



MAYOR
George B McGill

**ACTING CITY
ADMINISTRATOR**
Jeff Dingman

CITY CLERK
Sherri Gard

BOARD OF DIRECTORS
Ward 1 - Jarred Rego
Ward 2 - Andre' Good
Ward 3 - Lee Kemp
Ward 4 - George Catsavis
At-Large Position 5 - Christina Catsavis
At-Large Position 6 - Kevin Settle
At-Large Position 7 - Neal Martin

AGENDA

Fort Smith Board of Directors SPECIAL MEETING & STUDY SESSION

April 29, 2025 ~ 6:00 p.m.
Blue Lion
101 North 2nd Street, Back Room
Fort Smith, Arkansas

THIS MEETING IS BEING TELECAST LIVE AT THE FOLLOWING LINK:
https://fortsmithar.granicus.com/ViewPublisher.php?view_id=1

SPECIAL MEETING

Called by Directors Christina Catsavis, Neal Martin, George Catsavis, and Andre' Good at the April 24, 2025 special meeting

CALL TO ORDER

ROLL CALL

PRESENTATION BY MEMBERS OF THE BOARD OF DIRECTORS OF ANY ITEM OF BUSINESS NOT ALREADY ON THE AGENDA FOR THIS MEETING (*Section 2-37 of the Fort Smith Municipal Code*)

EXECUTIVE SESSION

- Discipline or Terminate Chief Human Resources Officer

ADJOURN

STUDY SESSION

Called by Directors Kevin Settle, Jarred Rego, Neal Martin, and Andre' Good at the April 8, 2025 study session

CALL TO ORDER

ITEMS OF BUSINESS

1. Review 2025 Departmental Operating Budgets ~ *Settle/Kemp placed on agenda at April 8, 2025 study session ~ (Finance)*
 - A. OPERATION SERVICES
 1. Parks & Recreation
 - B. POLICY & ADMINISTRATION
 1. Mayor
 2. Board of Directors
 3. City Administrator
 4. District Court
 5. City Prosecutor
 6. City Attorney
 7. District Court RISE
 8. DWI Court
 9. Internal Audit
 - C. MANAGEMENT SERVICES
 1. Human Resources
 2. City Clerk
 3. Finance
 4. Purchasing
 5. Citizen & City Services
 6. Parking Garage
 7. City Services/Facility Maintenance
 8. Information Technology
 9. Communications
 10. Community Mobility

D. DEVELOPMENT SERVICES

1. Engineering
2. Planning & Zoning
3. Community Development
4. Building Safety
5. Neighborhood Services

E. POLICE SERVICES

2. Review preliminary agenda of the May 6, 2025 regular meeting (*City Clerk*)

ADJOURN



MEMORANDUM

TO: Honorable Mayor & Members of the Board of Directors
FROM: Jeff Dingman, Acting City Administrator
DATE: April 25, 2025
SUBJECT: Chief Human Resource Officer discussion

SUMMARY

At the special meeting on April 24, 2025 the Board of Directors requested a Special Meeting be called for Tuesday, April 29, 2025 immediately preceding the already-scheduled study session for that same evening for the purpose of entering into executive session to discuss the Chief Human Resources Officer.

Relevant to this discussion are the following sections of the Fort Smith Municipal Code:

Sec. 2-28. - Executive sessions.

(a) Executive sessions of the board of directors shall be scheduled as the last item of business on a regular or special meeting agenda, subject to the provisions of subsection 2-37(a) for rearranging the order of the meeting agenda.

(b) Except as otherwise specifically provided by law, executive sessions will be permitted only for the purpose of discussing or considering employment, appointment, promotion, demotion, disciplining or resignation of any public officer or employee.

(c) Any item of business arising at a study session, regular or special meeting of the board, requiring the consideration of the board in executive session shall be automatically postponed for executive session at the next regular or special meeting of the board. A motion duly adopted to consider an item of business in executive session shall automatically postpone consideration of the item of business. All seven directors may concur with adding the item to the agenda of the meeting in progress for an executive session before adjournment of the regular or special meeting in progress. If consideration at the regular or special meeting in progress does not occur, the matter shall be scheduled for an executive session at the next regular or special meeting.

(d) Any decision of the board of directors made in executive session, which decision is required by the Freedom of Information Act of 1967 (A.C.A. § 25-19-101 et seq.) to be presented and voted on at the public meeting, shall be the subject of formal action by the board which shall reconvene in public session after the executive session.

(e) Only the members of the board, the mayor, and the city administrator shall regularly attend executive sessions of the board. Persons specifically requested to attend a particular meeting may do so as allowed by the Arkansas Freedom of Information Act, and such person shall leave the meeting at the conclusion of the matter pertaining to them.

(Code 1992, § 2-28; Ord. No. 24-10, § 1, 5-18-2010)

State Law reference— Executive sessions, A.C.A. § 25-19-106(c).

Sec. 2-96. - Personnel authority of city administrator.

(a) Except as otherwise provided by law, except as provided otherwise in this article, and except for his own job position, the city administrator shall have full power and responsibility concerning the employment, disciplining, and termination of employment of all officials and non-uniformed employees of the city, including, but not limited to, heads of city departments, the fire chief, and the police chief, according to the budgeting of positions and levels of compensation established from time to time by the board of directors.

(b) The board of directors reserves to itself power and responsibility of employment, discipline and termination with reference to the city's internal auditor, and the board acknowledges the authority of the judges of the county district court with reference to the district court clerk.

(Code 1992, § 2-96; Ord. No. 35-13, § 1, 8-20-2013)

ATTACHMENTS

1. [Media Notification Special Meeting and Study Session Called for April 29 2025.pdf](#)



**Board of Directors Special Meeting and Study Session Called for
April 29, 2025**

**MEDIA NOTIFICATION
April 25, 2025**

STUDY SESSION

At the November 12, 2024 study session when the Board of Directors 2025 meeting schedule was determined, no study session was originally scheduled for April 29, 2025.

At the April 8, 2025 study session, Directors Kevin Settle, Jarred Rego, Neal Martin, and Andre' Good concurred to schedule a study session for 6:00 p.m., Tuesday, April 29, 2025 at the Blue Lion, 101 North 2nd Street.

Once scheduled, Directors Kevin Settle and Lee Kemp then placed the following item on both the previously scheduled April 22, 2025 study session and recently called study session set for April 29, 2025:

- Review 2025 Departmental Operating Budgets

SPECIAL MEETING

At the April 24, 2025 special meeting, Directors Christina Catsavis, Neal Martin, George Catsavis, and Andre' Good called for a special meeting to be held at 6:00 p.m., Tuesday, April 29, 2025 at the Blue Lion, 101 North 2nd Street, to accommodate the following:

EXECUTIVE SESSION

- Discipline or Terminate Chief Human Resources Officer

The above referenced and previously scheduled study session called for the same date, time, and location will convene immediately following adjournment of the special meeting.

Once finalized, the Agenda Board Packet for the April 29, 2025 special meeting and study session will be uploaded to the City of Fort Smith website with notice of same distributed to all interested parties in like-manner.


