



*CITY OF  
JONESBORO*

Dear City Council and Residents of Jonesboro,

Enclosed you will find the investments, expenses, revenues and personnel details that compose the 2024 City of Jonesboro Budget. Significant effort has been expended by many of our employees to develop a budget that not only encompasses current operations, but provides a footing to support future operations as well.

2023 was another banner year financially for the City of Jonesboro as we continued accelerated growth as the economic hub of Northeast Arkansas. This year also saw a significant amount of investment in quality of place amenities. We spent record amounts on improving roads, invested heavily in pedestrian safety, reopened the facility many know as the old YMCA, beefed up our first-responder vehicle fleets, and spent millions on improving our parks. We are also witnessing the addition of a long-awaited swimming pool in North Jonesboro and a Downtown-to-Arkansas State University Trail finally under construction. I am proud of what has been accomplished, especially with limited revenues compared to peer cities around the state.

As in 2022 and 2023, the 2024 budget is a balanced one in which our revenues are projected to exceed our expenses. In order to achieve this, while forecasting a conservative 3-percent growth in revenues from our 1-percent sales tax collections, I worked closely with our entire team to sharpen our pencils and challenge each department to increase efficiencies where possible. This approach means we deferred some projects and requests that we consider worthy until a review of revenues after the first or second quarters of 2024.

As proposed, this budget devotes funding for fixed assets to equip our departments with the tools they need, and to add or retain personnel where our analysis indicates immediate and warranted adjustment. Your recent actions acknowledged and rewarded the dedication of our hard working uniformed public safety personnel with unprecedented salary adjustments.



## *CITY OF JONESBORO*

This budget shows similar appreciation to our non-uniform employees. For this group, I propose a 4-percent Cost of Living Adjustment for fulltime non-uniform personnel to ensure we remain competitive in the quest to attract and retain staff. When combined with the traditional 2-percent step increases, non-uniform fulltime employees will see a total increase of 6 percent in their paychecks. Our fulltime non-uniform employees, who may not be eligible for a step, will receive this as a 6-percent COLA.

This budget reflects recent adjustments to the Fire and Police pay scales. These accomplishments are easily identified by the rapidly shrinking uniform-personnel staffing deficits we are experiencing. Our fully staffed Fire Department will see 12 new positions and a new fire truck, in large part thanks to City Water and Light's continued support to help ensure we maintain the best possible ISO rating. Our Police Department is on the verge of being fully staffed for the first time in many Jonesboro residents' lives. This is a credit to the chiefs for their input, and the City Council for prioritizing public safety.

We continue to witness the benefits of using state-of-the-art technology in fighting crime, improving response times and better educating our Engineering Department on how to best address traffic and safety concerns on our streets and sidewalks. 2024 will continue to see investments in cameras, dispatch equipment, technology applications and critical staffing.

In addition to the public safety investments, this budget contains more than \$5 million dedicated to our parks system, including funding to begin implementation of our Parks Master Plan, \$2 million for street and sidewalk improvements, a detailed accounting of our \$5.2 million Capital Improvement Carryover fund and \$3.3 million in depreciation-fund allotments toward fleet and critical street equipment upgrades. These items, and others identified in this budget, forecast another busy construction season for the City of Jonesboro.



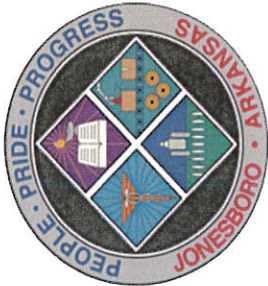
*CITY OF  
JONESBORO*

A continued focus of this administration is ensuring Jonesboro residents receive quality, dependable service in our facilities, on our streets and in their neighborhoods. To continue this commitment, this budget includes additional staffing in E-911, Animal Services, Streets and our mass transit system. It also includes new positions in Engineering, Communications, Finance and JPD, geared toward increased transparency and community outreach to keep residents better informed about the workings and projects of City government. To better serve adults, children and families who visit one of our outstanding community centers and parks, this budget allocates funding for new concessions and pool managers. We anticipate the Master Parks Plan to be helpful in identifying other Parks staffing needs.

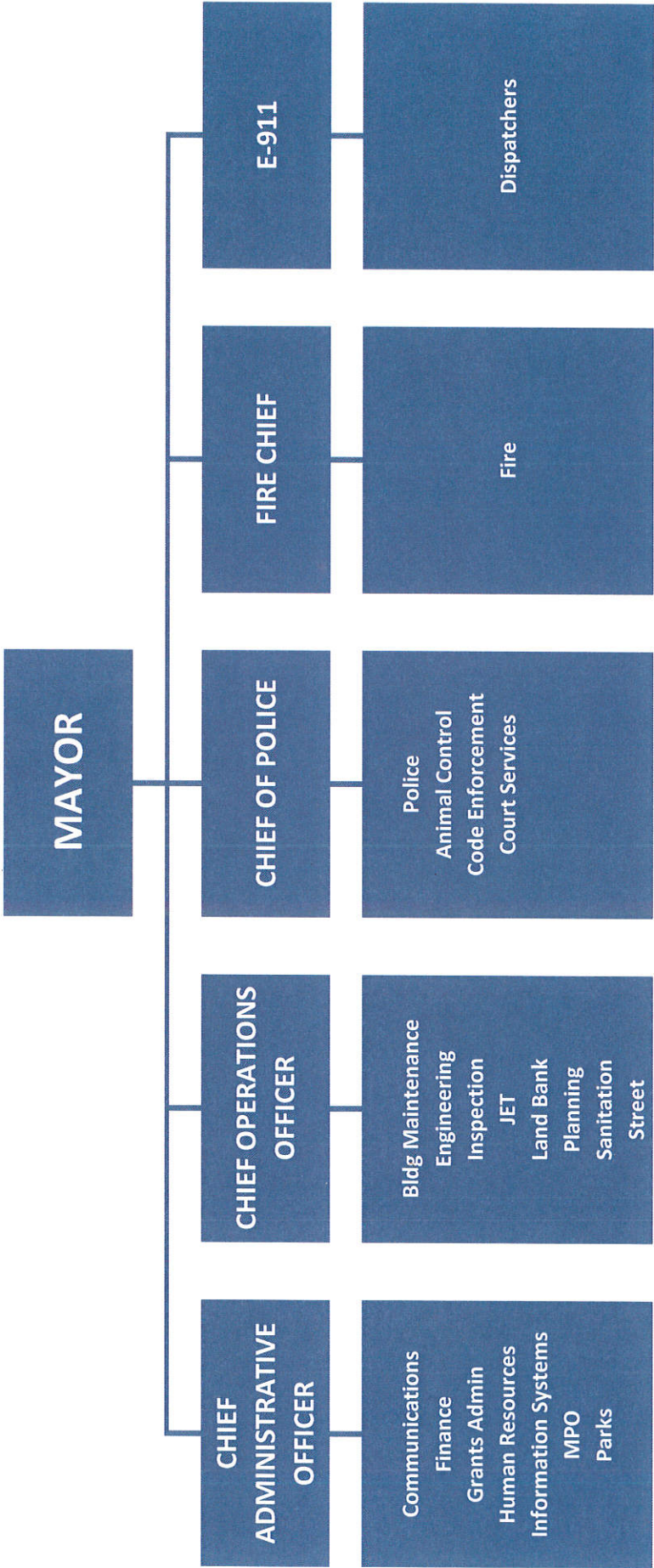
As always, I thank each of our council members for their continued dedication to this city. Passing a budget may be a roadmap for the financial actions of our city, but your help implementing the spirit and goals reflected in the roadmap is what moves the community forward and improves quality of life for Jonesboro residents. I look forward to continuing our shared efforts to make Jonesboro better, more prosperous and destined for great things.

Thank you,

Mayor Copenhaver



# ORGANIZATIONAL STRUCTURE



# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

### Presented by Mayor Harold Copenhaver

Fund Summary Budget							
	General Fund	Street Fund	Total O&M	Cap Improvement Fund	Depreciation Fund	ARPA	Proposed Revenue Bond
Projected 2023 Fund Balance	33,350,000	3,000,000	36,350,000	-	-	8,800,000	-
2023 Appropriations:							
Capital Improvement Carryover Fund	(4,469,786)	(749,472)	(5,219,258)	5,219,258			
Equipment Depreciation Fund	(2,116,709)	(1,188,850)	(3,305,559)		3,305,559		
<b>Total Appropriations</b>	<b>(6,586,495)</b>	<b>(1,938,322)</b>	<b>(8,524,817)</b>	<b>5,219,258</b>	<b>3,305,559</b>	-	-
Cap Improvement Plan:							
Reserves Appropriation			-				
ARPA Appropriation			-				
12 FF- \$1M net \$600K ARPA funding			-			(600,000)	
<b>Total Cap Improvement Plan</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(600,000)</b>	<b>-</b>
Projected Beg Fund Balance	26,763,505	1,061,678	27,825,183	5,219,258	3,305,559	8,200,000	-
2024 Budget:							
Revenues	63,504,837	9,155,917	72,660,754				1,342,000
Expenses	(61,310,327)	(6,865,005)	(68,175,332)				(1,342,000)
<b>Surplus</b>	<b>2,194,510</b>	<b>2,290,912</b>	<b>4,485,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Improvement	(1,900,000)	(2,571,250)	(4,471,250)				
<b>Ending Surplus</b>	<b>294,510</b>	<b>(280,338)</b>	<b>14,172</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Projected End Fund Balance	27,058,015	781,340	27,839,355	5,219,258	3,305,559	8,200,000	-
Less: Required Reserves	9,481,549						
<b>Unappropriated General Fund</b>	<b>17,576,466</b>						
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The beginning fund balance amounts are estimates as we are unable to predict with any certainty our end of the year balances as well as receivables and payables to be accrued.

Resolutions 11:205, 09:186 and 03:705 require minimum financial reserves of at least 15% of budgeted expenditures in unappropriated General Funds.

*City of Jonesboro, Arkansas*  
*Fiscal Year 2024 Budget*  
*Presented by Mayor Harold Copenhaver*

Fund Summary Budget									
OTHER FUNDS	Restricted Fund	E-911	A&P	Federal Grants	Non-Federal Grants	CDBG	MPO	JET	Total All Funds
Projected 2023 Fund Balance	1,273,682	900,005	7,336,669	312,323	304,487	2,649	117,270	15,074	55,412,159
2023 Appropriations:									
Capital Improvement Carryover Fund									-
Equipment Depreciation Fund									-
Total Appropriations	-	-	-	-	-	-	-	-	-
Cap Improvement Plan:									
Reserves Appropriation									-
ARPA Appropriation									-
12 FF- \$1M net \$600K ARPA funding									(600,000)
Total Cap Improvement Plan	-	-	-	-	-	-	-	-	(600,000)
Projected Beg Fund Balance	1,273,682	900,005	7,336,669	312,323	304,487	2,649	117,270	15,074	54,812,159
2024 Budget:									
Revenues	1,935,735	1,717,342	7,550,000	1,573,914	59,056	1,155,052	177,383	2,220,892	90,392,128
Expenses	(1,970,735)	(2,194,855)	(3,027,478)	(1,573,914)	(59,056)	(1,155,052)	(177,383)	(2,220,892)	(81,896,697)
Surplus	(35,000)	(477,513)	4,522,522	-	-	-	-	-	8,495,431
Capital Improvement									(4,471,250)
Ending Surplus	(35,000)	(477,513)	4,522,522	-	-	-	-	-	4,024,181
Projected End Fund Balance	1,238,682	422,492	11,859,191	312,323	304,487	2,649	117,270	15,074	58,836,340

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# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

### Presented by Mayor Harold Copenhaver

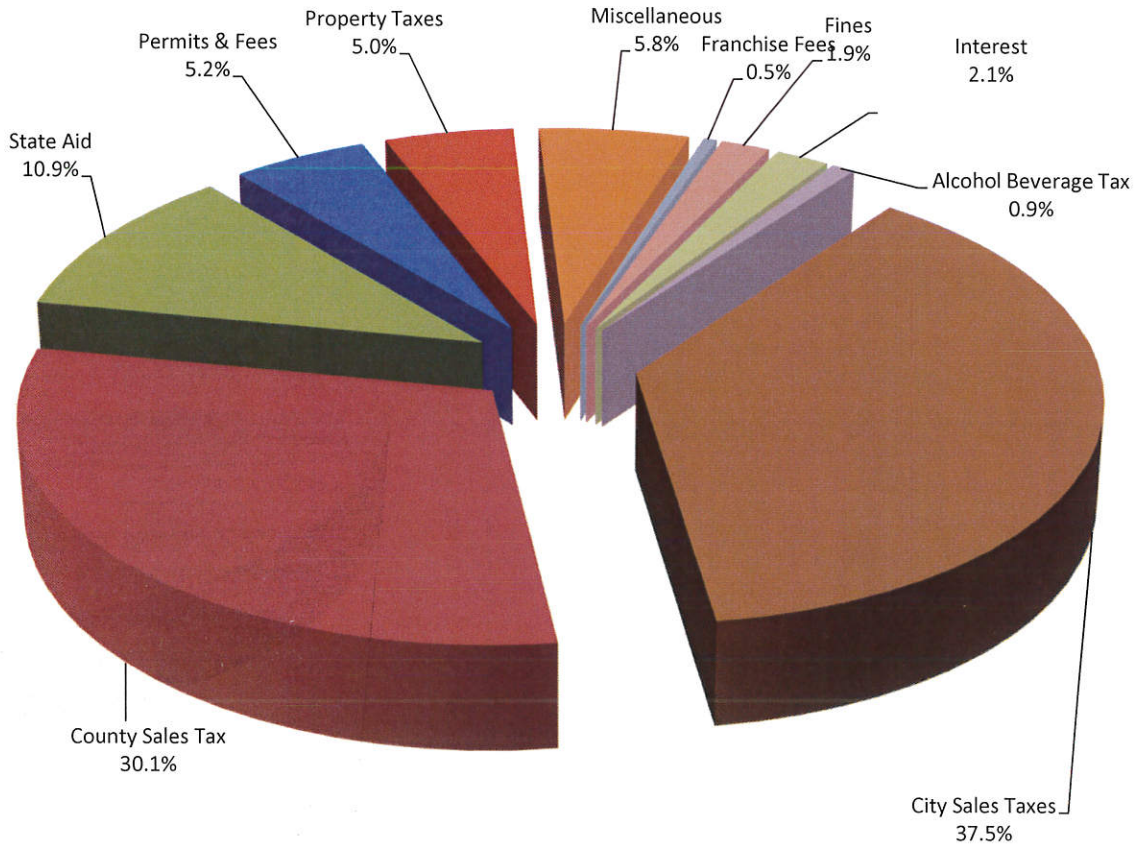
Operating Budget FY 2024				
Summary Comparison				
Account Category	Previous Budget	Budget	Difference	% Change
O&M Revenue	71,965,588	72,660,754	695,166	1.0%
O&M Expense	60,382,794	68,175,332	7,792,538	12.9%
<b>O&amp;M Surplus (Deficit)</b>	<b>11,582,794</b>	<b>4,485,422</b>	<b>(7,097,372)</b>	<b>-61.3%</b>
<b>Select O&amp;M Revenue</b>				
Sales Tax (Combined)	48,597,403	49,167,000	569,597	1.2%
State Turnback (Combined)	8,282,122	7,926,402	(355,720)	-4.3%
Franchise Fees	1,500,000	374,000	(1,126,000)	-75.1%
Other Revenue	13,586,063	15,193,352	1,607,289	11.8%
<b>Total O&amp;M Revenue</b>	<b>71,965,588</b>	<b>72,660,754</b>	<b>695,166</b>	<b>1.0%</b>
<b>Select O&amp;M Expense</b>				
Personnel	42,109,421	47,338,265	5,228,844	12.4%
Professional Services	582,120	844,450	262,330	45.1%
Fuel	1,507,000	1,531,900	24,900	1.7%
Jail Fees	2,985,109	2,985,109	-	0.0%
Tipping Fees	1,725,000	1,725,000	-	0.0%
Computer Software	341,221	620,583	279,362	81.9%
Maintenance Contracts	1,305,898	1,530,142	224,244	17.2%
Fixed Assets	516,959	964,720	447,761	86.6%
Outside Agencies	1,120,895	1,187,250	66,355	5.9%
Other Expenses	8,189,171	9,447,913	1,258,742	15.4%
<b>Total O&amp;M Expenses</b>	<b>60,382,794</b>	<b>68,175,332</b>	<b>7,792,538</b>	<b>12.9%</b>
<b>Capital Improvement</b>				
General - Capital Improvement	9,219,597	1,900,000	(7,319,597)	-79.4%
Street - Capital Improvement	4,003,000	2,571,250	(1,431,750)	-35.8%
<b>Total Capital Improvement Expense</b>	<b>13,222,597</b>	<b>4,471,250</b>	<b>(8,751,347)</b>	<b>-66.2%</b>
<b>O&amp;M &amp; Cap Imp Surplus (Deficit)</b>	<b>(1,639,803)</b>	<b>14,172</b>	<b>1,653,975</b>	<b>-100.9%</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

### Presented by Mayor Harold Copenhaver

#### Projected Operation & Maintenance Revenues by Source



Revenue Budget FY 2024	
Operation & Maintenance Funds	
Revenue Source	Budget
City Sales Taxes	27,278,218
County Sales Tax	21,888,782
State Aid	7,926,402
Permits & Fees	3,784,237
Property Taxes	3,625,254
Miscellaneous	4,233,473
Franchise Fees	374,000
Fines	1,383,304
Interest	1,507,500
Alcohol Beverage Tax	659,584
Total	\$ 72,660,754

*City of Jonesboro, Arkansas*  
*Fiscal Year 2024 Budget*  
*Presented by Mayor Harold Copenhaver*

<b>Operating Budget FY 2024</b>			
<b>Operation &amp; Maintenance Funds - Personnel Accounts</b>			
Account Category	Previous Budget	Budget	Difference
Salaries	28,396,316	31,711,496	3,315,180
Holiday Pay	165,791	184,213	18,422
Group Insurance	4,152,450	4,431,975	279,525
Pension - City's Contribution	386,919	399,115	12,196
LOPFI - City's Contribution	3,986,754	4,196,775	210,021
Payroll Taxes	802,509	908,839	106,330
Uniform Expense	220,900	281,148	60,248
Uniformed Laundry & Cleaning	45,000	36,000	(9,000)
Travel & Training	346,870	358,300	11,430
Part-Time Salaries	1,362,494	1,882,332	519,838
Overtime Salaries	619,250	797,400	178,150
Earned Benefits Payout	412,125	568,500	156,375
Unemployment/Wkms.Comp.	583,599	861,925	278,326
Medicare Contributions	389,186	486,489	97,303
Longevity Pay	136,000	130,500	(5,500)
Elected Official Retirement	103,258	103,258	-
<b>Personnel</b>	<b>42,109,421</b>	<b>47,338,265</b>	<b>5,228,844</b>

Expense Summary Continued Next Page

*City of Jonesboro, Arkansas*  
*Fiscal Year 2024 Budget*  
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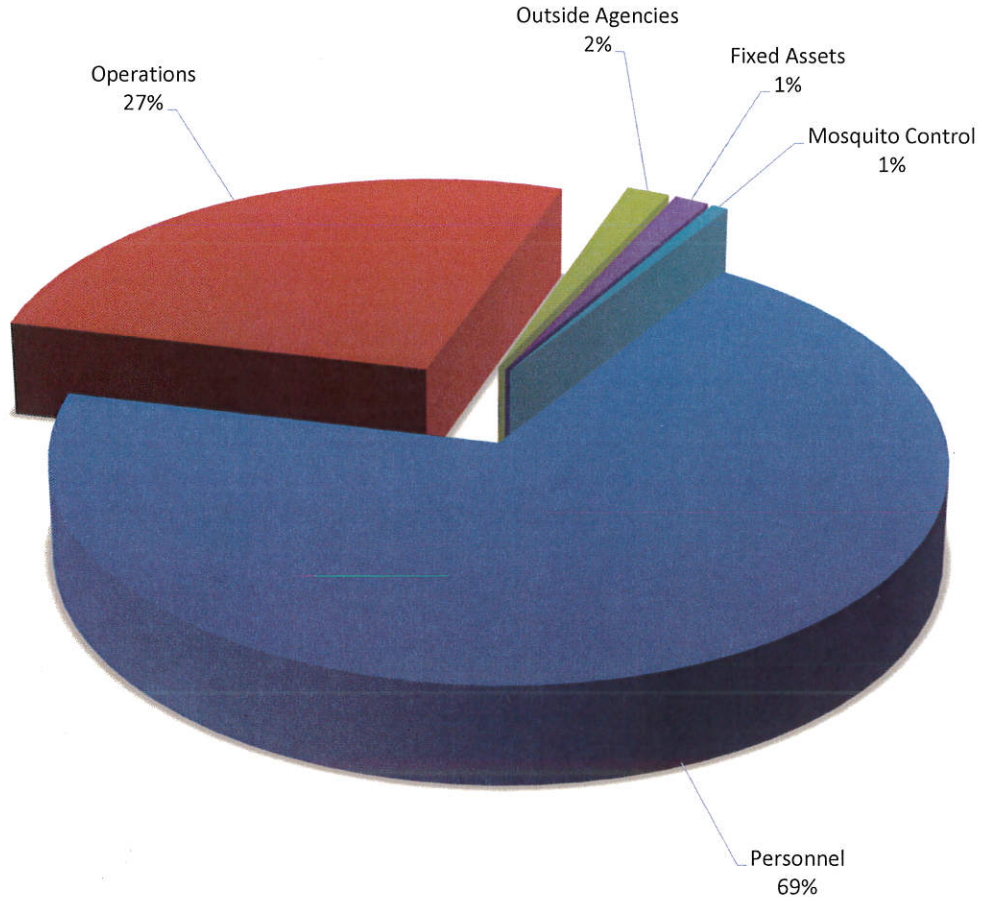
<b>Operating Budget FY 2024</b>			
<b>Operation &amp; Maintenance Funds - Operations Accounts</b>			
<b>Account Category</b>	<b>Previous Budget</b>	<b>Budget</b>	<b>Difference</b>
Bank Service Charge	35,000	35,000	-
Mayor's Expense	22,000	22,000	-
Telephone Expense	28,840	33,840	5,000
Utilities-Heat,Lights & Water	40,500	53,000	12,500
Insurance and Licenses	551,400	704,575	153,175
Professional Services	582,120	844,450	262,330
Postage	30,770	38,395	7,625
Advertising and Printing	72,150	114,182	42,032
Maintenance Bldg & Grns.	918,500	1,191,500	273,000
Equipment Maintenance	247,640	274,640	27,000
Auto Expense	923,510	1,004,510	81,000
Supplies	1,147,371	1,316,750	169,379
Fuel	1,507,000	1,531,900	24,900
Dues & Subscriptions	229,875	219,605	(10,270)
Jail Fees	2,985,109	2,985,109	-
Community Outreach	16,050	18,355	2,305
Minor Equipment & Furniture	378,726	400,985	22,259
Rentals/Contracts	87,320	82,780	(4,540)
Street Materials	400,000	460,000	60,000
Contract Labor	275,000	375,000	100,000
Street Signalization	322,588	320,508	(2,080)
Land & Improvements	213,000	50,000	(163,000)
Concessions-Cost of Goods Sold	123,000	131,500	8,500
Dry Goods-Cost of Goods Sold	250	-	(250)
T-Shirt-Sold in Concessions	5,000	5,000	-
Tipping Fees	1,725,000	1,725,000	-
Recycling Processing	80,000	70,500	(9,500)
Computer Software	341,221	620,583	279,362
Mobile & Data Services	242,070	281,295	39,225
Mowing	19,000	25,000	6,000
Condemnations/Demolitions	94,000	74,000	(20,000)
Maintenance Contracts	1,305,898	1,530,142	224,244
Project Maintenance	-	440,000	440,000
Dedicated Circuits & Cable	182,388	195,500	13,112
Tornado Siren Annual Maint	39,000	45,000	6,000
Buy Money	15,000	15,000	-
CWL Fire Hydrant Maintenance	1,500	1,500	-
Interest/Principal Payments	954,300	954,300	-
Matching for Grants	33,423	33,693	270
<b>Operations</b>	<b>16,175,519</b>	<b>18,225,097</b>	<b>2,049,578</b>

*City of Jonesboro, Arkansas*  
*Fiscal Year 2024 Budget*  
*Presented by Mayor Harold Copenhaver*

