customer Service Management Group per the Bond Debt Covenants.

Impact Water and Wastewater Funds (550 & 555) holds money collected by Code Enforcement as well approximately \$600 collected for Water and \$500 for Wastewater.

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	P	ð/ ð	30 4	»/ s	30/ 22	\$/ \$	°/ 2°	ile St	20/5	<u>°) / 3</u> 4	aler N
General Fund 001	X	X	X	X	X	X	X				
Sales Tax Fund 002	X	X	X	X	X	X	X				
Franchise Fee Fund 003	X	X	X	X	X	X	X				
Electronic Tax Fund 010	X	X	X	X	X	X	X	X	X	X	X
Animal Control Donation Fund 020			X								
Act 1256 of 1995 Fund 030				X							
Act 1809 of 2001 Fund 031				X							
Parks 1/8 Sales Tax O&M Fund O45					X		_				
Act 833 of 1991 Fund 051						X					
Fire 3/8 Sales Tax Fund 055						X	_				
Act 918 of 1983 Fund 061							X				
Act 988 of 1991 Fund 062							X				
Federal Drug Control Fund 066							X				
State Drug Control Fund 068							X				
Street Fund 080								X			
2016 Sales Tax Bond Funds 110, 113, 114					X	X		X			
2023 Bond Funds 182 & 183								X			
Street Bond 2016 Debt Funds 185 & 186								X			
2023 Improvement Fund 188								X			
Utility Revenue Fund 500										X	
Utility Operating Fund 510											X
Stormwater Capital Utility Fund 515									X		
Depreciation Fund 525										X	X
Water & Wastewater Impact Funds 550 & 555										X	X
2017 Bond Funds 604 & 606										X	X

#### Summary of 2021 -2025 and Category Totals for Major Funds

Requested Revision I	Engineering	Admin	Planning	Animal	Court	Park	Fire	Police	Code	General TOTAL	Street	Water/WW
Proposed 2021 Revenues	0	5,925,004	7,000	554,004	743,420	2,209,495	3,243,454	1,914,984	532,870	15,130,231	3,862,833	17,992,735
Proposed 2021 Expenses	37,360	757,659	260,618	552,845	508,236	2,631,470	4,475,767	5,478,426	434,022	15,136,403	5,579,040	21,118,920
Proposed 2021 Net	(37,360)	5,167,345	(253,618)	1,159	235,184	(421,975)	(1,232,313)	(3,563,442)	98,848	(6,172)	(1,716,207)	(3,126,185)
				Animal					Community			
Requested Revision I	Engineering	Admin	Planning	Control	Court	Park	Fire	Police	Development*	General TOTAL	Street	Water/WW
Proposed 2022 Revenues	0	6,987,736	0	629,334	743,420	2,390,621	3,767,410	2,087,064	566,120	17,171,705	4,332,276	18,609,235
Proposed 2022 Expenses	47,910	1,143,474	0	791,845	509,826	2,820,934	4,772,165	6,267,374	752,709	17,106,238	5,583,919	25,121,271
Proposed 2022 Net	(47,910)	5,844,262	0	(162,511)	233,594	(430,313)	(1,004,755)	(4,180,310)	(186,589)	65,467	(1,251,643)	(6,512,036)
		Admin	Community	Animal					Community			
Requested Revision I		(includes Ena)	, Development*	Control	Court	Park	Fire	Police	, Development*	General TOTAL	Street	Water/WW/Storm(515)
Proposed 2023 Revenues	0	7.359.408	617.250	666.501	743.420	2,441,247	4.017.705	2.179.982		18.025.513	4.143.777	11.007.359
Proposed 2023 Expenses		1.113.333	758.379	799.618	692.857	2,993,511	4,910,676	6.597.139		17.865.513	4.534.758	11.647.885
Proposed 2023 Net	0	6,246,075	(141,129)	(133,117)	50,563	(552,264)	(892,971)	(4,417,157)	0	160,000	(390,981)	(640,526)
												· · ·
		Admin	Planning &	Animal								
As Orisinally, Adapted		(includes Ena)	Development*	Control	Court	Park	Fire	Police		General TOTAL	Street	Water/WW/Storm 515
As Originally Adopted	0	1										, ,
Proposed 2024 Revenues	U	8,707,220	679,300	694,700	743,420	2,419,825	4,220,450	2,289,480		19,754,395	3,803,875	10,937,228
Proposed 2024 Expenses	0	1,061,262	725,608	843,555	669,695	3,008,409	5,768,521	7,676,783	0	19,753,833 562	6,440,945	10,399,192
Proposed 2024 Net	U	7,645,958	(46,308)	(148,855)	73,725	(588,584)	(1,548,071)	(5,387,303)			(2,637,070)	538,036
									de were combined	in 2022, then in 2024		
Proposed 2025 Revenues		8,979,440	676,800	708,452	743,420	2,491,525	4,333,338	2,113,635		20,046,610	4,210,360	12,706,260
Proposed 2025 Expenses		1,318,748	839,229	969,425	727,741	3,339,404	6,071,690	6,780,369		20,046,606	4,207,683	12,441,221
Proposed 2025 Net		7,660,692	(162,429)	(260,973)	15,679	(847,879)	(1,738,352)	(4,666,734)	0	4	2,677	265,039
			percentage of gene	ral fund revenu	es made up by t	axes. As noted el	sewhere in this	document the C	City needs to dive	sify its revenue stre	eams.	
Revenues	%'s of Total G	ŝF										
Rates on Utility Bills												10753585

Rates on Utility Bills												10/53585
Sales Tax (shown as Transfs)	76%	7,039,220	125,000	678,072		1,525,650	4,237,888	1,695,155		15,300,985	2,034,860	
Property Millage 4151	8%	1,639,220					55,700			1,694,920	2,174,000	
Other	15%	301,000	551,800	30,380	743,420	965,875	39,750	418,480		3,050,705	1,500	1,952,675
Total	100%	8,979,440	676,800	708,452	743,420	2,491,525	4,333,338	2,113,635	0	20,046,610	4,210,360	12,706,260
Expenses												
Personnel	74%	463,832	665,408	739,340	523,316	1,875,431	5,239,976	5,409,920		14,917,223	2,276,694	4,096,283
Building & Grounds	6%	50,068	9,753	45,592	23,524	770,356	191,415	153,478		1,244,186	235,602	867,232
Vehicle	3%	3,265	12,149	9,373	0	31,316	164,677	325,900		546,680	277,497	367,550
Supply	2%	10,260	4,500	25,650	12,000	97,300	169,300	60,000		379,010	499,396	2,477,500
Operations	2%	120,512	43,928	2,325	161,745	41,630	16,000	16,380		402,520	109,200	592,400
Professional Services	2%	118,700	43,820	34,500	4,100	155,500	1,000	10,000		367,620	534,500	532,800
Miscellaneous	3%	421,861	10,100	10,000	3,056	26,000	25,000	63,002		559,019	24,776	86,068
Intergovernmental Tsfr	0%									0	0	527,000
Contract/Don/Overlays/Reimb	1%	95,550						33,700		129,250		
Bonds/Leases	4%	31,150	44,500	92,230		304,650	228,746	111,325		812,601		92,003
Capital Assets/Leases/Int Exp	3%	3,550	5,071	10,415		37,221	35,576	596,664		688,497	250,017	2,802,386
Total	100%	1,318,748	839,229	969,425	727,741	3,339,404	6,071,690	6,780,369	0	20,046,606	4,207,682	12,441,222

Each month the City receives 3% of sales tax back from the State of Arkansas. This 3% is mandated by the Citizens via vote to be spent on the following listed categories. You can see from the charts above and below what a large percentage Sales Taxes make up of the overall total Revenues for the General Fund.

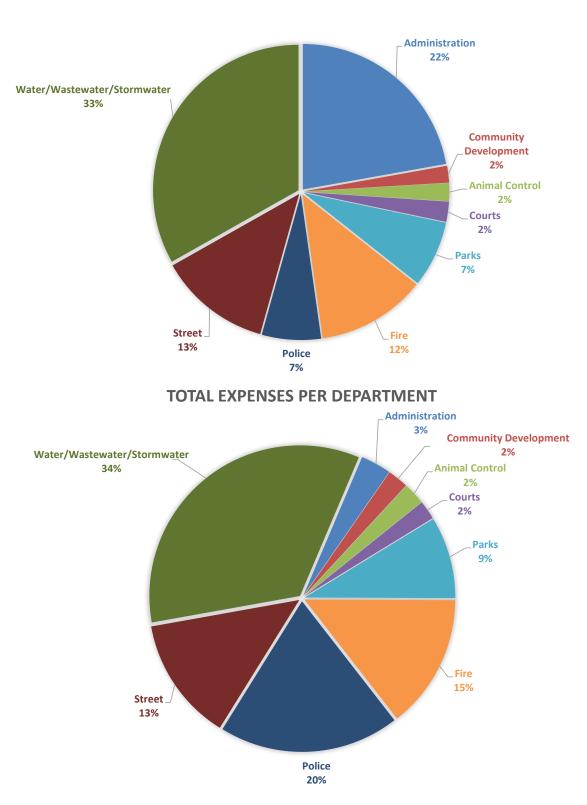
			Stormwater Rela	ited Cap in Street Fund also in 515 Ft	Ing	
The chart below shows how th	e 3% sales tax above is allocate	ed and budgeted for 2025.		Str	reet Cap	250,017
	Monthly	Annually		То	ital	250,017
1% GF	565,052	6,780,620		Wa	ater Cap	832,001
1/8 Parks	70,631	847,578		W	W Cap	1,813,015
3/8 Fire	211,894	2,542,733		То	tal W.WW	2,645,016
4/8 Bond	282,526	3,390,310				
Animal 10%	56,505	678,062				
Parks 10%	56,505	678,062				
Fire 25%	141,263	1,695,155				
Police 25%	141,263	1,695,155				
Street 30%	169,516	2,034,186				
Total	1,695,155	20,341,860				
Divided by 3	565,052	6,780,620				

Plans for Fund Balances for the three major funds (General, Street, and Water/Wastewater) are shown above and on the Focus Area page XX. The City completed several projects in 2024. However, a few projects for both Street and Water/Wastewater were carried over via Purchase Order Encumbrances so separately adopted by Council and not in this budget. Any planned dipping into Fund Balances is the result of Capital Plans. Street adopted capital plans for \$2,500,017 (plus non cap overlays of \$XXX) in this budget and Water/Wastewater adopted plans for \$2,645,016 (plus \$XXX of depreciation expense as well). Note further that some one time capital projects will be requested out of General Fund savings in January of 2025 after this initial budget was adopted. Council wisely waited to see how the year ended before approving these projects. Council and the Administration has followed this process for the past several years.

2% over Julv	2% over Aug		2.5% over
1629312.286	1651504.125		1653809.667
32586.24571	33030.0825		41345.24167
1661898.531	1684534.208		1695154.908
19942782.38	20214410.49	271628.1129	20341858.9

Stormwater Related Cap in Street Fund also in 515 Fund

## Summary of 2020 -2022 and Category Totals for Major Funds



#### TOTAL REVENUE PER DEPARTMENT

#### HR, Personnel and JESAP Overview

GFOA recommends long-range operating financial plans to help cities identify trends and potential impacts. The following General Fund Forecast and City Wide Revenue Review pages attempt to address this recommendation. The next page is a forecast of the General Fund through 2030 based off a look back to 2022. The city took the historical averages of increases over the last three years and used these to forecast out the next five years. The outcome is what was expected - ie. the city 's expenses are outpacing its revenues. For the past several years the Finance Department has been advising the Mayor and Council that revenue sources need to be diversified and increased. With the new Mayor entering office in March of 2024 he began to work on this issue and has encourages the Finance department to include the next page after the forecast. This page is a revenue of the revenues sources and amounts over the past decade and a list of the possibile other areas/ ways to increase revenues over the next three to five years.

#### General Fund Budget Forecast

001 002 002 Fund		2022		2023	-	2024		2025										
001, 002, 003 Fund	<b>.</b>				~		D.,			2026		2027		2028		2029		2030
Revenue				dited Actuals		5		roposed Budget										
Taxes	\$	7,366,326	\$	7,770,797		-, ,	\$	8,467,520		8,874,023		9,300,041		9,746,511		-, , -		10,704,781.69
Fees & Permits	\$	474,926		476,832		584,300		576,680		618,268		662,856		710,659		- /	\$	816,855.67
Membership, Rental Fees, Park Programming	\$	516,251		565,750		605,425		605,925		639,622		675,192		712,741		752,378		794,219.31
Grant Revenues	Ş	23,103		215,177		233,700		26,700		-	\$	-	\$	-	\$		\$	-
Reimbursements	\$	542,542		646,957		518,000		547,000		,	\$	518,000		518,000		,	\$	518,000.00
Sales of Service	\$	1,735,995		1,782,958		1,537,700		1,556,500		1,537,700		1,537,700		1,537,700			\$	1,537,700.00
Fines & Forfeitures	\$	480,510		422,013		539,680		539,680			\$	597,676		628,971		661,905		696,562.72
Investment Earnings	\$	476		187,033		300,000		300,000		300,000		300,000		300,000		300,000		300,000.00
Misc. *	\$	828,219	\$	623,508	\$		\$	, .	\$		\$		\$	330,000	\$		\$	330,000
Total Revenues	\$	11,968,349	\$	12,691,025	\$	13,061,333.92	\$	12,853,225.00	\$	13,385,551.18	\$	13,921,465.26	\$	14,484,582.10	\$	15,076,306.96	\$	15,698,119.39
001, 002, 003 Fund	202	2 Audited	201	23 Audited		2024		2025										
Expenditures	202	Actuals	201	Actuals	с	urrent Budget	Pr	roposed Budget		2026		2027		2028		2029		2030
Personnel Expense	Ś		Ś		Ś	14,934,925		14,653,572	Ś	15,730,299	Ś	16,886,142	Ś	18,126,915	Ś	19,458,859	Ś	20,888,671.88
Building & Grounds Exp	Ś	1,328,142		1,366,612		1,360,016		1,226,299		1,250,825		1,275,841		1,301,358		1,327,385		1,353,933.05
Vehicle Expense	Ś	643,895		599,819		596,490		536,680		547,414		558,362		569,529		580,920		592,538.46
Supply Expense	Ś	300,805		430,944		355,459		379,010			Ś	465,220		515,422		571,040		632,660,86
Operations Expense	Ś	211,298	Ś	317,574	Ś	362,512		386,668			Ś	591,703		731,958		905,459		1,120,085.50
Professional Services	Ś	357,143	Ś	328,408		355,165		367,620		372,042	Ś	376,517		381,046			Ś	390,267.67
Miscellaneous Expense	\$	362,537	\$	434,010	\$	403,125	\$	641,517	\$	794,914	\$	984,990		1,220,516	\$	1,512,361	\$	1,873,989.37
Reimbursement	\$	66,194	\$	255,712	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Donation Expense	Ś	90,000	Ś	96,017	Ś	96,017	\$	95,550	\$	96,017	\$	96,017	\$	96,017	\$	96,017	\$	98,001.09
Grant Expense	\$	31,395	\$	19,533	\$	33,700	\$	33,700	\$	37,603	\$	41,959	\$	46,818	\$	52,241	\$	58,291.86
Bond Expense	\$	989,437	\$	842,395	\$	1,000,773	\$	812,601	\$	1,454,406	\$	2,596,570	\$	3,701,765	\$	4,516,009	\$	4,292,271.19
Capital Assets	\$	2,030,448	\$	2,246,856	\$	-	\$	2,748,000	\$	-	\$	-	\$	-	\$	-	\$	-
Interest Expense	\$	99,507	\$	135,872	\$	139,790	\$	190,497	\$	308,893	\$	438,377	\$	580,917	\$	738,939	\$	925,404.49
Total Expenses	\$	18,427,451	\$	20,207,687	\$	19,642,973	\$	22,071,714	\$	21,490,644	\$	24,311,698	\$	27,272,262	\$	30,144,859	\$	32,226,115
001, 002, 003 Fund		2022		2023		2024		2025		2026		2027		2028		2029		2030
Other Financing Sources (Uses)	<i>.</i>	000 770 00	<i>^</i>		ć		ć	2 250 000 00	~		¢		ć		ć		<i>c</i>	
Loan Proceeds for Public Safety	\$	822,779.00		-	\$	-	\$	2,250,000.00		-	\$	-	\$	-	\$		\$	-
Transfers in	\$			//-	\$	14,677,400			\$		\$	16,227,558			\$			18,348,932.71
Transfer out	\$	(6,758,522)		(7,371,496)		(7,925,321)		(7,763,730)		(8,140,110)	<u> </u>	(8,534,737)		(8,948,495)		(9,382,311)		(9,837,158.97)
Total Revenues Changes in fund balances		7,303,585	\$	.,,.	\$	6,752,079 170,440	\$	9,437,654 219,165	_	7,436,297 (668,796)	\$	7,692,821	- i	7,957,435		-, -,	\$	8,511,774 (8,016,222)
Changes in fund balances Fund Balance - beginning	\$ ¢.	844,483 12,164,159.00	Ş ¢	(529,612) 13,008,642		170,440 13,008,642		219,165 13,179,082		(668,796) 13,398,247		(2,697,412) 12,729,451		(4,830,245) 10,032,039		(6,838,204) 5,201,794		
Fund Balance - beginning Fund Balance - ending		12,164,159.00 13,008,642	Ŷ	13,008,642 12,479,030		13,008,642 13,179,082	· ·	13,179,082 13,398,247	· ·	13,398,247 12,729,451	· ·	12,729,451		5,201,794	· ·	(1,636,411)		(1,636,411) (9,652,633)
runu balance - ending	Ş	13,000,042	Ş	12,479,030	Ş	13,173,082	Ş	13,330,247	Ş	12,723,451	Ş	10,052,039	ş	3,201,794	Ş	(1,030,411)	Ş	(3,032,033)

#### Known Factors

2026 - New Fire Truck Payment Deferrment Ends (4 months in 2026 \$256,683.16, 12 months for 2027 & 2028 \$770,049.48, 8 months in 2029 \$513,366.32 (in bond expense until payment schedule received)

#### 2025 Loan Proceeds - New Amendment 78 for \$2 mil + matching capital assets

	Princi	ipal	Inter	rest
2025	\$	407,386.66	\$	88,320.66
2026	\$	425,380.82	\$	70,326.50
2027	\$	444,169.79	\$	51,537.54
2028	\$	463,788.65	\$	31,918.67
2029	\$	484,274.08	\$	11,433.25

2022 Amend 78 for Police Training Facility, improvements to Tennis Court, and AC vehicle end March 1 - \$194,849.64 per year (\$146,137.23 in 2027)

2020 Police Tower Loan ends November 2024 - subtracted \$421,020 from Bond Expense & \$4,921 in Interest Expense

2023 Fire Note Payments for Fire Truck Loan beginning in 2023 end in September 2028 - \$200,215.32 per year (\$50,053.83 in 2026)



#### **City Wide Revenue Review**

			Planning &	Animal						
		Admin	Development	Control	Court	Park	Fire	Police	General TOTAL	Street
	7	5% See below the	e percentage of gene	eral fund revenue	es made up by taxes.	. As noted els	ewhere in this do	ocument the Cit	ty needs to diversif	y its revenue str
Revenues	%'s of Total GF									
Sales Tax (shown as Transfers	) 7:	5% 7,002,600	125,000	664,760		1,495,710	4,154,750	1,661,900	15,104,720	2,034,860
Fees	1	3%	550,800	24,380		963,875	19,500		1,558,555	
Property Millage 4151	1	3% 1,639,220					55,700		1,694,920	600,000
Fines	1	3%		6,000	532,900			780	539,680	
SRO Contract/Grants	:	2%						383,700	383,700	
State Turnback 4150	1	2% 308,220							308,220	1,574,000
Interest Revenue	:	1% 300,000							300,000	
Other/Misc.	1	1% 1,000	1,000		210,520	2,000	20,250	5,000	239,770	1,500
Total	100	0% 9,251,040	676,800	695,140	743,420	2,461,585	4,250,200	2,051,380	20,129,565	4,210,360

Each month the City receives 3% of sales tax back from the State of Arkansas. This 3% is mandated by the Citizens via vote to be spent on the following listed categories. You can see from the charts above and below what a large percentage Sales Taxes make up of the overall total Revenues for the General Fund.

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Revenues and other changes in net po	osition - Government	al Activities (excerpt	from the annual aud	dit)						
Sales Tax	12,262,250	12,906,179	12,282,240	13,324,849	13,853,391	14,566,568	15,814,860	18,216,389	19,175,391	19,412,887
Property Taxes	2,172,726	2,135,035	2,134,743	2,197,526	2,160,852	2,345,059	2,412,537	2,539,752	2,825,754	3,091,199
Franchise Fees/Turnback	1,283,233	1,420,096	1,299,512	1,077,234	1,325,949	1,317,696	1,304,543	1,454,487	1,555,798	1,589,032
Investment earnings	18,661	31,151	19,344	195,141	578,545	290,333	56,631	4,856	51,708	693,987
mansiers / note Proceeds/Sale of	-	(522,582)	40,107,315	-	-	(499,997)	-	-	32,820	(1,343,083)
Charges for Services	2,429,844	3,711,434	2,956,829	3,258,705	6,279,042	3,797,954	3,671,950	6,386,701	4,534,166	3,983,213
Grants / Contributions	-	46,239	70,690	39,598	276,300	34,409	99,510	2,202,820	3,253,586	4,220,925
Total	18,166,714	19,727,552	58,870,673	20,093,053	24,474,079	21,852,022	23,360,031	30,805,005	31,429,223	31,648,160

Sales Tax - As is common across Arkansas for cities - Bryant is heavily dependent on sales tax for the majority of its general and street fund revenues. Property values and coorsponding millage rates are much lower in the state than across the rest of the nation. This poses some issues. One notable issue in having this lack of diverstification in our revenues streams is the uncertainty of sales tax. Sales tax varies with the local and national economies and is hard to predict a year out. While the current city administration has no plans to raise the overall sales tax level in the city it does propose the concept of changing the allocation of the current percentages. Right now 1% is undesignated and 3/8 of another of the 1%'s is designated to Fire while there is not similar amount designated to the Police Dept. This current administration would like to explore the possibility of asking the citizens through a vote to change the designation percentages to more closely align with their priorities. See the Focus Areas on page XXX

The second highest revenue source for the general fund is fees. Each year for the past several years we have included an appendix in this document of these fees. This year this is on pages XX of this document. Including this as an appendix assists the department heads in and annual review of these fees. The city is constantly reviewing surrounding city's fee rates and making sure ours are in line with those fees and also where possible adequately cover associated costs.

Millage - As early as the summer of 2025 management hopes that Council will consider adding a mil dedicated to Fire and Police Pension. This in the conjunction with the changes proposed around the sales tax allocation would help to dedicate funds to Public Safety as the citizens have indicated is their primary concern. The state allows cities to dedicate 1 mil to Fire and Police Pensions without it going to a vote of the people. This potential \$xxx,xxx would in no way cover the approximate \$1.2 million in pension costs but as an increase to revenue the difference could be put to much needed facility maintenance.

State Turnback amounts are received monthly from the state with the rates derived from population counts. Increasing the population through Annexation is one avenue for increasing the state turnback amounts.

Stormwater Rates - Perhaps the most pressing revenue area of change is in the area of Stormwater Repairs and Maintenance. As of 9/20/24 the city is close to completion of a Stormwater Feasibility Study. Once this study comes back it is believed it will show that our current static Stormwater rates of \$3.00 for residential property and \$6.00 per commercial property are woefully inadequate to handle the city's stormwater needs and that similarly to other cities across the US the fee needs to be be based on permeable surface area. If this change is made it will help the city long term to fund the needed stormwater maintenance, education and improvements. These items in the past have been handled by a combination of fees, grants, and the ARPA funds. The city needs a viable long term solution for these needs.

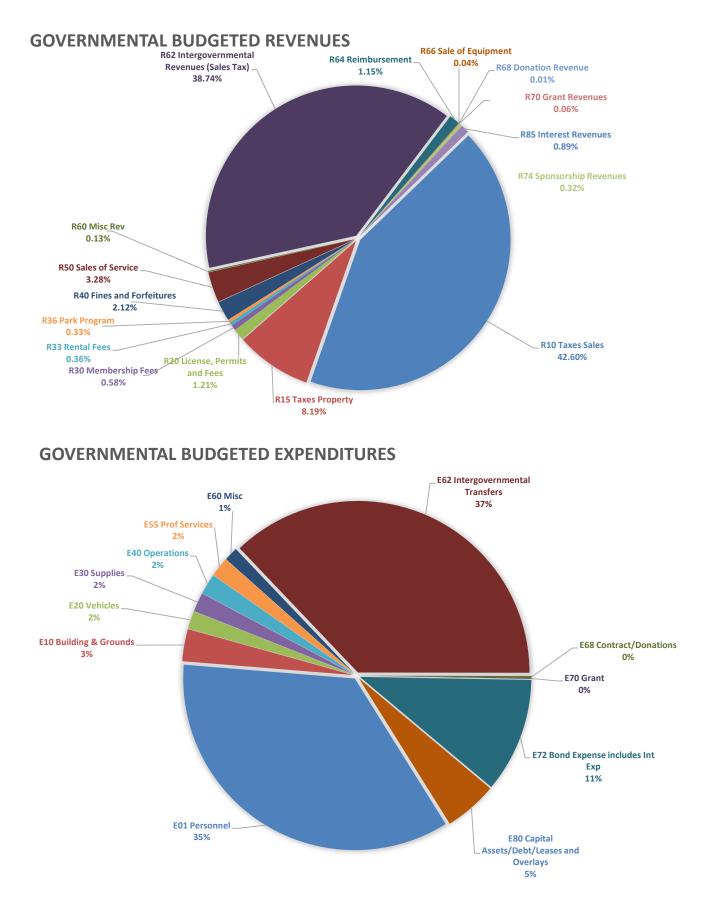
Annexation - Shortly into his first term Mayor Treat set up meetings with several Committee and Council Members to discuss an official public City Annexation Policy. Since Bryant is bordered on the west by the city of Benton and the east in part by the city of Alexander growth or extention of the city limits is expected to come from the north and south, mostly from the north as the city of Bauxite is close to the sourthern border. In conjuction with our Economic Forecast on page XX of this document we are looking for areas to increase revenues in the future. While traditionally annexation is a loss over the first several years the money to be made is in two clear areas at initial development from delivery of building supplies to developing neighborhoods and then after several years in the form of larger population amounts in the census which will translate into higher State Turnback amounts. See this new policy at page XX but note that the big picture is to grow the City Borders to where possible emulate the Bryant School District borders - many of these families already feel a sense of allegiance to Bryant and in some cases believe themselves to already be in the city limits. Through reciprocal agreements we serve these families with fire and police and these individuals use our parks, senior center, and youth programs. We need to achieve the revenues to match these arleady existing expenses.

Advertising and Promotion Tax - The City of Bryant had an A&P Tax in 2018 through 2019 but it was disbanded. Which this adminstration and the finance department feel was a significant step away from diversification of revenue sources. The revenues collected during that time helped to maintain the city parks and promote community activities for the next two years. Bryant is surrounded by cities that have A&P taxes. In the state of Arkansas these funds can only legally be used do fund two things - Parks and City Advertising. They are additional taxes/rates (up to 4%) on prepared food and hotels. This administration plans to pursue this revenue source again at the Special Election in May of 2027. The hope is to continue educating the citizens on how these funds can help them and improve their city services while much of the revenues come from visitors along the 130 cooridor.

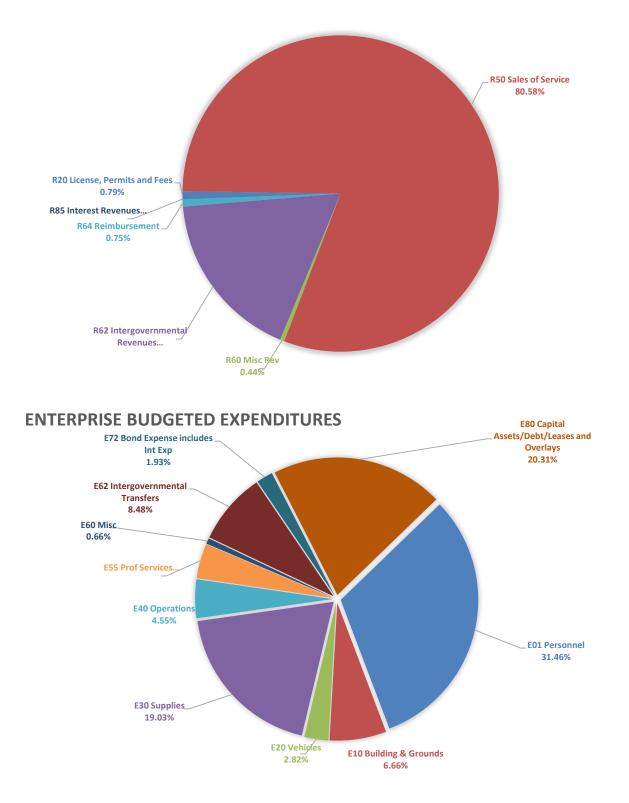
Impact Fees - review to be completed in 2025? - Impact fees are fees on new development tied to increased services that are a result of those increases to development. These types of fees could in theory help fund Fire, Police, Animal Control ... in 2024 the City started exploring this potential area of funding and hopes to have information to share with Council and the citizens in 2025.

Other and Grants - reference other pages in this book

Catagoni	Accounts	Dudgeted Amounts	Enterprise/
Category	Accounts	Budgeted Amounts	Governmental
R20 License, Permits and Fees	4200-4258	105,000	E
R50 Sales of Service	4504-4569	10,733,585	E
R60 Misc Rev	4600	58,675	E
R62 Intergovernmental Revenues	4625-4632	2,321,000	E
R64 Reimbursement	4640-4560	100,000	E
R66 Sale of Equipment	4900		E
R85 Interest Revenues	4850	2,000	E
E01 Personnel	5000-5070	4,096,282	E
E10 Building & Grounds	5102-5145	867,232	E
E20 Vehicles	5200-5225, 5240	367,550	E
E30 Supplies	5300-5380	2,477,500	E
E40 Operations	5405-5547	592,400	E
E55 Prof Services	5550-5593	532,800	E
E60 Misc	5600-5650	86,069	E
E62 Intergovernmental Transfers	5625-5642	1,104,000	E
E68 Contract/Donations	5680-5682		E
E70 Grant	5700-5705		E
E72 Bond Expense includes Int Exp	5722	251,373	E
E80 Capital Assets/Debt/Leases and Overlays	5800-5910	2,645,017	E
R10 Taxes Sales	4656	20,268,004	G
R15 Taxes Property	4150-4152	3,896,920	G
R20 License, Permits and Fees	4200-4258	576,680	G
R30 Membership Fees	4300-4323	277,475	G
R33 Rental Fees	4332-4354	172,450	G
R36 Park Program	4259-4260, 4360, 439		G
R40 Fines and Forfeitures	4400-4428	1,006,430	G
R50 Sales of Service	4500-4534	1,562,500	G
R60 Misc Rev	4600, 4602, 4394, 46	60,270	G
R62 Intergovernmental Revenues (Sales Tax)	4626-4629	18,432,166	G
R64 Reimbursement	4640, 4560	547,000	G
R66 Sale of Equipment	4900	20,000	G
R68 Donation Revenue	4680, 4682	2,500	G
R70 Grant Revenues	4700-4705	26,700	G
R74 Sponsorship Revenues	4740-4742	154,450	G
R85 Interest Revenues	4850	422,000	G
E01 Personnel	5000-5070	17,199,116	G
E10 Building & Grounds	5102-5145	1,479,788	G
E20 Vehicles	5200-5225	824,177	G
E30 Supplies	5300-5380	878,406	G
E40 Operations	5405-5547	947,770	G
E55 Prof Services	5550-5593	904,620	G
E60 Misc	5600-5650	637,295	G
E62 Intergovernmental Transfers	5625-5642	18,156,423	G
E68 Contract/Donations	5680-5682	95,550	G
E70 Grant	5700-5705	33,700	G
E72 Bond Expense includes Int Exp	5722	5,287,098	G
E80 Capital Assets/Debt/Leases and Overlays	5800-5910	2,448,017	G
Loo Capital Assets/Debt/Leases and Overldys	3000-3910	2,440,017	U



## **ENTERPRISE BUDGETED REVENUES**



The use of Long Term Debt or Bonds is an essential item to many municipalties to allow them to fund larger more costly projects. Similar to individual financing a car, bonding allows city's to spread the expense of an item over the life of the item. In many cases city's assets like roads and water plants have thirty plus year life spans.

		DEBT PAYMENTS									
Year	Total Govt	Total Bus.	Total City								
Original Par	42,585,000	20,245,000	62,830,000								
2025	1,728,510	1,083,754	2,812,264								
2026	1,725,698	1,087,757	2,813,454								
2027	1,822,510	1,096,511	2,919,021								
2028	2,524,560	1,105,269	3,629,829								
2029	2,521,085	1,113,619	3,634,704								
2030	2,523,823	1,121,966	3,645,789								
2031	2,524,698	1,125,093	3,649,790								
2032	2,520,782	1,138,371	3,659,152								
2033	2,523,998	1,146,258	3,670,256								
2034	2,519,907	958,182	3,478,089								
2035	2,522,376	235,919	2,758,294								
2036	2,523,116	233,744	2,756,860								
2037	2,526,273	236,131	2,762,404								
2038	2,521,735	233,156	2,754,891								
2039	2,520,344	0	2,520,344								
2040	2,526,844	0	2,526,844								
2041	2,519,860	0	2,519,860								
2042	2,525,960	0	2,525,960								
2043	2,519,560	0	2,519,560								
2044	1,669,935	0	1,669,935								
2045	1,152,195	0	1,152,195								
2046	1,152,925	0	1,152,925								
2047	1,151,975	0	1,151,975								
2048	1,149,345	0	1,149,345								
2049	1,149,930	0	1,149,930								
2050	1,148,625	0	1,148,625								
Total	54,216,567	11,915,729	66,132,296								

The Enterprise Debt Issuances are Revenue Bond Debt. Prior to issuing enterprise fund bonds, an analysis of current revenues and expenses is conducted to determine the revenues required to support a bond issue. Only the City's limited Amendment 78 Financing counts as General Obligation Debt limited by State Statute to 20% of the assessed value of the property located

The City's two Governmental Debt Issuances are Special Obligation Debt which is limited by the maximum amount of the special source (such as Sales tax or Franchise Fee) can generate within terms of bond covenants.

			Gov	vernmental De	bt				
Series	2016B			2016			2023		Total Govt
				Franchise					
Туре	Sales and Use			Fee Rev			Franchise Fee		
	Tax Bonds			Impro			Rev		
	12/1/2016			3/31/2016			5/31/2023		
Original Par	21,080,000			10,625,000			10,880,000		42,585,000
Veen	Annual Prin	Interest Date	Interest	Annual Prin	Interest Date	Interest	Dringing	Interest	
Year	(12/1)	Interest Rate	Interest	(2/1)	Interest Rate	Interest	Principal	Interest	
2025		2.375%	576,381	385,000.00	3.000%	251,918.76	70,000	445,210.00	1,728,510
2026		1.875%	576,381	395,000.00	2.500%	241,206.26	70,000	443,110.00	1,725,698
2027	95,000	3.50%	576,381	405,000.00	3.000%	230,193.76	75,000	440,935.00	1,822,510
2028	800,000	3.50%	573,056	420,000.00	3.000%	217,818.76	75,000	438,685.00	2,524,560
2029	825,000	3.75%	545,056	430,000.00	3.000%	205,068.76	80,000	435,960.00	2,521,085
2030	860,000	3.75%	514,119	445,000.00	3.000%	191,943.76	80,000	432,760.00	2,523,823
2031	890,000	4.00%	481,869	460,000.00	3.000%	178,368.76	85,000	429,460.00	2,524,698
2032	925,000	4.00%	446,269	475,000.00	3.375%	163,453.13	85,000	426,060.00	2,520,782
2033	965,000	4.00%	409,269	490,000.00	3.375%	147,168.75	90,000	422,560.00	2,523,998
2034	1,000,000	3.125%	370,669	505,000.00	3.375%	130,378.13	95,000	418,860.00	2,519,907
2035	1,030,000	3.125%	339,419	525,000.00	3.375%	112,996.88	100,000	414,960.00	2,522,376
2036	1,065,000	3.125%	307,231	540,000.00	3.375%	95,025.00	105,000	410,860.00	2,523,116
2037	1,100,000	3.125%	273,950	560,000.00	3.625%	75,762.50	110,000	406,560.00	2,526,273
2038	1,130,000	3.125%	239,575	580,000.00	3.625%	55,100.00	115,000	402,060.00	2,521,735
2039	1,165,000	3.125%	204,263	605,000.00	3.625%	33,621.88	115,000	397,460.00	2,520,344
2040	1,205,000	3.125%	167,856	625,000.00	3.625%	11,328.13	125,000	392,660.00	2,526,844
2041	1,240,000	3.00%	130,200				775,000	374,660.00	2,519,860
2042	1,280,000	3.00%	93,000				810,000	342,960.00	2,525,960
2043 2044	1,315,000 505,000	3.00% 3.00%	54,600 15,150				840,000 875,000	309,960.00 274,785.00	2,519,560 1,669,935
2044 2045	505,000	3.00%	15,150				915,000	274,785.00	1,009,935
2045		3.00%					955,000	197,925.00	1,152,195
2040		5.0070					995,000	156,975.00	1,151,975
2047							1,035,000	114,345.00	1,149,345
2040							1,080,000	69,930.00	1,149,930
2050							1,125,000	23,625.00	1,148,625
Total	17,395,000		6,894,694	7,845,000		2,341,353	10,880,000	8,860,520	54,216,567
Insurance	No		0,00 1,00 1	No		2)0 12)000	No	0,000,020	0.1/220/00/
Current Rating	A+			A			A		
Call Date	12/1/2026			8/1/2021			8/1/2028		
	,,			-, , -			-, ,		
City Fund #	110-114, 187			185, 186		185,186	182, 183, 188		
'	,	rrangements w	ere made for	,	d Com Dev, Eng, A				
-		-			ys happened due				
	nendment 78 Bor								
Year	2021	2022	2023	2024	2025	2026	2027	2028	2029
PD Fleet	*50,000	335,952	335,952	335,952	694,492	670,094	447277	320000	320000
PD Tower 20	464,662	464,662	464,662	464,662	425,941	0	0	0	
PD 911 Equip 22	0	200,406	100,203			0	0	0	
PD Training Fac 2	2 0	92,417	124,140	123,223	123,223	123,223	30805.75	0	
Com Dev Fleet	0	12,600	12,950	0	0	0	0	0	
Eng Fleet	0	15,295	19,300	0	0	0	0	0	
Fire Trucks 18, 2	172,500	172,368	164,228	204,000	200,215	200,215	200,215	83,423	
Parks 18	67,000	67,032	11,172	0	0	0	0	0	
Parks 22	0	47,392	63,190	79,140	63,190	63,190	15797.5	0	
Animal Van 22	0	5,450	8,460	8,437	8,437	8,437	2109.25	0	
Totals	704,162	1,413,575	1,304,257	1,215,414	1,515,498	1,065,159	696,205	403,423	

Series				Busine	ss Type/Ente	rprise Deb	t					
Series	2017			2011			2012			2024		Total Bus
Туре	Water and Sewer Refunding			Water			Wastewater			Water		
	#########			10/15/2014			4/15/2015			X/X/2024		
Original Par	5,245,000			6,500,000			8,500,000			3,548,810		20,245,000
Year	Annual Prin (12/1)	Interest Rate	Interest	Semi Annual (4/15, 10/15)	Interest and 1% Service Fee	Interest	Semi Annual (4/15, 10/15)	Interest and 1% Service Fee	Interest	Principal	1% Service Fee	
2025	155,000	2.50%	83,631	342,095	0.75	25,639	442,292	0.75	35,097			1,083,754
2026	155,000	2.75%	79,756	348,108	0.75	23,062	450,066	0.75	31,765	112,668	11,689	1,087,757
2027	160,000	2.75%	75,494	354,226	0.75	20,440	457,976	0.75	28,375	340,264	32,805	1,096,511
2028	165,000	3.00%	71,094	360,453	0.75	17,771	466,026	0.75	24,925	343,682	29,386	1,105,269
2029	170,000	3.00%	66,144	366,788	0.75	15,056	474,217	0.75	21,414	347,135	25,934	1,113,619
2030	175,000	3.125%	61,044	373,235	0.75	12,293	482,552	0.75	17,842	350,622	22,446	1,121,966
2031	175,000	3.125%	55,575	379,795	0.75	9,482	491,034	0.75	14,207	354,144	18,924	1,125,093
2032	185,000	3.25%	50,106	386,471	0.75	6,621	499,665	0.75	10,508	357,702	15,366	1,138,371
2033	190,000	3.25%	44,094	393 <i>,</i> 263	0.75	3,709	508,447	0.75	6,745	361,296	11,773	1,146,258
2034	200,000	3.50%	37,919	199,216	0.75	747	517,385	0.75	2,915	364,926	8,143	958,182
2035	205,000	3.50%	30,919							368,591	4,477	235,919
2036	210,000	3.625%	23,744							247,782	930	233,744
2037	220,000	3.625%	16,131									236,131
2038	225,000	3.625%	8,156									233,156
2039												
2040												
2041												
2042												
2043												
2044												
2045												
2046												
Total	2,590,000		703,806	3,503,651		134,819	4,789,660		193,793	3,548,810	181,874	11,915,729
Insurance	No			No			No			No		
Current												
Rating	Not Rated			Not Rated			Not Rated			Not Rated		
Call Date	12/1/2022			10/15/1930			10/15/1930					
Vac Truck	2023	2024	2025	2026	2027							
Wastewater	105,839	105,839	105,839	105,839	105,839	529,193						

#### HR, Personnel and JESAP Overview

The City of Bryant uses the Job Evaluation and Salary Administration Program known as JESAP to evaluate its overall Personnel costs. This system is provided by an independent vendor named JER HR Group. During 2024 the individual the city and AML had worked with for more than ten years retired and sold the company to a national company called Trainery. The system had previously compared the City of Bryant with 12 of these data sources. For the last seven years with the budget process the most currently available JESAP study has been reviewed and accepted by Council as well. This year for the 2025 Budget Book we will be continuing to use the 2024 study because despite significant efforts by the Finance and Human Resource Directors and AML the city has not been able to receive any useful information regarding the 2025 annual market study. The 2024 study had the city of Bryant 2.77% below the 12 comparable cities/data sources. In an attempt to remain competitive this budget includes a 2% COLA and up to a 3% possible merit based on evalutions. The hope is that these items will allow the city of Bryant to remain competitive while we explore long term solutions to our market study needs.

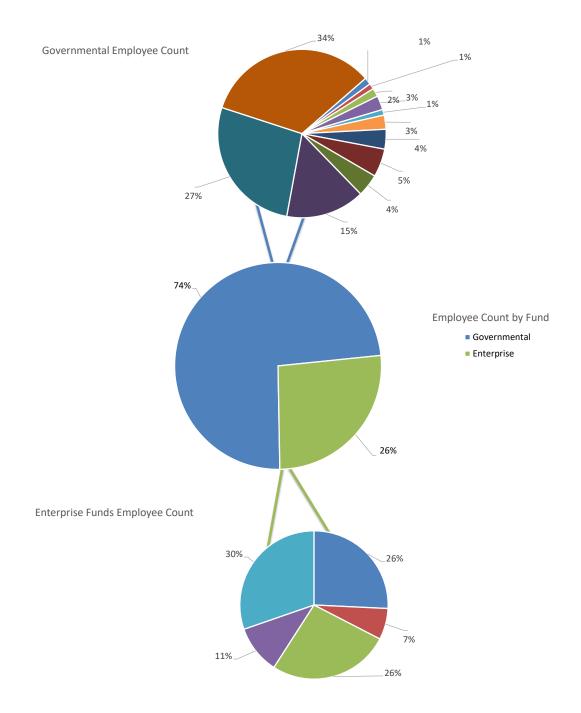
Full Time E	Equivalent Budgeted Employ	yees b	y Fun	ction,	/Prog	gram		
Function/Program		2021	2022	2023	2024	2025	New/ Proposed/ Change	Vacant or Frozen (Yellow)
General government	Staff Attorney	0	0	0	0	0	0	0
× *	Elected Attorney	1	1	1	1	1	0	0
	Elected City clerk	1	1	1	0.5	0.5	0	0
	Mayor 's office	3	3	3	3	2	-1	0
	Human resources	3	3	3	3	3	0	0
	Finance	4	5	5	5	4.5	-0.5	0.5
	Office of Technology	2	2	2	2	2	0	1
	4	4	5	5	0	-5	0	
Code	Combined into one Dept	2	7	7	7	7	0	0
Planning	Com. Dev in 2022	5	0	0	0	0	0	0
Animal Control		6	10	10	10	10.5	0.5	1
Court (includes the Judge who	is paid by the County)	8	8	8	8	8	0	0
Parks	Admin	2	2	2	2	2	0	0
	Parks	17	16	16	16	9.5	-6.5	1
	Recreation(Part Time 2021-2024)	10	10	10	10	17.5	7.5	0
Public Safety - Fire	Uniform	49	49	49	49	49	0	0
	Clerical	1	1	1	1	1	0	0
Public Safety - Police	0600 Sworn	39	43	43	44	43	-1	0
	0620 Sworn(SRO)	8	8	8	8	9	1	1
	0610 was Dispatch, now civilian	10	12.5	10.5	7	7	0	0
	0600 was Civilian	2	2	2	3	0	-3	0
Duklis under	Admin (includes Customer Service	10	10		47			
Public works	3 and Pumps&Controls 4)	12	13		17	20	<mark>3</mark> 0	2
	Stormwater (MS4)	3	3.5	-	4.5	4.5 18.5	0	0
Entorprise funde	Street and drainage Water	13	13.5	17.5	17.5	<u>18.5</u> 8	1	2
Enterprise funds		14	21	20	20	23	3	6
Tatal	Wastewater	226	245.5	-	250.5	250.5	3	
Total		-					•	14.5
SOURCE: HR		(A)	(B)	(C.)	(D)	(D)	(D)	(E.)

(A) from 2021 to 2022 a total of 19.5 positions were added, 8.5 of those were in Public Works and 11 in General Fund. Of the 11 in General Fund six were in the Police Dept and other other five were one in the Mayor's office, one in Com Dev (Grants), one in Finance (Purchasing), and 1 full time and 2 part time positions in Animal.

(B) from 2022 to 2023 a total of 4.5 positions were added, 3.5 of those were in Public Works and 1 was in General Fund, dept of Engineering (C.) from 2023 to 2024 a total of 2 positions were removed from the budget, the City Clerk went from full time (1) to part time (.5) and the other 1.5 was removed from the Police Department.

(D) from 2024 to 2025 a total of seven (.5 Animal, 5 Eng, .5 Finance, 1 Mayor's) positions were unbudgeted in General Fund and one added in Parks. Additionally three were removed from the Police Department one was the Opiod grant funded position added in 2024 but not pursued and two were removed during the 911 consolidation process. 5 new positions were requested to be added in Public Works for 2025, one for Street/Storm Gen Manager, one for Water/WW General Manager and three in Wastewater.

(E.) Per a Council resolution in 2023 all General Fund funded positions are frozen after being vacated until approved again by Council except for Public Safety related positions.



<b>Education and Certification Pay</b>	<pre>/ Budgeted by Function/Program</pre>
----------------------------------------	-------------------------------------------

	Education	Certifications	Total
City attorney	4,880	0	4,880
Mayor 's office	6,564	0	6,564
Human resources	2,400	0	2,400
Finance	4,200	2,400	6,600
City clerk	1,580	0	1,580
Office of Technology	0	0	0
Engineering	0	0	0
Planning and Dev	3,600	6,600	10,200
	600	2,280	2,880
ge who is paid by the County)	1,200	2,160	3,360
400 Dept	4,800	1,950	6,750
430 Dept	4,200	8,550	12,750
	13,200	73,884	87,084
600 Dept General	15,600	49,292	64,892
610 Dept Dispatch	0	1,080	1,080
620 Dept SRO	600	6,858	7,458
Stormwater (MS4)	2,250	14,775	17,025
Street and drainage	450	46,375	46,825
Water	16,500	29,100	45,600
Wastewater	1,650	42,235	43,885
ient			
GF Totals	63,424	155,054	218,478
PW Totals	20,850	132,485	153,335
City Wide Totals	84,274	287,539	371,813
	Mayor 's office Human resources Finance City clerk Office of Technology Engineering Planning and Dev ge who is paid by the County) 400 Dept 430 Dept 430 Dept 600 Dept General 610 Dept Dispatch 620 Dept SRO Stormwater (MS4) Street and drainage Water Wastewater Ment GF Totals PW Totals	City attorney4,880Mayor 's office6,564Human resources2,400Finance4,200City clerk1,580Office of Technology0Engineering0Planning and Dev3,600ge who is paid by the County)1,200400 Dept4,800430 Dept4,200600 Dept General15,600610 Dept Dispatch0620 Dept SRO600Stormwater (MS4)2,250Street and drainage450Water1,650Water1,650Water1,650Water1,650Water1,650Water20,850	Mayor 's office         6,564         0           Human resources         2,400         0           Finance         4,200         2,400           City clerk         1,580         0           Office of Technology         0         0           Engineering         0         0           Planning and Dev         3,600         6,600           ge who is paid by the County)         1,200         2,160           400 Dept         4,800         1,950           430 Dept         4,200         8,550           13,200         73,884           600 Dept General         15,600         49,292           610 Dept Dispatch         0         1,080           620 Dept SRO         600         6,858           Stormwater (MS4)         2,250         14,775           Street and drainage         450         46,375           Water         16,500         29,100           Wastewater         1,650         42,235           GF Totals         63,424         155,054           PW Totals         20,850         132,485

* Longevity is a one time payment on the first check of the month after the employee's start anniversary. Certification and Education Pay are monthly payments on the first check of the month.