Sherri Gard, MMC
City Clerk
479-784-2207
sgard@fortsmithar.gov

Powered by



TO: Jeff Dingman, Acting City Administrator

CC: Maggie Rice, Deputy City Administrator
Andrew Richards, Chief Financial Officer

FROM: Sara Deuster, Director of Parks and Recreation 

DATE: April 22, 2025

SUBJECT: Parks FY25 Budget Reductions

Attached are our department's recommended budget reductions based on the Adopted Fiscal Year 2025 Budget. Recognizing the fiscal position of the City, Parks Administration has been preparing for potential budget reductions since the beginning of the fiscal year. To ensure service delivery would not be significantly impacted, our department chose to delay proceeding with one-time expenses to mitigate reductions to our standard operating budget. Furthermore, the decision was made to delay hiring the vacant Maintenance Supervisor position. This delay has allowed us to reassess what our department needs rather than simply filling a vacancy. Our department is more in need of a field position in lieu of middle management. As such, we will reclassify the Maintenance Supervisor (Grade 40) to a Foreperson (Grade 37). This change allows us to gain an additional field worker and still maintain a leadership position.

As a result of these decisions, the recommended reductions will not have an impact on current levels of service delivery. These reductions decrease our operating budget by 10.2%, or \$418,040.

Please contact me should you have any questions or require further information.

attachments

Parks and Recreation FY25 Adopted Budget Comparison

Program 62010101 - Parks Maintenance

	Adopted	Reduction	Revised	% Reduction
Salaries	1,552,665	(81,300)	1,471,365	-5.2%
Operating (Note 1)	1,218,575	(126,100)	1,092,475	-10.3%
Program Total	2,771,240	(207,400)	2,563,840	-7.5%

Program 62020101 - Oak Cemetery

	Adopted	Reduction	Revised	% Reduction
Salaries	173,901	-	173,901	0.0%
Operating	53,630	(7,770)	45,860	-14.5%
Program Total	227,531	(7,770)	219,761	-3.4%

Program 62040101 - Community Centers

	Adopted	Reduction	Revised	% Reduction
Salaries	162,902	-	162,902	0.0%
Operating	86,270	(25,520)	60,750	-29.6%
Program Total	249,172	(25,520)	223,652	-10.2%

Program 62050101 - Aquatics

	Adopted	Reduction	Revised	% Reduction
Salaries	116,328	(10,000)	106,328	-8.6%
Operating	105,545	(10,650)	94,895	-10.1%
Program Total	221,873	(20,650)	201,223	-9.3%

Program 62060101 - Riverfront/Downtown Maintenance

	Adopted	Reduction	Revised	% Reduction
Salaries	259,007	-	259,007	0.0%
Operating (Note 2)	254,160	(51,700)	202,460	-20.3%
Capital	105,000	(105,000)	-	-100.0%
Program Total	618,167	(156,700)	202,460	-25.3%

Department Totals

	Adopted	Reduction	Revised	% Reduction
Salaries	2,264,803	(91,300)	2,173,503	-4.0%
Operating	1,718,180	(221,740)	1,496,440	-12.9%
Capital	105,000	(105,000)	-	-100.0%
Department Totals	4,087,983	(418,040)	3,669,943	-10.2%

Note 1: This amount excludes 560000 - Program Expense because this line is funded entirely by donations earmarked for specific purposes, such as memorial benches/trees.

Note 2: This amount excludes 564000 - Ross Pendergraft Park because this line is funded entirely by an endowment fund for perpetual maintenance.

Parks and Recreation FY25 Line-Item Budget Reductions

Program 62010101 - Parks Maintenance				
	Adopted	Reduction	Revised	% Reduction
Personnel				
500000 Salaries (Combined Lines)	1,552,665	(81,300)	1,471,365	-5.2%
	<u>1,552,665</u>	<u>(81,300)</u>	<u>1,471,365</u>	<u>-5.2%</u>
Operating				
521300 Outside Services	628,955	(111,000)	517,955	-17.6%
527100 Maintenance - Buildings	87,300	(12,100)	75,200	-13.9%
527600 Materials	64,500	(3,000)	61,500	-4.7%
	<u>780,755</u>	<u>(126,100)</u>	<u>654,655</u>	<u>-16.2%</u>

Program 62020101 - Oak Cemetery				
	Adopted	Reduction	Revised	% Reduction
Operating				
5271000 Maintenance - Buildings	10,120	(270)	9,850	-2.7%
5272000 Maintenance - Equipment	15,500	(7,500)	8,000	-48.4%
	<u>25,620</u>	<u>(7,770)</u>	<u>17,850</u>	<u>-30.3%</u>

Program 62040101 - Community Centers				
	Adopted	Reduction	Revised	% Reduction
Operating				
527100 Maintenance - Buildings	43,020	(13,520)	29,500	-31.4%
527500 Small Equipment	13,000	(12,000)	1,000	-92.3%
	<u>56,020</u>	<u>(25,520)</u>	<u>30,500</u>	<u>-45.6%</u>

Program 62050101 - Aquatics				
	Adopted	Reduction	Revised	% Reduction
Personnel				
500000 Salaries (Combined Lines)	116,328	(10,000)	106,328	-8.6%
	<u>116,328</u>	<u>(10,000)</u>	<u>106,328</u>	<u>-8.6%</u>
Operating				
527100 Maintenance - Buildings	30,000	(4,000)	26,000	-13.3%
527300 Rental/Op Lease - Buildings	750	(750)	-	-100.0%
527500 Small Equipment	7,400	(2,400)	5,000	-32.4%
530100 Utilities	36,000	(3,500)	32,500	-9.7%
	<u>74,150</u>	<u>(10,650)</u>	<u>63,500</u>	<u>-14.4%</u>

Program 62060101 - Riverfront/Downtown Maintenance				
	Adopted	Reduction	Revised	% Reduction
Operating				
527100 Maintenance Buildings	54,100	(20,100)	34,000	-37.2%
527500 Small Equipment	21,050	(16,600)	4,450	-78.9%
560000 Program Expense	61,000	(15,000)	46,000	-24.6%
	<u>136,150</u>	<u>(51,700)</u>	<u>84,450</u>	<u>-38.0%</u>
Capital Outlay				
520200 Construction Contracts	105,000	(105,000)	-	-100%
	<u>105,000</u>	<u>(105,000)</u>	<u>-</u>	<u>-100%</u>

Parks and Recreation Fiscal Year 2025 Adopted Budget Reductions

Program 62010101 – Parks Maintenance	Reduction
500000 – Salaries (Combined Lines)	\$ 81,300.00
<p>Unused salaries through May 5th for vacant Maintenance Supervisor position (\$26,459).</p> <p>Reclassify the Maintenance Supervisor position to a Foreperson. This will allow our department to increase efficiency by having a position whose primary responsibility is leadership in the field, while also primarily performing actual work. It is more critical our department have a true field worker in a leadership role than a traditional supervisor position. The intent is to promote from within. Parks Administration will evaluate what skillset and essential job functions are most needed prior to backfilling the promoted employee's previously held position. The tentative date to backfill this position is October 1st (\$26,271).</p> <p>Unused salaries due to vacant Parks Maintenance Technician position (\$23,546). This is a critical position for our department, and not being able to fill it has led to foregone preventative maintenance tasks and facility upkeep. The most effective option is to identify a position from within the City that can be repurposed to fill this role.</p> <p>Unused salaries due to employee turnover (\$4,938).</p>	
521300 – Outside Services	\$ 111,000.00
<p>Decrease in fees for topographic surveys, LiDAR, environmental assessment, etc. for ACME Property Master Plan as a result of coordination with the stormwater mitigation engineering agreement and the length of the master planning process expanding beyond Fiscal Year 2025.</p>	
527100 – Maintenance – Buildings	\$ 12,100.00
<p>Eliminate LED retrofit project for Creekmore Park walking path lights (\$3,600). These are OG&E lights, not the City's. The conversion to LED lights is an ongoing project for OG&E.</p> <p>Eliminate LED retrofit project for Creekmore Park Tennis Courts (\$6,000). This will be incorporated into the scope of the tennis court improvements in our CIP.</p> <p>Reduction to install HDPE toilet partitions for outdoor restrooms (\$2,500). This will be limited to Creekmore Park this year. The cost to purchase these partitions increased significantly since the budget request was made. Therefore, this improvement would not have been completed in all outdoor restrooms this year anyway.</p>	
527600 – Materials	\$ 3,000.00
<p>Reduction in cost for engineered wood fiber mulch for the playgrounds. This is a result of the City investing in artificial turf and/or poured-in-place surfacing as we replace older playgrounds.</p>	
Program 62020101 – Oak Cemetery	Reduction
527100 – Maintenance – Buildings	\$ 270.00
<p>Eliminate LED retrofit project for Sexton Office. This can be completed as the existing lights go out.</p>	