<b>Operating Budget FY 2024</b>			
Operation & Maintenance Funds			
Account Category	Previous Budget	Budget	Difference
Fixed Assets	516,959	964,720	447,761
Mosquito Control	460,000	460,000	-
Outside Agencies	1,120,895	1,187,250	66,355
<b>Total Budgeted Expenditures</b>	<b>\$ 60,382,794</b>	<b>\$ 68,175,332</b>	<b>\$ 7,792,538</b>

*City of Jonesboro, Arkansas*  
*Fiscal Year 2024 Budget*  
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**Projected Operation & Maintenance Expenditures by Type**



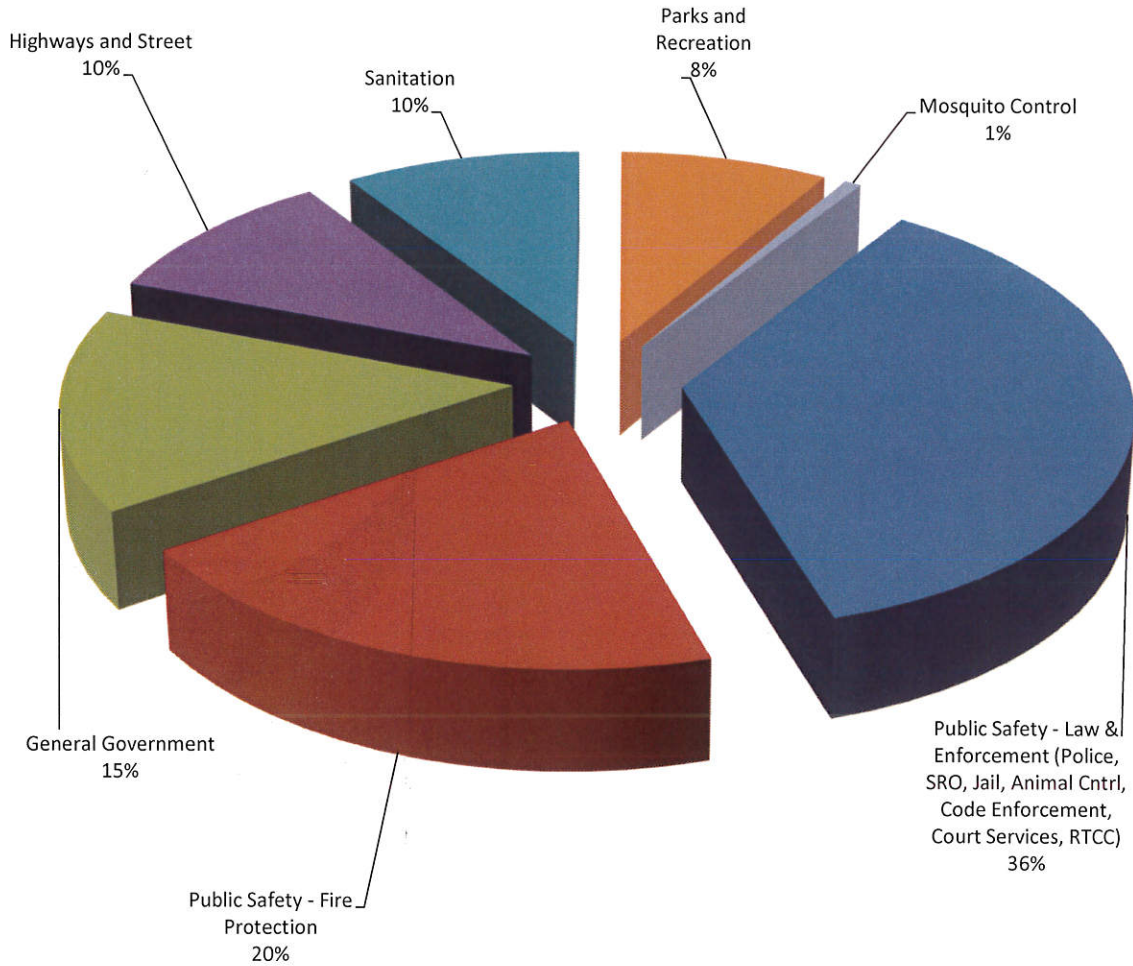
Operating Budget FY 2024	
Operation & Maintenance Funds	
Expenditures by Type	Budget
Personnel	47,338,265
Operations	18,225,097
Outside Agencies	1,187,250
Fixed Assets	964,720
Mosquito Control	460,000
Total	\$ 68,175,332

# *City of Jonesboro, Arkansas*

## *Fiscal Year 2024 Budget*

### *Presented by Mayor Harold Copenhaver*

#### Projected Operation & Maintenance Expenditures by Classification



Operating Budget FY 2024	
Operation & Maintenance Funds	
Classification	Budget
Public Safety - Law & Enforcement (Police, SRO, Jail, Animal Cntrl, Code Enforcement, Court Services, RTCC)	24,654,685
Public Safety - Fire Protection	13,847,807
General Government	10,204,484
Highways and Street	6,865,005
Sanitation	6,445,595
Parks and Recreation	5,697,756
Mosquito Control	460,000
<b>Total</b>	<b>\$ 68,175,332</b>

## Fixed Asset Budget FY 2024

Operation & Maintenance Funds				
Department	Quantity	Description	Fixed Asset	F/A Total
Animal Control	1	Security cameras	86,000	
Animal Control	2	Stainless steel dog kennel banks	7,000	
Animal Control	1	Panasonic toughbook	<u>3,600</u>	
				\$ 96,600
Inspections	5	Panasonic toughbook	<u>19,000</u>	
				\$ 19,000
Code Enforcement	1	Motorola APX	<u>5,500</u>	
				\$ 5,500
Fire	35	Motorola radios	50,000	
Fire	4	Scott SCBA	40,000	
Fire	13	Knox box key secure 6	26,000	
Fire	10	HazMat detection equipment	25,000	
Fire	1	Digital fire extinguisher trainer	18,000	
Fire	3	Truck topper	11,505	
Fire	1	Leica BLK 3D camera	5,200	
Fire	1	Rapid intervention team (RIT) pack	5,000	
Fire	1	Keiser sled	4,500	
Fire	3	Decked drawer system	<u>4,500</u>	
				\$ 189,705
Information System	5	48 Port Cisco switch	37,500	
Information System	5	24 Port Cisco Switch	27,000	
Information System	1	More backup storage array	56,875	
Information System	4	12 Port rugged switches for intersection	20,000	
Information System	1	Upgrade conference room TV	13,000	
Information System	1	RPS server	15,000	
Information System	1	Build imaging server	12,000	
Information System	1	Spare modem for failover internet	<u>2,500</u>	
				\$ 183,875
Police	29	Panasonic Z55 toughbook	110,200	
Police	35	Bullet proof vest (not covered by grant)	70,840	
Police	1	DTF vehicle (trade-in)	25,000	
Police	2	Polygraph system	20,702	
Police	4	Copier	19,000	
Police	7	Mobile radar	13,965	
Police	5	Body armor class III	11,000	
Police	1	Back up repeater for AWIN radios	5,100	
Police	2	Comms for motorcycles	5,094	
Police	2	High speed computer (ICAC)	4,790	
Police	1	Pill counting machine	2,499	
Police	1	Minuteman inside wall gun safe	<u>2,200</u>	
				\$ 290,390
Parks- Southside	1	Grasshopper broom attachment	3,900	
Parks- Southside	1	Micro rain sprinkler	3,500	
Parks- Pool Centers	1	Commercial vacuum (Nettleton)	6,500	
Parks- Pool Centers	1	Commercial vacuum (Parker)	6,500	
Parks- Pool Centers	1	Pool vacuum MAXI Sweep (Parker)	6,000	
Parks- Pool Centers	1	Lifeguard 4' chair (Parker)	1,500	
Parks-Sports Program	6	Aluma soccer goals	21,000	
Parks-Shooting Complex	1	4 seat cart	12,000	
Parks-Shooting Complex	2	Bleachers	8,000	
Parks-Shooting Complex	1	Wire welder	2,500	
				\$ 71,400
Street	1	Thumb grapple for gradall	23,000	
Street	1	Buzzbar - 69" - for mowing tractor	22,750	
Street	1	Trailer - 22' tilt work trailer	18,000	
Street	5	Steel street plates	13,000	
Street	1	Cutter, severe brush for mini - 42"	12,500	
Street	1	Cutter, heavy duty brush for mini - 42"	10,000	
Street	1	HD line driver for walk behind striper	<u>9,000</u>	
				\$ 108,250
<b>Total</b>				<b>\$ 964,720</b>

Other Funds				
Department	Quantity	Description	Fixed Asset	F/A Total
E911	1	Phone & radio recording system	125,000	
E911	1	Motorola MC7500E radio (Console 6)	90,000	
E911	2	AT&T mobile command post laptops	44,000	
E911	1	Callback server	31,714	
E911	7	AAC per position cost	22,750	
E911	1	Back-up radio consolette (Console 5)	<u>11,000</u>	
				\$ 324,464
Jets	2	Transit bus	247,666	
Jets	3	Paratransit van	213,711	
Jets	1	Cameras for transfer station	<u>4,074</u>	
				\$ 465,451
Cemetery	1	Ice maker	<u>4,000</u>	
				\$ 4,000
<b>Total</b>				<b>\$ 793,915</b>

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Capital Improvements Budget FY 2024			
Capital Improvement Fund			
Department	Description	Capital Improvements	CI Totals
Parks- Admin	Parks Master Plan	1,500,000	
Parks- Urban	Various Park Improvements	100,000	
Parks- Urban	New Park (Pocket or Neighborhood)	<u>300,000</u>	
<b>General Fund Capital Improvements Total</b>			<b>\$ 1,900,000</b>
Street/Engineering	NEAIDC Development	171,250	
Street/Engineering	Railroad Maintenance	400,000	
Street/Engineering	Street Overlays	1,000,000	
Street/Engineering	Street Misc/Sidewalks	<u>1,000,000</u>	
<b>Street Fund Capital Improvements Total</b>			<b>\$ 2,571,250</b>
<b>Total</b>			<b>\$ 4,471,250</b>

Proposed Issuance of Revenue Bond FY 2024			
Revenue Bond Fund			
Department	Description	Revenue Bond Fund	BF Totals
<b>Revenue</b>			
Cap Improvement	Franchise Fees	<u>1,342,000</u>	
<b>Revenue Total</b>			<b>\$ 1,342,000</b>
<b>Expense</b>			
Cap Improvement	Revenue Bond Payment	<u>1,342,000</u>	
<b>Expense Total</b>			<b>\$ 1,342,000</b>
<b>Total</b>			<b>\$ -</b>

2023 Appropriation - Capital Improvement Carryover Fund									
Capital Improvement Detail by Project									
Department	Description	Carryover	Grant/Other	2023 Budget	Contract Appropriation	Total Appropriation	Activity	\$ Open PO	\$ Remaining
<b>General Fund Projects</b>									
Building Maint	Forum			250,000		250,000	248,584	13,616	(12,200)
	Fire Station #7 Roof Replacement			107,000		107,000	30,140		76,860
	Rec Center Restrooms Remodel			8,500		8,500	8,628		(128)
	Unanticipated Facilities Maint.	264,641		-		264,641	93,717	71,203	99,721
	Maintenance Shop Building			-		-	76,278		(76,278)
Engineering	Misc. Drainage Projects	72,034		500,000		572,034	479,429	20,000	72,605
	NEA Development (NEAIDC)			171,250		171,250			171,250
	US Army Corps of Engineers			50,000		50,000			50,000
	Maintenance Gauges/Wells			35,000		35,000	16,740	6,160	12,100
	GIS Web Mapping			2,500		2,500	2,500		-
Grants	University Heights Trail	49,408	316,000	1,664,000		2,029,408			2,029,408
	Downtown to A-State	326,764	1,213,000	303,250	606,153	2,449,167	35,706	2,226,176	187,285
	EDA/DRA Cares ACT	104,412		-		104,412	14,122		90,290
Parks Admin	Parks Master Plan	75,000	115,927	100,000		290,927	149,871	40,129	100,927
	Parks Security Camera Upgrade			236,463		236,463	32,727	26,175	177,561
Softball	Public Wifi Infrastructure			26,187		26,187		26,187	-
	Field 10 Flip			75,000		75,000	18,277		56,723
	Water Line Install			20,000		20,000	21,673		(1,673)
	Fence Repair			10,000		10,000			10,000
	Sidewalk, Ditch Piped and Curbed	150,000		-		150,000			150,000
Urban Parks	Misc. Parks Improvements		301,030	460,000		761,030	423,910	147,283	189,837
	New Park (Pocket or Neighborhood)			300,000		300,000			300,000
	Dog Park & Other			200,000		200,000	7,406	73,891	118,703
	Union Street Park			50,000		50,000	115,582	10,076	(75,658)
	Fence Repair			30,000		30,000	18,731		11,269
	Weather Storage			30,000		30,000	30,000		-
	Sidewalk Repair at Earl Bell			25,000		25,000			25,000
CFP	Soft Surface Trail/Way Finding	250,000		250,000		500,000	363,891	136,109	-
	Walking Trail Lights			230,000		230,000		197,184	32,816
	50 Spot Parking Lot	350,000		200,000		550,000	16,880	12,000	521,120
	Overlay Back Half of Loop Road			195,000		195,000	27,615	167,385	-
	Trail Spur from Entrance			100,000		100,000			100,000
	Lakeside Walking Trail Repairs			20,500		20,500	12,083		8,417
	Fence Repair			15,000		15,000			15,000
JMC	Soccer Field Improvement/Artificial Turf	95,050	1,223,750	1,223,750		2,542,550	313,899	2,272,936	(44,285)
	Soccer Upper Tier Restrooms	329,500		250,000	119,500	699,000	640,112	62,320	(3,432)
	Public Wifi Infrastructure			37,350		37,350		37,350	-
	Remove Mounds/Purchase Portable			43,022		43,022	43,022		-
	Concrete Repairs- Walkways			25,000		25,000	29,448		(4,448)
	Fence and Gate Repairs			15,000		15,000	12,998		2,002
	Concession Siding			10,825		10,825		29,100	(18,275)
	Soccer Field Parking Lots Overlay	85,000		-		85,000	85,000		-
Comm Ctrs	Winter Wonderland	30,000		50,000		80,000	22,542	21,483	35,975
	Gym Floors Touch Up			30,000		30,000	2,242		27,758
	Parker Park Parking Expanded			30,000		30,000			30,000
	Fence Repair- Tennis Court			5,000		5,000	6,458		(1,458)
	Tennis Court Shade-Allen Park	47,503		-		47,503	47,503		-
	Allen Park Light Fixtures			40,000		40,000	40,000		-
	Parker Park Pool		1,611,000	1,500,000		3,111,000	163,624	2,947,086	290
Shooting Cmplx	Shooting Range (All)	1,378,000		65,000		1,443,000	1,132,200	309,359	1,441
Pool Ctr	Rec Center Pool Surface Update			230,000		230,000	226,737		3,263
Engineering	Street Overlays	451,609		-		451,609	451,609		-
	<b>Total General Fund + Grants/Other</b>	<b>4,058,921</b>	<b>4,780,707</b>	<b>9,219,597</b>	<b>725,653</b>	<b>18,784,878</b>	<b>5,461,884</b>	<b>8,853,208</b>	<b>4,469,786</b>
<b>Street Fund Projects</b>									
Engineering	Misc. Street Projects			1,000,000		1,000,000	413,296	51,392	535,312
	Sidewalks/Misc. Concrete			1,550,000		1,550,000	1,540,585	-	9,415
	Caraway/Parker/Fox Meadow-ROW/Util			250,000		250,000	97,814	19,037	133,149
	Railroad Maintenance			200,000		200,000	56,926	30,738	112,336
	AHTD Bridge Inspections			3,000		3,000	-		3,000
	AHTD10000657 MLK Extension	79,145		-		79,145	23,433	51,711	4,001
	AHTD100879 49/63- 49/Parker			-		-	13,114	34,627	(47,741)
	Street Overlays	548,391		-		548,391	545,428	2,963	-
	<b>Total Street Fund</b>	<b>627,536</b>	<b>-</b>	<b>3,003,000</b>	<b>-</b>	<b>3,630,536</b>	<b>2,690,596</b>	<b>190,468</b>	<b>749,472</b>
<b>Total Capital Improvement</b>		<b>4,686,457</b>	<b>4,780,707</b>	<b>12,222,597</b>	<b>725,653</b>	<b>22,415,414</b>	<b>8,152,480</b>	<b>9,043,676</b>	<b>5,219,258</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

2023 Appropriation - Equipment Depreciation Fund				
Operation & Maintenance Funds				
Department	Quantity	Description	Amount	Total
Police	6	Dodge Durango Pursuit 4WD, Equipped	308,136	
Police	2	Chevy Silverado 1500 Crew Cab 4WD, Equipped	104,182	
Police	1	Honda Pioneer Side by Side	29,317	
Police	1	6' 4" X 12' Utility Trailer	3,400	
				\$ 445,035
Fire	2	Dodge RAM 1500 Crew Cab 4WD	76,502	
Fire	1	Fire Engine (CWL sponsorship \$500K, net \$400K)	900,000	
Fire	1	Lawn Mower	5,500	
				\$ 982,002
Sanitation/Street Shop	1	Ford F250 Crew Cab 4WD	47,622	
Sanitation	1	Brush Handling Grapple	35,544	
				\$ 83,166
Parks- Urban	2	Mower (SZ26NC-52-2)	25,000	
Parks- JMC	1	Mower 72" Zero Turn	19,500	
Parks- JMC	1	Utility Vehicle	19,500	
Parks- JMC	1	Mini Excavator	58,500	
Parks- JMC	1	50+ HP Tractor	55,000	
Parks- CFP	1	Utility Vehicle	19,500	
Parks- CFP	1	Skid Steer Mower Attachment	12,000	
Parks- Southside	1	Stand on Sprayer	18,000	
Parks- Southside	1	Automated Mower	18,000	
Parks- Southside	1	Mower 52" Zero Turn	12,500	
Parks- Southside	1	Mower 72" Zero Turn	19,500	
Parks- Sports Program	1	Turf Tank Field Painter	50,000	
Parks- Shooting Complex	1	Stand on Sprayer	18,000	
Parks- Shooting Complex	1	Utility Vehicle - Long Bed	16,000	
Parks- Shooting Complex	1	Utility Vehicle - Long Bed	16,000	
				\$ 377,000
Street	1	Street Sweeper	350,000	
Street	1	Asphalt Repair Truck	270,000	
Street	1	Cab/Chasis with Crane (Plate Truck)	225,750	
Street	1	Bobcat E50	88,100	
Street	1	Mower 61" Zero Turn	18,500	
Street	1	Mower 61" Zero Turn	18,500	
Street	1	Tractor with Cab	136,000	
Street	1	Bobcat 590 Skid Steer	82,000	
				\$ 1,188,850
Fleet Update for Assignment	6	Dodge RAM 1500 Crew Cab 4WD	229,506	
				\$ 229,506
<b>Total</b>				<b>\$ 3,305,559</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Mayor's Office		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	98	12	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 98</b>	<b>\$ 12</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget FY 2024					
Fund: General			Department: Mayor's Office		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Mayor's Office	384,779	400,243	457,448	451,020	(6,428)
Holiday Pay	4,003	4,196	4,987	4,765	(222)
Group Insurance	29,913	44,256	56,500	47,500	(9,000)
Pension - City's Contribution	3,781	4,131	6,497	6,519	22
Payroll Taxes	23,294	23,905	28,671	28,258	(413)
Travel & Training	5,693	9,896	14,000	14,000	-
Overtime Salaries	1,546	1,692	-	-	-
Earned Benefits Payout	2,257	-	-	-	-
Medicare Contributions	5,448	5,591	6,705	6,608	(97)
Mayor's Retirement	62,240	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>522,953</b>	<b>493,909</b>	<b>574,808</b>	<b>558,670</b>	<b>(16,138)</b>
Mayor's Expense	7,705	17,473	22,000	22,000	-
Telephone Expense	2,038	614	-	-	-
Insurance and Licenses	503	575	1,200	1,500	300
Professional Services	8,235	6,455	20,000	20,000	-
Postage	480	644	750	750	-
Advertising and Printing	1,577	1,804	2,000	2,200	200
Auto Expense	1,047	342	1,500	2,500	1,000
Supplies	4,096	4,172	5,000	5,000	-
Office Supplies	1,608	2,084	2,500	2,500	-
Fuel	2,182	6,996	8,000	8,000	-
Dues & Subscriptions	7,034	8,325	10,000	10,000	-
Fixed Assets	40,000	-	-	-	-
Minor Equipment & Furniture	2,677	1,029	1,500	1,500	-
Rentals/ Contracts	1,379	1,236	1,250	1,500	250
Computer Software	177	120	150	250	100
Mobile & Data Services	441	1,451	2,050	2,600	550
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>81,178</b>	<b>53,319</b>	<b>77,900</b>	<b>80,300</b>	<b>2,400</b>
<b>Operating Budget Total</b>	<b>\$ 604,131</b>	<b>\$ 547,227</b>	<b>\$ 652,708</b>	<b>\$ 638,970</b>	<b>\$ (13,738)</b>

<b>Fixed Asset Budget FY 2024</b>		
Fund: General		Department: Mayor's Office
Description	Fixed Asset	
None Budgeted		
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Mayor's Office Department - Total Full Time Staff of 6 Employees		
	1	Mayor
	1	Chief Administrative Officer
	1	Chief Operations Officer
	1	Office Manager
	2	Administrative Assistant
Salaries		\$ 451,020
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 4,765
Longevity Pay		\$ -
<b>Total</b>		\$ 455,785

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: City Council		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2024					
Fund: General			Department: City Council		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Council	117,605	118,486	125,956	133,512	7,556
Group Insurance	85,987	84,772	93,500	84,000	(9,500)
Payroll Taxes	4,828	4,873	7,809	8,277	468
Travel & Training	185	3,493	6,000	8,000	2,000
Medicare Contributions	1,129	1,139	1,826	1,935	109
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>209,734</b>	<b>212,763</b>	<b>235,091</b>	<b>235,724</b>	<b>633</b>
Telephone Expense	912	260	-	-	-
Advertising and Printing	313	100	500	250	(250)
Supplies	-	569	1,500	1,000	(500)
Mobile & Data Services	1,238	1,943	2,300	3,350	1,050
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>2,462</b>	<b>2,872</b>	<b>4,300</b>	<b>4,600</b>	<b>300</b>
Operating Budget Total	\$ 212,197	\$ 215,635	\$ 239,391	\$ 240,324	\$ 933

<b>Fixed Asset Budget FY 2024</b>		
	Fund: General	Department: City Council
Description		Fixed Asset
	None Budgeted	
Total		\$ -

<b>Authorized Positions FY 2024</b>		
	General Fund	
	City Council Department - Total of 12 Aldermen	
	12	Aldermen
Salaries		\$ 133,512
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ -
Total		\$ 133,512

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: City Clerk		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2024					
Fund: General			Department: City Clerk		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- City Clerk	163,874	157,843	170,717	181,440	10,723
Holiday Pay	1,285	1,298	1,275	1,359	84
Group Insurance	23,603	20,479	26,000	27,000	1,000
Pension - City's Contribution	2,598	1,393	1,365	1,378	13
Payroll Taxes	9,288	9,696	10,663	11,333	670
Uniforms	-	-	150	-	(150)
Travel & Training	691	2,524	5,000	5,000	-
Earned Benefits Payout	1,461	12,023	-	-	-
Medicare Contributions	2,172	2,268	2,494	2,650	156
City Clerk's Retirement	41,018	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>245,991</b>	<b>207,524</b>	<b>217,664</b>	<b>230,160</b>	<b>12,496</b>
Telephone Expense	18	-	-	-	-
Professional Services	4,271	2,839	6,000	6,000	-
Postage	241	74	250	250	-
Advertising and Printing	298	222	250	250	-
Supplies	115	138	1,000	1,000	-
Office Supplies	1,031	1,007	1,500	1,500	-
Dues & Subscriptions	1,176	1,348	2,250	2,250	-
Fixed Assets	-	-	10,000	-	(10,000)
Rentals/ Contracts	381	395	1,250	1,250	-
Maintenance Contracts	25,911	26,573	27,371	28,192	821
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>33,443</b>	<b>32,596</b>	<b>49,871</b>	<b>40,692</b>	<b>(9,179)</b>
<b>Operating Budget Total</b>	<b>\$ 279,434</b>	<b>\$ 240,120</b>	<b>\$ 267,535</b>	<b>\$ 270,852</b>	<b>\$ 3,317</b>