Function/Program	Performance Measure	2021	2022	2023	2024	
	Focus Area - Smart Growth			07		
City attorney	# of Contracts Reviewed Verdicts Received/Cases Presided	20 6213	17 7526	27 7707		
Mayor 's office	# of Meetings Presided over	6213 24	24	28	10	at 8/30
Mayor Sonice	Social Media (Facebook and Instagram Combined)	24	24	20	10	at 0/30
	Engagement (Likes, Shares, Comments Combined)	F)	8016	5500	14130	
	Followers (E)		4100	4500	4977	
	Reach (How many people's feed it showed up on) (E)		61222	68645	170500	
	Website					
	Page Views (viewed internal pages in addition to hom	epage <mark>(E)</mark>	340000	421048	267694	
	Total Users <mark>(E</mark> )		125000	166291	111350	
	Returning Users (visited the website more than once)	(E.)	23000	4214	2800	
11	Open Rate (how many people open our emails on average)	70		01	39.40%	
Human resources	# of Intakes Processed # of Exits Processed	70 61	62 43	61 56		
COVID increased need	WellnessFair/Clinics/On Boarding	9	43	30		
	New Hire Orientations	60-65	60+	35+		
	# of employees retained 5+ years	127	113	115		
Finance	# of Purchase Orders Processed	9011	8736	6382		
	Audit Submissions Timely (goal is June)	Yes, June!	Yes, Aug	Yes, Nov.	Yes, July	
	Budget Book Award Received	Yes	Yes	Yes	Yes	
City clerk	# of Resolutions Processed	38	40	35		
	# of Ordinances Processed	33	36	34		
Office of Technology	# of Computer Deployed	15	8	4		
	# of Laptops Deployed	9	21	5		
Engineering	# of Projects Reviewed	22	54	28 (G)		
Community Dovolonmon	# of Prelim Plans/Plats Reviewed # of Business Licenses Issued	36 879	109 (C.)	148 <mark>(G)</mark> 679 (F)		
	# of New residential Permits	128	86	96 (F)		
	# of New commercial Permits	22	19	11 (F)		
-	Focus Area - Public Safety	22	10			
Animal Control	# of Animals Impounded	934	1032	1053	755	At 9/11/24
-	# of Animals Reclaimed	183	206	185	132	
	# of Animals Adopted	281	348	261	188	
	# of Other Live Release	187	137	273	256	
	# of Pet Registrations	184	286	610	219	
	# of Officer Activities # of Special Events Held/Attended	6015 12	7663 16	6783 16	4977	
	# of Citations Issued	228	429	726	273	
	# of Traps Set	280	449	1052	402	
-	# of Spay/Neuter Vouchers	18	15	27	9	
	# of Social Media Followers (new metric in 2024)				17504	
Courts	# of Cases Filed	9634	8633	8986		
	# of Dismissals	434	306	503		
-	# of Guilty Pleas	1965	2739	2409		
	# of Bond Forfeits	41 1936	155 2530	140 2987		
	# of Nol Prossed # of Finding Entered	1936	2530	1340		
	# of Other	294	295	328		
	# of Cases Closed (Sum of Others)	6652	7526	7707		
	ISO Rating of a Class I, Reviewed and awarded every	0002	1020	1101		
Public Safety - Fire	four years last reviewed in 2021	Yes	Yes	Yes		
· · · · · ·	# of Community Outreach Programs - Fire Fest,	3	3	3		
	Citizen Academy and School Outreach					
*available by station	# of calls for Fire	107	150	145		
*available by station	# of Calls for Medical	2207	2374	2174		
*available by station	# of Calls for Other Items	1024	1148	1181		
Public Safety - Police	# of calls for service	24442	30268	25173		thru 9/9/24
-	Other Calls	11088	13640	15270	12539	
	Accident Calls	1171	1382	1416	981	
	Business Alarms Residential Alarms	983 453	809 346	797 257	468 209	
	Breaking and Entering	453 296	346 180	257 165		
	Shoplifing	570	288	105	141	
<u> </u>	911 Hang Up Calls	935	641	195	621	
<u> </u>	Extra Patrols	8946	10381	5616	8483	
	# of Social Media Followers	28088	30500	39500	45501	
PW Customer Service	# of Bills Processed	_0000	00000	00000	10001	1
and Pumps&Controls						
		111164	112245	101677		
	# of Late Notices	16982	19525	19944		
	# of new acts processed	1964	1825	985		

	# of Work Orders Completed	6781	6897	12667	
PW Water (A) (D)	Unaccounted for Water Loss Avg	20%	14%	14%	
		3000 in	2690 in	2354 in	
PW Wastewater	Linear Feet of Pipe Bursting	house	house	house	
	Linear Feet of Open cuts	1070	2025	300	
	# of Manhole rehabs/replacements	38	3	5	
	Focus Area - Connectivity				
PW Street and drainage	# of miles paved	6	4	5621 tons (H)	
	# of Sidewalk repairs (linear feet)	100	60	55	
	Linear feet of culvert installs	525	645	640	
	Linear feet of swale rehabs	350	1490	1900	
PW Stormwater (MS4)	# of Outreach events	1	3	4	(B
	Focus Area - Health and Quality of Life	2021	2022	2023	
Parks	# of Youth Participants	3283	3759	3864	
	# of Swim Lessons Provided	3385	5187	6165	
	# of Youth Sports Tournaments	48	42	44	

(A) Note that Water and Wastewater also play a large role in the Health and Quality of Life Focus Area.

(B) Includes Fall Fest, Business License Letters, Hwy Billboard, and coloring book giveaways to 600 kids

(C.) Unavailable currently due to mid software conversion.

(D) The reduction in Unaccounted for Water in 2022 was due to efficiencies created with the water crew and distribution system of locating leaks in the main lines and repairing quickly.

(E) Began collecting data for this metric in 2022, instagram added in 2024

(F) Due to a software conversion, permits were most likely misclassified in the system at the beginning of the year.

(G) The City Engineer left in the 3rd Quarter and Joe Henry from the Engineering Department supplied that last quarter of data.

(H) Measurement changed from linear feet to tons in 2023 due to shifting costs of asphalt

## **Governmental Funds**

The City has two major Governmental Funds - the General Fund and the Street Fund. The General Fund includes the Sales Tax Fund 002, the Franchise Fee Tax Fund 003, and the Electronic Tax Fund 010 when it is shown in the audited financial statements. However, so that the individual budgeted lines can be viewed by Council those funds are broken out in this budget book and shown under the Non Major Governmental Funds section. General Fund includes Administration Department, Office of Technology (IT), Community Development, Animal Control, Courts, Parks and Recreation Department, Fire Department, and the Police Department. Administration includes the Mayor, City Clerk, Office of Technology, Human Resources, and Finance whose department code is 0100 and the IT with department code 0110. Community Development's department code is 0120. Animal Control is department 0200. The Court system is shown in department 0300. However, note that the Judge is elected and half of the Courts costs are borne by the city and half by the county.

Parks and Recreation is shown by park in the following departments 0400 for Parks General, 0410 for Mills Park, 0420 for Midland Park, 0430 for Bishop Park and Center, 0440 for Alcoa Park and 0450 for Ashley Park. The city has a few more small parks but the expenses associated with these are shown under Parks General 0400. The Fire Department is in the General fund under 0500 and the reciprocal agreement the City has with Springhill Fire District is shown under department 0510. The Police Department is shown under Departments 0600 for General Patrol and Administration of PD, 0610 for the department that shows the costs and revenues associated with Dispatch and 911 calls, 0620 for the department that shows the costs and revenues associated with the School Resource Officer Program that is has its costs split between the City of Bryant and the Bryant School District, and the K9 unit costs are shown under department 0630. The General Fund accounts for all the City's financial resources of the general government except those required to be accounted for in another fund.

The Street Fund is 080 and is a special revenue fund used to account for all activities associated with maintaining and constructing streets. Arkansas statutes that provide funding for street and drainage projects require that these activities be accounted for separately. The Street Fund is financed by state turnback funds and a portion of a state wide 1/2 cent sales tax and 30% of the 1% Designated Tax.

While Street is a Governmental Fund it is managed under the Public Works Director with all the Enterprise Funds.

Other Governmental Funds are shown together and listed in this document as Non Major. These Non Major Funds include some Special Revenue, Debt and a Construction Fund.

# Mayor at City Hall - 210 SW 3rd St.

Chris Treat was voted into office at the primary election on March 5, 2024.



The Mayor's office is responsible for overseeing departments and executing policies, including:

- Assuring that all City services are delivered to the citizens of Bryant in an effective, efficient, and equitable manner and in compliance with City Council policy
- Overseeing long-range planning and improvement of departmental management and service delivery
- Serving as a catalyst for developing community-wide goals and mobilizing the resources to attain them

Serving as the primary outreach arm of the City government to other cities the business

community, and other government agencies.

#### 2024 Accomplishments:

- 1. Continued to monitor city spending to protect the financial security of the city.
- 2. Continued live streaming of council meetings and other public city meetings.
- 3. Continued to make improvements to stormwater infrastructure to mitigate flooding.
- 4. Continued to make improvements to the Water and Wastewater Infrastructure.
- 5. Continued to meet with local officials to build relationships and work together for the betterment of Bryant.
- 6. Continued to update city policies and procedures for more effective operations.
- 7. Continued to work to increase pay to city employees to aid in retention and to make Bryant more competitive.
- 8. Continued improvements to our Parks system to improve quality of life in Bryant.
- 9. Launched the We AR Bryant campaign, a proactive communication initiative that provides information and news about the city in the form of email, text, video, and social media
- 10. Completed the Druget Deduced

10. Completed the Bryant Parkway!

#### 2025 Goals:

- 1. Present an updated comprehensive growth plan and strategic plan for the City
- 1. Continue to Strengthen communication between the city administration, council, and residents.
- 2. Continue to collaborate with the Chamber of Commerce to attract new business and industry to Bryant.
- 3. Continue to update and improve city policies and procedures to enhance the efficiency of city government.
- 5. Continue to improve the city water and wastewater infrastructure.
- 6. Continue to improve connectivity to improve traffic flow through Bryant.
- 7. Continue to ensure public safety through continuous improvements in the police and fire departments.
- 8. Continue to improve the city stormwater system to mitigate flooding problems and improve property values.
- 9. Continue the multi-year improvements to the city park system to increase livability in Bryant.
- 10. Continue to work with City Council to ensure the smooth running of the city government.
- 11. Work to increase bilingual access for our residents through the city website and interactions.

In addition to all the department heads reporting directly to the Mayor two other positions do as well, the Mayor's Assistant/Legal Assistant and Maintenance for City Hall.

Communications		2021	2022	2023	2024	2025
Coordinator/Mayor's	FT Employees	3	3	3	3	2
Assistant, Jordan Reynolds						

## City of Bryant, AR 2025 Budget Book Elected City Clerk at City Hall - 210 SW 3rd St.

Elected City Clerk, Mark Smith

Terms 2023 to 2026



The City Clerk is an elected official, who like the Mayor and Council, works for the citizens.

Mission Statement: To ensure the City's legislative processes are open and transparent by providing a bridge between citizens and government through the dissemination of information, and to ensure the preservation, access and integrity of records required to be stored for legal and business purposes.

The Clerk's office provides staff support for the City Council, preparing and maintaining the Council meeting minutes and maintaining public access of the Ordinance Manuals. The City Clerk is responsible for recording and publicizing the proceedings of the meetings, preparing the council approved ordinances and resolutions which are numbered, signed by the mayor and attested by the clerk and sealed. The Clerk is the legal custodian of the city's official records and city seal.

It is also the duty of the City Clerk to receive, file, and retain the Code of Ethics and Financial Disclosure Statements from appointed municipal commissioners and elected officials, including the mayor, aldermen, clerk, treasurer, city attorney, and municipal judge and to work in cooperation with the Saline County Election Commission to prepare for City Elections. The term of office for the City Clerk is four years.

# Elected City Attorney at City Hall - 210 SW 3rd St.

#### Ashley Clancy

Mission Statement: It is the mission of the City Attorney's Office to provide sound legal advice to the Mayor, City Council, City Departments, Commissions and Committees. It is also our mission to initiate and defend legal actions on behalf of the City, which may include City employment and personnel matters, condemnations, property issues, zoning issues, contract and lease disputes, and other causes of action in both State and Federal Courts.

Additionally, it is the mission of this office to prosecute in the criminal division of Bryant District Court misdemeanor offenses, traffic law and ordinance violations which occur within the city Limits in a thorough, efficacious, and equitable manner and to assist the authorized and assigned departments in the enforcement of laws and the protection of the health, safety, and welfare of the citizens of the City of Bryant.

Goals

- 1. To promote integrity in all facets of work and professional conduct.
- 2. To serve our community with competent professional legal representation.
- 3. To treat all persons with a professional, respectful and compassionate manner.
- 4. To be accountable for ensuring the policies of the office and the needs of the community are served.
- 5. To be open and forthright in our communications with all parties involved in any city legal related issues.

Legal Advice to the Public

The City Attorney is the attorney for the City of Bryant as represented by the elected Mayor and Council Members. Because of that relationship, the office cannot represent or provide legal advice to the public, individual citizens or private organizations.

# The Human Resources Department at City Hall

HR Manager Alisha Runnells

HR Assistant Gracie Buchanan



Human Resources Director Charlotte Rue

Charlotte started at the City in Oct of 2015.

Mission Statement: The City of Bryant Human Resources Department is committed to providing all of our employees a stable and safe work environment with equal opportunity for learning, professional and personal growth. We strive to support our City's mission through the development of programs designed to help us recruit and retain the best of the best to serve our City. Through effective and consistent HR processes we are able to provide essential services to our employees.

2024 Accomplishments:

1. Successfully onboarded 43 employees.

2. Fully staffed HR Department after months of running short.

3. Continue to build out HR modules in the Tyler System.

4. Reorganized the Community Development Department in to what is now the City Planning Department.

2025 Goals:

1. Continue to update policies in order to remain in compliance with local and federal laws.

2. Continue to grow recruitment efforts in order to find top canidates for the City.

3. Implement better annual training opportunities for all employees.

4. Continue to work on document retention and destruction program for HR.

	2021	2022	2023	2024	2025	No Change
FT Employees	3	3	3	3	3	

# The Finance Department at City Hall



Finance Director, Joy Black, shown to the left, joined the City of Bryant in August of 2014

Finance Coordinator I,

Crystal Winkler

Accounts Payable Technician, Tabatha Koder

Purchasing Manager, Nichole Manley, previously the Finance

Coordinator II promoted in June of 2024.

OPEN - A Part Time Position is still open but the City is not sure it is needed. On hold for further determination.

Mission Statement: In the spirit of excellence, integrity, and dedication, the Finance Department is committed to providing timely, accurate, clear and complete information to other city departments, the Council, and the community.

2024 Accomplishments:

1. Completion of the 2023 Audit, submitted to Council at the June 2024 Council meeting. (sent to GFOA in July)

- 2. For the 7th year in a row obtained the GFOA Budget Book Award (Budget Years 2018-2024)
- 3. Assisted with the Bryant Parkway financial management.
- 4. Continued to adhere to the Record Retention and Destruction Policy.
- 5. Finalized the general ledger conversion process.
- 6. Trained and put procedures in place to have back ups in the Finance Department for key functions.

2025 Goals:

1. Complete the 2024 Audit on or before June 30th of 2025.

2. For the 8th year in a row obtain the GFOA Budget Book Award.

- 3. Continue to explore aligning the funding for fleet vehicles across the city.
- 4. Assist the Mayor in wrapping up and reporting on the Bryant Parkway.

5. Continue to support the personnel in continuing their accounting and department education goals, including obtaining certificates.

6. Continue to work with the Department Heads on 5 year plans for Capital and Operations.

7. Work with the City Depts to build out the duties of the new Purchasing Mgn Position.

8. Assist the Mayor and Depts in working through changes to a new Reserve Policy

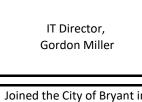
	ſ	2021	2022	2023	2024	2025
FT Employees		4	4	5	5	4.5

* 5 positions were budgeted and approved but never filled. In 2024 we promoted from within and reduced down to 4.5 budgeted but only 4 are currently filled.

# Information Technology (IT) Department

- at City Hall





IT Support Technician, VACANT

Joined the City of Bryant in 2019

Mission Statement: The City of Bryant Information Technology Department is committed to providing timely technical support for all departments in the city. We are responsible for maintaining, updating, and growing the City's network, as well as keeping it secure. We assist all departments with finding technical solutions that fit their needs, and strive to keep up with the ever-changing technology advances.

2024 Accomplishments:

- 1. Upgraded/replaced our internet firewall
- 2. Finished City wide wi fi rollout everywhere except Public Safety
- 3. Assisted the Police Dept with implementation of new in car and body worn cameras
- 4. Migrated/replaced Spillman and GIS Servers for the Police Dept
- 5. Assisted with the move of 911 Dispatch from Bryant to Saline County
- 6. Had network cabling installed at Fire Stations 2 and 3, Public Works, and Animal Control
- 7. Corrected a couple of hardware issues on the phyiscal servers at Public Safety to prevent outage
- 8. Implemented a network to provide internet access to the Public Works front gate access controller
- 9. Upgraded several servers on our network and upgraded/replaced serveral workstations and laptops

10. Upgraded our Active Directory domain from 2012 to 2016

2025 Goals:

1. Upgrade or decommission any servers that are running Operating System less than 2019

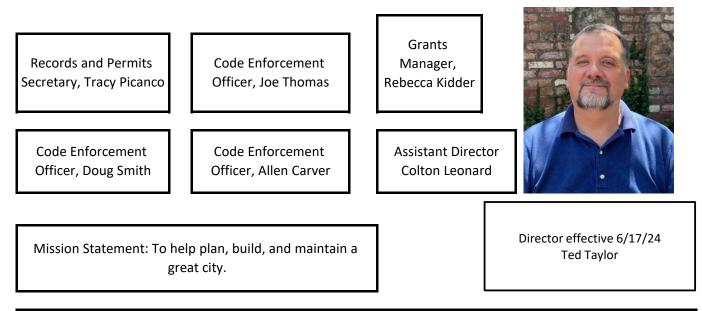
- 2. Implement network wide web filtering
- 3. Complete the implementation of the city wide wi fi network at Public Safety
- 4. Upgrade/replace all network infrastructure switches
- 5. Bring Courts computers onto the City domain network

	2021	2022	2023	2024	2025	No Change
FT Employees	2	2	2	2	2	

			Admin	istr	ation				
			Rev	enu	les				
Cat.	Description	202	5 Requested	2	024 Budget	2024	Estimated	2	023 Actuals
R10	Taxes - Sale	\$	-	\$	-	\$	-	\$	-
R15	Taxes - Property	\$	1,639,220	\$	1,639,220	\$	-	\$	1,103,708
R20	Licenses Permits & Fees	\$	-	\$	-	\$	-	\$	-
R30	Membership Fees	\$	-	\$	-	\$	-	\$	-
R33	Rental Fees	\$	-	\$	-	\$	-	\$	-
R36	Park Program Fees	\$	-	\$	-	\$	-	\$	-
R40	Fines & Forfeitures	\$	-	\$	-	\$	-	\$	-
R50	Sale of Services	\$	-	\$	-	\$	-	\$	-
R60	Miscellaneous Revenue	\$	1,000	\$	7,800	\$	-	\$	43,046
R62	Intergovernmental Tsfrs	\$	7,039,220	\$	6,767,000	\$	-	\$	6,485,008
R64	Reimbursement	\$	-	\$	-	\$	-	\$	-
R66	Sale of Equipment	\$	-	\$	-	\$	-	\$	-
R70	Grant Revenue	\$	-	\$	-	\$	-	\$	-
R74	Sponsorships	\$	-	\$	-	\$	-	\$	-
R85	Interest Revenue	\$	300,000	\$	300,000	\$	-	\$	187,033
	Totals	\$	8,979,440	\$	8,714,020	\$	-	\$	7,818,795

			Exp	ens	ses				
Cat.	Description	202	5 Requested	2	024 Budget	2024	4 Estimated	2	2023 Actuals
E01	Personnel Expense	\$	463,832	\$	424,818	\$	-	\$	296,293
E10	Building & Grounds Exp	\$	50 <i>,</i> 068	\$	47,783	\$	-	\$	72,030
E20	Vehicle Expense	\$	3,265	\$	8,250	\$	-	\$	32,169
E30	Supply Expense	\$	10,260	\$	7,900	\$	-	\$	14,723
E40	Operations Expense	\$	120,512	\$	104,191	\$	-	\$	83,300
E55	Professional Services	\$	118,700	\$	100,040	\$	-	\$	66,937
E60	Miscellaneous Expense	\$	421,861	\$	244,200	\$	-	\$	259,177
E62	Intergovernmental Tsfr	\$	-	\$	-	\$	-	\$	-
E68	Donation Expense	\$	95,550	\$	95,550	\$	-	\$	96,017
E70	Grant Expense	\$	-	\$	-	\$	-	\$	-
E72	Bond Expense	\$	31,150	\$	-	\$	-	\$	-
E80	Capital Assets	\$	-	\$	-	\$	-	\$	99,293
E85	Interest Expense	\$	3,550	\$	-	\$	-	\$	-
	Totals	\$	1,318,748	\$	1,032,732	\$	-	\$	1,019,938

# The Planning & Development Department at City Hall



2024 Accomplishments:

1. Implemented a change in the planning and permitting software to improve our processes and better serve the Community.

- 2. Acquired Professional Real Estate Services to aid multiple departments in any property matters.
- 3. Acquired Professional Architectural Services to aid in any conceptual building projects.
- 4. Aided other departments in updating Master Plans (Public Works and Parks).

2025 Goals:

- 1. Engage in an Updated City-wide Comprehensive Growth Plan with Land Use determination.
- 2. Research and analyze areas in the Territorial Jurisdiction for a Annexation Growth Plan.
- 3. Continuing applying for new grant opportunities.
- 4. Administer the building and maintenance code for the city.
- 5. Identify shortfalls in City Codes and Ordinances to work towards improving our community.
- 6. Optimize our community development software to continue to improve our processes.
- 7. Oversee a clear and efficient development process.

	2020	2021	2022	2023	2024	No Change
FT Employees	7	7	7	7	7	



# **Grants** 2024-2025

#### Grants Received in 2024

Patrick Leahy Bulletproof Partnership (BVP) The Local Law Enforcement Block Grant (LLEBG) Arvest Bank Foundation Grant Firehouse Subs Foundation Grant Metroplan: Surface Transportation Block Grant (STBG) Total Received \$247,225.05

## Metroplan STBG

Bryant Parkway Trail Connection - Design Cost Overrun

The Bryant Parkway Trail Connector project is located along the Bryant Parkway corridor, spanning from Raymar Road, crossing the I-30 corridor, and extending to Highway 5. The project connects two existing segments of the multi-use trail, with the southern limit at the Bryant Parkway bridge and the northern limit near Raymar Road. The design accommodates multiple transportation modes, including pedestrians and cyclists, providing a safe and accessible route over the I-30 corridor. The trail serves as a crucial link in the city's transportation network, connecting schools, parks, neighborhoods, and other key community locations.

> Requested \$1,936,731.20 Received in 2024 for Design Cost Overrun \$220,000 Bryant's Match for Design Cost - \$44,000

#### **Arvest Bank**

Each year, the Arvest Foundation ("Foundation") ask Arvest Bank Benton to advise the Foundation of outstanding charities doing great work to improve our local communities.

The purpose of this grant is to purchase new equipment for Police and Fire departments

Received \$10,000

## **Patrick Leahy BVP**

10 Point Blank Body Armor BII-5 Vests

The City of Bryant Police Department has applied for this grant to purchase 10 Point Blank Body Armor BII-5 bulletproof vests. These vests meet the latest safety standards, offering superior ballistic protection to enhance officer safety during high-risk situations. This grant will help replace outdated equipment, ensuring officers have reliable, advanced gear when managing costs and allocating resources

effectively.

50/50 Match Received \$4,599.51 Bryant's Match \$4,599.51 Total \$9,199.02

## Firehouse

Purchase of 52 North American Rescue, RIG Series Eagle IFAK for Police Department

Received \$5,225.54

## LLEBG

Assist with the cost of cameras for interview rooms

Received \$7,400



## Potential Grants in 2025

Arkansas Department of Transportation (ArDOt) Transportation Alternative Program (TAP) Metroplan: Surface Transportation Block Grant (STBG) Great Strides/Trails for Life Arkansas Opioid Recovery Partnership (ARORP) Public Safety Equipment Grant (PSEG) Save Them All Grant National Shelter Grants Initiative with ASPCA

## ARORP

Thermo Scientific ARORP-owned TruNarc Device

The City of Bryant Police Department has applied for the Arkansas Opioid Recovery Partnership: Sentinel Project to receive a Thermo Scientific ARORP-owned TruNarc device, along with operational training and project milestones through **ARORP. The Sentinel Project aims** to serve as a substance identifier and early warning system for dangerous drug trends in Arkansas. Awardees will receive a TruNarc Handheld Analyzer to conduct field-based presumptive exams on suspected narcotics, precursors, and cutting agents, enhancing the department's ability to detect and respond to illicit drug activity.

No Match Required

#### Metroplan: STBG

Bryant Parkway Trail Connection -<u>Construction Portion</u>

The Bryant Parkway Trail Connector project is located along the Bryant Parkway corridor, spanning from Raymar Road, crossing the I-30 corridor, and extending to Highway 5. The project connects two existing segments of the multi-use trail, with the southern limit at the Bryant Parkway bridge and the northern limit near Raymar Road. The design accommodates multiple transportation modes, including pedestrians and cyclists, providing a safe and accessible route over the I-30 corridor. The trail serves as a crucial link in the city's transportation network, connecting schools, parks, neighborhoods, and other key community locations.

Requested \$1,936,731.20 Received in 2024 for Design Cost Overrun \$220,000

## ArDOT TAP 3 Grants

Debswood Park to Evans Loop Trail Connector Phase 1

This trail connector will span 0.5 mile long, linking Debswood Park, subdivisions, an apartment complex, a daycare, and businesses. This connection will enhance pedestrian and cyclist safety and foster a more accessible and interconnected community

> 80/20 Match Requested \$349,400 Bryant's Match \$87,350 Total \$436,750

#### Lights at Bishop

Bishop Park in Bryant offers extensive features including sports fields, a splash pad, ponds, a disc golf course, a walking trail, and more. Despite its popularity, the park faces a safety issue due to inadequate sidewalk lighting, with few areas sufficiently lit. Bishop Park Lighting Phase 1 will install lighting along the sidewalks through the park

> 80/20 Match Requested \$366,080 Bryant's Match \$91,520 Total \$457,600

Hilldale-Midland Connector Trail

Additional funding for the Hilldale-Midland Connector Trail part of the

Walk, Bike, Drive Bryant Master Bike/Pedestrian Plan. This trail will span 2.4 miles and connect four neighborhoods, linking around 400 homes to amenities such as Midland Park, Parkway Elementary,

> 80/20 Match Requested \$400,000 Bryant's Match \$100,000 Total \$500,000

and a future 59-acre Nature Park.

## Great Strides/Trails for Life

Mills Park Trail Renovation

More details available in the future.

No Match Required Requested \$43,000

#### **PSEG**

Purchase fingerprint scanners for patrol vehicles, Getac cameras for cars and interview rooms, SRT body armor and equipment, cameras for Sky Watch tower, and proximity door readers

Requested \$75,000

Save Them All

Purchase an animal trailer Requested \$50,000

## **National Shelter Initiative**

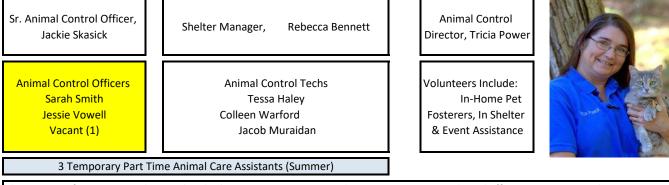
Purchase equipment, supplies, and medicine to increase access to veterinary care Requested \$55,000

	Planning and Development											
	Revenues											
Cat.	Description	20	25 Requested	20	24 Budget	202	4 Estimated	20	23 Actuals			
R10	Taxes - Sale	\$	125,000	\$	125,000	\$	-	\$	136,951			
R15	Taxes - Property	\$	-	\$	-	\$	-	\$	-			
R20	Licenses Permits & Fees	\$	550,800	\$	553 <i>,</i> 300	\$	-	\$	451,338			
R30	Membership Fees	\$	-	\$	-	\$	-	\$	-			
R33	Rental Fees	\$	-	\$	-	\$	-	\$	-			
R36	Park Program Fees	\$	-	\$	-	\$	-	\$	-			
R40	Fines & Forfeitures	\$	-	\$	-	\$	-	\$	-			
R50	Sale of Services	\$	-	\$	-	\$	-	\$	-			
R60	Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	100			
R62	Intergovernmental Tsfrs	\$	-	\$	-	\$	-	\$	-			
R64	Reimbursement	\$	1,000	\$	1,000	\$	-	\$	2,000			
R66	Sale of Equipment	\$	-	\$	-	\$	-	\$	-			
R70	Grant Revenue	\$	-	\$	-	\$	-	\$	-			
R74	Sponsorships	\$	-	\$	-	\$	-	\$	-			
R85	Interest Revenue	\$	-	\$	-	\$	-	\$	-			
	Totals	\$	676,800	\$	679,300	\$	-	\$	590,389			

	Expenses											
Cat.	Description	20	25 Requested	2024 Budget		20	24 Estimated	202	23 Actuals			
E01	Personnel Expense	\$	665,408	\$	583,000	\$	-	\$	573,830			
E10	Building & Grounds Exp	\$	9,753	\$	9,549	\$	-	\$	7,651			
E20	Vehicle Expense	\$	12,149	\$	25,743	\$	-	\$	24,155			
E30	Supply Expense	\$	4,500	\$	4,500	\$	-	\$	2,046			
E40	Operations Expense	\$	43,928	\$	40,300	\$	-	\$	28,910			
E55	Professional Services	\$	43,820	\$	37,700	\$	-	\$	40,386			
E60	Miscellaneous Expense	\$	10,100	\$	19,000	\$	-	\$	69,352			
E62	Intergovernmental Tsfr	\$	-	\$	-	\$	-	\$	-			
E68	Donation Expense	\$	-	\$	-	\$	-	\$	-			
E70	Grant Expense	\$	-	\$	-	\$	-	\$	-			
E72	Bond Expense	\$	44,500	\$	-	\$	-	\$	-			
E80	Capital Assets	\$	-	\$	-	\$	-	\$	-			
E85	Interest Expense	\$	5,071	\$	-	\$	-	\$	-			
	Totals	\$	839,229	\$	719,792	\$	-	\$	746,332			

# Animal Control and Adoption Center

- located at 25700 Interstate 30



The mission of Bryant Animal Control and Adoption Center is to provide compassionate, timely and effective response to domestic animal situations in order to ensure the safety of all citizens and animals through the consistent enforcement of state and local laws relating to the humane treatment, control of domestic animals, support and secure the human-animal bond.

#### 2024 Achievements:

1. Supported the Mayor in Strengthening Communication and Coordination between Leadership, Operations and Citizens by embracing the changes brought forth by Mayor Treat to rebuild trust between our department and the citizens.

Shelter Manager Rebecca Bennett and Sr. ACO Jackie Skasick coordinated their efforts to rewrite the SOP manual for the department, and Rebecca created a volunteer manual and training program.

3. Ensured Public Safety through continued cooperation with the other Public Safety Departments and residents – worked with Saline County to integrate public safety dispatch for the entire county.

4. Disaster Plan - Continued, including joining the State-Wide Animals in Disaster Coalition.

5. Tricia Power completed the Advancement of Animal Welfare's webinar series on DEI in the workplace.

6. The Shelter joined the Central Arkansas Rescue Transport Coalition.

7. All ACOs completed Levels 1-3 of Animal Control Officer Certification via the National Animal Control Association.

8. Tricia Power was elected the President of the Arkansas State Animal Control Association.

9. Began pilot program to explore extended hours of operation.

10. Improved life-saving over 2023 to nearly 90% without disrupting services to the community.

11. Continued to implement the 2023 Best Friends Life Saving Grant, giving away microchips to Bryant residents for their dogs and cats.

12. Installed pet microchip readers in all fire stations, and other businesses in and around Bryant.

13. Evaluated ordinances, submitted revisions to City Council for approval.

14. Repaired structural beams of the shelter.

15. Repaired and refurbished outside dog kennel areas.

16. Designed and installed wrap on transit van.

#### 2025 Goals:

1. Expand the volunteer program.

2. Continue Planning New Animal Shelter.

3. Implement the Community Cat Program, intended to reduce feral populations, while improving lifesaving efforts for cats.

4. Focus on removing barriers to adoption and expend reclaim efforts.

5. Replace all ACO vehicles, and purchase a horse and adoption trailer.

6. Explore and utilize ways to encourage community interest and involvement in the shelter.

7. Explore and utilize other avenues of taking a proactive role in pet ownership education.

	2021	2022	2023	2024	2025
FT Employees	6	10	10	10	10



This past year saw us bring about a huge win for the animals of Bryant! New partnerships started to take shape with Bryant Animal Control joining the Central Arkansas Rescue Transport Coalition (CART) as a hosting agency. This means that CART helps out with expenses for transport, and secures partnerships with out of state organizations and we provide the actual transportation. Together, we are able to save more lives across multiple agencies and jurisdictions in Arkansas. As a result, we were able to transfer nearly 200 (190) animals to shelter and rescue partners in 2024, which is nearly twice the number of animals we transferred in 2023 (115.) This, coupled with Fee Free Fridays and other adoption and reunification efforts have improved our life-saving abilities without sacrificing services.

Our current save rate for cats (as of August 2024) is 95%; for dogs, it is 76%; and for other companion animals & livestock it is 100%. The oldest pet that we saved this year was 19 years of age, and the youngest was less than 24 hours old.

Additionally, our volunteer program has restarted with a current roster of 68 individuals who do everything from in-shelter volunteering to social media shelter advocacy to fostering shelter pets in their homes.



2024 has been an incredible year for animals in Bryant, and we aren't done yet!

	Animal Control											
	Revenues											
Cat.	Description	2025 Re	quested	202	24 Budget	2024 Estimated		2023 Actuals				
R10	Taxes - Sale	\$	-	\$	-	\$	-	\$	-			
R15	Taxes - Property	\$	-	\$	-	\$	-	\$	-			
R20	Licenses Permits & Fees	\$	24,380	\$	29,500	\$	-	\$	23,694			
R30	Membership Fees	\$	-	\$	-	\$	-	\$	-			
R33	Rental Fees	\$	-	\$	-	\$	-	\$	-			
R36	Park Program Fees	\$	-	\$	-	\$	-	\$	-			
R40	Fines & Forfeitures	\$	6,000	\$	6,000	\$	-	\$	9,996			
R50	Sale of Services	\$	-	\$	-	\$	-	\$	-			
R60	Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-			
R62	Intergovernmental Tsfrs	\$	678,072	\$	659,200	\$	-	\$	630,996			
R64	Reimbursement	\$	-	\$	-	\$	-	\$	-			
R66	Sale of Equipment	\$	-	\$	-	\$	-	\$	-			
R70	Grant Revenue	\$	-	\$	-	\$	-	\$	12,500			
R74	Sponsorships	\$	-	\$	-	\$	-	\$	-			
R85	Interest Revenue	\$	-	\$	-	\$	-	\$	-			
	Totals	\$	708,452	\$	694,700	\$	-	\$	677,186			

	Expenses										
Cat.	Description	202	5 Requested	20	24 Budget	2024 Estimated		202	23 Actuals		
E01	Personnel Expense	\$	739,340	\$	710,824	\$	-	\$	569,268		
E10	Building & Grounds Exp	\$	45,592	\$	47,740	\$	-	\$	53,136		
E20	Vehicle Expense	\$	9,373	\$	11,756	\$	-	\$	14,847		
E30	Supply Expense	\$	25,650	\$	23,450	\$	-	\$	35,507		
E40	Operations Expense	\$	2,325	\$	2,325	\$	-	\$	2,923		
E55	Professional Services	\$	34,500	\$	35,000	\$	-	\$	41,601		
E60	Miscellaneous Expense	\$	10,000	\$	15,927	\$	-	\$	3,805		
E62	Intergovernmental Tsfr	\$	-	\$	-	\$	-	\$	-		
E68	Donation Expense	\$	-	\$	-	\$	-	\$	-		
E70	Grant Expense	\$	-	\$	-	\$	-	\$	-		
E72	Bond Expense	\$	92,230	\$	7,680	\$	-	\$	7,804		
E80	Capital Assets	\$	-	\$	-	\$	-	\$	67,112		
E85	Interest Expense	\$	10,415	\$	780	\$	-	\$	633		
	Totals	\$	969,425	\$	855,482	\$	-	\$	796,636		





Judge Stephanie Casady

at City Hall 208 SW 3rd Street

Mission: To serve the people by efficient and accessible administration of justice for all, to treat everyone with integrity, fairness and respect. Executive Assistant to the Judge Debora Duncan

District Court Clerk Lindsey Dinwiddie Trial Coordinator Jackie Lindsey Deputy Court Clerks: Dominick Tate Debra Styles Rebekah Brown

Ancillary District Court Clerk Melanie Smith

In Arkansas, district courts were formerly known as municipal courts before the passage of Amendment 80 to the Arkansas Constitution in 2000. Act 3 and Act 627 of 2009 created 25 pilot district judgeships in the state, two of which are in Saline County. The Saline County District Courts exercise countywide jurisdiction over misdemeanor criminal cases, preliminary felony cases, and in certain types of civil cases in matters of less than \$25,000. There are no jury trials in district court. In a district court trial, the judge makes both findings of fact and rulings of law.

A small claims division of the Saline County District Court is administered by the Bryant Department and presided over by Judge Casady of the Bryant Department. This small claims division provides the citizens of Saline County a forum in which citizens may represent themselves to resolve minor civil matters. No attorneys may take part in litigation in the small claims division.

						-
	2021	2022	2023	2024	2025	No change
FT Employees	8	8	8	8	8	

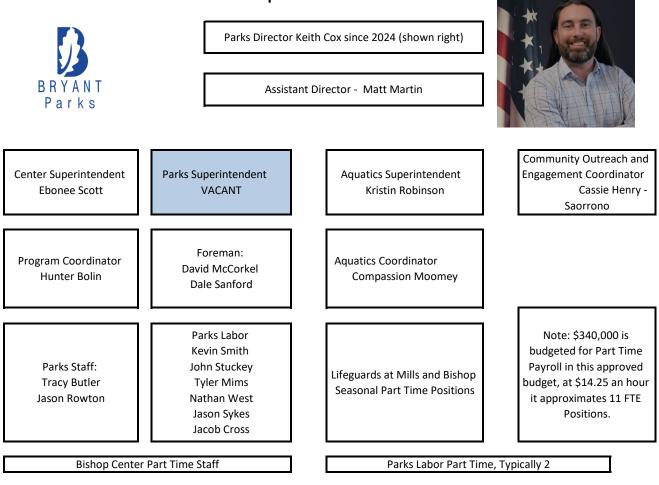
			Reven	ues					
Cat.	Description	2025	Requested	20	24 Budget	2024	Estimated	202	3 Actuals
R10	Taxes - Sale	\$	-	\$	-	\$	-	\$	-
R15	Taxes - Property	\$	-	\$	-	\$	-	\$	-
R20	Licenses Permits & Fees	\$	-	\$	-	\$	-	\$	-
R30	Membership Fees	\$	-	\$	-	\$	-	\$	-
R33	Rental Fees	\$	-	\$	-	\$	-	\$	-
R36	Park Program Fees	\$	-	\$	-	\$	-	\$	-
R40	Fines & Forfeitures	\$	532,900	\$	532,900	\$	-	\$	411,211
R50	Sale of Services	\$	-	\$	-	\$	-	\$	-
R60	Miscellaneous Revenue	\$	50,520	\$	50,520	\$	-	\$	54,577
R62	Intergovernmental Tsfrs	\$	-	\$	-	\$	-	\$	-
R64	Reimbursement	\$	160,000	\$	160,000	\$	-	\$	294,800
R66	Sale of Equipment	\$	-	\$	-	\$	-	\$	-
R70	Grant Revenue	\$	-	\$	-	\$	-	\$	-
R74	Sponsorships	\$	-	\$	-	\$	-	\$	-
R85	Interest Revenue	\$	-	\$	-	\$	-	\$	-
	Totals	\$	743,420	\$	743,420	\$	-	\$	760,587

			Expens	ses					
Cat.	Description	2025	5 Requested	20	24 Budget	202	24 Estimated	202	23 Actuals
E01	Personnel Expense	\$	523,316	\$	480,805	\$	-	\$	479,403
E10	Building & Grounds Exp	\$	23,524	\$	18,996	\$	-	\$	14,600
E20	Vehicle Expense	\$	-	\$	-	\$	-	\$	-
E30	Supply Expense	\$	12,000	\$	12,000	\$	-	\$	10,557
E40	Operations Expense	\$	161,745	\$	149,521	\$	-	\$	144,009
E55	Professional Services	\$	4,100	\$	4,500	\$	-	\$	3,899
E60	Miscellaneous Expense	\$	3,056	\$	3,872	\$	-	\$	2,928
E62	Intergovernmental Tsfr	\$	-	\$	-	\$	-	\$	-
E68	Donation Expense	\$	-	\$	-	\$	-	\$	-
E70	Grant Expense	\$	-	\$	-	\$	-	\$	-
E72	Bond Expense	\$	-	\$	-	\$	-	\$	-
E80	Capital Assets	\$	-	\$	-	\$	-	\$	-
E85	Interest Expense	\$	-	\$	-	\$	-	\$	-
	Totals	\$	727,741	\$	669,695	\$	-	\$	655,396

Highlighted in Green above is the difference from the new County Jail Contract for \$143K.

## City of Bryant, AR 2025

## Budget Book Parks and Recreation Department



The Parks Committee meets once a month on the second Tuesday of the month at 6:00pm in the Bishop Park Conference Room.

2024 Accomplishments:

- 1. Council adopted the Parks Master Plan.
- 2. Repaired Aquatics retractable roof and sliding glass doors for full functionality
- 3. Repaired and upgraded drainage behind the Center at Bishop Park
- 4. Partnered with EMPact one Foundation to implement financial aid for youth programming

2025 Goals:

1. Replace pool dehumidifcation system in proposed Amendment 78 for funding

- 2. Construct trail connecting Mills Park and Alcoa 40 Park (Grant funded but requires a match)
- 3. Install lighting for Bishop Park sidewalks and parking lots (currently no definite funding plan, a grant has been applied for)
- 4. Expand internal programming (starting pickleball and disc golf)

	2021	2022	2023	2024	2025
FTE Employees	29	28	28	28	29



# CAMPBELL LACROSSE FIELD

Salt County Lacrosse was founded in 2023 and has quickly made a major impact on our community. They currently field girls and boys high school lacrosse teams and will expand to a youth division in 2025. Since its inception and in thanks to their sponsors, Salt County Lacrosse has invested over \$30,000 to upgrades of the multi-purpose field at Alcoa 40 Park. On May 24, 2024, Mayor Chris Treat dedicated that field to be further known as the Campbell Lacrosse Field, named after title sponsor Campbell Dodge, making it the first dedicated lacrosse field in the state of Arkansas. On top of their monetary investment, Salt County Lacrosse has also logged hundreds of volunteer hours helping to maintain the field, the park and surrounding areas. Bryant Parks and Recreation is forever grateful to have community champions like Salt County Lacrosse; it is their passion and commitment that allows us to overcome barriers and provide new services to the youth of Bryant and surrounding communities.

	Parks										
			Reven	ue	S						
Cat.	Description	20	25 Requested	20	024 Budget	20	024 Estimated	20	23 Actuals		
R10	Taxes - Sale	\$	-	\$	-	\$	-	\$	-		
R15	Taxes - Property	\$	-	\$	-	\$	-	\$	-		
R20	Licenses Permits & Fees	\$	-	\$	-	\$	-	\$	-		
R30	Membership Fees	\$	277,475	\$	277,475	\$	-	\$	249,995		
R33	Rental Fees	\$	154,450	\$	154,450	\$	-	\$	144,957		
R36	Park Program Fees	\$	156,000	\$	155,500	\$	-	\$	148,887		
R40	Fines & Forfeitures	\$	-	\$	-	\$	-	\$	-		
R50	Sale of Services	\$	221,500	\$	203,700	\$	-	\$	193,925		
R60	Miscellaneous Revenue	\$	2,000	\$	5,000	\$	-	\$	32,112		
R62	Intergovernmental Tsfrs	\$	1,525,650	\$	1,483,200	\$	-	\$	1,721,270		
R64	Reimbursement	\$	-	\$	-	\$	-	\$	-		
R66	Sale of Equipment	\$	-	\$	6,000	\$	-	\$	-		
R70	Grant Revenue	\$	-	\$	-	\$	-	\$	166,438		
R74	Sponsorships	\$	154,450	\$	148,925	\$	-	\$	107,184		
R85	Interest Revenue	\$	-	\$	_	\$	-	\$	-		
	Totals	\$	2,491,525	\$	2,434,250	\$	-	\$	2,764,769		

			Expen	ses	S				
Cat.	Description	20	25 Requested	20	024 Budget	20	024 Estimated	20	23 Actuals
E01	Personnel Expense	\$	1,875,431	\$	1,752,223	\$	-	\$	1,783,179
E10	Building & Grounds Exp	\$	770,356	\$	879,090	\$	-	\$	863,622
E20	Vehicle Expense	\$	31,316	\$	57,597	\$	-	\$	45,524
E30	Supply Expense	\$	97,300	\$	74,900	\$	-	\$	82,732
E40	Operations Expense	\$	41,630	\$	34,123	\$	-	\$	34,226
E55	Professional Services	\$	155,500	\$	161,925	\$	-	\$	168,369
E60	Miscellaneous Expense	\$	26,000	\$	18,205	\$	-	\$	16,164
E62	Intergovernmental Tsfr	\$	-	\$	-	\$	-	\$	-
E68	Donation Expense	\$	-	\$	-	\$	-	\$	-
E70	Grant Expense	\$	-	\$	-	\$	-	\$	-
E72	Bond Expense	\$	304,650	\$	68,800	\$	-	\$	70,090
E80	Capital Assets	\$	-	\$	81,216	\$	-	\$	1,015,285
E85	Interest Expense	\$	37,221	\$	10,346	\$	-	\$	4,786
	Totals	\$	3,339,404	\$	3,138,425	\$	-	\$	4,083,977

## **Fire Department**

	Chief Brandon Futch, shown to the left Promoted from Assistant Chief to Chief in 2024 after Chief JP Jordan retired. Chief Futch has been with Bryant FD since 2002. Executive Assistant Cindy Bell		Assistant Chief Tommy Hammond, Promoted from Fire Marshal Battalion Chief to Assistant Chief in 2024.							
			- 							
Battalion Chief A Brian Watson	Battalion Chief B Alan Cabe	Battalion C Mike McFarland	Fire Marshal Battalion Chief P.J. Cristler							
Captain (4)	Captain (4)	Captain (4)	Training Officer David Slack							
Engineer (5)	Engineer (5)	Engineer (5)	BIVAND							
Firefighters (5)	Firefighters (5)	Firefighters (5)	FIRE ISO CLASS 1							
Mission: *Reduce and prevent the loss of life and property damage through adequate, efficient, and timely response *Continue to strive for excellence by providing the highest quality of customer service through continued training and education *Provide timely and effective life and fire safety education throughout our community and schools *Adapt to the ever changing needs of our community *Adequately plan and have a vision for progressive growth of our Fire Department within the community										
<ul> <li>2024 Accomplishments:</li> <li>1. Maintained ISO Rating of a 1</li> <li>2. Placed our new 2023 Rosenbauer Rescue Pumper into Service</li> <li>3. Administered Promotional Exams for 4 different ranks that resulted in the promotion of 6 of our personnel</li> <li>4. Participated in a county wide Rescue Task Force training to better prepare our personnel for potential active shooter responses</li> </ul>										

5. Formed a committee to begin the process of purchasing our next Aerial Apparatus

6. Began the process of purchasing a 101' Rosenbauer King Cobra Aerial Apparatus that will replace our 2007 E-One Bronto 100' Aerial Apparatus (Lease Purchase payments to start in 2026)

7. Purchased 13 Zoll Automated External Defibrillators that will replace our current defibrillators that are over 10 years old

8. Proposed a potential land purchase for the department's future Station #4 (in proposed Amend 78)

#### 2025 Goals:

1. Maintain ISO rating of 1

2. Complete the process of purchasing the 101' Rosenbauer King Cobra Aerial Apparatus

3. Update our Basic Life Support Protocols

4. Continue to prepare for future Advanced Life Support Response Capabilities

5. Improve the condition of our Apparatus fleet with the assistance of our in-house maintenance program

6. Continue to improve our training and hydrant testing programs which will help to solidify our ISO Class 1 rating for future ISO Evaluations

7. Transition to our new Reporting Software. We will be transitioning from Emergency Reporting to ESO.

8. Continue to plan for the addition of Bryant Fire Department Station #4

Fire Stations are located at:		2021	2022	2023	2024	2025
Fire Station 1 at 312 Roya Lane	FT Employees	50	50	50	50	50
Fire Station 2 at 1601 S. Reynolds	-	•				

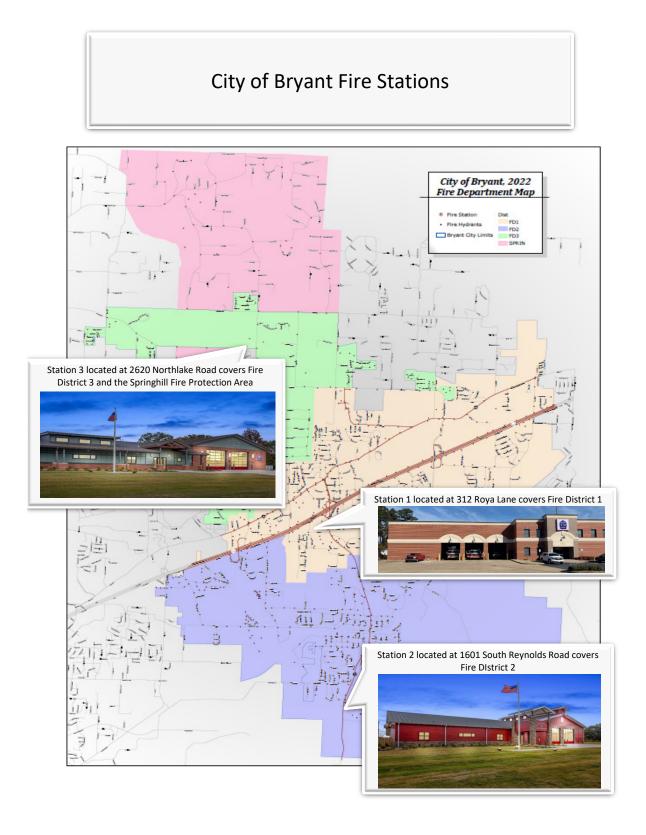
Fire Station 3 at 2620 Northlake



# Chief JP Jordan

After 11 years of hard work and service to the City of Bryant, Chief Jordan retired in February 2024.