527200 – Maintenance - Equipment	\$ 7,500.00
Reduction in cost to repair Asset #508 (2004 Ford F350). The cost to fully repair this asset is more than the vehicle is worth. Maintenance Staff will continue to invest the bare minimum in the maintenance of this asset to keep it running.	
Program 62040101 - Community Centers	
	Reduction
527100 – Maintenance – Buildings	\$ 13,520.00
Eliminate the installation of security cameras at Creekmore Community Center (\$9,100). This facility has not had security cameras in at least ten (10) years. There have not been any issues, so staff is comfortable eliminating this request.	
Eliminate LED retrofit project at Elm Grove Community Center and Creekmore Community Center (\$4,320). This transition has already been taking place as lights need replaced, which is the preferred approach for a project of this size.	
527500 - Small Equipment	\$ 12,000.00
Eliminate the purchase of security cameras for Creekmore Community Center.	
62050101 - Aquatics	
	Reduction
500000 – Salaries (Combined Lines)	\$ 10,000.00
Staff and the Pool Manager have coordinated the operating schedule and logistics for the Creekmore Park Pool this year. Based on this schedule, salaries can be reduced.	
527100 – Maintenance – Buildings	\$ 4,000.00
Eliminate the purchase of new spray noodles for Compass Park Splash Pad. These have been inoperable the past few years. However, there are still plenty of spray amenities, so their inoperability does not significantly impact usage.	
527300 - Rental/Op Lease - Buildings	\$ 750.00
The rental of a storage container while construction of the bathhouse is taking place is no longer necessary.	
527500 - Small Equipment	\$ 2,400.00
Eliminate purchase of a Point-of-Sale system for the pool. This is not feasible this year.	
530100 - Utilities	\$ 3,500.00
Reduction due to construction.	
62060101 - Riverfront/Downtown Maintenance	
	Reduction
527100 – Maintenance – Buildings	\$ 20,100.00
Eliminate the installation of security cameras for the River Front (Glass) Pavilion. The exterior security cameras on the east of The Blue Lion show an adequate view of this facility.	
527500 - Small Equipment	\$ 16,600.00
Eliminate the purchase of security cameras for the River Front (Glass) Pavilion. The exterior security cameras on the east of The Blue Lion show an adequate view of this facility.	

560000 - Program Expense	\$ 15,000.00
Eliminate the LED Retrofit project of the Garrison Avenue Streetscape lights. This was to complete the retrofit all at once. However, over the last few years, Maintenance Staff have retrofitted these lights as they are damaged and/or the existing light goes out. This practice will continue to take place.	
520200 - Construction Contracts	\$ 105,000.00
Transfer the Cisterna Park Pumphouse improvements and repair of the fountain to the 1/8% Sales and Use Tax program.	



MEMORANDUM

TO: Honorable Mayor & Members of the Board of Directors
FROM: Jeff Dingman, Acting City Administrator
DATE: April 25, 2025
SUBJECT: FY2025 Departmental Budget Review: Policy & Administration: Management Services; Development Services

SUMMARY

Please find attached a summary of proposed FY2025 budget adjustments as submitted by the department heads for budget programs in the Policy & Administration, Management Services, and Development Services departments for the City of Fort Smith. This summary is intended to facilitate the Board's continued review of all of the city's FY2025 operating budgets at the April 29, 2025 study session.

All city departments were asked by Administration to evaluate their operating budgets and submit recommendations for reduction. Large departments that encompass multiple budget programs were asked to find at least 10% in recommended reductions. Smaller departments with only one budget program were asked to identify at least 5% in reductions. Most of the Policy & Admin, Management Services, and Development Services departments encompass only one budget program. The department heads will be available to provide justifications as needed or answer questions the Board may have.

You will notice that some budget programs are not included, such as Community Development, A&P, CBID, Public Defender or a few others. Those programs have specific revenue, grant, or contractual requirements or uses to where their budget requirements are not adjustable. In addition, we plan to start the discussion of establishing a Facilities Maintenance program to support the City Hall and Blue Lion buildings by moving relevant funds from other programs to this new program.

After finishing the review of departmental operating budgets on April 29, staff will compile a summary of all reductions reviewed & agreed upon by the Board at the April 15, April 22, and April 29 study sessions into a budget amendment for the Board to consider at the May 6, 2025 regular meeting.

Please contact me if you have questions regarding this agenda item.

ATTACHMENTS

- 1. 20250423 Policy & Admin Services Proposed Budget Cuts-2025 Totaled.pdf

FY2025 Budget Review - Summary
Policy Admin/Management Services/Development Services

Program	Total Budget	Cut	Left	%Cut
4100 Mayor	\$615,630.00	\$241,034.00	\$374,596.0	39.2%
4101 Board of Directors	\$492,581.00	\$75,000.00	\$417,581.0	15.2%
4102 City Administrator	\$1,638,298.00	\$192,675.00	\$1,445,623.0	11.8%
4201 District Court	\$2,088,937.00	\$12,000.00	\$2,076,937.0	0.6%
4202 City Prosecutor	\$267,205.00	\$3,500.00	\$263,705.0	1.3%
4204 City Attorney	\$411,000.00	\$42,000.00	\$369,000.0	10.2%
4205 District Court RISE	\$35,700.00	\$15,500.00	\$20,200.0	43.4%
4207 DWI Court	\$72,700.00	\$17,000.00	\$55,700.0	23.4%
4405 Internal Audit	\$607,474.00	\$63,883.30	\$543,590.7	10.5%
4104 Human Resources	\$878,708.00	\$34,100.00	\$844,608.0	3.9%
4105 City Clerk	\$419,753.00	\$21,000.00	\$398,753.0	5.0%
4301 Finance	\$1,874,013.00	\$152,578.41	\$1,721,434.6	8.1%
4306 Purchasing	\$310,543.00	\$29,220.00	\$281,323.0	9.4%
5520 Citizen & City Services	\$3,731,150.00	\$77,800.00	\$3,653,350.0	2.1%
6921 Parking Garage	\$221,710.00	\$20,000.00	\$201,710.0	9.0%
4501 City Services/Facility Maint	\$253,863.00	\$40,750.00	\$213,113.0	16.1%
4401 Information Technology	\$9,233,993.00	\$450,011.77	\$8,783,981.2	4.9%
4407 Communications	\$430,611.00	\$22,388.00	\$408,223.0	5.2%
4408 Community Mobility	\$189,916.00	\$11,400.00	\$178,516.0	6.0%
4103 Engineering	\$1,873,387.00	\$102,417.00	\$1,770,970.0	5.5%
4106 Planning & Zoning	\$1,086,990.00	\$89,000.00	\$997,990.0	8.2%
4108 Building Safety	\$1,407,534.00	\$59,500.00	\$1,348,034.0	4.2%
6900 Neighborhood Services	\$1,234,798.00	\$47,500.00	\$1,187,298.0	3.8%
DEPARTMENT TOTALS	\$29,376,494.00	\$1,820,257.48	\$27,556,236.52	6.2%