<b>Fixed Asset Budget FY 2024</b>		
Fund: General		Department: City Clerk
Description	Fixed Asset	
None Budgeted		
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
City Clerk Department - Total Full Time Staff of 3 Employees		
	1	City Clerk
	1	Sr. Deputy Clerk
	1	Jr. Deputy Clerk
Salaries		\$ 181,440
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 1,359
Longevity Pay		\$ -
<b>Total</b>		\$ 182,799

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: City Attorney		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
<b>Revenue Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget FY 2024					
Fund: General			Department: City Attorney		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- City Attorney	261,521	272,781	357,156	385,016	27,860
Holiday Pay	2,388	2,530	2,670	4,051	1,381
Group Insurance	33,240	34,242	46,500	44,000	(2,500)
Pension - City's Contribution	6,924	7,349	11,400	10,839	(561)
Payroll Taxes	15,107	15,826	22,357	24,122	1,765
Travel & Training	370	916	3,300	3,700	400
Medicare Contributions	3,533	3,701	5,228	5,641	413
Attorney's Retirement	21,051	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>344,135</b>	<b>337,345</b>	<b>448,611</b>	<b>477,369</b>	<b>28,758</b>
Telephone Expense	266	82	-	-	-
Professional Services	-	-	900	500	(400)
Postage	220	420	500	800	300
Advertising and Printing	-	-	200	900	700
Supplies	958	1,113	1,200	1,200	-
Office Supplies	1,075	1,481	1,750	2,500	750
Dues & Subscriptions	5,380	5,480	7,000	8,500	1,500
Minor Equipment & Furniture	1,643	1,014	2,776	1,500	(1,276)
Rentals/ Contracts	453	556	1,200	1,200	-
Computer Software	530	360	-	500	500
Mobile & Data Services	1,688	2,310	3,100	3,100	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>12,213</b>	<b>12,817</b>	<b>18,626</b>	<b>20,700</b>	<b>2,074</b>
<b>Operating Budget Total</b>	<b>\$ 356,348</b>	<b>\$ 350,161</b>	<b>\$ 467,237</b>	<b>\$ 498,069</b>	<b>\$ 30,832</b>

<b>Fixed Asset Budget FY 2024</b>		
Fund: General		Department: City Attorney
Description	Fixed Asset	
None Budgeted		
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
City Attorney Department - Total Full Time Staff of 5 Employees		
	1	City Attorney
	2	Assistant City Attorney
	1	Office Manager
	1	Paralegal
<b>Salaries</b>		\$ 385,016
<b>Part-Time Salaries</b>		\$ -
<b>Overtime</b>		\$ -
<b>Holiday Pay</b>		\$ 4,051
<b>Longevity Pay</b>		\$ -
<b>Total</b>		\$ 389,067

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Communications		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	9	6,000	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 9</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget FY 2024					
Fund: General			Department: Communications		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Communications	141,151	150,968	160,707	218,080	57,373
Holiday Pay	2,192	2,343	2,473	3,356	883
Group Insurance	17,200	14,463	15,150	27,125	11,975
Pension - City's Contribution	3,451	3,731	4,250	7,919	3,669
Payroll Taxes	8,283	9,077	10,117	13,728	3,611
Travel & Training	1,013	3,347	4,000	7,000	3,000
Overtime Salaries	-	546	-	-	-
Medicare Contributions	1,937	2,123	2,366	3,210	844
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>175,228</b>	<b>186,598</b>	<b>199,063</b>	<b>280,418</b>	<b>81,355</b>
Telephone Expense	1,365	536	-	-	-
Professional Services	9	-	-	-	-
Advertising and Printing	11	-	50	-	(50)
Auto Expense	1,000	75	400	400	-
Supplies	2,043	1,168	1,500	1,850	350
Office Supplies	122	200	250	200	(50)
Fuel	212	321	500	500	-
Dues & Subscriptions	1,724	496	500	550	50
Fixed Assets	5,053	2,212	-	-	-
Minor Equipment & Furniture	9,866	1,594	2,000	2,850	850
Computer Software	-	120	150	200	50
Mobile & Data Services	-	1,680	2,350	3,250	900
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>21,405</b>	<b>8,403</b>	<b>7,700</b>	<b>9,800</b>	<b>2,100</b>
<b>Operating Budget Total</b>	<b>\$ 196,633</b>	<b>\$ 195,001</b>	<b>\$ 206,763</b>	<b>\$ 290,218</b>	<b>\$ 83,455</b>

<b>Fixed Asset Budget FY 2024</b>		
	Fund: General	Department: Communications
Description		Fixed Asset
	None Budgeted	
Total		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Communications Department - Total Full Time Staff of 4 Employees		
	1	Communications Director
	1	Digital Media Specialist
	1	Marketing & Community Outreach Coordinator
	1	Social Media Specialist
Salaries		\$ 218,080
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 3,356
Longevity Pay		\$ -
Total		\$ 221,436

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Finance		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Privilege Licenses	1,147,822	1,153,808	1,149,792	1,141,855	(7,937)
Miscellaneous Revenue	(83)	428	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 1,147,739</b>	<b>\$ 1,154,237</b>	<b>\$ 1,149,792</b>	<b>\$ 1,141,855</b>	<b>\$ (7,937)</b>

Operating Budget FY 2024					
Fund: General			Department: Finance		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Finance	386,671	424,569	511,867	539,591	27,724
Holiday Pay	6,009	6,515	7,875	8,302	427
Group Insurance	42,347	47,312	60,950	62,000	1,050
Pension - City's Contribution	18,695	20,567	24,359	25,970	1,611
Payroll Taxes	25,109	26,640	33,315	35,255	1,940
Travel & Training	50	848	2,500	2,500	-
Part-Time Salaries	31,125	18,889	15,600	18,750	3,150
Overtime Salaries	-	130	-	-	-
Medicare Contributions	5,872	6,230	7,791	8,245	454
Longevity Pay	2,000	2,000	2,000	2,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>517,879</b>	<b>553,700</b>	<b>666,257</b>	<b>702,613</b>	<b>36,356</b>
Telephone Expense	391	-	-	-	-
Professional Services	16,172	17,959	21,000	21,000	-
Postage	10,654	10,422	12,500	13,500	1,000
Advertising and Printing	3,331	2,808	4,200	4,750	550
Supplies	803	809	1,250	2,500	1,250
Office Supplies	3,042	3,935	4,500	5,000	500
Dues & Subscriptions	-	30	50	50	-
Minor Equipment & Furniture	-	1,274	3,500	3,500	-
Rentals/ Contracts	2,145	2,672	3,000	3,000	-
Computer Software	177	240	360	250	(110)
Mobile & Data Services	983	1,450	1,100	1,700	600
Maintenance Contracts	27,673	34,127	34,000	25,000	(9,000)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>65,371</b>	<b>75,726</b>	<b>85,460</b>	<b>80,250</b>	<b>(5,210)</b>
<b>Operating Budget Total</b>	<b>\$ 583,250</b>	<b>\$ 629,426</b>	<b>\$ 751,717</b>	<b>\$ 782,863</b>	<b>\$ 31,146</b>

<b>Fixed Asset Budget FY 2024</b>		
Fund: General		Department: Finance
Description	Fixed Asset	
None Budgeted		
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Finance Department - Total Full Time Staff of 9 Employees		
	1	Sr. Finance Director
	1	Purchasing Manager
	1	Finance Manager
	2	Finance Specialist
	1	Collector
	2	Accounting Technician II
	1	Accounting Technician I
<b>Salaries</b>		\$ 539,591
<b>Part-Time Salaries</b>		\$ 18,750
<b>Overtime</b>		\$ -
<b>Holiday Pay</b>		\$ 8,302
<b>Longevity Pay</b>		\$ 2,000
<b>Total</b>		\$ 568,643

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Human Resources		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
<b>Revenue Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget FY 2024					
Fund: General			Department: Human Resources		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Human Resource	151,668	159,885	172,130	191,910	19,780
Holiday Pay	2,365	2,211	2,649	2,953	304
Group Insurance	10,305	6,482	5,900	12,000	6,100
Pension - City's Contribution	3,945	6,087	7,610	9,427	1,817
Payroll Taxes	10,569	11,296	12,386	8,427	(3,959)
Uniforms	258	-	-	-	-
Travel & Training	1,325	11,386	1,500	12,000	10,500
Part-Time Salaries	23,308	23,369	25,000	30,000	5,000
Medicare Contributions	2,472	2,642	2,896	3,260	364
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>206,216</b>	<b>223,358</b>	<b>230,071</b>	<b>269,977</b>	<b>39,906</b>
Telephone Expense	681	184	-	-	-
Professional Services	112,722	9,154	120,000	150,000	30,000
Postage	168	195	400	200	(200)
Advertising and Printing	429	48	500	500	-
Maintenance Bldg & Grns.	76	-	-	-	-
Supplies	1,646	2,467	2,000	1,500	(500)
Office Supplies	3,544	3,341	3,000	2,000	(1,000)
HR Training Supplies	291	3,799	1,200	2,000	800
Fuel	282	296	250	250	-
Dues & Subscriptions	-	465	800	800	-
Minor Equipment & Furniture	-	-	500	-	(500)
Computer Software	18,578	3,037	6,000	-	(6,000)
Mobile & Data Services	6	350	600	625	25
Maintenance Contracts	2,000	2,000	2,000	6,000	4,000
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>140,422</b>	<b>25,336</b>	<b>137,250</b>	<b>163,875</b>	<b>26,625</b>
<b>Operating Budget Total</b>	<b>\$ 346,638</b>	<b>\$ 248,695</b>	<b>\$ 367,321</b>	<b>\$ 433,852</b>	<b>\$ 66,531</b>

<b>Fixed Asset Budget FY 2024</b>		
Fund: General		Department: Human Resources
Description	Fixed Asset	
None Budgeted		
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Human Resources Department - Total Full Time Staff of 3 Employees		
	1	Human Resources Director
	2	Human Resources Generalist
Salaries		\$ 191,910
Part-Time Salaries		\$ 30,000
Overtime		\$ -
Holiday Pay		\$ 2,953
Longevity Pay		\$ -
<b>Total</b>		\$ 224,863

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Information Systems		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	4,890	3,509	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 4,890</b>	<b>\$ 3,509</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget FY 2024					
Fund: General			Department: Information Systems		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Info. Systems	344,906	400,100	480,806	518,015	37,209
Holiday Pay	5,335	5,848	7,397	7,970	573
Group Insurance	47,341	62,385	77,400	70,500	(6,900)
Pension - City's Contribution	13,280	13,904	17,757	15,970	(1,787)
Payroll Taxes	21,143	23,647	31,663	34,471	2,808
Uniforms	748	915	1,200	-	(1,200)
Travel & Training	11,443	10,028	40,800	15,300	(25,500)
Part-Time Salaries	-	-	20,000	20,000	-
Overtime Salaries	5,167	1,423	2,500	10,000	7,500
Earned Benefits Payout	5,064	-	-	-	-
Medicare Contributions	4,945	5,530	7,405	8,078	673
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>459,373</b>	<b>523,779</b>	<b>686,928</b>	<b>700,304</b>	<b>13,376</b>
Telephone Expense	14,141	14,199	14,500	13,500	(1,000)
Insurance and Licenses	414	456	550	875	325
Professional Services	62,605	13,880	115,600	140,000	24,400
Postage	90	59	250	100	(150)
Advertising and Printing	58	-	100	100	-
Equipment Maintenance	-	27	-	-	-
Auto Expense	1,303	814	400	2,500	2,100
Supplies	19,277	19,032	27,941	25,000	(2,941)
Office Supplies	465	502	800	800	-
Fuel	1,948	2,646	2,500	2,250	(250)
Dues & Subscriptions	190	179	500	140	(360)
Fixed Assets	108,043	193,652	195,250	183,875	(11,375)
Minor Equipment & Furniture	17,792	69,682	53,200	68,200	15,000
Computer Software	186,022	214,770	209,220	410,800	201,580
Mobile & Data Services	289	4,055	6,700	6,700	-
Maintenance Contracts	111,150	105,912	139,300	139,300	-
Dedicated Circuits & Cable	131,063	159,844	182,388	195,500	13,112
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>654,852</b>	<b>799,708</b>	<b>949,199</b>	<b>1,189,640</b>	<b>240,441</b>
<b>Operating Budget Total</b>	<b>\$ 1,114,224</b>	<b>\$ 1,323,487</b>	<b>\$ 1,636,127</b>	<b>\$ 1,889,944</b>	<b>\$ 253,817</b>

<b>Fixed Asset Budget FY 2024</b>			
Fund: General		Department: Information Systems	
Description			Fixed Asset
	5	48 Port Cisco switch	37,500
	5	24 Port Cisco Switch	27,000
	1	More backup storage array	56,875
	4	12 Port rugged switches for intersection	20,000
	1	Upgrade conference room TV	13,000
	1	RPS server	15,000
	1	Build imaging server	12,000
	1	Spare modem for failover internet	2,500
<b>Total</b>			<b>\$ 183,875</b>

<b>Authorized Positions FY 2024</b>			
General Fund			
Information Systems Department - Total Full Time Staff of 10 Employees			
	1	Information Systems Director	
	1	Network Administrator	
	1	Security Analyst	
	1	Network Technician	
	1	Senior Computer Technician	
	4	Computer Technician II	
	1	Administrative Assistant	
<b>Salaries</b>			<b>\$ 518,015</b>
<b>Part-Time Salaries</b>			<b>\$ 20,000</b>
<b>Overtime</b>			<b>\$ 10,000</b>
<b>Holiday Pay</b>			<b>\$ 7,970</b>
<b>Longevity Pay</b>			<b>\$ -</b>
<b>Total</b>			<b>\$ 555,985</b>

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Land Bank		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
<b>Revenue Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget FY 2024					
Fund: General			Department: Land Bank		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Travel & Training	973	562	5,000	5,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>973</b>	<b>562</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
Insurance and Licenses	130	136	150	500	350
Professional Services	780	1,737	6,000	6,000	-
Postage	-	7	200	200	-
Advertising and Printing	-	72	250	250	-
Auto Expense	-	-	600	600	-
Supplies	-	24	250	250	-
Dues & Subscriptions	-	-	500	500	-
Rentals/ Contracts	-	-	1,000	1,000	-
Land & Improvements	-	-	213,000	50,000	(163,000)
Condemnations/Demolitions	-	4,700	14,000	14,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>910</b>	<b>6,676</b>	<b>235,950</b>	<b>73,300</b>	<b>(162,650)</b>
<b>Operating Budget Total</b>	<b>\$ 1,884</b>	<b>\$ 7,239</b>	<b>\$ 240,950</b>	<b>\$ 78,300</b>	<b>\$ (162,650)</b>

<b>Fixed Asset Budget FY 2024</b>		
	Fund: General	Department: Land Bank
Description		Fixed Asset
	None Budgeted	
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Land Bank Department - Total Full Time Staff of 0 Employees		
Director of Redevelopment		
Salaries		\$ -
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ -
<b>Total</b>		\$ -

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

*Presented by Mayor Harold Copenhaver*

Revenue Budget FY 2024					
	Fund: General		Department: Police		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Fingerprint/Background Reports	6,589	5,240	4,995	5,840	845
Miscellaneous Revenue	131,538	207,355	150,000	7,175	(142,825)
Police Stipend Revenue	-	862,325	-	-	-
Overtime Reimbursement	-	-	-	150,000	150,000
Misc. Police False Alarms	2,725	3,525	4,575	3,663	(912)
Property Tax - LOPFI	652,149	828,553	800,556	800,556	-
10% of Fines - LOPFI Police	102,230	92,411	103,845	93,220	(10,625)
Act 1274 Child Seat Law	921	1,144	1,301	750	(551)
Accident Reports	90,180	68,306	71,843	60,180	(11,663)
Donations to Police Department	-	66	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 986,332</b>	<b>\$ 2,068,925</b>	<b>\$ 1,137,115</b>	<b>\$ 1,121,384</b>	<b>\$ (15,731)</b>

Operating Budget FY 2024					
	Fund: General		Department: Police		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Police	7,361,840	7,786,611	9,370,704	10,559,333	1,188,629
Police Stipend Expense	-	862,325	-	-	-
Holiday Pay	7,704	8,374	10,637	11,756	1,119
Group Insurance	1,163,424	1,229,012	1,372,550	1,407,500	34,950
Pension - City's Contribution	17,825	16,977	22,670	25,500	2,830
LOPFI - City's Contribution	1,868,279	2,044,596	2,215,548	2,474,458	258,910
LOPFI - SIT Credit	(787,655)	(769,696)	(769,696)	(858,054)	(88,358)
LOPFI- Local & Vol Plan	-	-	233,160	244,944	11,784
Payroll Taxes	32,433	37,397	45,880	51,295	5,415
Uniforms	106,013	122,465	93,500	132,448	38,948
Laundry & Cleaning	16,656	15,469	35,000	25,000	(10,000)
Travel & Training	91,963	157,567	158,100	158,100	-
Part-Time Salaries	45,214	61,702	38,000	48,000	10,000
Overtime Salaries	249,793	328,518	175,000	325,000	150,000
Reimbursable Overtime	126,640	170,735	150,000	150,000	-
Earned Benefits Payout	49,500	132,820	157,500	200,000	42,500
Unemployment/Wkms.Comp.	135,732	124,939	143,205	230,895	87,690
Medicare Contributions	96,582	105,169	113,608	151,444	37,836
Longevity Pay	43,000	44,000	45,500	40,000	(5,500)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>10,624,944</b>	<b>12,478,980</b>	<b>13,610,866</b>	<b>15,377,619</b>	<b>1,766,753</b>
Telephone Expense	36,210	11,517	-	-	-
Insurance and Licenses	66,635	83,656	103,000	130,000	27,000
Professional Services	32,596	39,755	34,000	64,000	30,000
Postage	1,938	1,518	2,575	2,575	-
Advertising and Printing	2,203	4,553	20,000	26,182	6,182
Maintenance Bldg & Grns.	-	1,110	2,500	2,500	-
Equipment Maintenance	9,417	16,429	13,640	13,640	-
Auto Expense	102,467	124,376	99,910	99,910	-
Supplies	132,624	183,682	200,250	235,000	34,750
Office Supplies	8,457	9,785	10,500	10,500	-
Fuel	329,549	479,945	475,000	470,000	(5,000)
Dues & Subscriptions	29,908	22,258	26,480	24,630	(1,850)
Community Outreach	7,188	16,813	16,050	18,355	2,305
Fixed Assets	1,609,275	270,019	128,753	290,390	161,637
Minor Equipment & Furniture	72,934	19,849	123,000	69,495	(53,505)
Rentals/ Contracts	46,290	55,219	44,470	27,480	(16,990)
Computer Software	18,105	54,528	80,541	146,383	65,842
Mobile & Data Services	105,704	140,331	152,000	156,000	4,000
Maintenance Contracts	773,503	583,531	780,227	862,000	81,773
Buy Money	7,773	2,877	15,000	15,000	-
Grants Match- BPVs	21,800	46,075	19,923	33,693	13,770
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>3,414,574</b>	<b>2,167,827</b>	<b>2,347,819</b>	<b>2,697,733</b>	<b>349,914</b>
<b>Operating Budget Total</b>	<b>\$ 14,039,518</b>	<b>\$ 14,646,807</b>	<b>\$ 15,958,685</b>	<b>\$ 18,075,352</b>	<b>\$ 2,116,667</b>

Fixed Asset Budget FY 2024			
Fund: General		Department: Police	
Description		Fixed Asset	
	29	Panasonic Z55 toughbook	110,200
	35	Bullet proof vest (not covered by grant)	70,840
	1	DTF vehicle (trade-in)	25,000
	2	Polygraph system	20,702
	4	Copier	19,000
	7	Mobile radar	13,965
	5	Body armor class III	11,000
	1	Back up repeater for AWIN radios	5,100
	2	Comms for motorcycles	5,094
	2	High speed computer (ICAC)	4,790
	1	Pill counting machine	2,499
	1	Minuteman inside wall gun safe	2,200
<b>Total</b>			<b>\$ 290,390</b>

Authorized Positions FY 2024			
General Fund			
Police Department - Total Full Time Staff of 177 Employees			
	1	Police Chief	
	1	Assistant Police Chief	
	4	Police Captain	
	9	Police Lieutenant	
	25	Police Sergeant	
	119	Police Officer	
	1	Records Clerk Supervisor	
	1	Victim Services/CIT Coordinator (Grant Funded)	
	1	Crime Analyst	
	2	Video Analyst	
	1	FOIA Transparency Technician	
	1	Electronics Technician	
	1	Radio Technician	
	1	Wellness Supervisor	
	1	Public Information Specialist	
	1	Administrative Assistant	
	1	Evidence/Property Technician	
	1	Sex Offender Specialist	
	1	CID Secretary	
	1	Police Shop Supervisor	
	1	Records Clerk/Recruiting	
	2	Records Clerk	
<b>Salaries</b>			<b>\$ 10,559,333</b>
<b>Part-Time Salaries</b>			<b>\$ 48,000</b>
<b>Overtime</b>			<b>\$ 475,000</b>
<b>Non-Uniform Holiday Pay</b>			<b>\$ 11,756</b>
<b>Longevity Pay</b>			<b>\$ 40,000</b>
<b>Total</b>			<b>\$ 11,134,089</b>

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: School Resource Officers		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
SRO Reimbursement - Schools	641,946	955,756	1,164,039	1,389,389	225,350
<b>Revenue Budget Total</b>	<b>\$ 641,946</b>	<b>\$ 955,756</b>	<b>\$ 1,164,039</b>	<b>\$ 1,389,389</b>	<b>\$ 225,350</b>

Operating Budget FY 2024					
Fund: General			Department: School Resource Officers		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- SROs	608,754	678,754	813,850	979,172	165,322
Group Insurance	97,676	117,136	139,300	145,500	6,200
LOPFI - City's Contribution	143,762	158,802	196,045	235,962	39,917
Earned Benefits Payout	12,229	499	-	10,500	10,500
Medicare Contributions	7,603	8,274	11,844	14,255	2,411
Longevity Pay	3,000	2,000	3,000	4,000	1,000
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>873,024</b>	<b>965,464</b>	<b>1,164,039</b>	<b>1,389,389</b>	<b>225,350</b>
<b>Operating Budget Total</b>	<b>\$ 873,024</b>	<b>\$ 965,464</b>	<b>\$ 1,164,039</b>	<b>\$ 1,389,389</b>	<b>\$ 225,350</b>

<b>Fixed Asset Budget FY 2024</b>		
Fund: General		Department: School Resource Officers
Description	Fixed Asset	
None Budgeted		
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
School Resource Officers Department - Total Full Time Staff of 16 Employees		
	16	School Resource Officer
Salaries		\$ 979,172
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ 4,000
<b>Total</b>		<b>\$ 983,172</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Real Time Crime Center		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Sponsorships	-	10,000	60,000	10,242	(49,758)
<b>Revenue Budget Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>	<b>\$ 10,242</b>	<b>\$ (49,758)</b>

Operating Budget FY 2024					
Fund: General			Department: Real Time Crime Center		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Uniforms	-	-	400	500	100
Travel & Training	-	-	3,500	5,000	1,500
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>-</b>	<b>-</b>	<b>3,900</b>	<b>5,500</b>	<b>1,600</b>
Professional Services	-	-	2,500	7,500	5,000
Equipment Maintenance	-	-	1,000	2,500	1,500
Supplies	-	-	3,000	4,000	1,000
Office Supplies	-	-	800	1,000	200
Dues & Subscriptions	-	-	200	335	135
Minor Equipment & Furniture	-	-	4,500	-	(4,500)
Rentals/ Contracts	-	-	-	5,250	5,250
Computer Software	-	-	-	500	500
Mobile & Data Services	-	-	-	20,000	20,000
Maintenance Contracts	-	-	60,000	185,000	125,000
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>-</b>	<b>-</b>	<b>72,000</b>	<b>226,085</b>	<b>154,085</b>
<b>Operating Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,900</b>	<b>\$ 231,585</b>	<b>\$ 155,685</b>

<b>Fixed Asset Budget FY 2024</b>		
	Fund: General	Department: Real Time Crime Center
Description		Fixed Asset
	None Budgeted	
Total		\$ -

<b>Authorized Positions FY 2024</b>		
	General Fund	
	Real Time Crime Center Department - Total Full Time Staff of 0 Employees	
Salaries		\$ -
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ -
Total		\$ -

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Jail		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
<b>Revenue Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget FY 2024					
Fund: General			Department: Jail		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Professional Services	2,295	1,307	2,000	2,000	-
Jail Fees	2,485,109	2,735,109	2,985,109	2,985,109	-
<b>Operating Budget Total</b>	<b>\$ 2,487,404</b>	<b>\$ 2,736,416</b>	<b>\$ 2,987,109</b>	<b>\$ 2,987,109</b>	<b>\$ -</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Animal Control		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Dog Recovery	41,027	55,476	53,755	51,798	(1,957)
<b>Revenue Budget Total</b>	<b>\$ 41,027</b>	<b>\$ 55,476</b>	<b>\$ 53,755</b>	<b>\$ 51,798</b>	<b>\$ (1,957)</b>