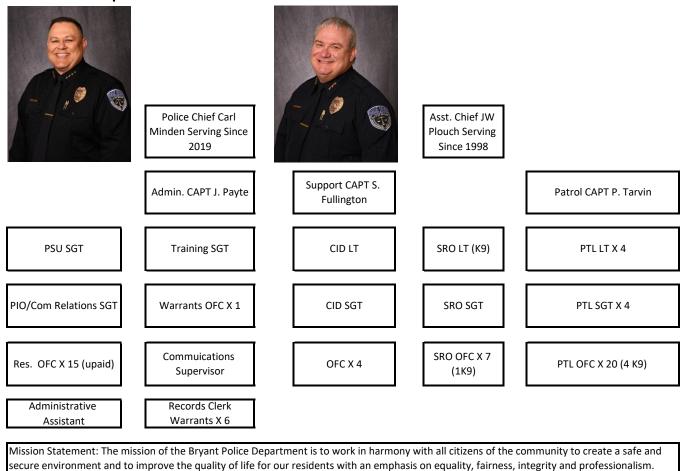
	Fire										
			Reven	ues	;						
Cat.	Description	2025	Requested	20	024 Budget	20	24 Estimated	20	23 Actuals		
R10	Taxes - Sale	\$	-	\$	-	\$	-	\$	-		
R15	Taxes - Property	\$	55,700	\$	55,700	\$	-	\$	59,176		
R20	Licenses Permits & Fees	\$	1,500	\$	1,500	\$	-	\$	1,800		
R30	Membership Fees	\$	-	\$	-	\$	-	\$	-		
R33	Rental Fees	\$	18,000	\$	18,000	\$	-	\$	21,910		
R36	Park Program Fees	\$	-	\$	-	\$	-	\$	-		
R40	Fines & Forfeitures	\$	-	\$	-	\$	-	\$	-		
R50	Sale of Services	\$	-	\$	-	\$	-	\$	-		
R60	Miscellaneous Revenue	\$	250	\$	250	\$	-	\$	5,153		
R62	Intergovernmental Tsfrs	\$	4,237,888	\$	4,120,000	\$	-	\$	3,943,764		
R64	Reimbursement	\$	-	\$	-	\$	-	\$	-		
R66	Sale of Equipment	\$	20,000	\$	25,000	\$	-	\$	-		
R68	Donation Revenue	\$	_	\$	-	\$	-	\$	-		
R70	Grant Revenue	\$	_	\$	-	\$	-	\$	-		
R74	Sponsorships	\$	-	\$	-	\$	-	\$	-		
R85	Interest Revenue	\$	-	\$	-	\$	-	\$	-		
	Totals	\$	4,333,338	\$	4,220,450	\$	-	\$	4,031,803		

	Expenses											
Cat.	Description	202	25 Requested	20	024 Budget	20	24 Estimated	20	23 Actuals			
E01	Personnel Expense	\$	5,239,976	\$	5,034,162	\$	-	\$	4,339,000			
E10	Building & Grounds Exp	\$	191,415	\$	195,808	\$	-	\$	203,312			
E20	Vehicle Expense	\$	164,677	\$	144,311	\$	-	\$	146,659			
E30	Supply Expense	\$	169,300	\$	169,800	\$	-	\$	235,763			
E40	Operations Expense	\$	16,000	\$	14,000	\$	-	\$	12,653			
E55	Professional Services	\$	1,000	\$	1,000	\$	-	\$	1,117			
E60	Miscellaneous Expense	\$	25,000	\$	10,900	\$	-	\$	26,849			
E62	Intergovernmental Tsfr	\$	-	\$	-	\$	-	\$	-			
E68	Donation Expense	\$	-	\$	-	\$	-	\$	-			
E70	Grant Expense	\$	-	\$	-	\$	-	\$	-			
E72	Bond Expense	\$	228,746	\$	174,000	\$	-	\$	114,287			
E80	Capital Assets	\$	-	\$	3,107	\$	-	\$	11,115			
E85	Interest Expense	\$	35,576	\$	30,000	\$	-	\$	49,121			
	Totals	\$	6,071,690	\$	5,777,088	\$	-	\$	5,139,876			

Note highlighted above is a large difference due to \$150K of Turn out gear being bought in 2023.

48/96 hour schedule would be based on 2920 hrs per year. Training Officer and Fire Marshal are 40 hour per week positions based on 2080 hrs per year & 0 hrs of normally scheduled Overtime. Newly hired employees will start at either the certified or uncertified Firefighter position . To start at the certified Firefighter position the newly hired Firefighters must have IFSAC Firefighter I & II Certifications. Anytime an employee changes job positions they will start at 1st position for that Job Classification. An employee that maxes out in a position will be paid an annual bonus in the amount of \$50.00 per year starting the year after the employee maxes out in that position with a maximum bonus of \$1000.00.

## Police Department - station at 312 Roya Lane



2024 Accomplishments:

- 1. Completed the transfer of the City's 911/Dispatch services to Saline County General (pending discussions on 2025 payment for this)
- 2. 40 hours of annual training (minimal) per Officer. Increased use of force and de-escalation training.
- 3. Implemented new software (Vector Solutions) for policies, procedures, and scheduling.
- 4. Installed new flooring on first floor of the Police Department.

2025 Goals:

1. Purchase a new drone to replace the current aging drone fleet (planning to fund from Special Rev Funds, Grants or Donations)

2. Continue to increase training available to staff.

Update and upgrade the department's sky watch surveillance tower (planning to fund from Special Rev Funds, Grants or Donations)
 Add four Patrol Officers (not currently funded in the 2025 budget)

CAPT = Captain		2021	2022	2023	2024	T
LT = Lieutenant	FT Employees	59	65.5	63.5	62	

LT = Lieutenant SGT = Sergeant

PTL = Patrol

OFC = Officer

SRO = School Resource Officer

RES = Reserve Officer

SAT = Strategic Accident Traffic Unit

CID = Criminial Investigation Division

PIO = Public Information Officer

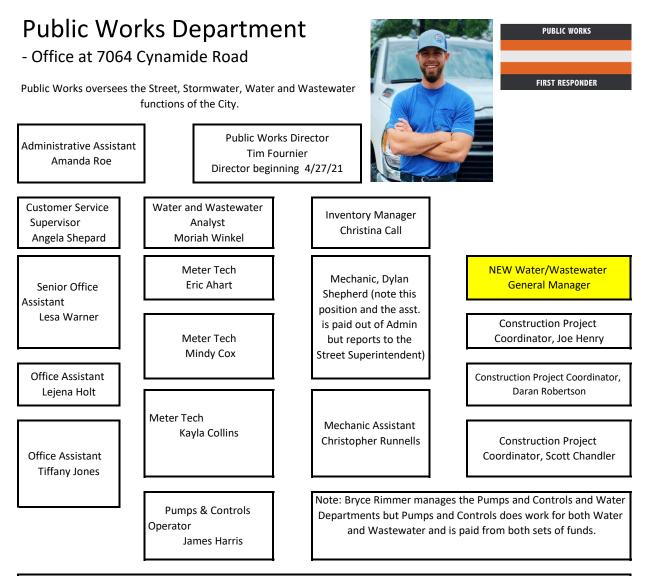
PSU = Professional Standards Unit

###

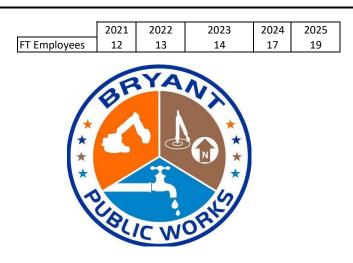
59

			Polic	ce					
			Reven	ues	6				
Cat.	Description	202	5 Requested	20	024 Budget	20	24 Estimated	20	23 Actuals
R10	Taxes - Sale	\$	-	\$	-	\$	-	\$	-
R15	Taxes - Property	\$	-	\$	-	\$	-	\$	-
R20	Licenses Permits & Fees	\$	-	\$	-	\$	-	\$	-
R30	Membership Fees	\$	-	\$	-	\$	-	\$	-
R33	Rental Fees	\$	-	\$	-	\$	-	\$	-
R36	Park Program Fees	\$	-	\$	-	\$	-	\$	-
R40	Fines & Forfeitures	\$	780	\$	780	\$	-	\$	806
R50	Sale of Services	\$	-	\$	-	\$	-	\$	-
R60	Miscellaneous Revenue	\$	5,000	\$	82,339	\$	-	\$	380,336
R62	Intergovernmental Tsfrs	\$	1,695,155	\$	1,648,000	\$	-	\$	1,577,508
R64	Reimbursement	\$	386,000	\$	357,000	\$	-	\$	350,158
R66	Sale of Equipment	\$	-	\$	25,000	\$	-	\$	-
R68	Donation Revenue	\$	-	\$	-			\$	1,000
R70	Grant Revenue	\$	26,700	\$	29,200	\$	-	\$	36,239
R74	Sponsorships	\$	-	\$	-	\$	-	\$	-
R85	Interest Revenue	\$	-	\$	-	\$	-	\$	-
-	Totals	\$	2,113,635	\$	2,142,319	\$	-	\$	2,346,047

			Expen	ses	\$				
Cat.	Description	20	25 Requested	20	024 Budget	20	024 Estimated	20	23 Actuals
E01	Personnel Expense	\$	5,409,920	\$	5,746,309	\$	-	\$	5,092,962
E10	Building & Grounds Exp	\$	153,478	\$	178,509	\$	-	\$	152,261
E20	Vehicle Expense	\$	325,900	\$	351,133	\$	-	\$	336,466
E30	Supply Expense	\$	60,000	\$	60,209	\$	-	\$	49,616
E40	Operations Expense	\$	16,380	\$	16,380	\$	-	\$	11,552
E55	Professional Services	\$	10,000	\$	10,000	\$	-	\$	6,099
E60	Miscellaneous Expense	\$	63,002	\$	105,143	\$	-	\$	55,734
E62	Intergovernmental Tsfr	\$	-	\$	-	\$	-	\$	-
E64	Reimbursement	\$	-	\$	5,000	\$	-	\$	255,712
E70	Grant Expense	\$	33,700	\$	33,700	\$	-	\$	19,533
E72	Bond Expense	\$	111,325	\$	1,171,313	\$	-	\$	650,215
E80	Capital Assets	\$	498,000	\$	176,000	\$	-	\$	1,054,051
E85	Interest Expense	\$	98,664	\$	98,664	\$	-	\$	81,332
	Totals	\$	6,780,369	\$	7,952,360	\$	-	\$	7,765,532



Mission Statement: Provide quality of life to residents by building and maintaining Public Works infrastructure to protect the health and welfare of the city residents, businesses, and visitors along with the environment. We will also provide superior customer service in a timely and efficient manner. The department works to provide these services, as well as to support economic growth and development, with the teamwork and trust of highly qualified and skilled personnel.



	Certifications	/Licenses					
Employee	Water Distribution	Water Treatment	Wastewater Operator	CDL	CSI & CISEC	IMSA I	IMSA II
Ken Gorden	Creada 2	Class II	Classe	٨			
David Stephens Robert Green	Grade 2		Class I	A B			
Tim Price			Class III	B			
Frankie Glover	Grade 2		Class III	A			
Bryce Rimmer	Class IV		Class I				
Josh Byrd	Class II		Class I				
Gregg Asher	Grade 4		Class IV				
Moriah Winkel	Grade 4						
Erik Colman			Class I				
Anthony Jones			Class I	В			
Steven Tallent			Class I				
Mathew Hawkins			Class I	•			
Jason Moore	Class IV Class IV		Class IV	A A			
Brad Wilson Mindy Cox	Class IV			A	CSI		
Eric Ahart					CSI		
Kayla Collins					CSI		
Bradley Stapler					CSI		
Kevin Thornberry							
Nic Harris					CSI		
Austin Anders			Class III				
Justin Causey			Class II				
Dale Watkins			Class I	A			
Gary Smith			Class I	A A	CISEC	х	
Tim Fournier Jamie Sledd				B	CISEC	Х	
David Baker				A			
Nicholas Mitchell				Ă			
Charlie Drake				В			
Chad Moseley				В			
Ryan Ayres				В		Х	Х
Donald Tarvin				А			
Christina Call				В			
Ben Wilson					CSI & CISEC		
Jay Stake					CSI & CISEC	v	
Troy Ellis				Contificat	CSI & CISEC	Х	

*CSI stands for Certified Stormwater Inspector and CISEC for Certified Inspector for Sediment & Erosion Control * IMSA stands for International Municipal Signal Association

2024 Public Works Accomplishments:

- 1. Completed the Master Plans for Water, and Stormwater with 10 year scopes, see Appendices.
- 2. Continued CAO Project Improvements and loading Capacity limits on the Sanitatary Sewer System.

2025 Public Works Goals:

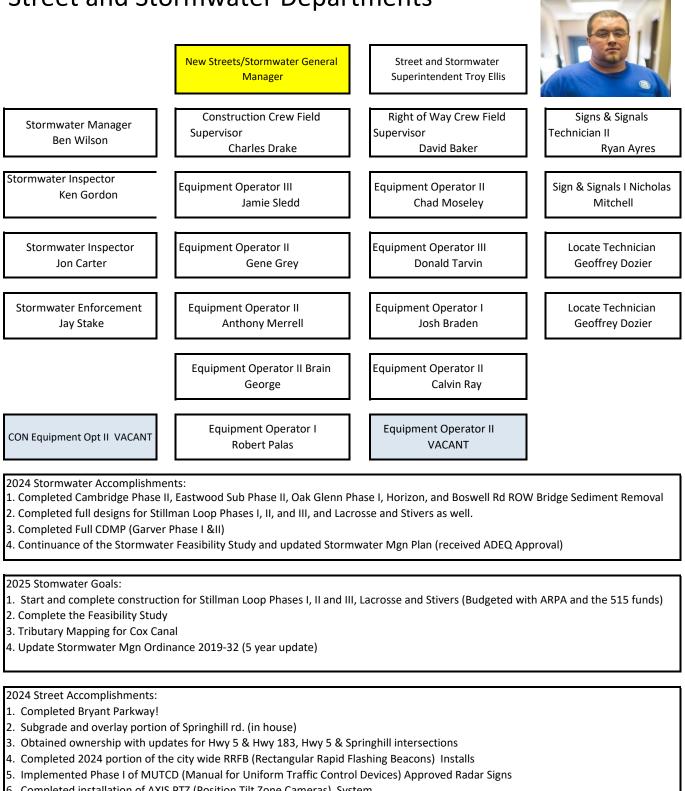
- 1. Begin construction on the South Plain Water Tank using ARPA for Design and Bond for remaining.
- 2. Secure funding and a plan for Lift Station #5 project.
- 3. Complete a road Survey for rehab schedule

2024 Construction Project Coordination Accomplishments:

- 1. Began relocation of utility design for Hwy 5 widening project
- 2. Reviewed 18 pending projects as of 9/2024
- 3. Reviewed 61 Preliminary and final plat designs as of 9/2024

4. Subdivision infrastruture installation management

# Street and Stormwater Departments



6. Completed installation of AXIS PTZ (Position Tilt Zone Cameras) System

7. Installation of safety RPM(Raised Pavement Markers) 's on Springhill

8. Completion of Thermo-Striping on Bryant Parkway, Springhill Rd., Bryant Ave, Commerce, Office Park Dr. Horizon, Broadway, Harvest, Market, Carmichael, Wilkerson

9. Started city wide sidewalk repair (damaged, missing or ADA non compliant)

2025 Street Goals:

- 1. Complete RFQ for Street Planning, Construction, scheduling ROW acquisition (Budgeted under Prof Services Engineering in fund 080)
- 2. Install & Implement Phase II of MUTCD Approved Radar Signs (Signs purchased with 2024 budget)
- 3. Install 2025 Portion of city wide RRFB (Systems purchased with 2024 budget, installed in house)

4. Continue city wide sidewalk repair (in house under the Materials and Maintenance budget line in fund 080)

	2021	2022	2023	2024	2025
FT Employees Street	13	13.5	18	17.5	18.5
FT Employees Stormwater	3	3.5	4	4.5	4.5

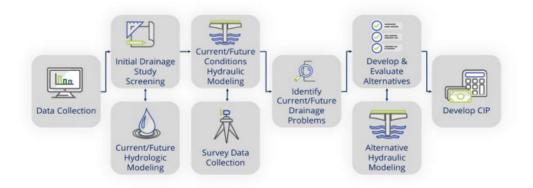
# **Bryant Drainage Master Plan**

#### **Garver Citywide Master Drainage Plan Update**

October 25, 2022

#### Citywide Drainage Master Plan

Overview of Scope and Purpose of Study



- Current Status
  - Finalizing Citywide Drainage Study Screening Moving toward Phase 2
  - Developing and evaluating alternatives for Boone Road area and Oak Glenn Subdivision
- Schedule
  - Phase 1 Estimated Completion of November 2022
  - Phase 2 Estimated to begin February 2023

Phase 2 began early in January 2023 and is estimated for completion November of 2024

	Street												
	Revenues												
Cat.	Description	202	5 Requested	20	024 Budget	20	024 Act Thur 10/8	20	23 Actuals				
R10	Taxes - Sale	\$	-	\$	-	\$	21,363	\$	410,755				
R15	Taxes - Property	\$	2,174,000	\$	1,824,000	\$	1,672,457	\$	1,955,628				
R20	Licenses Permits & Fees	\$	-	\$	-	\$	-	\$	-				
R30	Membership Fees	\$	-	\$	-	\$	-	\$	-				
R33	Rental Fees	\$	-	\$	-	\$	-	\$	-				
R36	Park Program Fees	\$	-	\$	-	\$	-	\$	-				
R40	Fines & Forfeitures	\$	-	\$	-	\$	-	\$	-				
R50	Sale of Services	\$	-	\$	-	\$	-	\$	-				
R60	Miscellaneous Revenue	\$	1,500	\$	1,500	\$	169,779	\$	262,279				
R62	Intergovernmental Tsfrs	\$	2,034,860	\$	1,977,600	\$	1,483,200	\$	1,893,000				
R64	Reimbursement	\$	-	\$	-	\$	-	\$	-				
R66	Sale of Equipment	\$	-	\$	-	\$	-	\$	-				
R70	Grant Revenue	\$	-	\$	-	\$	-	\$	-				
R74	Sponsorships	\$	-	\$	-	\$	-	\$	-				
R85	Interest Revenue	\$	-	\$	775	\$	-	\$	-				
	Totals	\$	4,210,360	\$	3,803,875	\$	3,346,799	\$	4,521,662				

	Expenses											
Cat.	Description	202	25 Requested	20	024 Budget	2	024 Act Thur 9/18	20	23 Actuals			
E01	Personnel Expense	\$	1,751,141	\$	1,490,047	\$	1,172,840	\$	1,238,243			
E10	Building & Grounds Exp	\$	231,090	\$	246,757	\$	154,732	\$	207,773			
E20	Vehicle Expense	\$	250,477	\$	282,323	\$	169,618	\$	213,571			
E30	Supply Expense	\$	473,996	\$	496,721	\$	197,499	\$	304,324			
E40	Operations Expense	\$	96,000	\$	327,200	\$	54,495	\$	72,423			
E55	Professional Services	\$	493,500	\$	714,112	\$	311,348	\$	218,503			
E60	Miscellaneous Expense	\$	24,776	\$	57,465	\$	23,573	\$	60,648			
E62	Intergovernmental Tsfr	\$	-	\$	-			\$	-			
E70	Grant Expense	\$	-	\$	-			\$	-			
E80	Capital Assets	\$	250,017	\$	578,102	\$	1,824,498	\$	2,052,854			
E85	Interest Expense	\$	-	\$	-			\$	-			
E90	Construction Project - Hilltop	\$	-	\$	538,567	\$	117,233	\$	681,783			
	Totals	\$	3,570,997	\$	4,731,294	\$	4,025,836	\$	5,050,122			
		\$	639,363	\$	(927,419)	\$	(679,037)	\$	(528,460)			

Curently (9/18/24) Street's management would like to replace the following nine capital assets. However, the Street's savings have dropped below recommended levels so we do not feel like the city should buy these pieces of equipment outright. They could finance them over five years in two batches. The four highlighted items (\$1,002,000) are the most important to the daily operations and we'd like to explore financing their purchase in 2025. The other six (\$990,000) we'd consider starting to finance over five years in 2026. Street's at this time could only afford to do this plan if changes are made by Council to the current structure of the Stormwater costs/operations in conjunction with Council's review of the Stormwater Feasibility Study.

Year	Make	Model	VIN/SN:	2025	Estimated Cost
2002	16' Trail King		46	Replace	\$30,000.00
2006	Sakai Roller		VSV15-30172	Replace	\$100,000.00
2007	Mack	Granite C713	9292	Replace	\$212,000.00
2012	Freightliner		803		\$260,000.00
2015	Freightliner	Pac Mac Grapple Truck	995	Replace	\$235,000.00
2016	John Deere	6110M Boom Mower	434	Replace	\$190,000.00
2017	Caterpillar	308	1	Replace	\$200,000.00
2018	Kenworth	T880	0	Replace	\$300,000.00
2018	Makita	Pipe Hunter	95	Replace	\$100,000.00
2018	Caterpillar	314 F Wheel Excavator	FB401015	Replace	\$365,000.00
				\$1,002,000.00	\$990,000.00

	Stormwater												
	Revenues												
Cat.	Description	2025 Reque	sted	2024 Bu	dget	2024 Estima	ted	2023 Ac	tuals				
R10	Taxes - Sale	\$	-	\$	-	\$	-	\$	-				
R15	Taxes - Property	\$	-	\$	-	\$	-	\$	-				
R20	Licenses Permits & Fees	\$	-	\$	-	\$	-	\$	-				
R30	Membership Fees	\$	-	\$	-	\$	-	\$	-				
R33	Rental Fees	\$	-	\$	-	\$	-	\$	-				
R36	Park Program Fees	\$	-	\$	-	\$	-	\$	-				
R40	Fines & Forfeitures	\$	-	\$	-	\$	-	\$	-				
R50	Sale of Services	\$	-	\$	-	\$	-	\$	-				
R60	Miscellaneous Revenue	\$	-	\$	-	\$	-	\$	-				
R62	Intergovernmental Tsfrs	\$	-	\$	-	\$	-	\$	-				
R64	Reimbursement	\$	-	\$	-	\$	-	\$	-				
R66	Sale of Equipment	\$	-	\$	-	\$	-	\$	-				
R70	Grant Revenue	\$	-	\$	-	\$	-	\$	-				
R74	Sponsorships	\$	-	\$	-	\$	-	\$	-				
R85	Interest Revenue	\$	-	\$	-	\$	-	\$	-				
	Totals	\$	-	\$	-	\$	-	\$	-				

NOTE: All revenues derived from the current Stormwater charge are expended on Capital not operational needs.

	Expenses											
Cat.	Description	2025	Requested	20	24 Budget	202	4 Estimated	202	3 Actuals			
E01	Personnel Expense	\$	525,553	\$	469,569	\$	-	\$	363,954			
E10	Building & Grounds Exp	\$	4,512	\$	4,512	\$	-	\$	4,421			
E20	Vehicle Expense	\$	27,020	\$	39,335	\$	-	\$	29,350			
E30	Supply Expense	\$	25,400	\$	25,758	\$	-	\$	12,514			
E40	Operations Expense	\$	13,200	\$	9,200	\$	-	\$	6,454			
E55	Professional Services	\$	41,000	\$	192,560	\$	-	\$	88,934			
E60	Miscellaneous Expense	\$	-	\$	-	\$	-	\$	-			
E62	Intergovernmental Tsfr	\$	-	\$	-	\$	-	\$	-			
E68	Donation Expense	\$	-	\$	-	\$	-	\$	-			
E70	Grant Expense	\$	-	\$	-	\$	-	\$	-			
E72	Bond Expense	\$	-	\$	-	\$	-	\$	-			
E80	Capital Assets	\$	1	\$	1,051,097	\$	-	\$	149,480			
E85	Interest Expense	\$	-	\$	-	\$	-	\$	-			
	Totals	\$	636,686	\$	1,792,031	\$	-	\$	655,106			

515-0140-4567 Storm Fees	20000
515-0140-4568 Storm Res	258000
515-0140-4569 Storm Bus	46800

# Historical Review of 515 Stormwater Capital Enterprise Fund and ARPA Funding

Mixter Jan Feshkilly StudyMixter Jan Feshkilly StudyMixter Jan Feshkilly Study11,25011,45,9810,17023,133Mixter Jan Feshkilly StudyB57 Homes1,12507012,24312,243Star Jan Feshkilly StudyB57 Homes5,50012,55748,34948,959Star Jan Feshkilly StudyB57 Homes5,50012,55748,34948,959Star Jan Feshkilly StudyMixter Jan Feshkilly Study13,34330,08812,55713,24313,343Star Jan Feshkilly StudyMixter Jan Feshkilly Study13,53315,51312,57713,14313,343Star Jan Feshkilly StudyMixter Jan Feshkilly Study13,57813,77830,02412,57713,143Star Jan Feshkilly StudyMixter Jan Feshkilly Study13,77813,77813,77813,77813,778Star Jan Feshkilly StudyMixter Jan Feshkilly Study13,78313,77813,77813,77813,778Star Jan Feshkilly StudyMixter Jan Feshkilly Study13,77813,77813,77813,77813,778Star Jan Feshkilly StudyMixter Jan Feshkilly Study13,78313,77813,77813,77813,778Star Jan Feshkilly StudyMixter Jan Feshkilly Study13,78313,77813,78313,78313,783Star Jan Feshkilly StudyMixter Jan Feshkilly Study13,78313,78313,78313,78313,783Star Jan Feshkilly StudyMixter Jan Feshkilly StudyMixter Jan Feshkilly Study13,78313,783								Out of 515 St	ormwater Capital Fu	nd				
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Augent cond14.4.9035.2.4.452.2.4.452.2.4.452.1.2.00Boote some here by Boote some by <b< td=""><td>5808 Vehicles and Equipment</td><td></td><td></td><td>68,101</td><td>29,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td>97,101</td></b<>	5808 Vehicles and Equipment			68,101	29,000							97,101		
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bioone estimated at \$200,000         image: \$4,455         image: \$5,000	August Cove			164,991					52,445					
bindepend between a between	Bame to White Blossom					11,250	750					12,000		
Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing Dambing D	Boone estimated at \$600,000													
Carrywood Network         Con         342.96         10.66         126.972         32.974         5.900           Degwood         No         73.989         4.20         32.974         4.90         32.974         4.90         32.974         4.90         32.974         4.90         4.90         32.974         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90         4.90						45,455								
Decision of the period         Rectature         1.5.7.8.48         7.7.87.89         7.7.97         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.77         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.72         7.9.											483,449			
Depended Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione Relatione 			hat, Scurlock, Jcon, LR	WinWater		3,638	39,088			126,972				
Early odd         Redstore         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97         71.97						72.040	4 200	5,900		242 704				
Hanover, Other Agen Rel.         Gene Summers         Image Strange Agene Agene Strange Agene Agene Strange Agene Strange Agene Agene Strange Agene Agene Strange Agene			10.052			/3,849	4,290			342,704	102 422			
Henson/Carx         Redstore, Ref, Kon, Souriock         10,378         64,499         15,531         90.983           Hildon Creek         McC         -         5,00         13,176         30,024         -         319,00           Millon Creek         90.01         -         -         30,00         -         319,00           Millon Creek         90.01         -         18,000         5,971         -         -         10,390         -         12,370         -         12,370         -         -         13,390         92,979         -         13,317         3,000         92,979         -         13,317         3,000         92,979         -         143,317         143,326         -         143,317         3,000         19,970         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -         143,326         -								71.007			195,455			
Hidden Creek         McC         8,156         3,276         30,074         8,156           Convo Pige         12,370         5,300         13,276         30,074         12,370           Langgan         12,030         5,371         21,721         71,258         12,370           Langgan         McC         14,030         5,971         21,721         71,258         140,000           Monthele         McC         3,572         21,721         71,258         140,000         1,123,800           Monthele         McC         3,562         3,562         3,840         3,840         3,842         38,444           Monthele         McC         210,500         5,202         3,562         3,842         38,444           Minterie (MMR Systement)         Nc(J)         5,000         5,202         144,325         1,23,250         124,325         13,356         22,058         3,562         124,326         1,33,356         22,058         3,562         124,325         13,356         22,058         3,562         124,325         13,356         22,058         3,562         124,326         13,356         22,058         3,262         124,326         13,356         22,076         13,356         22,076         13,						10 578	64 459							
Hildsop         Decisions Page         12,270         13,176         300,924         31,400         31,400           Lacross         90.16         -         -         12,270         -         12,270         -         12,270         -         12,270         -         12,270         -         21,271         -         12,270         -         21,271         -         21,271         -         21,270         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,271         -         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272         21,272	-		ice, scon, scanock			10,570		15,551						
Jon DriveConce Pipe12,370			arnat Pinacle					13 176	300 924					
idenois         39,016         v         18,03         5,71         24,011         30,030         12,32,00         12,33,00         12,32,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00         12,33,00					12.370		5,500	10,170	500,521					
Ladington         18,030         5,971	Lacross		39.016		,						10.984			
Mile jark id MontclelloMice $= 1,413$ 447.79 $3,702$ 47.79 $= 7,72$ 49.99 $= 1,23,00$ 49.900 $= 1,23,000$ 49.900 $= 1,23,300$ 49.900 $= 1,23,30$	Lexington		,-10		18,030	5,971					,			
Monttelio         1,415         14,77,799         1,9,900         1,0,900         1,10,317           Dok Glenn(C)Croll Tres/Roger(Span)         Grante, Da         8,80         3,562         3,562         34,842         38,444           Meant Foik/Thes 2	Mills Park Rd	McC					21,721	71,258						
Oak Glenn(Lyoar) Tree/RogerSysham       Grants, Cianeros       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       3,8,82       49,05       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059       49,059 <th< td=""><td>Monticello</td><td></td><td></td><td></td><td>1,415</td><td>147,759</td><td></td><td></td><td></td><td></td><td></td><td>149,174</td></th<>	Monticello				1,415	147,759						149,174		
Delease from tPhase 2         Solution	Northlake (ARPA \$1.1Mil)	Township					3,900	19,900		1,100,000		1,123,800		
Baintree (APRA 65500)         Game         20,000         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,00         5,	Oak Glenn/Coral Tree/Rogers/Span	Granite, Da	8,850					3,562			34,882	38,444		
Richlangrafk         V20,500         5,202         121,570         7,203         721,570         721,33,26           Rogers includes SSK easement         R. Val         5,000         52,957         7,000         22,038         22,038           Stimush Loop         43,336         52,957         7,000         22,058         22,058           Stimush Loop         6,300         17,289         22,058         22,058         22,058           Stimush Loop         17,289         57,76         11,136         17,289         17,289         33,038           Stimush Loop         17,289         26,783         33,038         33,038         33,038         33,038           Stimush Loop         217,894         450,092         74,377         33,422         390,620         361,379         353,369         2,215,643         943,004         2612,997           Stores         2,016         2017         2018         2019         2020         2021         2022         2023         2024         164,000         241,794         164,000         241,794         164,000         241,794         164,000         241,794         164,000         241,794         164,000         241,992         242,780         22,780         22,8125         2	Pleasant Point Phase 2													
Nombia         NC         134,326         134,326         134,326         134,326         134,326         134,326         134,326         134,326         134,326         134,326         134,326         134,326         134,326         122,323         122,323         122,323         122,323         122,323         122,323         11,136         122,328         122,328         122,328         122,328         122,328         122,328         122,328         122,328         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         122,335         12,33	Raintree (ARPA \$550K)	Garnat, Cisn	eros							496,999		496,999		
Bagers includes SSK assement McC, Garni         N. Val McC, Garni         5.000 McC, Garni         29,233 49,233         29,233 22,058           Stimens Joon StoreyBrook Target Parking Lot         57,942         7,00         35,400         52,935           StoreyBrook Target Parking Lot         12,289         11,136         11,136           StoreyBrook Target Parking Lot         12,289         22,058         30,083           Westpoint/Hensley Westpoint/Hensley         63,300         26,783         33,083           Timbercreek         63,000         26,783         33,083           StoreyBrook         65,533         66,533         66,533           Totals         217,894         450,092         74,377         34,422         390,620         361,379         255,35         27,467         14,136           Store Mod-S467 SW In Lieu         1,500         46,565         5,500         91,557         2,019         20,21         2022         2023         100         41,137           Store Mod-S467 SW In Lieu         1,500         46,565         5,500         91,557         27,400         23,13         241,496         24,137         24,154         24,324         24,119         24,137,41         21,183         24,019         23,213         22,14,67	Richland park			210,500	5,202									
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$							134,326							
Silver         57,942         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         22,058         23,055         22,058         23,055         22,058         23,055         23,055         23,055         23,055         23,055         23,055         23,055         23,055         23,056         23,056         23,056         23,057         24,858         24,640         24,137         24,054         24,135         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054         24,054<														
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		McC, Garna				9,557	7,000							
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			57,942								22,058			
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $					8,360									
Westgoin/Hensley Woodland Park         6,300         26,783         33,083           Timbercreek         66,333         66,533         66,533         66,533           Torak         217,894         450,092         74,377         334,422         390,620         361,379         353,369         2,215,643         943,004         5,222,007           2016         2017         2018         2020         2021         2022         2023         2024         Total           500-0140-4567 SW In Lieu         1,500         46,565         6,500         91,587         2,800         24,374         246,249         244,159         243,213         244,964         248,713         216,831         2,07,914           500-0140-4569 SW Business         17,130         32,200         32,412         42,018         44,366         44,850         312,955         32,775         27,521         27,656         33,985         393,908         391,246         390,9041         332,276         0         2,555,528           500-040-6562 SW Transfer         132,865         344,277         264,515         379,308         291,246         390,901         332,276         0         2,255,528           50-040-0562 SW Transfer         132,865         344,247         264			10.001			17,289					20.205			
8,313 66,533           6,533           6,533           6,533           1012         6,533           1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012         1012 <th <<="" colspan="2" td=""><td></td><td></td><td>18,831</td><td></td><td></td><td>6 200</td><td>26 792</td><td></td><td></td><td></td><td>28,395</td><td></td></th>	<td></td> <td></td> <td>18,831</td> <td></td> <td></td> <td>6 200</td> <td>26 792</td> <td></td> <td></td> <td></td> <td>28,395</td> <td></td>				18,831			6 200	26 792				28,395	
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $						0,300								
Totals         217,894         450,092         74,377         334,422         390,620         361,379         353,369         2,215,643         943,004         5,122,907           2,540,23         2015         2017         2018         2019         2020         2021         2022         2023         2024         Total           500-0140-4568 SW Residential         138,822         243,075         248,889         246,249         244,159         243,213         244,151         324,223         393,86         344,314           500-0140-4569 SW Intition         14         91         60         141         297         72         59         0         0         735           500-0140-4569 SW Transfer         157,466         322,213         227,461         379,995         291,622         310,865         312,955         322,795         272,617         6,68,897           515-014-0502 SW Transfer         132,865         344,277         264,515         379,495         21,824         193,312         1668,523         1,144,881         5,503,621         1,144,881         5,503,621         1,144,881         5,503,621         1,144,881         5,503,621         1,144,881         5,503,621         1,144,881         5,503,626         1,003,781         1,1														
2,860,23         (17,458,70)           2016         2017         2018         2019         2020         2021         2022         2023         2024         Total           500-0140-4565 SW In Lieu         1,500         46,565         6,500         91,587         2,800         22,730         25,825         27,467         16,400         241,374         216,831         2,071,914           500-0140-4569 SW Business         17,130         32,500         32,412         44,356         44,850         44,850         44,850         44,850         44,850         44,850         44,850         343,844         14         91         60         141         297         72         59         0         0         735           \$00-0140-5622 SW Transfer         132,865         344,277         264,515         379,308         291,246         309,041         332,276         0         2,053,528           \$15-0140-1000 just deposits         135,341         344,368         264,575         879,449         244,110         (1,44,881)         (3,450,123)           \$15-0140-5080 Vinter         0         381,992         45,377         34,422         390,620         361,379         353,369         2,215,617         604,879           \$	Totals		217.894	450.092	74.377	334.422		361.379	353.369	2.215.643	943.004			
2016         2017         2018         2019         2020         2021         2022         2023         2024         Total           500-0140-4565 SW In Lieu         1,500         46,565         6,500         91,587         2,800         22,730         25,825         27,467         16,400         241,374           500-0140-4565 SW Residential         135,822         243,013         241,954         244,159         243,213         241,954         244,713         216,831         2,071,93         324,801         321,955         332,975         39,86         344,384           515-0140-4850 SW Int         14         91         60         141         297         72         59         0         0         735           \$00-0140-5622 SW Transfer         132,865         342,277         264,515         379,995         291,246         309,041         332,276         0         272,617         264,840           \$00-0140-5622 SW Transfer         135,341         344,368         264,575         879,449         294,387         309,113         463,013         1,668,523         1,144,881         5,503,651           \$0140-520 SW Exito firastructure         0         381,992         45,377         334,422         390,620         361,379			2,540.23		1					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Stol-0140-4568 SW Residential         138,822         243,075         248,889         246,249         244,159         243,213         241,964         248,713         216,831         2,071,914           Stol-0140-4569 SW Business         17,130         32,500         32,412         42,018         44,366         44,850         45,107         46,615         39,386         344,384           Stol-0140-4569 SW Int         14         91         60         141         297         72         59         0         0         72           ©         157,466         322,231         227,35         322,795         272,617         2,658,407           Stol-0140-5622 SW Transfer         132,565         342,77         264,515         379,398         291,622         310,865         312,955         227,617         60,879           Stol-0140-5622 SW Transfer         135,341         344,368         264,575         879,449         294,387         309,113         465,013         1,668,523         1,144,881         5,03,651           Stol-0140-5602 SW Transfer         135,341         344,368         264,575         879,449         294,387         309,113         465,013         1,668,523         1,144,881         5,03,651           Stol-0140-5602 SW Transfer			2016	2017	2018	3 2019	2020	2021	2022	2023		Total		
500-0140-4569 SW Business       17,130       32,500       32,412       42,018       44,366       44,850       45,107       46,615       39,386       344,384         114       91       60       141       297       72       59       0       0       735         ©       157,466       322,213       287,861       379,995       291,622       310,865       312,955       232,795       272,617       2,668,479         Sto-0140-5622 SW Transfer       132,865       344,277       264,515       379,308       291,246       309,041       332,276       0       2,053,528         ©       24,601       (22,046)       23,346       687       375       1,824       (19,321)       322,795       272,617       604,879         Sto-0140-1000 just deposits       135,341       344,368       264,575       879,449       294,387       309,113       463,013       1,668,523       1,144,881       (3,450,123)         Extras from GF.ARPA.Grants Etc.       515-0140-5808 Vehicles/Equip       0       381,992       45,377       334,422       390,620       361,379       353,369       2,215,643       943,004       5,122,907         Total Capital Spend       0       45,0092       74,377       334,422	500-0140-4567 SW In Lieu		1,500	46,565	6,500	91,587	2,800	22,730	25,825	27,467	16,400	241,374		
515-0140-4850 SW Int       14       91       60       141       297       72       59       0       0       735         @       157,466       322,231       287,861       379,995       291,622       310,865       312,955       322,795       272,617       2,658,407         @       132,2865       344,277       264,515       379,9308       291,246       309,041       332,276       0       2,658,407         @       24,601       (22,046)       23,346       687       375       1,824       (19,321)       322,795       272,617       604,879         S15-0140-1000 just deposits       135,341       344,368       264,575       879,449       294,387       309,113       463,013       1,668,523       1,144,881       5,503,501         @       (2,476)       (91)       (60)       (500,141)       (3,141)       (72)       (130,738)       (1,668,523)       1,144,881       5,503,501         S15-0140-5816 Infrastructure       0       381,992       45,377       334,422       390,620       361,379       353,369       2,215,643       943,004       5,122,907         S15-0140-5808 Vehicles/Equip       0       68,101       29,000       74,377       334,422       390,620	500-0140-4568 SW Residential		138,822	243,075	248,889	246,249	244,159	243,213	241,964	248,713	216,831	2,071,914		
Image: Construction of the second structure for	500-0140-4569 SW Business		17,130	32,500	32,412	42,018	44,366	44,850	45,107	46,615	39,386	344,384		
500-0140-5622 SW Transfer         132,865         344,277         264,515         379,308         291,246         309,041         332,276         0         2,053,528           @         24,601         (22,046)         23,346         687         375         1,824         (19,321)         322,795         272,617         604,879           @         135,341         344,368         264,575         879,493         294,387         309,113         463,013         1,668,523         (1,144,881)         5,503,651           @         (2,476)         (91)         (60)         (500,141)         (3,141)         (72)         (130,738)         (1,668,523)         (1,144,881)         (3,450,123)           Extras from GF.ARPA.Grants Etc.         500,000         322,071         1,668,523         943,004         5,025,807           515-0140-5808 Vehicles/Equip         0         381,992         45,377         334,422         390,620         361,379         353,369         2,215,643         943,004         5,122,907           1012 Aptital Spend         0         450,092         74,377         334,422         390,620         361,379         353,369         2,215,643         943,004         5,122,907           102 Aptital Spend         135,441	515-0140-4850 SW Int	_												
24,601         (22,046)         23,346         687         375         1,824         (19,321)         322,795         272,617         604,879           S15-0140-1000 just deposits         135,341         344,368         264,575         879,449         294,387         309,113         463,013         1,668,523         1,144,881         5,503,651           (2,476)         (91)         (60)         (500,141)         (3,141)         (72)         (130,738)         (1,668,523)         1,144,881         3,450,123)           Extras from GF.ARPA.Grants Etc.         500,000         322,071         1,668,523         300,000         322,071         1,668,523         300,000         5,025,807           S15-0140-5808 Vehicles/Equip         0         68,101         29,000         361,379         353,369         2,215,643         943,004         5,025,807           S15-0140-5808 Vehicles/Equip         0         68,101         29,000         361,379         353,369         2,215,643         943,004         5,122,907           Cash 1000         157,466         29,605         243,102         767,212         683,248         616,745         905,832         690,211         1,184,120         (1,847,756)           Q@         157,466         29,605         243,1	@	-					-				272,617			
515-0140-1000 just deposits       135,341       344,368       264,575       879,449       294,387       309,113       463,013       1,668,523       1,144,881       5,503,651         @       (2,476)       (91)       (60)       (500,141)       (3,141)       (72)       (130,738)       (1,668,523)       (1,144,881)       5,503,651         Extras from GF.ARPA.Grants Etc.       515-0140-5808 (hifrastructure       0       381,992       45,377       334,422       390,620       361,379       353,369       2,215,643       943,004       5,025,807         515-0140-5808 (vehicles/Equip       0       68,101       29,000       97,101       943,004       5,122,907         Total Capital Spend       157,466       29,605       243,102       767,212       683,248       616,745       905,832       690,211       1,184,120       (1,847,756)         Cash 1000       135,341       29,617       221,640       782,247       667,259       624,175       914,536       709,626       1,113,112         @       22,125       (12)       21,462       (15,035)       15,989       (7,431)       (8,704)       (19,415)       71,008         0       0       0       0       20,589       6,625       0       0	500-0140-5622 SW Transfer	_												
@         (2,476)         (91)         (60)         (50,0141)         (3,141)         (72)         (130,738)         (1,668,523)         (1,144,881)         (3,450,123)           Extras from GF.ARPA.Grants Etc.         500,000         322,071         1,668,523         90,000         97,101           515-0140-5816 Infrastructure         0         381,992         45,377         334,422         390,620         361,379         353,369         2,215,643         943,004         5,025,807           515-0140-5808 Vehicles/Equip         0         450,092         74,377         334,422         390,620         361,379         353,369         2,215,643         943,004         5,122,907           Total Capital Spend         0         450,092         74,377         234,422         390,620         361,379         353,369         2,215,643         943,004         5,122,907           Cash 1000         135,341         29,617         221,640         782,247         667,259         624,175         914,536         709,626         1,113,112         (1,847,756)           @         122,125         (12)         21,462         (15,035)         15,989         (7,431)         (8,704)         (19,415)         71,008           0         0         0	@	-			.,					. ,				
Extras from GF.ARPA.Grants Etc.         500,000         322,071         1,668,523         300,000         97,101           515-0140-5808 Vehicles/Equip         0         68,101         29,000         361,379         353,369         2,215,643         943,004         5,025,807           Total Capital Spend         0         68,101         29,000         361,379         353,369         2,215,643         943,004         5,025,807           Cash 1000         157,466         29,605         243,102         767,212         683,248         616,745         905,832         690,211         1,184,120         (1,847,756)           Q@         157,466         29,605         243,102         767,212         683,248         616,745         905,832         690,211         1,184,120         (1,847,756)           Q@         135,341         29,617         221,640         782,247         667,259         624,175         914,536         709,626         1,113,112           Q@         22,125         (12)         21,462         (15,035)         15,989         (7,431)         (8,704)         (19,415)         71,008           0         0         20,589         6,625         0         0         28,273         24,380         40,566         88		-												
Extras from GF.ARPA.Grants Etc.       500,000       322,071       1,668,523       300,000         515-0140-5808 Vehicles/Equip       0       381,992       45,377       334,422       390,620       361,379       353,369       2,215,643       943,004       5,025,807         Total Capital Spend       0       450,092       74,377       334,422       390,620       361,379       353,369       2,215,643       943,004       5,122,907         Total Capital Spend       0       450,092       74,377       334,422       390,620       361,379       353,369       2,215,643       943,004       5,122,907         Cash 1000       157,466       29,605       243,102       767,212       683,248       616,745       905,832       690,211       1,184,120       (1,847,756)         @       157,466       29,605       243,102       767,212       683,248       616,745       905,832       690,211       1,184,120       (1,847,756)         @       157,466       29,605       243,102       767,212       683,248       616,745       905,832       690,211       1,184,120       (1,847,756)         @       135,341       29,617       21,640       782,247       667,259       624,175       914,536       709,62	@	-	(2,476)	(91)	(60	) (500,141)	(3,141)	(72)				(3,450,123)		
515-0140-5816 infrastructure       0       381,992       45,377       334,422       390,620       361,379       353,369       2,215,643       943,004       5,025,807         515-0140-5808 Vehicles/Equip Total Capital Spend       0       450,092       74,377       334,422       390,620       361,379       353,369       2,215,643       943,004       5,025,807       97,101         Total Capital Spend       0       450,092       74,377       334,422       390,620       361,379       353,369       2,215,643       943,004       5,122,907         Cash 1000       135,341       29,617       221,640       767,212       683,248       616,745       905,832       690,211       1,184,120       (1,847,756)         @       135,341       29,617       221,640       782,247       667,259       624,175       914,536       709,626       1,113,112       (1,847,756)         @       122,125       (12)       21,462       (15,035)       15,989       (7,431)       (8,704)       (19,415)       71,008       500,000         D80-0140 Totals       199,870       195,485       233,631       236,053       320,431       298,278       505,626       1,989,375       27,214         080-0140 Capital included in Totals	F									. ,				
0         68,101         29,000         97,101           Total Capital Spend         0         450,092         74,377         334,422         390,620         361,379         353,369         2,215,643         943,004         5,122,907           Cash 1000         157,466         29,605         243,102         767,212         683,248         616,745         905,832         690,211         1,184,120         (1,847,756)           135,341         29,617         221,640         782,247         667,259         624,175         914,536         709,626         1,113,112         (1,847,756)           22,125         (12)         21,462         (15,035)         15,989         (7,431)         (8,704)         (19,415)         71,008           080-0140 Totals         199,870         195,485         233,631         236,053         320,431         298,278         505,626         1,989,375           0         0         0         20,589         6,625         0         0         27,214           080-0140 Capital included in Totals         0         0         20,589         6,625         0         0         27,214           080-0140-5571 Engineering included in Tc         53,207         39,629         18,521         0			•	201 002	45 277		200 622	261 270				5 025 007		
Total Capital Spend         0         450,092         74,377         334,422         390,620         361,379         353,369         2,215,643         943,004         5,122,907           Cash 1000         157,466         29,605         243,102         767,212         683,248         616,745         905,832         690,211         1,184,120         (1,847,756)           @         135,341         29,617         221,640         782,247         667,259         624,175         914,536         709,626         1,113,112         (1,847,756)           @         22,125         (12)         21,462         (15,035)         15,989         (7,431)         (8,704)         (19,415)         71,008           D80-0140- Revenues         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000         500,000						334,422	390,620	361,379	353,369	2,215,643	943,004			
157,466       29,605       243,102       767,212       683,248       616,745       905,832       690,211       1,184,120       (1,847,756)         @       135,341       29,617       221,640       782,247       667,259       624,175       914,536       709,626       1,113,112       (1,847,756)         @       122,125       (12)       21,462       (15,035)       15,989       (7,431)       (8,704)       (19,415)       71,008         080-0140- Revenues       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000       500,000 <t< td=""><td></td><td>-</td><td></td><td></td><td></td><td>334 422</td><td>390 620</td><td>361 279</td><td>353 360</td><td>2 215 643</td><td>943 004</td><td></td></t<>		-				334 422	390 620	361 279	353 360	2 215 643	943 004			
Cash 1000       135,341       29,617       221,640       782,247       667,259       624,175       914,536       709,626       1,113,112         @       22,125       (12)       21,462       (15,035)       15,989       (7,431)       (8,704)       (19,415)       71,008         D080-0140- Revenues       500,000       500,000       500,000       500,000       500,000       500,000       500,000       22,725       19,9870       195,485       233,631       236,053       320,431       298,278       505,626       1,989,375         D080-0140 Capital included in Totals       0       0       20,589       6,625       0       0       27,214         D080-0140-5571 Engineering included in Tc       53,207       39,629       18,521       0       44,380       40,566       88,934       285,237	.our capital spend	-	0	+50,09Z	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	557,722	550,020	501,575	555,309	2,213,043	545,004	5,122,507		
Cash 1000       135,341       29,617       221,640       782,247       667,259       624,175       914,536       709,626       1,113,112         @       22,125       (12)       21,462       (15,035)       15,989       (7,431)       (8,704)       (19,415)       71,008         D080-0140- Revenues       500,000       500,000       500,000       500,000       500,000       500,000       500,000       22,725       19,9870       195,485       233,631       236,053       320,431       298,278       505,626       1,989,375         D080-0140 Capital included in Totals       0       0       20,589       6,625       0       0       27,214         D080-0140-5571 Engineering included in Tc       53,207       39,629       18,521       0       44,380       40,566       88,934       285,237			157 466	29 605	243 102	767 212	683 248	616 745	905 832	690 211	1 184 120	(1 847 756)		
@       22,125       (12)       21,462       (15,035)       15,989       (7,431)       (8,704)       (19,415)       71,008         D80-0140- Revenues       500,000       500,000       500,000       500,000         D80-0140 Totals       199,870       195,485       233,631       236,053       320,431       298,278       505,626       1,989,375         D80-0140 Capital included in Totals       0       0       20,589       6,625       0       0       27,214         D80-0140-5571 Engineering included in Tc       53,207       39,629       18,521       0       44,380       40,566       88,934       285,237	Cash 1000											(1,577,750)		
D80-0140- Revenues         500,000         500,000           080-0140 Totals         199,870         195,485         233,631         236,053         320,431         298,278         505,626         1,989,375           080-0140 Capital included in Totals         0         0         20,589         6,625         0         0         27,214           080-0140-5571 Engineering included in Tc         53,207         39,629         18,521         0         44,380         40,566         88,934         285,237	@													
D80-0140 Totals         199,870         195,485         233,631         236,053         320,431         298,278         505,626         1,989,375           D80-0140 Capital included in Totals         0         0         20,589         6,625         0         0         27,214           D80-0140-5571 Engineering included in Tc         53,207         39,629         18,521         0         44,380         40,566         88,934         285,237	-		,	()	,	( -, ,	-,	( ,)	(-,)	( .,)	,			
D80-0140 Totals         199,870         195,485         233,631         236,053         320,431         298,278         505,626         1,989,375           D80-0140 Capital included in Totals         0         0         20,589         6,625         0         0         27,214           D80-0140-5571 Engineering included in Tc         53,207         39,629         18,521         0         44,380         40,566         88,934         285,237														
0         0         20,589         6,625         0         0         27,214           080-0140 Capital included in Tot         53,207         39,629         18,521         0         44,380         40,566         88,934         285,237	080-0140- Revenues					500,000						500,000		
080-0140-5571 Engineering included in Tc 53,207 39,629 18,521 0 44,380 40,566 88,934 285,237	080-0140 Totals			199,870	195,485	233,631	236,053	320,431	298,278	505,626				
	080-0140 Capital included in Totals			0	0			0	0					
	080-0140-5571 Engineering included in	Τc		53,207	39,629	18,521	0	44,380	40,566	88,934		285,237		
										-+ Diabe af				

Historically double the 515 amounts shown above were typically spent on these projects because another half was spent out of the Street Fund as these projects are in the Street Right of way.