FY2025 Budget Review
Policy Admin/Management Services/Development Services

POLICY & ADMINISTRATION, PROPOSED 2025 BUDGET CUTS

PROGRAM 4100 Mayor		18% General; 4% Streets; 22% Street Maint; 47% W/S; 9% SW			
Object	Description	Cut	Left	%Cut	Notes
521100	Consulting Services	15,000	-	100.0%	
527300	Rental / Op Lease - Buildings	12,000	-	100.0%	
527350	Rental / Op Lease - Equipment	1,000	2,000	33.3%	
527500	Small Equipment	1,250	250	83.3%	
527525	PC Purchase	3,000	-	100.0%	
527750	Custodial Equipment & Supplies	500	1,000	33.3%	
527900	Advertising & Printing	30,000	30,000	50.0%	
541100	Conferences & Seminars	5,284	1,716	75.5%	
541300	Dues & Subscriptions	9,000	6,580	57.8%	
541500	Education Reimbursement	2,500	1,500	62.5%	
542100	Communications	1,500	1,000	60.0%	
560509	Special Events	160,000	50,000	76.2% (events 100% GF)	
Totals		241,034	94,046		

PROGRAM 4101 - Board of Directors		18% General; 22% Streets; 4% Street Maint; 47% W/S; 9% SW			
Object	Description	Cut	Left	%Cut	(salaries 100% GF)
527100	Maintenance - Buildings	40,000	25,000	61.5%	
527800	Uniform/Clothing	1,500	-	100.0%	
527900	Advertising & Printing	3,000	5,000	37.5%	
541300	Dues & Subscriptions	500	61,415	0.8%	
545000	Other Current Expenses	15,000	10,000	60.0%	
520100	Building Safety	15,000	10,000	60.0%	
Neighborhood Services		75,000	111,415		

PROGRAM 4102 - City Administrator		18% General; 22% Streets; 4% Street Maint; 47% W/S; 9% SW			
Object	Description	Cut	Left	%Cut	Notes
500000	Salaries - Misc Regular	50,000	603,595	7.6%	
502000	Premium Pay	3,000	37,552	7.4%	
506000	Retirement Pay	4,000	49,255	7.5%	
521300	Outside Services	26,025	438,675	5.6%	
527100	Maintenance - Buildings	1,000	9,000	10.0%	
527500	Small Equipment	500	2,000	20.0%	
527525	PC Purchase	2,500	-	100.0%	
527900	Advertising & Printing	30,000	10,000	75.0%	
540100	Air Travel	2,400	9,500	20.2%	
540200	Lodging	3,000	12,000	20.0%	
540300	Other Travel	1,500	7,500	16.7%	
541100	Conferences & Seminars	2,900	4,000	42.0%	
541300	Dues & Subscriptions	2,350	8,900	20.9%	
543300	Peripheral Replacements	1,000	-	100.0%	
545000	Other Current Expenses	42,500	47,500	47.2%	
520100	Architect/Engineering	20,000	50,000	28.6%	
Totals		192,675	1,289,477		

FY2025 Budget Review
Policy Admin/Management Services/Development Services

PROGRAM 4201 - District Court		100% General Fund			
Object	Description	Cut	Left	%Cut	Notes
527750	Custodial Equipment & Supplies	\$1,500	\$4,500	25.0%	
540100	Air Travel	\$3,500	\$0	100.0%	
541100	Conferences	\$1,000	\$5,000	16.7%	
541200	Training Materials	\$1,000	\$0	100.0%	
541500	Education Reimbursement	\$4,000	\$0	100.0%	
542100	542100: Communications	\$1,000	\$2,200	31.3%	
Totals		12,000	11,700		

PROGRAM 4202 - City Prosecutor		100% General Fund			
Object	Description	Cut	Left	%Cut	Notes
527350	Rental/Op Lease - Equipment	\$2,000	\$4,800	29.4%	
527700	Office Supplies	\$1,000	\$3,000	25.0%	
542100	Communications	\$500	\$800	38.5%	
Totals		3,500	8,600		

PROGRAM 4204 - City Attorney		58% General; 13% Streets Maint; 29% SW			
Object	Description	Cut	Left	%Cut	Notes
525000	Legal Services	10,000	240,000		
541300	Dues & Subscriptions	31,000	120,000	20.5%	
545000	Other Current Expenses	1,000	9,000	10.0%	
Totals		42,000	369,000		

PROGRAM 4205 - District Court RISE		100% General Fund			
Object	Description	Cut	Left	%Cut	Notes
521300	Outside Services	\$5,000	\$7,000	41.7%	
527750	Custodial Equipment & Supplies	\$1,000	\$5,000	16.7%	
540100	Air Travel	\$1,500	\$0	100.0%	
540200	Lodging	\$3,500	\$0	100.0%	
540300	Other Travel	\$3,500	\$0	100.0%	
560505	Gifts/Donations	\$1,000	\$1,000	50.0%	
Totals		15,500	13,000		

PROGRAM 4207 - DWI Court		100% General Fund			
Object	Description	Cut	Left	%Cut	Notes
521300	Outside Services	\$1,000	\$29,000	3.3%	
527750	Custodial Equipment & Supplies	\$1,500	\$8,000	15.8%	
540100	Air Travel	\$5,000	\$0	100.0%	
540200	Lodging	\$5,000	\$0	100.0%	
540300	Other Travel	\$4,500	\$500	90.0%	
Totals		17,000	37,500		

FY2025 Budget Review
Policy Admin/Management Services/Development Services

PROGRAM 4405 - Internal Audit		18% General; 22% Streets; 4% Streets Maint; 47% W/S; 9% SW			
Object	Description	Cut	Left	%Cut	Notes
500000	500000 - Salaries	\$118,909	212,422.76	35.9%	
506000	506000 - Retirement	(\$3,292)	29,006.69	-12.8%	
510100	510100 - Social Security	\$2,322	18,074.31	11.4%	
510200	510200 - SS-Medicare	\$544	4,228.44	11.4%	
511100	511100 - Health Insurance	\$6,283	51,714.43	10.8%	
511200	511200 - Dental Insurance	\$343	2,957.53	10.4%	
511300	511300 - Vision Insurance	\$59	501.29	10.5%	
512100	512100 - LT Disability	\$157	1,414.44		
512500	512500 - Life Insurance	\$31	334.00		
515000	515000 - Workers Comp	\$91	1,112.81		
540100	540100 - Air Travel	\$2,000	3,000.00	40.0%	
540200	540200 - Lodging	\$4,500	5,000.00	47.4%	
540300	540300 - Other Travel	\$3,000	2,000.00	60.0%	
541100	541100 - Conferences	\$10,000	15,000.00	40.0%	
541500	541500 - Education Reimbursement	\$6,000	-	100.0%	
521300	521300 - Outside Services	(\$87,063)	125,000.00	-229.5%	
Totals		63,883	471,767		

