



## *CITY OF JONESBORO*

Dear City Council and residents of Jonesboro,

I am pleased to present the budget for 2023 and take a moment to reflect on the accomplishments and challenges of 2022.

I would like to emphasize that the City continues to maintain financial health in an unpredictable economy. This is due largely to the balanced budget position we adopted – in part because of that unpredictable economy but also because it is a philosophy that we believe is responsible leadership.

That said, the enclosed budget has a healthy slate of capital projects for 2023. We also continue to address overdue pay adjustments for employees, who are the heart and soul of Jonesboro's public servant sector.

Within these pages you will find a \$83 million proposed budget. Based on the expectation that our local economy will grow 7 percent over 2022 activity, our 1-cent City sales tax and grant/partnership funding will provide enough to offset expenses and fund critical infrastructure improvements in 2023. This figure includes \$11 million in funds restricted for specific purposes, \$60 million in operating and maintenance and \$12 million in capital expenditures.

Among the most noteworthy capital projects are a continued prioritization of investment in vital street and sidewalk infrastructure, with more than \$3.5 million in planned 2023 pavement and sidewalk projects. This is up 42 percent from last year and 318 percent from 2021 and 2020. We continue to place an emphasis on reducing flooding in Jonesboro – and you will find another \$500,000 in drainage improvement projects in this budget.

This budget includes funding for a long promised and needed second public swimming pool in North Jonesboro. The swimming pool highlights more than \$5 million in capital improvements to our first-class parks system. Other parks investments are improvements to Craighead Forest Park, resurfacing work at the Jonesboro Pool Center, public WiFi infrastructure at Joe Mack Campbell and Southside Parks, soft surface bike trails, ballfield improvements, new pocket parks and additional dog parks for our families and furry friends to enjoy.

A top priority of my administration in 2023 is to complete the A-State to Downtown Trail link, which we estimate will require \$300,000 over remaining awarded grant funding. Additionally this budget sets aside more than \$1.6 million for the next phase, connecting A-State to University Heights. When I took office in 2021, it became immediately clear this was a complicated, long and underfunded concept with an immense draw on our engineering department – which I immediately tasked with securing the



## *CITY OF JONESBORO*

needed rights-of-way and finalizing the project plans. As you may know, these processes materialize slowly, but I am excited that this trail will soon finally go to construction in the coming weeks. To help ensure multi-modal trail projects move along more efficiently and we maximize our opportunities, this budget includes a new hybrid position for a trail coordinator/landscape architect.

This administration continues to invest in our employees. While addressing and solving all our personnel needs in one or two budgets is not realistic, we must continue to make strides in addressing employee pay and retention. Last year saw a 2-percent Cost of Living Adjustment for full-time employees - the first dedicated COLA in years. This year's budget features a 3-percent COLA. This is in addition to the annual step raises, which will be fully awarded for all employees in the first pay period of 2023 rather than waiting on seniority dates. The net result will be that employees receive their full year earning potential for an actual full year in 2023 vs waiting months for their well-deserved adjustments. Full-time positions not eligible for step increases will be addressed as a straight 5-percent COLA.

Specific to our uniformed personnel, this budget plans to adjust our step scale for fire and police to extend available steps for the U1-U6 positions specifically to aid in retention of experienced officers. This adjustment, along with other pay adjustments over the last two years, is a testament to our continued effort to keep experienced officer retention and stability at a high level. Ensuring we are competitive in uniformed personnel pay will continue to be a priority as we progress as a community.

As a growing city, we also have growing staffing needs in many City departments and further internal adjustments of existing staff. To better compete for critical and trained equipment-operations workers in our Street and Sanitation departments, we propose to realign the equipment operator positions to appropriately recognize various levels of skillsets. This budget also proposes we invest in an additional attorney position to do our part to ensure our local justice system works as efficiently and productively as possible. We plan personnel adjustments in the Sanitation, Street, Parks, Code Enforcement, Engineering, Finance, Information Systems, Animal Control, E-911 and Police departments to ensure we continue to improve service for residents, businesses and industry in Jonesboro.

As you will notice, not included in this budget are more than 50 vehicles, a fire truck and various equipment needs that have traditionally populated past budgets, which has often put our city further back in line on receiving ordered vehicles that become available during the fall. I thank you, the City Council, for the Auto and Equipment depreciation funds you approved a few months ago. Because of that, we have been able to procure our needed fleet and equipment earlier in the season.

As you know, Jonesboro does not receive the same percentage of sales tax rates found in most Arkansas cities. This means we must be extra conscientious of every dollar we allocate, and we must be creative





*CITY OF  
JONESBORO*

with cost saving solutions daily. That said, to continue growing and improving as a city, we must invest in our future. I want to thank each of you for authorizing the City to engage with a financial advisor that will help to navigate the funding options. This will allow us to begin and complete multiple projects we will bring to you for discussion in the near future.

I want to conclude by saying that the strength of Jonesboro's economy, in addition to the conscientious financial responsibility of our chiefs, directors, staff and City Council, proves that by working together, we can accomplish great things for our residents through efficient use of our current revenue streams. This is no small accomplishment, and I thank the businesses and residents of Jonesboro – even the guests who come to shop here – for keeping us strong in the face of the uncertain economic winds that seem to have become the new normal.

Finally I want to thank our dedicated staff in the Finance Department. Without their intense focus and diligent work, producing a budget of this character would not be possible. This process absorbs months of time, energy and research. I am happy to work alongside them daily to ensure that Jonesboro residents truly get more per tax dollar than any other city in the state.

Sincerely,

Mayor Harold Copenhaver



# CITY OF JONESBORO

## **BASIS OF ACCOUNTING & BUDGETING**

The accounting and financial reporting treatment applied to a fund are determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet. Operating statements of these funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets.

All proprietary funds and pension trust funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Fund equities (i.e., net total assets) are segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenues) and decreases (e.g., expenses) in net total assets.

The modified accrual basis of accounting is used by all governmental fund types and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., when they become both measurable and available). "Measurable means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due.

## **FUND SUMMARIES & DESCRIPTIONS**

The City's accounting system is organized and operated on a fund basis. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for purposes of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. Account groups are created to establish accounting control and accountability for general fixed assets and general long-term debt. The following is a description of each fund type utilized by the City of Jonesboro:

## **OPERATION AND MAINTENANCE FUNDS**

**GENERAL FUND:** The General Fund is the general operating fund for the City and is used to account for all financial resources, except those required to be accounted for in another fund. The General Fund heading as it appears in the Budget includes the following department groupings: Public Safety-Law & Enforcement, Public Safety-Fire Protection, Parks, Sanitation, Elected Officials, General Administration and Other Administration.