		Reporte	ed to Fed 3/: Le	ft to Report Or C	hange			
Reported on SEFA 2023	Northlake 1	1,100,000	1,100,000	0		ARPA moved in	2,377,489	
	Raintree	190,130	494,534	(55,466)			33,321	gain/interest
	Cambridge	6,870	272,922	(227,078)				
ARPA Expended	1,100,000 Northlake 190,129 Raintree 183,449 Cambridge Springhill				300,000 State Grant for Dogwood 2B 300,000 (B) State Grant too in 2023 expe 300,000 (C.) State Grant too in 2024 expe 300,000 (A) State Grant in 2022 expense:	enses		
Sept 2024 Council approval Res 2024-36	870,590 Stillman I, II and I	III not to exceed Redstone			300,000 Applied for at 8/27/24 - Denied			
	2,344,168							
Oct 2024 Council approval Res 2024-47	1,100,000 LS#5 NRD plu	us						
Oct 2024 Council approval Res 2024-46	900,000 South Plain V	Water Tank						
	2,000,000							

417282.36 Phase I Redstone PO ending 5306 461242 Phase II Redsone PO ending in 5305 878524.36 7,934

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## **Enterprise Funds**

The City has a major Enterprise Fund called the Utility Revenue Fund shown as number 500. This fund started out housing the collections of the water payments on the utility bills; however, wastewater funds are collected through this fund as well. Any Enterprise Fund revenues are collected through this fund and then distributed out to their separate funds via transfers. This began changing with a General Ledger Software Conversion in 2022. Going into 2023 it is planned for all of Water's revenues and expenses to be housed in Fund 500 and all of Wastewater's related revenues and expenses to be housed in Fund 510.

The water expenses are derived from the treatment and distribution of water to approximately 9000 customers. The Water department received its water from the Central Arkansas Water Authority in Little Rock, Arkansas. The expense to pay for the water is listed under the supplies category.

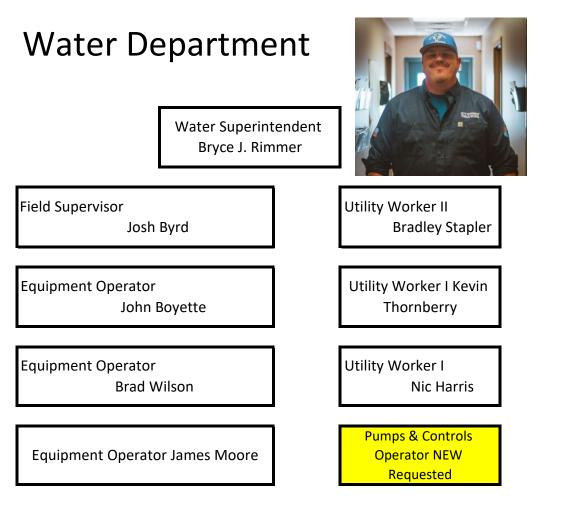
In 2016 the City added a new enterprise fund 515 for Stormwater capital costs. The city collects on the Utility bills \$3.00 from all residential customers and \$6.00 from all commercial customers to help fund capital projects associated with stormwater issues. Because many Stormwater issues are related and in Streets the Stormwater Personnel and related operating costs continue to be paid out of the Street Fund, see those related pages in this Budget Book for a complete picture of Stormwater issues.

The Water and Wastewater Divisions had Twenty Year Master Plans completed by Crist Engineering in 2008. New master plans are scheduled to be completed in 2024. The Public Works and Finance Directors have been reviewing these documents for possible inclusion into this document as Appendices. We would like to have all the future plan documents in one place for easy reference. However, first we want to review these documents to see how our current 2024 outlook lines up with the estimates and projections and completion schedules within these documents.

Over the past couple of years our Public Works Department has been striving to move from using all contractors to doing some work "in house." The City has attempted to hire additional employees to do this work. See below a list of "in house" projects planned for the 2024 year.

#### Street/Stormwater

Lacrosse and Stivers Drainage Improvements Install 2025 Portion of the City Wide RRFB Install & Implement Phase II of MUTCD Approved Radar Signs Continue City Wide Sidewalk Repair of damaged, missing or non ADA Compliant Wastewater +7000' Pipe Bursting – Basin 1,6, unmonitored (unmonitored basin is a basin that was not assigned a number) 4 Manhole replacements – Basin 1, unmonitored 18" Springhill Gravity Line Upsize/Relocation Lea Circle and gravity sewer relocation– ANRC funding obtained Lift Station 5 upgrade/rebuild – parallel Force Main



2024 Water Accomplishments:

1. Completed the Water Master Plan

2. Began the Rate and Impact Fee Studies

3. Completed the Lead/Cooper Service Line Database

2025 Water Goals:

1. Complete fire deficiency tie ins per the master plan

2. South Pressure Plain Tank Project

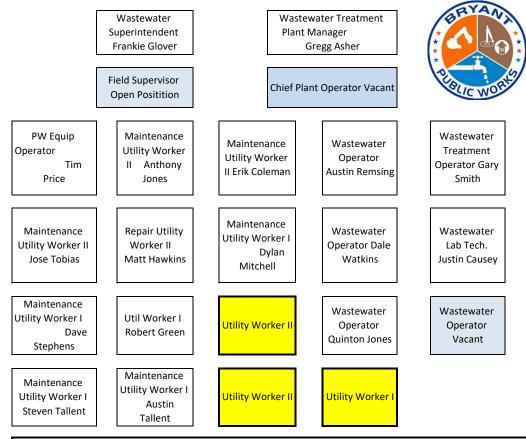
3. North Tank Repairs

	2021	2022	2023	2024	2025
FT Employees	7	7	7	7	8

## Wastewater Department

- The Wastewater Plant is located at 7064 Cynamide Drive

The Water and Wastewater Committee (WSAC) meets on the first Tuesday of each month at 6:00 pm.



2024 Wastewater Accomplishments:

1. Completed blower install and new air line header for 1 MGD Treatment facility

2. Replaced motor for aerator in eq basin

3. Completed sample collection profile for Wastewater Master Plan.

4. Repaired/replaced Lift Station 21 and 22

5. Began Rate Study

6. Secured Lea Circle Funding via ANRC

#### 2025 Wastewater Goals:

1. Continue pipe bursting

2. Lift Station #5 and Parallel Force Main

3. Springhill Gravity Line Construction

4. Repair/Replace Booster Pump Station PRV and Controls and Chlorinator and Lift Stations 4, 8, 18, 19, 24, and 29

	2021	2022	2023	2024	2025
FT Employees	14	21	20	20	23

	Water												
				R	evenues								
Cat.	Description	202	5 Requested	20	024 Budget		2024 Estimated		2023 Actuals				
R10	Taxes - Sale	\$	-	\$	-	\$	-	\$	-				
R15	Taxes - Property	\$	-	\$	-	\$	-	\$	-				
R20	Licenses Permits & Fees	\$	-	\$	-	\$	-	\$	-				
R30	Membership Fees	\$	-	\$	-	\$	-	\$	-				
R33	Rental Fees	\$	-	\$	-	\$	-	\$	-				
R36	Park Program Fees	\$	-	\$	-	\$	-	\$	-				
R40	Fines & Forfeitures	\$	-	\$	-	\$	-	\$	-				
R50	Sale of Services	\$	4,638,785	\$	5,196,985	\$	-	\$	4,675,160				
R60	Miscellaneous Revenue	\$	5,000	\$	2,325	\$	-	\$	26,872				
R62	Intergovernmental Tsfrs	\$	724,500	\$	215,000	\$	-	\$	1,675,421				
R64	Reimbursement	\$	50,000	\$	100,000	\$	-	\$	232,531				
R66	Sale of Equipment	\$	-	\$	-	\$	-	\$	-				
R70	Grant Revenue	\$	-	\$	-	\$	-	\$	-				
R74	Sponsorships	\$	-	\$	-	\$	-	\$	-				
R85	Interest Revenue	\$	-	\$	-	\$	-	\$	-				
	Totals	\$	5,418,285	\$	5,514,310	\$	-	\$	6,609,985				

	Expenses												
Cat.	Description	2025	Requested	20	24 Budget		2024 Estimated		2023 Actuals				
E01	Personnel Expense	\$	1,633,049	\$	1,374,972	\$	-	\$	1,250,157				
E10	Building & Grounds Exp	\$	141,024	\$	114,131	\$	-	\$	94,004				
E20	Vehicle Expense	\$	113,781	\$	111,500	\$	-	\$	100,207				
E30	Supply Expense	\$	1,607,500	\$	1,604,525	\$	-	\$	1,427,503				
E40	Operations Expense	\$	503,200	\$	531,500	\$	-	\$	473,739				
E55	Professional Services	\$	287,650	\$	404,450	\$	-	\$	92,461				
E60	Miscellaneous Expense	\$	36,534	\$	64,500	\$	-	\$	82,617				
E62	Intergovernmental Tsfr	\$	187,500	\$	216,150	\$	-	\$	210,643				
E68	Donation Expense	\$	-	\$	-	\$	-	\$	-				
E70	Grant Expense	\$	-	\$	-	\$	-	\$	-				
E72	Bond Expense	\$	43,002	\$	43,002	\$	-	\$	41,329				
E80	Capital Assets	\$	832,001	\$	789,088	\$	-	\$	773,735				
E85	Interest Expense	\$	67,455	\$	75,347	\$	-	\$	75,271				
E90	Construction Projects	\$	-	\$	-	\$	-	\$	-				
	Totals	\$	5,452,695	\$	5,329,165	\$	-	\$	4,621,667				

Capital above consists of:	Depreciation Placeholder of	487,000
	Capital Infrastructure - Aiport Rd. FF	180,000
	Capital Infrastructure - Rogers Project	50,000
	Capital Infrastructure - Hwy 5	50,000
	South Plain Placeholder	1
	Capital Vehicles 9*\$33K Financed	65,000
	Total	832,001

	Wastewater												
			R	eve	enues								
Cat.	Description	2025	Requested		2024 Budget		2024 Estimated	20	23 Actuals				
R10	Taxes - Sale	\$	-	\$	-	\$	-	\$	-				
R15	Taxes - Property	\$	-	\$	-	\$	-	\$	-				
R20	Licenses Permits & Fees	\$	-	\$	-	\$	-	\$	-				
R30	Membership Fees	\$	-	\$	-	\$	-	\$	-				
R33	Rental Fees	\$	-	\$	-	\$	-	\$	-				
R36	Park Program Fees	\$	-	\$	-	\$	-	\$	-				
R40	Fines & Forfeitures	\$	-	\$	-	\$	-	\$	-				
R50	Sale of Services	\$	5,790,000	\$	5,500,000	\$	-	\$	5,772,065				
R60	Miscellaneous Revenue	\$	53,675	\$	60,475	\$	-	\$	8,810				
R62	Intergovernmental Tsfrs	\$	1,069,500	\$	858,000	\$	-	\$	273,826				
R64	Reimbursement	\$	50,000	\$	-	\$	-	\$	106,987				
R66	Sale of Equipment	\$	-	\$	-	\$	-	\$	-				
R70	Grant Revenue	\$	-	\$	-	\$	-	\$	-				
R74	Sponsorships	\$	-	\$	-	\$	-	\$	-				
R85	Interest Revenue	\$	-	\$	-	\$	-	\$	-				
-	Totals	\$	6,963,175	\$	6,418,475	\$	-	\$	6,161,688				

			E	хре	enses			
Cat.	Description	2025	5 Requested		2024 Budget	2024 Estimated	20	23 Actuals
E01	Personnel Expense	\$	2,463,234	\$	2,130,631		\$	1,902,025
E10	Building & Grounds Exp	\$	726,208	\$	750,843		\$	575,861
E20	Vehicle Expense	\$	253,769	\$	228,320		\$	217,255
E30	Supply Expense	\$	870,000	\$	738,780		\$	473,329
E40	Operations Expense	\$	89,200	\$	79,000		\$	61,488
E55	Professional Services	\$	245,150	\$	192,257		\$	215,124
E60	Miscellaneous Expense	\$	49,534	\$	78,740		\$	67,287
E62	Intergovernmental Tsfr	\$	339,500	\$	325,000		\$	290,810
E68	Donation Expense	\$	-	\$	-		\$	-
E70	Grant Expense	\$	-	\$	-		\$	-
E72	Bond Expense	\$	49,001	\$	67,001		\$	55,739
E80	Capital Assets	\$	1,813,015	\$	1,089,329		\$	1,181,892
E85	Interest Expense	\$	89,915	\$	95,000		\$	(8,946)
E90	Construction Projects	\$	-	\$	-	\$-	\$	-
	Totals	\$	6,988,526	\$	5,774,901	\$ -	\$	5,031,865
	Capital above consists of:		ciation Placehold			780,000		
			Infrastructure -			483,000		
			Infrastructure -			100,000		
			Infrastructure - I RPA Placeholder		5	50,000		
			Vehicles 8 Finan			1 275,008		
			Equipment 6 Fin		ed	125,008		
		cupital	Equipment of fin	Tot		1,813,015		

			Account Description	2025 Requested		2024 Estimated		
	200		Designated Tax - AC Designated Tax - Park	664,760.00 664,760.00	659,200.00 659,200.00	440,401.08 440,401.08	647,096.25 647,096.25	
	500		Designated Tax - Fire	1,661,900.00	1,648,000.00	1,101,002.71	1,617,740.60	
	600		Designated Tax - Police	1,661,900.00	1,648,000.00	1,101,002.71	1,617,740.60	
	800		Designated Tax - Street One Cent Sales Tax	1,994,280.00 6,647,600.00	1,977,600.00 6,592,000.00	1,321,203.27 4,404,010.85		
	100 400		Park 1/8 Sales Tax	830,950.00	824,000.00	550,501.35		
	500		Fire 3/8 Sales Tax	2,492,850.00	2,472,000.00	1,651,504.08		
	500		State Turnback	28,000.00	28,000.00	29,538.41	32,662.74	
	900		Impact Fees	35,000.00	35,000.00	36,296.00		
	950 600		Impact Fees Act 988 of 1991 Revenue	50,000.00 12,000.00	50,000.00 12,000.00	46,850.00 6,205.22	3,653.29	
	300		Act 1256 Civil Division	71,250.00	71,250.00	16,790.00	15,430.00	
30	300	4406	Act 1256 District Court Rev	330,000.00	330,000.00	242,910.95		
	300	4408	Act 1809 of 2001 Revenue	36,000.00	36,000.00	32,978.00 12,083.76	31,822.50	
	600 600		Admin of Justice Revenue Drug Seizure Revenue	15,000.00 2,500.00	15,000.00	12,083.76	16,111.68 3.346.50	
	100	4418	AT&T / SW Bell Franchise Fee	80,000.00	80,000.00	25,516.58	.,	
3	100	4506	Centerpoint Energy Franchise Fee	250,000.00	250,000.00	188,319.27	317,209.14	
	100		Fidelity Franchise Fee	15,000.00	15,000.00	10,352.60		
	100 100		Comcast Cable Franchise Fee Entergy Franchise Fee	75,000.00 606,000.00	75,000.00	46,376.00 477,253.88	68,015.53 717,135.75	
	100		First Electric Franchise Fee	300,000.00	300,000.00	277,198.12	409,004.57	
620	950	4546	Infrastructure Fee	1,980,000.00	1,884,000.00	1,424,870.65	314,455.00	
	100		Windstream Franchise Fee	15,000.00	15,000.00	11,858.57	12,976.39	
604	0	4600	Miscellaneous Revenues Loan Proceeds	0.00 3,390,310.00	0.00 3,296,000.00	0.00 2,202,005.43		
	100 800		Loan Proceeds	0.00	3,290,000.00	2,202,005.43		
	800		Loan Proceeds	0.00	0.00	0.00		
110	100		Xfer from Other Fund	30,000.00	30,000.00	22,816.95		
114	0		Xfer from Other Fund	0.00	0.00	0.00		
604 606	0 900		Xfer from Other Fund Xfer from Other Fund	50,000.00	50,000.00	156,170.88	256,822.68 11,566.28	
	950		Xfer from Water	477,000.00	491,150.00	343,842.84	501,452.37	
	800		Xfer from Other	554,877.00	521,877.00	383,560.45	249,996.95	
185	800		Xfer from Other	636,444.00	636,444.00	416,261.63		
	200	4000	Donation Revenue Ord 2011-24	2,500.00	2,500.00	0.00	16,452.00 51.580.09	
	100 600	4850 4850	Interest Revenue Interest Revenue	0.00	0.00	2,557.64	51,580.09	
	600		Interest Revenue	0.00	0.00	0.00		
	100	4850	Interest Revenue	30,000.00	30,000.00	25,888.70	35,743.53	
114	400	4850	Interest Revenue	50,000.00	50,000.00	44,132.76		
	800	4850	Interest Revenue	5,000.00	0.00	5,481.74	1,312.76 15.422.83	
	800 800		Interest Revenue	22,000.00	22,000.00	20,829.10 5,947.55	.,	
	800		Interest Revenue	10,000.00	10,000.00	11,501.58	15,646.78	
188	800	4850	Interest Revenue	0.00	0.00	196,202.40		
604	0		Interest Revenue	2,000.00	2,000.00	396.47	3,750.33	
606	0		Interest Revenue Gain on Investment	0.00	0.00	10,107.87 23,730.70		
	100 100		Gain on Investment	0.00	0.00	5,297.90	1,506.79	25,784,881.00 Total revenues
	300		Act 1256 Judge Retirement	5,200.00	5,200.00	3,553.56	4,738.08	26,349,978.76 Total expenses
30	300		Act 316 of 1991 Expense	250.00	250.00	163.08		-565,097.76 Difference
	500		Act 833 Expense	28,000.00	28,000.00	2,372.33		
	300 600		Act 918 of 1983 Expense Act 988 Expense	17,500.00 12,000.00	17,500.00 12,000.00	12,083.76		
	300		Act 1256 Co Admin of Justice	140,500.00	140,500.00	96,674.40		
	300	5430	Act 1256 Court Costs	15,250.00	15,250.00	10,629.36		
	300		Act 1256 City Attorney	28,500.00	28,500.00	19,716.12	26,288.16	
	300 300		Act 1256 DFA (State) Act 1256 Ordinance 89-15	167,150.00 26,000.00	167,150.00 26,000.00	98,577.01 17,699.40		
	300	5495	Act 1256 Intoximeter Expense	900.00	20,000.00	604.26	805.68	
	200	5580	AC Donation Expense	2,500.00	2,500.00	1,081.59	29,600.42	
61	600		Miscellaneous Expense	15,000.00	15,000.00	9,360.00		
68	600	5600	Miscellaneous Expense	2,500.00	2,500.00	2,516.59	0.00	
	300 100		Software - New & Renewals Xfer to General	36,000.00 6,647,600.00	36,000.00	52,216.70 4,394,664.00	37,961.97 6,310,008.00	
	100		Xfer to General	258,600.00	175,000.00	174,999.96		
	200	5620	Xfer to General - AC	664,760.00	659,200.00	439,464.00		
	400		Xfer to General - Park	664,760.00	659,200.00	439,464.00		
	500 600		Xfer to General - Fire Xfer to General - Police	1,661,900.00 1,661,900.00	1,648,000.00 1,648,000.00	1,098,664.00 1,098,664.00	1,577,508.00	
	400		Xfer to General	830,950.00	824,000.00	549,336.00		
55	500	5620	Xfer to General	2,492,850.00	2,472,000.00	1,648,000.00	2,366,256.00	
	800	5022	Xfer to Fund Bond Funds	1,082,128.76	1,158,321.00	861,075.17	886,487.73	
	800		Xfer to Street Xfer to Other	1,994,280.00	1,977,600.00 342,000.00	1,318,400.00	1,893,000.00 1,360,536.60	
	100 100		Xfer to other fund	30,000.00	30,000.00	25,888.70		
	800		Xfer to Other	33,000.00	0.00	33,621.91	0.00	
186	800		Xfer to Other	0.00	0.00	0.00		
	900		Xfer to Water	187,500.00	0.00	109,000.00		
	950 900		Xfer to Other Xfer to Other	289,500.00 50,000.00	42,000.00	0.00	0.00 333,218.06	Non Zeroing Out Funds for Requested 2025
	950		Xfer to Other Fund	0.00	0.00	123,365.00		3 -271 Franchise Fees
604	0		Xfer to Other	50,000.00	50,000.00	43,628.13	268,388.96	110 -30,000 Bond
	900		Xfer to Water	1,267,000.00	1,884,000.00	489,282.81	314,455.00	114 -94,310 Bond
114 185	0 800		Bond Principle Pmt Bond Principal Pmt	1,672,525.00 375,000.00	1,672,525.00 375,000.00	1,200,000.00 375,000.00	2,699,999.63 370,000.00	182 -259,877 Bond 183 11,000 Bond
185 114	800		Bond Fees	950.00	950.00	950.00		183 11,000 Bond 185 -3,444 Bond
	800		Bond Fees	1,000.00	1,000.00	666.64	999.96	186 -10,000 Bond
188	800		Bond Fees	0.00	0.00	0.00	2,500.00	188 1,700,000 Construction
604	0		Bond Fees	2,000.00	2,000.00	1,333.36		550 15,000 Impact
185 114	800 0		Interest Expense Interest Expense	262,000.00 1,672,525.00	262,000.00 1,672,525.00	261,264.94 265,690.63		555 -50,000 Impact 620 -713,000 Infrastructure
	0 800		Interest Expense	300,000.00	300,000.00	521,876.28		620 <u>-713,000</u> Infrastructure 565,098 Total
	800		Construction	1,700,000.00	6,675,000.00	3,201,701.42		

	1.00
1	-4.66
80	-2678.26
500	34411.13
510	25366.86
515	-324799
Total	-267704
	207 204
	297,394
Tyler Checl	k Digit

Appendix 1 - Major Vendor List * Denotes under Contract, Single Source is shown as SS and is defined as "best performing for the current city systems, usage, or services", D = paid by DRAFT and OG means vendor over many years. Note Ordinance 2022-18 was approved by Council in July of 2022 and denotes that items on DRAFT will be brought once a year to Council during the budgeting process and many vendors on this list will not be brought back to Council for approval because of ealier approvals in many forms.

	this list will not be brought back to AC Pros of Ark	Coun	cil for approval because of ealier approvals in many forms. SS Hilbilt	
OG	* AC&T Wastewater Rehab	OG	* Historic Society	Other Acroymns Used
OG	ACIC (Arkansas Crime Information Center)		Homemark	BO = Bid Out
	Action Electric		Honeywell Analytics #2811 Fire	QA = Quotes Attached
OG	* Adams Pest Control Alert All #18 Fire	OG	* Humane Society of Saline County	MA = Mayor Approved
CP OG, CP	SS Altec - Street	OG	ICM of America SS In Traffic - Street Contract 4 years Per Troy	SB = State Bid CP = Cooperative Purch
OG OG	Amazon Prime Business	OG	D Internal Revenue Service (IRS)	Yellow Denotes Paid M
OG	* American Fidelity	OG	IT on the Go (Courts)	Orange Denotes SS bot
OG	SS AR on site	OG	D <mark>Itransact</mark>	
OG	* AR One Call - PW	OG OG	<ul> <li>Iworqs - Work Orders for Stormwater and Planning</li> <li>Jack Tulor Engineering for WIATE</li> <li>Solo Source</li> </ul>	44/5/24 inter diam to b
OG	AR Sign and Barricade SS AR Valley Communications	UG	<ul> <li>Jack Tyler Engineering for WWTP - Sole Source Jacor</li> </ul>	11/5/24 intending to b Electrical repairs
00	so nit valley contrained on s		* Jeanna Collins - City Hall Janitorial	Plumbing repairs
OG	* Archive Social - Next Request - Legal FOIA Response (civic plus)		JCI	Hvac
OG	D Ark Departments of Finance, Health and Transportation etc.		* Jcon - BID OUT Concrete	RPZ inspections for PW
OG	Ark Hwy Graphics		SS Jebidiah Sawyer Tree Services	Trash - general not ww
OG OG	Ark Mailing Services for Utility Billing * Ark Municipal League for Various Items and Programs	OG	Jerry Conrad Trash Service #227 Fire KT&S Cleaning Services For PD	PW - Janitorial
OG	Ark Public Employees Retirement System (APERS)		L&L Municipal Supplies	Fire inspections ?
OG	Arkansas Fire Academy #76 Fire	OG	* Landmark for Arbitrage	Fencing ?
OG	D AT&T		Landscape Structures	
OG	* ATA for Audit Services	OG	<ul> <li>Laserfiche R&amp;D Computer Systems for City Clerk LeadsOnline</li> </ul>	
OG OG	Atco International D Auditor of the State for Escheating Purposes		LESO (Law Enforcement Support Organization)	
OG	Axon – Tasers for PD	OG	D Local Fire and Police Retirement System (LOPFI)	
OG	D Banner Fire Equipment		LR Winwater	
OG	* Baptist Health Clinic for Physicals		Marmic Fire & Safety #2815 Fire	
OG	Benton Napa Auto Parts #141 Fire	~~	Martin Marietta	
OG OG	Best Janitorial D Boston Mutual - Payroll Deduct	OG OG	McClelland Engineering Metro Plan	
OG	Brad Glover Electric	00	* Metron	
OG	* Bryant Youth Association		* Michael Baker	
OG	Bulkhalter	OG	Middleton Heat & Air - HVAC Services	
OG	Cadenance Bank for WW Vac Truck	OG	<ul> <li>Motorola (owns Spillman Software) for PD</li> </ul>	
OG OG	Campbells Dodge, Ram and Jeep * CDW - Sole Source for IT	OG	<ul> <li>MSI for Courts Municipal Emergency Services</li> </ul>	
OG	CDWG - Barracuda Backup for IT	OG	MWI - Animal	
OG	*D Centerpoint for Gas Changed to Summit and Symmetry for Bulk Par		* NationWide for Retirement Options	
	SS Central Ark Truck and Trailer and Outfitters (2 vendors)		SS Nationwide Trailers	
OG	* Chamber of Commerce - Bryant - Contract started in 2022	OG	D Neopost	
OG	Chem Aqua -Parks	OG	D, SS Northern Oil	
OG OG	<ul> <li>Cisneros</li> <li>Civic Plus replaced Municode for City Clerk</li> </ul>	OG OG	D NPC Merchant * Open Gov for Finance	
OG	* Civic Rec replaced Activenet in 2018	OG	O'Reilly	
OG	CJI (Criminal Justice Institute)	OG	D Paymentech	
OG	Clarity Pools	OG	* Pepsi Cola for Parks	
OG	Clark Communication #3933 Fire SS Clark Equipment	OG OG	Pettus Office Products	
	CLEAN #2599 Fire	UG	<ul> <li>Pitney Bowes for Postage machine</li> <li>Precision Delta</li> </ul>	
OG	D Clearent	OG	SS Pro Chem - certain items on contract, certain sole sou	rce
OG	<ul> <li>Clifford (for Generator Maintenance)</li> </ul>		Purcell Tire #543 Fire	
OG	D Comcast for TV and back up Internet	OG	Pure Water for City Hall	
OG	Commercial Air		* R. Valadez	
OG	Consolidated Fleet Service #876 Fire Consolidated Pipe	СР	Red E-Xtinguishers #3998 Fire SS Red River Podge for the PW Rams to keep Fleet Unifo	m
OG	* Cranford - Bid Out no other Respondents for Street Asphalt	Cr	Regal Chemical	
OG	* Crews - bond related	OG	*D Regions - Credit Cards and Banking Services and Amer	nd 78s
OG OG	CRIMESTOPPERS	OG	Republic Services for Sanitation for Certain Depts	
UG	<ul> <li>Crist Engineering</li> <li>Cummins Sales &amp; Service #1386 Fire</li> </ul>		Revcord for PD * Richardson Engineering	
	Curry's Pest Control# 240 Fire	СР	SS Riggs Cat	
	Custom Advertising		River Valley Athletic Fields	
OG	* DB Squared JESAP - Name changed to JER -HR		SS River Valley Tractor	
OG OG	D <mark>Delage for</mark> Copiers * Dell for IT	OG	* RJN Robert's Bros. Trash Services PW	
OG	* DNT for the City Website and marketing	OG	ROCIC (Regional Organized Crime Information Center)	
OG	DoorKing for PW Gate		* Rural Water Services	
	SS Duck's Garage		* SAF Coat for Parks - Regional Sole Source	
	Eagle Electric	OG	*D Salem Water for Fire Station	
OG OG	<ul> <li>ELC and Espino Lawn Care (Parks and Street)</li> <li>* Eliant Solutions Inc. for IT</li> </ul>	OG OG	Saline County - Public Water Authority, Regional Solid Saline Courier	waste and Treasurer
OG	EMed/Grogans #862 Fire	20	Sally's Body Shop	
OG	* Employee Assistance Plan		SS Scurlock Industries of Jonesboro	
OG	Employment Solutions	OG	* Senior Center	
OG	*D Entergy		SetCom #2584 Fire	
OG	* Enterprise for PD Vehicles		SHI (Google Workspace IT)	
OG OG	ErgoMetrics #2051 Fire ESO #3835 Fire	OG	* Shred It for PD Siddons Martin #3882 Fire	
00	ESRI (PD and PCD)	OG	* Sir Speedy Newsletter	
OG	Evans Enterprises	Ĩ	Southern Pipe and Supply	
OG	Everett	OG	Standard Business - Copier Overages	
OG	EverOn #4023 Fire	OG	* State - Sales Tax and Surcharge	
OG, CP	*D Fidelity for Internet	OG	* Stephens for Bonds	
OG OG	*D First Electric First Security - Bonds	CP	Stribling  * Symmetry for Parks Bulk Natural Gas	
OG OG	First Security - Bonds Fleming Network #299 Fire	OG	<ul> <li>* Symmetry for Parks Bulk Natural Gas Teeco Safety</li> </ul>	
	D, * Friday, Eldridge & Clark for Bond Counsel	SS	* Temple	
OG	* Galls - PD Uniforms	OG	TK Elevator (PD and Parks)	
			TLO for PD	
OG OG	Garnat		* Township Builders	
OG OG OG	* Garver Engineering		SS Tri State Mack for PW	
OG OG	<ul> <li>Garver Engineering</li> <li>Gary Williams - Electrical inspections</li> </ul>	СР		
OG OG OG OG	<ul> <li>Garver Engineering</li> <li>Gary Williams - Electrical inspections Gene Summers Construction</li> </ul>	OG	Trinity Innovative Solutions for PD	
OG OG OG OG	<ul> <li>Garver Engineering</li> <li>Gary Williams - Electrical inspections</li> <li>Gene Summers Construction</li> <li>Gone for Good Shredding City Hall</li> </ul>	OG OG	Trinity Innovative Solutions for PD Tyler for General Ledger Software	
OG OG OG OG	<ul> <li>Garver Engineering</li> <li>Gary Williams - Electrical inspections Gene Summers Construction</li> <li>Gone for Good Shreedding City Hall GovDeals</li> </ul>	OG	Trinity Innovative Solutions for PD * Tyler for General Ledger Software *D Utility Billing Services - Central Arkansas Water	(Circle K)
OG OG OG OG OG	<ul> <li>Garver Engineering</li> <li>Gary Williams - Electrical inspections</li> <li>Gene Summers Construction</li> <li>Gone for Good Shredding City Hall</li> </ul>	OG OG OG	Trinity Innovative Solutions for PD Tyler for General Ledger Software	(Circle K)
OG OG OG OG OG OG	<ul> <li>Garver Engineering</li> <li>Gary Williams - Electrical Inspections</li> <li>Gene Summers Construction</li> <li>Gone for Good Shredding City Hall</li> <li>GovDeals</li> <li>SS¹ Granite Mountain - Bid Out no Bid - Gravel, Ballast, etc.</li> </ul>	OG OG OG OG	Trinity Innovative Solutions for PD * Tyler for General Ledger Software *D Utility Billing Services - Central Arkansas Water *D Vallero Gas Cards for all City Vehicles, Wright Express (	(Circle K)
OG OG OG OG OG OG	<ul> <li>Garver Engineering</li> <li>Gary Williams - Electrical inspections</li> <li>Gene Summers Construction</li> <li>Gone for Good Shredding City Hall</li> <li>GovDeals</li> <li>SS* Granite Mountain - Bid Out no Bid - Gravel, Ballast, etc.</li> <li>SS Greenway John Deere - PW</li> </ul>	OG OG OG OG	Trinity Innovative Solutions for PD * Tyler for General Ledger Software *D Utility Billing Services - Central Arkansas Water *D Valero Gas Cards for all City Vehicles, Wright Express ( * Verizon for Cell phones and internet	(Circle K)

Other Acroymns Used Related to Purchasing BO = Bid Out QA = Quotes Attached in Tyler GL Software MA = Mayor Approved above \$5K Quotes SB = State Bid CP = Cooperative Purchasing Agreement Used Yellow Denotes Paid Monthly under PO Orange Denotes SS both Sole and Single 4 years Per Troy (IRS) tormwater and Planning WWTP - Sole Source 11/5/24 intending to bid out the following items in Jan Electrical repairs Plumbing repairs initorial Hvac RPZ inspections for PW and Pks Trash - general not wwtp #227 Fire PW - Janitorial Fire inspections ? Fencing ? Systems for City Clerk pport Organization) ement System (LOPFI) AC Services Software) for PD

Note: State Statute (A.C.A 14-58-303)b)(2)(B) says that bids are not required on motor fuels, oil, asphalt, asphalt oil, natural gas and in some cases on motor vehicles.

#### Appendix 2 - Salaries, Wages, Benefits Allocation Review

It is a very common practice for shared cost centers in Administration or a general fund of a city to be allocated out to other funds. In the case of the City of Bryant services provided by the departments outlined below - Finance, HR, Attorney, Mayor, City Clerk, Information Technology, and the Engineer (serving as Planning Director) - are provided to the other departments but the costs associated with their payroll are housed in Administration (not the Engineer). To more accurately reflect these costs where they are utilized the Salaries, Wages, and Benefits Calculation is performed each budget season and an agreed upon amount is charged back to the other departments to reflect these costs/usages.

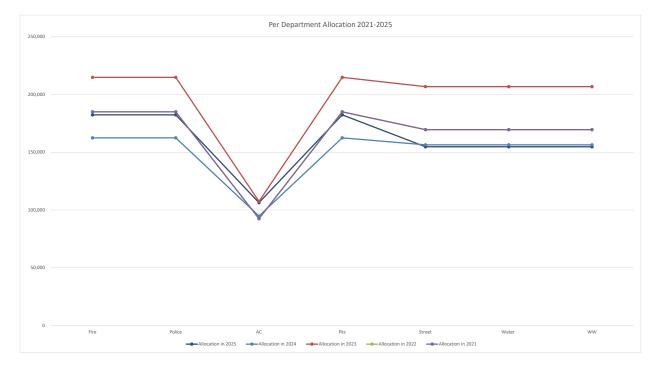
#### SWB Allocation Review (Salaries, Wages, and Benefits of Admin Staff)

In September of 2024 Department Heads from the seven depts shown below across the top of the chart from Admin were asked to divide 100% of their time amongst all the depts.

		FIN	HR	ATT	MAY	CC	IT	ENG	total	Div by 7					Rounded
100	Admin	5.00	10	25.00	10.00	25.00	8.00	0.00	83.00	11.86					
120	Plan & Dev	2.00	5	10.00	10.00	15.00	5.00	0.00	47.00	6.71	44.00	44.29	Govt Des Tax	Allocat	ed
200	Animal	5.00	15	10.00	10.00	25.00	5.00	5.00	75.00	10.71					106,391
300	Courts	4.00	5	10.00	10.00	10.00	0.00	0.00	39.00	5.57					
400+	Parks	10.00	15	10.00	10.00	5.00	8.00	15.00	73.00	10.43					182,385
500+	Fire	10.00	10	5.00	10.00	5.00	11.00	10.00	61.00	8.71					182,385
600+	Police	10.00	10	15.00	10.00	5.00	41.00	10.00	101.00	14.43	24.00	24.14	Unallocated		182,385
800+140	Street and Storm	18.00	10	5.00	10.00	3.33	8.00	20.00	74.33	10.62	32.00	31.57	PW %		154,751
900	Water	18.00	10	5.00	10.00	3.33	7.00	20.00	73.33	10.48					154,751
950	WW	18.00	10	5.00	10.00	3.33	7.00	20.00	73.33	10.48					154,751
	Total	100	100	100	100	99.99	100	100	700	100					1,117,798

Accounts 5000-5057 no travel/train is included from 2025 calculations. In 2024 it was determined that no change would be made to the SWB allocation amounts above for the 2025 Budget, 9/6/24 1,450,788.53 currently being evaluated again. Since the change would only be a savings to PW of \$1641 (\$156392-\$154751) for Water, Wastewater and Street the PW Director passed on the adjustment for 2025 and the amount will remain the same as those used for 2024, 10/16/24.

			ach	154,751	464,252			
	638,347	fire,pd,pks eacl	h	182,385	547,155	animal	106,391	
	348,189	unallocated						
				1,117,798	Representing salar	ies only		
		Allocation in	Allocation in	Allocation in	All			
	Allocation in 2025	2024	2023	2022	Allocation in 2021			
Fire	182,385	162,485	214,853	184,986	184,986			
Police	182,385	162,485	214,853	184,986	184,986			1,102,599
AC	106,391	94,783	107,426	92,493	92,493			15,199
Pks	182,385	162,485	214,853	184,986	184,986			
Street	154,751	156,392	206,796	169,571	169,571			
Water	154,751	156,392	206,796	169,571	169,571			
ww	154,751	156,392	206,796	169,571	169,571			
Total	1,117,798	1,051,414	1,372,373	1,156,165	1,156,164	-		



The City of Bryant started applying for the GFOA Budget Book Award in 2017. The City first received the Award for their 2018 Budget Book. Planning and long term goal setting have always taken place within the city but with the submission of the budget book these processes have begun to be more fully documented by the present City

The 2016 \$26 million dollar Bond issuance was under taken in part to fund two Fire Stations and several parks projects that had been planned for some time and in part were discussed in conjunction with a 2020 plan. These are all now complete except for the Bryant Parkway Street Project which was delayed by several external factors.

It was planned in both 2020 and 2021 to hold several joint meetings to begin to solidify a 2040 Plan between the City Chamber and the City's offices; however, because of COVID these meetings have been put on indefinite hold. On the City's side to start an informal process of listing items considered for General Fund for the next 20 years the Department heads were polled. Some of the items listed came from the feedback received from Department heads. We have been included this listing in the Budget Books for 2020, 2021, 2022, 2023 and now 2024.

The State of Arkansas mandates that General Funds be budgeted balanced each year excluding capital projects. In order for this to be clearly and transparently accomplished each year the Council has chosen to adopt the regular budget in December and then come back and adopt any capital in January or in later months.

This appendix for these funds is not intended to provide for precise budgeting. The costs are estimates. Annually in the Budgeting process updates to the plan, deletions, additions, delays or other revisions may occur which will reflect changing community needs and resources. Only after incorporation in successive budgets or as approved separately by the City Council will these items be considered funded.

Some of the items contained here in this appendix will require on going operational costs and in some cases produce operational savings. However, given the speculative nature of these items these operational additional costs or savings have not been estimated at this time.

Some of the items discussed for the 2040 plan may require additional review or approval by the various city committees/commission including but not limited to Water/Wastewater, Parks, Community Development and Review, Planning Commission and also review or discussion or reciprocal agreements with the County or State. Additionally some may require public hearings.