PROGRAM 4104 - Human Resources		48% General; 2% Streets; 8% Streets Maint; 31% W/S; 11% SW			
Object	Description	Cut	Left	%Cut	Notes
500000	Salaries - Misc Regular				#DIV/0!
521300	Outside Services	5,000	14,500	25.6%	
527100	Maintenance - Buildings	12,000	1,150	91.3%	
527300	Rental / Op Lease - Buildings	1,000	1,000	50.0%	
560509	Employee Recognition	15,000	10,000	60.0%	
541300	Dues & Subscriptions	1,100	5,400	16.9%	
Totals		34,100	32,050		

PROGRAM 4105 - City Clerk		18% General; 22% Streets; 4% Streets Maint; 47% W/S; 9% SW			
Object	Description	Cut	Left	%Cut	Notes
527900	Advertising & Printing	15,000	30,000	33.3%	
528000	Postage & Freight	1,000	2,500	28.6%	
541100	Conferences & Seminars	1,000	1,500	40.0%	
541500	Education Reimbursement	4,000	-	100.0%	
Totals		21,000	34,000		

PROGRAM 4301- Finance		30% General; 4% Streets; 7% Streets Maint; 44% W/S; 15% SW			
Object	Description	Cut	Left	%Cut	Notes
500000	Salaries - Misc Regular	83,263		100.0%	
506000	Retirement - Misc	5,828		100.0%	
510100	Social Security	6,370		100.0%	
511100	Health Insurance	14,903		100.0%	
511200	Dental Insurance	825		100.0%	
511300	Vision Insurance	139		100.0%	
512100	LT Disability	382		100.0%	
512500	Life Insurance	73		100.0%	
540100	Air Travel	7,350		100.0%	
540200	Lodging	16,100		100.0%	

FY2025 Budget Review
Policy Admin/Management Services/Development Services

540300	Other Travel	7,950		100.0%
541100	Conferences & Seminars	9,395		100.0%
Totals		152,578	-	

PROGRAM 4306 - Purchasing		43% General; 10% Streets; 10% Streets Maint; 27% W/S; 10% SW			
Object	Description	Cut	Left	%Cut	Notes
500025	Salaries - Retirement Payout	21,600		100.0%	
527200	Maintenance - Equipment	500		100.0%	
527500	Small Equipment	400		100.0%	
540100	Air Travel	600		100.0%	
540200	Lodging	2,340		100.0%	
540300	Other Travel	1,200		100.0%	
541100	Conferences & Seminars	2,580		100.0%	
Totals		29,220	-		

PROGRAM 4401 - Information Technology		48% General; 2% Streets; 8% Streets Maint; 31% W/S; 11% SW			
Object	Description	Cut	Left	%Cut	Notes
500000	Salaries - Misc Regular	53,519	1,412,565	3.7%	
506000	Retirement - Misc	3,747	14,491	20.5%	
510100	Social Security	3,120	88,686	3.4%	
510200	SS - Medicare	730	20,749	3.4%	
511100	Health Insurance	14,903	152,805	8.9%	
511200	Dental Insurance	825	11,280	6.8%	
511300	Vision Insurance	139	1,827	7.1%	
512100	LT Disability	263	6,372	4.0%	
512500	Life Insuarnc	73	1,314	5.3%	
516000	Medical Screenings	880	2,160	28.9%	
521100	Consulting Services	10,000	-	100.0%	
527350	Rental/Op Lease - Equipment	3,285	20,953	13.6%	
527100	Maintenance - Buildings	312	243,998	0.1%	
527200	Maintenance - Equipment	3,041	32,569	8.5%	
527500	Small Equipment	14,984	827,092	1.8%	
527525	527525: PC Purchase	14,000	10,000	58.3%	
527550	527550: PC Replacements	10,331	720,984	1.4%	
527750	527750: Custodial Equipment and Suppli	1,400	3,000	31.8%	
527800	527800: Uniform/Clothing	200	3,860	4.9%	
527900	527900: Advertising & Printing	2,450	900	73.1%	
528000	528000: Postage and freight	250	250	50.0%	
528500	528500: Fuel And Lubricant	4,500	1,000	81.8%	
530100	530100: Utilities	18,061	95,519	15.9%	
540100	540100: Air Travel	3,950	28,240	12.3%	
540200	540200: Lodging	3,310	22,780	12.7%	
540300	540300: Other Travel	961	10,468	8.4%	
541100	541100: Conferences & Seminars	7,950	95,330	7.7%	
541200	541200: Training Materials	1,000	1,500	40.0%	
541300	541300: Dues & Subscriptions	500	625	44.4%	
541500	541500: Education Reimbursement	16,000	12,000	57.1%	
542100	542100: Communications	6,315	1,350,735	0.5%	
543200	543200: Software Licensing Fees	218,934	3,097,023	6.6%	
543300	543300: Peripheral Replacments	27,292	21,708	55.7%	

FY2025 Budget Review
Policy Admin/Management Services/Development Services

545500	545500: Taxes Licenses Permits	2,786	104	96.4%
Totals		450,012	8,312,886	

PROGRAM 4407 - Communications		18% General; 22% Streets; 4% Street Maint; 47% W/S; 9% SW			
Object	Description	Cut	Left	%Cut	Notes
521300	Outside Services	3,500	75,500	4.4%	
527500	Small Equipment	2,000	4,500	30.8%	
527900	Advertising & Printing	10,000	39,000	20.4%	
540100	Air Travel	1,000	1,000	50.0%	
540200	Lodging	1,500	1,500	50.0%	
541100	Conferences	3,000	1,000	75.0%	
541300	Dues & Subscriptions	540	3,560	13.2%	
542100	Communications	312	1,588	16.4%	
543200	Software Licensing	536	30,772	1.7%	
Totals		22,388	158,420		

PROGRAM 4408 - Community Mobility		100% General Fund			
Object	Description	Cut	Left	%Cut	Notes
520100	Arch/Engineering Services	6,000	34,000	15.0%	
525000	Legal Services	1,000	-	100.0%	
527900	Advertising & Printing	500	1,000	33.3%	
540100	Air Travel	1,000	-	100.0%	
540200	Lodging	600	600	50.0%	
540300	Other Travel	100	500	16.7%	
541100	Conferences & Seminars	1,800	1,200	60.0%	
542100	Communications	400	1,100	26.7%	
Totals		11,400	38,400		

PROGRAM 4501 - City Services		100% General Fund			
Object	Description	Cut	Left	%Cut	Notes
521300	Outside Services 521300	\$18,600	\$40,400	31.5%	
540100	Air Travel 540100	\$4,000	\$0	100.0%	
540200	Lodging 540200	\$5,600	\$2,000	73.7%	
540300	Other Out-of-Town Travel 540300	\$1,500	\$700	68.2%	
541100	Conferences & Seminars 541100	\$5,200	\$1,900	73.2%	
541200	Training Materials 541200	\$2,000	\$2,000	50.0%	
541300	Dues & Subscriptions 541300	\$850	\$1,200	41.5%	
543200	Software Licensing Fees 543200	\$3,000	\$0	100.0%	
Totals		40,750	48,200		