**STREET FUND:** The Street Fund is used to account for revenue received from the state as turnback funds and the City's apportionment of the county road tax. Funds received are dedicated to be used within the Street Department.

### **CAPITAL IMPROVEMENT FUNDS**

**GENERAL:** Established to account for monies budgeted for capital improvements including land, buildings, and improvements.

**STREET:** Established to account for monies budgeted for Street capital improvement projects.

### **OTHER FUNDS**

**RESTRICTED FUNDS:** Fund established to account for funds restricted for specific purposes.

**EMERGENCY 911 FUND:** Established by Ark. Code Ann. § 12-10-318, a fund to receive fees collected by commercial mobile radio service providers for 911 emergency services and PSAP distributions received from the Arkansas 911 Board. Jonesboro Resolution No. 19-215 (December 17, 2019) authorized an Interlocal Cooperation Agreement between Craighead County and the Cities within Craighead County for the purpose of continuing a joint 911 Emergency and Dispatch Center. This Agreement provides for sharing in the costs of the local E-911 Center at a pro-rated amount equal to the percentage of the population within the participating city's prospective territory, as determined by the most recent census data.

**ADVERTISING AND PROMOTION:** Established by Jonesboro Ordinance No. 73:2435 (May 21, 1973) established a fund to collect hotel or motel accommodations tax to be used exclusively for advertising and promoting the city. Ordinance No. 21:046 (November 2, 2021) levied a tax upon the gross receipts of prepared foods by establishments and prescribed the purposes for which revenues derived from collections of the tax may be used.

**FEDERAL GRANTS:** Established to account for monies set aside by federal grant agreements to be used for specific purposes.

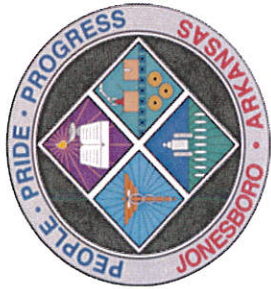
**NON-FEDERAL GRANTS:** Established to account for monies received from state and local agreements to be used for specific purposes.

**COMMUNITY DEVELOPMENT BLOCK GRANT (C.D.B.G.):** Established by Jonesboro Ordinance No. 05:240 (April 5, 2005) established a fund to receive grant funds for various city departments.

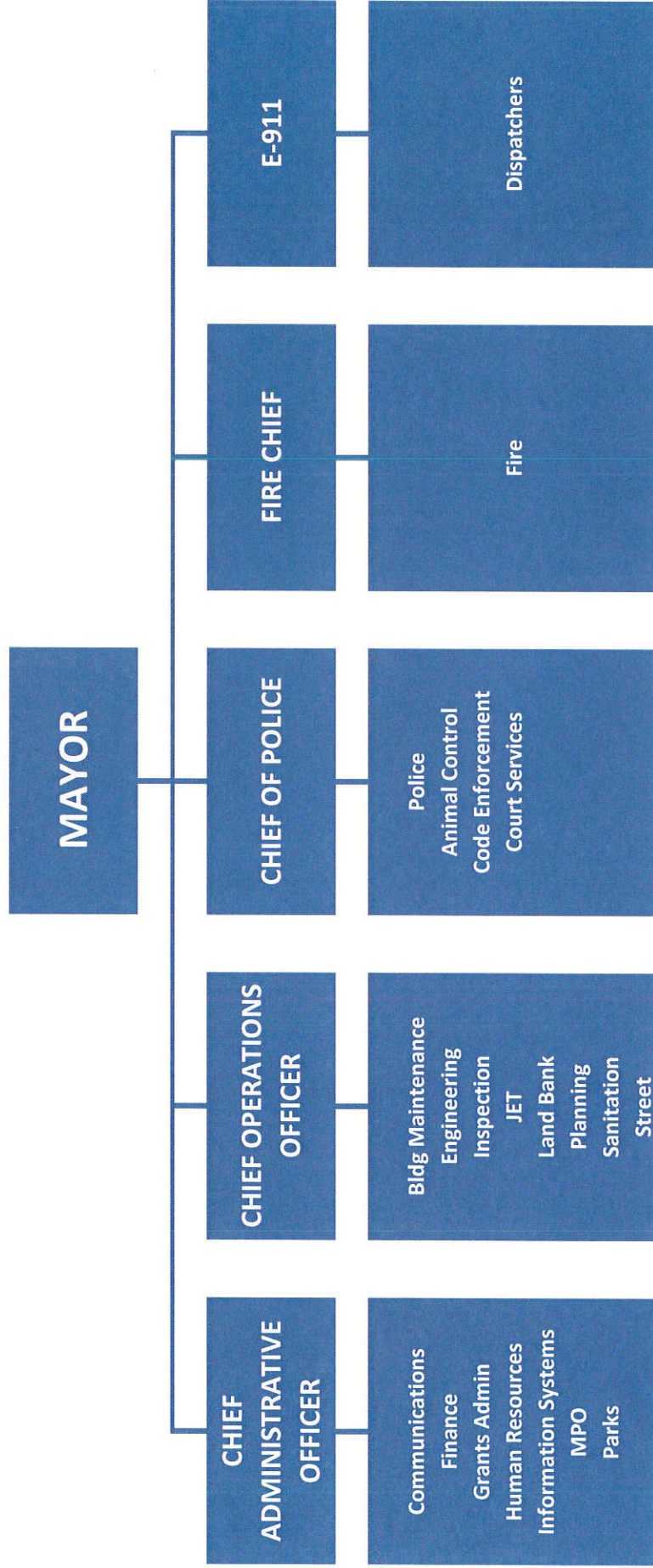
**METROPOLITAN PLANNING ORGANIZATION:** Fund established to receive grant revenue from the United States Department of Transportation that provides transportation planning for this region, which includes Jonesboro, Brookland, Bay, Bono, and Craighead County.

**JONESBORO ECONOMICAL TRANSIT (JET):** Established by Jonesboro Ordinance No. 05:211 (July 19, 2005), a fund to receive federal grant funds to provide a community transportation system to Jonesboro and surrounding communities.

**FIDUCIARY FUNDS:** Each eligible employee is included in a defined benefit pension plan, defined contribution plan, and/or deferred compensation plan which the City sponsors, i.e. the Non-Uniformed Employee's Pension Plan, Arkansas Local Police & Fire Retirement System, and the IRS §457 Plan.