Operating Budget FY 2024					
Fund: General			Department: Animal Control		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Animal Control	337,055	389,427	499,094	574,777	75,683
Holiday Pay	5,513	5,405	7,678	8,843	1,165
Group Insurance	33,425	41,342	56,500	70,000	13,500
Pension - City's Contribution	3,678	7,324	11,230	7,200	(4,030)
Payroll Taxes	21,975	26,287	33,558	38,230	4,672
Uniforms	5,965	5,586	6,000	7,500	1,500
Travel & Training	-	109	-	-	-
Part-Time Salaries	18,085	35,764	30,000	30,000	-
Overtime Salaries	799	1,770	2,500	1,000	(1,500)
Earned Benefits Payout	9,991	9,142	7,875	10,000	2,125
Unemployment/Wkms.Comp.	3,768	3,608	3,562	5,291	1,729
Medicare Contributions	5,140	6,148	7,848	8,940	1,092
Longevity Pay	-	2,000	2,000	2,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>445,394</b>	<b>533,912</b>	<b>667,845</b>	<b>763,781</b>	<b>95,936</b>
Telephone Expense	746	-	-	-	-
Insurance and Licenses	5,556	6,352	8,000	4,500	(3,500)
Professional Services	19,497	27,625	27,000	25,000	(2,000)
Postage	-	51	-	-	-
Advertising and Printing	1,045	1,220	1,000	1,000	-
Equipment Maintenance	977	2,692	2,500	1,500	(1,000)
Maintenance Bldg & Grns.	67	1,050	1,000	10,000	9,000
Auto Expense	6,327	12,348	14,000	8,000	(6,000)
Supplies	51,836	53,706	60,000	60,000	-
Office Supplies	1,866	1,400	1,250	1,250	-
Fuel	21,693	31,332	32,000	28,000	(4,000)
Fixed Assets	144,067	-	-	96,600	96,600
Minor Equipment & Furniture	1,223	2,585	4,000	2,400	(1,600)
Rentals/ Contracts	1,340	1,404	2,000	2,500	500
Mobile & Data Services	3,175	3,655	4,000	4,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>259,416</b>	<b>145,420</b>	<b>156,750</b>	<b>244,750</b>	<b>88,000</b>
<b>Operating Budget Total</b>	<b>\$ 704,810</b>	<b>\$ 679,332</b>	<b>\$ 824,595</b>	<b>\$ 1,008,531</b>	<b>\$ 183,936</b>

<b>Fixed Asset Budget FY 2024</b>			
Fund: General		Department: Animal Control	
Description			Fixed Asset
	1	Security cameras	86,000
	2	Stainless steel dog kennel banks	7,000
	1	Panasonic toughbook	3,600
<b>Total</b>			<b>\$ 96,600</b>

<b>Authorized Positions FY 2024</b>			
General Fund			
Animal Control Department - Total Full Time Staff of 14 Employees			
	1	Animal Control Director	
	1	Senior Animal Control Officer	
	5	Animal Control Officer	
	1	Animal Services Technician	
	1	Adoption/Rescue Coordinator	
	4	Kennel Master	
	1	Administrative Assistant	
<b>Salaries</b>			<b>\$ 574,777</b>
<b>Part-Time Salaries</b>			<b>\$ 30,000</b>
<b>Overtime</b>			<b>\$ 1,000</b>
<b>Holiday Pay</b>			<b>\$ 8,843</b>
<b>Longevity Pay</b>			<b>\$ 2,000</b>
<b>Total</b>			<b>\$ 616,620</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Code Enforcement		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Mowing	44,694	26,207	50,000	36,946	(13,054)
<b>Revenue Budget Total</b>	<b>\$ 44,694</b>	<b>\$ 26,207</b>	<b>\$ 50,000</b>	<b>\$ 36,946</b>	<b>\$ (13,054)</b>

Operating Budget FY 2024					
Fund: General			Department: Code Enforcement		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Code Enforcement	227,792	286,830	385,059	417,858	32,799
Holiday Pay	3,519	4,670	5,924	6,429	505
Group Insurance	38,809	48,948	62,100	70,500	8,400
Pension - City's Contribution	9,984	12,247	16,148	14,851	(1,297)
Payroll Taxes	13,268	17,099	24,520	26,801	2,281
Uniforms	1,419	3,046	3,200	5,000	1,800
Travel & Training	272	1,243	1,500	3,000	1,500
Overtime Salaries	-	610	2,500	6,000	3,500
Earned Benefits Payout	-	8,651	-	-	-
Medicare Contributions	3,103	3,999	5,734	6,268	534
Longevity Pay	-	-	2,000	2,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>298,166</b>	<b>387,343</b>	<b>508,685</b>	<b>558,707</b>	<b>50,022</b>
Telephone Expense	3,128	1,157	-	-	-
Insurance and Licenses	1,080	1,578	2,000	2,750	750
Professional Services	-	460	250	250	-
Postage	5,207	10,728	9,000	14,000	5,000
Advertising and Printing	391	4,121	3,000	4,000	1,000
Auto Expense	2,420	7,782	6,000	7,650	1,650
Supplies	1,412	8,920	10,000	9,250	(750)
Office Supplies	909	1,554	1,600	2,200	600
Fuel	11,416	20,287	20,000	24,000	4,000
Fixed Assets	97,456	-	-	5,500	5,500
Minor Equipment & Furniture	3,748	2,761	12,000	3,250	(8,750)
Computer Software	9,816	10,121	-	-	-
Mobile & Data Services	2,123	4,668	6,300	10,000	3,700
Mowing	17,840	16,707	19,000	25,000	6,000
Condemnations/Demolitions	2,555	80,202	80,000	60,000	(20,000)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>159,499</b>	<b>171,046</b>	<b>169,150</b>	<b>170,350</b>	<b>1,200</b>
<b>Operating Budget Total</b>	<b>\$ 457,664</b>	<b>\$ 558,389</b>	<b>\$ 677,835</b>	<b>\$ 729,057</b>	<b>\$ 51,222</b>

<b>Fixed Asset Budget FY 2024</b>			
Fund: General		Department: Code Enforcement	
Description			Fixed Asset
	1	Motorola APX	5,500
<b>Total</b>			<b>\$ 5,500</b>

<b>Authorized Positions FY 2024</b>			
General Fund			
Code Enforcement Department - Total Full Time Staff of 9 Employees			
	1	Code Enforcement Director	
	1	SR Code Enforcement Officer	
	2	Code Enforcement Specialist	
	4	Code Enforcement Officers	
	1	Administrative Assistant	
<b>Salaries</b>			<b>\$ 417,858</b>
<b>Part-Time Salaries</b>			<b>\$ -</b>
<b>Overtime</b>			<b>\$ 6,000</b>
<b>Holiday Pay</b>			<b>\$ 6,429</b>
<b>Longevity Pay</b>			<b>\$ 2,000</b>
<b>Total</b>			<b>\$ 432,287</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Court Services		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Probation Fees Received	289,295	345,204	350,000	322,137	(27,863)
<b>Revenue Budget Total</b>	<b>\$ 289,295</b>	<b>\$ 345,204</b>	<b>\$ 350,000</b>	<b>\$ 322,137</b>	<b>\$ (27,863)</b>

Operating Budget FY 2024					
Fund: General			Department: Court Services		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Court Services	116,687	146,388	151,440	157,595	6,155
Holiday Pay	1,991	2,274	2,330	2,425	95
Group Insurance	11,070	19,209	20,950	27,500	6,550
Pension - City's Contribution	5,934	7,020	8,160	6,440	(1,720)
Payroll Taxes	7,127	9,225	10,371	10,846	475
Uniforms	43	1,926	2,000	2,000	-
Part-Time Salaries	-	-	12,500	12,920	420
Overtime Salaries	-	-	1,000	2,000	1,000
Earned Benefits Payout	-	9,217	-	-	-
Medicare Contributions	1,667	2,157	2,425	2,536	111
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>144,518</b>	<b>197,418</b>	<b>211,176</b>	<b>224,262</b>	<b>13,086</b>
Advertising and Printing	-	-	-	250	250
Auto Expense	-	-	-	1,250	1,250
Supplies	1,036	925	2,000	2,000	-
Office Supplies	800	490	1,000	1,000	-
Dues & Subscriptions	2,400	2,050	2,400	2,400	-
Minor Equipment & Furniture	-	-	3,000	-	(3,000)
Rentals/ Contracts	928	1,120	1,000	1,000	-
Computer Software	-	200	-	1,000	1,000
Maintenance Contracts	-	-	-	500	500
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>5,164</b>	<b>4,785</b>	<b>9,400</b>	<b>9,400</b>	<b>-</b>
<b>Operating Budget Total</b>	<b>\$ 149,682</b>	<b>\$ 202,203</b>	<b>\$ 220,576</b>	<b>\$ 233,662</b>	<b>\$ 13,086</b>

<b>Fixed Asset Budget FY 2024</b>		
Fund: General		Department: Court Services
Description		Fixed Asset
	None Budgeted	
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Court Services Department - Total Full Time Staff of 4 Employees		
	1	Senior Court Services Officer
	3	Court Services Officer
Salaries		\$ 157,595
Part-Time Salaries		\$ 12,920
Overtime		\$ 2,000
Holiday Pay		\$ 2,425
Longevity Pay		\$ -
<b>Total</b>		\$ 174,940

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Fire		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
CWL Fire Truck Contribution	500,000	500,000	500,000	500,000	-
Property Tax - LOPFI	652,149	828,553	800,556	800,556	-
CWL - Fire Truck	19,285	21,038	21,038	21,038	-
CWL Fire Hydrant Maintenance	60,000	60,000	60,000	60,000	-
Miscellaneous Revenue	17,362	29,053	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 1,248,795</b>	<b>\$ 1,438,644</b>	<b>\$ 1,381,594</b>	<b>\$ 1,381,594</b>	<b>\$ -</b>

Operating Budget FY 2024					
Fund: General			Department: Fire		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Fire	6,701,519	7,070,962	7,623,828	8,110,320	486,492
12 FF- \$1M net \$600K ARPA funding	-	-	-	400,000	400,000
Holiday Pay	568	494	519	553	34
Group Insurance	1,043,154	1,077,390	1,123,000	1,212,000	89,000
Pension - City's Contribution	595	977	1,155	1,130	(25)
LOPFI - City's Contribution	2,829,503	2,925,503	1,868,903	1,985,253	116,350
LOPFI - SIT Credit	(1,033,698)	(1,009,190)	(1,009,190)	(1,167,640)	(158,450)
LOPFI- Local & Vol Plan	-	-	1,251,984	1,281,852	29,868
Payroll Taxes	2,734	2,607	3,054	3,192	138
Uniforms	28,003	32,909	45,000	55,000	10,000
Laundry & Cleaning	6,790	7,068	10,000	11,000	1,000
Travel & Training	20,598	29,534	60,000	75,000	15,000
Part-Time Salaries	13,518	14,369	15,000	15,000	-
Overtime Salaries	162,568	165,965	150,000	150,000	-
Earned Benefits Payout	63,348	155,962	131,250	175,000	43,750
Unemployment/Wkms.Comp.	202,710	189,011	196,876	268,464	71,588
Medicare Contributions	84,779	90,884	86,528	120,688	34,160
Longevity Pay	45,500	46,500	47,000	47,500	500
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>10,172,189</b>	<b>10,800,945</b>	<b>11,604,907</b>	<b>12,744,312</b>	<b>1,139,405</b>
Telephone Expense	4,811	133	-	-	-
Insurance and Licenses	70,385	88,212	111,800	145,000	33,200
Professional Services	37,508	8,111	50,000	50,000	-
Postage	1,011	1,591	1,500	1,500	-
Advertising and Printing	1,148	1,052	2,000	12,000	10,000
Maintenance Bldg & Grns.	27,072	10,083	15,000	15,000	-
Equipment Maintenance	10,533	31,691	30,000	30,000	-
Auto Expense	85,507	140,430	150,000	200,000	50,000
Supplies	25,299	31,734	32,400	66,500	34,100
Office Supplies	4,736	3,319	3,500	3,500	-
Fuel	72,667	112,310	115,000	110,000	(5,000)
Dues & Subscriptions	3,144	3,632	8,000	5,000	(3,000)
Fixed Assets	1,447,874	763,066	51,000	189,705	138,705
Minor Equipment & Furniture	23,126	91,040	128,000	162,790	34,790
Rentals/ Contracts	1,910	2,234	2,600	2,600	-
Computer Software	-	-	-	400	400
Mobile & Data Services	7,366	8,130	9,000	9,500	500
Maintenance Contracts	28,512	29,084	65,000	98,500	33,500
CWL Fire Hydrant Maintenance	1,214	1,012	1,500	1,500	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,853,823</b>	<b>1,326,864</b>	<b>776,300</b>	<b>1,103,495</b>	<b>327,195</b>
<b>Operating Budget Total</b>	<b>\$ 12,026,012</b>	<b>\$ 12,127,810</b>	<b>\$ 12,381,207</b>	<b>\$ 13,847,807</b>	<b>\$ 1,466,600</b>

<b>Fixed Asset Budget FY 2024</b>			
<b>Fund: General</b>		<b>Department: Fire</b>	
<b>Description</b>			<b>Fixed Asset</b>
	35	Motorola radios	50,000
	4	Scott SCBA	40,000
	13	Knox box key secure 6	26,000
	10	HazMat detection equipment	25,000
	1	Digital fire extinguisher trainer	18,000
	3	Truck topper	11,505
	1	Leica BLK 3D camera	5,200
	1	Rapid intervention team (RIT) pack	5,000
	1	Keiser sled	4,500
	3	Decked drawer system	4,500
<b>Total</b>			<b>\$ 189,705</b>

<b>Authorized Positions FY 2024</b>			
<b>General Fund</b>			
<b>Fire Department - Total Full Time Staff of 137 Employees</b>			
	1	Fire Chief	
	1	Assistant Fire Chief	
	1	Division Chief/Fire Marshall	
	1	Division Chief/Training Officer	
	6	Battalion Chief	
	33	Captain	
	30	Driver/Engineer	
	51	Firefighter	
	12	Additional Firefighters	
	1	Administrative Secretary	
<b>Salaries</b>			<b>\$ 8,110,320</b>
<b>Part-Time Salaries</b>			<b>\$ 15,000</b>
<b>Overtime</b>			<b>\$ 150,000</b>
<b>Non-Uniform Holiday Pay</b>			<b>\$ 553</b>
<b>Longevity Pay</b>			<b>\$ 47,500</b>
<b>Total</b>			<b>\$ 8,323,373</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Account Name	Fund: General		Department: Parks Combined		
	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue/Funding	14,742	34,061	-	-	-
Burial Permits	39,243	40,570	42,720	41,480	(1,240)
Concessions Sales	152,695	175,810	210,264	177,925	(32,339)
E.B. Watson Center	4,280	9,870	9,778	13,650	3,872
Earl Bell Center Revenue	9,087	9,389	6,977	9,988	3,011
Craighead Forest Pavillion	29,970	26,580	25,000	24,283	(717)
Craghead Forest Camping	133,062	129,677	125,000	123,480	(1,520)
Allen Park Community Ctr.	6,930	14,675	13,763	9,565	(4,198)
Parker Park Community Ctr.	12,430	8,319	8,593	7,776	(817)
Tennis Court Fees	-	-	-	-	-
Contract Instructor Fees	1,153	5,176	4,612	7,494	2,882
Miles Park Revenue	100	900	-	390	390
Joe Mack Campbell Park Revenue	16,960	28,678	36,133	21,193	(14,940)
Sponsorships	360,830	261,100	286,710	1,211,750	925,040
Sports Entry Fees	139,367	161,714	216,484	168,995	(47,489)
SSC- Merchandise Fees	11,602	54,975	97,185	59,359	(37,826)
SSC-Tournament Entry Fees	-	16,632	60,000	44,985	(15,015)
Admission Fees	57,358	65,655	65,197	51,422	(13,775)
Facility Rental	28,175	18,880	21,303	21,720	417
Donations	5,256	523	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 1,023,239</b>	<b>\$ 1,063,185</b>	<b>\$ 1,229,719</b>	<b>\$ 1,995,455</b>	<b>\$ 765,736</b>

Operating Budget FY 2024					
Account Name	Fund: General		Department: Parks Combined		
	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries	923,780	1,127,201	1,403,256	1,627,877	224,621
Holiday Pay	14,433	17,277	21,492	25,049	3,557
Group Insurance	130,918	152,382	210,275	245,750	35,475
Pension - City's Contribution	32,816	33,328	45,052	41,781	(3,271)
Payroll Taxes	120,102	139,997	153,350	207,059	53,709
Uniform Expense	16,811	15,245	20,750	28,500	7,750
Travel & Training	1,621	4,497	8,670	12,000	3,330
Part-Time Salaries	995,450	1,121,725	1,087,000	1,622,662	535,662
Overtime Salaries	48,360	48,096	43,250	54,400	11,150
Earned Benefits Payout	8,708	8,081	-	-	-
Unemployment/Wkms.Comp.	30,900	34,902	43,670	49,258	5,588
Medicare Contributions	28,089	32,742	37,127	48,420	11,293
Longevity Pay	4,000	4,500	5,500	4,000	(1,500)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>2,355,987</b>	<b>2,739,972</b>	<b>3,079,392</b>	<b>3,966,756</b>	<b>887,364</b>
Telephone Expense	12,647	3,027	-	-	-
Utilities-Heat,Lights & Water	-	12,981	4,000	11,500	7,500
Insurance and Licenses	63,378	90,299	96,200	124,700	28,500
Professional Services	2,149	3,731	3,870	7,700	3,830
Postage	389	129	925	750	(175)
Advertising and Printing	5,865	10,853	19,100	40,350	21,250
Maintenance Bldg & Grns.	146,859	208,887	280,000	432,500	152,500
Equipment Maintenance	45,906	52,325	67,500	76,500	9,000
Auto Expense	29,120	41,605	43,500	45,000	1,500
Supplies	229,085	387,521	338,230	388,850	50,620
Office Supplies	3,009	5,688	10,000	10,150	150
Fuel	64,555	118,984	114,750	146,000	31,250
Dues & Subscriptions	6,295	7,297	9,700	10,700	1,000
Fixed Assets	313,981	606,840	33,800	71,400	37,600
Minor Equipment and Furniture	26,674	49,377	33,550	81,600	48,050
Rentals/Contracts	14,308	23,148	19,250	24,000	4,750
Contract Labor	75,093	83,819	75,000	75,000	-
Concessions-Cost of Goods Sold	99,157	127,334	123,000	131,500	8,500
Dry Goods-Cost of Goods Sold	144	-	250	-	(250)
T-Shirt-Sold in Concessions	(3,715)	308	5,000	5,000	-
Computer Software	1,088	35,495	30,000	30,000	-
Mobile & Data Services	2,219	8,763	13,110	15,300	2,190
Maintenance Contracts	-	2,016	2,500	2,500	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,138,206</b>	<b>1,880,427</b>	<b>1,323,235</b>	<b>1,731,000</b>	<b>407,765</b>
<b>Operating Budget Total</b>	<b>\$ 3,494,194</b>	<b>\$ 4,620,398</b>	<b>\$ 4,402,627</b>	<b>\$ 5,697,756</b>	<b>\$ 1,295,129</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Parks - Administration		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	941	20,450	-	-	-
Revenue Budget Total	\$ 941	\$ 20,450	\$ -	\$ -	\$ -

Operating Budget FY 2024					
Fund: General			Department: Parks - Administration		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Parks	170,776	199,065	253,110	273,378	20,268
Holiday Pay	2,662	3,591	3,894	4,206	312
Group Insurance	13,441	22,881	41,500	38,500	(3,000)
Pension - City's Contribution	8,450	8,696	10,000	8,480	(1,520)
Payroll Taxes	10,891	13,035	16,058	18,338	2,280
Uniforms	426	255	500	2,000	1,500
Travel & Training	731	3,604	2,500	3,500	1,000
Part-Time Salaries	2,376	16,227	2,000	18,200	16,200
Earned Benefits Payout	2,334	1,634	-	-	-
Unemployment/Wkms.Comp.	25,200	29,814	37,856	39,750	1,894
Medicare Contributions	2,547	3,048	3,755	4,288	533
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>239,833</b>	<b>301,852</b>	<b>371,173</b>	<b>410,640</b>	<b>39,467</b>
Telephone Expense	8,078	484	-	-	-
Insurance and Licenses	54,530	75,521	80,500	100,000	19,500
Professional Services	1,778	84	1,500	1,500	-
Postage	226	58	250	750	500
Advertising and Printing	383	1,101	2,000	3,500	1,500
Maintenance Bldg & Grns.	690	725	2,000	2,500	500
Auto Expense	1,339	3,710	3,000	3,000	-
Supplies	877	5,651	7,500	7,500	-
Office Supplies	494	1,772	2,500	2,500	-
Fuel	8,867	16,351	16,500	18,000	1,500
Dues & Subscriptions	424	593	750	1,500	750
Fixed Assets	-	56,373	8,500	-	(8,500)
Minor Equipment & Furniture	1,280	2,724	-	-	-
Rentals/ Contracts	1,003	1,304	1,000	1,500	500
Computer Software	1,088	35,495	30,000	30,000	-
Mobile & Data Services	1,090	1,720	2,500	2,750	250
Maintenance Contracts	-	2,016	2,500	2,500	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>82,149</b>	<b>205,683</b>	<b>161,000</b>	<b>177,500</b>	<b>16,500</b>
<b>Operating Budget Total</b>	<b>\$ 321,981</b>	<b>\$ 507,535</b>	<b>\$ 532,173</b>	<b>\$ 588,140</b>	<b>\$ 55,967</b>

<b>Fixed Asset Budget FY 2024</b>		
Fund: General		Department: Parks - Administration
Description	Fixed Asset	
None Budgeted		
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Parks - Administration Department - Total Full Time Staff of 5 Employees		
	1	Parks Director
	1	Assistant Parks Director
	1	Office Manager
	1	Social Media Specialist
	1	Administrative Assistant
<b>Salaries</b>		\$ 273,378
<b>Part-Time Salaries</b>		\$ 18,200
<b>Overtime</b>		\$ -
<b>Holiday Pay</b>		\$ 4,206
<b>Longevity Pay</b>		\$ -
<b>Total</b>		\$ 295,784

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Softball		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
SS-Miscellaneous Revenue	7,794	4,006	-	-	-
SS-Youth League Concessions	39,799	53,975	56,939	62,343	5,404
SS-Youth Tournament Concessions	53,116	59,784	67,314	59,079	(8,235)
SS-Adult League Concessions	13,792	17,196	21,521	16,651	(4,870)
SS-Adult Tournament Concessions	26,622	26,870	43,206	19,497	(23,709)
SS-Sponsorships	14,500	13,800	19,710	18,600	(1,110)
SS-League Entry Fees	74,085	80,100	105,060	71,835	(33,225)
SS-Tournament Entry Fees	27,340	20,445	20,000	30,710	10,710
SS-Gate Fees	14,620	20,095	15,796	13,165	(2,631)
SS-Field Rental	3,270	2,570	4,560	3,390	(1,170)
<b>Revenue Budget Total</b>	<b>\$ 274,939</b>	<b>\$ 298,841</b>	<b>\$ 354,106</b>	<b>\$ 295,270</b>	<b>\$ (58,836)</b>