PROGRAM 6921 - Parking Garage		100% Parking Fund			
Object	Description	Cut	Left	%Cut	Notes
527500	Small Equipment 527500	\$20,000	\$500	97.6%	
Totals		20,000	500		

FY2025 Budget Review
Policy Admin/Management Services/Development Services

PROGRAM 5520 - Citizen Services		1% General; 0% Streets; 0% Street Maint; 72% W/S; 27% SW			
Object	Description	Cut	Left	%Cut	Notes
521300	Outside Services 521300	\$4,500	\$19,000	19.1%	
527200	Maintenance Equipment 527200	\$2,000	\$26,500	7.0%	
527300	Rental Op Buildings 527300	\$1,000	\$2,300	30.3%	
527500	Small Equipment 527500	\$5,300	\$5,420	49.4%	
527525	PC Purchase 527525	\$7,800	\$2,500	75.7%	
527700	Office Supplies	\$1,500	\$4,500	25.0%	
527800	Uniforms 527800	\$1,500	\$8,250	15.4%	
527900	Advertising Printing 527900	\$22,000	\$113,350		
52800	Postage, Freight 528000	\$10,000	\$315,000		
528500	Fuel & Lubricant 528500	\$8,000	\$20,000	28.6%	
540100	Air Travel 540100	\$600	\$3,600	14.3%	
540200	Lodging 540200	\$2,000	\$3,000	40.0%	
540300	Other Out of Town 540300	\$600	\$900	40.0%	
541100	Conferences & Seminars 5411003	\$7,000	\$2,740	71.9%	
541300	Dues & Subscriptions 541300	\$3,000	\$400	88.2%	
543400	Taxes, Licenses, Permits 543400	\$1,000	\$0	100.0%	
Totals		77,800	527,460		

PROGRAM 4103 - Engineering		17% General; 70% Streets; 5% Street Maint; 8% W/S			
Object	Description	Cut	Left	%Cut	Notes
500000	Salaries - Misc Regular	75,000	1,206,285	5.9%	
506000	Retirement - Misc	5,250	87,355	5.7%	
510100	Social Security	4,650	73,917	5.9%	
510200	SS - Medicare	1,088	17,296	5.9%	
511100	Health Insurance	14,776	136,828	9.7%	
511200	Dental Insurance	825	8,805	8.6%	
511300	Vision Insurance	138	1,456	8.7%	
512100	LT Disability	368	5,194	6.6%	
512500	Life Insurance	72	1,315	5.2%	
515000	Workers Compensation	250	4,251	5.6%	
Totals		102,417	1,542,702		

PROGRAM 4106 - Planning & Zoning		65% General; 15% Streets; 20% W/S			
Object	Description	Cut	Left	%Cut	Notes
500000	Salaries - Misc Regular	67,000	630,499	9.6%	
521300	Outside Services	3,000	3,000	50.0%	
527500	Small Equipment	1,500	3,500	30.0%	
527525	PC Purchase	1,500	-	100.0%	
540100	Air Travel	2,000	4,500	30.8%	
540200	Lodging	1,000	6,500	13.3%	
540300	Other Travel	1,000	3,500	22.2%	
541100	Conferences & Seminars	1,500	6,500	18.8%	
541300	Dues & Subscriptions	1,500	3,000	33.3%	
541500	Education Reimbursement	4,000	4,000	50.0%	
545000	Other current expenses	5,000	20,000	20.0%	
Totals		89,000	684,999		

FY2025 Budget Review
Policy Admin/Management Services/Development Services

PROGRAM 4108 - Building Safety		100% General			
Object	Description	Cut	Left	%Cut	Notes
521300	Outside Services - Plan/Files Scanning	20,000		100.0%	
527200	Maintenance-Equipment	2,000	12,000	14.3%	
527500	Small Equipment/Office Furniture.	2,000	2,000	50.0%	
527525	Computer Purchase	3,000	3,000	50.0%	
527550	PC Replacements	3,000	3,000	50.0%	
527700	Office Supplies	1,000	5,000	16.7%	
527800	Uniform / Clothing	1,500	2,000	42.9%	
528500	Fuel and Lubricant	4,000	16,000	20.0%	
540100	Air Travel	2,000	-	100.0%	
540200	Lodging	4,000	-	100.0%	
540300	Other Travel/ per diems	3,000	1,000	75.0%	
541100	Conference & Seminars	4,000	2,000	66.7%	
541200	Training Material for Staff Certifications	1,000	1,500	40.0%	
541300	Dues & Subscriptions	1,000	1,500	40.0%	
541500	Education Reimbursement	2,000	-	100.0%	
543200	Software Licensing Fees	500	500	50.0%	
543400	Computer Equipment/Software	5,000	5,000	50.0%	
543410	Computer & Software Maintenance	500		100.0%	
Totals		59,500	54,500		

PROGRAM 6900 - Neighborhood Services		100% Cleanup/Demolition Fund			
Object	Description	Cut	Left	%Cut	Notes
521300	Outside Services	38,000	162,000	19.0%	
527500	Computer Purchase	3,000	3,000	50.0%	
527550	PC Replacements	1,000	2,000	33.3%	
527700	Office Supplies	500	5,000	9.1%	
528500	Fuel And Lubricant	2,000	18,000	10.0%	
540100	Air Travel	500	1,000	33.3%	
540300	Dues & Subscriptions	500	1,500	25.0%	
543400	Computer Equipment & Software	2,000	2,000	50.0%	
Totals		47,500	194,500		

Fort Smith Police Department

1E



2025 Amended Budget Proposals

Option A

No More Cuts (Requested Option)

	Original Budget	Revised Actual as of 4/9/2025
FSPD Budget	\$24,166,920.00	\$25,251,782.74
4701	\$3,347,231.00	\$3,407,111.61
4702	\$2,769,913.00	\$3,155,805.81
4703	\$3,193,478.00	\$3,187,633.44
4704	\$6,654,915.00	\$7,047,978.65
4705	\$1,749,898.00	\$1,733,231.51
4706	\$266,782.00	\$264,114.38
4707	\$1,645,803.00	\$1,637,226.36
4708	\$2,051,326.00	\$2,063,838.15
4709	\$2,487,574.00	\$2,754,842.83
Total	\$24,166,920.00	\$25,251,782.74

IMPACT:

Little to No Impact on Delivery of Service in 2025.

Some points to consider (possibly more during discussion):

- Overall reported crime in Fort Smith has declined almost 40% since 2021.
- The PD consistently remains at or near full staff. Recruiting requires travel and advertising.
- We paid for our own raises in 2023 with sales taxes and asked for no raises in 2024 and 2025.
- Officer pay scale has already fallen behind competitors: State Police- \$67,000, Fayetteville PD- \$64,000, FSPD- \$50,000
- Cooling tower for PD purchased from sales taxes: General Fund spared \$350,000 expense
- Axon expenses (Body Cams and Tasers) paid from sales taxes: General Fund spared \$1.5 mil
- At least \$1.4 million has already been cut from our requested 2025 budget.
- Inflation has impacted almost all expenses.