## ORGANIZATIONAL STRUCTURE





*City of Jonesboro, Arkansas*  
*Fiscal Year 2023 Budget*  
*Presented by Mayor Harold Copenhaver*

Fund Summary Budget							
General Fund	2022 Fund Balance	Revenues	Expenditures	Surplus / (Deficit)	2023 Fund Balance	Required Reserves	Unappropriated Fund Balance
General	25,693,194	62,290,653	53,338,604	8,952,049	34,645,243	8,000,791	26,644,452
General - Capital Improvement	-	178,962	8,745,847	(8,566,885)	(8,566,885)	1,311,877	(9,878,762)
<b>Total General &amp; Capital Improvement</b>	<b>25,693,194</b>	<b>62,469,615</b>	<b>62,084,451</b>	<b>385,164</b>	<b>26,078,358</b>	<b>9,312,668</b>	<b>16,765,690</b>

Street Fund	2022 Fund Balance	Revenues	Expenditures	Surplus / (Deficit)	2023 Fund Balance	Required Reserves	Unappropriated Fund Balance
Street	2,802,096	9,495,973	6,861,190	2,634,783	5,436,879	-	5,436,879
Street - Capital Improvement	-	-	3,003,000	(3,003,000)	(3,003,000)	-	(3,003,000)
<b>Total Street &amp; Capital Improvement</b>	<b>2,802,096</b>	<b>9,495,973</b>	<b>9,864,190</b>	<b>(368,217)</b>	<b>2,433,879</b>	<b>-</b>	<b>2,433,879</b>

<b>Total O&amp;M &amp; Cap Improvement</b>	<b>\$ 28,495,290</b>	<b>\$ 71,965,588</b>	<b>\$ 71,948,641</b>	<b>\$ 16,947</b>	<b>\$ 28,512,237</b>	<b>\$ 9,312,668</b>	<b>\$ 19,199,569</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 2023 Budget*  
*Presented by Mayor Harold Copenhaver*

Fund Summary Budget							
OTHER FUNDS	2022 Fund Balance	Revenues	Expenditures	Surplus / (Deficit)	2023 Fund Balance	Required Reserves	Unappropriated Fund Balance
Restricted	2,153,508	1,848,735	2,153,435	(304,700)	1,848,808	-	-
E-911	1,020,277	1,726,389	2,221,110	(494,721)	525,556	-	-
A & P	488,116	1,381,565	1,300,000	81,565	569,681	-	-
A & P Prepared Food	5,119,577	5,400,000	-	5,400,000	10,519,577	-	-
Federal Grants	-	1,922,725	1,922,725	-	-	-	-
Non-Federal Grants	21,367	185,185	185,185	-	21,367	-	-
CDBG	-	1,243,313	1,243,313	-	-	-	-
MPO	132,439	158,919	158,919	-	132,439	-	-
JET	330,168	1,625,557	1,955,725	(330,168)	-	-	-
<b>Total Other Funds</b>	<b>9,265,452</b>	<b>15,492,388</b>	<b>11,140,412</b>	<b>4,351,976</b>	<b>13,617,428</b>	<b>-</b>	<b>-</b>

<b>Grand Total</b>	<b>\$ 37,760,742</b>	<b>\$ 87,457,976</b>	<b>\$ 83,089,053</b>	<b>\$ 4,368,923</b>	<b>\$ 42,129,665</b>	<b>\$ 9,312,668</b>	<b>\$ 19,199,569</b>
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# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

### Presented by Mayor Harold Copenhaver

Operating Budget FY 2023				
Summary Comparison				
Account Category	Previous Budget	Budget	Difference	% Change
O&M Revenue	63,021,713	71,786,626	8,764,913	13.9%
O&M Expense	58,174,352	60,199,794	2,025,442	3.5%
<b>O&amp;M Surplus (Deficit)</b>	<b>4,847,361</b>	<b>11,586,832</b>	<b>6,739,471</b>	
<b>Select O&amp;M Revenue</b>				
Sales Tax (Combined)	41,811,719	48,597,403	6,785,684	16.2%
State Turnback (Combined)	5,082,132	5,870,201	788,069	15.5%
State Highway 1/2 Cent Sales Tax	1,904,185	2,411,921	507,736	26.7%
Franchise Fees	1,500,000	1,500,000	-	0.0%
Other Revenue	12,723,677	13,407,101	683,424	5.4%
<b>Total O&amp;M Revenue</b>	<b>63,021,713</b>	<b>71,786,626</b>	<b>8,764,913</b>	<b>13.9%</b>
<b>Select O&amp;M Expense</b>				
Personnel	38,720,716	41,434,654	2,713,938	7.0%
Professional Services	484,220	583,120	98,900	20.4%
Fuel	1,084,050	1,507,000	422,950	39.0%
Jail Fees	2,735,109	2,735,109	-	0.0%
Tipping Fees	1,640,000	1,725,000	85,000	5.2%
Computer Software	484,356	333,221	(151,135)	-31.2%
Maintenance Contracts	992,285	1,215,277	222,992	22.5%
Street Overlays	1,000,000	1,000,000	-	0.0%
Fixed Assets	3,155,117	506,353	(2,648,764)	-84.0%
Outside Agencies	979,775	1,120,895	141,120	14.4%
Other Expenses	6,898,724	8,039,165	1,140,441	16.5%
<b>Total O&amp;M Expenses</b>	<b>58,174,352</b>	<b>60,199,794</b>	<b>2,025,442</b>	<b>3.5%</b>
<b>Capital Improvement</b>				
General - Capital Imp Revenue	178,962	178,962	-	
Street - Capital Imp Revenue	580,000	-	(580,000)	
<b>Capital Improvement Expense</b>				
General - Capital Improvement	4,489,870	8,745,847	4,255,977	
Street - Capital Improvement	1,653,000	3,003,000	1,350,000	
<b>Net Capital Improvement Position</b>	<b>(5,383,908)</b>	<b>(11,569,885)</b>	<b>(5,605,977)</b>	
<b>O&amp;M &amp; Cap Imp Surplus (Deficit)</b>	<b>(536,547)</b>	<b>16,947</b>	<b>1,133,494</b>	