Operating Budget FY 2024					
Fund: General			Department: Softball		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Softball	90,812	112,217	158,878	215,563	56,685
Holiday Pay	1,392	1,782	2,445	3,317	872
Group Insurance	14,230	13,641	25,000	38,000	13,000
Pension - City's Contribution	2,714	607	1,500	2,513	1,013
Payroll Taxes	17,837	17,749	13,533	30,137	16,604
Uniforms	-	1,330	2,000	2,000	-
Travel & Training	403	271	750	1,000	250
Part-Time Salaries	190,979	166,742	175,000	257,216	82,216
Overtime Salaries	11,351	4,906	10,000	10,000	-
Earned Benefits Payout	-	6,436	-	-	-
Medicare Contributions	4,172	4,151	5,021	7,048	2,027
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>333,890</b>	<b>329,831</b>	<b>394,127</b>	<b>566,794</b>	<b>172,667</b>
Telephone Expense	987	533	-	-	-
Insurance and Licenses	2,988	2,690	2,750	3,200	450
Professional Services	56	689	750	2,000	1,250
Postage	-	-	200	-	(200)
Advertising and Printing	-	739	2,500	5,000	2,500
Maintenance Bldg & Grns.	25,114	49,197	50,000	65,000	15,000
Equipment Maintenance	4,859	8,033	6,500	10,000	3,500
Auto Expense	2,299	5,213	3,500	3,500	-
Supplies	37,426	40,809	38,500	39,100	600
Office Supplies	816	186	1,000	1,000	-
Fuel	5,158	9,435	9,500	10,000	500
Dues & Subscriptions	4,845	4,680	5,000	5,000	-
Fixed Assets	68,543	35,550	-	7,400	7,400
Minor Equipment & Furniture	831	4,866	1,000	10,600	9,600
Rentals/ Contracts	8,248	9,447	10,000	10,000	-
Contract Labor	75,093	83,819	75,000	75,000	-
Concessions- Cost of Goods	88,711	98,761	85,000	85,000	-
Dry Goods- Cost of Goods	144	-	250	-	(250)
TShirt Cost-Sold in Concession	(3,715)	308	5,000	5,000	-
Mobile & Data Services	120	1,182	1,850	2,500	650
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>322,524</b>	<b>356,136</b>	<b>298,300</b>	<b>339,300</b>	<b>41,000</b>
<b>Operating Budget Total</b>	<b>\$ 656,414</b>	<b>\$ 685,967</b>	<b>\$ 692,427</b>	<b>\$ 906,094</b>	<b>\$ 213,667</b>

<b>Fixed Asset Budget FY 2024</b>			
Fund: General		Department: Softball	
Description			Fixed Asset
	1	Grasshopper broom attachment	3,900
	1	Micro rain sprinkler	3,500
<b>Total</b>			<b>\$ 7,400</b>

<b>Authorized Positions FY 2024</b>			
General Fund			
Softball Department - Total Full Time Staff of 5 Employees			
	1	Softball Coordinator	
	1	Concession Coordinator	
	1	Parks Maintenance Supervisor	
	2	Maintenance Worker	
<b>Salaries</b>			<b>\$ 215,563</b>
<b>Part-Time Salaries</b>			<b>\$ 257,216</b>
<b>Overtime</b>			<b>\$ 10,000</b>
<b>Holiday Pay</b>			<b>\$ 3,317</b>
<b>Longevity Pay</b>			<b>\$ -</b>
<b>Total</b>			<b>\$ 486,096</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Cemetery Care		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Burial Permits	39,243	40,570	42,720	41,480	(1,240)
<b>Revenue Budget Total</b>	<b>\$ 39,243</b>	<b>\$ 40,570</b>	<b>\$ 42,720</b>	<b>\$ 41,480</b>	<b>\$ (1,240)</b>

Operating Budget FY 2024					
Fund: General			Department: Cemetery Care		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Cemetery	92,133	112,185	131,269	164,505	33,236
Holiday Pay	1,428	1,936	2,020	2,531	511
Group Insurance	19,159	26,205	21,250	39,250	18,000
Pension - City's Contribution	-	1,133	3,250	3,759	509
Payroll Taxes	10,853	11,283	13,534	18,403	4,869
Uniforms	695	2,185	2,000	2,000	-
Travel & Training	-	-	500	500	-
Part-Time Salaries	84,719	76,478	80,000	123,792	43,792
Overtime Salaries	5,767	4,163	5,000	6,000	1,000
Unemployment/Wkms.Comp.	5,700	5,087	5,814	9,508	3,694
Medicare Contributions	2,538	2,639	3,165	4,303	1,138
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>222,990</b>	<b>243,296</b>	<b>267,802</b>	<b>374,551</b>	<b>106,749</b>
Telephone Expense	603	439	-	-	-
Insurance and Licenses	3,712	5,170	5,500	6,200	700
Professional Services	-	123	120	250	130
Advertising and Printing	-	107	100	100	-
Maintenance Bldg & Grns.	5,414	8,358	10,000	10,000	-
Equipment Maintenance	2,217	4,044	4,500	6,000	1,500
Auto Expense	8,846	4,597	10,000	8,500	(1,500)
Supplies	8,026	18,036	10,000	12,000	2,000
Office Supplies	387	-	500	500	-
Fuel	14,510	12,762	13,250	23,500	10,250
Dues & Subscriptions	25	85	100	100	-
Minor Equipment & Furniture	3,214	1,222	3,350	4,700	1,350
Rentals/ Contracts	-	-	-	500	500
Mobile & Data Services	128	551	1,110	1,200	90
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>47,081</b>	<b>55,495</b>	<b>58,530</b>	<b>73,550</b>	<b>15,020</b>
<b>Operating Budget Total</b>	<b>\$ 270,071</b>	<b>\$ 298,791</b>	<b>\$ 326,332</b>	<b>\$ 448,101</b>	<b>\$ 121,769</b>

Fixed Asset Budget FY 2024		
Fund: General	Department: Cemetery Care	
Description	Fixed Asset	
None Budgeted		
Total	\$	-

Authorized Positions FY 2024		
General Fund		
Cemetery Care Department - Total Full Time Staff of 4 Employees		
	1	Sexton
	1	Crew Leader
	2	Maintenance Worker
Salaries		\$ 164,505
Part-Time Salaries		\$ 123,792
Overtime		\$ 6,000
Holiday Pay		\$ 2,531
Longevity Pay		\$ -
Total		\$ 296,828

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Winter Wonderland		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
WWL-Skating Rink Concession	1,641	796	1,750	796	(954)
WWL-Skating Rink Admissions	6,681	4,971	8,000	5,068	(2,932)
WWL-Skating Rink Rental	260	520	1,250	520	(730)
WWL-Miscellaneous Revenue	(1,032)	3,794	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 7,550</b>	<b>\$ 10,081</b>	<b>\$ 11,000</b>	<b>\$ 6,384</b>	<b>\$ (4,616)</b>

Operating Budget FY 2024					
Fund: General			Department: Winter Wonderland		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Payroll Taxes	564	554	636	696	60
Uniforms	-	-	-	1,000	1,000
Part-Time Salaries	8,881	8,187	10,000	10,732	732
Overtime Salaries	210	985	250	500	250
Medicare Contributions	132	130	149	162	13
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>9,786</b>	<b>9,855</b>	<b>11,035</b>	<b>13,090</b>	<b>2,055</b>
Professional Services	-	563	-	1,000	1,000
Postage	58	-	75	-	(75)
Advertising and Printing	999	1,160	1,500	1,500	-
Maintenance Bldg & Grns.	520	632	1,500	3,500	2,000
Equipment Maintenance	62	49	1,000	1,000	-
Supplies	1,364	4,367	2,500	3,500	1,000
Office Supplies	-	-	-	250	250
Rentals/ Contracts	-	-	-	500	500
Concessions- Cost of Goods	-	-	2,000	2,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>3,003</b>	<b>6,770</b>	<b>8,575</b>	<b>13,250</b>	<b>4,675</b>
<b>Operating Budget Total</b>	<b>\$ 12,788</b>	<b>\$ 16,625</b>	<b>\$ 19,610</b>	<b>\$ 26,340</b>	<b>\$ 6,730</b>

<b>Fixed Asset Budget FY 2024</b>		
	<b>Fund: General</b>	<b>Department: Winter Wonderland</b>
<b>Description</b>		<b>Fixed Asset</b>
	None Budgeted	
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
	<b>General Fund</b>	
	<b>Winter Wonderland Department - Total Full Time Staff of 0 Employees</b>	
<b>Salaries</b>		\$ -
<b>Part-Time Salaries</b>		\$ 10,732
<b>Overtime</b>		\$ 500
<b>Holiday Pay</b>		\$ -
<b>Longevity Pay</b>		\$ -
<b>Total</b>		\$ 11,232

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Urban Parks		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	4,725	222	-	-	-
Revenue Budget Total	\$ 4,725	\$ 222	\$ -	\$ -	\$ -

Operating Budget FY 2024					
Fund: General			Department: Urban Parks		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Urban Parks	149,991	158,374	170,000	166,359	(3,641)
Holiday Pay	2,311	2,255	2,616	2,560	(56)
Group Insurance	19,005	15,362	15,750	6,500	(9,250)
Pension - City's Contribution	2,467	2,131	2,520	-	(2,520)
Payroll Taxes	16,510	17,917	17,429	18,582	1,153
Uniforms	2,347	2,577	2,000	2,500	500
Travel & Training	255	122	300	500	200
Part-Time Salaries	110,777	120,187	100,000	124,792	24,792
Overtime Salaries	10,647	13,816	7,500	5,000	(2,500)
Medicare Contributions	3,861	4,190	4,076	4,345	269
Longevity Pay	1,000	1,000	1,000	1,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>319,172</b>	<b>337,932</b>	<b>323,191</b>	<b>332,138</b>	<b>8,947</b>
Insurance and Licenses	20	10	50	-	(50)
Professional Services	63	151	125	250	125
Advertising and Printing	1,044	934	1,500	2,500	1,000
Maintenance Bldg & Grns.	25,805	24,011	30,000	60,000	30,000
Equipment Maintenance	11,258	7,084	12,000	12,000	-
Auto Expense	6,072	5,647	8,000	8,000	-
Supplies	24,072	27,341	25,000	25,000	-
Office Supplies	13	10	1,500	500	(1,000)
Fuel	14,754	30,271	30,000	25,000	(5,000)
Fixed Assets	102,623	74,767	5,000	-	(5,000)
Minor Equipment & Furniture	1,397	1,944	3,300	3,000	(300)
Rentals/Contracts	-	-	-	500	500
Mobile & Data Services	-	92	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>187,121</b>	<b>172,262</b>	<b>116,475</b>	<b>136,750</b>	<b>20,275</b>
<b>Operating Budget Total</b>	<b>\$ 506,292</b>	<b>\$ 510,193</b>	<b>\$ 439,666</b>	<b>\$ 468,888</b>	<b>\$ 29,222</b>

<b>Fixed Asset Budget FY 2024</b>		
	Fund: General	Department: Urban Parks
Description		Fixed Asset
	None Budgeted	
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Urban Parks Department - Total Full Time Staff of 4 Employees		
	1	Crew Leader
	3	Maintenance Worker
Salaries		\$ 166,359
Part-Time Salaries		\$ 124,792
Overtime		\$ 5,000
Holiday Pay		\$ 2,560
Longevity Pay		\$ 1,000
<b>Total</b>		\$ 299,711

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Craighead Forest Park		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
CFP-Pavilion Rentals	29,970	26,580	25,000	24,283	(717)
CFP-Campground Fees	133,062	129,677	125,000	123,480	(1,520)
CFP-Miscellaneous Revenue	1,601	1,542	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 164,633</b>	<b>\$ 157,799</b>	<b>\$ 150,000</b>	<b>\$ 147,763</b>	<b>\$(2,237)</b>

Operating Budget FY 2024					
Fund: General			Department: Craighead Forest Park		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- CFP	153,844	170,603	213,327	227,283	13,956
Holiday Pay	2,356	2,597	3,282	3,497	215
Group Insurance	27,656	18,781	30,500	31,500	1,000
Pension - City's Contribution	6,193	6,307	8,630	7,049	(1,581)
Payroll Taxes	13,506	14,376	19,102	21,860	2,758
Uniforms	3,222	2,529	3,500	4,000	500
Travel & Training	-	-	300	500	200
Part-Time Salaries	68,600	59,204	85,000	114,808	29,808
Overtime Salaries	2,690	5,599	4,500	5,000	500
Earned Benefits Payout	1,243	-	-	-	-
Medicare Contributions	3,159	3,362	4,467	5,112	645
Longevity Pay	2,000	2,000	2,000	2,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>284,469</b>	<b>285,359</b>	<b>374,608</b>	<b>422,609</b>	<b>48,001</b>
Telephone Expense	1,025	184	-	-	-
Insurance and Licenses	80	70	100	-	(100)
Professional Services	-	110	50	300	250
Advertising and Printing	1,339	3,303	2,500	2,500	-
Maintenance Bldg & Grns.	8,150	31,836	30,000	55,000	25,000
Equipment Maintenance	13,954	7,392	10,000	10,000	-
Auto Expense	2,760	5,241	6,500	6,500	-
Supplies	24,652	28,002	25,000	30,000	5,000
Office Supplies	-	11	100	100	-
Fuel	8,166	12,006	12,000	16,000	4,000
Dues & Subscriptions	-	63	100	100	-
Fixed Assets	39,348	54,699	-	-	-
Minor Equipment & Furniture	2,278	15,614	15,000	17,200	2,200
Mobile & Data Services	366	1,381	1,650	2,000	350
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>102,119</b>	<b>159,911</b>	<b>103,000</b>	<b>139,700</b>	<b>36,700</b>
<b>Operating Budget Total</b>	<b>\$ 386,587</b>	<b>\$ 445,270</b>	<b>\$ 477,608</b>	<b>\$ 562,309</b>	<b>\$ 84,701</b>

Fixed Asset Budget FY 2024		
	Fund: General	Department: Craighead Forest Park
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2024		
General Fund		
Craighead Forest Park Department - Total Full Time Staff of 5 Employees		
	1	Parks Maintenance Supervisor
	1	Crew Leader
	3	Maintenance Worker
Salaries		\$ 227,283
Part-Time Salaries		\$ 114,808
Overtime		\$ 5,000
Holiday Pay		\$ 3,497
Longevity Pay		\$ 2,000
Total		\$ 352,588

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Joe Mack Campbell Park		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Joe Mack Campbell Park Revenue	16,960	28,678	36,133	21,193	(14,940)
JMC-Sponsorships	198,280	200,500	200,000	1,153,250	953,250
JMC-Miscellaneous Revenue	607	189	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 215,847</b>	<b>\$ 229,368</b>	<b>\$ 236,133</b>	<b>\$ 1,174,443</b>	<b>\$ 938,310</b>

Operating Budget FY 2024					
Fund: General			Department: Joe Mack Campbell Park		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- JMC	121,755	133,578	139,785	150,812	11,027
Holiday Pay	1,905	2,081	2,151	2,321	170
Group Insurance	10,006	14,499	15,250	16,000	750
Pension - City's Contribution	5,781	6,271	7,350	7,049	(301)
Payroll Taxes	13,707	15,251	17,077	17,912	835
Uniforms	2,348	1,554	4,000	3,000	(1,000)
Travel & Training	90	-	300	500	200
Part-Time Salaries	89,212	105,315	125,000	122,284	(2,716)
Overtime Salaries	11,392	9,774	7,500	12,500	5,000
Medicare Contributions	3,206	3,567	3,994	4,189	195
Longevity Pay	-	-	1,000	1,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>259,402</b>	<b>291,890</b>	<b>323,407</b>	<b>337,567</b>	<b>14,160</b>
Telephone Expense	138	353	-	-	-
Insurance and Licenses	210	158	250	200	(50)
Professional Services	42	63	250	250	-
Advertising and Printing	-	1,704	4,000	5,000	1,000
Maintenance Bldg & Grns.	34,740	63,535	50,000	115,000	65,000
Equipment Maintenance	12,350	16,740	20,000	15,000	(5,000)
Auto Expense	3,663	11,451	5,500	5,000	(500)
Supplies	33,562	24,953	30,000	35,000	5,000
Office Supplies	-	-	250	300	50
Fuel	7,487	19,626	15,500	19,000	3,500
Fixed Assets	45,838	116,085	7,800	-	(7,800)
Minor Equipment & Furniture	9,731	4,520	3,000	14,000	11,000
Rentals/Contracts	227	22	500	500	-
Mobile & Data Services	515	828	1,300	1,100	(200)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>148,505</b>	<b>260,037</b>	<b>138,350</b>	<b>210,350</b>	<b>72,000</b>
<b>Operating Budget Total</b>	<b>\$ 407,907</b>	<b>\$ 551,927</b>	<b>\$ 461,757</b>	<b>\$ 547,917</b>	<b>\$ 86,160</b>

<b>Fixed Asset Budget FY 2024</b>		
	<b>Fund: General</b>	<b>Department: Joe Mack Campbell Park</b>
<b>Description</b>		<b>Fixed Asset</b>
	None Budgeted	
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
<b>General Fund</b>		
<b>Joe Mack Campbell Park Department - Total Full Time Staff of 3 Employees</b>		
	1	Parks Maintenance Supervisor
	2	Maintenance Worker
<b>Salaries</b>		\$ 150,812
<b>Part-Time Salaries</b>		\$ 122,284
<b>Overtime</b>		\$ 12,500
<b>Holiday Pay</b>		\$ 2,321
<b>Longevity Pay</b>		\$ 1,000
<b>Total</b>		\$ 288,917

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Miracle League		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
ML-Miscellaneous Revenue	82	2,030	-	-	-
ML-Youth League Concessions	873	1,143	384	1,470	1,086
ML-Youth Tournament Concessions	747	48	-	48	48
ML-Sponsorships	1,050	1,800	7,000	2,400	(4,600)
ML-League Entry Fees	3,115	3,210	3,200	4,890	1,690
ML-Field Rental	500	600	-	-	-
ML-Donations	5,256	523	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 11,623</b>	<b>\$ 9,354</b>	<b>\$ 10,584</b>	<b>\$ 8,808</b>	<b>\$ (1,776)</b>

Operating Budget FY 2024					
Fund: General			Department: Miracle League		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Payroll Taxes	1,627	1,530	2,201	1,715	(486)
Travel & Training	-	135	-	-	-
Part-Time Salaries	26,248	24,353	35,000	23,000	(12,000)
Overtime Salaries	-	330	500	400	(100)
Medicare Contributions	381	358	515	401	(114)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>28,256</b>	<b>26,706</b>	<b>38,216</b>	<b>25,516</b>	<b>(12,700)</b>
Insurance and Licenses	1,743	1,980	2,100	2,750	650
Professional Services	-	42	100	100	-
Advertising and Printing	92	192	1,000	1,000	-
Maintenance Bldg & Grns.	18,129	6,802	5,000	5,000	-
Equipment Maintenance	66	1,913	1,000	1,500	500
Supplies	1,913	13,878	10,000	10,000	-
Office Supplies	-	-	250	250	-
Dues & Subscriptions	800	500	1,000	1,000	-
Concessions- Cost of Goods	32	-	3,000	3,000	-
<b>Operating Budget Total</b>	<b>\$ 51,031</b>	<b>\$ 52,012</b>	<b>\$ 61,666</b>	<b>\$ 50,116</b>	<b>\$ (11,550)</b>

<b>Fixed Asset Budget FY 2024</b>		
	Fund: General	Department: Miracle League
Description		Fixed Asset
	None Budgeted	
Total		\$ -

<b>Authorized Positions FY 2024</b>		
	General Fund	
	Miracle League Department - Total Full Time Staff of 0 Employees	
Salaries		\$ -
Part-Time Salaries		\$ 23,000
Overtime		\$ 400
Holiday Pay		\$ -
Longevity Pay		\$ -
Total		\$ 23,400

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Community Centers		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
E.B. Watson Center Revenue	4,280	9,870	9,778	13,650	3,872
Earl Bell Center Revenue	9,087	9,389	6,977	9,988	3,011
Allen Park Revenue	6,930	14,675	13,763	9,565	(4,198)
Parker Park Revenue	12,430	8,319	8,593	7,776	(817)
Contract Instructor Fees	1,153	5,176	4,612	7,494	2,882
Miles Park Revenue	100	900	-	390	390
Miscellaneous Revenue	24	592	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 34,004</b>	<b>\$ 48,921</b>	<b>\$ 43,723</b>	<b>\$ 48,863</b>	<b>\$ 5,140</b>

Operating Budget FY 2024					
Fund: General			Department: Community Centers		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Community Centers	40,134	46,466	48,781	47,854	(927)
Holiday Pay	620	715	751	737	(14)
Group Insurance	4,682	4,849	5,150	5,500	350
Pension - City's Contribution	2,088	2,434	2,520	530	(1,990)
Payroll Taxes	13,787	13,749	14,417	20,422	6,005
Uniforms	274	243	750	2,500	1,750
Travel & Training	-	-	-	500	500
Part-Time Salaries	181,141	174,574	180,000	273,300	93,300
Overtime Salaries	1,327	892	1,500	6,000	4,500
Medicare Contributions	3,224	3,215	3,372	4,776	1,404
Longevity Pay	1,000	1,500	1,500	-	(1,500)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>248,278</b>	<b>248,637</b>	<b>258,741</b>	<b>362,119</b>	<b>103,378</b>
Telephone Expense	-	92	-	-	-
Insurance and Licenses	25	35	50	50	-
Professional Services	35	311	200	550	350
Postage	-	13	-	-	-
Advertising and Printing	-	337	-	750	750
Maintenance Bldg & Grns.	1,042	1,063	15,000	20,000	5,000
Equipment Maintenance	296	2,033	2,500	2,500	-
Auto Expense	1,475	1,977	1,500	2,500	1,000
Supplies	23,089	36,276	40,000	50,250	10,250
Office Supplies	492	1,699	1,500	2,000	500
Fixed Assets	25,000	20,247	-	-	-
Minor Equipment & Furniture	6,503	3,559	2,500	-	(2,500)
Rentals/Contracts	-	-	-	500	500
Mobile & Data Services	-	258	600	600	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>57,958</b>	<b>67,900</b>	<b>63,850</b>	<b>79,700</b>	<b>15,850</b>
<b>Operating Budget Total</b>	<b>\$ 306,236</b>	<b>\$ 316,537</b>	<b>\$ 322,591</b>	<b>\$ 441,819</b>	<b>\$ 119,228</b>

<b>Fixed Asset Budget FY 2024</b>		
	Fund: General	Department: Community Centers
Description		Fixed Asset
	None Budgeted	
Total		\$ -

<b>Authorized Positions FY 2024</b>		
	General Fund	
	Community Centers Department - Total Full Time Staff of 1 Employees	
	1	Custodian
Salaries		\$ 47,854
Part-Time Salaries		\$ 273,300
Overtime		\$ 6,000
Holiday Pay		\$ 737
Longevity Pay		\$ -
Total		\$ 327,891

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Shooting Sports Complex		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Concessions Sale	-	624	3,500	5,201	1,701
SSC-Sponsorship	147,000	45,000	60,000	37,500	(22,500)
SSC- Membership Fees	34,827	57,959	48,224	61,560	13,336
SSC- Merchandise Fees	11,602	54,975	57,185	59,359	2,174
SSC-Tournament Entry Fees	-	16,632	20,000	44,985	24,985
<b>Revenue Budget Total</b>	<b>\$ 11,602</b>	<b>\$ 176,426</b>	<b>\$ 188,909</b>	<b>\$ 208,605</b>	<b>\$ 19,696</b>

Operating Budget FY 2024					
Fund: General			Department: Shooting Sports Complex		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries-Shooting Sports Complex	-	80,996	159,498	206,018	46,520
Holiday Pay	-	1,074	2,454	3,170	716
Group Insurance	-	13,622	30,100	32,500	2,400
Pension - City's Contribution	-	-	2,394	4,112	1,718
Payroll Taxes	4,029	16,637	17,946	32,390	14,444
Uniforms	5,383	3,206	3,500	3,500	-
Travel & Training	120	84	2,500	2,500	-
Part-Time Salaries	62,249	187,614	125,000	308,248	183,248
Overtime Salaries	2,731	4,186	2,500	5,000	2,500
Earned Benefits Payout	-	10	-	-	-
Medicare Contributions	942	3,891	4,197	7,575	3,378
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>75,455</b>	<b>311,320</b>	<b>350,089</b>	<b>605,013</b>	<b>254,924</b>
Telephone Expense	362	364	-	-	-
Insurance and Licenses	-	4,620	4,850	10,500	5,650
Professional Services	147	1,316	500	1,000	500
Postage	104	58	250	-	(250)
Advertising and Printing	1,548	962	2,500	15,000	12,500
Maintenance Bldg & Grns.	2,989	14,764	50,000	50,000	-
Equipment Maintenance	-	2,388	6,000	10,000	4,000
Auto Expense	22	2,662	2,500	3,500	1,000
Supplies	34,209	135,617	100,000	100,000	-
Office Supplies	167	1,179	1,500	1,500	-
Fuel	-	6,385	6,000	21,000	15,000
Dues & Subscriptions	-	1,181	2,500	2,500	-
Fixed Assets	30,000	236,195	12,500	22,500	10,000
Minor Equipment & Furniture	703	12,455	3,900	19,200	15,300
Rentals/Contracts	2,170	8,172	5,000	5,000	-
Concessions- Cost of Goods	-	17,700	15,000	25,000	10,000
Mobile & Data Services	-	1,672	2,950	4,000	1,050
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>72,420</b>	<b>447,690</b>	<b>215,950</b>	<b>290,700</b>	<b>74,750</b>
<b>Operating Budget Total</b>	<b>\$ 147,875</b>	<b>\$ 759,010</b>	<b>\$ 566,039</b>	<b>\$ 895,713</b>	<b>\$ 329,674</b>