Recap of Parks Capital and Maintenance Items Completed in 2022 and 2023 and	d 2024 Fire an	d Parks				
	2022	2022*	202411 0/6			Funding Sources (Grant, Bond
Description Bishop Park, dept 0430	2022	2023*	2024 thru 9/6			Amend78, Donations, Savings
Aquatic Center						
lumidifier	62,266					GF Savings
DA Stairs	,	7,934				GF Savings
looring	16,911					GF Savings
quatics Roof Repair		52,806				GF Savings
eplace Stolen Trailer	3,200					GF Savings
lew Shelter for Splash Pad Pumps			4,100			GF Savings
Bishop Grounds & Center						
oone Rd cross walk and sidewalk, other half in Street	6,859					GF Savings
A) complex backstop netting was Q322 now Q423 now in 2024			27,447			GF Savings
Icoa 40 Park Upgrades, dept 0440	207.220	28.000				Advertising and Dremetian Te
athrooms and Pavilion, in progress, COVID Delays - AP, rolled to 2022 ngineering on trail connecting to Mills, McClelland	207,220 11,357	28,009 5,722				Advertising and Promotion Ta GF Savings
1idland Park Upgrades, dept 0420	11,557	5,722				Gi Savings
ield Lighting, \$71K approved out of AP Funds	266,996					AP Funds
ilgreen for Field Lighting \$50K Soccer Club Sponsor	77,500					GF Savings
gn	7,250					GF Savings
lills Park Upgrades, dept 0410						
ayground Phase 2 was Q322 50% Grant possible		347,083				Grant, GF Savings
kpanded tennis/pickleball courts 3 \$100K a piece	10,500	544,319				Amend 78
avilion Refurbish & Electrical	26,571					GF Savings
pol Resurfacing			48,675			GF Savings
1ills Park Trail Engineering			2,610			GF Savings
pringhill Park Upgrade						
encing, rolled to 2022 (non cap)						GF Savings
arks General dept 0400				r		
ero Turn Mower	14,572	15,727				GF Savings
de by Side	711 202	16,106				GF Savings
otals	711,202	1,017,705				
2023 is estimated numbers until the 2023 audit is completed ire						
CBA Cascade Compressor (\$63K HQ and \$20K to move exist to Stat 2)			83,000			GF Savings
2 AEDs and a Trainer (12 at 3K and trainer 2K non capital)			Ordered			GF Savings
ope Rescue Equipment (non cap)			Done			GF Savings
						-
year capital and maintenance plan						
						Proposed Funding Sources (Grant, Bond, Amend78,
escription	2025	2026	2027	2028	2029	Donations, Savings)
ishop Park, dept 0430, Master Plan est. \$8.5 Mil	2025	2020	2027	2020	2025	2011010) 0001180)
Aquatic Center						
quatic Center Upgrades	935,000					Amend 78
zone & Pool Chemistry Upgrades			200,000			Unfunded
Bishop Grounds & Center						
complex restroom (includes A), Shade Structures, Lighting Upgrades		2,000,000				Unfunded
eight Room Equipment (not yet funded and not in master plan)	30,000					Unfunded
ym Floor Resurfacing (every 10 years, \$15k each year to maintain) and New						
urtains				150,000		Unfunded
enter Parking Lot Overlay maintenance not in master plan		300,000				Unfunded
shley Park Maintenance, dept 0450, see Master Plan (est. \$1.9Mil) details for	consideration	for this park in	the future.			
		46.1.	6. A.			
Icoa 40 Park Upgrades, dept 0440, see Master Plan (est. \$6 mil) details for con	isideration for	This park in the	e tuture.			
arking Lat Lindatos and Lighting		the part in the	020.000			ا امصنياة ما
arking Lot Updates and Lighting			928,000		2 075 000	Unfunded Possible Grant
kate Park			,		2,875,000	Unfunded Possible Grant
kate Park Icoa 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail , detai	ls for consider		,	2.	2,875,000	Possible Grant
tate Park Icoa 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail, detai as opened in 2023 carried forward into 2025 with McC Match	Is for consider 76,925	ration for this p	ark in the future	·.	2,875,000	
ate Park icoa 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail, detai ps opened in 2023 carried forward into 2025 with McC Match idland Park Upgrades, dept 0420, see Master Plan (est. \$12 mil) details for co	Is for consider 76,925 onsideration f	ration for this p or this park in t	ark in the future he future.	2.	2,875,000	Possible Grant
ate Park icoa 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail, detai ps opened in 2023 carried forward into 2025 with McC Match idland Park Upgrades, dept 0420, see Master Plan (est. \$12 mil) details for co ills Park Upgrades, dept 0410, see Master Plan (est. \$2.3 mil) details for cons	Is for consider 76,925 onsideration f	ration for this p or this park in t	ark in the future he future.	2.	2,875,000	Possible Grant
ate Park coa 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail, detai os opened in 2023 carried forward into 2025 with McC Match idland Park Upgrades, dept 0420, see Master Plan (est. \$12 mil) details for co ills Park Upgrades, dept 0410, see Master Plan (est. \$2.3 mil) details for cons pol Upgrades Maintenance not in Master Plan	ls for consider 76,925 onsideration fr ideration for t	ration for this p or this park in t his park in the	ark in the future he future. future.	3.	2,875,000	Possible Grant
ate Park Icoa 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail, detai ps opened in 2023 carried forward into 2025 with McC Match Iidland Park Upgrades, dept 0420, see Master Plan (est. \$12 mil) details for cons iills Park Upgrades, dept 0410, see Master Plan (est. \$2.3 mil) details for cons pool Upgrades Maintenance not in Master Plan ebswood Park Upgrades, dept 0400, see Master Plan details for consideration	ls for consider 76,925 onsideration fr ideration for t	ration for this p or this park in t his park in the	ark in the future he future. future.	2.	2,875,000	Possible Grant
sate Park Icoa 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail, detai ps opened in 2023 carried forward into 2025 with McC Match Iidland Park Upgrades, dept 0420, see Master Plan (est. \$12 mil) details for cons iills Park Upgrades, dept 0410, see Master Plan (est. \$2.3 mil) details for cons pool Upgrades Maintenance not in Master Plan ebswood Park Upgrades, dept 0400, see Master Plan details for consideration laster Plan Implementation	ls for consider 76,925 onsideration fr ideration for t	ration for this p or this park in t his park in the	ark in the future he future. future.	3.		Possible Grant Grant 80/20 total \$384,625
ate Park Icoa 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail, detai ps opened in 2023 carried forward into 2025 with McC Match Iidland Park Upgrades, dept 0420, see Master Plan (est. \$12 mil) details for cons psol Upgrades, dept 0410, see Master Plan (est. \$2.3 mil) details for cons psol Upgrades Maintenance not in Master Plan ebswood Park Upgrades, dept 0400, see Master Plan details for consideration laster Plan Implementation pringhill Park Upgrade Master Plan est. Of \$200K	ls for consider 76,925 onsideration fr ideration for t	ration for this p or this park in t his park in the	ark in the future he future. future.	2.		Possible Grant Grant 80/20 total \$384,625
arking Lot Updates and Lighting cate Park lcoa 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail , detai os opened in 2023 carried forward into 2025 with McC Match lidland Park Upgrades, dept 0420, see Master Plan (est. \$12 mil) details for cor lills Park Upgrades, dept 0410, see Master Plan (est. \$2.3 mil) details for cons ool Upgrades Maintenance not in Master Plan ebswood Park Upgrades, dept 0400, see Master Plan details for consideration laster Plan Implementation oringhill Park Upgrade Master Plan est. Of \$200K ings Crossing Parks laster Plan Implementation	ls for consider 76,925 onsideration fr ideration for t	ration for this p or this park in t his park in the	ark in the future he future. future.	2.		Possible Grant Grant 80/20 total \$384,625
kate Park loca 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail, detai pos opened in 2023 carried forward into 2025 with McC Match lidland Park Upgrades, dept 0420, see Master Plan (est. \$12 mil) details for cons pool Upgrades, dept 0410, see Master Plan (est. \$2.3 mil) details for cons pool Upgrades Maintenance not in Master Plan ebswood Park Upgrades, dept 0400, see Master Plan details for consideration laster Plan Implementation pringhill Park Upgrade Master Plan est. Of \$200K ings Crossing Parks laster Plan Implementation	ls for consider 76,925 onsideration fr ideration for t	ration for this p or this park in t ihis park in the in the future.	ark in the future he future. future.	2.		Possible Grant Grant 80/20 total \$384,625 Unfunded
kate Park loca 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail, detai as opened in 2023 carried forward into 2025 with McC Match lidland Park Upgrades, dept 0420, see Master Plan (est. \$12 mil) details for consider tills Park Upgrades, dept 0410, see Master Plan (est. \$2.3 mil) details for consider bool Upgrades Maintenance not in Master Plan ebswood Park Upgrades, dept 0400, see Master Plan details for consideration laster Plan Implementation pringhill Park Upgrade Master Plan est. Of \$200K ings Crossing Parks	ls for consider 76,925 onsideration fr ideration for t	ration for this p or this park in t ihis park in the in the future.	ark in the future he future. future.	2.		Possible Grant Grant 80/20 total \$384,625 Unfunded
kate Park Icoa 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail , detai as opened in 2023 carried forward into 2025 with McC Match Iidland Park Upgrades, dept 0420, see Master Plan (est. \$12 mil) details for consideration and the park Upgrades, dept 0410, see Master Plan (est. \$2.3 mil) details for consideration abswood Park Upgrades, dept 0400, see Master Plan details for consideration laster Plan Implementation pringhill Park Upgrade Master Plan est. Of \$200K ings Crossing Parks laster Plan Implementation re Chief Park/First Responders Park (Master Plan Est. of \$4 mil ngineering & Design onstruction	Is for consider 76,925 onsideration for ideration for t for this park	ration for this p or this park in the this park in the in the future. 280,000	ark in the future he future. 40,000 311,500	4,160,000	575,000	Possible Grant Grant 80/20 total \$384,625 Unfunded Unfunded Unfunded Unfunded Unfunded
ate Park coa 40, dept 0440, and Mills dept 410 see Master Plan Connector Trail, detai as opened in 2023 carried forward into 2025 with McC Match idland Park Upgrades, dept 0420, see Master Plan (est. \$12 mil) details for cos ills Park Upgrades, dept 0410, see Master Plan (est. \$2.3 mil) details for cons bool Upgrades Maintenance not in Master Plan ebswood Park Upgrades, dept 0400, see Master Plan details for consideration aster Plan Implementation ringhill Park Upgrade Master Plan est. Of \$200K ngs Crossing Parks aster Plan Implementation re Chief Park/First Responders Park (Master Plan Est. of \$4 mil ogineering & Design	Is for consider 76,925 onsideration for ideration for t for this park	ration for this p or this park in the this park in the in the future. 280,000	ark in the future he future. 40,000 311,500	4,160,000	575,000	Possible Grant Grant 80/20 total \$384,625 Unfunded Unfunded Unfunded Unfunded Unfunded

Bryant City Hall (Admin - HR, Fin, Eng, Mayor, City Clerk, etc.) A	nimal Control,	Courts, IT, and	Com Dev			
Year	NOT FUNDED 2025	2026	2027	2028	2029	
Comprehensive Plan put out by RFQ	100-250K	2020	2027	2020	2025	
New City Hall	100 100.		3,000,000			BOND
			- , ,			GF
						Savings/Partner
New Animal Control Facility Architecture Costs	65,000					Split
New Animal Control Facility			5,000,000			Bond/Grant
Reseal and paint Parking Lot (at Animal Control)			- , ,			GF Savings
Finance/Water Billing Building Improvements	30,000					Undetermined
Network Infrastructure Upgrade, Switches and Routers,						
Replacement 6-8 years						<b>GF</b> Savings
City Hall Improvements at the Water Window Area						GF Savings
Bryant Fire						v
Outfit Training Room with AV System		60,000				GF Savings
Hwy 5/Hilltop RD Area Fire Station			3,000,000			BOND
Equipment for Hwy 5/Hilltop RED Area Fire Station			1,000,000			BOND
5 year cycle adding to our fire apparatus fleet						Amend 78
Replace our big platform ladder truck, E one Bronto Platform		2,000,000				Amend 78
Reseal and paint Parking Lot (Split with Police)	12,500					GF Savings
Bryant Police						
Replace body Armor 5 year expiration some each year	20,000	15,000	15,000	15,000	15,000	Grants/GF Savings
NEW K9 Dogs some from 2 from School and 1 from Narcotic						Donation/GF
funds						Savings
New Police Headquarters			4,000,000			BOND
Reseal and paint Parking Lot (Split with FIRE)	12,500					GF Savings
Replace aging Trinity Innovative Solutions/Getac Camera Units						
in Cars (new in 2023), have approximately 50 units replace						
every 5 years					100,000	Amend 78
Replace aging Body Camera Units, have approximately 61 units						
replace every 2 years individually below the Capital threshold of						
\$5K						
	5,000	5,000	5,000	5,000	5,000	GF Savings
City Wide General Fund Totals	145,000	2,080,000	16,020,000	20,000	120,000	18,385,000

Four of the largest capital projects on the horizon in the next decade are a New or Significantly Improved City Hall, a new Fire Station up North, a new Police Headquarters, and a New Animal Control Facility. It is likely the three of these items together will total over \$10 million and will necessitate the issuance of Bonds to pay for them. Starting December 1, 2026 is the first time the Sales and Use Bond from 2016 can be called and/or considered for refinancing. It is possible we could go to a vote of the people at that time for refinancing this debt and pull out money and extend the Sales Tax to pay for these large improvements. This is something Council should be considering at this time.

The paragraph above has been in the Budget Books for 2022 to 2025; however in September of 2024 Mayor Treat discussed a new possibility with City Council and Bond Counsel. The advanced refunding of the 2016 Debt to build an outdoor entertainment venue. Currently at 10.30.24 this is being explored as a possibility. It is believed with a Special Election vote on May 13th of 2025 that the debt could be extended without increasing the sales tax on the citizens. Extending the debt out would allow for an additional approximate \$25 million to be used for the Entertainment venue. It is also possible that the increased sales tax such a venue would produce could be used to fund some if not all of the above projects - perhaps instead of new facilities we could repair and improve our current facilities.

Bryant E	leet Overview and five year plan	LC	ос			10-10	eased Cars		
	eneral Fund Departments - including Enterprise Leases		00	2025	2026	2027	2028	2029	2030
· ·	nning and Development - dept 0120	4							
	Ordering 5 vehicles on proposed Amend 78								
Fire - de	ots 0500-0510	2							
IT									
2020	Hyundai Santa Fe 8 planned vehicles for 10.5 employees	91259							Replace
2006	Chev 1500 single cab truck	51441		sell/Amend 78					
2008	Chev Silverado Truck	93928		sell/Amend 78					
2013	Ford F250 Truck	69002		Sen, runena 70					
2023	Ford Transit Van	02855							
2023	Ford Expedition XL SUV	11893							
	Office Staff Use Ford FS SUV Max 4*2			Amend78					
	Office Staff Use Ford FS SUV Max 4*2			Amend78	Obtain				
Cine.	4th Officer Use Ford FS SUV Max 4*2			Amend78	Obtain				
Fire 2013	Chief, Assist. Chief, Marshall, Batt Chief, Brush and Pool Truck	001.40			De ale est				
2015	Ram 2500 Ram 5500 Brush Truck	02148 08948			Replace				
2015	Chev Tahoe	90828			Replace				
2017	Dodge Durango	29002				Replace			
2019	GMC Sierra	31033						Replace	
2020	Ford F250	68562							Replace
	1 vehicles for 18 full time and 11 part time employees	-		r	n		n	n	
2018	GMC Sierra 3500 dump bed (1-ton)	66156							Replace
2018	GMC Sierra 2500 crew long (Ballfield)	00896							Replace
2018 2018	GMC Sierra 2500 crew long (Mow Crew) GMC Sierra 2500 crew short (David)	02286 17426							Replace Replace
2018	Ford Expedition	B49713		-		Replace			
2006	Chevy Silverado -sold by 11/2024	72924		Amend 78					
2009	Chevy Silverado 2500HD (Trash Truck)	49772				Replace			
				Amend 78					
				Amend 78					
				Amend 78 Amend 78					
	2029 (5 years). The old Enterprise agreement from 2020/2021 is f	or 32 vehicles. 71496	The	ey currently ren Replace	t 7 and that bring	s their departmer	nt total to 54 vehi	cles for 59 dept e	mployees.
_	Dodge Durango - sold by 11/2024	71490		Replace		-			
_	Dodge Ram - sold by 11/2024	08323		Replace					
2015	Dodge Durango	47767							
	Dodge 1500 - on Gov Deals to sell in 11/2024	20615							
	Dodge 1500	02136							
-	Ford Explorer	36824 44420							
_	Ford Explorer Ford Explorer	36822							
-	Ford Explorer	36818				-			
	Ford Explorer	44424							
2017	Ford Explorer	44429							
	Ford Explorer	44427							
	Ford F350 - Sold by 11/2024	04824		- ·					
	Chevy Tahoe - on Gov Deals to see in 11/2024 Ford Explorer	87306 36819		Replace					
	Chevy Tahoe	59654	-	Replace					
	Chevy Tahoe	72507	-	Replace					
	Dodge Ram Truck	70000					Replace		
_	Dodge Charger	26569							
	Dodge Charger	26570	<u> </u>						
_	Dodge Charger	26571							
	Dodge Charger GMC Yukon Chief's	26572 29990				Replace		<u> </u>	l
	LESSO Tandem Axle 16ft Trailer - Sold by 11/2024	No VIN/Title				cpiuce			
	LESSO Single Axle Lrg Wheel Trailer	No VIN/Title							
Unknown	LESSO Single Axle Trailer	No VIN/Title							
	LESSO RTV - sold by 11/2024	68424						<u>_</u>	
	LESSO Motorcycle, donation in pieces	04000	<u> </u>						
	24 vehicles for 18 employees		<u> </u>						l
Vehicles 2022	Make: Ram 5500 4x4 Single Cab Tradesman Diesel (Dump)	71327				Replace			
2022	Ram 5500 4x4 Single Cab Tradesman Diesel (Dump) Ram 5500 4x4 Crew Cab Tradesman Diesel (Dump)	55839				Replace	Replace		
2023	Ram 2500 4x4 Crew Cab Tradesman Dieser (Dump)	59920					Replace		
2023	Ram 2500 4x4 Crew 6' 4" Bed Diesel	81539					Replace		
2023	Ram 2500 4x4 Crew 6' 4" Bed Diesel	81540					Replace		
2024	Ram 2500 4x4 Crew 6' 4" Bed Diesel	59921							
2024	Ram 2500 4x4 Crew 6' 4" Bed Diesel	59922	<u> </u>						ļ
2024	Ram 2500 4x4 Crew 6' 4" Bed Diesel	59923	<u> </u>						l
2024 2024	Ram 2500 4x4 Crew 6' 4" Bed Diesel Ram 2500 4x4 Crew 6' 4" Bed Diesel	59924 59925							<u> </u>
2024	Nalli 2000 4X4 CIEW 0 4 Deu Diesei	33372		1	1		1	1	L

2024	Ram 5500 4x4 Single Cab Tradesman Diesel (Dump)	18648							
2024	Ram 2500 4x4 Crew 6' 4" Bed Diesel	59920							
2024	Ram 5500 4x4 (1 Ton) Tradesman Diesel (Mechanic)	39967							
	Ram 2500 4x4 Crew 6' 4" Bed Diesel	11963							
	Ram 1500 4x4	36990							
-	Jeep Grand Cherokee Laredo 4x4	78210							
	Jeep Grand Cherokee Laredo 4x4	51792							
2024	Jeep Grand Cherokee Laredo 4x4	51792							
	Jeep Grand Cherokee Laredo 4x4	51790							
	Jeep Grand Cherokee Laredo 4x4	51790							
2024	Jeep Grand Cherokee Laredo 4x4	51791							
2022	Ram 5500 1 Ton	71327				Replace			
2023	Mack Granite 64 Single Axle	02014							
2024	Ram 5500 4X4	18648							
2024	Ram 5500 4X\$	39967							
2024	Mack Granite 64 Tandem								
2025	Mack Granite 64 Tandem	44435							
	Ram 5500 AT37G Bucket Truck	95336				Replace			
Trailers		55550				hepidde			
	16' Trail King	91746		Replace/\$30K					
2018				Replace/\$30K					
-	Kenworth	18480							
2018	Makita	91495		Replace/\$100K					
2019	Air Burner T-300	11018	<u> </u>				Replace		
2019	Big Ex	95327	<u> </u>						
2022	Big Tex	18079	I						
2022	KM International	46033							
2023	CellTech	69349							
2023	PJ Trailers	49707							
2023	Trailboss	04451							
2024	Palmer	03069	l		1				
2024	Vermeer	50857	1						
2024	X-ON	33603	-		İ				
Mowers		55005	1						
2016	John Deere	71434	<u> </u>	Replace/\$190K					
				Replace/\$190K					
	Scag Power Equipment	00204							
2019	Scag Power Equipment	00203			Replace				
2021	Scag Power Equipment	00729					Replace		
2022	Scag Power Equipment	00103							
2024	John Deere	17594							
2024	John Deere	17742							
2024	John Deere	92375							
2024	Ventrac	59926							
	quipment								
-	Sakai Roller	30172			Replace/\$100K				
	Caterpillar	00723							
2018	Caterpillar	01015		Replace9\$365K					
	Air Burner T-300	11018		inchiace3\$303K			Deplese		
2013							Replace		
2023	John Deere	49348							
	Sakai	30335							
2017	Caterpillar	06761			Replace/\$200K				
2023	John Deere	69766							
	John Deere	49348							
2011	Caterpillar	00723							
Heavy Tr	ucks:								
2007	Mack Granite C713	59292		Replace/\$212K					
2012	Freightliner	D0803	L	Replace/\$260K					
2015	Freightliner	A0995		Replace/\$235K					
2022	Ram	71327				Replace			
2022	Kenworth T370	50291				Replace			
2023	Mack	02014	l		1				
	Ram	18648			İ				
	Ram	39967			1				
		33307	<u> </u>						
			-	-					
2024	Mack Mack	4112E	i i		1				
<mark>2024</mark> 2025	Mack	44435							
2024 2025 Stormwa	Mack ater - 3 vehicles for 4 employees								
2024 2025 Stormwa 2024	Mack iter - 3 vehicles for 4 employees Jeep	51789							
2024 2025 Stormwa 2024 2024	Mack ater - 3 vehicles for 4 employees Jeep Jeep	51789 51788							
2024 2025 Stormwa 2024 2024	Mack iter - 3 vehicles for 4 employees Jeep	51789							
2024 2025 Stormwa 2024 2024 2024	Mack ster - 3 vehicles for 4 employees Jeep Jeep Jeep	51789 51788							
2024 2025 Stormwa 2024 2024 2024 2024 Water - 2	Mack ter - 3 vehicles for 4 employees Jeep Jeep Jeep 11 vehicles for 7 employees and 4 for Pumps and Controls	51789 51788							
2024 2025 Stormwa 2024 2024 2024	Mack ter - 3 vehicles for 4 employees Jeep Jeep Jeep 11 vehicles for 7 employees and 4 for Pumps and Controls	51789 51788							
2024 2025 Stormwa 2024 2024 2024 2024 Water - 2 Vehicles	Mack ter - 3 vehicles for 4 employees Jeep Jeep Jeep 11 vehicles for 7 employees and 4 for Pumps and Controls	51789 51788		Replace/\$62.3K					
2024 2025 Stormwa 2024 2024 2024 2024 Water - 2 Vehicles 2011	Mack ter - 3 vehicles for 4 employees Jeep Jeep Jeep 14 vehicles for 7 employees and 4 for Pumps and Controls	51789 51788 51787		Replace/\$62.3K Replace/\$63K					
2024 2025 Stormwa 2024 2024 2024 2024 Water - 1 Vehicles 2011 2013	Mack ster - 3 vehicles for 4 employees Jeep Jeep Jeep Lit vehicles for 7 employees and 4 for Pumps and Controls Chevrolet 2500 Ford F350 Flatbed	51789 51788 51787 89320 19908		Replace/\$63K					
2024 2025 Stormwa 2024 2024 2024 2024 Water - 1 Vehicles 2011 2013 2015	Mack ter - 3 vehicles for 4 employees Jeep Jeep 1 vehicles for 7 employees and 4 for Pumps and Controls Chevrolet 2500 Ford F350 Flatbed Ram 2500	51789 51788 51787 89320 19908 63411		Replace/\$63K Replace \$62.3K					
2024 2025 Stormwa 2024 2024 2024 2024 Water - 1 Vehicles 2011 2013 2015 2017	Mack ter - 3 vehicles for 4 employees Jeep Jeep 11 vehicles for 7 employees and 4 for Pumps and Controls Chevrolet 2500 Ford F350 Flatbed Ram 2500 Ram 1500	51789 51788 51787 89320 19908 63411 54858		Replace/\$63K Replace \$62.3K Replace/\$63K					
2024 2025 Stormwa 2024 2024 2024 Water - 2 Vehicles 2011 2013 2015 2017 2017	Mack ter - 3 vehicles for 4 employees Jeep Jeep 11 vehicles for 7 employees and 4 for Pumps and Controls Chevrolet 2500 Ford F350 Flatbed Ram 2500 Ram 1500 Ram 1500	51789 51788 51787 89320 19908 63411 54858 54857		Replace/\$63K Replace \$62.3K Replace/\$63K Replace/\$50K					
2024 2025 Stormwa 2024 2024 2024 Water - 2 Vehicles 2011 2013 2015 2017 2017 2017	Mack ter - 3 vehicles for 4 employees Jeep Jeep il vehicles for 7 employees and 4 for Pumps and Controls Chevrolet 2500 Ford F350 Flatbed Ram 2500 Ram 1500 Ram 1500 Ram 5500	51789 51788 51787 89320 19908 63411 54858 54857 57393		Replace/\$63K Replace \$62.3K Replace/\$63K Replace/\$50K Replace/\$94.5K					
2024 2025 Stormwe 2024 2024 2024 2024 2024 2024 2024 2017 2013 2015 2017 2017 2018 2019	Mack ter - 3 vehicles for 4 employees Jeep Jeep 1 vehicles for 7 employees and 4 for Pumps and Controls 1 vehicles for 7 employees and 4 for Pumps and Controls Chevrolet 2500 Ford F350 Flatbed Ram 2500 Ram 1500 Ram 1500 Ram 5500 Ram 3500	51789 51788 51787 89320 19908 63411 54858 54857 57393 74438		Replace/\$63K Replace \$62.3K Replace/\$63K Replace/\$50K Replace/\$94.5K Replace/\$70K					
2024 2025 Stormwe 2024 2024 2024 2024 2024 2024 2024 202	Mack ter - 3 vehicles for 4 employees Jeep Jeep 1 vehicles for 7 employees and 4 for Pumps and Controls Chevrolet 2500 Ford F350 Flatbed Ram 2500 Ram 1500 Ram 1500 Ram 5500 Ram 5500 Ram 3500 Ram 2500	51789 51788 51787 89320 19908 63411 54858 54857 57393 74438 69063		Replace/\$63K Replace \$62.3K Replace/\$63K Replace/\$50K Replace/\$94.5K					
2024 2025 Stormwa 2024 2024 2024 2024 Water - 2 Vehicles 2011 2013 2015 2017 2017 2017 2017 2017 2017 2019 2019 2022	Mack ter - 3 vehicles for 4 employees Jeep Jeep 11 vehicles for 7 employees and 4 for Pumps and Controls Chevrolet 2500 Ford F350 Flatbed Ram 2500 Ram 1500 Ram 1500 Ram 5500 Ram 3500 Ram 3500 Ram 5500 Ram 5500	51789 51788 51787 89320 19908 63411 54858 54857 57393 74438 69063 24471		Replace/\$63K Replace \$62.3K Replace/\$63K Replace/\$50K Replace/\$94.5K Replace/\$70K		Replace			
2024 2025 Stormwa 2024 2024 2024 2024 Water - 2 Vehicles 2011 2013 2015 2017 2017 2017 2017 2017 2017 2019 2019 2022	Mack ter - 3 vehicles for 4 employees Jeep Jeep 1 vehicles for 7 employees and 4 for Pumps and Controls Chevrolet 2500 Ford F350 Flatbed Ram 2500 Ram 1500 Ram 1500 Ram 5500 Ram 5500 Ram 3500 Ram 2500	51789 51788 51787 89320 19908 63411 54858 54857 57393 74438 69063		Replace/\$63K Replace \$62.3K Replace/\$63K Replace/\$50K Replace/\$94.5K Replace/\$70K		Replace		Replace	

			r						r
2024	Jeep Grand Cherokee	51790						Replace	
2017	Vactron Vac	71119		Replace/\$130K					
2018	Peterbuilt Vac-All	49926		Replace \$515K?					
2025	Ram 2500 Mini Dump	NEW		\$31.5K					
	Stribling Hammer	NEW		\$12K					
	50/50 Ram 2500 New Position Water/WW	NEW		\$					
Equipme									
2009	International Vac Con	75986			Replace?				
2023	John Deere 35	312							Replace
2025	Trailer	NEW							
Wastewa	ater - 9 vehicles for 23 employees								
Vehicles									
2011	Chevy 2500 Treatment Plant	42846		Replace/52K					
2016	Ram 2500 p/C Tech	58859		Replace/\$63K					
2017	Ram 2500	45220		Replace/\$63K					
2017	Ram 2500	53580		Replace/\$62.3K					
2017	Ram 2500	07000		Replace\$62.3K					
2017	Ram 3500 P/C Crane	55204		Replace/\$121.4K					
2007	Freightliner Sprinter 3500	34033		Replace/\$287K					
2022	Ram 3500 Dually	38677				Replace			
2019	Weston Star Vac Con - 10 year contract replace in 2030	H5678							Replace
2024	Ram 2500	76793						Replace	
2024	Ram 2500	68248						Replace	
2024	Ram 2500	68249						Replace	
2024	Ram 3500 Dually	98682						Replace	
2024	Ram 3500	72697						Replace	
2000	Freightliner Dump Truck	56018		Replace/\$233.4K					
Trailers									
2010	Pipe Bursting Model #25	39341		Replace/\$23K					
2013	Big Tex 25ft Gooseneck	83790		Replace/\$35K					
2015	Big Tex Cage Trailer	53100		Replace/\$35K					
-	Big Tex 14ft Dump Trailer	38252			Replace				
2022	Big Tex 40ft Gooseneck	03109						Replace	
2012	Wooden Equipment Trailer	00003	١	Waiting to replace	e				
	Big Tex 20ft Wooden Deck Trailer, not replacing	2455	_	elling on gov dea					
2010	Big Tex Box Trailer	2433	_	Waiting to replace					
					-				
Equipme	nt								
	Sniper Jetter 747	1770		Replace/\$281K					
2016	CAT 305SE2	02776		Replace/\$93.3K					
2010	CAT 505562	03008	1	Replace/\$33.5K					
2010	Scag SMT-72V	00137				Replace			
2020	Kubota RCK72P-28Z	00137	,	Waiting to replace	٩	neplace			
2018	Kubola RCK72P-282 Kaeser M55PE	35630	-			Replace	1	1	1
2020	John Deere 333G Skid	35500	-			Replace		Replace	
2022	John Deere 50G Excavator	98352	-					Replace	
2022	John Deere 85G Excavator	24630	-				1	nepiace	Replace
2023		24630	-				Replace	1	neplace
	Hammerhead HB45T4 GenPac		-						
2021	Hammerhead 100XT PB Machine	30021		NEWLICZCH			Replace		
	4" Pump			NEW/\$76K					
	Trailer Fusion Pipe Cargo			NEW/\$15K					
	John Deere 35 Excavator			NEW/\$62.2K					
	McElroy Fusion Machine Pipeburst			NEW/\$88.3K					
	John Deere 135 Excavator			NEW/\$221.5K			1	1	