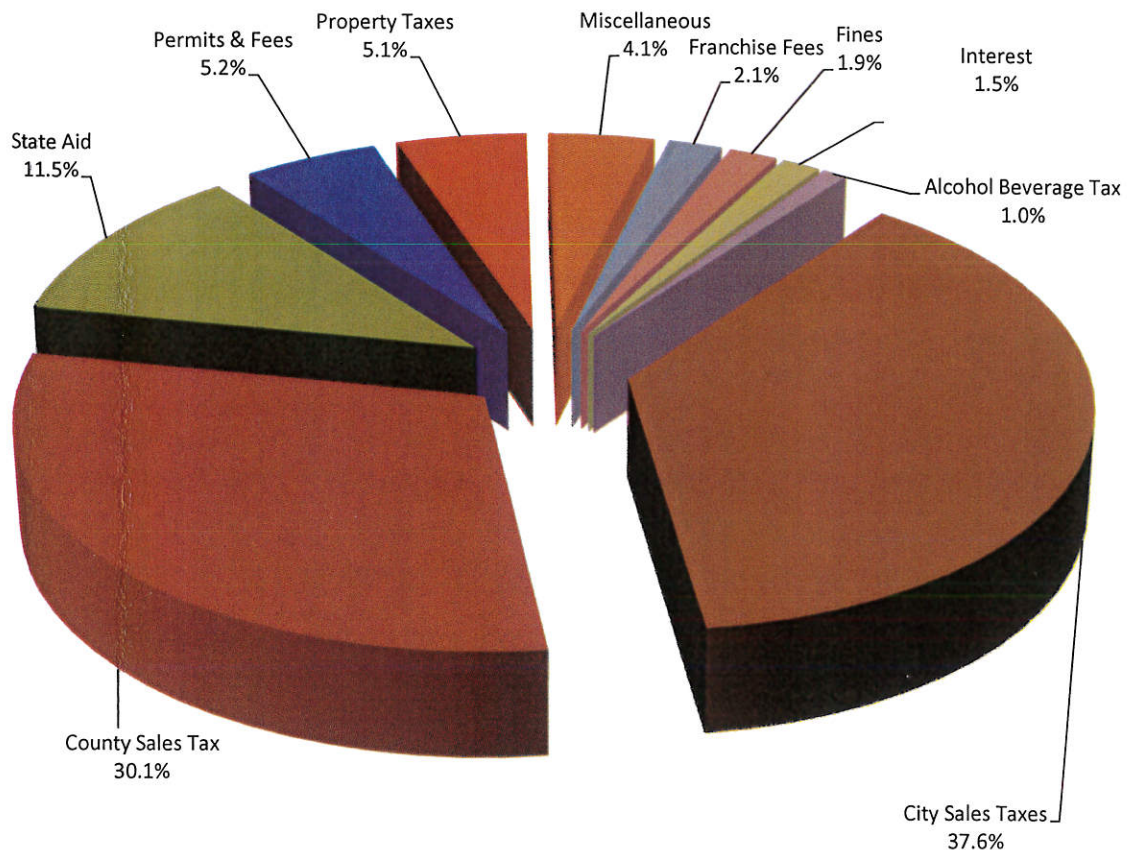


# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

### Projected Operation & Maintenance Revenues by Source



Revenue Budget FY 2023	
Operation & Maintenance Funds	
Revenue Source	Budget
City Sales Taxes	26,995,140
County Sales Tax	21,602,263
State Aid	8,282,122
Permits & Fees	3,718,954
Property Taxes	3,625,254
Miscellaneous	2,967,626
Franchise Fees	1,500,000
Fines	1,329,454
Interest	1,070,718
Alcohol Beverage Tax	695,095
<b>Total</b>	<b>\$ 71,786,626</b>

# *City of Jonesboro, Arkansas*

## *Fiscal Year 2023 Budget*

### *Presented by Mayor Harold Copenhaver*

<b>Operating Budget FY 2023</b>			
<b>Operation &amp; Maintenance Funds - Personnel Accounts</b>			
<b>Account Category</b>	<b>Previous Budget</b>	<b>Budget</b>	<b>Difference</b>
Salaries	26,361,684	27,875,268	1,513,584
Holiday Pay	150,642	165,791	15,149
Group Insurance	3,982,726	4,152,450	169,724
Pension - City's Contribution	342,947	386,919	43,972
LOPFI - City's Contribution	3,265,848	3,839,099	573,251
Payroll Taxes	732,745	802,509	69,764
Uniform Expense	201,900	220,900	19,000
Uniformed Laundry & Cleaning	47,000	45,000	(2,000)
Travel & Training	293,984	345,600	51,616
Part-Time Salaries	1,279,000	1,366,600	87,600
Overtime Salaries	506,400	619,250	112,850
Earned Benefits Payout	343,000	412,125	69,125
Unemployment/Wkms.Comp.	581,850	583,599	1,749
Medicare Contributions	397,732	380,286	(17,446)
Longevity Pay	130,000	136,000	6,000
Elected Official Retirement	103,258	103,258	-
<b>Personnel</b>	<b>38,720,716</b>	<b>41,434,654</b>	<b>2,713,938</b>

**Expense Summary Continued Next Page**



# *City of Jonesboro, Arkansas*

## *Fiscal Year 2023 Budget*

### *Presented by Mayor Harold Copenhaver*

<b>Operating Budget FY 2023</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	21,000	35,000	14,000
Mayor's Expense	18,000	22,000	4,000
Telephone Expense	58,365	21,500	(36,865)
Utilities-Heat,Lights & Water	26,000	36,000	10,000
Insurance and Licenses	502,050	551,400	49,350
Professional Services	484,220	583,120	98,900
Postage	25,443	30,770	5,327
Advertising and Printing	46,050	72,150	26,100
Maintenance Bldg & Grns.	726,000	918,500	192,500
Equipment Maintenance	266,460	263,140	(3,320)
Auto Expense	797,700	923,510	125,810
Supplies	1,023,751	1,147,141	123,390
Fuel	1,084,050	1,507,000	422,950
Dues & Subscriptions	186,281	229,875	43,594
Jail Fees	2,735,109	2,735,109	-
Community Outreach	12,750	16,050	3,300
Minor Equipment & Furniture	408,442	382,450	(25,992)
Rentals/Contracts	120,110	87,320	(32,790)
Street Materials	400,000	400,000	-
Contract Labor	275,000	275,000	-
Street Signalization	307,890	322,588	14,698
Land & Improvements	50,000	50,000	-
Concessions-Cost of Goods Sold	108,000	123,000	15,000
Dry Goods-Cost of Goods Sold	250	250	-
T-Shirt-Sold in Concessions	5,000	5,000	-
Tipping Fees	1,640,000	1,725,000	85,000
Recycling Processing	100,000	80,000	(20,000)
Computer Software	484,356	333,221	(151,135)
Mobile & Data Services	222,665	247,910	25,245
Mowing	19,000	19,000	-
Condemnations/Demolitions	54,000	94,000	40,000
Maintenance Contracts	992,285	1,215,277	222,992
Dedicated Circuits & Cable	160,000	182,388	22,388
Tornado Siren Annual Maint	19,000	39,000	20,000
Street Overlays	1,000,000	1,000,000	-
Buy Money	15,000	15,000	-
CWL Fire Hydrant Maintenance	1,500	1,500	-
Interest/Principal Payments	409,442	954,300	544,858
Matching for Grants	59,575	33,423	(26,152)
<b>Operations</b>	<b>14,864,744</b>	<b>16,677,892</b>	<b>1,813,148</b>