<b>Fixed Asset Budget FY 2024</b>			
Fund: General		Department: Shooting Sports Complex	
Description			Fixed Asset
	1	4 seat cart	12,000
	2	Bleachers	8,000
	1	Wire welder	2,500
<b>Total</b>			<b>\$ 22,500</b>

<b>Authorized Positions FY 2024</b>			
General Fund			
Shooting Sports Complex Department - Total Full Time Staff of 5 Employees			
	1	Maintenance Supervisor	
	2	Program Coordinator	
	2	Maintenance Worker	
<b>Salaries</b>			<b>\$ 206,018</b>
<b>Part-Time Salaries</b>			<b>\$ 308,248</b>
<b>Overtime</b>			<b>\$ 5,000</b>
<b>Holiday Pay</b>			<b>\$ 3,170</b>
<b>Longevity Pay</b>			<b>\$ -</b>
<b>Total</b>			<b>\$ 522,436</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Jonesboro Pool Center		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
JPC Concessions	16,105	15,374	15,650	12,840	(2,810)
JPC Admissions	36,057	40,589	41,401	33,189	(8,212)
JPC Rentals	24,145	15,190	15,493	17,810	2,317
<b>Revenue Budget Total</b>	<b>\$ 76,307</b>	<b>\$ 71,153</b>	<b>\$ 72,544</b>	<b>\$ 63,839</b>	<b>\$ (8,705)</b>

Operating Budget FY 2024					
Fund: General			Department: Jonesboro Pool Center		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries-Pool Center	-	-	-	41,324	41,324
Holiday Pay	-	-	-	636	636
Group Insurance	-	-	-	11,000	11,000
Pension - City's Contribution	-	-	-	1,240	1,240
Payroll Taxes	5,679	6,090	8,268	12,316	4,048
Uniforms	1,779	1,145	2,000	5,000	3,000
Travel & Training	-	-	1,270	1,500	230
Part-Time Salaries	90,469	95,011	90,000	153,190	63,190
Overtime Salaries	1,122	3,218	2,500	3,500	1,000
Medicare Contributions	1,328	1,424	1,341	2,880	1,539
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>100,377</b>	<b>106,889</b>	<b>105,379</b>	<b>232,586</b>	<b>127,207</b>
Utilities	-	12,981	4,000	11,500	7,500
Insurance and Licenses	69	45	50	1,800	1,750
Professional Services	-	198	200	200	-
Advertising and Printing	-	-	-	1,000	1,000
Maintenance Bldg & Grns.	23,183	7,965	35,000	45,000	10,000
Equipment Maintenance	-	400	2,500	5,000	2,500
Auto Expense	-	-	-	2,000	2,000
Supplies	23,536	29,277	33,730	56,500	22,770
Office Supplies	18	-	150	750	600
Fuel	479	-	-	-	-
Dues & Subscriptions	201	195	250	500	250
Fixed Assets	2,628	12,923	-	20,500	20,500
Minor Equipment & Furniture	-	2,474	1,500	12,900	11,400
Rentals/Contracts	571	1,517	750	3,000	2,250
Concessions-Cost of Goods Sold	10,414	10,873	18,000	16,500	(1,500)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>61,099</b>	<b>78,848</b>	<b>96,130</b>	<b>177,150</b>	<b>81,020</b>
<b>Operating Budget Total</b>	<b>\$ 161,476</b>	<b>\$ 185,737</b>	<b>\$ 201,509</b>	<b>\$ 409,736</b>	<b>\$ 208,227</b>

<b>Fixed Asset Budget FY 2024</b>			
Fund: General		Department: Jonesboro Pool Center	
Description			Fixed Asset
	1	Commercial vacuum (Nettleton)	6,500
	1	Commercial vacuum (Parker)	6,500
	1	Pool vacuum MAXI Sweep (Parker)	6,000
	1	Lifeguard 4' chair (Parker)	1,500
<b>Total</b>			<b>\$ 20,500</b>

<b>Authorized Positions FY 2024</b>			
General Fund			
Jonesboro Pool Center Department - Total Full Time Staff of 1 Employees			
	1	Pool Coordinator	
Salaries			\$ 41,324
Part-Time Salaries			\$ 153,190
Overtime			\$ 3,500
Holiday Pay			\$ 636
Longevity Pay			\$ -
<b>Total</b>			<b>\$ 198,650</b>

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Parks - Sports Programs		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2024					
Fund: General			Department: Parks - Sports Programs		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Sports Programs	104,337	113,717	128,608	134,781	6,173
Holiday Pay	1,758	1,246	1,879	2,074	195
Group Insurance	22,739	22,542	25,775	27,000	1,225
Pension - City's Contribution	5,123	5,748	6,888	7,049	161
Payroll Taxes	11,114	11,826	13,149	14,288	1,139
Uniforms	337	221	500	1,000	500
Travel & Training	23	281	250	1,000	750
Part-Time Salaries	79,800	87,832	80,000	93,100	13,100
Overtime Salaries	1,122	227	1,500	500	(1,000)
Earned Benefits Payout	5,130	-	-	-	-
Medicare Contributions	2,599	2,766	3,075	3,341	266
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>234,082</b>	<b>246,405</b>	<b>261,624</b>	<b>284,133</b>	<b>22,509</b>
Telephone Expense	1,454	578	-	-	-
Professional Services	28	81	75	300	225
Postage	-	-	150	-	(150)
Advertising and Printing	460	312	1,500	2,500	1,000
Maintenance Bldg & Grns.	1,084	-	1,500	1,500	-
Equipment Maintenance	845	2,248	1,500	3,500	2,000
Auto Expense	2,644	1,108	3,000	2,500	(500)
Supplies	16,359	23,315	16,000	20,000	4,000
Office Supplies	622	831	750	500	(250)
Fuel	5,134	12,148	12,000	13,500	1,500
Fixed Assets	-	-	-	21,000	21,000
Minor Equipment & Furniture	736	-	-	-	-
Rentals/ Contracts	2,088	2,687	2,000	2,000	-
Mobile & Data Services	-	1,079	1,150	1,150	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>31,453</b>	<b>44,388</b>	<b>39,625</b>	<b>68,450</b>	<b>28,825</b>
<b>Operating Budget Total</b>	<b>\$ 265,534</b>	<b>\$ 290,793</b>	<b>\$ 301,249</b>	<b>\$ 352,583</b>	<b>\$ 51,334</b>

<b>Fixed Asset Budget FY 2024</b>			
Fund: General		Department: Parks - Sports Programs	
Description			Fixed Asset
	6	Aluma soccer goals	21,000
<b>Total</b>			<b>\$ 21,000</b>

<b>Authorized Positions FY 2024</b>			
General Fund			
Parks - Sports Programs Department - Total Full Time Staff of 3 Employees			
	3	Youth Sports Coordinator	
Salaries			\$ 134,781
Part-Time Salaries			\$ 93,100
Overtime			\$ 500
Holiday Pay			\$ 2,074
Longevity Pay			\$ -
<b>Total</b>			<b>\$ 230,455</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Sanitation Combined		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue/Funding	2,309	4,941	-	-	-
Incinerator Tipping Fees	35,170	41,678	41,868	49,158	7,290
Recycling Proceeds	43,023	44,732	58,000	54,212	(3,788)
Sale of City Property	122,235	211,405	28,500	29,465	965
<b>Revenue Budget Total</b>	<b>\$ 202,737</b>	<b>\$ 302,756</b>	<b>\$ 128,368</b>	<b>\$ 132,835</b>	<b>\$ 4,467</b>

Operating Budget FY 2024					
Fund: General			Department: Sanitation Combined		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries	1,390,804	1,448,529	1,675,948	1,708,758	32,810
Holiday Pay	21,725	21,565	25,786	26,290	504
Group Insurance	248,272	246,590	270,000	238,500	(31,500)
Pension - City's Contribution	51,075	52,711	62,500	63,385	885
Payroll Taxes	89,171	96,848	115,642	116,871	1,229
Uniform Expense	16,326	20,700	23,200	23,200	-
Travel & Training	1,175	2,804	5,500	5,000	(500)
Part-Time Salaries	37,769	102,862	93,500	75,000	(18,500)
Overtime Salaries	51,392	57,979	55,000	61,500	6,500
Earned Benefits Payout	28,550	25,290	-	-	-
Unemployment/Wkms.Comp.	81,108	75,163	102,165	131,089	28,924
Medicare Contributions	20,855	22,650	27,045	26,332	(713)
Longevity Pay	16,000	14,000	15,000	13,500	(1,500)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>2,054,222</b>	<b>2,187,689</b>	<b>2,471,286</b>	<b>2,489,425</b>	<b>18,139</b>
Telephone Expense	2,223	508	-	-	-
Insurance and Licenses	44,772	56,784	77,450	100,000	22,550
Professional Services	888	107,690	11,500	2,500	(9,000)
Postage	85	-	100	250	150
Advertising and Printing	1,891	2,331	7,200	9,700	2,500
Maintenance Bldg & Grns.	7	-	-	-	-
Equipment Maintenance	33,786	13,238	91,000	98,500	7,500
Auto Expense	252,613	295,868	285,000	283,000	(2,000)
Supplies	154,495	239,880	247,000	284,000	37,000
Office Supplies	705	1,273	1,500	1,500	-
Fuel	225,424	409,502	413,000	413,500	500
Dues & Subscriptions	20	20	20	500	480
Fixed Assets	60,000	154,522	5,000	-	(5,000)
Fixed Assets	5,098	9,685	3,000	-	(3,000)
Rentals/Contracts	3,617	1,825	2,000	1,000	(1,000)
Tipping Fees	1,496,428	1,603,507	1,725,000	1,725,000	-
Recycling Processing	74,726	68,339	80,000	70,500	(9,500)
Computer Software	-	-	10,000	2,000	(8,000)
Mobile & Data Services	-	1,200	8,000	9,920	1,920
Interest Expense	19,203	48,225	77,350	77,350	-
Principal Payment	688,303	581,761	876,950	876,950	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>3,064,282</b>	<b>3,596,157</b>	<b>3,921,070</b>	<b>3,956,170</b>	<b>35,100</b>
<b>Operating Budget Total</b>	<b>\$ 5,118,504</b>	<b>\$ 5,783,846</b>	<b>\$ 6,392,356</b>	<b>\$ 6,445,595</b>	<b>\$ 53,239</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Sanitation - Administration		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	1,411	2,752	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 1,411</b>	<b>\$ 2,752</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget FY 2024					
Fund: General			Department: Sanitation - Administration		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Sanitation Admin.	129,126	147,050	184,303	231,649	47,346
Holiday Pay	2,359	2,688	2,836	3,564	728
Group Insurance	5,897	11,986	21,250	27,500	6,250
Pension - City's Contribution	6,575	7,347	9,600	10,123	523
Payroll Taxes	9,617	10,020	12,811	14,645	1,834
Uniforms	325	1,240	1,000	1,000	-
Travel & Training	125	469	2,000	2,000	-
Part-Time Salaries	-	6,891	18,500	-	(18,500)
Overtime Salaries	20	-	-	-	-
Earned Benefits Payout	24,142	7,913	-	-	-
Medicare Contributions	2,249	2,343	2,996	2,425	(571)
Longevity Pay	-	1,000	1,000	1,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>180,436</b>	<b>198,947</b>	<b>256,296</b>	<b>293,906</b>	<b>37,610</b>
Telephone Expense	2,223	508	-	-	-
Insurance and Licenses	8,335	54,909	75,500	98,000	22,500
Professional Services	79	106,713	10,000	-	(10,000)
Postage	55	-	100	100	-
Advertising and Printing	290	563	2,000	3,000	1,000
Maintenance Bldg & Grns.	7	-	-	-	-
Equipment Maintenance	79	-	500	-	(500)
Auto Expense	329	799	3,000	3,000	-
Supplies	2,968	1,911	6,000	6,000	-
Office Supplies	496	1,168	1,500	1,500	-
Fuel	937	1,424	2,500	5,000	2,500
Dues & Subscriptions	20	20	20	500	480
Fixed Assets	30,000	-	5,000	-	(5,000)
Minor Equipment & Furniture	2,149	4,853	3,000	-	(3,000)
Rentals/ Contracts	619	634	1,000	1,000	-
Computer Software	-	-	10,000	-	(10,000)
Mobile & Data Services	-	1,200	7,580	9,500	1,920
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>48,587</b>	<b>174,703</b>	<b>127,700</b>	<b>127,600</b>	<b>(100)</b>
<b>Operating Budget Total</b>	<b>\$ 229,023</b>	<b>\$ 373,649</b>	<b>\$ 383,996</b>	<b>\$ 421,506</b>	<b>\$ 37,510</b>

<b>Fixed Asset Budget FY 2024</b>		
Fund: General		Department: Sanitation - Administration
Description	Fixed Asset	
None Budgeted		
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Sanitation - Administration Department - Total Full Time Staff of 4 Employees		
	1	Sanitation Superintendent
	1	Sanitation Supervisor
	1	Fleet Supervisor
	1	Administrative Assistant
Salaries		\$ 231,649
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 3,564
Longevity Pay		\$ 1,000
<b>Total</b>		<b>\$ 236,213</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Sanitation - Incinerator		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Incinerator Tipping Fees	35,170	41,678	41,868	49,158	7,290
<b>Revenue Budget Total</b>	<b>\$ 35,170</b>	<b>\$ 41,678</b>	<b>\$ 41,868</b>	<b>\$ 49,158</b>	<b>\$ 7,290</b>

Operating Budget FY 2024					
Fund: General			Department: Sanitation - Incinerator		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Sanitation Incinerator	89,243	81,164	86,475	83,002	(3,473)
Holiday Pay	1,366	1,251	1,331	1,277	(54)
Group Insurance	18,389	18,787	20,500	10,500	(10,000)
Pension - City's Contribution	3,734	1,671	2,100	3,180	1,080
Payroll Taxes	5,087	5,213	5,567	6,868	1,301
Uniforms	1,007	1,190	1,200	1,200	-
Travel & Training	675	1,622	2,000	2,000	-
Part-Time Salaries	-	-	-	25,000	25,000
Overtime Salaries	1,626	3,288	2,000	1,500	(500)
Earned Benefits Payout	-	10,672	-	-	-
Medicare Contributions	1,190	1,219	1,302	1,606	304
Longevity Pay	1,000	1,000	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>123,318</b>	<b>127,077</b>	<b>122,475</b>	<b>136,133</b>	<b>13,658</b>
Insurance and Licenses	925	720	700	1,000	300
Professional Services	239	477	500	1,000	500
Advertising and Printing	1,476	1,199	1,200	1,200	-
Equipment Maintenance	33,100	9,040	84,500	84,500	-
Auto Expense	12,739	9,705	12,000	5,000	(7,000)
Supplies	4,979	5,087	8,000	10,000	2,000
Office Supplies	-	29	-	-	-
Fuel	3,457	9,079	10,000	13,500	3,500
Minor Equipment & Furniture	-	681	-	-	-
Rentals/ Contracts	429	-	-	-	-
Computer Software	-	-	-	2,000	2,000
Mobile & Data Services	-	-	420	420	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>57,344</b>	<b>36,016</b>	<b>117,320</b>	<b>118,620</b>	<b>1,300</b>
<b>Operating Budget Total</b>	<b>\$ 180,662</b>	<b>\$ 163,093</b>	<b>\$ 239,795</b>	<b>\$ 254,753</b>	<b>\$ 14,958</b>

<b>Fixed Asset Budget FY 2024</b>		
Fund: General		Department: Sanitation - Incinerator
Description		Fixed Asset
	None Budgeted	
Total	.	\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Sanitation - Incinerator Department - Total Full Time Staff of 2 Employees		
	2	Equipment Operator
Salaries		\$ 83,002
Part-Time Salaries		\$ 25,000
Overtime		\$ 1,500
Holiday Pay		\$ 1,277
Longevity Pay		\$ -
Total		\$ 110,779

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Sanitation - Residential		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	898	2,189	-	-	-
Sale of City Property	112,160	203,780	20,000	23,190	3,190
<b>Revenue Budget Total</b>	<b>\$ 113,058</b>	<b>\$ 205,969</b>	<b>\$ 20,000</b>	<b>\$ 23,190</b>	<b>\$ 3,190</b>

Operating Budget FY 2024					
Fund: General			Department: Sanitation - Residential		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Sanit. Residential	1,113,168	1,148,789	1,329,392	1,317,106	(12,286)
Holiday Pay	16,767	16,531	20,453	20,264	(189)
Group Insurance	217,424	206,107	218,000	190,000	(28,000)
Pension - City's Contribution	38,448	39,798	45,800	45,842	42
Payroll Taxes	70,798	77,025	92,308	90,201	(2,107)
Uniforms	14,255	17,177	20,000	20,000	-
Travel & Training	375	691	1,000	1,000	-
Part-Time Salaries	37,769	95,971	75,000	50,000	(25,000)
Overtime Salaries	48,971	49,404	50,000	55,000	5,000
Earned Benefits Payout	3,896	6,704	-	-	-
Unemployment/Wkms.Comp.	81,108	75,163	102,165	131,089	28,924
Medicare Contributions	16,558	18,014	21,588	21,095	(493)
Longevity Pay	15,000	12,000	14,000	12,500	(1,500)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>1,674,537</b>	<b>1,763,373</b>	<b>1,989,706</b>	<b>1,954,097</b>	<b>(35,609)</b>
Insurance and Licenses	35,512	1,155	1,250	1,000	(250)
Professional Services	570	500	1,000	1,500	500
Postage	30	-	-	150	150
Advertising and Printing	125	406	2,000	3,000	1,000
Equipment Maintenance	528	3,384	4,000	12,000	8,000
Auto Expense	227,497	267,412	250,000	250,000	-
Supplies	139,457	226,012	225,000	260,000	35,000
Office Supplies	210	47	-	-	-
Fuel	200,483	369,481	370,000	370,000	-
Fixed Assets	30,000	-	-	-	-
Minor Equipment & Furniture	2,949	4,150	-	-	-
Rentals/ Contracts	2,164	859	500	-	(500)
Tipping Fees	1,475,968	1,579,780	1,700,000	1,700,000	-
Interest Expense	19,203	48,225	77,350	77,350	-
Principal Payment	688,303	581,761	876,950	876,950	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>2,822,998</b>	<b>3,083,170</b>	<b>3,508,050</b>	<b>3,551,950</b>	<b>43,900</b>
<b>Operating Budget Total</b>	<b>\$ 4,497,534</b>	<b>\$ 4,846,543</b>	<b>\$ 5,497,756</b>	<b>\$ 5,506,047</b>	<b>\$ 8,291</b>

<b>Fixed Asset Budget FY 2024</b>		
	Fund: General	Department: Sanitation - Residential
Description		Fixed Asset
	None Budgeted	
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Sanitation - Residential Department - Total Full Time Staff of 32 Employees		
	1	Sanitation Supervisor
	1	Fleet Technician II
	20	Equipment Operator
	9	Sanitation Worker
	1	Fleet Service Worker
Salaries		\$ 1,317,106
Part-Time Salaries		\$ 50,000
Overtime		\$ 55,000
Holiday Pay		\$ 20,264
Longevity Pay		\$ 12,500
<b>Total</b>		\$ 1,454,870

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Sanitation - Recycling		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Recycling Proceeds	43,023	44,732	58,000	54,212	(3,788)
Sale of City Property	10,075	7,625	8,500	6,275	(2,225)
<b>Revenue Budget Total</b>	<b>\$ 53,098</b>	<b>\$ 52,357</b>	<b>\$ 58,000</b>	<b>\$ 54,212</b>	<b>\$ (6,013)</b>

Operating Budget FY 2024					
Fund: General			Department: Sanitation - Recycling		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Sanitation Recycling	59,267	71,526	75,778	77,001	1,223
Holiday Pay	1,232	1,094	1,166	1,185	19
Group Insurance	6,563	9,710	10,250	10,500	250
Pension - City's Contribution	2,317	3,895	5,000	4,240	(760)
Payroll Taxes	3,669	4,591	4,956	5,157	201
Uniforms	739	1,093	1,000	1,000	-
Travel & Training	-	22	500	-	(500)
Overtime Salaries	775	5,287	3,000	5,000	2,000
Earned Benefits Payout	512	-	-	-	-
Medicare Contributions	858	1,074	1,159	1,206	47
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>75,931</b>	<b>98,292</b>	<b>102,809</b>	<b>105,289</b>	<b>2,480</b>
Advertising and Printing	-	163	2,000	2,500	500
Equipment Maintenance	79	814	2,000	2,000	-
Auto Expense	12,047	17,953	20,000	25,000	5,000
Supplies	7,091	6,871	8,000	8,000	-
Office Supplies	-	29	-	-	-
Fuel	20,547	29,518	30,500	25,000	(5,500)
Fixed Assets	-	154,522	-	-	-
Rentals/ Contracts	405	332	500	-	(500)
Tipping Fees	20,460	23,727	25,000	25,000	-
Recycling Processing	74,726	68,339	80,000	70,500	(9,500)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>135,354</b>	<b>302,268</b>	<b>168,000</b>	<b>158,000</b>	<b>(10,000)</b>
<b>Operating Budget Total</b>	<b>\$ 211,285</b>	<b>\$ 400,561</b>	<b>\$ 270,809</b>	<b>\$ 263,289</b>	<b>\$ (7,520)</b>

<b>Fixed Asset Budget FY 2024</b>		
	Fund: General	Department: Sanitation - Recycling
Description		Fixed Asset
	None Budgeted	
Total		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Sanitation - Recycling Department - Total Full Time Staff of 2 Employees		
	2	Equipment Operator
Salaries		\$ 77,001
Part-Time Salaries		\$ -
Overtime		\$ 5,000
Holiday Pay		\$ 1,185
Longevity Pay		\$ -
Total		\$ 83,186

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Inspections		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Electrical Permits	161,048	144,660	151,994	107,777	(44,217)
Plumbing Permits	170,523	172,559	145,694	142,983	(2,711)
Building Permits	628,434	637,891	571,978	657,774	85,796
HVAC Permits	117,402	116,794	114,143	126,755	12,612
Demolition Permits	6,800	8,200	6,410	11,000	4,590
Cert of Occupancy Permits	15,100	13,900	22,580	17,200	(5,380)
Miscellaneous Revenue	253	-	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 1,099,559</b>	<b>\$ 1,094,004</b>	<b>\$ 1,012,799</b>	<b>\$ 1,063,489</b>	<b>\$ 50,690</b>

Operating Budget FY 2024					
Fund: General			Department: Inspections		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Inspections	262,595	278,764	301,418	326,602	25,184
Holiday Pay	3,982	4,384	4,638	5,025	387
Group Insurance	50,434	51,560	51,775	54,500	2,725
Pension - City's Contribution	11,359	11,553	11,600	12,250	650
Payroll Taxes	16,169	16,161	19,037	20,622	1,585
Uniforms	1,737	1,154	1,500	1,500	-
Travel & Training	1,685	4,133	2,500	3,000	500
Earned Benefits Payout	15,982	1,143	-	-	-
Medicare Contributions	3,781	3,780	4,452	4,823	371
Longevity Pay	-	-	1,000	1,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>367,724</b>	<b>372,632</b>	<b>397,920</b>	<b>429,322</b>	<b>31,402</b>
Telephone Expense	2,492	321	-	-	-
Insurance and Licenses	1,478	1,572	2,100	5,200	3,100
Professional Services	42	14	-	-	-
Advertising and Printing	-	92	-	-	-
Auto Expense	1,421	1,510	5,000	5,000	-
Supplies	1,826	316	1,000	1,200	200
Office Supplies	1,198	1,010	1,000	1,200	200
Fuel	8,988	15,132	15,000	14,500	(500)
Dues & Subscriptions	557	1,852	2,000	4,000	2,000
Fixed Assets	119,282	-	-	19,000	19,000
Minor Equipment & Furniture	820	206	1,000	-	(1,000)
Mobile & Data Services	2,296	4,081	4,000	5,500	1,500
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>140,401</b>	<b>26,105</b>	<b>31,100</b>	<b>55,600</b>	<b>24,500</b>
<b>Operating Budget Total</b>	<b>\$ 508,124</b>	<b>\$ 398,737</b>	<b>\$ 429,020</b>	<b>\$ 484,922</b>	<b>\$ 55,902</b>