Dont	Eao/Dormit Description	Appendix 4 - City Fee Schedule Misc GL Code	Amount/Calculation
Dept Plan Dev	Fee/Permit Description Accessory Building	Fee, 001-0120-4248	Amount/Calculation 14 Cents a Square Foot. \$40 Minimum
Plan Dev	Act 474	Fee, 001-0120-4200	.000475 * Project Costs. Maximum \$1000
Plan Dev Plan Dev	Amusement Permit Annex-App	Fee, 001-0120-4204 001-0120-4206	100 125
Plan Dev	Billboard Permit	Fee, 001-0120-4242	100
Plan Dev Plan Dev	Building-New Residential Building Building-Residential Addition, Remodel	Fee, 001-0120-4236 Fee, 001-0120-4238	14 Cents a Square Foot. \$150 Minimum 14 Cents a Square Foot. \$100 Minimum
Plan Dev	Burn Permit	Fee, 001-0120-4256	150
Plan Dev Plan Dev	Business Permit - Temporary - Application Fee Commercial - Addition, Remodel	Fee, 001-0120-4250 Fee, 001-0120-4210	25 15 Cents a Square Foot. \$100 Minimum
Plan Dev	Commercial - New Building	Fee, 001-0120-4228	15 Cents a Square Foot. \$200 Minimum
Plan Dev	Commercial Plan Review, STORMWATER DETENTION Conditional Use - Application Fee	Fee, 001-0120-4228	1/2 of Commercial Building Fee 150
Plan Dev Plan Dev	Demolition Permit	Fee, 001-0120-4206 Fee, 001-0120-4212	100
Plan Dev		Fee, 001-0120-4214	14 Cents a Square Foot. \$35 Minimum
Plan Dev	buildings Electrical - Alternative Energy Systems - Solar Panels, Fuel Cells, Wind	Fee. 001-0120-4214	\$35 Plus \$30 Each Additional System
	Generators, (Enter # of systems)		······································
Plan Dev	Electrical - Electrical systems, renovations, alternation and repairs (enter # of inspections)	Fee, 001-0120-4214	2 Inspections are \$70. Each Inspection after is \$35.
Plan Dev		Fee, 001-0120-4214	35
Plan Dev	Electrical - Temporary Service Pole	Fee, 001-0120-4214	35
Plan Dev Plan Dev	Electrical - TPP ELECTRICAL RE-INSPECTION	Fee, 001-0120-4214 Fee, 001-0120-4214	35 35
Plan Dev	FENCE PERMIT	Fee, 001-0120-4218	25
Plan Dev	Gas - Serve Line Per Meter (Enter # of Meters)	Fee, 001-0120-4232	\$35 PER METER 1000
Plan Dev Plan Dev	Large Attendance Facility Permit Liquor Manufacturing Permit- Vinous Liquors	Alcohol Permit Fee, 001-0120-4258 Alcohol Permit Fee, 001-0120-4258	250
Plan Dev	Liquor Manufacturing Permit-Spirituous Liquors	Alcohol Permit Fee, 001-0120-4258	500
Plan Dev Plan Dev	Mechanical - Boilers (Enter # of Boilers) Mechanical - Commercial Vent Hoods and Exhaust Systems (Enter # of	Fee Fee, 001-0120-4220	\$70 for the first system. \$25 for each after. \$60 for the first system. \$15 for each after.
	Systems)		
Plan Dev	Mechanical - Duct Work (Enter # of Systems)	Fee, 001-0120-4220	\$70 for the first system. \$35 for each after.
Plan Dev	Mechanical - Heating & Cooling system for new construction, additions, and accessory buildings	Fee, 001-0120-4220	14 Cents a Square Foot Heated and Cooled. \$70 Minimum
Plan Dev	Mechanical - HVAC change out (Enter # of Units)	Fee, 001-0120-4220	\$70 for the first system. \$35 for each after.
Plan Dev Plan Dev	Mechanical - Remodel, Renovation, Alterations, Replacement and Repairs Meter Charge	Fee, 001-0120-4220 Water Impact and Connection	70 66
Plan Dev	MOBILE HOME	Fee, 001-0120-4226	50
Plan Dev	Monthly Sales Tax 10%	Sales Tax, 001-0120-4656	.10 PER DOLLAR SOLD
Plan Dev Plan Dev	Noise Ordinance Off-Premises Caterer Permit	Fee, Alcohol Permit Fee, 001-0120-4258	5 250
Plan Dev	On-Premises Consumption Permit - Restaurant	Alcohol Permit Fee, 001-0120-4258	Seating Capacity is under 100 equals \$500. Over 100 is \$1000
Plan Dev	On-Premises Consumption-Hotel, Motel	Alcohol Permit Fee, 001-0120-4258	The number of Rooms is under 100 equals \$500. Over 100 is \$1000
Plan Dev Plan Dev	Penalty Fee, 001-0120-4208 on BL after March 31st Permit for work in the street Right-Of-Way or City Easement	001-0120-4208 Fee, 001-0120-4230	25 Percent of Fee 50. Unless Company has Franchise Fee Agreement
Plan Dev	Plumbing - Permit Fee	Fee, 001-0120-4232	35
Plan Dev Plan Dev	Plumbing - Plumbing Fixtures (Enter # of Fixtures) Plumbing - Systems for new construction, additions and accessory buildings	Fee, 001-0120-4232 Fee, 001-0120-4232	\$5 PER FIXTURE 14 Cents a Square Foot Heated and Cooled. \$40 Minimum
Plan Dev	Planding - systems for new construction, additions and accessory buildings	ree, 001-0120-4232	14 cents a square root neated and cooled. \$40 Minimum
Plan Dev	Plumbing - Water Heater (Enter # of water heaters)	Fee, 001-0120-4232	35
Plan Dev Plan Dev	Private Club Monthly Sales Tax 5% Private Club Monthly Sales Tax Late Fee	Sales Tax, 001-0120-4656 Sales Tax, 001-0120-4656	5% of TOTAL ALCOHOL SALES 10% of Sales Tax Fee
Plan Dev	Private Club Permit	Alcohol Permit Fee, 001-0120-4258	750
Plan Dev	Re-Inspection (Enter # of Inspections)	Fee, 001-0120-4234	\$35
Plan Dev Plan Dev	Re-Plat - Review Fee - 001-0120-4250 Retail Beer and Light Wine Off-Premises Permit	Fee, 001-0120-4250 Alcohol Permit Fee, 001-0120-4258	\$25 plus \$1 per Lot \$20 for the First \$2000 in Sales. \$5 for Every \$1000 After.
Plan Dev	Retail Beer and Light Wine on Premises Permit	Alcohol Permit Fee, 001-0120-4258	\$20 for the First Two Thousand in Sales. \$5 for Every Thousand After.
Plan Dev Plan Dev	Retail Liquor Off-Premises Permit Re-Zoning - Application Fee (1=Lot/Block, 2=Meets/Bounds) - 001-0120-4206	Alcohol Permit Fee, 001-0120-4258 001-0120-4206	425 Lot and Block is \$40. Meets and Bounds is \$125.
Fian Dev	Re-201111g * Application Fee (1-Loty Block, 2-Meets/Bounds) * 001*0120*4200	001-0120-4200	Lot and block is \$40. Weets and bounds is \$123.
Plan Dev	RPZ PERMIT	Fee, 001-0120-4230	40
Plan Dev Plan Dev	SANITATION PERMIT Satellite Catering Permit	Fee, 001-0120-4240 Alcohol Permit Fee, 001-0120-4258	25 250
Wastewater	Sewer Connection Fee, also supplied by Angela	Sewer Impact and Connection, 500-0950-4558	150
Wastewater	Wastewater Impact Fee, supplied also by Angela 500-0950-4631 SIGN PERMIT	Sewer Impact and Connection	500 per lot/unit
Plan Dev Plan Dev	SIGN PERMIT Sign Variance Fee - 001-0120-4250	Fee, 001-0120-4242 Fee 001-0120-4250	35 100
Plan Dev	SITE CLEARANCE PERMIT	Fee, 001-0120-4212	5
Plan Dev Stormwater	SOLICITATION PERMIT Stormwater In-Lieu Fee	Fee, 001-0120-4244 500-0140-4567	15 \$500-\$3000 based on acreage, calculated by STORMWATER
Stormwater	Commercial-Large - Stormwater Detention and Drainage Plan Review	500-0140-4567	250
Stormwater	Commercial-Small - Stormwater Detention and Drainage Plan Review STREET CUT	500-0140-4567	250
Street Wastewater	STREET CUT Subdivision Final Plat - Wastewater Flushing Fee	Fee, 001-0120-4230 Fee, 500-0950-4631	50 50
Wastewater	Subdivision Final Plat - Wastewater Impact Fee - 500-0950-4631	Fee, 500-0950-4631	Number of Lots * 50
Water Water	Subdivision Final Plat - Water Flushing Fee Subdivision Final Plat - Water Impact Fee - 500-0900-4632	Fee, 500-0900-4632 Fee, 500-0900-4632	50 Number of Lots * 50
Water	Subdivision Preliminary Plat - Review Fee - 001-0120-4250	Fee, 001-0120-4250	Number of Lots * 3 + 300
Plan Dev	Subdivision Preliminary Plat - Stormwater Detention and Drainage Plan	500-0140-4567	\$25 per lot. \$250 Minnimum
Plan Dev	Review - 500-0140-4567 SWIMMING POOL	Fee, 001-0120-4252	60
Water	System Dev. Charge, also supplied by Angela	Water Impact and Connection, 500-0900-4540	150
Plan Dev Plan Dev	Temporary Business License Fee Variance - Application Fee (1=Lot/Block, 2=Meets/Bounds) - 001-0120-4206	001-0120-4208 001-0120-4206	Double Business License Fee Lot and Block is \$40. Meets and Bounds is \$125.
Plan Dev	Variance - Application ree (1=Lot/Block, 2=Weets/Bounds) - 001-0120-4206	001-0120-4206	Lot and Block is \$40. Meets and Bounds is \$125.
Water	Water Connection Fee, also supplied by Angela	Water Impact and Connection, 500-0900-4556	245
Water Water	Water Deposit Water Impact Fee, supplied also by Angela, 500-0900-4629	Water Impact and Connection Water Impact and Connection	110 600 per lot/unit
Plan Dev	Water impact ree, supplied also by Angela, 500-0900-4629 Wholesale Beer and Light Wine Permit	Alcohol Permit Fee, 001-0120-4258	125
Plan Dev	Wholesale Liquor Permit	Alcohol Permit Fee, 001-0120-4258	
Plan Dev Animal Control	Work Commencing before permit issuance (Enter Fee) 1st Impound/pickup - licensed/sterilized	Fee, 001-0120-4230 Per Animal, Per incident, Ord 2015-19, 001-0200-4420	DOUBLE THE PERMIT FEE 20
Animal Control	1st impound - not licensed or vaccinated	Per Animal, Per incident, Ord 2015-19, 001-0200-4420	30
Animal Control	2nd impound	Per Animal, Per incident, Ord 2015-19, 001-0200-4420	60
Animal Control Animal Control	3rd impound 4th and Subsequent impounds	Per Animal, Per incident, Ord 2015-19, 001-0200-4420 Per Animal, Per incident, Ord 2015-19, 001-0200-4420	120 240
Animal Control	After- hours impound fee, in addition to regular Impound/Boarding Fees.	Per Animal, Per incident, Ord 2015-19, 001-0200-4420	50
Animal Control	Also applies to reclaim after hours.	Per Animal, Per incident, Ord 2015-19, 001-0200-4420	0
Animal Control Animal Control	Emergency Boarding Boarding	Per Animal, Per incident, Ord 2015-19, 001-0200-4420 Per Animal, Per incident, Ord 2015-19, 001-0200-4420	10
Animal Control	Quarantine/Prosecution (Includes police impoundment.)	Per Animal, Per incident, Ord 2015-19, 001-0200-4420	20
Animal Control Animal Control	Puppies/Kittens Impounded with Mother Bath	Per Animal, Per incident, Ord 2015-19, 001-0200-4420 Per Treatment Ord 2015-19, 001-0200-4222	5 10
Animal Control	Bath Flea/Tick Treatment/Preventative	Per Treatment Ord 2015-19, 001-0200-4222	10 10
Animal Control	Vaccination	Per Treatment Ord 2015-19, 001-0200-4222	5
Animal Control Animal Control	Dangerous Dog Permit Vicious Dog Bond - Pending Court	Monthly Monitoring Fee Ord 2015-19, 001-0200-4224 1 Time Fee, Refundable if court ordered Ord 2015-19, 001-0200-4224	30 500
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   \$200           \$200           \$200           \$200           \$200           \$200           \$25, now offering financial aid           \$27, now offering financial aid           \$27, now offering financial aid           \$26, AU (res price increase</td></tr><tr><td>Parks           Parks           Parks      <tr t=""> <tr t=""> <!--</td--><td>Disability 6 Month Disability 6 Month Disability 10 Pass Corporate Adult Corporate Senior Corporate Family Child Annual Child Annual Child Annual Child Annual Child Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child 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financial aid           \$200           \$85, now offering financial aid           \$270, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$200, now offering financial aid           \$200, now offering financial aid           \$200, now offering financial aid</td></tr><tr><td>Parks           Parks           Parks<!--</td--><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Adult Day pass<br/>Youth Day pass<br/>Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Youth Mills Pool Season Pass<br/>Adult Basketball<br/>Youth Basketball<br/>Youth Basketball Individual<br/>Youth Saketball Individual<br/>Youth Volleyball Team<br/>Bass Swim Gold<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Sinzer</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0410-4532           001-0410-4532           001-0430-454           001-0430-4564           001-0430-4364           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increase           \$30           \$30           \$30           \$30           \$30           \$30           \$30           \$30</td></td></tr><tr><td>Parks           Parks           Parks<!--</td--><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Family<br/>Child Annual<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Mills Pool Season Pass<br/>Adutt Mills Pool Season Pass<br/>Adutt Mills Pool Season Pass<br/>Adut Mills Pool Season Pass<br/>Month<br/>Season Season Pass<br/>Adut Mills Pool Season Pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Pool Season Pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day 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          \$30           \$20           \$11           \$30           \$10           \$30           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$250           \$250           \$250           \$200           \$250           \$200           \$200           \$200           \$250, now offering financial aid           \$270, now offering financial aid           \$510, now offering financial aid           \$520           \$210           \$220           \$230           \$240           \$250, now offering financial aid           \$250, now offering financial aid           \$250, now offering financial aid           \$251, now offering financial aid           \$252, now offering financial aid           \$253, now offering financial aid           \$250, now offering financial aid</td></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month Disability 6 Month Disability 10 Pass Corporate Adult Corporate Senior Corporate Senior Corporate Senior Corporate Senior Child Annual Child Annual
Child Annual Child Annuth Child S Month Child S Month Child S Month Adult Day pass Youth Day pass Youth Day pass Youth Day pass Adult Nills Pool Season Pass Adult Nills Pool Season Pass Adult Nills Pool Season Pass Activities Adult Basketball Youth Basketball Youth Basketball Individual Youth Susketball Team Youth Volleyball Team BasS swim Gold BasS swim Biore BasS swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Silver BasS Swim Silver BasS Swim Biore BasS Swim Silver BasS Swim Biore BasS Swim Silver BasS Swim Silver BasS Swim Biore BasS Swim Biore BasS Swim Silver BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS Swim Biore BasS BasS BasS BasS BasS BasS BasS BasS</td><td>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4514<br/>001-0430-4514<br/>001-0430-4514<br/>001-0430-4514<br/>001-0430-4532<br/>001-0410-4532<br/>001-0410-4532<br/>001-0430-4544<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4366 - monthly<br/>001-0430-4366 - monthly<br/>001-0430-4382 - monthly/class</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$10           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$250           \$100, now offering financial aid           \$200           \$250, now offering financial aid           \$200           \$200, now offering financial aid           \$200, now offering financial aid           \$25, Aut Gres price increase           \$30           \$300           \$25, Aut Gres price increase           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300      &gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;</td></tr><tr><td>Parks           Parks           Parks<!--</td--><td>Disability 6 Month Disability 6 Month Disability 10 Pass Corporate Adult Corporate Senior Corporate Family Child Annual Child Annual Child Annual Child Annual Child Month Child &amp; 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Center</td><td>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4514<br/>001-0430-4514<br/>001-0430-4512<br/>001-0410-4532<br/>001-0410-4532<br/>001-0430-4532<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4366 - monthly<br/>001-0430-4366 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - 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\$20         \$210         \$220         \$23         \$24         \$25         \$20         \$20         \$20         \$20         \$20         \$20         \$20</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Mills Pay pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Noileyball Individual<br/>Youth Voileyball Team<br/>BASS Swim Gold<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>Swim Lessons<br/>Som- Private Swim Lessons<br/>Swim Rabies<br/>Adult Pickleball<br/>Adult Dickeball<br/>Adult Dickeball<br/>Adult Dickeball<br/>Adult Center<br/>Red Room<br/>Green Room</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4304           001-0430-4514           001-0430-4514      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monthly           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4382           001-0430-4382           001-0430-4382</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$21           \$20           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$20           \$20           \$20           \$20           \$20           \$20           <t< td=""></t<></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month Disability 6 Month Disability 6 Month Corporate Senior Corporate Senior Corporate Senior Corporate Senior Control Adult Child Annual Child Annual Child Annual Child Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S</td><td>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4514<br/>001-0430-4514<br/>001-0410-4532<br/>001-0410-4532<br/>001-0410-4532<br/>001-0410-4532<br/>001-0430-4544<br/>001-0430-4544<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4366 - monthly<br/>001-0430-4366 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4382 - month</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$20           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$5           \$50           \$250           \$200           \$200           \$200           \$250           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$210           \$22           \$22           \$23           \$24           \$25           \$20           <td< td=""></td<></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Monthly<br/>Child Monthly<br/>Child Monthl<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Mills Pool Season Pass<br/>Adutt Mils Pool Season Pass<br/>Adutt Mils Pool Season Pass<br/>Adut Mils Pool Season Pass<br/>Adut Mils Pool Season Pass<br/>Adut Volleyball Individual<br/>Youth Soleyball Team<br/>BASS Swim Silver<br/>BASS Swim Binere<br/>BASS Swim Bronze<br/>AAU kit<br/>Master Swim<br/>Swim Meet<br/>Water Aerobics Kon Members/Members<br/>Group Swim Lessons<br/>Swim Babies<br/>Adut Pickleball<br/>Adut Disc Golf<br/>Facility Rentals<br/>Senior Adut Center<br/>Red Room<br/>Red/Green Room<br/>Red/Green Room</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4304           001-0430-4514           001-0430-4514           001-0430-4514           001-0410-4532           001-0410-4532           001-0430-4564           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4382           001-0430-4382           001-0430-4382</td><td>\$75           \$30           \$20           \$310           \$30           \$30           \$30           \$10           \$30           \$10           \$20           \$10           \$21           \$22           \$43           \$5           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$20           \$20           \$20           \$20           \$20           \$20           \$20           \$20</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Monthi<br/>Child Monthi<br/>Child Monthi<br/>Child Month<br/>Child Month<br/>Child Month<br/>Child Month<br/>Child South<br/>Adut Day pass<br/>Youth Day pass<br/>Youth Day pass<br/>Youth Day pass<br/>Adut Mills Pool Season Pass<br/>Adut Mills Pool Season Pass<br/>Adut Mills Pool Season Pass<br/>Adut Basketball<br/>Youth Basketball Individual<br/>Youth Basketball Team<br/>Youth Volleyball Team<br/>BASS Swim Sinder<br/>BASS Swim Singer<br/>BASS /td><td>0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4514         0010410.4532         0010410.4532         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4365         0010430.4362         0010430.4362         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$20           \$10           \$20           \$21           \$22           \$45           \$5           \$5           \$5           \$5           \$5           \$5           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$510           \$52           \$52           \$53           \$54           \$55           \$50           \$50           \$52           \$53           \$54           \$55           \$56</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child &amp; Month<br/>Child
&amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Mills Paol Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Noileyball Individual<br/>Youth Voileyball I Team<br/>BASS Swim Gold<br/>BASS Swim Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift 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Room<br/>Purple Room Half<br/>Purple Room Half<br/>Purple Room Half<br/>Purple Room Itee<br/>Extra hour room fee<br/>Reservation Late Fee</td><td>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04314<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-045454<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-0456</td><td>\$75 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    \$25           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$20           <td< td=""></td<></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child Month<br/>Month<br/>Month<br/>Month<br/>Month<br/>Month<br/>Month<br/>Most<br/>Month<br/>Mils Day pass<br/>Month<br/>Mils Day pass<br/>Adult Nils Pool Season Pass<br/>Adult Nils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Moleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Iream<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Beasons<br/>Semi- Private Swim Lessons<br/>Swim Babies<br/>Adult Pickeball<br/>Adult Disc Golf<br/>Facility Rentals<br/>Senior Adult Center<br/>Red Room<br/>Green Room<br/>Green Room<br/>Blue Room<br/>Purple Room Half<br/>Purple Room Purple Room Half<br/>Purple Room Half</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300         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   
\$5           \$5           \$5           \$60           \$250           \$250           \$50, now offering financial aid           \$200           \$85, now offering financial aid           \$270, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$200, now offering financial aid           \$200, now offering financial aid           \$200, now offering financial aid</td></tr><tr><td>Parks           Parks           Parks<!--</td--><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Adult Day pass<br/>Youth Day pass<br/>Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Youth Mills Pool Season Pass<br/>Adult Basketball<br/>Youth Basketball<br/>Youth Basketball Individual<br/>Youth Saketball Individual<br/>Youth Volleyball Team<br/>Bass Swim Gold<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Sinzer</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0410-4532      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\$261           \$252           \$253, now offering financial aid           \$264, add fees price increase           \$30           \$30           \$30           \$30           \$30           \$30           \$30           \$30</td></td></tr><tr><td>Parks           Parks           Parks<!--</td--><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Family<br/>Child Annual<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Mills Pool Season Pass<br/>Adutt Mills Pool Season Pass<br/>Adutt Mills Pool Season Pass<br/>Adut Mills Pool Season Pass<br/>Month<br/>Season Season Pass<br/>Adut Mills Pool Season Pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Pool Season Pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day 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          \$30           \$20           \$11           \$30           \$10           \$30           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$250           \$250           \$250           \$200           \$250           \$200           \$200           \$200           \$250, now offering financial aid           \$270, now offering financial aid           \$510, now offering financial aid           \$520           \$210           \$220           \$230           \$240           \$250, now offering financial aid           \$250, now offering financial aid           \$250, now offering financial aid           \$251, now offering financial aid           \$252, now offering financial aid           \$253, now offering financial aid           \$250, now offering financial aid</td></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month Disability 6 Month Disability 10 Pass Corporate Adult Corporate Senior Corporate 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Center</td><td>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4514<br/>001-0430-4514<br/>001-0430-4512<br/>001-0410-4532<br/>001-0410-4532<br/>001-0430-4532<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4366 - monthly<br/>001-0430-4366 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - 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\$20         \$210         \$220         \$23         \$24         \$25         \$20         \$20         \$20         \$20         \$20         \$20         \$20</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Mills Pay pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Noileyball Individual<br/>Youth Voileyball Team<br/>BASS Swim Gold<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>Swim Lessons<br/>Som- Private Swim Lessons<br/>Swim Rabies<br/>Adult Pickleball<br/>Adult Dickeball<br/>Adult Dickeball<br/>Adult Dickeball<br/>Adult Center<br/>Red Room<br/>Green Room</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4304           001-0430-4514           001-0430-4514      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monthly           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4382           001-0430-4382           001-0430-4382</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$21           \$20           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$20           \$20           \$20           \$20           \$20           \$20           <t< td=""></t<></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month Disability 6 Month Disability 6 Month Corporate Senior Corporate Senior Corporate Senior Corporate Senior Control Adult Child Annual Child Annual Child Annual Child Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S</td><td>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4514<br/>001-0430-4514<br/>001-0410-4532<br/>001-0410-4532<br/>001-0410-4532<br/>001-0410-4532<br/>001-0430-4544<br/>001-0430-4544<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4366 - monthly<br/>001-0430-4366 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4382 - month</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$20           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$5           \$50           \$250           \$200           \$200           \$200           \$250           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$210           \$22           \$22           \$23           \$24           \$25           \$20           <td< td=""></td<></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Monthly<br/>Child Monthly<br/>Child Monthl<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Mills Pool Season Pass<br/>Adutt Mils Pool Season Pass<br/>Adutt Mils Pool Season Pass<br/>Adut Mils Pool Season Pass<br/>Adut Mils Pool Season Pass<br/>Adut Volleyball Individual<br/>Youth Soleyball Team<br/>BASS Swim Silver<br/>BASS Swim Binere<br/>BASS Swim Bronze<br/>AAU kit<br/>Master Swim<br/>Swim Meet<br/>Water Aerobics Kon Members/Members<br/>Group Swim Lessons<br/>Swim Babies<br/>Adut Pickleball<br/>Adut Disc Golf<br/>Facility Rentals<br/>Senior Adut Center<br/>Red Room<br/>Red/Green Room<br/>Red/Green Room</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4304           001-0430-4514           001-0430-4514           001-0430-4514           001-0410-4532           001-0410-4532           001-0430-4564           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4382           001-0430-4382           001-0430-4382</td><td>\$75           \$30           \$20           \$310           \$30           \$30           \$30           \$10           \$30           \$10           \$20           \$10           \$21           \$22           \$43           \$5           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$20           \$20           \$20           \$20           \$20           \$20           \$20           \$20</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Monthi<br/>Child Monthi<br/>Child Monthi<br/>Child Month<br/>Child Month<br/>Child Month<br/>Child Month<br/>Child South<br/>Adut Day pass<br/>Youth Day pass<br/>Youth Day pass<br/>Youth Day pass<br/>Adut Mills Pool Season Pass<br/>Adut Mills Pool Season Pass<br/>Adut Mills Pool Season Pass<br/>Adut Basketball<br/>Youth Basketball Individual<br/>Youth Basketball Team<br/>Youth Volleyball Team<br/>BASS Swim Sinder<br/>BASS Swim Singer<br/>BASS /td><td>0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4514         0010410.4532         0010410.4532         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4365         0010430.4362         0010430.4362         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$20           \$10           \$20           \$21           \$22           \$45           \$5           \$5           \$5           \$5           \$5           \$5           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$510           \$52           \$52           \$53           \$54           \$55           \$50           \$50           \$52           \$53           \$54           \$55           \$56</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child &amp; Month<br/>Child
&amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Mills Paol Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Noileyball Individual<br/>Youth Voileyball I Team<br/>BASS Swim Gold<br/>BASS Swim Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift 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Room<br/>Purple Room Half<br/>Purple Room Half<br/>Purple Room Half<br/>Purple Room Itee<br/>Extra hour room fee<br/>Reservation Late Fee</td><td>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04314<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-045454<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-0456</td><td>\$75 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    \$25           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$20           <td< td=""></td<></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child Month<br/>Month<br/>Month<br/>Month<br/>Month<br/>Month<br/>Month<br/>Most<br/>Month<br/>Mils Day pass<br/>Month<br/>Mils Day pass<br/>Adult Nils Pool Season Pass<br/>Adult Nils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Moleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Iream<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Beasons<br/>Semi- Private Swim Lessons<br/>Swim Babies<br/>Adult Pickeball<br/>Adult Disc Golf<br/>Facility Rentals<br/>Senior Adult Center<br/>Red Room<br/>Green Room<br/>Green Room<br/>Blue Room<br/>Purple Room Half<br/>Purple Room Purple Room Half<br/>Purple Room Half</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300         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Silver<br>BASS Swim Silver<br>BASS Swim Beasons<br>Semi- Private Swim Lessons<br>Swim Babies<br>Adult Pickeball<br>Adult Disc Golf<br>Facility Rentals<br>Senior Adult Center<br>Red Room<br>Green Room<br>Green Room<br>Blue Room<br>Purple Room Half<br>Purple Room Purple Room Half<br>Purple Room Half | 001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-452           001-0430-452           001-0430-454           001-0430-4564           001-0430-4364           001-0430-4364           001-0430-4364           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                  | \$75           \$30           \$20           \$10           \$30           \$10           \$20           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$250           \$200           \$50, now offering financial aid           \$85, now offering financial aid           \$70, now offering financial aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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Month Disability 6 Month Disability 10 Pass Corporate Adult Corporate Senior Corporate Family Child Annual Child Annual Child Annual Child Annual Child Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; Month Child &amp; 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monthly<br/>001-0430-4366 - monthly</td><td>\$75           \$30           \$20           \$11           \$30           \$10           \$21           \$20           \$10           \$20           \$10           \$20           \$21           \$22           \$45           \$5           \$5           \$5           \$60           \$250           \$250           \$50, now offering financial aid           \$200           \$85, now offering financial aid           \$270, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$200, now offering financial aid           \$200, now offering financial aid           \$200, now offering financial aid</td></tr><tr><td>Parks           Parks           Parks<!--</td--><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Adult Day pass<br/>Youth Day pass<br/>Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Youth Mills Pool Season Pass<br/>Adult Basketball<br/>Youth Basketball<br/>Youth Basketball Individual<br/>Youth Saketball Individual<br/>Youth Volleyball Team<br/>Bass Swim Gold<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Sinzer</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           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offering financial aid           \$200           \$250, now offering financial aid           \$200           \$250, now offering financial aid           \$200           \$250, now offering financial aid           \$260, now offering financial aid           \$261           \$252           \$253, now offering financial aid           \$264, add fees price increase           \$30           \$30           \$30           \$30           \$30           \$30           \$30           \$30</td></td></tr><tr><td>Parks           Parks           Parks<!--</td--><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Family<br/>Child Annual<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S 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          \$30           \$20           \$11           \$30           \$10           \$30           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$250           \$250           \$250           \$200           \$250           \$200           \$200           \$200           \$250, now offering financial aid           \$270, now offering financial aid           \$510, now offering financial aid           \$520           \$210           \$220           \$230           \$240           \$250, now offering financial aid           \$250, now offering financial aid           \$250, now offering financial aid           \$251, now offering financial aid           \$252, now offering financial aid           \$253, now offering financial aid           \$250, now offering financial aid</td></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month Disability 6 Month Disability 10 Pass Corporate Adult Corporate Senior Corporate 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Annual Child Annual Child Month Child S Month Child S Month Child S Month Child S Month Child S Month Adult Day pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mit Master Swim Gold Sass Swim Silver Bass Swim Silver Swim Mest Water Aerobics Non Members/Members Group Swim Lessons Swim Babies Adult Pickleball Adult Disc Golf Faallty Rentals Senior Adult Center</td><td>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4514<br/>001-0430-4514<br/>001-0430-4512<br/>001-0410-4532<br/>001-0410-4532<br/>001-0430-4532<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4366 - monthly<br/>001-0430-4366 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - 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        001-0430-04514           001-0430-04532           001-0430-04532           001-0430-04532           001-0430-04544           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564</td><td>\$75         \$30         \$20         \$10         \$30         \$10         \$10         \$10         \$20         \$21         \$22         \$45         \$5         \$5         \$5         \$5         \$50         \$200         \$85, now offering financial aid         \$200         \$85, AU fees price increase         \$300         \$210         \$220         \$230         \$240         \$25, AU fees price increase         \$30         \$20         \$20         \$20         \$210         \$220         \$23         \$24         \$25         \$20         \$20         \$20         \$20         \$20         \$20         \$20</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Mills Pay pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Noileyball Individual<br/>Youth Voileyball Team<br/>BASS Swim Gold<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>Swim Lessons<br/>Som- Private Swim Lessons<br/>Swim Rabies<br/>Adult Pickleball<br/>Adult Dickeball<br/>Adult Dickeball<br/>Adult Dickeball<br/>Adult Center<br/>Red Room<br/>Green Room</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4304           001-0430-4514           001-0430-4514      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monthly           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4382           001-0430-4382           001-0430-4382</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$21           \$20           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$20           \$20           \$20           \$20           \$20           \$20           <t< td=""></t<></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month Disability 6 Month Disability 6 Month Corporate Senior Corporate Senior Corporate Senior Corporate Senior Control Adult Child Annual Child Annual Child Annual Child Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S</td><td>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4514<br/>001-0430-4514<br/>001-0410-4532<br/>001-0410-4532<br/>001-0410-4532<br/>001-0410-4532<br/>001-0430-4544<br/>001-0430-4544<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4366 - monthly<br/>001-0430-4366 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4382 - month</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$20           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$5           \$50           \$250           \$200           \$200           \$200           \$250           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$210           \$22           \$22           \$23           \$24           \$25           \$20           <td< td=""></td<></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Monthly<br/>Child Monthly<br/>Child Monthl<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Mills Pool Season Pass<br/>Adutt Mils Pool Season Pass<br/>Adutt Mils Pool Season Pass<br/>Adut Mils Pool Season Pass<br/>Adut Mils Pool Season Pass<br/>Adut Volleyball Individual<br/>Youth Soleyball Team<br/>BASS Swim Silver<br/>BASS Swim Binere<br/>BASS Swim Bronze<br/>AAU kit<br/>Master Swim<br/>Swim Meet<br/>Water Aerobics Kon Members/Members<br/>Group Swim Lessons<br/>Swim Babies<br/>Adut Pickleball<br/>Adut Disc Golf<br/>Facility Rentals<br/>Senior Adut Center<br/>Red Room<br/>Red/Green Room<br/>Red/Green Room</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4304           001-0430-4514           001-0430-4514           001-0430-4514           001-0410-4532           001-0410-4532           001-0430-4564           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4382           001-0430-4382           001-0430-4382</td><td>\$75           \$30           \$20           \$310           \$30           \$30           \$30           \$10           \$30           \$10           \$20           \$10           \$21           \$22           \$43           \$5           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$20           \$20           \$20           \$20           \$20           \$20           \$20           \$20</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Monthi<br/>Child Monthi<br/>Child Monthi<br/>Child Month<br/>Child Month<br/>Child Month<br/>Child Month<br/>Child South<br/>Adut Day pass<br/>Youth Day pass<br/>Youth Day pass<br/>Youth Day pass<br/>Adut Mills Pool Season Pass<br/>Adut Mills Pool Season Pass<br/>Adut Mills Pool Season Pass<br/>Adut Basketball<br/>Youth Basketball Individual<br/>Youth Basketball Team<br/>Youth Volleyball Team<br/>BASS Swim Sinder<br/>BASS Swim Singer<br/>BASS /td><td>0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4514         0010410.4532         0010410.4532         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4365         0010430.4362         0010430.4362         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$20           \$10           \$20           \$21           \$22           \$45           \$5           \$5           \$5           \$5           \$5           \$5           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$510           \$52           \$52           \$53           \$54           \$55           \$50           \$50           \$52           \$53           \$54           \$55           \$56</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child &amp; Month<br/>Child
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Fee</td><td>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04314<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-045454<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-0456</td><td>\$75 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Annual<br/>Child Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Mills Paol Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Noileyball Individual<br/>Youth Voileyball I Team<br/>BASS Swim Gold<br/>BASS Swim Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift 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Pass<br/>Adult Nils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Moleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Iream<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Beasons<br/>Semi- Private Swim Lessons<br/>Swim Babies<br/>Adult Pickeball<br/>Adult Disc Golf<br/>Facility Rentals<br/>Senior Adult Center<br/>Red Room<br/>Green Room<br/>Green Room<br/>Blue Room<br/>Purple Room Half<br/>Purple Room Purple Room Half<br/>Purple Room Half</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300         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       001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4514           001-0430-4514           001-0410-4532           001-0410-4532           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-452           001-0410-4532           001-0430-452           001-0430-452           001-0430-4364           001-0430-4364           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4362 - monthly/Class           001-0430-4362 - monthly/Class           001-0430-4382 - monthly/Class           001-0430-4382 - monthly/Class           001-0430-4382 - monthly/Class           001-0430-4382 - monthly/Class</td><td>\$75           \$30           \$20           \$310           \$300           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Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Adult Day pass<br/>Youth Day pass<br/>Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Youth Mills Pool Season Pass<br/>Adult Basketball<br/>Youth Basketball<br/>Youth Basketball Individual<br/>Youth Saketball Individual<br/>Youth Volleyball Team<br/>Bass Swim Gold<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Sinzer</td> <td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           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financial aid           \$200           \$250, now offering financial aid           \$200           \$250, now offering financial aid           \$260, now offering financial aid           \$261           \$252           \$253, now offering financial aid           \$264, add fees price increase           \$30           \$30           \$30           \$30           \$30           \$30           \$30           \$30</td> | Disability 6 Month<br>Disability 6 Month<br>Corporate Senior<br>Corporate Senior<br>Corporate Senior<br>Corporate Senior<br>Corporate Senior<br>Child Annual<br>Child Annual<br>Child Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Adult Day pass<br>Youth Day pass<br>Mills Pool Season Pass<br>Adult Mills Pool Season Pass<br>Youth Mills Pool Season Pass<br>Adult Basketball<br>Youth Basketball<br>Youth Basketball Individual<br>Youth Saketball Individual<br>Youth Volleyball Team<br>Bass
Swim Gold<br>BASS Swim Silver<br>BASS Swim Silver<br>BASS Swim Sinzer                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    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Senior<br/>Corporate Senior<br/>Corporate Family<br/>Child Annual<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Mills Pool Season Pass<br/>Adutt Mills Pool Season Pass<br/>Adutt Mills Pool Season Pass<br/>Adut Mills Pool Season Pass<br/>Month<br/>Season Season Pass<br/>Adut Mills Pool Season Pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day pass<br/>Mills Day 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financial aid           \$260, now offering financial aid           \$261           \$252           \$253, now offering financial aid           \$264, add fees price increase           \$30           \$30           \$30           \$30           \$30           \$30           \$30           \$30</td></td></tr><tr><td>Parks           Parks           Parks<!--</td--><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Family<br/>Child Annual<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child 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  \$10           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$250           \$100, now offering financial aid           \$200           \$250, now offering financial aid           \$200           \$200, now offering financial aid           \$200, now offering financial aid           \$25, Aut Gres price increase           \$30           \$300           \$25, Aut Gres price increase           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300           \$300      &gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;</td></tr><tr><td>Parks           Parks           Parks<!--</td--><td>Disability 6 Month Disability 6 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monthly<br/>001-0430-4382 - monthly/class</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$21           \$20           \$10           \$21           \$22           \$43           \$5           \$5           \$5           \$50           \$25           \$50           \$250           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200          
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       \$22           \$43           \$5           \$5           \$5           \$50           \$25           \$50           \$250           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200</td></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child Month<br/>Month<br/>Mils Day pass<br/>Month<br/>Mils Day pass<br/>Adult Nils Pool Season Pass<br/>Adult Nils Pool Season Pass<br/>Adult Nils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Monthell<br/>Master Seas<br/>Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim
Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>Swim Meet<br/>Water Aerobics Non Members/Members<br/>Group Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-452           001-0430-456           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4382           001-0430-4382           001-0430-4382           001-0430-4382           001-0430-4382     <!--</td--><td>\$75           \$30           \$20           \$10           \$30           \$10           \$21           \$10           \$22           \$10           \$25           \$45           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200</td></td></tr><tr><td>Parks           Parks           Parks<!--</td--><td>Disability 6 Month Disability 6 Month Disability 10 Pass Corporate Adult Corporate Senior Corporate Family Child Annual Child Annual Child Annual Child Annual Child Month Child S Month Child S Month Child S Month Child S Month Child S Month Adult Day pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mils Pool Season Pass Adult Mit Master Swim Gold Sass Swim Silver Bass Swim Silver Swim Mest Water Aerobics Non Members/Members Group Swim Lessons Swim Babies Adult Pickleball Adult Disc Golf Faallty Rentals Senior Adult Center</td><td>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4514<br/>001-0430-4514<br/>001-0430-4512<br/>001-0410-4532<br/>001-0410-4532<br/>001-0430-4532<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4366 - monthly<br/>001-0430-4366 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-4382 - monthly<br/>001-0430-43</td><td>\$75         \$30         \$20         \$10         \$30         \$10         \$20         \$10         \$21         \$22         \$45         \$5         \$5         \$5         \$50         \$25         \$50         \$250         \$200, now offering financial aid         \$300         \$250, now offering financial aid         \$270, now offering financial aid         \$30         \$250, now offering financial aid         \$200         \$200         \$200         \$30         \$200         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$30         \$31         \$32         \$33</td></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month Disability 6 Month Disability 6 Month Corporate Senior Corporate Senior Corporate Senior Corporate Senior Control Adult Child Annual Child Annual Child Annual Child Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S</td><td>001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04514           001-0430-04514           001-0430-04514           001-0430-04514           001-0430-04514           001-0430-04514           001-0430-04532           001-0430-04532           001-0430-04532           001-0430-04544           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564           001-0430-04564</td><td>\$75         \$30         \$20         \$10         \$30         \$10         \$10         \$10         \$20         \$21         \$22         \$45         \$5         \$5         \$5         \$5         \$50         \$200         \$85, now offering financial aid         \$200         \$85, AU fees price
increase         \$300         \$210         \$220         \$230         \$240         \$25, AU fees price increase         \$30         \$20         \$20         \$20         \$210         \$220         \$23         \$24         \$25         \$20         \$20         \$20         \$20         \$20         \$20         \$20</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Mills Pay pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Noileyball Individual<br/>Youth Voileyball Team<br/>BASS Swim Gold<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>Swim Lessons<br/>Som- Private Swim Lessons<br/>Swim Rabies<br/>Adult Pickleball<br/>Adult Dickeball<br/>Adult Dickeball<br/>Adult Dickeball<br/>Adult Center<br/>Red Room<br/>Green Room</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4304           001-0430-4514           001-0430-4514           001-0430-4514           001-0410-4532           001-0410-4532           001-0430-4564           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4382           001-0430-4382           001-0430-4382</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$21           \$20           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$20           \$20           \$20           \$20           \$20           \$20           <t< td=""></t<></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month Disability 6 Month Disability 6 Month Corporate Senior Corporate Senior Corporate Senior Corporate Senior Control Adult Child Annual Child Annual Child Annual Child Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S Month Child S</td><td>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4300<br/>001-0430-4514<br/>001-0430-4514<br/>001-0410-4532<br/>001-0410-4532<br/>001-0410-4532<br/>001-0410-4532<br/>001-0430-4544<br/>001-0430-4544<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4364<br/>001-0430-4366 - monthly<br/>001-0430-4366 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4362 - monthly<br/>001-0430-4382 - month</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$20           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$5           \$50           \$250           \$200           \$200           \$200           \$250           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$210           \$22           \$22           \$23           \$24           \$25           \$20           <td< td=""></td<></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Monthly<br/>Child Monthly<br/>Child Monthl<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Mills Pool Season Pass<br/>Adutt Mils Pool Season Pass<br/>Adutt Mils Pool Season Pass<br/>Adut Mils Pool Season Pass<br/>Adut Mils Pool Season Pass<br/>Adut Volleyball Individual<br/>Youth Soleyball Team<br/>BASS Swim Silver<br/>BASS Swim Binere<br/>BASS Swim Bronze<br/>AAU kit<br/>Master Swim<br/>Swim Meet<br/>Water Aerobics Kon Members/Members<br/>Group Swim Lessons<br/>Swim Babies<br/>Adut Pickleball<br/>Adut Disc Golf<br/>Facility Rentals<br/>Senior Adut Center<br/>Red Room<br/>Red/Green Room<br/>Red/Green Room</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4304           001-0430-4514           001-0430-4514           001-0430-4514           001-0410-4532           001-0410-4532           001-0430-4564           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4362           001-0430-4382           001-0430-4382           001-0430-4382</td><td>\$75           \$30           \$20           \$310           \$30           \$30           \$30           \$10           \$30           \$10           \$20           \$10           \$21           \$22           \$43           \$5           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$20           \$20           \$20           \$20           \$20           \$20           \$20           \$20</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Monthi<br/>Child
Monthi<br/>Child Monthi<br/>Child Month<br/>Child Month<br/>Child Month<br/>Child Month<br/>Child South<br/>Adut Day pass<br/>Youth Day pass<br/>Youth Day pass<br/>Youth Day pass<br/>Adut Mills Pool Season Pass<br/>Adut Mills Pool Season Pass<br/>Adut Mills Pool Season Pass<br/>Adut Basketball<br/>Youth Basketball Individual<br/>Youth Basketball Team<br/>Youth Volleyball Team<br/>BASS Swim Sinder<br/>BASS Swim Singer<br/>BASS /td><td>0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4300         0010430.4514         0010410.4532         0010410.4532         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4364         0010430.4365         0010430.4362         0010430.4362         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382         0010430.4382</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$20           \$10           \$20           \$21           \$22           \$45           \$5           \$5           \$5           \$5           \$5           \$5           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$50           \$510           \$52           \$52           \$53           \$54           \$55           \$50           \$50           \$52           \$53           \$54           \$55           \$56</td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Mills Paol Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Noileyball Individual<br/>Youth Voileyball I Team<br/>BASS Swim Gold<br/>BASS Swim Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silve</td><td>001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04304           001-0430-04532           001-0430-04532           001-0430-04532           001-0430-04532           001-0430-04532           001-0430-0454           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           0</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$20           \$25           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           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Gold<br/>BASS swim Gold<br/>BASS Swim Gold<br/>BASS Swim Gold<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Sonte<br/>Semi- Private Swim Lessons<br/>Semi- Private Swim Lessons<br/>Swim Babies<br/>Adut Dic Golf<br/>Facility Rentals<br/>Senior Adut Center<br/>Red Room<br/>Green Room<br/>Blue Room<br/>Purple Room Half<br/>Purple Room Half<br/>Purple Room Half<br/>Purple Room Itee<br/>Extra hour room fee<br/>Reservation Late Fee</td><td>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04300<br/>001-0430-04314<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04532<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-04544<br/>001-0430-045454<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04564<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-04562<br/>001-0430-0456</td><td>\$75 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Annual<br/>Child Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child
&amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Child &amp; Month<br/>Mills Paol Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Adult Noileyball Individual<br/>Youth Voileyball I Team<br/>BASS Swim Gold<br/>BASS Swim Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silver<br/>BASS Shift Silve</td><td>001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04300           001-0430-04304           001-0430-04532           001-0430-04532           001-0430-04532           001-0430-04532           001-0430-04532           001-0430-0454           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           001-0430-0456           0</td><td>\$75           \$30           \$20           \$10           \$30           \$10           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$20           \$25           \$5           \$5           \$5           \$50           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$20           <td< td=""></td<></td></tr><tr><td>Parks Parks /td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child Month<br/>Month<br/>Month<br/>Month<br/>Month<br/>Month<br/>Month<br/>Most<br/>Month<br/>Mils Day pass<br/>Month<br/>Mils Day pass<br/>Adult Nils Pool Season Pass<br/>Adult Nils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Mils Pool Season Pass<br/>Adult Moleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Individual<br/>Youth Volleyball Iream<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Beasons<br/>Semi- Private Swim Lessons<br/>Swim Babies<br/>Adult Pickeball<br/>Adult Disc Golf<br/>Facility Rentals<br/>Senior Adult Center<br/>Red Room<br/>Green Room<br/>Green Room<br/>Blue Room<br/>Purple Room Half<br/>Purple Room Purple Room Half<br/>Purple Room Half</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-452           001-0430-452           001-0430-454           001-0430-4564           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4362           001-0430-4382           001-0430-4382           001-0430-4382           001-0430-4382           001-0430-4382           001-0430-4382           001-0430-4382           001-0430-4382     <td>\$75           \$30           \$20           \$10           \$30           \$10           \$21           \$10           \$20           \$10           \$21           \$20           \$21           \$22           \$45           \$5           \$5           \$5           \$50           \$50           \$200           \$200           \$200           \$50, now offering financial aid           \$200           \$85, now offering financial aid           \$200           \$85, now offering financial aid           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$201           \$202           \$203           \$204           \$205           \$206           \$207           \$208           \$209           \$200           \$200           \$200           &lt;</td></td></tr><tr><td>Parks         Parks         Parks</td><td>Disability 6 Month<br/>Disability 6 Month<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Monthly<br/>Child Monthly<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Mills Pool Season Pass<br/>Adut Mils Pool Season Pass<br/>Adut Mils Pool Season Pass<br/>Adut Mils Pool Season Pass<br/>Adut Volleyball Individual<br/>Youth Soleyball Team<br/>BASS Swim Silver<br/>BASS Swim Binere<br/>BASS Swim Bronze<br/>AAU kit<br/>Master Swim<br/>Swim Meet<br/>Water Aerobics Kon Members/Members<br/>Group Swim Lessons<br/>Swim Babies<br/>Adut Pickleball<br/>Adut Disc Golf<br/>Facility Rentals<br/>Senior Aduit Center<br/>Red Room<br/>Red/Green Room<br/>Red/Green Room<br/>Red/Green Room<br/>Red/Green Room<br/>Red/Green Room<br/>Red Season Son Son Son Son Son Son Son Son Son S</td><td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4514           001-0430-4514           001-0410-4532           001-0410-4532           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-452           001-0410-4532           001-0430-452           001-0430-452           001-0430-4364           001-0430-4364           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4366 - monthly           001-0430-4362 - monthly/Class           001-0430-4362 - monthly/Class           001-0430-4382 - monthly/Class           001-0430-4382 - monthly/Class           001-0430-4382 - monthly/Class           001-0430-4382 - monthly/Class</td><td>\$75           \$30           \$20           \$310           \$300           \$300           \$300           \$300           \$300           \$300           \$310           \$32           \$300           \$310           \$32           \$45           \$5           \$5           \$5           \$50           \$50           \$200           \$50, now offering financial aid           \$520,          \$200           \$200           \$200           \$200           \$200           \$201           \$202           \$203           \$204           \$205           \$206           \$207           \$208           \$209           \$200           &lt;</td></tr></tr>                                                     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monthly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  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       \$21           \$20           \$10           \$20           \$10           \$20           \$21           \$22           \$45           \$5           \$5           \$5           \$60           \$250           \$250           \$50, now offering financial aid           \$200           \$85, now offering financial aid           \$270, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$270, now offering financial aid           \$280, now offering financial aid           \$200, now offering financial aid           \$200, now offering financial aid           \$200, now offering financial aid                                                                                                                                                       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Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Corporate Senior<br/>Child Annual<br/>Child Annual<br/>Child Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Child S Month<br/>Adult Day pass<br/>Youth Day pass<br/>Mills Pool Season Pass<br/>Adult Mills Pool Season Pass<br/>Youth Mills Pool Season Pass<br/>Adult Basketball<br/>Youth Basketball<br/>Youth Basketball Individual<br/>Youth Saketball Individual<br/>Youth Volleyball Team<br/>Bass Swim Gold<br/>BASS Swim Silver<br/>BASS Swim Silver<br/>BASS Swim Sinzer</td> <td>001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0410-4532           001-0410-4532           001-0430-454           001-0430-4564           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366     &lt;</td> <td>\$75           \$30           \$20           \$10           \$30           \$10           \$21           \$22           \$23           \$24           \$25           \$45           \$5           \$5           \$50           \$250           \$200, now offering financial aid           \$200           \$250, now offering financial aid           \$200           \$250, now offering financial aid           \$200           \$250, now offering financial aid           \$260, now offering financial aid           \$261           \$252           \$253, now offering financial aid           \$264, add fees price increase           \$30           \$30           \$30           \$30           \$30           \$30           \$30           \$30</td> | Disability 6 Month<br>Disability 6 Month<br>Corporate Senior<br>Corporate Senior<br>Corporate Senior<br>Corporate Senior<br>Corporate Senior<br>Child Annual<br>Child Annual<br>Child Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Child S Month<br>Adult Day pass<br>Youth Day pass<br>Mills Pool Season Pass<br>Adult Mills Pool Season Pass<br>Youth Mills Pool Season Pass<br>Adult Basketball<br>Youth Basketball<br>Youth Basketball Individual<br>Youth Saketball Individual<br>Youth Volleyball Team<br>Bass Swim Gold<br>BASS Swim Silver<br>BASS Swim Silver<br>BASS Swim Sinzer                                                                                                                                                                                                                                                                                                                     | 001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4300           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0430-4514           001-0410-4532           001-0410-4532           001-0430-454           001-0430-4564           001-0430-4364           001-0430-4364           001-0430-4364         
 001-0430-4364           001-0430-4364           001-0430-4364           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366           001-0430-4366     < | \$75           \$30           \$20           \$10           \$30           \$10           \$21           \$22           \$23           \$24           \$25           \$45           \$5           \$5           \$50           \$250           \$200, now offering financial aid           \$200           \$250, now offering financial aid           \$200           \$250, now offering financial aid           \$200           \$250, now offering financial aid           \$260, now offering financial aid           \$261           \$252           \$253, now offering financial aid           \$264, add fees price increase           \$30           \$30           \$30        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monthly<br/>001-0430-4366 - monthly<br/>001-0430-4382 - monthly/class</td> <td>\$75           \$30           \$20           \$10           \$30           \$10           \$21           \$20           \$10           \$21           \$22           \$43           \$5           \$5           \$5           \$50           \$25           \$50           \$250           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200           \$200</td> | Disability 6 Month Disability 6 Month Disability 10 Pass Corporate Adult Corporate Senior Corporate Family Child Annual Child Annual Child Annual 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Silver<br>BASS Swim Silver<br>BASS Swim Silver<br>BASS Swim Silver<br>BASS
Swim Silver<br>Swim Meet<br>Water Aerobics Non Members/Members<br>Group Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- Private Swim Lessons<br>Semi- 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Gold<br>BASS Swim Silver<br>BASS Swim Silver<br>BASS Swim Silver<br>BASS Swim Silver<br>BASS Swim Silver<br>BASS Swim Silver<br>Swim Lessons<br>Som- Private Swim Lessons<br>Swim Rabies<br>Adult Pickleball<br>Adult Dickeball<br>Adult Dickeball<br>Adult Dickeball<br>Adult Center<br>Red Room<br>Green Room                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

Parks	Gymnasium	001-0430-4332 - daily rate	\$1050 an even number per court
Parks	Bishop Tournament Court	001-0430-4332 - hourly rate	\$40
Parks	Bishop Basketball Court	001-0430-4332 - hourly rate	\$50
Parks	Bishop Basketball Half Court	001-0430-4332 - hourly rate	\$25
Parks	Fitness Room	001-0430-4332 - hourly rate	\$20
Parks	Stage Pieces	001-0430-4332	\$50
Parks	Baseball Parking Lot	001-0430-4332 - hourly rate	\$50
Parks	Full Lap Pool	001-0430-4340 - hourly rate	\$100
Parks	Individual Lanes	001-0430-4340 - hourly rate	\$15
Parks	Therapy Pool	001-0430-4340 - hourly rate	\$100
Parks	Racer's Party Room	001-0430-4340 - 2 hour block	\$120
Parks	Splash Pad	001-0430-4340 - 2 hour block	\$60
Parks	Outdoor Rentals		
Parks	Mills Pavilion 1	001-0430-4534 - hourly rate	\$20
Parks	Mills Pavilion 2	001-0430-4534 - hourly rate	\$10
Parks	Mills Pavilion 3	001-0430-4534 - hourly rate	\$15
Parks	Bishop Park Pavilion	001-0430-4332 - hourly rate	\$25
Parks	Ashley Park Pavilion	001-0450-4260 - hourly rate	\$25
Parks	Ashley Park Baseball Field	001-0450-4260 - 1.5 hour block	\$30
Parks	Alcoa 40 Multipurpose Field	001-0440-4260 - hourly rate	\$30
Parks	Alcoa 40 Softball Field	001-0440-4260 - hourly rate	\$30
Parks	Midland Soccer Field	001-0440-4260 - hourly rate	\$30
Parks	Mills Park Pool Party	001-0430-4532 - 2 hour block	\$250 cost covers a 3rd life quard when needed
Parks	Bishop RV Site - weekend rate	001-0430-4332 - daily rate	\$75
Parks	Bishop Softball Field	001-0430-4332 - hourly rate	\$30
Parks	Bishop Multipurpose Field	001-0430-4332 - hourly rate	\$30
Parks	Bishop Baseball Field	001-0430-4332 - hourly rate	\$30
Parks	Point Of Sale		
Parks	Mills Pool day pass		\$5
Parks	Tournament fee - baseball	001-0430-4354 - per field/per day	\$150
Parks	Tournament fee - softball	001-0430-4354 - per field/per day	\$150

#### Appendix 5 - Historical Review of 187/188 Bryant Parkway Capital Fund and Completion Plan

Vendors/Engineers Rasbury Surveying	Remaining on Contract at 11/5/24	Spent in 2017 11,000		Spent in 2019	Spent in 2020 6,000	Spent in 2021	Spent in 2022	Spent in 2023	Spent in 2024 Thru 9/3	Total since 2017 17,000
Garver Project 1 Shobe to I30 1 mile		294,797		345,524	11,380	5,625				869,293
Garver Project 2 Shobe to Reynolds 2.3 Mile	102,029	62,509		709,758	476,751	298,365	511,117	915,681	357,856	3,698,309
Ark Demo Gaz	102,029	02,509	279	109,156	470,751	290,505	511,117	915,001	557,650	279
Bernhard TME LLC			4,500							
Cranford										4,500
Crantord Crist			328							328
			3,460	250 752		(50.002)	100 100			3,460
Entergy			82,055	259,753		(58,893)	189,160			472,075
FNT			454,157		04.075					454,157
Garnat			3,680		24,375					28,055
Granite			690							690
National Flood Ins Crooked Creek			6,500							6,500
Redstone			2,644,396	1,627,094	254,584					4,526,074
Ark Up				351						351
Asphalt				24,030						24,030
AT&T				170,149			12,422			182,571
Consolidated Pipe				5,373						5,373
Eagle				4,644						4,644
Ferguson				703						703
LEG				111,014	515,887					626,901
Union Pacific	(0)			8,327	360	2,633	26,311	25,860	62,297	125,787
ARDOT					1,000					1,000
BXS							1,355			1,355
Saline County							637,340			637,340
Streamworks							52,727			52,727
McGeorge (completion date est 7/11/24)	(0)						5,072,660	11,228,680	3,824,780	20,126,120
First Electric	0							69,104		69,104
Totals	102,028	368,306	3,778,286	3,266,720	1,290,337	247,730	6,503,091	12,239,325	4,244,934	31,938,727
								8,013,344.27		187
Funding								4,208,640.26		188
2016 Bond	15.037.646							, ,		
Bond Interest Thru 9/30/24	-,,	Arbitrage Cal	culations Compl	eted through 1	12/31/23					
County Reimbursement	637,340				,,					
STP Grant 2021 Received in 2023	2,793,888			1.820.055.16						
STP Grant 2021 Received in 2022	1,206,112			78,345.85						
STP Grant 2022 Received in 2023	3,000,000			(23,682.32)						
2023 Franchise Fee Bond Fund 188		Deposited M	av 2022	(25,002.52)						
Total Funding Secured	33,782,465	Deposited W	ay 2025							
Amount Obligated and Spent to Date	32,040,756									
	1,741,709									
Difference				5020 46 with	C					
	*Exploring a differ	ence in contra	act amount of \$1	15038.46 With	Garver at 11.5.24					

I had the Garver Contract at They had	4529394 4,508,731 20.663
Previous Diff	15038.46 5,625

#### Appendix 6 - Facilities Operation Cost Review

5104 Grounds/pool/Splash Pad Main 5,500 5,100 0 19,325 17,920 11,100 142,100 0 0 0 3,500 0 204,545														
City HallMinial Facility Courts part of CH 8Minial of ParkXoo 2000Part of RoyStretWaterplantControlStole5104Grounds/pool/Splash Pad Main5.000.0000.0009.35017.35211.01012.000.000.5000.75000.35000.75000.35000.750012.00015.500.750012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.00012.000<	2025 Budget	100/120	200	300	410	420	440/450	400/430	500	600	800	900	Lift Stations ,	
5104       Ground       5,500       5,00       19,325       17,920       142,100       142,100       0       0       0       3,500       0       204,545         5101       6ccr/or       6,500       12,042       3,600       12,060       12,060       140,748       5,1048       30,004       92,104       3,500       2,500       2,500       2,500       2,500       2,500       2,500       3,500       7,520       5,610       10,00       9,000       1,000       9,000       4,000       2,000       12,908       3,500       5,000       12,000       12,000       12,000       1,000       9,000       1,000       9,000       1,000       9,000       1,000       9,000       1,000       3,500       0,00       1,000       3,500       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000 <t< td=""><td></td><td>City Hall</td><td>Animal Facility</td><td>Courts part of CH Bu</td><td>Mills Park</td><td>Midland Park</td><td>Alcoa/Ashley</td><td>The Center</td><td>Split 3 ways</td><td>Part of Roya</td><td>Street</td><td>Water</td><td></td><td>Totals</td></t<>		City Hall	Animal Facility	Courts part of CH Bu	Mills Park	Midland Park	Alcoa/Ashley	The Center	Split 3 ways	Part of Roya	Street	Water		Totals
5104       Ground-yoop/Spice hard Main       55.00       5.00       5.00       204,542       37.00       142,00       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	5102 Building Main	, 1,500	5,000	. 10,000	4,000	0	0	35,000	29,700	25,200	12,400	8,800	25,000	156,600
5111 Gas       1,240       4,80       1,200       1,50       0       0       4,000       6,500       3,000       1,920       2,500       7,00       16,684         1512 Water       1,548       1,300       3,144       2,062       0       0       28,044       4,0708       7,2480       23,62       1,308       18,024       243,025         1512 Moter       9,660       2,912       0       4,906       0       0       9,938       39,547       1,299       21,346       22,348       38,240       243,005         1510 Forp insurance       9,660       2,600       1,000       0       0       3,000       1,000       5,000       1,000       2,000       4,000       2,000       1,000       2,000       4,000       2,000       4,000       2,000       1,000       1,000       4,000       2,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,00	5104 Grounds/pool/Splash Pad Main		5,100		19,325	17,920	11,100	142,100						204,545
5112       Water       1,584       1,000       1,000       9,000       2,000       2,280       12,280       15,200       5,000       5,00       1,000       12,020       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,800       12,8	5110 Electricity	8,124	9,660	6,600	10,584	17,352	14,173	216,432	39,600	27,600	140,784	51,048	380,004	921,961
15/6       Landlines and Internet       23,848       13,940       3,144       2,062       0       0       28,044       40,708       72,480       23,652       19,308       18,024       243,025         5120       Prop Insurance       9,680       2,912       0       4,900       0       0       42,008       29,988       39,547       12,989       21,346       22,368       36,260       120,0000       18,002       13,000       2,000       5,000       1,000       2,000       1,000       2,000       1,000       2,000       1,000       2,000       4,500       2,000       4,500       2,000       2,000       1,000       2,000       4,500       2,000       4,500       2,000       4,500       2,000       2,000       1,000       2,000       4,500       2,010       2,012       1,010       2,010       4,500       2,012       1,010       2,010       4,500       2,010       2,010       4,500       2,010       4,500       2,010       4,500       4,500       2,010       4,500       4,500       4,500       4,500       4,500       4,500       4,500       4,500       4,500       4,500       4,500       4,500       4,500       4,500       4,500       4,500	5111 Gas	1,240	480	1,200	150	0	0	48,000	6,500	3,000	1,920	2,500	2,700	67,690
S120         Pop Insurance         9,680         2,912         0         4,906         0         0         9,288         39,57         12,989         21,346         22,368         243,005         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         <	5112 Water	1,584	1,000	1,000	9,000	4,000	2,040	12,180	10,260	5,400	5,000	500	114,720	166,684
5130         Samation         1,345         1,500         1,080         0         0         0         35.00         2,000         1,800         35.00         2,000         35.00         21,000         4,500         20,000         35.00         21,000         4,500         20,000         4,500         21,000         4,500         20,000         4,500         21,000         4,500         20,000         4,500         21,000         4,500         20,000         4,500         21,000         4,500         20,000         4,500         21,000         4,500         20,000         4,500         21,000         4,500         20,000         4,500         21,000         4,500         20,000         4,500         21,000         4,500         21,000         4,500         21,000         4,500         21,000         4,500         21,000         10,015         54,674         29,174         21,500         4,510         25,610         25,610         25,010         20,010         54,674         4,414         29,275         16,510         20,000         54,674         4,414         29,275         37,261         37,9343         91,522         20,510         21,510         21,510         21,510         21,510         21,510         21,510         21,510	15/6 Landlines and Internet	23,848	13,940	3,144	2,062	0	0	28,044	40,708	72,480	23,652	19,308	18,024	245,210
5440         andror Supplies and Main         6,000         4,500         2,000         2,000         5,000         1,000         6,000         4,000         2,27,310         6           Totals         58,821         44,092         2,3,524         50,027         39,272         27,313         65,174         18,215         15,378         21,000         16,020         7,01,000         2,27,613         7           2023         Chy Hall         Animal Facility Courts part of CH 84, Mills Park         Miland Park Accourts,Mills         File Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways         Part Cancer         Split Site Ways	5120 Prop Insurance	9,680	2,912	0	4,906	0	0	92,988	39,547	12,998	21,346	22,368	36,260	243,005
Total         S8,821         44,092         23,524         50,027         39,272         27,313         651,744         189,215         153,478         21,020         11,024         70,208         22,76,320         6           223 Actuals         City Hall         Animal Facility Courts part of CH & Mills Park         Alcoa / Asia         Totals         5         5         5         5         7         6         5         6         9,217         6,053         28,063         28,063         26,063         5         6         9,217         6,055         9,977         6,056         9,997         10,780         10,403         23,680         5,4674         20,616         1,206         1,230         37,261         379,343         30,913,29         0         23,636         28,039         23,680         44,414         29,275         1,811         1,812         5,860         31,61         1,811         1,812         5,861         1,812         5,861         23,836         24,851         6,281         2,665         1,81         3,92,93         3,915,23         3,860         5,51         3,726         3,816         8,755         1,61,61         1,81         1,81,81         1,81,81         1,81,81         1,81,81         1,91,81         1,81,8	130 Sanitation	1,345	1,500	1,080	0	0	0	42,000	2,900	1,800	3,500	6,000	120,000	180,125
2023 Actuals         City Hall         Animal Facility Courts part of CH Bi, Mills Park         Midland Park         Alcoa/Ashley         The Center         Split 3 ways         Part of Roya         Street         Water         Delnt         Totals           5102         Building Main         22,101         8,220         888         838         0         0         104,035         54,674         29,174         22,151         4,258         14,836         226,175           5104         Grounds Main         10,995         3,139         0         23,636         28,039         25,085         166,407         0         0         0         2,310         0         225,620           5110 Electricity         7,570         9,777         6,056         9,897         17,860         10,842         2,666         1,726         1,811         1,821         59,869           5112 Water         1,305         9,083         4,193         2,097         0         0         56,708         7,396         3,860         54,130         69,743         116,191           5120 Vater         1,035         9,083         4,193         2,097         0         0         58,05         514         3,660         54,751         116,191         151,975 <td>i140 Janitor Supplies and Main</td> <td>6,000</td> <td>4,500</td> <td>500</td> <td>0</td> <td>0</td> <td>0</td> <td>35,000</td> <td>20,000</td> <td>5,000</td> <td>13,000</td> <td>2,000</td> <td>4,500</td> <td>90,500</td>	i140 Janitor Supplies and Main	6,000	4,500	500	0	0	0	35,000	20,000	5,000	13,000	2,000	4,500	90,500
Action         City and City Courts part of CH B. Mills Park         Midlan Park         Alcon Alshey         The Lenn B         Spit 3 wars         Part of Roya         Water         Part of Roya         Spit 3 wars         Part of Roya         Part of Roya	Totals	58,821	44,092	23,524	50,027	39,272	27,313	651,744	189,215	153,478	221,602	116,024	701,208	2,276,320
5102       Building Main       22,101       8,220       888       838       0       0       10,4035       54,674       29,174       22,151       4,258       14,836       261,175         5104       Grounds Main       10,995       3,139       0       22,685       166,407       0       0       0       2,310       0       259,610         5110       Electricty       7,570       9,177       60,56       9,897       17,860       10,983       23,620       44,414       29,275       16,679       37,93       379,31       379,33       59,899       59,869       15,25       6,281       2,666       1,726       1,811       1,821       59,869         5112       Landines and Internet       10,535       9,083       4,193       2,097       0       0       56,256       31,405       9,688       16,812       18,062       25,212       167,414         5120       Prop Insurance       5,764       1,491       0       2,727       37,162       755       6,706       5,013       2,051       1,632       9,016       15,735         5140       Jantors upplies and Main       5,181       9,047       400       0       0       0       0														
5104       Grounds Main       10,995       3,139       0       23,636       28,039       25,085       166,407       0       0       0       2,310       0       259,610         5110       Electricty       7,570       9,177       6,056       9,897       17,860       10,985       256,820       44,414       29,275       126,579       37,261       379,343       979,343       958,869         5112       Water       1,206       752       965       6,150       2,029       1,095       6,788       7,396       3,860       541       306       29,735       60,742         5112       Water       10,535       9,083       4,193       2,077       0       0       22,498       26,706       11,846       11,824       8,660       8,751       116,191         5120       Prop Insurance       5,764       1,491       0       2,727       0       0       0       39,224       1,655       6,706       5,31       2,051       2,822       166,414         5130       Santation       1,328       1,506       1,035       0       0       0       39,224       1,655       6,706       5,511       2,051       5,56,366       2,051	2023 Actuals	City Hall	Animal Facility	Courts part of CH Bu	. Mills Park	Midland Park	Alcoa/Ashley	The Center	Split 3 ways	Part of Roya	Street	Water	plant	Totals
110Electricity7,5709,1776,0569,89717,80010,983236,82044,41429,275126,57937,26137,93439915,223111Gas1,3303961,0641,240042,6516,2816,2621,2651,8111,82159,869112Water1,0259,0834,1932,0970022,49826,70611,84611,8248,66029,75316,161120Prop Insurance5,7641,49102,7240056,25631,4059,68816,81218,06225,212167,41410Jantation1,3189,0474000039,22417,6556,7065,0312,0152,02516,704104Jantation5,1819,0474000039,22417,6556,7055,1312,04320,85,086104Jantation5,1819,0474000039,22417,6556,7065,1312,1622,881,117104Jantation5,1819,0474000039,22417,6556,7065,1314,617553,0362,085,086105Jantation5,1819,0474000019,8252,43719,12519,43710,14110,15514,02518,14710,15514,15714,15714,15714,15714,15714,15714,15714,15714,15714,157 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td>14,836</td> <td>,</td>								,					14,836	,
111       Gas       1,330       396       1,064       124       0       0       42,651       6,281       2,666       1,726       1,811       1,821       59,869         112       Water       1,206       752       965       6,150       2,029       1,095       6,708       7,396       3,860       541       306       29,735       60,742         12       Water       1,035       9,083       4,193       2,097       0       0       22,498       26,706       11,846       11,824       8,660       8,751       116,191         120       Prop Insurance       5,764       1,491       0       2,773       0       0       56,819       2,753       1,494       4,641       2,643       90,516       156,735         140       101tor Supplies and Main       5,181       9,047       400       0       0       0       33,224       17,655       6,706       5,031       2,051       2,282       88,117         102       Portions       Totals       Animal Facility Courts part of CH 8,140       Midland Park       Alcoa/Ashley       The Carbos       Sigat       7,351       4,542       4,643       2,045       1,404       0,40,4757		10,995	,	0	23,636			,				,	-	,
112       Water       1,206       752       965       6,150       2,029       1,095       6,708       7,396       3,860       541       306       2,735       60,742         115       Landlines and Internet       10,535       9,083       4,193       2,097       0       0       22,498       26,706       11,846       11,824       8,660       8,751       116,191         120       Prop Insurance       5,764       1,491       0       2,724       0       0       56,256       31,405       9,688       16,812       18,660       8,751       116,191         130       Sanitation       1,328       1,506       1,035       0       0       0       59,252       31,405       9,688       16,812       18,602       2,512       167,413         140       Janitor Supplies and Main       5,181       9,047       400       0       0       0       39,224       17,655       6,706       5,031       2,051       2,852       88,117         Totals       66,009       42,809       14,600       45,465       47,927       37,162       725,418       191,285       94,709       189,304       77,36       553,036       2,085,086         10	,	7,570	9,177	6,056	9,897	17,860	10,983	,	44,414	,	126,579	,	379,343	
115       Landlines and Internet       10,535       9,083       4,193       2,097       0       0       2,498       26,706       11,846       11,824       8,660       8,751       11,6191         20       Prop Insurance       5,764       1,491       0       2,724       0       0       56,256       31,405       9,688       16,812       18,062       25,212       167,414         30       Sanitation       1,328       1,506       1,035       0       0       0,819       2,753       1,494       4,641       2,643       90,516       15,817         40       Janitor Supplies and Main       5,181       9,047       400       0       0       0       8,9224       17,65       6,706       5,031       2,553,036       2,085,086         40       Janitor Supplies and Main       5,181       9,4709       18,944       4,641       553,036       2,085,086       1,085       2,085,086       1,085       4,085       1,085       9,4709       18,944       4,641       553,036       2,085,086         02       Building Main       (£04 Pall       Animal Facility Courts part of CH       Midand Park       Alcoa/Ashley       Face rest       Stret       Vate       1,016       1,	11 Gas	,		1,064			-	,	6,281		1,726	1,811	,	59,869
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130       Sanitation       1,328       1,506       1,035       0       0       50,819       2,753       1,494       4,641       2,643       90,516       156,735         140       Janitor Supplies and Main       5,181       9,047       400       0       0       39,224       17,655       6,706       5,031       2,051       2,822       88,117         Totals       66,009       42,809       14,600       45,465       47,927       37,162       725,418       191,285       94,709       189,304       77,361       553,036       2,085,086         101       Forences       City Hall       Animal Facility Courts part of CH Bt Mills Park       Midland Park       Alcoa/Ashley       The Centre       Split 3 ways       Part of Roya       Street       Water       plant       Totals         102       Building Main       (20,601)       (3,220)       9,112       3,162       0       0       (69,035)       (24,974)       (3,974)       (9,751)       4,543       10,164       (104,575)         104       Grounds/pool/Splash Pad Main       (5,495)       1,961       0       (4,31)       (10,119)       (13,985)       (24,977)       0,374       10,453       10,661       6,729	115 Landlines and Internet					0	0	,	,		,	,	,	
140       Janitor Supplies and Main       5,181       9,047       400       0       0       39,224       17,655       6,706       5,031       2,051       2,822       88,117         Totals       66,009       42,809       14,600       45,465       47,927       37,162       725,418       191,285       94,709       189,304       77,361       553,036       2,085,086         Differences       City Hall       Animal Facility Courts part of CH Bit Mills Park       Midland Park       Alcoa/Ashler       The term       Split 3 ways       Part of Roya       Street       Water       plant       Totals         102       Building Main       (20,601)       (3,220)       9,112       3,162       0       0       (69,035)       (24,974)       (3,974)       (9,751)       4,542       10,164       (104,575)         104       Grounds/pool/Splash Pad Main       (5,495)       1,961       0       (4,311)       (10,119)       (13,985)       (24,307)       0       0       0       0       1,910       0       (55,061)       14,010       13,787       6661       6,729         110       Electricity       554       483       544       687       (508)       3,191       (20,388)       (4,814)						-	-	,	,	,	,	,	,	,
Totals         66,009         42,809         14,600         45,455         47,927         37,162         725,418         191,285         94,709         189,304         77,361         553,036         2,085,086           references         City Hai         Animal Facility Courts part of CH B, Mills Park         Milland Park         AcorAshle         The term         Street         Street         plant         Totals           102         Building Main         (20,001)         (3,220)         9,112         3,162         (10,119)         (13,985)         (24,974)         (3,974)         (9,751)         4,542         10,04         (10,4575)           104         Grounds/pool/Splash Pad Main         (5,495)         1,961         0         (4,311)         (10,119)         (13,985)         (24,307)         0         0         0         0         0         (14,904)         (4,914)         (16,953)         14,902         13,812         4,850         6,6729           111         Gas         (90)         84         136         2,650         1,912         2,864         1,540         4,859         149,985         16,594           112         Water         3,313         4,857         (1,409)         6,55         6,729         2,864				,		-		,	,	,	,	,	,	,
Image: bit state         Street         Vater         Street         Vater         plant         Totals           0104         Grounds/pool/Splash Pad Main         (20,601)         (3,220)         9,112         3,162         0         0         669,035         (24,974)         (3,974)         (9,754)         4,542         10,164         (104,575)           0404         Grounds/pool/Splash Pad Main         (5,495)         1,961         0         (4,311)         (10,119)         (13,985)         (24,307)         0         0         0         0         (55,065)           104         Electricity         554         483         544         667         (508)         3,191         (20,388)         (4,814)         (1,675)         14,205         13,787         661         6,729           111         Gas         (90)         84         136         26         0         0         5,349         219         334         194         689         879         7,821           112         Water         378         248         355         2,850         1,971         945         5,472         2,864         1,540         4,459         1494         689         9,732         129,019		,	,		-	-	0	,	,		,	,	,	
Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick         Pick <th< td=""><td>Totals</td><td>66,009</td><td>42,809</td><td>14,600</td><td>45,465</td><td>47,927</td><td>37,162</td><td>725,418</td><td>191,285</td><td>94,709</td><td>189,304</td><td>77,361</td><td>,</td><td>2,085,086</td></th<>	Totals	66,009	42,809	14,600	45,465	47,927	37,162	725,418	191,285	94,709	189,304	77,361	,	2,085,086
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lotals (/,188) 1,283 8,924 4,562 (8,655) (9,849) (73,674) (2,070) 58,770 32,298 38,663 148,172 191,234						-	-				,			
	Iotals	(7,188)	1,283	8,924	4,562	(8,655)	(9,849)	) (73,674)	(2,070)	58,770	32,298	38,663	148,172	191,234