Option B

General 10% Hold (Recommended if not Option A)

	Original Budget	Revised Actual	10% Hold based on Original Budget
FSPD Budget	\$24,166,920.00	\$25,251,782.74	\$2,416,692.00
4701	\$3,347,231.00	\$3,407,111.61	\$334,723.10
4702	\$2,769,913.00	\$3,155,805.81	\$276,991.30
4703	\$3,193,478.00	\$3,187,633.44	\$319,347.80
4704	\$6,654,915.00	\$7,047,978.65	\$665,491.50
4705	\$1,749,898.00	\$1,733,231.51	\$174,989.80
4706	\$266,782.00	\$264,114.38	\$26,678.20
4707	\$1,645,803.00	\$1,637,226.36	\$164,580.30
4708	\$2,051,326.00	\$2,063,838.15	\$205,132.60
4709	\$2,487,574.00	\$2,754,842.83	\$248,757.40
Total	\$24,166,920.00	\$25,251,782.74	\$2,416,692.00

IMPACT:

Moderate Impact to Personnel

Minimal Impact to Delivery of Service

This option trusts us to make the necessary cuts and adjustments throughout the year, doing our very best to reduce our revised budget 10% by the end of the year. The PD has consistently met all budgetary constraints placed on us by administration and returned \$3.1 million to the general fund in 2024 alone. This option does not lock us into identifying specific line items to cut but allows us the flexibility to adjust our spending as needs and priorities change and includes any salary accruals from the year. Cutting 10% from our approved budget will result in some unwanted reductions but by allowing us to make that determination “on the fly”, we can minimize the negative impact. In lieu of Option A, this is our recommended approach.

Option C

Specific Line-Item Cuts-General

	Proposed Cuts	% of Original Budget
4701	\$44,410.00	1.33%
4702	\$163,800.00	5.91%
4703	\$13,500.00	0.42%
4704	\$36,000.00	0.54%
4705	\$74,000.00	4.23%
4706	\$0.00	0.00%
4707	\$32,000.00	1.94%
4708	\$4,000.00	0.19%
4709	\$0.00	0.00%
Total	\$367,710.00	1.52%

IMPACT:

Moderate Impact to Delivery of Service

Cuts include:

- All overtime spending on any special event in the city
- Needed facility repairs
- Recruiting
- Leadership training and professional development
- Reductions in fuel
- Animal Control expenditures

Option C

4701		
Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$3,347,231.00	\$3,407,111.61	\$334,723.10
Proposed Cuts		
Object Code	Amount	Justification for cut
541300 -Software	\$27,125.00	LexisNexis Upgrade - Crime Analyst
527200 - Maint Equip	\$5,000.00	Meter Enforcement Vehicle & Electronic Ticket Books
527500 - Small Equip	\$9,000.00	Batteries & Replacement Housing / Parts for Meters
527800 - Uniform	\$625.00	Uniforms for J. Raspberry (cut 1/2 of budget)
527900 - Advertising	\$1,660.00	Parking Tickets/Envelops & Holiday Parking Meter Covers
528500 - Fuel	\$1,000.00	Fuel for Parking Vehicle - 4701 Budget is sufficient to cover
	\$44,410.00	

4702		
Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.12	\$0.00	\$0.00
Proposed Cuts		
Object Code	Amount	Justification for cut
527100 - Maint. Bldg	\$20,000.00	Telco Room HVAC Improvements / UNLESS we can use for bathroom repairs per Chief
527100 - Maint. Bldg	\$1,000.00	Facility Fixture Repairs
527200 - Maint Equip	\$3,000.00	Training Center Fitness/Classroom/Agility
527500 - Small Equip	\$76,500.00	Simunition (\$2K), Walther (\$54,900)*pd w/ JAG Grant , Floor Drop Safe (\$800), Lobby Furn. (\$1500), Classroom Chairs (\$14200), 6 Glocks (\$3,100)
527525 - PC Purchase	\$4,000.00	Tablets for Fleet & Supply
527750 - Custodial	\$2,500.00	Reduce Coffee Budget by almost 1/4
527900 - Advertising	\$10,000.00	Recruiting Expenses - if we do NOT have Fall Police Application Process and/or Academy
541100 - Conf/Sem	\$42,800.00	SLES (\$8K), Fleet Expo (\$4K), Training Unit Misc (\$15K), Polygraph Exam (\$20K)
541300 - Dues	\$4,000.00	Guest Instructors
	\$163,800.00	

4703

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

Proposed Cuts

Object Code	Amount	Justification for cut
527750 - Custodial	\$2,500.00	K-9 Upkeep - Based on 2024 budget remaining
527800 - Uniform	\$1,000.00	Dry Cleaning - Potential excess
528500 - Fuel	\$10,000.00	Rough Estimate - 2024 remaining \$33,000
	\$13,500.00	

4704

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

Proposed Cuts

Object Code	Amount	Justification for cut
528500 - Fuel	\$30,000.00	Rough Estimate - Comfortable with giving back
527750 - Custodial	\$1,000.00	Drinks for Ofc. - Events & Summer
527800 - Uniform	\$5,000.00	Dry Cleaning budget line
	\$36,000.00	

4705

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

Proposed Cuts

Object Code	Amount	Justification for cut
528500 - Fuel	\$5,000.00	Rough Estimate - 2024 remaining \$12,000
501050 - OT	\$69,000.00	Special Events Overtime Budget
	\$74,000.00	

4706

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

Proposed Cuts NO Proposed Cuts - Personnel Only

4707

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

Proposed Cuts

Object Code	Amount	Justification for cut
527500 - Small Equip.	\$18,000.00	Trap Replacement (\$4K), Kennels (\$7K), Van Misc. (\$7K)
527750 - Custodial	\$4,500.00	Emergency Animal Food
541100 - Conf/Sem	\$6,000.00	Warden Training
541300 - Dues/Subs	\$3,500.00	DEA Cert. Euth Drugs
	\$32,000.00	

4708

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

Proposed Cuts

Object Code	Amount	Justification for cut				
541100 - Conf/Sem	\$4,000.00	Telecomm Training				
	\$4,000.00					

4709

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

Proposed Cuts NO Proposed cuts - Sales Tax

Option D

Specific Additional Cuts to Training, Education and Recruiting

	Potential Add'l Cuts Train/Edu	% of Original Budget
4701	\$43,200.00	1.29%
4702	\$67,000.00	2.42%
4703	\$53,500.00	1.68%
4704	\$58,440.00	0.88%
4705	\$48,000.00	2.74%
4706	\$0.00	0.00%
4707	\$6,000.00	0.36%
4708	\$16,500.00	0.80%
4709	\$0.00	0.00%
Total	\$292,640.00	1.21%

IMPACT:

Severe Impact to Training & Education

Cuts include:

- All conferences/seminars/training not already booked.