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

### Presented by Mayor Harold Copenhaver

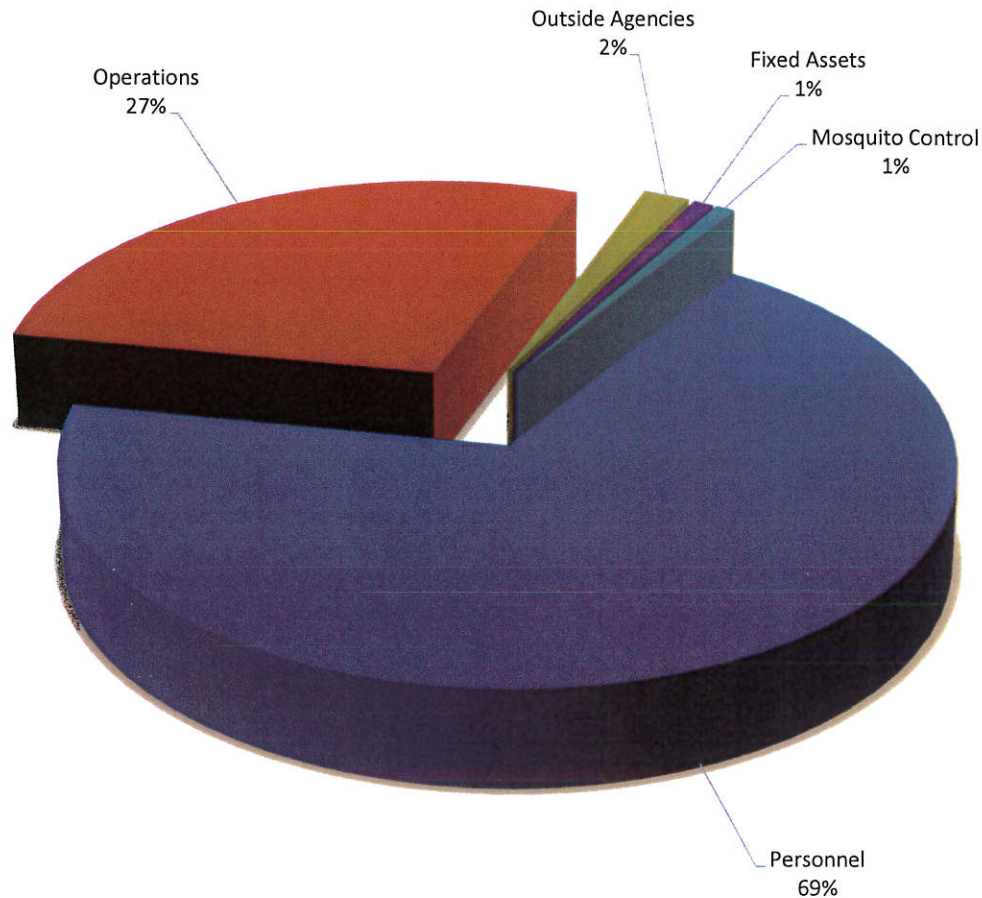
Operating Budget FY 2023			
Operation & Maintenance Funds			
Account Category	Previous Budget	Budget	Difference
Fixed Assets	3,155,117	506,353	(2,648,764)
Mosquito Control	454,000	460,000	6,000
Outside Agencies	979,775	1,120,895	141,120
Total Budgeted Expenditures	\$ 58,174,352	\$ 60,199,794	\$ 2,025,442

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

### Presented by Mayor Harold Copenhaver

#### Projected Operation & Maintenance Expenditures by Type



Operating Budget FY 2023	
Operation & Maintenance Funds	
Expenditures by Type	Budget
Personnel	41,434,654
Operations	16,677,892
Outside Agencies	1,120,895
Fixed Assets	506,353
Mosquito Control	460,000
<b>Total</b>	<b>\$ 60,199,794</b>