<b>Fixed Asset Budget FY 2024</b>			
Fund: General		Department: Inspections	
Description			Fixed Asset
	5	Panasonic toughbook	19,000
<b>Total</b>			<b>\$ 19,000</b>

<b>Authorized Positions FY 2024</b>			
General Fund			
Inspections Department - Total Full Time Staff of 6 Employees			
	1	Chief Building Official	
	1	SR Inspector	
	3	Inspector	
	1	Administrative Assistant	
Salaries			\$ 326,602
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 5,025
Longevity Pay			\$ 1,000
<b>Total</b>			<b>\$ 332,627</b>

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Building Maintenance		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	737	93	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 737</b>	<b>\$ 93</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget FY 2024					
Fund: General			Department: Building Maintenance		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Building Maint.	294,799	314,371	370,758	398,376	27,618
Holiday Pay	4,556	4,856	5,704	6,129	425
Group Insurance	28,672	29,741	31,100	48,500	17,400
Pension - City's Contribution	13,424	14,298	15,800	17,937	2,137
Payroll Taxes	18,182	19,160	24,611	25,172	561
Uniforms	665	342	2,000	1,500	(500)
Travel & Training	216	204	1,000	1,000	-
Part-Time Salaries	4,418	-	15,894	-	(15,894)
Overtime Salaries	-	-	500	500	-
Unemployment/Wkms.Comp.	5,874	5,982	4,503	15,605	11,102
Medicare Contributions	4,252	4,481	5,465	5,887	422
Longevity Pay	-	-	-	1,000	1,000
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>375,058</b>	<b>393,435</b>	<b>477,335</b>	<b>521,606</b>	<b>44,271</b>
Telephone Expense	3,337	369	-	-	-
Utilities	3,518	5,519	6,000	8,000	2,000
Utilities- City Hall 2nd Floor	18,515	26,833	30,500	33,500	3,000
Insurance and Licenses	3,077	3,200	3,950	8,800	4,850
Professional Services	-	-	500	500	-
Postage	28	7	20	20	-
Advertising and Printing	1,228	39	500	500	-
Maintenance Bldg & Grns.	39,597	45,770	75,000	75,000	-
MB&G - Police	54,960	67,291	100,000	110,000	10,000
MB&G - Fire	29,205	64,633	70,000	100,000	30,000
MB&G - Street	21,677	21,523	15,000	25,000	10,000
MB&G - Sanitation	13,959	19,125	15,000	25,000	10,000
MB&G - Parks	59,613	76,816	65,000	103,000	38,000
MB&G - Forum	16,697	21,873	30,000	30,000	-
MB&G - Municipal Center	123,587	136,200	225,000	232,500	7,500
Equipment Maintenance	211	416	2,000	2,000	-
Auto Expense	5,160	9,604	10,000	10,000	-
Supplies	33,925	28,638	30,400	35,000	4,600
Office Supplies	246	852	1,000	1,000	-
Fuel	12,326	20,887	22,000	22,000	-
Dues & Subscriptions	-	126	-	-	-
Fixed Assets	87,551	-	4,106	-	(4,106)
Minor Equipment & Furniture	-	4,504	3,500	1,500	(2,000)
Mobile & Data Services	-	1,979	3,150	4,000	850
Project Maintenance	-	-	-	440,000	440,000
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>528,418</b>	<b>556,203</b>	<b>712,626</b>	<b>1,267,320</b>	<b>554,694</b>
<b>Operating Budget Total</b>	<b>\$ 903,476</b>	<b>\$ 949,638</b>	<b>\$ 1,189,961</b>	<b>\$ 1,788,926</b>	<b>\$ 598,965</b>

<b>Fixed Asset Budget FY 2024</b>		
	Fund: General	Department: Building Maintenance
Description		Fixed Asset
	None Budgeted	
Total		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Building Maintenance Department - Total Full Time Staff of 8 Employees		
	1	Facilities Maintenance Director
	1	Facilities Maintenance Coordinator
	1	SR HVAC Technician
	2	HVAC Technician
	1	SR Maintenance Technician
	1	Maintenance Technician
	1	Maintenance Worker
Salaries		\$ 398,376
Part-Time Salaries		\$ -
Overtime		\$ 500
Holiday Pay		\$ 6,129
Longevity Pay		\$ 1,000
Total		\$ 406,005

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Planning		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Misc. MAPC/BZA Revenue	32,129	48,290	53,490	36,177	(17,313)
SFR Planning Review Fee	35,405	41,650	38,343	47,825	9,482
CBP Planning Review Fee	80,355	51,950	57,256	66,525	9,269
Subdivision Planning Fee	53,910	41,078	40,492	36,322	(4,170)
Signage Permit Fee	39,644	41,551	35,979	47,942	11,963
Mapping & Duplicating Fee	7,700	5,750	10,622	8,256	(2,366)
Miscellaneous Revenue	1,200	9,250	-	2,000	2,000
<b>Revenue Budget Total</b>	<b>\$ 250,343</b>	<b>\$ 239,519</b>	<b>\$ 236,182</b>	<b>\$ 245,047</b>	<b>\$ 8,865</b>

Operating Budget FY 2024					
Fund: General			Department: Planning		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Planning	290,970	279,491	302,125	323,292	21,167
Holiday Pay	4,577	4,803	4,648	4,974	326
Group Insurance	31,023	31,683	39,150	38,000	(1,150)
Pension - City's Contribution	12,371	10,528	12,280	13,939	1,659
Payroll Taxes	17,587	18,026	19,019	20,352	1,333
Travel & Training	1,560	2,134	5,000	5,000	-
Earned Benefits Payout	990	20,789	-	-	-
Medicare Contributions	4,113	4,216	4,448	4,759	311
Longevity Pay	1,000	1,000	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>364,191</b>	<b>372,670</b>	<b>386,670</b>	<b>410,316</b>	<b>23,646</b>
Telephone Expense	1,652	379	-	-	-
Insurance and Licenses	255	420	300	750	450
Professional Services	7,905	7,770	10,000	10,000	-
Postage	345	1,033	750	2,500	1,750
Advertising and Printing	4,842	5,802	5,000	5,000	-
Auto Expense	207	415	1,000	1,000	-
Supplies	2,414	726	2,000	2,000	-
Office Supplies	1,485	466	1,500	1,500	-
Fuel	1,423	1,558	2,000	1,800	(200)
Dues & Subscriptions	1,091	363	2,000	2,000	-
Fixed Assets	38,519	-	-	-	-
Minor Equipment & Furniture	1,960	2,428	3,000	-	(3,000)
Rentals/ Contracts	1,344	688	1,500	1,500	-
Computer Software	280,085	240	-	-	-
Mobile & Data Services	495	1,041	1,500	1,500	-
Maintenance Contracts	-	158,900	158,900	160,000	1,100
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>344,023</b>	<b>182,230</b>	<b>189,450</b>	<b>189,550</b>	<b>100</b>
<b>Operating Budget Total</b>	<b>\$ 708,214</b>	<b>\$ 554,901</b>	<b>\$ 576,120</b>	<b>\$ 599,866</b>	<b>\$ 23,746</b>

<b>Fixed Asset Budget FY 2024</b>		
Fund: General		Department: Planning
Description	Fixed Asset	
None Budgeted		
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
General Fund		
Planning Department - Total Full Time Staff of 6 Employees		
	1	Planning Director
	1	Senior Planner
	2	Planner II
	1	Planning Technician
	1	Administrative Assistant
<b>Salaries</b>		\$ 323,292
<b>Part-Time Salaries</b>		\$ -
<b>Overtime</b>		\$ -
<b>Holiday Pay</b>		\$ 4,974
<b>Longevity Pay</b>		\$ -
<b>Total</b>		\$ 328,266

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Grants Administration		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	71	-	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 71</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Budget FY 2024					
Fund: General			Department: Grants Administration		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Grants Admin	67,420	74,927	64,081	105,370	41,289
Holiday Pay	501	1,177	986	1,621	635
Group Insurance	3,377	7,000	7,000	11,000	4,000
Pension - City's Contribution	3,290	2,983	2,975	8,580	5,605
Payroll Taxes	5,019	4,969	4,654	7,253	2,599
Travel & Training	4,198	5,887	9,000	9,000	-
Part-Time Salaries	12,221	3,708	10,000	10,000	-
Earned Benefits Payout	-	356	-	-	-
Medicare Contributions	1,104	1,094	1,088	1,696	608
<b>Other Personnel Accounts Sub-Total</b>	<b>97,129</b>	<b>102,100</b>	<b>99,784</b>	<b>154,520</b>	<b>54,736</b>
Telephone Expense	1,254	432	-	-	-
Insurance and Licenses	123	-	-	-	-
Professional Services	57,686	34,649	60,000	60,000	-
Postage	66	72	250	200	(50)
Advertising and Printing	489	53	2,000	2,000	-
Auto Expense	-	108	200	200	-
Supplies	545	463	500	600	100
Office Supplies	767	488	500	1,800	1,300
Fuel	-	-	-	100	100
Dues & Subscriptions	441	486	5,000	200	(4,800)
Minor Equipment & Furniture	519	-	1,200	-	(1,200)
Rentals/ Contracts	1,120	973	1,300	1,500	200
Computer Software	-	480	1,000	2,000	1,000
Mobile & Data Services	677	1,352	1,750	1,750	-
Grants Cost Share - Americorps	-	-	13,500	-	(13,500)
<b>Other Operations Accounts Sub-Total</b>	<b>63,687</b>	<b>39,558</b>	<b>87,200</b>	<b>70,350</b>	<b>(16,850)</b>
<b>Operating Budget Total</b>	<b>\$ 160,816</b>	<b>\$ 141,657</b>	<b>\$ 186,984</b>	<b>\$ 224,870</b>	<b>\$ 37,886</b>

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Fixed Asset Budget FY 2024		
Fund: General		Department: Grants Administration
Description		Fixed Asset
	None Budgeted	
<b>Total</b>		\$ -

Authorized Positions FY 2024		
General Fund		
Grants Administration Department - Total Full Time Staff of 5 Employees		
	1	Grants Director
	1	Community Services Manager
	1	Grant Writer
	1	Grants/Finance Specialist
	1	Project Coordinator
Salaries- Applied to Grants Admin, CDBG, & JET		\$ 284,915
Part-Time Salaries		\$ 10,000
Overtime		\$ -
Holiday Pay		\$ 4,340
Longevity Pay		\$ -
<b>Total</b>		\$ 299,255

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Veterans Cottages		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
VC- Donations	-	-	-	-	-
O&M Revenue Accounts Sub-Total	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2024					
Fund: General			Department: Veterans Cottages		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Travel & Training	-	42	2,000	-	(2,000)
Other Personnel Accounts Sub-Total	-	42	2,000	-	(2,000)
Advertising and Printing	-	-	50	-	(50)
Maintenance Bldg & Grns.	-	21,364	25,000	30,000	5,000
Equipment Maintenance	-	148	5,000	-	(5,000)
Supplies	-	1,166	2,000	1,000	(1,000)
Office Supplies	-	28	400	-	(400)
Minor Equipment & Furniture	-	2,953	2,000	-	(2,000)
Maintenance Contracts	-	-	14,000	-	(14,000)
Other Operations Accounts Sub-Total	-	25,660	48,450	31,000	(17,450)
Operating Budget Total	\$ -	\$ 25,702	\$ 50,450	\$ 31,000	\$ (19,450)

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: General Administration		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Civil Court Costs	162,117	257,234	263,498	276,547	13,049
Fines	801,330	708,035	745,593	741,069	(4,524)
State Turnback Funds	1,126,889	1,172,219	1,105,062	1,195,652	90,590
Interest Earned	142,095	403,674	948,766	1,350,000	401,234
Miscellaneous Revenue	16,398	13,062	-	-	-
Misc. Mun. Court Receipts	9,412	7,914	6,518	24,329	17,811
Domestic Refuse	3,277	3,055	3,145	2,934	(211)
Municipal Center Leases	141,336	142,506	141,336	142,500	1,164
Tower Rentals	12,075	12,075	12,852	9,450	(3,402)
County Sales Tax	16,893,850	19,974,493	21,602,263	21,888,782	286,519
City Sales Tax	21,095,585	25,062,250	26,995,140	27,278,218	283,078
Craighead County Court Rental	28,022	28,022	28,022	32,500	4,478
Franchise Tax Revenue	1,293,827	1,640,899	1,500,000	374,000	(1,126,000)
Liab Ins Equip Act 27-22-101	121,623	122,620	110,000	138,820	28,820
Alcohol Beverage Tax	530,580	626,095	695,095	659,584	(35,511)
Sale of City Property	189,950	4,148	-	-	-
District Court Jail Defrayment	118,745	103,147	100,000	109,319	9,319
G.F. Capital- City Water & Light	164,049	178,962	178,962	178,962	-
2022 Tornado Damage Reimb	-	110,044	-	-	-
Insurance Claim Recovery	-	207,870	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 42,851,159</b>	<b>\$ 50,778,323</b>	<b>\$ 54,436,252</b>	<b>\$ 54,402,666</b>	<b>\$ (33,586)</b>

Operating Budget FY 2024					
Fund: General			Department: General Administration		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Group Insurance	10,191	-	2,000	12,000	10,000
Earned Benefits Payout	-	-	105,000	160,000	55,000
Unemployment/Wkms.Comp.	35,087	31,604	27,313	85,000	57,687
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>45,279</b>	<b>31,604</b>	<b>134,313</b>	<b>257,000</b>	<b>122,687</b>
Interfund Transfer Out	3,064	-	-	-	-
Bank Service Charge	26,524	31,450	35,000	35,000	-
Telephone Expense	3,391	2,370	2,500	8,500	6,000
Insurance and Licenses	118,304	53,591	53,500	85,000	31,500
Professional Services	27,761	95,150	75,000	85,000	10,000
Mosquito Control Services	448,000	454,000	460,000	460,000	-
Dues & Subscriptions	88,827	103,760	150,925	145,500	(5,425)
Fixed Assets	-	2,820,068	-	-	-
Elected Retirement	-	103,257	103,258	103,258	-
Tornado Sirens Annual Maint.	17,472	24,950	39,000	45,000	6,000
Coronavirus Pandemic Expense	-	116,382	-	-	-
Insurance Claim Expense	-	105,767	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>733,343</b>	<b>3,910,745</b>	<b>919,183</b>	<b>967,258</b>	<b>48,075</b>
<b>Operating Budget Total</b>	<b>\$ 778,622</b>	<b>\$ 3,942,349</b>	<b>\$ 1,053,496</b>	<b>\$ 1,224,258</b>	<b>\$ 170,762</b>

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: General			Department: Outside Agencies		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
BBQ Fest Revenue	5,000	209,034	200,000	210,000	10,000
<b>Revenue Budget Total</b>	<b>\$ 5,000</b>	<b>\$ 209,034</b>	<b>\$ 200,000</b>	<b>\$ 210,000</b>	<b>\$ 10,000</b>

Operating Budget FY 2024					
Fund: General			Department: Outside Agencies		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Industrial Development	167,250	167,250	167,250	167,250	-
Airport Improvements	70,000	70,000	70,000	70,000	-
Municipal Court	589,758	629,437	650,000	675,000	25,000
Downtown Association	1,266	-	-	-	-
DAV	5,000	5,000	5,000	5,000	-
Contribution to MPO	27,351	28,644	28,645	30,000	1,355
BBQ Fest Expense	-	203,450	200,000	210,000	10,000
Contributions to KJB	-	14,654	-	30,000	30,000
<b>Operating Budget Total</b>	<b>\$ 860,625</b>	<b>\$ 1,118,435</b>	<b>\$ 1,120,895</b>	<b>\$ 1,187,250</b>	<b>\$ 66,355</b>

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: Street			Department: Street		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Street Plate Fees	2,715	4,350	5,304	16,320	11,016
Barricade Fees	1,070	360	394	299	(95)
Cone Fees	70	-	-	-	-
Asphalt Repair Fees	9,660	12,680	15,680	2,496	(13,184)
Sign & Post Fees	250	550	748	678	(70)
Miscellaneous Revenue	59,057	7,175	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 72,822</b>	<b>\$ 25,115</b>	<b>\$ 22,126</b>	<b>\$ 19,793</b>	<b>\$ (2,333)</b>

Operating Budget FY 2024					
Fund: Street			Department: Street		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Street	1,621,792	1,727,085	2,068,065	2,346,822	278,757
Holiday Pay	24,594	25,578	31,816	36,105	4,289
Group Insurance	231,578	252,966	273,100	340,000	66,900
Pension - City's Contribution	55,991	54,211	58,110	67,600	9,490
Payroll Taxes	98,286	106,206	132,982	150,562	17,580
Uniforms	20,707	25,613	22,000	24,000	2,000
Travel & Training	1,441	1,480	2,000	2,500	500
Overtime Salaries	38,543	65,608	35,000	35,000	-
Earned Benefits Payout	4,874	8,940	10,500	10,500	-
Unemployment/Wkms.Comp.	73,638	67,888	62,305	76,323	14,018
Medicare Contributions	22,986	24,838	31,100	35,212	4,112
Longevity Pay	8,000	8,000	10,000	10,500	500
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>2,202,430</b>	<b>2,368,412</b>	<b>2,736,978</b>	<b>3,135,124</b>	<b>398,146</b>
Telephone Expense	2,221	530	-	-	-
Insurance and Licenses	56,177	67,827	86,750	90,000	3,250
Professional Services	5,005	7,815	15,000	180,000	165,000
Postage	28	50	100	100	-
Advertising and Printing	1,105	440	1,000	750	(250)
Maintenance Bldg & Grns.	602	62	-	1,000	1,000
Equipment Maintenance	36,498	36,834	35,000	50,000	15,000
Auto Expense	218,603	217,141	300,000	325,000	25,000
Supplies	77,790	113,524	122,400	130,000	7,600
Office Supplies	1,105	662	1,000	750	(250)
Fuel	182,054	264,915	267,000	270,000	3,000
Dues & Subscriptions	20	20	50	50	-
Fixed Assets	783,072	835,148	15,000	108,250	93,250
Minor Equipment & Furniture	5,667	3,037	-	2,400	2,400
Rentals/ Contracts	6,534	1,795	3,000	3,000	-
Street Materials	281,638	394,997	400,000	460,000	60,000
Street Contracts	162,725	172,952	200,000	300,000	100,000
Street Signalization	125,166	130,156	175,000	175,000	-
Computer Software	235	1,319	1,300	1,300	-
Mobile & Data Services	3,205	7,498	12,900	12,500	(400)
Maintenance Contracts	1,069	-	1,600	2,150	550
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,950,518</b>	<b>2,256,721</b>	<b>1,637,100</b>	<b>2,112,250</b>	<b>475,150</b>
<b>Operating Budget Total</b>	<b>\$ 4,152,947</b>	<b>\$ 4,625,133</b>	<b>\$ 4,374,078</b>	<b>\$ 5,247,374</b>	<b>\$ 873,296</b>

<b>Fixed Asset Budget FY 2024</b>			
Fund: Street		Department: Street	
Description			Fixed Asset
	1	Thumb grapple for gradall	23,000
	1	Buzzbar - 69" - for mowing tractor	22,750
	1	Trailer - 22' tilt work trailer	18,000
	5	Steel street plates	13,000
	1	Cutter, severe brush for mini - 42"	12,500
	1	Cutter, heavy duty brush for mini - 42"	10,000
	1	HD line driver for walk behind striper	9,000
<b>Total</b>			<b>\$ 108,250</b>

<b>Authorized Positions FY 2024</b>			
Street Fund			
Street Department - Total Full Time Staff of 57 Employees			
	1	Street Superintendent	
	1	Assistant Street Superintendent	
	1	Street Drainage Supervisor	
	1	Street Maintenance Supervisor	
	1	Office Manager	
	1	CDL/ Equipment Trainer	
	8	Street Crew Leader	
	1	Fleet Technician II	
	1	Fleet Technician I	
	1	Fleet Service Worker	
	2	Administrative Assistant	
	18	Equipment Operator	
	20	Street Maintenance Laborer	
<b>Salaries</b>			<b>\$ 2,346,822</b>
<b>Part-Time Salaries</b>			<b>\$ -</b>
<b>Overtime</b>			<b>\$ 35,000</b>
<b>Holiday Pay</b>			<b>\$ 36,105</b>
<b>Longevity Pay</b>			<b>\$ 10,500</b>
<b>Total</b>			<b>\$ 2,428,427</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: Street			Department: Engineering		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Floodplain Permits	20,599	3,102	3,663	6,741	3,078
Road/Lane Closure Permits	1,575	1,350	1,530	1,100	(430)
Residential Site Permits	19,900	22,000	21,833	25,950	4,117
Stormwater Grading Permits	53,357	31,697	33,475	33,899	424
Site Dev Review Permits	5,350	700	952	24,338	23,386
Stormwater Management Permits	51,304	37,006	26,180	70,289	44,109
Driveway Permits	25,810	14,665	16,952	14,500	(2,452)
Stormwater Appeal Fees	1,100	600	544	800	256
Miscellaneous Revenue	2,048	7,063	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 181,043</b>	<b>\$ 118,183</b>	<b>\$ 105,129</b>	<b>\$ 177,617</b>	<b>\$ 72,488</b>

Operating Budget FY 2024					
Fund: Street			Department: Engineering		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- Engineering	659,546	728,546	929,903	1,056,760	126,857
Holiday Pay	10,037	11,128	14,307	16,258	1,951
Group Insurance	99,092	88,652	111,750	136,600	24,850
Pension - City's Contribution	28,441	33,514	46,001	40,500	(5,501)
Payroll Taxes	37,762	43,134	58,850	66,713	7,863
Uniforms	1,080	-	-	-	-
Travel & Training	3,445	2,056	6,000	7,200	1,200
Overtime Salaries	-	1,019	2,000	2,000	-
Earned Benefits Payout	-	1,884	-	2,500	2,500
Medicare Contributions	8,831	10,088	13,763	15,602	1,839
Longevity Pay	2,000	3,000	3,000	3,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>850,236</b>	<b>923,021</b>	<b>1,185,574</b>	<b>1,347,133</b>	<b>161,559</b>
Telephone Expense	14,878	12,950	11,840	11,840	-
Insurance and Licenses	3,428	4,000	4,450	5,000	550
Professional Services	423	520	1,000	6,500	5,500
Postage	1,105	821	700	700	-
Advertising and Printing	2,881	2,937	3,250	3,250	-
Equipment Maintenance	-	194	-	-	-
Auto Expense	3,248	6,174	6,000	12,500	6,500
Supplies	4,522	2,887	2,000	2,400	400
Office Supplies	892	1,516	1,500	1,800	300
Fuel	13,673	20,204	20,000	21,000	1,000
Dues & Subscriptions	664	676	1,500	1,500	-
Fixed Assets	100,300	11,490	67,550	-	(67,550)
Minor Equipment & Furniture	2,108	16,068	-	-	-
Rentals/ Contracts	1,162	1,674	2,500	2,500	-
Street Signalization	57,942	87,078	147,588	145,508	(2,080)
Computer Software	883	50,100	2,500	25,000	22,500
Mobile & Data Services	3,888	6,864	8,160	10,000	1,840
Maintenance Contracts	6,762	15,529	21,000	21,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>218,758</b>	<b>241,682</b>	<b>301,538</b>	<b>270,498</b>	<b>(31,040)</b>
<b>Operating Budget Total</b>	<b>\$ 1,068,994</b>	<b>\$ 1,164,703</b>	<b>\$ 1,487,112</b>	<b>\$ 1,617,631</b>	<b>\$ 130,519</b>

<b>Fixed Asset Budget FY 2024</b>		
	<b>Fund: Street</b>	<b>Department: Engineering</b>
Description		Fixed Asset
	None Budgeted	
<b>Total</b>		\$ -

<b>Authorized Positions FY 2024</b>		
<b>Street Fund</b>		
<b>Engineering Department - Total Full Time Staff of 17 Employees</b>		
	1	Chief Engineer
	1	Civil Engineer
	1	Engineer
	1	Construction Project Coordinator
	1	Traffic Operations Manager
	1	GIS Coordinator
	1	Stormwater Program Manager
	1	Contract Coordinator
	1	Construction Outreach Coordinator
	1	Senior Construction Inspector
	1	Signal Technician II
	2	Signal Technician
	1	GIS Analyst
	2	Construction Inspector
	1	Administrative Assistant
<b>Salaries</b>		\$ 1,056,760
<b>Part-Time Salaries</b>		\$ -
<b>Overtime</b>		\$ 2,000
<b>Holiday Pay</b>		\$ 16,258
<b>Longevity Pay</b>		\$ 3,000
<b>Total</b>		\$ 1,078,018