Option D

4701

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$3,347,231.00	\$3,407,111.61	\$334,723.10

*Potential Training & Education Budgets cuts

540100 - Airfare	\$6,300.00	Current estimated available balance as of 4/9/2025
540200 - Lodging	\$15,600.00	Current estimated available balance as of 4/9/2025
540300 - Per Diem	\$7,400.00	Current estimated available balance as of 4/9/2025
541100 - Conf	\$9,900.00	Current estimated available balance as of 4/9/2025
541500 - Educ	\$4,000.00	Education Reimbursement - Currently being used

\$43,200.00

Current Approved / Completed Travel

	Per Diem	Lodging Quote	Lodging Actual	Conference	Airfare
4701	\$561.03	\$1,743.24	\$561.03	\$1,098.00	\$1,288.05
Grand Total	\$561.03	\$1,743.24	\$561.03	\$1,098.00	\$1,288.05

4702

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

*Potential Training & Education Budgets cuts

540100 - Airfare	\$800.00	Current estimated available balance as of 4/9/2025
540200 - Lodging	\$500.00	Current estimated available balance as of 4/9/2025
540300 - Per Diem	\$1,700.00	Current estimated available balance as of 4/9/2025
541100 - Conf	\$52,000.00	Current estimated available balance as of 4/9/2025
541500 - Educ	\$12,000.00	Education Reimbursement

\$67,000.00

Current Approved / Completed Travel

	Per Diem	Lodging Quote	Lodging Actual	Conference	Airfare
4702	\$2,223.00	\$5,964.98	\$0.00	\$3,295.00	\$1,135.11
Grand Total	\$2,223.00	\$5,964.98	\$0.00	\$3,295.00	\$1,135.11

4703

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

*Potential Training & Education Budgets cuts

540100 - Airfare	\$1,000.00	Current estimated available balance as of 4/9/2025
540200 - Lodging	\$8,500.00	Current estimated available balance as of 4/9/2025
540300 - Per Diem	\$3,000.00	Current estimated available balance as of 4/9/2025
541100 - Conf	\$29,000.00	Current estimated available balance as of 4/9/2025
541500 - Educ	\$12,000.00	Education Reimbursement

\$53,500.00

Current Approved / Completed Travel

	Per Diem	Lodging Quote	Lodging Actual	Conference	Airfare
4703	\$4,396.00	\$1,277.42	\$2,963.61	\$3,048.00	\$0.00
Grand Total	\$4,396.00	\$1,277.42	\$2,963.61	\$3,048.00	\$0.00

4704

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

*Potential Training & Education Budgets cuts

540100 - Airfare	\$3,000.00	Current estimated available balance as of 4/9/2025
540200 - Lodging	\$4,000.00	Current estimated available balance as of 4/9/2025
540300 - Per Diem	\$7,000.00	Current estimated available balance as of 4/9/2025
541100 - Conf	\$4,440.00	Wicklender - Zulawski Course (6 Ofcs)
541500 - Educ	\$40,000.00	Education Reimbursement

\$58,440.00

Current Approved / Completed Travel

	Per Diem	Lodging Quote	Lodging Actual	Conference	Airfare
4704	\$1,827.00	\$3,240.10	\$1,273.89	\$4,820.00	\$0.00
Grand Total	\$1,827.00	\$3,240.10	\$1,273.89	\$4,820.00	\$0.00

4705

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

*Potential Training & Education Budgets cuts

540100 - Airfare	\$5,000.00	Current estimated available balance as of 4/9/2025
540200 - Lodging	\$11,500.00	Current estimated available balance as of 4/9/2025
540300 - Per Diem	\$10,000.00	Current estimated available balance as of 4/9/2025
541100 - Conf	\$9,500.00	Current estimated available balance as of 4/9/2025
541500 - Educ	\$12,000.00	Education Reimbursement

\$48,000.00

Current Approved / Completed Travel

	Per Diem	Lodging Quote	Lodging Actual	Conference	Airfare
4705	\$1,536.00	\$0.00	\$751.66	\$2,250.00	\$0.00
Grand Total	\$1,536.00	\$0.00	\$751.66	\$2,250.00	\$0.00

4707

Original Budget	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

*Potential Training & Education Budgets cuts

540100 - Airfare	\$0.00	Current estimated available balance as of 4/9/2025
540200 - Lodging	\$0.00	Current estimated available balance as of 4/9/2025
540300 - Per Diem	\$0.00	Current estimated available balance as of 4/9/2025
541100 - Conf	\$6,000.00	Current estimated available balance as of 4/9/2025
541500 - Educ	\$0.00	Education Reimbursement

\$6,000.00

4708

Original	Revised Actual as of 4/9/2025	10% Hold
\$0.00	\$0.00	\$0.00

*Potential Training & Education Budgets cuts

540100 - Airfare	\$0.00	Current estimated available balance as of 4/9/2025
540200 - Lodging	\$1,500.00	Current estimated available balance as of 4/9/2025
540300 - Per Diem	\$3,000.00	Current estimated available balance as of 4/9/2025
541100 - Conf	\$4,000.00	Current estimated available balance as of 4/9/2025
541500 - Educ	\$8,000.00	Education Reimbursement

\$16,500.00

Current Approved / Completed Travel

	Per Diem	Lodging Quote	Lodging Actual	Conference	Airfare
4708	\$620.00	\$2,252.72	\$0.00	\$2,535.00	\$0.00
Grand Total	\$620.00	\$2,252.72	\$0.00	\$2,535.00	\$0.00

Option E

Combined Line Item Cuts to Equipment, Operating, Training and Recruiting

	Proposed Cuts	% of Original Budget	Potential Add'l Train/Edu	% of Original Budget
4701	\$44,410.00	1.33%	\$43,200.00	1.29%
4702	\$163,800.00	5.91%	\$67,000.00	2.42%
4703	\$13,500.00	0.42%	\$53,500.00	1.68%
4704	\$36,000.00	0.54%	\$58,440.00	0.88%
4705	\$74,000.00	4.23%	\$48,000.00	2.74%
4706	\$0.00	0.00%	\$0.00	0.00%
4707	\$32,000.00	1.94%	\$6,000.00	0.36%
4708	\$4,000.00	0.19%	\$16,500.00	0.80%
4709	\$0.00	0.00%	\$0.00	0.00%
Total	\$367,710.00	1.52%	\$292,640.00	1.21%

Total Cuts: \$660,350

IMPACT:

Moderate /Severe Impact to **ALL** Functions

Option F

The Nuclear Option

	Original Budget	Revised Actual as of 4/9/2025	10% Hold based on Original Budget	Proposed Cuts	% of Original Budget	Potential Add'l Train/Edu	% of Original Budget
FSPD Budget	\$24,166,920.00	\$25,251,782.74	\$2,416,692.00				
4701	\$3,347,231.00	\$3,407,111.61	\$334,723.10	\$44,410.00	1.33%	\$43,200.00	1.29%
4702	\$2,769,913.00	\$3,155,805.81	\$276,991.30	\$163,800.00	5.91%	\$67,000.00	2.42%
4703	\$3,193,478.00	\$3,187,633.44	\$319,347.80	\$13,500.00	0.42%	\$53,500.00	1.68%
4704	\$6,654,915.00	\$7,047,978.65	\$665,491.50	\$36,000.00	0.54%	\$58,440.00	0.88%
4705	\$1,749,898.00	\$1,733,231.51	\$174,989.80	\$74,000.00	4.23%	\$48,000.00	2.74%
4706	\$266,782.00	\$264,114.38	\$26,678.20	\$0.00	0.00%	\$0.00	0.00%
4707	\$1,645,803.00	\$1,637,226.36	\$164,580.30	\$32,000.00	1.94%	\$6,000.00	0.36%
4708	\$2,051,326.00	\$2,063,838.15	\$205,132.60	\$4,000.00	0.19%	\$16,500.00	0.80%
4709	\$2,487,574.00	\$2,754,842.83	\$248,757.40	\$0.00	0.00%	\$0.00	0.00%
Total	\$24,166,920.00	\$25,251,782.74	\$2,416,692.00	\$367,710.00	1.52%	\$292,640.00	1.21%

Total Cuts: \$3,077,042

IMPACT:

Morale and retention will be negatively impacted. Recruiting and hiring will be negatively impacted. Important equipment will not be repaired or replaced. Needed training for officers and personnel will not occur.