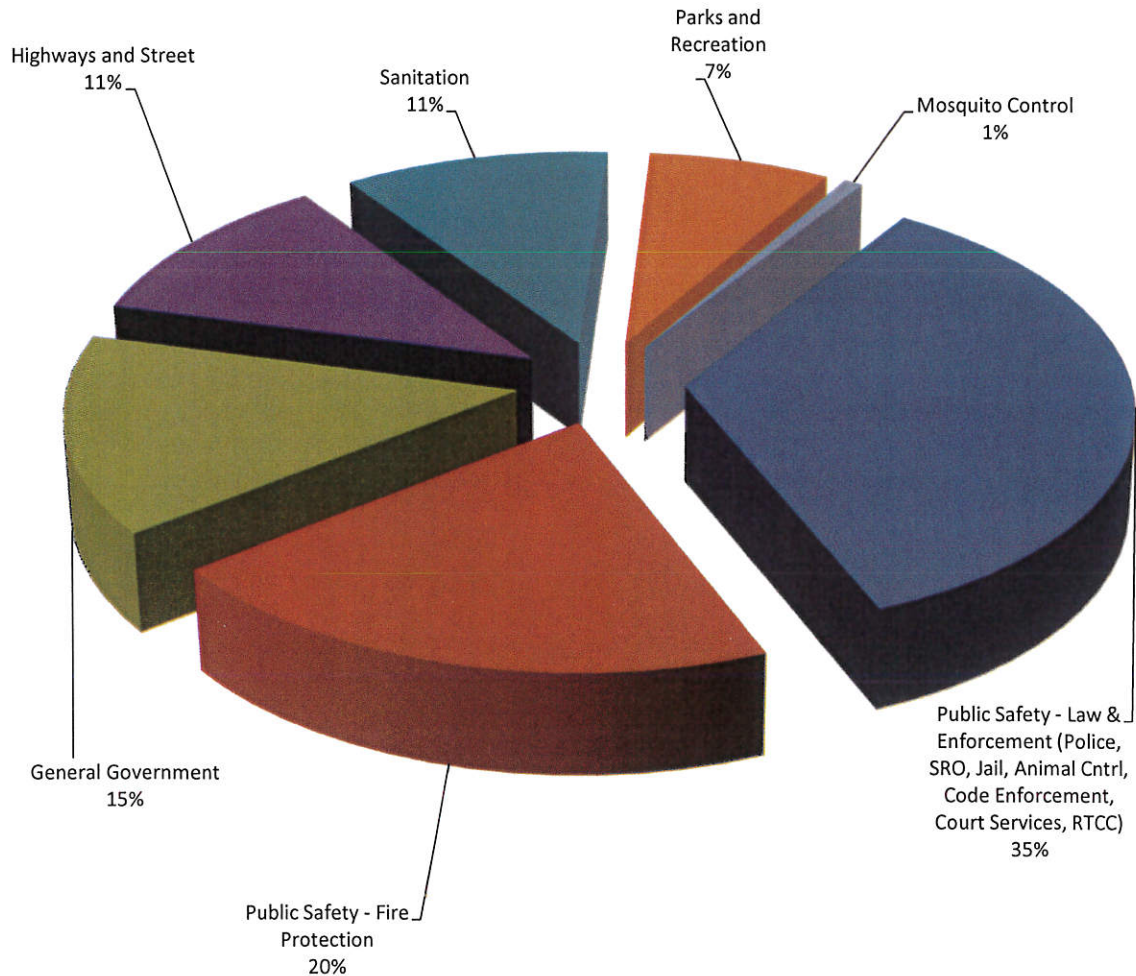


# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

### Presented by Mayor Harold Copenhaver

#### Projected Operation & Maintenance Expenditures by Classification



Operating Budget FY 2023	
Operation & Maintenance Funds	
Classification	Budget
Public Safety - Law & Enforcement (Police, SRO, Jail, Animal Cntrl, Code Enforcement, Court Services, RTCC)	20,888,739
Public Safety - Fire Protection	12,381,207
General Government	8,813,675
Highways and Street	6,861,190
Sanitation	6,392,356
Parks and Recreation	4,402,627
Mosquito Control	460,000
<b>Total</b>	<b>\$ 60,199,794</b>

## Fixed Asset Budget FY 2023

### Operation & Maintenance Funds

Department	Quantity	Description	Fixed Asset	F/A Total
City Clerk	1	Copy Machine Replacement	10,000	
				\$ 10,000
Information System	1	Replace Compellent Storage Array	56,875	
Information System	5	48 Port Cisco Switch	39,275	
Information System	2	Replace Domain Controllers	20,000	
Information System	4	12 Port Rugged Switches for Intersections	10,000	
Information System	1	Upgrade 1st Floor Conference/Training Room	25,000	
Information System	4	24 Port Cisco Switch	23,200	
Information System	11	Custom Built Computers	19,800	
Information System	1	UPS for Range Bldg at SSC	1,100	
				\$ 195,250
Police	9	Panasonic Z55 Toughbook	36,162	
Police	1	DTF Vehicle Trade-in	25,000	
Police	4	Panasonic G2 Computer for Motorcycle	24,112	
Police	1	DJI M30 T Drone (all-weather)	15,460	
Police	7	Mobile Radar	13,965	
Police	2	Motorized Bicycles	6,430	
Police	1	75" Smart Board	3,995	
Police	1	Gun Vault (Tahoe)	3,629	
				\$ 128,753
Fire	6	Scott Sight Pro SCBA Face Piece	12,000	
Fire	1	Advanced Life Support Simulator Manikin	12,000	
Fire	1	Turnout Dryer (St.4)	10,000	
Fire	1	Turnout Washer/ Extractor (St.4)	9,000	
Fire	3	Laptop Computer (Admin)	4,500	
Fire	1	DSLR Camera Kit (Fire Investigation)	3,500	
				\$ 51,000
Parks- Urban	2	Basketball Hoop w. Steel Backboard	5,000	
Parks- Admin	1	Banner Header Truss	3,500	
Parks- Admin	1	Back Drop	2,500	
Parks- Admin	1	Wireless Mic System Portable	2,500	
Parks- Joe Mack Campbell	1	Lely WFR Spreader	7,800	
Parks-Shooting Complex	1	Two Post Lift	8,000	
Parks-Shooting Complex	1	Sweeper for Skid Steer	4,500	
				\$ 33,800
Sanitation-Admin	1	Copy Machine Replacement (50% w/Street)	5,000	
				\$ 5,000
Street	1	Laser and Hardware for Paint Machine	10,000	
Street	1	Copy Machine Replacement (50% w/Sanitation)	5,000	
				\$ 15,000
Engineering	1	Trimble R12i - GPS ROVER	27,250	
Engineering	1	Video Wall Expansion	25,000	
Engineering	3	Black Cat II+ Radar Kit W/Starnext	15,300	
				\$ 67,550
<b>Total</b>				<b>\$ 506,353</b>

Other Funds				
Department	Quantity	Description	Fixed Asset	F/A Total
E911	4	Existing Console Position Upgrade	148,940	
E911	2	New Console Positions	75,751	
E911	1	Motorola AIS Recording System	60,140	
E911	1	Copy Machine Replacement	10,000	
E911	1	Camera- Comm 1 Mobile Command Post	5,000	
				\$ 299,831
Jets	1	Touchless Fare System	45,000	
Jets	1	Bus Camera System (all buses)	25,000	
Jets	6	Bike Racks (all buses)	9,000	
				\$ 79,000
Cemetery	1	Bobcat MT55 Mini Track Loader	68,000	
Cemetery	2	Mower 60" Gas	24,000	
Cemetery	1	20' Cage Trailer	12,000	
Cemetery	1	12' Dump Trailer	9,500	
				\$ 113,500
<b>Total</b>				<b>\$ 492,331</b>



