

CITY OF DYER, ARKANSAS

RESOLUTION NO. 2019-01-22-02

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

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

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

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

PASSED AND APPROVED THIS 22ND DAY OF JANUARY 2019.

APPROVED:

ATTESTED:


MAYOR


RECORDER/TREASURER

City of Dyer
General

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

Police

Payroll

Chief (tax In)	\$63,064.46	\$27,017.04	\$39,105.00
Part Time		\$24,351.71	\$15,000.00
Insurance (employee)	\$7,560.00	\$2,982.00	\$5,964.00
Insurance (Vehicle)	\$900.00	\$1,100.00	\$1,800.00
	\$71,524.46	\$55,450.75	\$61,869.00

Total City budget to police

\$61,869.00

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

\$121,055.86

Utilities-City

Electric	\$7,505.58	\$9,312.95	\$9,500.00
gas	\$5,283.71	\$6,572.44	\$6,600.00
Phone	\$3,456.30	\$4,488.96	\$4,500.00
Cell Phone	\$3,456.30	\$2,785.98	\$3,000.00
Cable/internet	\$509.40	\$621.50	\$650.00

TOTAL	\$20,211.29	\$23,781.83	\$24,250.00
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Insurance

Health	\$17,349.00	\$17,164.00	\$6,000.00
Building	\$4,554.00	\$4,914.00	\$5,200.00
Vehicle	\$1,969.00	\$3,115.66	\$3,200.00
Workers comp	\$3,000.00	\$3,200.00	3811
Misc/computer/Judge	\$1,500.00	\$4,500.00	\$7,250.00

TOTAL	\$28,372.00	\$32,893.66	\$25,461.00
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Payroll

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

City of Dyer
General

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

\$2,754.89

City of Dyer
General

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

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

Estimated for Nov and Dec

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

City of Dyer
General

City of Dyer
General

Projected

Ticket Revenue 2019

\$23,500.00

\$7,396.76

\$1,930.32

\$1,371.45

\$300.00

\$611.88

\$572.31

\$0.00

\$700.00

\$1,833.40

\$6,600.00

\$21,316.12

\$2,183.88

eral

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

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

Expected Revenue if rates
increase

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

Expected Revenue IF
rates increase

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

	2018 Actuals		2019 Proposed	
Revenues	\$39,008.39		\$57,689.97	
				\$15.00 Increase
Reserve	\$6,000.00		\$3,000.00	Mandate all City Residence on Trash.
Total	\$33,008.39		\$54,689.97	
Payroll				
Lonnie	\$7,063.68		\$7,063.68	
Veronica	\$10,327.20		\$10,327.20	
Kathy	\$7,280.00		\$7,280.00	
Torrie	\$4,399.59		\$4,399.59	
Full time	\$4,784.00		\$4,784.00	
Part time	\$4,335.50		\$4,335.50	
	\$38,189.97		\$38,189.97	
Landfill fee's	\$7,964.05		\$8,000.00	Rate increase for landfill
Repairs	\$9,432.99		\$4,000.00	Unexpected Vehicle Repair
Vehicle Insurance	\$1,000.00		\$1,000.00	Vehicle Wrreck
Employee Insurance	\$0.00		\$0.00	
Fuel	\$3,500.00		\$3,500.00	
	\$21,897.04		\$16,500.00	
	- \$27,078.62		\$0.00	