Grader comments in past years have asked for a review of facility operational costs. For the 2023 Budget Book after adoption, we put this chart together. We gained a lot from that review so we have kept in for the 2024 and 2025 budget books. As is typical you do not want to overbudget for your Utilities and other facility maintenance costs but you also do not want to drastically underfund these areas either. Reviewing this helps the City at large to budget for these areas more efficiently. We have shaded those areas that are over or under by more than \$5K.

# **Glossary:**

Accrual - revenue and expenses are recorded when they are incurred.

Act 474 Sur Charge is paid by the Code Department to the State.

Ad Valorem - a basis for levy of taxes upon property based on value.

Agency Fund - a fund consisting of resources received and held by the govermental unit as an agent

Arbitrage - the simultaneous buying and selling of securities, currency, or commodities in different markets or in derivative forms in order to take advantage of differing prices for the same asset. Audit - an official inspection of an individual's or organization's accounts, typically by an independent

Balanced Budget - a budget balanced by fund, means the total anticipated revenues are equal to or exceed the budgeted expenditures for that fund.

BOND: (Debt Instrument): A written promise to pay a specified sum of money (called the principal amount or face value) at a specified future due date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (called the interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures. The difference between a note and a bond is that the latter is issued for a longer period (over 10 years) and requires greater legal formality.

Budget - an annual or other regular estimate of revenues and expenditures put forward by the government, often including details of changes in taxation or other revenue sources.

Capital Expenditures - as also described for this particular Entity/City on page 13 are reviewed starting at \$5000 with a life of two or more years and the common definition is money spent by a business or organization on acquiring or maintaining capital assets, such as land, buildings, and

Capital Projects Fund - A fund created to account for all resources to be used for the acquisition or construction of designated capital assets.

Cash basis is a major accounting method by which revenues and expenses are only acknowledged when the payment occurs.

Debt Service Fund - A governmental type fund used to account for accumulations of resources that are restricted, committed, or assigned to expenditures for principal and interest.

Depreciation - a reduction in the value of an asset with the passage of time, due in particular to wear and tear.

A Dewatering Facility is a Wastewater Treatment Plant option. The City of Bryant implemented this option in 2018.

Enterprise Fund - A Fund established to finance and account for the acquisition, operations, and maintenance of governmental facilities and services which are entirely or predominantly self - supporting by user charges.

The Federal Drinking Water Loan Program is operated by the Arkansas Natural Resources Commission.

Franchise Fee - a fee paid by public service businesses for use of city streets, alleys, and property in providing their services to the citizens of a community, included but not limited to electricity, telephone, natural gas and cable television.

Full - Time Equivalent Position (FTE) - A part time position converted to the decimal equivalent of a full time position based on 2080 per year. For example, a summer lifeguard working for four months, or 690 hours, would be equivalent to .33 of a full time position.

FUND: An accounting entity with a self-balancing set of accounts containing its own assets, liabilities and fund balance. A fund is established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance - is when liabilities are subtracted from assets, there is a fund balance. A positive fund balance means there are more assets than liabilities; a negative fund balance means just the opposite. Fund balance can be complicated by the fact that part of the fund balance is reserved and part unreserved.

Governmental Fund - A generic classification of funds used to account for activities primarily supported by taxes, grants, and similar revenues sources.

Major Funds are defined as those funds whose revenues, expenditures/expenses, assets or liabilities are at least 10 percent of the total for their fund category (governmental or enterprise) and 5 percent of the aggregate of all governmental and enterprise funds in total and Non Major Funds are

MSI/Virtual Justice is computer software used by the Courts system.

Profit Star is computer software used for the Water, Wastewater and Stormwater bills.

ROCIC is a government company used by Police Department for intelligence gathering and equipment loans.

Special Revenue Fund - A fund established to account for revenues from specific taxes or other earmarked revenue sources that by law are designated to finance particular functions or activities of government.

Trust Fund - A fund consisting of assets belonging to a trust, held by the trustees for the beneficiaries. Watchguard is the Police Department's software for the in car video.

# Acronym:

ACIC - 'Arkansas Crime Information Center' and is used by the Police Department.

ADFA - Arkansas Department of Finance and Administration.

ANRC - Arkansas Natural Resource Commission

APERS - Arkansas Public Employees Retirement System.

ARPA - American Rescue Plan Act - Federal Money given to cities related to the pandemic needs.

AWWA - American Water Works Association.

B&G - Building and Grounds.

BAC - Blood Alchol Content.

BBS - Battery Backup System

CAPPD - Central Arkansas Planning Development District. This District works with the City of Bryant

CAW - Central Arkansas Water Authority. The City of Bryant currently receives their Water via a CIP - Capital Improvement Plan or Program.

COE - Corp of Engineers. The City of Bryant has a contract with the COE for future water access from EMT - Emergency Medical Technician

FICA -Federal Insurance Contributions Act is a payroll cost.

FM - Force Main

FTE - Full-Time Equivalent

GAAP - Generally Accepted Accounting Principles

GASB - Government Accounting Standards Board

GFOA - Govermental Finance Officers Association

GIS - Geographic Information System is a system designed to capture, store, manipulate, analyze,

GO Bond or Debt - General Obligation Bond or Debt.

I&I - Inflow and Infiltration. Inflow is storm water that enters into the sanitary sewer system.

JESAP - Job Evaluation and Salary Administration Program for evaluating wages in relation to the LS - Lift Station

LOPFI - Local Fire and Police Retirement System administered by the State of Arkansas.

M&R stands for Maintenance and Repair.

MUTCD - Manual for Uniform Traffic Control Devices

NOC - Network Operations Center used by the Construction/Project Management division of the OCL - Out of City Limits

PRAC - Parks and Recreation Alliance Council and was established during the 2017 by the Parks

PTZ Cameras - Position, Tilt, Zone

RFP or RFQ - Request for Proposal or Request for Quotes, regarding purchasing.

RPM - Raised Pavement Markers

RRFB - Rectanglular Rapid Flashing Beacons (Crosswalk Systems)

SCADA - Supervisory Control And Data Acquisition is a system that operates with coded signals over

SRO - School Resource Officer

WEA - Water Environmental Association.

WEFTEC - Water Environment Federation Technical Conference.



# City of Bryant Budget in Brief

### Annual Budget 2025

Prepared by: Finance Department City of Bryant

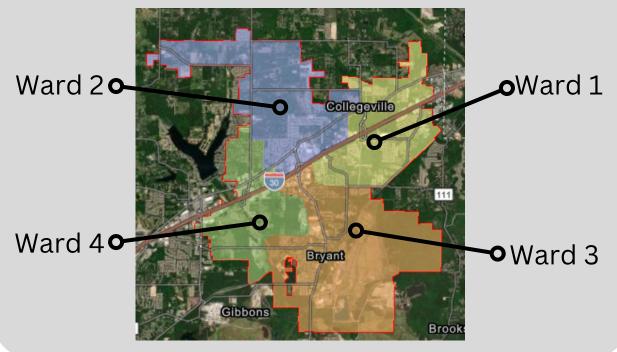


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### <u>City of Bryant Wards</u>



# From the Mayor

I am pleased to present the 2025 Budget in Brief, an important step in keeping you informed about your city government. We take our responsibility to manage city resources seriously, and we hope that is reflected in this year's budget plan.

The majority of our revenue comes from sales tax, while a large portion of our expenses go toward payroll. To maintain our commitment to excellence, we continue to focus on growing our economy and hiring the best and brightest to serve you.

Bryant is a great place to live, and we are dedicated to keeping it that way. Thank you for placing your trust in us to manage your money and resources wisely.

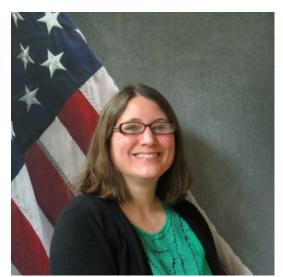
Mayor Chris Treat Elected March 5, 2024 Mayor Treat served as the City's Parks Director from 2016 until elected in March 2024.

# **From the Finance Director**

Budget Season is one of my favorite times of the year. This is the time of year that we get to reflect on what has worked or not worked in the past and plan for the future. I feel each year our planning improves. We refine our processes to better serve the citizens of Bryant.

In the ten years that I have served as the Finance Director for the city of Bryant we have had the same four Budgetary focus areas of Public Safety, Health and Quality of Life, Connectivity and Smart Growth and I have watched as we have made steady improvement in each of these areas.

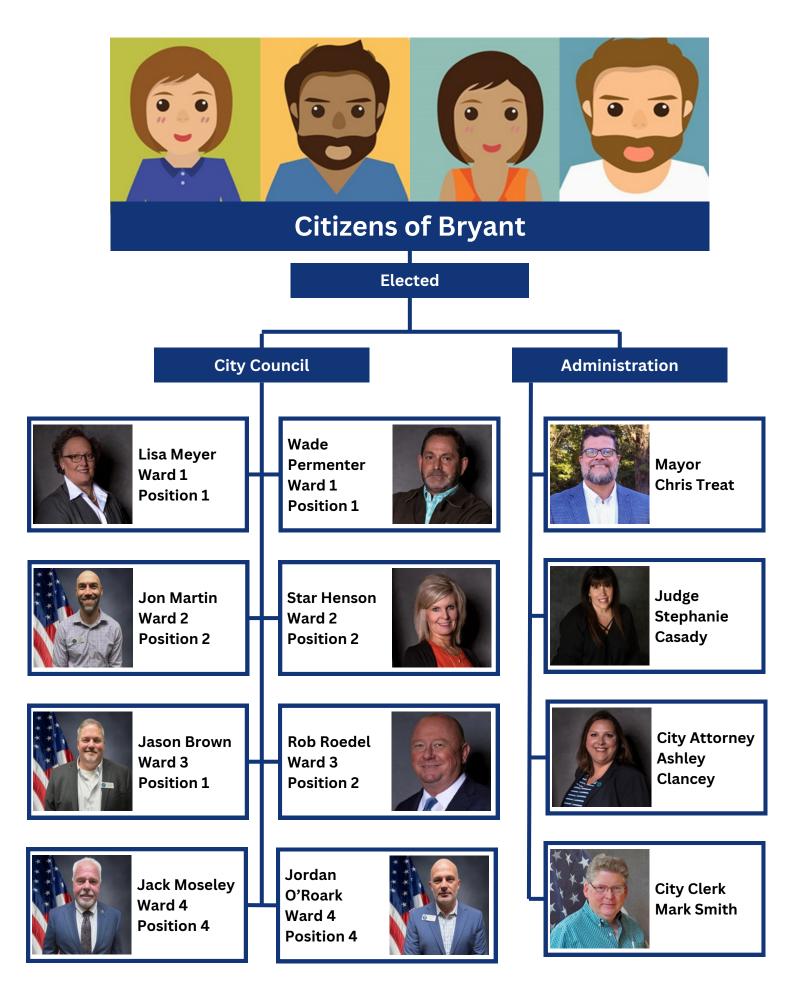
This new document - The Budget in Brief - is just such an improvement and I hope you enjoy reading it as much as the Finance Department enjoyed making it for you!



**Joy Black** Director of Finance Joy joined the City of Bryant in 2014. The City won its first Distinguished

Budget Presentation Award in 2018 and has consecutively been awarded for 7 years with the recent award for the 2024 budget.

# **Organizational Chart**



# **City of Bryant**

At A Glance City of Bryant Date of Incorporation:Form of Government:October 29, 1892Mayoral/Council

Area in Square Miles: 20.5

#### Parks & Rec Acreage: 300 Playgrounds: 5 Baseball/Softball Fields: 20 Soccer/Football Fields: 7 Lacrosse Fields: 1

#### **Public Safety** Police Stations: 1 Fire Stations: 3 Animal Shelters: 1

#### City Employees

Full-Time: 215 Part-Time: 78

Population: 20,663 Total Housing Units: 8,950 Total Households: 8,203 Median Household Income: \$66,688 Average Family Size: 3.03

# Demographics City of Bryant

Age of Population Under 5 - 19 Years: 25% 20 - 59 Years: 54% 60 - 89 Years; 21% Median Age: 38.5

**Gender Composition** Male 49% Female 51%

# Industry City of Bryant

Saline County Unemployment Rate (2023) 2.7% **City of Bryant - Top Ten Principal Employers (2023)** Limited Service Restaurants: 1150 Warehouse Clubs & Supercenters: 369 Elementary/Secondary Schools: 317 Electrical Contractors: 307 Full-Service Restaurants: 277 Temporary Help Services: 275 Child Day Care Services: 250 Plumbing Heating & Air-Conditioning: 234 New Single-Family Construction: 189 Office of Physicians (except Mental Health): 157

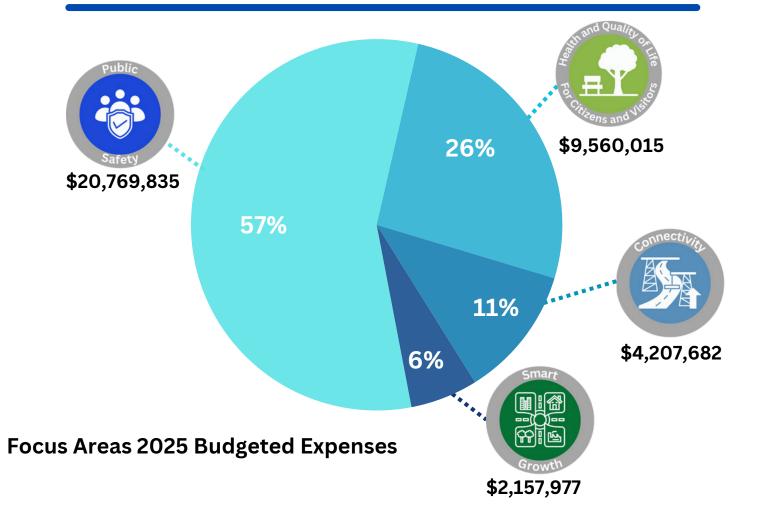
# **City of Bryant Focus Areas**

Public Safety strategic area primarily consists of the Fire Department, the Police Department, Animal Control, Water and Wastewater, and the Court System. These are departments primarily focus on the maintaining the well-being of Bryant's citizens.

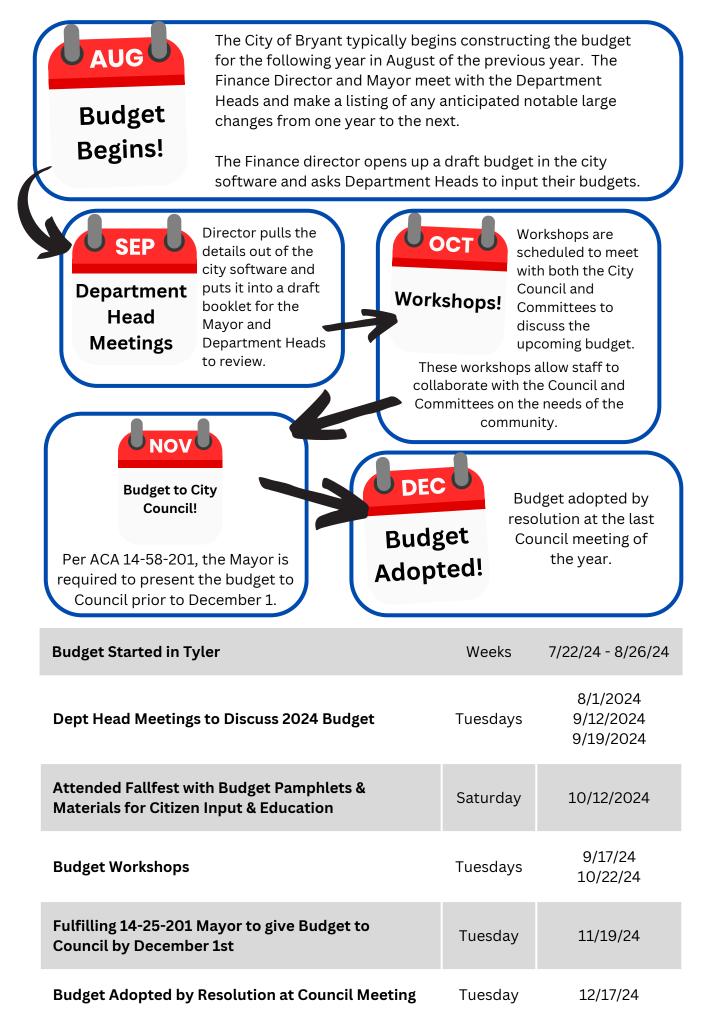
Health and Quality of Life for Citizens and Visitors strategic area is primarily focused on the Parks Department. Bryant has 6+ parks scattered around the city and this strategic area of the budget is spent on maintenance and improvements to these facilities. This also includes 50% of water and wastewater costs.

Connectivity has Public Works primarily in charge of connecting Bryant. Public Works is split into multiple sub-departments that maintain various pieces of Bryant's infrastructure like streets, sidewalks, drains, and so much more.

Smart Growth is dedicated to the administration departments like Community Development, Engineering, IT, and Planning. This Strategic area is about planning for Bryant's Future.



# **Budget Process**



### What is the Budget in Brief?

# The Budget in Brief provides a quick and easier view of the City of Bryant's 2025 budget!

This document highlights the City's major funds which are described below.

For more in-depth information of all of the City's funds can be found in the full 2025 Budget Book, located on the City of Bryant's website!

#### **General Government**

General Government consists of Administration, Planning and Development, Animal Control, Courts, Parks, Fire, and Police departments. These departments are primarily funded by Fund 001 General Fund.

Fund 001 is the City's primary operating fund. It accounts for all financial resources of the general government except for those required to be accounted for in another fund.

#### **Public Works**

Public Works consists of the Water, Wastewater, Street, and Stormwater departments. These departments are funded by Fund 500 Utility Revenue, Fund 510 Utility Operating, Fund 080 Street, and Fund 515 Stormwater Utility funds.

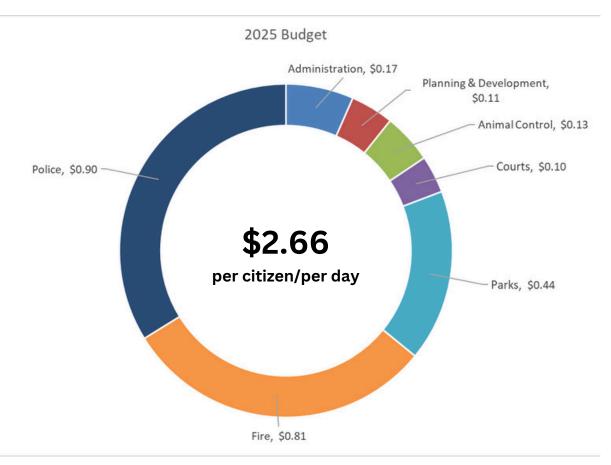
Fund 500 is used to account for activities associated with collecting the revenues of water, wastewater, and stormwater via the monthly bill collections and the treatment and distribution of drinkable water to customers. This is the Water Department's primary fund.

Fund 510 is used to account for activities associated with collecting, treating, and disposing sewage from customers. This is the Wastewater Department's primary fund.

Fund 080 is a special revenue fund to account for all activities associated with maintaining and constructing streets. Arkansas statutes that provide funding for street and drainage projects require that these activities be accounted for separately. The Street fund is financed by state turnback funds, and a portion of a state-wide 1/2 cent sales tax approved by the voters in July 2013.

Fund 515 is used to account for activities associated with completing major capital stormwater projects.

### The cost per day per citizen for General Government Services



Administration consists of the Mayor's office, Finance, Human Resources, IT, City Attorney's office, and City Clerk's office. These offices are responsible for the day-to-day planning management of the City. This ranges from hiring of staff, payroll, financial duties, management of IT infrastructure, legal, and much more.

**Planning and Development** combines planning and code enforcement. Mission Statement: To help plan, build, and maintain a great city.

**Animal Control**'s mission is to provide compassionate, timely and effective response to domestic animal situations in order to ensure the safety of all citizens and animals through the consistent enforcement of state and local laws relating to the humane treatment, control of domestic animals, support and secure the human-animal bond.

**Court**'s mission is to serve the people by efficient and accessible administration of justice for all, to treat everyone with integrity, fairness and respect.

**Parks & Recreation** exists to provide exceptional opportunities to enjoy the beauty of nature, the wonder of relationships, and experiences that remind us what it means to be human.

**Fire** Department's mission is to reduce and prevent the loss of life and property damage through adequate, efficient, and timely response, continue to strive for excellence by providing the highest quality of customer service through continued training and education, provide timely and effective life and fire safety education throughout our community and schools, adapt to the ever changing needs of our community, and adequately plan and have a vision for progressive growth of our Fire Department within the community

**Police** Department's mission is to work in harmony with all citizens of the community to create a safe and secure environment and to improve the quality of life for our residents with an emphasis on equality, fairness, integrity and professionalism.

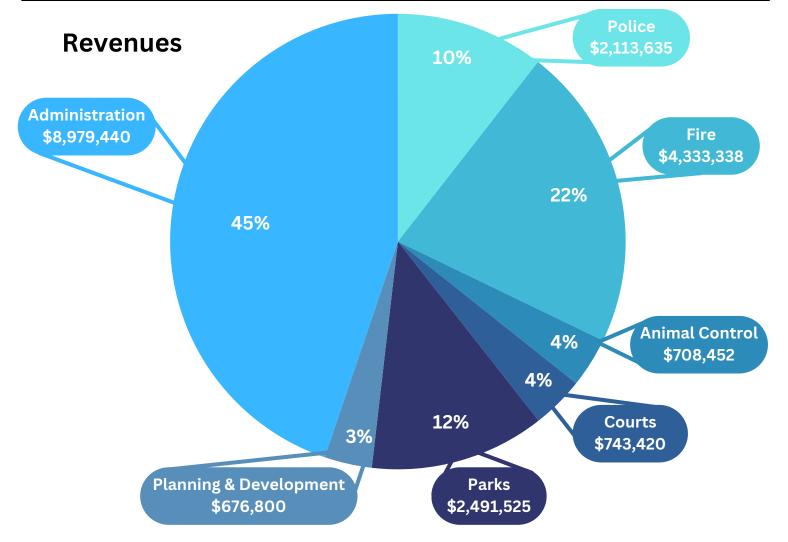
# **General Government Overview**

Revenues				
Category	2025 Budget	2024 Budget		
Taxes - Sales	\$125,000	\$125,000		
Taxes - Property	\$1,694,920	\$1,694,920		
Licenses Permits & Fees	\$576,680	\$584,300		
Membership Fees	\$277,475	\$277,475		
Rental Fees	\$172,450	\$172,450		
Park Program Fees	\$156,000	\$155,500		
Fines & Forfeitures	\$539,680	\$539,680		
Sale of Services	\$221,500	\$203,700		
Miscellaneous Revenue	\$58,770	\$145,909		
ntergovernmental Tsfrs	\$15,175,985	\$14,677,400		
Reimbursement	\$547,000	\$518,000		
Sale of Equipment	\$20,000	\$56,000		
Grant Revenue	\$26,700	\$29,200		
Sponsorships	\$154,450	\$148,925		
Interest Revenue	\$300,000	\$300,000		
Total	\$20,046,610	\$19,628,459		

	Expenses					
Category	2025 Budget	2024 Budget				
Personnel Expense	\$14,917,222	\$14,732,140				
Building & Grounds Exp	\$1,244,186	\$1,377,475				
Vehicle Expense	\$546,680	\$598,790				
Supply Expense	\$379,010	\$352,759				
Operations Expense	\$402,520	\$360,841				
Professional Services	\$367,620	\$350,165				
Miscellaneous Expense	\$559,019	\$417,247				
Reimbursement	\$ -	\$5,000				
Donation Expense	\$95,550	\$95,550				
Grant Expense	\$33,700	\$33,700				
Bond Expense	\$812,601	\$1,421,793				
Fixed Assets	\$498,000	\$260,323				
Interest Expense	\$190,497	\$139,790				
Total	\$20,046,605	\$20,145,574				

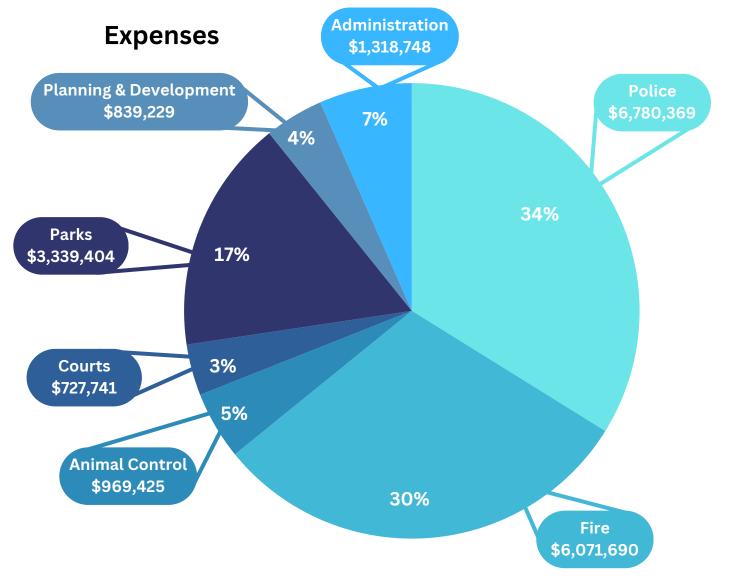
# **General Government Revenues By Department**

Category	Admin	Planning & Development	Animal Control	Courts	Parks	Fire	Police
Taxes - Sales	\$ -	\$125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Taxes - Property	\$1,639,220	\$ -	\$ -	\$ -	\$ -	\$55,700	\$ -
Licenses Permits & Fees	\$ -	\$550,800	\$24,380	\$ -	\$ -	\$1,500	\$ -
Membership Fees	\$ -	\$ -	\$ -	\$ -	\$277,475	\$ -	\$ -
Rental Fees	\$ -	\$ -	\$ -	\$ -	\$154,450	\$18,000	\$ -
Park Program Fees	\$ -	\$ -	\$ -	\$ -	\$156,000	\$ -	\$ -
Fines & Forfeitures	\$ -	\$ -	\$6,000	\$532,900	\$ -	\$ -	\$780
Sale of Services	\$ -	\$ -	\$ -	\$ -	\$221,500	\$ -	\$ -
Misc Revenue	\$1,000	\$ -	\$ -	\$50,520	\$2,000	\$250	\$5,000
Intergovernmental Tsfrs	\$7,039,220	\$ -	\$678,072	\$ -	\$1,525,650	\$4,237,888	\$1,695,155
Reimbursement	\$ -	\$1,000	\$ -	\$160,000	\$ -	\$ -	\$386,000
Sale of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$20,000	\$ -
Grant Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$26,700
Sponsorships	\$ -	\$ -	\$ -	\$ -	\$154,450	\$ -	\$ -
Interest Revenue	\$300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$8,979,440	\$676,800	\$708,452	\$743,420	\$2,491,525	\$4,333,338	\$2,113,635



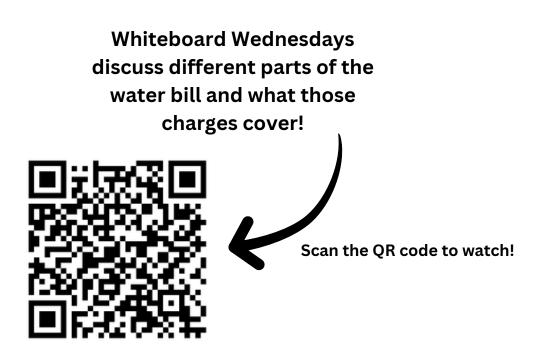
# **General Government Expenses By Department**

Category	Admin	Planning & Development	Animal Control	Courts	Parks	Fire	Police
Personnel Expense	\$463,832	\$665,408	\$739,340	\$523,316	\$1,875,431	\$5,239,976	\$5,409,920
Building & Grounds	\$50,068	\$9,753	\$45,592	\$23,524	\$770,356	\$191,415	\$153,478
Vehicle Expense	\$3,265	\$12,149	\$9,373	\$ -	\$31,316	\$164,677	\$325,900
Supply Expense	\$10,260	\$4,500	\$25,650	\$12,000	\$97,300	\$169,300	\$60,000
Operations Expense	\$120,512	\$43,928	\$2,325	\$161,745	\$41,630	\$16,000	\$16,380
Professional Services	\$118,700	\$43,820	\$34,500	\$4,100	\$155,500	\$1,000	\$10,000
Misc Expense	\$421,861	\$10,100	\$10,000	\$3,056	\$26,000	\$25,000	\$63,002
Donation Expense	\$95,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$33,700
Bond Expense	\$31,150	\$44,500	\$92,230	\$ -	\$304,650	\$228,746	\$111,325
Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$498,000
Interest Expense	\$3,550	\$5,071	\$10,415	\$ -	\$37,221	\$35,576	\$98,664
Total	\$1,318,748	\$839,229	\$969,425	\$727,741	\$3,339,404	\$6,071,690	\$6,780,369





# What does my water bill mean?



Act 605, passed in 2023, gives cities like Bryant greater control over water and wastewater rates, allowing for more efficient adjustments that reflect actual service costs. This flexibility ensures rates remain fair while supporting the maintenance and upgrade of infrastructure like pipelines and treatment plants.

As Bryant grows, Act 605 helps the city respond to rising operational costs and future water demand.



Scan the QR code to watch more about Act 605 and your water rates!



# **Public Works Overview**

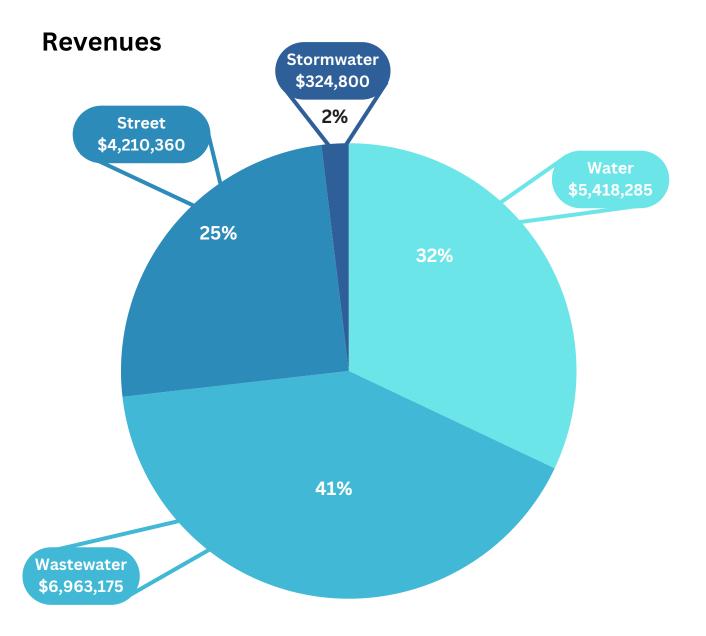
Revenues				
Category	2025 Budget	2024 Budget		
Taxes - Property	\$2,174,000	\$1,824,000		
Licenses Permits & Fees	\$20,000	\$20,000		
Sale of Services	\$10,733,585	\$10,984,985		
Miscellaneous Revenue	\$60,175	\$64,300		
Intergovernmental Tsfrs	\$3,828,860	\$3,885,600		
Reimbursement	\$100,000	\$300,000		
Interest Revenue	\$ -	\$775		
Total	\$16,916,620	\$17,079,660		

Expenses				
Category	2025 Budget	2024 Budget		
Personnel Expense	\$6,372,976	\$5,465,220		
Building & Grounds Exp	\$1,102,834	\$1,116,243		
Vehicle Expense	\$645,047	\$661,477		
Supply Expense	\$2,976,896	\$2,865,785		
Operations Expense	\$701,600	\$946,900		
Professional Services	\$1,067,300	\$1,503,379		
Miscellaneous Expense	\$110,845	\$200,705		
Intergovernmental Tsfr	\$527,000	\$541,150		
Bond Expense	\$92,003	\$110,003		
Capital Assets	\$2,895,034	\$3,507,616		
Interest Expense	\$157,370	\$170,347		
Construction Projects	\$ -	\$538,568		
Total	\$22,438,905	\$17,627,392		



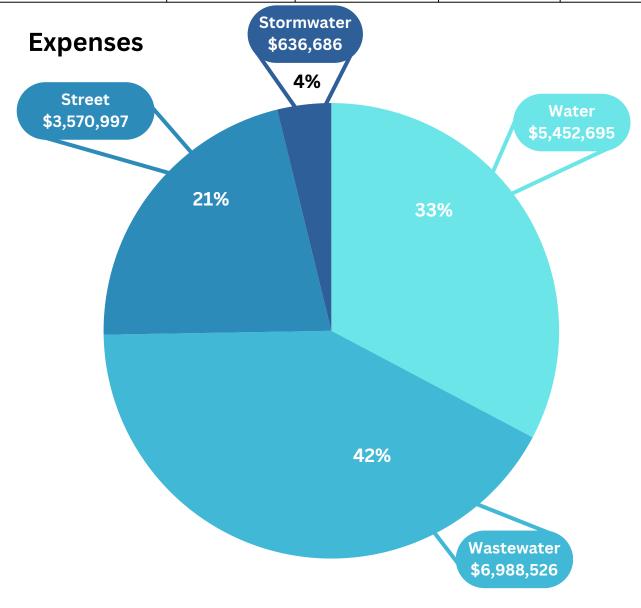
### **Public Works Revenues By Department**

Category	Water	Wastewater	Street	Stormwater
Taxes - Property	\$ -	\$ -	\$2,174,000	\$ -
Licenses Permits & Fees	\$ -	\$ -	\$ -	\$20,000
Sale of Services	\$4,638,785	\$5,790,000	\$ -	\$304,800
Misc Revenue	\$5,000	\$53,675	\$1,500	\$ -
Intergovernmental Tsfrs	\$724,500	\$1,069,500	\$2,034,860	\$ -
Reimbursement	\$50,000	\$50,000	\$ -	\$ -
Total	\$5,418,285	\$6,963,175	\$4,210,360	\$324,800



# **Public Works Expenses By Department**

Category	Water	Wastewater	Street	Stormwater
Personnel Expense	\$1,633,049	\$2,463,234	\$1,751,141	\$525,553
Building & Grounds	\$141,024	\$726,208	\$231,090	\$4,512
Vehicle Expense	\$113,781	\$253,769	\$250,477	\$27,020
Supply Expense	\$1,607,500	\$870,000	\$473,996	\$25,400
Operations Expense	\$503,200	\$89,200	\$96,000	\$13,200
Professional Services	\$287,650	\$245,150	\$493,500	\$41,000
Misc Expense	\$36,534	\$49,534	\$24,776	\$ -
Intergovernmental Tsfr	\$187,500	\$339,500	\$ -	\$ -
Bond Expense	\$43,002	\$49,001	\$ -	\$ -
Fixed Assets	\$832,001	\$1,813,015	\$250,017	\$1
Interest Expense	\$67,455	\$89,915	\$ -	\$ -
Total	\$5,452,695	\$6,988,526	\$3,570,997	636,686





# City of Bryant 2025 Budget in Brief

Prepared By:

City of Bryant Finance Department

**Joy Black** Director of Finance

**Nichole Manley** Purchasing Manager

**Crystal Winkler** Finance Coordinator I

**Tabatha Koder** Accounts Payable Tech





# **Purchasing Policy**

CITY OF BRYANT, ARKANSAS

#### Purchasing Policy City of Bryant

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#### Scope

The City of Bryant has put into place a purchasing policy to promote compliance with the financial integrity provisions of the Arkansas Code Annotated. This document reflects those procedures which assure sound accounting practices while making purchases for the City of Bryant.

As a municipality, the City of Bryant has an established system of internal control that provides reasonable assurance that objectives have been achieved in: 1) the effectiveness and efficiency of operations, 2) the reliability of financial reporting and 3) compliance with applicable laws and regulations. The City of Bryant also has established an effective anti-fraud program that: 1) creates a culture of honesty, 2) evaluates the risks of fraud and implements the processes, procedures and controls needed to mitigate those risks and 3) develops an appropriate oversight process. It is the policy of the City of Bryant, to the extent that is reasonable, to conduct its contracting affairs in an open, competitive manner.

These policies established by the City of Bryant apply to all departments and its employees within the City of Bryant.

#### Purchasing Responsibility

The Mayor or the Mayor's duly authorized representative shall have exclusive power and responsibility to make purchases under the State Statute limit as set by ACA 14-58-303 of all supplies, apparatus, equipment, materials, and other things requisite for public purposes in and for the City of Bryant and to make all necessary contracts for work or labor to be done or material or other necessary things to be furnished for the benefit of the City of Bryant, or in carrying out any work or undertaking of a public nature therein.

#### Purchasing Rules

All purchases shall be done in conformity with the following provisions:

- 1. Purchase in such a manner as to ensure that the expenditure of public funds will secure for the taxpayers of the City of Bryant the most public good for the least possible cost.
- 2. Treat each vendor on an equal basis with all others in the consideration of his or her product and give each vendor or prospective vendor a fair and open opportunity for the business.

#### Purchasing Policy City of Bryant

- 3. To buy in Bryant whenever possible and reasonable as this assist with sales tax.
- 4. All purchases of materials, supplies, equipment, or services shall be budgeted and/or approved by the city council prior to any purchase or expenditure.
- 5. Each department will designate authorized purchasing agents whose responsibility will be to submit the proper paperwork for purchase orders.

#### Departmental Authorized Purchasing Agents

The city of Bryant will provide leadership and assistance to all departments in the acquisition of materials, supplies, equipment, or services as well as the disposal of surplus property and equipment. Each department will designate authorized purchasing agents whose responsibility will be to submit the proper paperwork for purchase orders.

#### Purchase Orders

All departments within the city of Bryant will issue purchase orders on all purchases. All purchase Orders over \$500 for non-credit card purchases will require approval by the Finance Director. \$5000 quote rules apply per line item not by purchase order total. All invoices submitted to the Finance Department will require a received purchase order number before payment will be made unless under contract.

See Appendix C

#### Solicitations and Bid Documents

Solicitations and bid documents shall include a clear and accurate description of the material, supply, equipment, or service desired including the qualitative nature and minimum essential characteristics and standards to which the material, supply, equipment, or service must conform, the requirements that offerors must fulfill and the factors to be used in evaluating bids or proposals. Competitive procurements shall not contain features that unduly restrict competition. The city of Bryant shall review proposed procurements to ensure the avoidance of unnecessary or duplicate items that solicitations are either consolidated or broker out as necessary to obtain the most economical purchase for the city of Bryant.

Credit Card Policy

See Appendix D

Purchase Categories

#### Petty Cash

The following departments may maintain petty cash for any item(s) required for official use and whenever the total amount of the purchases including taxes and freight does not exceed their department approval amount. Purchase orders for petty cash are only required when replenishing petty cash funds, expenditures from the petty cash fund do not require a purchase order.

Department	Does not exceed		
Water	\$10		

Receipts from petty cash fund expenditures must be submitted or scanned when requesting to replenish the fund. Cash drawer amounts are as follows: \$200 for Code and Animal departments, \$300 for both Courts and Parks Departments and \$600 for the Water Billing Division.

#### Minor Purchases

A department's authorized purchasing agent may create a purchase order for approval for purchases of materials, supplies, equipment, or services not purchased with petty cash and costing up to \$5,000 without receiving competitive quotes. The authorized purchasing agent will ensure that purchases are a legitimate expense for the city of Bryant, budgeted funds are available, and the materials, supplies, equipment, and services are to be used solely and exclusively by and for the city. Items over \$5000 require quotes based on a purchase order line not by purchase order total.

#### Moderate Purchases

A department's authorized purchasing agent may create a purchase order for approval for purchases of materials, supplies, equipment, or services costing more than \$5,000 but less than the State Statute limit as set by ACA 14-58-303 only after first securing 2 competitive written or electronic quotes, **quotes by phone are not allowed**. Each quote must include the following: Vendor name, address, phone number, date and price quoted. This information must be placed into the purchase order and the department is required to maintain records of quotes for four years. The authorized purchasing agent will ensure that purchases are a legitimate expense for the city of Bryant, budget funds are available, and the materials, supplies, equipment, services are to be used solely and exclusively by and for the city.

#### Large Purchases

When purchasing materials, supplies, equipment, or services costing over the State Statute limit as set by ACA 14-58-303 the city of Bryant shall invite competitive bidding on the purpose or contract by legal advertisement in a local newspaper published and having a general circulation in Bryant once a week for two consecutive weeks prior to the bid opening, under A.C.A. 14-58-303. Bids received pursuant to the advertisement shall be opened and read on the date set for receiving the bids in the presence of the Mayor or the Mayor's authorized representative.

The city of Bryant may waive the requirements of competitive bidding in exceptional situations where this procedure is deemed not feasible or practical or as provided under A.C.A. 14-58-104.

Permission to waive the requirements of competitive bidding must be obtained by City Council via ordinance or resolution.

#### Annual Contracts

Where materials, supplies, equipment, or services are used by multiple departments of the city of Bryant or on a regular or recurring basis rendering it impractical to conduct a procurement process each time the item is needed, the Mayor's office (or Mayor appointee) may conduct a procurement process for an annual contract based on the annual expenditure for the material, supply, or service. All contracts require the Mayor's signature before being valid.