Capital Improvements Budget FY 2023			
Operation & Maintenance Funds			
Department	Description	Capital Improvements	CI Totals
Bldg Maintenance	Forum	250,000	
Bldg Maintenance	Fire Station #7 Roof Replacement	107,000	
Bldg. Maintenance	Rec Center Restrooms Remodel	8,500	
			\$ 365,500
Engineering	Misc Drainage Projects	500,000	
Engineering	NEA Development	171,250	
Engineering	US Army Corps of Engineers	50,000	
Engineering	USGS Stream Gauges	35,000	
Engineering	GIS Web Mapping	2,500	
			\$ 758,750
Engineering/Parks/Grants	University Heights Trail	1,664,000	
Engineering/Parks/Grants	Downtown to A-State	303,250	
			\$ 1,967,250
Parks- Admin	Parks Master Plan	100,000	
Parks- CFP	Soft Surface Trail/Way Finding	250,000	
Parks- CFP	Walking Trail Lights	230,000	
Parks- CFP	50 Spot Parking Lot	200,000	
Parks- CFP	Overlay Back Half of Loop Road	195,000	
Parks- CFP	Trail Spur from Entrance	100,000	
Parks- CFP	Lakeside Walking Trail Repairs	20,500	
Parks- CFP	Fence Repair	15,000	
Parks- Comm Centers	Winter Wonderland	50,000	
Parks- Comm Centers	Gym Floors Touch Up (Allen, Parker and Earl Bell)	30,000	
Parks- Comm Centers	Parker Park Parking Expanded	30,000	
Parks- Comm Centers	Fence Repair- Tennis Court	5,000	
Parks- JMC	Soccer Field Improvement/Artificial Turf	750,000	
Parks- JMC	Soccer Upper Tier Restrooms	250,000	
Parks- JMC	Public Wifi Infrastructure	150,000	
Parks- JMC	Remove Mounds/Purchase Portable	43,022	
Parks- JMC	Concrete Repairs- Walkways	25,000	
Parks- JMC	Fence and Gate Repairs	15,000	
Parks- JMC	Concession Siding	10,825	
Parks- JPC	Parker Park Pool	1,500,000	
Parks- JPC	Rec Center Pool Surface Update	230,000	
Parks- SSC	2- Shade Pavilions and Tables	65,000	
Parks- Softball	Public Wifi Infrastructure	150,000	
Parks- Softball	Field 10 Flip	75,000	
Parks- Softball	Water Line Install	20,000	
Parks- Softball	Fence Repair	10,000	
Parks- Urban	Misc Parks Improvements	500,000	
Parks- Urban	New Park (Pocket or Neighborhood)	300,000	
Parks- Urban	Dog Park & Other	200,000	
Parks- Urban	Union Street Park	50,000	
Parks- Urban	Fence Repair	30,000	
Parks- Urban	Weather Storage	30,000	
Parks- Urban	Sidewalk Repair at Earl Bell	25,000	
			\$ 5,654,347
	General Capital Improvements Total		\$ 8,745,847
Engineering	Misc. Street Projects	1,000,000	
Engineering	Sidewalks/Misc. Concrete	1,550,000	
Engineering	Caraway- Parker to Fox Meadow-R.O.W/Utilities	250,000	
Engineering	Railroad Maintenance	200,000	
Engineering	AHTD Bridge Inspections	3,000	
	Street Capital Improvements Total		\$ 3,003,000
Total			\$ 11,748,847

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Mayor's Office		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	1,002	98	-	-	-
Revenue Budget Total	\$ 1,002	\$ 98	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Mayor's Office		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Mayor's Office	305,288	384,779	429,894	457,448	27,554
Holiday Pay	2,793	4,003	4,664	4,987	323
Group Insurance	9,003	29,913	35,500	56,500	21,000
Pension - City's Contribution	6,991	3,781	5,845	6,497	652
Payroll Taxes	18,775	23,294	26,940	28,671	1,731
Travel & Training	1,972	5,693	10,000	14,000	4,000
Overtime Salaries	-	1,546	-	-	-
Earned Benefits Payout	-	2,257	-	-	-
Medicare Contributions	4,391	5,448	6,300	6,705	405
O&M Personnel Accounts Sub-Total	349,212	522,953	519,143	574,808	55,665
Mayor's Expense	4,030	7,705	18,000	22,000	4,000
Telephone Expense	1,616	2,038	614	-	(614)
Insurance and Licenses	502	503	750	1,200	450
Professional Services	7,897	8,235	20,000	20,000	-
Postage	584	480	1,000	750	(250)
Advertising and Printing	1,483	1,577	2,000	2,000	-
Auto Expense	216	1,047	1,500	1,500	-
Supplies	1,870	4,096	4,500	5,000	500
Office Supplies	2,188	1,608	3,000	2,500	(500)
Fuel	1,325	2,182	8,000	8,000	-
Dues & Subscriptions	7,481	7,034	10,000	10,000	-
Fixed Assets	28,924	40,000	-	-	-
Minor Equipment & Furniture	-	2,677	1,500	1,500	-
Rentals/ Contracts	1,216	1,379	2,500	1,250	(1,250)
Computer Software	177	177	250	150	(100)
Mobile & Data Services	825	441	1,686	2,050	364
O&M Operations Accounts Sub-Total	60,334	81,178	75,300	77,900	2,600
Operating Budget Total	\$ 409,546	\$ 604,131	\$ 594,443	\$ 652,708	\$ 58,265



Fixed Asset Budget FY 2023		
	Fund: General	Department: Mayor's Office
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
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		\$ 457,448
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 4,987
Longevity Pay		\$ -
Total		\$ 462,435

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: City Council		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: City Council		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Council	117,882	117,605	119,958	125,956	5,998
Group Insurance	80,719	85,987	90,000	93,500	3,500
Payroll Taxes	4,809	4,828	7,437	7,809	372
Travel & Training	618	185	8,000	6,000	(2,000)
Medicare Contributions	1,125	1,129	1,739	1,826	87
O&M Personnel Accounts Sub-Total	205,153	209,734	227,134	235,091	7,957
Telephone Expense	1,121	912	260	-	(260)
Advertising and Printing	-	313	1,000	500	(500)
Supplies	-	-	-	1,500	1,500
Minor Equipment & Furniture	423	-	-	-	-
Mobile & Data Services	1,404	1,238	2,040	2,300	260
O&M Operations Accounts Sub-Total	2,948	2,462	3,300	4,300	1,000
Operating Budget Total	\$ 208,101	\$ 212,197	\$ 230,434	\$ 239,391	\$ 8,957

Fixed Asset Budget FY 2023		
	Fund: General	Department: City Council
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
	General Fund	
	City Council Department - Total of 12 Aldermen	
	12	Aldermen
Salaries		\$ 125,956
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ -
Total		\$ 125,956