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: Street			Department: General Administration		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
State Turnback Funds	3,688,422	4,030,583	4,356,546	6,500,000	2,143,454
State Turnback Funds-Hwy Const	1,907,864	2,265,551	2,411,921	-	(2,411,921)
Interest Earned	20,982	45,554	121,952	157,500	35,548
Miscellaneous Revenue	58,269	59,140	46,865	46,865	-
County Road Tax	1,641,975	2,074,024	2,024,142	2,024,142	-
Natural Gas Severance Tax	175,273	487,854	407,292	230,000	(177,292)
Adopt an Intersection	21,340	-	-	-	-
Sale of City Property	57,451	-	-	-	-
Insurance Claim Recovery	-	42,044	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>7,571,576</b>	<b>9,004,750</b>	<b>9,368,718</b>	<b>8,958,507</b>	<b>(410,211)</b>
<b>Revenue Budget Total</b>	<b>\$ 7,571,576</b>	<b>\$ 9,004,750</b>	<b>\$ 9,368,718</b>	<b>\$ 8,958,507</b>	<b>\$ (410,211)</b>

Operating Budget FY 2024					
Fund: Street			Department: General Administration		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Insurance Claim Expense	-	289,225	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>-</b>	<b>289,225</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Budget Total</b>	<b>\$ -</b>	<b>\$ 289,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: Restricted			Department: Restricted		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Fire Act 833	154,155	167,997	175,000	175,000	-
Keep Jonesboro Beautiful Comm	6,564	-	-	-	-
Employee Benefit	19,446	1,967	-	-	-
Library Millage	2,606,868	3,314,206	1,618,735	1,618,735	-
Adopt an Intersection	20,164	-	-	-	-
DARE	40,259	33,108	-	40,000	40,000
K9 Acquisition	2,633	2,000	-	-	-
Animal Control	4,349	8,459	-	12,000	12,000
Jonesboro Shooting Complex	22	25	-	-	-
Public Safety Surveillance Eqpt	3,000	-	-	-	-
State Asset Forfeiture	148,493	82,733	-	35,000	35,000
In Lieu of Sidewalks	10,050	20,985	15,000	15,000	-
Perpetual Cemetery Fund	39,768	40,570	40,000	40,000	-
<b>Other Revenue Accounts Sub-Total</b>	<b>3,055,772</b>	<b>3,672,050</b>	<b>1,848,735</b>	<b>1,935,735</b>	<b>87,000</b>
<b>Revenue Budget Total</b>	<b>\$ 3,055,772</b>	<b>\$ 3,672,050</b>	<b>\$ 1,848,735</b>	<b>\$ 1,935,735</b>	<b>\$ 87,000</b>

Operating Budget FY 2024					
Fund: Restricted			Department: Restricted		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Fire Act 833	170,038	199,355	175,000	175,000	-
Insurance Proceeds	-	30,000	62,400	-	(62,400)
Keep Jonesboro Beautiful Comm	9,163	(3,720)	10,000	-	(10,000)
Library Millage	2,606,868	3,085,330	1,618,735	1,618,735	-
Adopt an Intersection	2,338	16,233	-	-	-
DARE	22,780	25,530	25,000	40,000	15,000
K9 Acquisition	3,460	1,196	5,000	-	(5,000)
Animal Control	-	4,144	5,000	12,000	7,000
Abatement	190	-	-	-	-
State Asset Forfeiture	49,877	206,534	75,000	35,000	(40,000)
In Lieu of Sidewalks	57,480	-	30,000	15,000	(15,000)
Police Hiring/Training	9	-	-	-	-
Perpetual Cemetery Fund	168,688	29,774	147,300	75,000	(72,300)
<b>Other Operations Accounts Sub-Total</b>	<b>3,090,892</b>	<b>3,594,376</b>	<b>2,153,435</b>	<b>1,970,735</b>	<b>(182,700)</b>
<b>Operating Budget Total</b>	<b>\$ 3,090,892</b>	<b>\$ 3,594,376</b>	<b>\$ 2,153,435</b>	<b>\$ 1,970,735</b>	<b>\$ (182,700)</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: E-911			Department: E-911		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Interest Earned	3,120	9,875	27,326	40,500	13,174
Miscellaneous Revenue	-	365	-	-	-
E911 Surcharge	100,746	96,641	100,104	79,697	(20,407)
E911 Maint/Upgrade Reimb	-	25,767	56,700	54,886	(1,814)
PSAP Distribution	1,464,766	1,565,267	1,542,259	1,542,259	-
<b>Revenue Budget Total</b>	<b>\$ 1,568,632</b>	<b>\$ 1,697,916</b>	<b>\$ 1,726,389</b>	<b>\$ 1,717,342</b>	<b>\$ (9,047)</b>

Operating Budget FY 2024					
Fund: E-911			Department: E-911		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- E-911	745,969	734,332	1,071,090	1,120,851	49,761
Holiday Pay	30,075	34,024	45,315	47,421	2,106
Group Insurance	115,064	99,423	149,500	155,000	5,500
Pension - City's Contribution	23,394	24,997	32,695	38,600	5,905
Payroll Taxes	51,267	49,579	70,643	75,594	4,951
Uniforms	-	885	1,000	1,000	-
Travel & Training	3,449	2,921	5,000	7,000	2,000
Part-Time Salaries	6,829	8,658	10,000	10,000	-
Overtime Salaries	47,537	57,968	10,000	40,000	30,000
Earned Benefits Payout	44,559	7,673	7,875	18,250	10,375
Unemployment/Wkms.Comp.	11,322	11,622	14,016	23,596	9,580
Medicare Contributions	11,990	11,595	16,521	17,679	1,158
Longevity Pay	2,500	2,000	3,000	1,000	(2,000)
<b>Other Personnel Accounts Sub-Total</b>	<b>1,093,954</b>	<b>1,045,677</b>	<b>1,436,655</b>	<b>1,555,991</b>	<b>119,336</b>
Telephone Expense	3,827	560	-	-	-
Insurance and Licenses	15,117	15,033	15,900	20,100	4,200
Professional Services	348	3,520	6,500	6,500	-
Advertising and Printing	290	73	300	500	200
Maintenance Bldg & Grns.	4,293	9,890	4,000	4,000	-
Equipment Maintenance	1,062	744	1,000	1,000	-
Auto Expense	1,088	855	800	800	-
Supplies	2,857	6,540	8,500	7,500	(1,000)
Office Supplies	2,277	2,200	2,500	2,000	(500)
Fuel	2,842	6,576	7,000	6,000	(1,000)
Dues & Subscriptions	482	3,810	3,500	5,000	1,500
Fixed Assets	1,569	102,079	299,830	324,464	24,634
Minor Equipment & Furniture	4,300	5,609	5,000	5,000	-
Rentals/ Contracts	16,299	15,660	22,000	22,000	-
Mobile & Data Services	1,003	3,151	6,500	6,500	-
Maintenance Contracts	82,271	337,749	171,125	107,500	(63,625)
Dedicated Circuits & Cable	124,420	145,599	230,000	120,000	(110,000)
<b>Other Operations Accounts Sub-Total</b>	<b>264,344</b>	<b>659,649</b>	<b>784,455</b>	<b>638,864</b>	<b>(145,591)</b>
<b>Operating Budget Total</b>	<b>\$ 1,358,298</b>	<b>\$ 1,705,326</b>	<b>\$ 2,221,110</b>	<b>\$ 2,194,855</b>	<b>\$ (26,255)</b>

<b>Fixed Asset Budget FY 2024</b>			
Fund: E-911		Department: E-911	
Description			Fixed Asset
	1	Phone & radio recording system	125,000
	1	Motorola MC7500E radio (Console 6)	90,000
	2	AT&T mobile command post laptops	44,000
	1	Callback server	31,714
	7	AAC per position cost	22,750
	1	Back-up radio consolette (Console 5)	11,000
<b>Total</b>			<b>\$ 324,464</b>

<b>Authorized Positions FY 2024</b>			
E-911 Fund			
E-911 Department - Total Full Time Staff of 25 Employees			
	1	911 Director	
	1	Deputy Director	
	1	Training Coordinator	
	2	911 Shift Leader	
	20	911 Dispatcher	
<b>Salaries</b>			<b>\$ 1,120,851</b>
<b>Part-Time Salaries</b>			<b>\$ 10,000</b>
<b>Overtime</b>			<b>\$ 40,000</b>
<b>Holiday Pay</b>			<b>\$ 47,421</b>
<b>Longevity Pay</b>			<b>\$ 1,000</b>
<b>Total</b>			<b>\$ 1,219,272</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: Advertising & Promotions			Department: Advertising & Promotions		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Interest Earned	2,508	49,610	101,565	270,000	168,435
A & P Prepared Food	-	5,265,724	5,400,000	6,000,000	600,000
Hotel & Motel 1% Tourism	-	303,763	320,000	320,000	-
Advertising & Promotion Fund	760,812	988,638	960,000	960,000	-
<b>Revenue Budget Total</b>	<b>\$ 763,320</b>	<b>\$ 6,607,734</b>	<b>\$ 6,781,565</b>	<b>\$ 7,550,000</b>	<b>\$ 768,435</b>

Operating Budget FY 2024					
Fund: Advertising & Promotions			Department: Advertising & Promotions		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Adv. & Promotion Expense	473,718	747,664	954,740	694,278	(260,462)
Hotel & Motel 1% Expense	-	-	-	950,000	950,000
Salaries/Stipend Expenses	22,675	58,956	72,500	70,000	(2,500)
Payroll Taxes	1,406	3,655	3,700	4,340	640
Professional Services	-	20,000	-	20,000	20,000
Office Supplies	245	369	500	1,500	1,000
Dues & Subscriptions	9,632	97,197	35,700	15,645	(20,055)
Minor Equipment & Furniture	1,022	1,897	500	500	-
Rentals	-	7,800	7,800	7,800	-
Contract Labor	14	10,046	12,000	12,000	-
Embassy Suites Reimbursements	-	263,230	211,200	250,000	38,800
Land & Improvements	-	-	-	1,000,000	1,000,000
Unemployment Taxes	281	339	500	400	(100)
Medicare Contributions	329	855	860	1,015	155
<b>Operating Budget Total</b>	<b>\$ 509,322</b>	<b>\$ 1,212,007</b>	<b>\$ 1,300,000</b>	<b>\$ 3,027,478</b>	<b>\$ 1,727,478</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Confirmed Grants for 2024				
Grant Name	Split	Grant Funding	City Match	Total Funds
Bullet Proof Vests Grant	50/50	33,693	33,693	67,386
Body-Worn Camera Grant	50/50	80,000	80,000	160,000
STEP Grant	100/0	82,900	In Kind	82,900
Closing the Gap w/ Social Determinants	100/0	115,927	-	115,927
University Heights Trail	80/20	316,000	79,000	395,000
Downtown to A-State	80/20	1,213,000	303,250	1,516,250
RTP: ATV Trails at Craighead Forest Park	80/20	109,060	27,265	136,325
*Safe Streets for All	75/25	3,818,433	1,272,811	5,091,244
*RTP: Cross Country Loop Trail	80/20	460,000	115,000	575,000
Connect and Protect Grant	100/0	183,334	In Kind	183,334
<b>Total Anticipated Grants</b>		<b>\$ 6,412,347</b>	<b>\$ 1,911,019</b>	<b>\$ 8,323,366</b>

\*Awaiting contract and Council approval

Grants in Process for 2024				
Grant Name	Split	Grant Funding	City Match	Total Funds
SMART Grant	100/0	793,639	-	793,639
Outdoor Recreation Legacy	50/50	1,000,000	1,000,000	2,000,000
FY23 Low-No Emission	85/15	1,010,372	178,301	1,188,673
Buses/Bus Facilities Grant	80/20	752,000	188,000	940,000
TAP: Culberhouse Trail	79/21	500,000	130,000	630,000
Walmart Grant	100/0	2,500	-	2,500
FY23 CIT Grant Crisis Intervention Team	100/0	211,557	-	211,557
FY24 AR Public Safety Equip. Grant	100/0	49,993	-	49,993
<b>Total Anticipated Grants</b>		<b>\$ 15,194,175</b>	<b>\$ 4,795,131</b>	<b>\$ 19,989,306</b>

Proposed Grants for 2024 or Later				
Grant Name	Split	Grant Funding	City Match	Total Funds
FY 2023 SAFER Hiring Grant	100/0	627,008	-	627,008
Outdoor Recreation Grant	50/50	127,381	127,381	254,762
RAISE	100/0	25,000,000	-	25,000,000
Energy Efficiency Grant	100/0	137,970	-	137,970
FY23 BRIC Grant	75/25	810,000	270,000	1,080,000
FY23 Railroad Crossing Elimination	80/20	9,152,000	2,288,000	11,440,000
FY23 Reconnecting Communities	50/50	3,300,700	3,300,700	6,601,400
<b>Total Anticipated Grants</b>		<b>\$ 39,155,059</b>	<b>\$ 5,986,081</b>	<b>\$ 45,141,140</b>

# City of Jonesboro, Arkansas

*Fiscal Year 2024 Budget*

*Presented by Mayor Harold Copenhaver*

<b>Confirmed Grants for 2024</b>				
<b>Grant Name</b>	<b>Split</b>	<b>Grant Funding</b>	<b>City Match</b>	<b>Total Funds</b>
STEP Grant- Car Seats	100/0	5,000	-	5,000
Recycling Grant	100/0	54,056	-	54,056
<b>Total Anticipated Grants</b>		<b>\$ 59,056</b>	<b>\$ -</b>	<b>\$ 59,056</b>

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: Community Development Block Grant			Department: CDBG		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Miscellaneous Revenue	2,082	24,893	-	-	-
CDBG Funding - HUD	604,832	349,831	572,221	1,137,052	564,831
CDBG Funding - HUD- CV1	7,768	221,092	221,092	-	(221,092)
CDBG Funding - HUD- CV3	-	99,000	450,000	18,000	(432,000)
<b>Revenue Budget Total</b>	<b>\$ 614,682</b>	<b>\$ 694,815</b>	<b>\$ 1,243,313</b>	<b>\$ 1,155,052</b>	<b>\$ (88,261)</b>

Operating Budget FY 2024					
Fund: Community Development Block Grant			Department: CDBG		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- CDBG	87,823	93,336	144,508	108,024	(36,484)
Holiday Pay	1,900	1,446	2,224	1,662	(562)
Group Insurance	5,742	6,572	10,500	10,000	(500)
Pension - City's Contribution	4,592	4,436	5,475	3,300	(2,175)
Payroll Taxes	5,152	5,501	9,098	3,800	(5,298)
Travel & Training	-	3,040	4,000	4,000	-
Earned Benefits Payout	-	1,910	-	-	-
Medicare Contributions	1,275	1,354	2,128	1,590	(538)
<b>Other Personnel Accounts Sub-Total</b>	<b>106,483</b>	<b>117,596</b>	<b>177,933</b>	<b>132,376</b>	<b>(45,557)</b>
Insurance and Licenses	-	(27)	-	-	-
Professional Services	14	1,159	3,100	1,000	(2,100)
Postage	-	29	140	200	60
Advertising and Printing	514	1,259	2,000	2,500	500
Auto Expense	14	81	150	-	(150)
Supplies	65	22	850	900	50
Office Supplies	173	551	1,000	1,000	-
Fuel	-	71	-	-	-
Dues & Subscriptions	1,815	1,291	1,500	1,500	-
Fixed Assets	-	-	-	6,000	6,000
Rentals/ Contracts	-	-	275	-	(275)
Computer Software	-	-	275	-	(275)
Projects - General Government	108,646	-	244,178	453,845	209,667
Projects - Social Service	333,420	58,641	93,272	97,877	4,605
Projects - Recreation/Culture	-	93,492	80,000	183,198	103,198
Projects - Housing Services	48,870	107,011	80,000	256,656	176,656
Projects- CARES Act CV1	7,768	221,092	208,640	-	(208,640)
Projects- CARES Act CV3	-	99,000	350,000	18,000	(332,000)
<b>Other Operations Accounts Sub-Total</b>	<b>501,299</b>	<b>583,672</b>	<b>1,065,380</b>	<b>1,022,676</b>	<b>(42,704)</b>
<b>Operating Budget Total</b>	<b>\$ 607,782</b>	<b>\$ 701,268</b>	<b>\$ 1,243,313</b>	<b>\$ 1,155,052</b>	<b>\$ (88,261)</b>

# City of Jonesboro, Arkansas

Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: Metropolitan Planning Grant			Department: MPO		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Interest Earned	593	1,704	580	4,416	3,836
MPO Contributions-Other Cities	6,526	8,395	3,123	3,478	355
MPO Contributions-City of Jonesboro	27,351	28,644	28,645	37,718	9,073
MPO Planning Grants	59,894	99,377	126,571	131,771	5,200
<b>Revenue Budget Total</b>	<b>\$ 94,363</b>	<b>\$ 138,120</b>	<b>\$ 158,919</b>	<b>\$ 177,383</b>	<b>\$ 18,464</b>

Operating Budget FY 2024					
Fund: Metropolitan Planning Grant			Department: MPO		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- MPO	92,057	103,437	111,951	120,015	8,064
Holiday Pay	1,697	1,626	1,723	1,847	124
Group Insurance	12,656	7,767	10,750	11,000	250
Pension - City's Contribution	811	810	1,150	1,050	(100)
Payroll Taxes	5,531	6,290	7,047	7,555	508
Travel & Training	-	-	8,000	8,000	-
Earned Benefits Payout	1,492	-	-	-	-
Medicare Contributions	1,293	1,471	1,648	1,766	118
<b>Other Personnel Accounts Sub-Total</b>	<b>115,537</b>	<b>121,439</b>	<b>142,269</b>	<b>151,233</b>	<b>8,964</b>
Telephone Expense	651	177	-	-	-
Professional Services	14	-	3,000	14,500	11,500
Postage	55	-	250	250	-
Advertising and Printing	555	447	3,500	3,500	-
Office Supplies	444	-	800	800	-
Dues & Subscriptions	1,153	-	2,500	2,500	-
Minor Equipment & Furniture	-	-	2,000	-	(2,000)
Rentals/ Contracts	135	181	2,000	2,000	-
Computer Software	353	240	1,500	1,500	-
Mobile & Data Services	-	370	600	600	-
Maintenance Contracts	-	-	500	500	-
<b>Other Operations Accounts Sub-Total</b>	<b>3,359</b>	<b>1,415</b>	<b>16,650</b>	<b>26,150</b>	<b>9,500</b>
<b>Operating Budget Total</b>	<b>\$ 118,896</b>	<b>\$ 122,854</b>	<b>\$ 158,919</b>	<b>\$ 177,383</b>	<b>\$ 18,464</b>

<b>Fixed Asset Budget FY 2024</b>	
Fund: Metropolitan Planning Grant      Department: MPO	
Description	Fixed Asset
None Budgeted	
<b>Total</b>	\$ -

<b>Authorized Positions FY 2024</b>	
Metropolitan Planning Grant Fund	
MPO Department - Total Full Time Staff of 2 Employees	
	1      MPO Director
	1      MPO Planner
Salaries	\$ 120,015
Part-Time Salaries	\$ -
Overtime	\$ -
Holiday Pay	\$ 1,847
Longevity Pay	\$ -
<b>Total</b>	<b>\$ 121,862</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2024 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2024					
Fund: Jonesboro Economic Transit			Department: JET		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Interest Earned	877	4,229	1,450	3,500	2,050
Miscellaneous Revenue	-	227	-	-	-
Promotional Revenue	9,887	7,110	6,610	-	(6,610)
JET Pass Sales	9,160	10,466	11,959	15,500	3,541
JET Bus Fares	46,600	44,707	45,000	45,000	-
Other State Aid - AHTD	70,019	63,312	63,312	55,000	(8,312)
CPT-HSTP Revenue	1,200	-	1,000	-	(1,000)
Transit FTA 5307	66,861	365,759	847,312	-	(847,312)
JET Cares Act Funding	1,436,625	912,701	288,159	288,159	-
Grant Match- Transit FTA 5307	528,147	-	360,755	1,813,733	1,452,978
<b>Other Revenue Accounts Sub-Total</b>	<b>2,175,265</b>	<b>1,485,087</b>	<b>1,625,557</b>	<b>2,220,892</b>	<b>595,335</b>
<b>Revenue Budget Total</b>	<b>\$ 2,175,265</b>	<b>\$ 1,485,087</b>	<b>\$ 1,625,557</b>	<b>\$ 2,220,892</b>	<b>\$ 595,335</b>

Operating Budget FY 2024					
Fund: Jonesboro Economic Transit			Department: JET		
Account Name	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Difference
Salaries- JET	652,429	711,522	816,205	904,850	88,645
Holiday Pay	10,317	11,535	12,557	13,921	1,364
Group Insurance	84,073	89,228	99,150	121,600	22,450
Pension - City's Contribution	22,512	23,889	26,250	32,230	5,980
Payroll Taxes	50,764	49,572	65,365	69,363	3,998
Uniforms	14,681	17,430	15,000	23,000	8,000
Travel & Training	1,075	768	5,000	5,000	-
Part-Time Salaries	164,834	97,335	205,500	175,000	(30,500)
Overtime Salaries	25,713	17,738	20,000	25,000	5,000
Earned Benefits Payout	12,481	10,883	10,500	13,500	3,000
Unemployment/Wkms.Comp.	19,242	19,063	22,011	26,478	4,467
Medicare Contributions	11,872	11,594	15,287	16,222	935
<b>Other Personnel Accounts Sub-Total</b>	<b>1,069,992</b>	<b>1,060,557</b>	<b>1,312,825</b>	<b>1,426,164</b>	<b>113,339</b>
Telephone Expense	2,905	1,325	1,277	1,277	-
Insurance and Licenses	15,313	14,497	16,500	18,500	2,000
Professional Services	2,477	1,952	12,750	3,500	(9,250)
Postage	566	211	700	1,000	300
Advertising and Printing	3,666	3,331	8,000	3,500	(4,500)
Maintenance Bldg & Grns.	9,600	16,125	25,000	15,000	(10,000)
Equipment Maintenance	2,588	3,552	5,000	3,500	(1,500)
Auto Expense	37,720	68,231	70,000	75,000	5,000
Auto Expense- CPT-HSTP	-	-	1,500	-	(1,500)
Supplies	4,511	4,710	7,800	7,500	(300)
Office Supplies	553	1,247	1,200	1,500	300
Fuel	123,236	172,448	180,000	150,000	(30,000)
Dues & Subscriptions	550	300	10,000	1,500	(8,500)
Fixed Assets	85,045	3,026	79,000	465,451	386,451
Minor Equipment & Furniture	8,446	2,435	2,000	2,500	500
Rentals/ Contracts	439	455	2,500	1,500	(1,000)
Sidewalk Improvements	195,519	37,760	185,000	-	(185,000)
Computer Software	19,614	4,067	2,700	13,500	10,800
Mobile & Data Services	1,704	1,894	2,973	4,500	1,527
Maintenance Contracts	6,000	12,714	20,000	25,000	5,000
Dedicated Circuits & Cable	1,268	326	4,000	500	(3,500)
ADA Improvement Projects	-	-	5,000	-	(5,000)
<b>Other Operations Accounts Sub-Total</b>	<b>521,722</b>	<b>419,753</b>	<b>642,900</b>	<b>794,728</b>	<b>151,828</b>
<b>Operating Budget Total</b>	<b>\$ 1,591,714</b>	<b>\$ 1,480,310</b>	<b>\$ 1,955,725</b>	<b>\$ 2,220,892</b>	<b>\$ 265,167</b>

<b>Fixed Asset Budget FY 2024</b>			
Fund: Jonesboro Economic Transit		Department: JET	
Description			Fixed Asset
	2	Transit bus	247,666
	3	Paratransit van	213,711
	1	Cameras for transfer station	4,074
<b>Total</b>			<b>\$ 465,451</b>

<b>Authorized Positions FY 2024</b>			
Jonesboro Economic Transit Fund			
JET Department - Total Full Time Staff of 20 Employees			
	1	Transit Director	
	1	Transit Field Supervisor	
	1	Transit Options Supervisor	
	1	Marketing Coordinator	
	1	Mechanic	
	2	Transit Route Coordinator	
	1	Paratransit Coordinator	
	11	Transit Driver	
	1	Mechanic Helper	
<b>Salaries</b>			<b>\$ 904,850</b>
<b>Part-Time Salaries</b>			<b>\$ 175,000</b>
<b>Overtime</b>			<b>\$ 25,000</b>
<b>Holiday Pay</b>			<b>\$ 13,921</b>
<b>Longevity Pay</b>			<b>\$ -</b>
<b>Total</b>			<b>\$ 1,118,771</b>