#### Sole Source Items

Where materials, supplies, equipment, or services are used by the city of Bryant and are exclusively available from a single vendor or manufacturer and for which no substitute item is practical or feasible, departments may conduct a sole source procurement for the items. The requesting department shall submit in writing a justification including: copy of the proposed requisition, why the service is needed, and the methods used to determine that a lack of responsive competition exists, and why the service is unique or not available from other sources. This information must be provided in the purchase order. The purchasing agent in the department that requested the sole source procurement must keep the sole source justification for four years after receiving approval.

#### Insurance

The procurement of all types of insurance shall be accomplished in accordance with the requirement of this ordinance as outlined in the annual contracts section except where it has already been determined that self-insurance through the Arkansas Municipal League, etc. is a better long-term solution.

#### Public Works Projects

Construction, repair, or improvement contracts for the city of Bryant will be awarded pursuant to the requirements of A.C.A. 22-9-203—204 and all applicable state and federal regulations.

#### Professional Services Contracts

Where professional, legal, architectural, engineering, construction, management, and land surveyor consulting services are used by the city of Bryant in accordance with A.C.A. 19-11-801. Other similar consulting services are hereby added as "professional services" and may also be procured pursuant to A.C.A. 19-11-801. For purposes of this paragraph, other consulting services means services provided by members of a recognized profession or possessing a special skill of an advisory nature supporting policy development, decision making, administration or management of general governmental operations.

#### Purchasing Cooperatives

Purchasing Cooperatives as allowed in A.C.A 19-11-249, may be utilized by the City of Bryant for the procurement of goods and services if deemed in the best interest of the city of Bryant.

#### Standards of Conduct

#### Conflict of Interest

No city employee, officer, agent, or city council member or immediate family member of any such person shall participate in the selection, award, or administration of a procurement or contract if a conflict of interest, real or apparent would be involved except as may be permitted by ordinance of the city council members pursuant to A.C.A. 14-42-107. Such a conflict would arise when any of the following has a financial or other interest in the firm selected for award: the employee, officer, agent or city council member; any member of his/her immediate family; or his/her business partner; or an organization that employs, or is about to employ, any of the above.

#### Prohibition against gratuity and contingent fees

The officers, employees, city council members, or agents of the city shall neither solicit nor accept gratuities, favors or anything of monetary value from contractors, potential contractors or parties to sub-agreements. Provided, however, that unsolicited promotional items of nominal intrinsic value and minimal meal costs incurred as a result of business meetings with contractors are hereby exempt. Said promotional items may

#### Purchasing Policy City of Bryant

not exceed twenty-five dollars (\$25) per item and said meals may not exceed the General Services Administration (GSA) per diem rate per meal.

#### **Disciplinary Action**

Appropriate disciplinary action shall be taken by the Mayor for any violation of these standards of conduct.

#### Purchasing Standards

#### Contract Review

All contracts, regardless of the amount, and contract amendments shall be reviewed by the City Attorney **prior to execution** and will be checked against the state and federal debarred list. See Appendix B

Signed contracts and contract amendments will then be given to the City Clerk for record retention.

Change Orders – if change orders exceed 25% of the original contract amount (or Requisition/Purchase Order amounts) and the original contract amount exceeds the State Statute limit as set by ACA 14-58-303 and came to Council then the change order must be brought back to Council as well.

#### Terms and Conditions

All contracts and contract amendments shall include standard terms and conditions for purchases.

#### Payment Verification

All invoices submitted for payment shall be audited for accuracy and correctness including submission of complete documentation supporting the invoiced amount by using the receiving process for purchase orders. Prior to approval for payment, invoices shall be reviewed for verification that all work performed as invoiced: that all products and services were received or provided as invoiced; and that the contract terms and conditions were met. Once a purchase order has been approved and received within the system payment is approved.

#### Appendix A

#### Purchasing Levels of Authority Chart

Purchasing Levels of Authority Chart						
Source Selection	Level	Purchasing Method	PO Required	Approval Authority		
Petty Cash	Under \$100	direct purchase	No	Dept Head		
Direct Purchases	Under \$500	direct purchase	Yes	Dept Head		
Minor Purchases	\$500 - \$5,000	direct purchase	Yes	Dept Head, Finance Director		
	\$5,000 - the State Statute limit as set by					
Moderate Purchases	ACA 14-58- 303	2 written or electronic competitive quotes	Yes	Dept Head, Finance Director		
Large Procurements	Over \$35,000	Formal advertised bids	Yes	Council Approved		
Annual Contract, Insurance, Public Works Projects, Professional		Formal advertised	Yes - blanket for 12 months and \$	Council Approved via budget each		
Services Contracts	Any Amount	bids	limit	year		

Beginning January 1,2025, and on each January 1 at subsequent five-year intervals, the amount for large procurements will be subject to a percentage increase that will be provided by the Arkansas Department of Finance and Administration.

#### Appendix B

#### State Debarred and Suspension List

https://www.transform.ar.gov/procurement/agencies/laws-and-guidelines/statesuspended-debarred-vendor-list/

Secretary of State

https://www.sos.arkansas.gov/corps/search_all.php

Federal Debarred and Suspension List <a href="https://www.sam.gov/SAM/pages/public/searchRecords/search.jsf">https://www.sam.gov/SAM/pages/public/searchRecords/search.jsf</a>

#### Appendix C

#### Accounts Payable/Requisition Purchase Order Quick Reference Guide

#### **Vendors**

Before requesting set up of a new vendor in Tyler make sure there is not a vendor already in Tyler who can provide the service or supply you are needing. Check to see who the City ordered from the previous year. If not then acquire a legible W9 and send it in email to AP. AP will then send you back a new vendor number. Credit applications, when needed, must be completed and then signed by the Mayor or the Finance Director. No orders can be made till all steps are completed. There are MISC vendor numbers for select purposes if you think you might NEED to use one of these contact the Finance Director to discuss it.

#### Purchase Orders

A Purchase Order followed by a check payment is always preferred over credit card use. Cards cannot be used for capital items (GL accounts beginning with 58xx). Only REFUNDS within the same calendar year can be taken from a revenue line (4XXX). Credit card receipts must be presented to the departmental CC processing individual within 24 hours of use. In the case of travel, turn receipts in within 24 hours of return.

All invoices received from vendors must contain a PO Number. If not, contact them and explain this is a requirement.

All invoices/statements from vendors should be addressed to Accounts Payable, 210 SW 3rd Street . In certain instances approved by Finance POs may have a department listed as the invoice address, see Exceptions Listing.

When Entering POs in Tyler always use the "Quantities" field. For example, if you order 17 items, two of which were broken during shipping, you can "Receive" in Tyler what arrived in working order and dispute the damaged/missing items and request replacements. If payment is made for damaged/missing items, leverage to dispute is lost. Note Receiving is no longer mandatory for payment in Tyler the way it was in Springbrook.

It is vital that Requisition Descriptions are detailed for our Approvers, Reviewers, and the Auditors. If you are an Approver <u>do not</u> approve a Requisition that is missing the required information (see below). It must be obvious what you are buying, for whom, from whom and why. You do not need to list the Vendor anywhere as a Description. It is listed elsewhere and is redundant!

Notes Required in Requisitions Descriptions (at a minimum all Requisitions must have a Requisitions Description filled in)

Last five Digits of the **VIN #'s** for a City owned piece of equipment or vehicle. If it is not city owned justify why we are responsible for payment.

Postage - as stated above clearly state what we mailed, where and why it was a City expense.

**Clothing** purchases MUST include one of the following. <u>**Do not**</u> abbreviate. Immediately following the name of the purchase, i.e. pants, shirts, hats, boots, anything paid out of a Uniform line 5055 or 5057

"To be Property of the City of Bryant. To be inventoried and tagged by the dept." If the PO is to come to Finance first

If the item is to be the Property of the Employee and therefore a taxable benefit to the Employee then it will need to come to Finance via HR/Payroll not through the regular PO Process. Any POs referencing this should be rejected by any approvers and the PO creators instructed to reach out to HR instead.

**Travel and Training** - List who it was for, where they are going and why and what dates they attended. Fill out, have signed by the supervisor (the Mayor in the case of Department Heads) and turn into AP the Travel Permission Form on the intranet for any Reimbursement Requests. Need to get with Jordan and get it added

Do not hit a GL account starting with a 58XX unless the item is valued over \$5000(with the exception of any purchase that requires licensing) and will last more than two years, per Capital Asset Policy set forth by Council. Hitting a GL Account beginning with a 58XX is signaling to Finance that you want to capitalize this item and account for it in future years. If you have any questions about whether or not something is capital please call or email the Finance Director, 501-943-0318, jblack@cityofbryant.com.

Quotes - on all items over \$5,000 you must obtain 2 like quotes (make sure to include taxes and Freight) - list where you got the quotes, what they were, which one was selected and why (if it was not low bid). Departments are responsible for keeping the QUOTE support paperwork for a minimum of 4 years for the Audit and they should be attached in Tyler (add QA at the front of the Requisition Description for "Quotes Attached"). If an item is SOLE SOURCE please list that first on the Requisition Description and be prepared to support your determination of SOLE SOURCE (add SS at the front of the Requisition Description) to the Auditors. Attach the SOLE SOURCE memo from a Distributor to the Requisition Paperwork in Tyler. SINGLE SOURCE is defined here as "best performing for the current City systems, usage, or services. If using SINGLE SOURCE instead of obtaining quotes the vendor needs to be listed as such in the Budget Book approved by Council annually. If using State Bid Pricing add a SB to the front of your Requisition Description. If using the Mayor's approval to by pass the \$5K quote requirement add an MA before your Requisition Description.

#### Purchasing Policy City of Bryant

#### Appendix D

#### Credit Card Policy

Page 1 of 2 - City of Bryant, AR City Credit Cards Policy

The city has obtained city credit Cards to provide City employees with a method of payment for certain City business (Default for a city purchase should be through the normal PO process if a Credit Card is used instead there needs to be a reason ie. Emergency, time savings, on line, etc.). Certain full time employees are eligible to use City Credit Cards (Part time employees must be given special permission by the Dept Head in writing). Cards will not automatically be issued; Issuance will depend on the demonstration of need for the use of the card.

All receipts substantiating the use of City Credit Cards are due to the Department Credit Card Administrators within 24 hours of use of the card. If the City Credit Cards are used while on approved City Travel or Training, then receipts are due within 24 hours of return from the Travel.

Monthly all items supporting items paid for on a City Credit Card are required to be turned into the Finance Department (typically electronically via scanning into the GL software), typically by the third business day of the following month. Supporting items must include but are not limited to

(1) the date of each purchase

(2) the name, address, email and phone number of the vendor from whom the purchase was made (these should be on the W9)

(3) the Purchase Order approved for the purchase including a Description of the City Purpose of what was purchased

(4) the receipt from the vendor of the purchase.

The City Credit Cards are the property of the City and must be returned to the Finance Department upon separation from employment (including administrative leave or suspension) with the City of Bryant, AR or whenever requested by the Finance Department. City Credit Cards must be requested by the Department Head (a minimum of 30 days after the employee's start date) from the Finance Department. The Finance Department assumes that the Department Head and the Human Resources Director have made sure that the Employee for whom a request is being made has that level of monetary authority approved within their "Job Description." It is the responsibility of the Dept Head and the HR Director to assure this before requesting a card from the Finance Department. Card amounts/limits are set by card as noted on page 2 of this document. Finance will default to a limit of \$2500. Justification for an increase from the default must be supplied by the department head.

Employees who are issued a City Credit Card or will be using the Department Card issued (either for temporary or permanent use) will be required to sign a BRYANT CREDIT CARD FORM outlining this policy.

All City of Bryant Credit Cards must be maintained in a secure location. Cardholders shall not permit anyone to use the card assigned to them for any purpose. City Credit Cards may not be used for any personal use at all, no exceptions.

Immediately upon discovering a City Credit Card has been lost or stolen the cardholder is required to call the number on the back of the card (please write this phone number down and keep it somewhere

#### Purchasing Policy City of Bryant

#### Page 2 of 2 - City of Bryant, AR City Credit Cards Policy

separate from the card) and report the loss or theft, then immediately email or call the Finance Department and report the loss or theft to them as well.

Possession of a City Credit Card does not by itself constitute authorization to make purchases. Types of payments need to be approved with the Department head prior to card use. And all other city purchasing guidelines must be followed when using the card i.e. Quotes on items over \$5000 (taxes and freight included), public bidding on items over \$35,000, Obtaining a W9 Form from a vendor before buying from that vendor, etc. Four or Five Misc. Vendors exist in the system for Fuel, Hotels, Taxi Cabs/Umber/Transportation and Parking etc. These exist for small unlikely to be used again, possibly out of state vendors where the City 1099 Requirement for a W9 will not be met within one calendar year per the IRS. Please call or email if you have questions about using one of these Misc. Vendors for a specific instance.

City Credit Cards may not be used to purchase Capital Items (items which cost over \$5000 and will have a life of more than two years per Council Policy). These Capital Items are indicated by beginning with a 58XX account in the General Ledger.

City Credit Cards may not be used to purchase items that will be paid out of a City IT line unless the IT Credit Card is used.

This policy was drafted and approved by Council at the July 27, 2021 Council meeting. It supersedes and replaces any previously related policies.

#### BRYANT CREDIT CARD FORM

As a user of a City of Bryant City Credit Card I understand what is required of me in order to continue to have access to the credit card (outlined on page 1 and 2 of this Policy). I understand that if I do not comply, that I may be held personally financially responsible and that I may lose my purchasing privileges and/or be subject to disciplinary action. I understand that any balance for which I am personally financially responsible might be withheld from my future payroll from the City of Bryant as a condition of my employment.

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Printed Employee Name Dept Head Signature

Date

_\$____

Dept Head Requested Card Amount (This field cannot be left blank. It must contain a minimum of \$2500 (\$30,000 annually) or higher if deemed necessary by the Dept Head.

#### Allowable Purchases

Credit cards may be used for the following purposes only, subject to pre-approval:

- To confirm hotel reservations under the City policy concerning travel
- To pay hotel charges under the City policy concerning travel
- To pay for allowable meal charges under the City policy concerning travel
- Parking and shuttle fees
- Car rental under the City policy concerning travel
- Air fare under the City policy concerning travel
- The purchase of training materials at conference and seminars
- Gas purchases when traveling, only if the employee is not using their personal vehicle and receiving or seeking to receive the standard mileage rate reimbursement
- Internet orders for specific City business purchases only
- Retail purchases for specific City business purchases only

#### Prohibited Transactions

The City credit card shall not be used for the following purchases:

- In town-meals without a proven business such as a City hosted event.
- Purchases which were incurred before receiving required approval.
- Purchase of items for personal or non-City use, regardless of whether the employee intends to reimburse the City or Regions Bank for the amount of the purchase.
- Purchase of items in violation of the City's travel policy.
- Use of the credit card for cash advances.
- Exceeding the credit card limit.
- Failure to return the credit card when an employee is separated from employment or when requested to do so by the Mayor, Department Head, or Finance Director.
- Failure to turn in parking slips, receipts or other back- up documentation to the Finance Department within 3 business days of statement availability date for the purpose of establishing accountable reconciliation procedures.
- No show charges for hotels and car rentals.
- First or business class airfare upgrades.
- Gifts to friends or relatives in lieu of meals and lodging.
- Life travel accident insurance premiums.
- Parking fines and traffic tickets.
- Personal care items.
- Clothing and clothing rental.
- Laundry, valet, or dry-cleaning charges.
- Personal entertainment such as, but not inclusive to, hotel room movies, newspapers, magazines, health club facilities, etc.
- Repairs or towing of personal vehicles.

#### Purchasing Policy City of Bryant

- Babysitting/pet sitting
- Expense for travel companions
- Mini-bar refreshments or other snacks in addition to the meal reimbursement
- Alcohol
- Basic monthly charges for personal cell phones
- Home internet service charges
- Any "Non- City of Bryant Related" business, services or purchases.

#### AFFIDAVIT OF: JACK MOSELEY And TABTHA KODER DESTRUCTION OF CITY RECORDS PER A.C.A 14-59-114

#### STATE OF ARKANSAS

#### **COUNTY OF SALINE**

Before the undersigned, duly qualified, commissioned, and acting in and for said County and State, appeared **Jack Moseley**, City Council Member, Ward 4, Position 1, and **Tabatha Koder**, City of Bryant employee, satisfactorily proven to be the affiants herein, who state the following under oath:

I Jack Moseley am City Council Member, representing Ward 4, Position 1 for the City of Bryant.

I, Tabatha Koder, am a City of Bryant City employee.

I, Tabatha Koder  $\underline{\uparrow}$  (initials) and Jack Moseley  $\underline{6}$  (initials), am providing this affidavit based upon my personal experience and observation and in accordance with Arkansas Code Annotated § 14-59-114, and pursuant to the City of Bryant Record Retention and Destruction Policy as adopted by City Council Resolution 2015-05.

I was personally present for the transfer of certain documents, identified in the attached Exhibit "A" prepared by the City of Bryant Departments Listed, and approved to be destroyed by Ordinance 2024-14, approved on September 24, 2024, to *Gone for Good Shredding*, of 9720 N.³³ Rodney Parham Road, Little Rock, Arkansas, 72227

I, Tabatha Koder  $\underline{\uparrow l}$  (initials) and Jack Moseley  $\underline{\backsim l}$  (initials), met the representative of *Gone for Good Shredding* at the City of Bryant City Hall, on October 25, 2024, where  $\underline{74}$  boxes of city records, as identified in the attached Exhibit "A", were provided to the representative for destruction in accordance with *Gone for Good Shredding* policy and practice.

Page 1 of 2Tabatha Koder  $\Upsilon, L$  (initials) and Jack Moseley 5 (initials)

IN WITNESS WHEREOF, I hereunto set my hand this 25th day of October 2024.

SUBSCRIBED AND SWORN to before me this 25 day of Octobe

THHHHMMM

THINHINI STATIS 

2024. otary Public

My commission expires:

3-10-2030

-AND-

SUBSCRIBED AND SWORN to before me this 25 day of October, 2024.

Notary Public WINNINH

My commission expires:

3-10-903

Page 2 of 2 Tabatha Koder T.K (initials) and Jack Moseley (initials)

## **CITY OF BRYANT, AR**

#### **Records Storage Inventory Sheets**

2024

Date 9-18-24

Finance Department / Water Department / Animal Control / Courts
Department Head:

destruction. The

The above Department Head requests that the following below described records be certified to the found of the found of the beaution. The Department Head further states that these records have exceeded all retention dates and are no longer needed by this department or the City of Bryant.

Records Series	Description of Contents	Misc Info	Binder	Вох	Dept	Initia
Number		1 				
1F	2013 & Prior Capital Assets (Disposed)			x	Finance	CLV
2F	Old W-9's			X	Finance	CLV
3F	Old Incode Misc Information(prior to Springbrook)			X	Finance	CLV
4F	Parks Misc Cash Receipts			Х	Finance	CLV
5F	2000 Financials Monthly Reports - co pies			Х	Finance	CLV
6F	2012 Financials Monthly Reports - copies			Х	Finance	CL
7F	Old W-9's			X	Finance	CL
8F	Old Misc Forms Notes Etc (prior employee)			Х	Finance	CL
9F	2018 Misc Cash Receipts			X	Finance	CL
10F	2018-2019 Pcard Statements			Х	Finance	CL
11F	2016 Misc cash receipts			X	Finance	CL
12F	Disposted Assets Prior to 2015			Х	Finance	CL
114/	2010/2011 Water emplications			x	Water Billing	A
1W	2010/2011 Water applications					
2W	2012 Water applications			X	Water Billing	A
3W	2012 Water applications			X	Water Billing	
4W	1995-2011 cash receipts	· · · · · · · · · · · · · · · · · · ·		X	Water Billing	A
5W	1998-2012 AML Inspections			X	Water Billing	A
6W	2012 Water applications			X	Water Billing	A
7W	2008-2011 Proof of publications			X	Water Billing	A
8W	2010-2011 New customers			X	Water Billing	A
1AC	2007 Adoption applications			Х	Animal Control	TF
2AC	2010 Animal records			Х	Animal Control	T
3AC	2008 Animal records			X	Animal Control	TI
4AC	2011 Animal records	,		X	Animal Control	TI
5AC	2007 Animal records			X	Animal Control	Т
6AC	2011 Animal records			X	Animal Control	TI
7AC	2005-2007 & 2011 Animal records			Х	Animal Control	Т
8AC	2006 Animal records			X	Animal Control	TI
9AC	2010 Animal records 2013 Licenses			Х	Animal Control	TI
10AC	2005 Animal records			X	Animal Control	TI
11AC	2011 Visitor logs - 2006-2011 Licenses			X	Animal Control	TI
12AC	2007-2008 Incident reports/licenses			X	Animal Control	Т
13AC	2008-2009 Licenses / Animal records			X	Animal Control	TI
14AC	2011-2012 Incident reports			Х	Animal Control	T
15AC	2007-2009 Daily logs			X	Animal Control	TI
16AC	2015-2017 Animal records			X	Animal Control	TI
17AC	2009 Animal records			X	Animal Control	TI
18AC	2012 Animal records			X	Animal Control	TI
19AC	2005-2006 Animal records			X	Animal Control	TI
20AC	2009 Animal records			X	Animal Control	TF
						1

Ordinance 2024-_____Permission to Destroy Records per the Records Management System

### CITY OF BRYANT, AR

**Records Storage Inventory Sheets** 

2024

Date 9-18-24

Finance Department / Water Department / Animal Control / Courts

The above Department Head requests that the following below described records be certified to the Council for destruction. The Department Head further states that these records have exceeded all retention dates and are no longer needed by this department or the City of Bryant.

Records Series Number	Description of Contents	Misc Info	Binder	Вох	Dept	Initials
1C	2018 Defendant records CU-HO			Х	Court	LD
2C	Closed CV-17-201-CV-17-1139			X	Court	LD
3C	Closed CV-15-7-CV-15-497			X	Court	LD T
4C	Closed CV-04-25-CV-23-23			X	Court	LD
5C	Closed CV-18-560-CV-18-1128			X	Court	LD
6C	Closed CV-191-CV-19-475			X	Court	LD
7C	Paid of time pay agreements			X	Court	LD
8C	Closed CV-20-1-CV-20-599			X	Court	LD
9C	Old defendant files			X	Court	LD
10C	Closed CV-18-1-CV-18-559			X	Court	LD
110	2018 Defendant records SO-WI			X	Court	LD
120	Closed CV-15-1001-CV-16-399			X	Court	LD
130	Closed CV-14-1-CV-14-500			X	Court	LD
140	Closed CV-15-500-CV-15-1000			X	Court	LD
150	Closed CV-17-200-CV-17-699			X	Court	LD
160	Closed CV-19-476-CV-19-939			X	Court	. LD
170	Closed paid time pay agreements			X	Court	LD
180	CV-12-281&CV-20-134-CV-23-7			X	Court	LD
190	CV-16-930-CV-17-199			X	Court	LD
200	Closed defendant records			X	Court	LD
210	Closed defendant records			X	Court	LD
22C	CV-14-0501-CV-14-920			X	Court	LD
23C	Closed defendant records			Х	Court	LD
240	Closed defendant records			X	Court	LD
250	Closed defendant records			X	Court	LD
260	Closed defendant records			X	Court	LD
270	Closed defendant records			X	Court	LD
280	Closed defendant records			X	Court	LD
290	Closed defendant records			X	Court	LD .
30C	Closed defendant records			X	Court	LD
31C	Closed defendant records			Х	Court	LD .
32C	Closed defendant records			X	Court	LD
33C	Closed defendant records			X	Court	LD .
34C	CV-20-7-CV-22-112			Х	Court	LD
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Ordinance 2024-_____Permission to Destroy Records per the Records Management System



# Secure Destruction Service/Purge Agreement

10/3/2024 Date:

Client: City of Bryant Address: 210 SW 3rd st., Bryant, AR Phone: (501)943-0316

Contact: Crystal Winkler

Email: Clwinkler@cityofbryant.com

Dayms

Gone for Good Document Destruction, a business unit of United Cerebral Palsy of Arkansas, transports and destroys media containing confidential information. City of Bryant has generated paper containing confidential information, which it deems necessary to have destroyed by shredding.

Gone For Good Document Destruction will pick up boxes that contain confidential information at no cost to City of Bryant. The material will be picked up and secured on location. The material, secured and transported, will remain the property of Gone For Good Document Destruction and will be securely weighed and staged for shredding under 24 hour CCTV at the Gone For Good Document Destruction secure facility at no cost to City of Bryant. The confidential material will be destroyed within 24 hours.

City of Bryant is responsible for placing the confidential materials into boxes or bags in which Gone For Good Document Destruction will collect, secure and transport the material to its NAID Certified secure destruction facility. All material will be destroyed according to NAID standard operating procedures. Invoice will be sent via email, along with a signed "Certification of Destruction" upon completion of destruction.

Destruction charges: City of Bryant will be charged a fee of \$6.00 per standard bankers box and \$8.00 per Legal sized bankers box of material There is no charge for recycling paper. There are no pickup fees, fuel charges or additional surcharges.

**Bailey Frederick** Sales and Marketing UCP of Arkansas d/b/a Gone For Good Document Destruction



Signature Crystal Winkler

10-25-24

Date

8121 Distribution Dr - Little Rock, AR 72209 "Empowering People with Disabilities through Employment"

		Gone for Good Shredding 9720 N. Rodney Parham Rd. · Little Rock, AR 72227 (501) 228-3827 Service (501) 228-3815 Billing/Payment										
Fri Oct 25, 2024	ext:11/8/2024	Off-Site	Ticket # {	57788								
City of Bryant Municipal Building-City Hall 210 SW. 3rd St. Bryant, AR 72022 Contacts Joy Black (501)943-0318		Directions Special Instructions 74 BAX	Routine Inst         (3) Total Consoles- e         then to the left         1 console located by         copy room         1 console located up         conference room         1 console located dow         take a right (by copies)	nter building front desk- front in vn hall way-								
Room Descri	ption	Container Service Item	Qty	Actual								
Boxes (c	count)	Boxes (count)	0.00									
Weight	13 ⁻¹¹	Weight	0.00									
Time In:	Time Ou	t: Driver:	Quantity:	+/-								
(A)		Service / Comments										
			8 - - -									

Gone for Good Shredding hereby certifies that the materials received on the above date will be confidentially handled and destroyed and that the shredded material will then be recycled. A certificate of destruction will be included on your invoice.

Х

	Capital Purchases - 2	2024										Actual Pur	chase Price					
Department	Project/Purchase	Appr	oved Amount	PO Number	<b>Resolution Number</b>	<b>Resolution Date</b>	January	February	March	April	May	June	July	August	September	October	November	December
	General Fund																	
Courts	Metal Detector	\$	7,361.63	2024004335	***	***										\$ 7,361.63		
Fire	Capital Compressor HGAC E-08-19	\$	60,000.00	2024001697	Res 2024.06	2/27/2024				\$ 56,892.61								
Police	Replacing Tile Floor at PD	\$	20,000.00		Res 2024.06	2/27/2024												
Parks	Engineering Mills Park Trail	\$	23,522.00		Res 2024.03	1/30/2024							<mark>\$ 2,610.00</mark>		\$ 3,000.00			
	Complex Backstop Netting Engineering for Aquatics Center Upgrades	\$ \$	27,447.00 31,500.00	2023005300-R1 2023004433-R1	Res 2024.03 Res 2024.03	1/30/2024 1/30/2024		\$ 27,447.00								\$ 31,500.00		
	Construction of new shelter for Splash Pad Pumps Mills Pool Resurfacing	\$ \$	4,100.00 48,674.63	2023005230-R1 2024002114	Res 2024.03 Approved item 17	1/30/2024 2024.03 Council		\$ 4,100.00			\$ 48,674.63							
	Carried over from 2023 Tota	İ\$	135,243.63		, ··· ·			I							•			

#### Enterprise Fund

2022 Ram 1500 (carry over from 2023) # 42920	\$ 83,792.00	2023000145	Res 2024.03	1/30/2024	\$ 47,872.00									
2022 Ram 1500 # 42920 Upfitting	\$ 2,408.13	2024003970	Res 2024.03	1/30/2024	\$ 2,408.13						\$ 4,866.11			
2022 Ram 1500 (carry over from 2023) # 42919		2023000145	Res 2024.03	1/30/2024	\$ 47,872.00									
2022 Ram 1500 Vin # 42919 Upfitting	\$ 4,866.11	2024003917	Res 2024.03	1/30/2024	\$ 4,866.11						\$ 4,866.11			
Booster Station Chlorinator	\$ 35,000.00		Res 2023-31	12/19/2023										
Booster Station PRV and Controls	\$ 35,000.00		Res 2023-31	12/19/2023										
1/2 Water/WW Rate Study	\$ 50,000.00		Res 2023-31	12/19/2023										
1/2 Hwy 5 Consent Action - Leah Circle/Springhill	\$ 100,000.00		Res 2023-31	12/19/2023										
50 SS5/8 Water Meters with Antennas	\$ 19,595.00	2024000375	Res 2023.31	12/19/2023	\$ 19,688.60									
SS Water Meters for daily operations (multiple sizes)	\$ 11,560.00	2024000047	Res 2023.31	12/19/2023	\$ 11,560.00									
Crist Task Order # 1	\$ 16,916.00	2022003094-R1	Res 2024.03	1/30/2024										
Water Master Plan	\$ 168,580.00	2023005572-R1	Res 2024.03	1/30/2024		\$ 7,676.00	\$ 11,504.00	\$ 11,660.00		\$ 21,535.00	\$ 30,510.00	\$ 9,807.00	\$ 4,128.00	
Development of South Plain Hydraulic Improvements	\$ 20,000.00	2023002520-R1	Res 2024.03	1/30/2024										
Easement acuisition for Lea Circle Sewer Project	\$ 3,000.00	2024002186	***	***			\$ 3,000.00							
5/8 Water Meter for Stock	\$ 18,815.00	2024002530	***	***				\$ 18,815.00						
5/8 Water Meter for Stock	\$ 4,503.00	2024003098	***	***					\$ 4,503.00					
1 inch Water Meters for Stock	\$ 1,545.00	2024003117	***	***					\$ 1,545.00					
Water meter antennas for Stock	\$ 1,685.00	2024003163	***	***						\$ 1,685.00				
SS Residential meters for stock	\$ 9,360.00	2024004331	***	***										
5/8 Resident meters	\$ 9,438.00	2024003802	***	***							\$ 9,438.00			
Carried over from 2023 Total	\$ 289,288.00													
2024 Budget Approved Total	\$ 547,717.24													

2024000782 Res 2024.03 \$ 69,770.00 Wastewater 2 Ram 3500's 61k each (carry over from 2023) \$ 68,466.00 1/30/2024 \$ 63,700.00 2 Ram 3500's 61k each (carry over from 2023) # 98682 \$ 68,466.00 2023000226 Res 2024.03 1/30/2024 \$ 4,511.40 2024 Ram 3500 Upfitting Vin # 98682 \$ 4,511.40 2024001216 Res 2024.03 1/30/2024 3 Ram 2500 1@60K, 2 @80K (carry over from 2023) \$ 195,396.00 2023000225 Res 2024.03 1/30/2024 \$109,778.00 \$ 55,139.00 \$ 2,472.19 2024003769 Res 2024.03 1/30/2024 \$ 2,472.19 Ram 2500 # 68248 Upfitting 2,472.19 1/30/2024 \$ 2,472.19 Ram 2500 # 72697 Upfitting \$ 2024003791 Res 2024.03 Ram 2500 # 72697 Upfitting - Light install and accessories \$ 3,570.94 2024004964 Res 2024.03 1/30/2024 \$ 3,570.94 Ram 2500 # 68249 Upfitting \$ 2,472.19 2024003790 Res 2024.03 1/30/2024 \$ 2,472.19 John Deere HH60c Hammer Attachment (carry over from 2023) \$ 34,852.00 2023000264 Res 2024.03 1/30/2024 \$ 35,026.00 4" Goodwin Dry Prime Pump (carry over from 2023) \$ 51,995.00 2023000271 Res 2024.03 1/30/2024 50,000.00 Res 2023-31 12/19/2023 1/2 Water/WW Rate Study Ś 100,000.00 Res 2023-31 12/19/2023 1/2 Hwy 5 Consent Action - Leah Circle/Springhill Ś LS 18,19,22,11,21 Cover Panels 100,000.00 Res 2023-31 12/19/2023 Ś Concrete for Vicki Driveways 1,226.21 2023005782 *** *** Ś 5,383.88 2024000046 *** *** \$ 6,042.89 LS # 21 Lynne Ct pump repair \$ 16,463.00 2022007984-R2 Res 2024.03 1/30/2024 Task Order # 14 \$

	Capital Purchases - 2	024										Actual Pure	chase Price					
tment	Project/Purchase	App	proved Amount	PO Number	Resolution Number	<b>Resolution Date</b>	January	February	March	April	May	June	July	August	September	October	November	December
[	PS # 20 Force Main Realignment	\$	386.08	2023004349-R1	Res 2024.03	1/30/2024												
	Wastewater Master Plan	\$	205,563.64	2023001972-R1	Res 2024.03	1/30/2024		\$ 18,473.69	\$ 29,165.73			\$ 18,411.99			\$ 36,384.90	\$ 12,200.00		
	2022 Rainfall Dashboard Spillway Monitoring	\$	20,479.78	2023001322-R1	Res 2024.03	1/30/2024			\$ 2,672.87	\$ 2,125.00	\$ 2,333.74	\$ 3,264.74	\$ 6,917.46		\$ 2,828.00	\$ 3,020.00		
	CAO SSES Unmonitores N & S Basins	\$	14,100.14	2022006361-R2	Res 2024.03	1/30/2024												
	Shobe Road San Sewer Imp Survey Task # 4	\$	237,906.80	2022006051-R2	Res 2024.03	1/30/2024												
	Continued Services ARNC Lea Circle	\$	20,727.00	2023005935-R1	Res 2024.03	1/30/2024		\$ 1,938.00				\$ 7,018.00	\$ 6,249.00					
	Replace aeration membrans in basins	\$	21,873.76	2022005377-R2	Res 2024.03	1/30/2024												
	Romac Saddles for WW Service tie-ins	\$	5,274.00	2024001240	***	***		\$ 5,274.00		*Sales Tax	& Shipping							
	Emergency purchase for WWTP	\$	54,512.17	2023005926-R1	Res 2024.03	1/30/2024					\$ 63,220.03							
		\$	3,000.00	2024002186	Res 2024.13	3/26/2024												
	WSAC Rate Study	\$	29,740.00	2024003561	Approved	6/25/2024										\$ 8,230.00		
	Coding of Manholes per WW Specs	\$	12,433.46	2024002953	***	***							\$ 11,566.46					
		\$	20,337.86	2024002959	***	***												
	Sage Creek Gravity Sewer Emergency Repair - 1500 Pipe	\$	29,270.70	2024003983	***	***									\$ 29,660.98			
	sage creek clarky server Emergency hepan - Equipment heritar	\$	14,056.05	2024003985	***	***										\$ 13,970.52		
	Sage Creek Gravity Sewer Emergency Repair - Pipe fusing machine rent	\$	7,425.00	2024003986	***	***										\$ 8,158.22		
	Sage Creek Gravity Sewer Emergency Repair - Bypass pump rental	\$	3,082.00	2024004061	***	***										\$ 3,347.82		
	Sage Creek Gravity Sewer Emergency Repair - Bypass pump rental	\$	2,568.34	2024004253	***	***								\$ 2,568.34				
	Sage Creek Gravity Sewer Emergency Repair 2 Generators	\$	6,150.80	2024004694	***	***										\$ 6,150.80		
		\$	4,000.00	2024005210	***	***												
		\$	6,254.63	2024005482	***	***												
	WWTP Emergency Repair - Replace VFD Keasar Blower	\$	20,337.86	2024004102	***	***										\$ 20,337.86		
	Removal & resetting of CT cabinet - Emergency Repair	\$	10,943.82	2024002769	***	***							\$ 10,943.82					
		\$	24,993.08	2024003804	***	***							\$ 24,993.08					
	weld & Assembled Tipe for Tipe gallery wwwith Theader for blower	\$	6,820.11	2024003852	***	***							\$ 6,820.11					
	Replace motor of EQ aeration	\$	7,750.00	2024003099	***	***								\$ 7,750.00				
	Pipe and fitting cost and supplies	\$	33,213.44	2024003472	***	***								\$ 33,213.44				
	Sandblast and epoxy header for blower - WWTP	\$	6,380.00	2024004367	***	***									\$ 6,380.00			
	Repair/Replace LS 24 DEPR	\$	20,000.00	2024004458	***	***												
	Repair/Replace LS 18 DEPR	\$	20,000.00	2024004459	***	***												
	Repair/Replace LS 19 DEPR	\$	20,000.00	2024004460	***	***												
	Repair/Replace BPS Chlorinator DEPR	\$	35,000.00	2024004461	***	***												
	Electrical work for WWTP blower/piping project	\$	33,591.65	2024004621	***	***									\$ 33,591.65			
[	Springhill Gravity Sewer Porjuect Engineering	\$	34,000.00	2024005213	Res 2024.16	4/30/2024												
	Carried over from 2023 Total	\$	1,011,187.37															

 Carried over from 2023 Total
 \$
 1,011,187.37

 2024 Budget Approved Total
 \$
 1,288,570.37

Street

										1		
2024 Ram 2500 (carry over from 2023) # 11965	\$ 62,000.00	2023005802 - R1	Res 2024.03	1/30/2024	\$ 35,163.00							
Outfitting 24 Dodge Ram # 11965	\$ 8,915.38	2024000884	Res 2024.03	1/30/2024								
2024 Ram 2500 (carry over from 2023) # 11961	\$ 62,000.00	2023005083 - R1	Res 2024.03	1/30/2024	\$ 41,163.00							
Outfitting 24 Dodge Ram # 11961	\$ 12,331.14	2024000880	Res 2024.03	1/30/2024		\$ 12,331.14						
Outfitting 2023 Ram # 57280	\$ 693.59	2024000892	Res 2023.31	12/19/2024								
Outfitting 2023 Ram # 59920	\$ 693.59	2024000891	Res 2023.31	12/19/2024		\$ 693.59						
Jeep Grand Cherokee Vin # 51793	\$ 55,000.00	2024000252	Res 2023-31	12/19/2023				\$ 41,885.00				
Upfitting Vin # 51793	\$ 3,074.28	2024002192	Res 2023-31	12/19/2023				\$ 3,074.27				
Jeep Grand Cherokee Vin # 51790	\$ 55,000.00	2024000253	Res 2023-31	12/19/2023				\$ 41,885.00				
Upfitting Vin # 51790	\$ 3,074.28	2024002188	Res 2023-31	12/19/2023				\$ 3,074.27				
Jeep Grand Cherokee Vin # 51792	\$ 55,000.00	2024000254	Res 2023-31	12/19/2023				\$ 41,885.00				
Unpfitting Vin# 51792	\$ 3,074.28	2024002193	Res 2023-31	12/19/2023				\$ 3,074.27				
Ram 5500 with Salt Dog/plow (trade in 30,000) # 1448	\$ 118,000.00	2024000312	Res 2023-31	12/19/2023			\$ 71,477.00					
2024 Ram 5500 Upfitting # 18648	\$ 57,549.84	2024000034	Res 2023-31	12/19/2023							\$ 57,549.85	
Ram 5500 with Utility box - Mechanics truck Asset # 1447	\$ 75,822.31	2024000035	Res 2023-31	12/19/2023			\$ 42,127.00					
2024 Ram 5500 Outfitting Down payment 2024.02 # 39967	\$ 99,177.69	2024001088	Res 2023-31	12/19/2023		\$ 17,757.00	\$ 39,575.24				\$ 48,975.59	
2 Ram 2500 4x4 Diesels 85k each # 11964	\$ 85,000.00	2024000039	Res 2023-31	12/19/2023	\$ 36,163.00							
Outfitting Ram 2500 # 11964	\$ 8,973.96	2024000887	Res 2023-31	12/19/2023		\$ 8,973.96						
2 Ram 2500 4x4 Diesels 85k each # 11963	\$ 85,000.00	2024000040	Res 2023-31	12/19/2023	\$ 59,163.00							
Outfitting Ram 2500 # 11963	\$ 6,552.69	2024000889	Res 2023-31	12/19/2023		\$ 6,552.69						
Springhill/5 Signal BPS and PTZ	\$ 40,000.00		Res 2023-31	12/19/2023								

	Capital Purchases - 20	024									Actual Pur	chase Price					
oartment P	Project/Purchase .	Approved Amount	PO Number	<b>Resolution Number</b>	<b>Resolution Date</b>	January	February	March	April	May	June	July	August	September	October	November	Decem
F	Reynolds/5 Signal BPS and PTZ	\$ 40,000.00		Res 2023-31	12/19/2023												
1	15 Hawk System Engineer/Design/Install	\$ 120,000.00		Res 2023-31	12/19/2023												
F	Bulk Culvert Purchases	\$ 50,000.00		Res 2023-31	12/19/2023												
1	1 John Deere Compact Tractor	\$ 68,000.00	2023005080-R1	Res 2024.03	1/30/2024						\$ 51,080.34						
2	2024 Mack Granite 64	\$ 194,000.00	2024000032	Res 2023-31	12/19/2023						\$194,000.00						
<u>.</u>	John Deere Boom Mower *** 8000.00 Trade In	\$ 220,000.00	2024000033	Res 2023-31	12/19/2023	\$131,850.80											
2	2024 AWD Dodge Durango	\$ 47,280.00	2024000700	Res 2023-31	12/19/2023						\$ 47,280.00						
	Upfitting for 2024 AWD Dudge Durango	\$ 3,495.33	2024003095	Res 2023-31	12/19/2023						\$ 3,495.33						
<u>×</u>	Vermeer Hyrdo Vac Trailer	\$ 120,000.00	2024000031	Res 2023-31	12/19/2023					\$104,699.06			\$ 10,671.37				
J	John Deere 4066R Tractor	\$ 43,413.57	2023005415-R1	Res 2024.03	1/30/2024							\$ 43,413.57					
2	2022 Mack Truck	\$ 230,000.00	2022001262-R2	Res 2024.03	1/30/2024							\$230,000.00					
ſ	Pedestrian Signals	\$ 66,932.28	2023005986-R1	Res 2024.03	1/30/2024							\$ 67,899.28					
<u></u>	Ventrac 4520N Kubota	\$ 65,542.64	2024001197	Res 2024.03	1/30/2024		\$ 63,576.98										
2	24' Palmer End Dump	\$ 53,800.00	2024001198	Res 2024.03	1/30/2024			\$ 56,929.00									
<u></u>	Video Management - Traffic Lights	\$ 15,985.81	2023003264 - R1	Res 2024.03	1/30/2024		\$ 15,985.81										
-		\$ 8,295.54	2024001861	***	***			\$ 7,364.00									
		\$ 43,450.00	2024002572	Approved Item 12	2024.04 Council					\$ 43,450.00							
		\$ 7,569.04	2024002655	Approved Item 12	2024.04 Council					\$ 7,569.04							
		\$ 41,885.00	2024002575	Approved Item 14	2024.04 Council					\$ 41,885.00							
_		\$ 3,240.72	2024002633	Approved Item 14	2024.04 Council					\$ 3,240.72							
	· •	\$ 3,989.39	2024003147	***	***							\$ 3,989.39					
F		\$ 3,725.00	2024004412	***	***										\$ 2,946.00		
	Carried over from 2023 Total 2024 Budget Approved Total	. ,															
	2024 Budget Approved Total	\$ 2,233,302.00															
mwater P	Pleasant Point (IF grant/reimbursement funded)	\$ 425,000.00		Res 2023-31	12/19/2023												
		\$ 225,000.00	2023006368	Res 2023-31	12/19/2023												
7		\$ 55,000.00	2024000036	Res 2023-31	12/19/2023				\$ 26,014.00								
		\$ 3,074.28	2024002190	Res 2023-31	12/19/2023				\$ 3,074.27								
		\$ 55,000.00	2024000037	Res 2023-31	12/19/2023				\$ 31,885.00								
· · · · · ·	Upfitting Vin # 51789	\$ 3,074.28	2024002189	Res 2023-31	12/19/2023				\$ 3,074.27								
1	Jeep Cherokee Vin # 51787	\$ 55,000.00	2024000038	Res 2023-31	12/19/2023				\$ 41,885.00								
	Upfitting Vin # 51787	\$ 3,074.28	2024002191	Res 2023-31	12/19/2023				\$ 3,074.27								
1	Drainage Master Plan	\$ 161,254.01	2023002686-R1	Res 2024.03	1/30/2024		\$ 43,385.25			\$ 53,128.41		\$ 7,656.50	\$ 13,609.00				
F	Roger Drive Drainage	\$ 34,911.77	2023006014-R1	Res 2024.03	1/30/2024		\$ 24,232.77										
F	Eastwood Drainage	\$ 204,286.00	2023006368-R1	Res 2024.03	1/30/2024						\$193,433.40						
(	Cambridge Place Phase II Drainage Project	\$ 500,000.00	2023005905-R1	Res 2024.03	1/30/2024			\$181,062.33	\$113,687.86	\$188,698.68							
(	Oak Glen Crossing Loop Project - Following Make up this amt	\$ 52,000.00	See Below	Res 2024.06	2/27/2024												
<u>(</u>	Oak Glen Crossing Loop Project - Tree Removal	\$ 2,800.00	2024002632	Res 2024.06	2/27/2024					\$ 2,800.00							
<u>_</u>	Oak Glen Crossing Loop Project - Crane Rental	\$ 6,730.00	2024002639	Res 2024.06	2/27/2024								\$ 6,730.00				
		\$ 10,159.76	2024002976	Res 2024.06	2/27/2024							\$ 8,041.40					
<u>_</u>	Oak Glen Crossing Loop Project - Equipment Rental	\$ 2,156.39	2024002978	Res 2024.06	2/27/2024							\$ 791.20					
_	<u> </u>	\$ 1,625.06	2024002995	Res 2024.06	2/27/2024						\$ 1,606.57						
		\$ 11,720.72	2024002991	Res 2024.06	2/27/2024						\$ 11,720.72						
		\$ 1,528.13	2024003160	Res 2024.06	2/27/2024							\$ 1,528.13					
		\$ 6,877.83	2024003357	Res 2024.06	2/27/2024									\$ 6,877.83			
		\$ 1,516.08	2024003531	Res 2024.06	2/27/2024									\$ 1,516.08			
5		\$ 2,120.00	2024003564	Res 2024.06	2/27/2024								\$ 2,120.00				
		\$ 80,000.00	2024003011	Approved Item 14	2024.05 Council									\$ 22,057.75			-
S		\$ 50,000.00	2024003010	Approved Item 15	2024.05 Council									\$ 10,984.43	\$ 6,081.00		
S			2024003909	Approved Item 8	2024.07 Council									\$ 30,625.00			-
S L S	Stillman Loop Drainage Improvement Phase I	\$ 43,750.00					1	1	1	1	1	1	1	1	1	1	1
S L S	Stillman Loop Drainage Improvement Phase I Stillman Loop Drainage Improvement Phase II	\$ 11,156.25	2024003910	Approved Item 8	2024.07 Council												
S S S S	Stillman Loop Drainage Improvement Phase I           Stillman Loop Drainage Improvement Phase II           Stillman Loop Drainage Improvements Phase III	\$ 11,156.25 \$ 30,800.00	2024003910 2024004408	Approved Item 8	2024.07 Council										\$ 5,775.00		
S S S E	Stillman Loop Drainage Improvement Phase I           Stillman Loop Drainage Improvement Phase II           Stillman Loop Drainage Improvements Phase III           Emergency purchase trench boxes for sinkhole / Commerce/Horizon	\$ 11,156.25 \$ 30,800.00 \$ 18,830.82	2024003910 2024004408 2024003922	Approved Item 8 ***	2024.07 Council ***										\$ 5,775.00		
S S S 2	Stillman Loop Drainage Improvement Phase I         Stillman Loop Drainage Improvement Phase II         Stillman Loop Drainage Improvements Phase III         Emergency purchase trench boxes for sinkhole / Commerce/Horizon         2024 HP pipe for stock and use	\$ 11,156.25 \$ 30,800.00 \$ 18,830.82 \$ 15,114.41	2024003910 2024004408 2024003922 2024004438	Approved Item 8 *** ***	2024.07 Council *** ***									\$ 15,114.41	\$ 5,775.00		
S S S E C C	Stillman Loop Drainage Improvement Phase I         Stillman Loop Drainage Improvement Phase II         Stillman Loop Drainage Improvements Phase III         Emergency purchase trench boxes for sinkhole / Commerce/Horizon         2024 HP pipe for stock and use	\$ 11,156.25 \$ 30,800.00 \$ 18,830.82	2024003910 2024004408 2024003922	Approved Item 8 ***	2024.07 Council ***								\$ 5,000.00	\$ 15,114.41 \$ 13,280.60	\$ 5,775.00		

	Actual Purchase Price															
Department Project/Purchase	Approved Amount	PO Number	<b>Resolution Number</b>	<b>Resolution Date</b>	January	February	March	April	May	June	July	August	September	October	November	December
	2024 Budget Approved Total \$ 1,776,674.62			Total Expenditures	\$509,758.44	\$281,970.48	\$438,049.17	\$431,094.09	\$596,217.20	\$716,907.09	\$561,278.20	\$133,814.56	\$222,108.63	\$241,600.10	\$-	\$ -