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: City Clerk		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: City Clerk		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- City Clerk	169,361	163,874	170,875	170,717	(158)
Holiday Pay	1,363	1,285	1,342	1,275	(67)
Group Insurance	22,183	23,603	24,950	26,000	1,050
Pension - City's Contribution	2,213	2,598	3,264	1,365	(1,899)
Payroll Taxes	9,717	9,288	10,677	10,663	(14)
Uniforms	-	-	150	150	-
Travel & Training	565	691	3,000	5,000	2,000
Earned Benefits Payout	5	1,461	-	-	-
Medicare Contributions	2,273	2,172	2,497	2,494	(3)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>207,679</b>	<b>245,991</b>	<b>216,755</b>	<b>217,664</b>	<b>909</b>
Telephone Expense	7	18	-	-	-
Professional Services	3,564	4,271	6,000	6,000	-
Postage	70	241	250	250	-
Advertising and Printing	-	298	250	250	-
Equipment Maintenance	-	-	500	-	(500)
Supplies	201	115	500	1,000	500
Office Supplies	226	1,031	1,250	1,500	250
Dues & Subscriptions	1,139	1,176	2,000	2,250	250
Fixed Assets	-	-	-	10,000	10,000
Minor Equipment & Furniture	1,860	-	-	-	-
Rentals/ Contracts	243	381	1,250	1,250	-
Maintenance Contracts	25,171	25,911	26,850	27,371	521
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>32,482</b>	<b>33,443</b>	<b>38,850</b>	<b>49,871</b>	<b>11,021</b>
<b>Operating Budget Total</b>	<b>\$ 240,161</b>	<b>\$ 279,434</b>	<b>\$ 255,605</b>	<b>\$ 267,535</b>	<b>\$ 11,930</b>

Fixed Asset Budget FY 2023			
Fund: General		Department: City Clerk	
Description			Fixed Asset
	1	Copy Machine	10,000
Total			\$ 10,000

Authorized Positions FY 2023			
General Fund			
City Clerk Department - Total Full Time Staff of 3 Employees			
	1	City Clerk	
	1	Sr. Deputy Clerk	
	1	Jr. Deputy Clerk	
Salaries			\$ 170,717
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 1,275
Longevity Pay			\$ -
Total			\$ 171,992



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: City Attorney		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: City Attorney		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- City Attorney	258,475	261,521	272,555	357,932	85,377
Holiday Pay	2,339	2,388	2,549	2,670	121
Group Insurance	36,181	33,240	35,050	46,500	11,450
Pension - City's Contribution	6,780	6,924	7,140	11,400	4,260
Payroll Taxes	14,830	15,107	17,056	22,357	5,301
Travel & Training	800	370	3,300	3,300	-
Medicare Contributions	3,468	3,533	3,989	5,228	1,239
Attorney's Retirement	50,522	21,051	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>373,395</b>	<b>344,135</b>	<b>341,639</b>	<b>449,387</b>	<b>107,748</b>
Telephone Expense	845	266	82	-	(82)
Insurance and Licenses	400	-	-	-	-
Professional Services	-	-	900	900	-
Postage	280	220	500	500	-
Advertising and Printing	138	-	200	200	-
Supplies	682	958	1,200	1,200	-
Office Supplies	1,153	1,075	1,200	1,750	550
Dues & Subscriptions	5,034	5,380	7,000	7,000	-
Minor Equipment & Furniture	868	1,643	2,000	2,000	-
Rentals/ Contracts	294	453	1,200	1,200	-
Computer Software	530	530	-	-	-
Mobile & Data Services	1,532	1,688	1,418	3,100	1,682
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>11,755</b>	<b>12,213</b>	<b>15,700</b>	<b>17,850</b>	<b>2,150</b>
<b>Operating Budget Total</b>	<b>\$ 385,150</b>	<b>\$ 356,348</b>	<b>\$ 357,339</b>	<b>\$ 467,237</b>	<b>\$ 109,898</b>



Fixed Asset Budget FY 2023		
Fund: General		Department: City Attorney
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
General Fund		
City Attorney Department - Total Full Time Staff of 5 Employees		
	1	City Attorney
	2	Assistant City Attorney
	1	Office Manager
	1	Paralegal
Salaries		\$ 357,932
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 2,670
Longevity Pay		\$ -
Total		\$ 360,602

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Communications		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	3,000	9	-	-	-
Revenue Budget Total	\$ 3,000	\$ 9	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Communications		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Communications	138,033	141,151	151,000	160,707	9,707
Holiday Pay	2,143	2,192	2,343	2,473	130
Group Insurance	17,901	17,200	20,000	15,150	(4,850)
Pension - City's Contribution	3,376	3,451	3,900	4,250	350
Payroll Taxes	7,917	8,283	9,507	10,117	610
Travel & Training	1,298	1,013	1,200	4,000	2,800
Overtime Salaries	141	-	-	-	-
Medicare Contributions	1,887	1,937	2,223	2,366	143
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>172,696</b>	<b>175,228</b>	<b>190,173</b>	<b>199,063</b>	<b>8,890</b>
Telephone Expense	1,609	1,365	536	-	(536)
Professional Services	-	9	500	-	(500)
Postage	100	-	-	-	-
Advertising and Printing	6	11	100	50	(50)
Equipment Maintenance	-	-	600	-	(600)
Auto Expense	211	1,000	400	400	-
Supplies	65	2,043	400	1,500	1,100
Office Supplies	138	122	150	250	100
Fuel	280	212	500	500	-
Dues & Subscriptions	2,177	1,724	1,600	500	(1,100)
Fixed Assets	-	5,053	-	-	-
Minor Equipment & Furniture	-	9,866	2,000	2,000	-
Computer Software	1,999	-	-	150	150
Mobile & Data Services	-	-	964	2,350	1,386
Maintenance Contracts	30	-	50	-	(50)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>6,616</b>	<b>21,405</b>	<b>7,800</b>	<b>7,700</b>	<b>(100)</b>
<b>Operating Budget Total</b>	<b>\$ 179,312</b>	<b>\$ 196,633</b>	<b>\$ 197,973</b>	<b>\$ 206,763</b>	<b>\$ 8,790</b>



Fixed Asset Budget FY 2023		
	Fund: General	Department: Communications
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
	General Fund	
	Communications Department - Total Full Time Staff of 3 Employees	
	1	Communications Director
	1	Digital Media Specialist
	1	Social Media Specialist
Salaries		\$ 160,707
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 2,473
Longevity Pay		\$ -
Total		\$ 163,180



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Finance		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Privilege Licenses	1,188,034	1,147,822	1,206,798	1,149,792	(57,006)
Miscellaneous Revenue	-	(83)	-	-	-
Revenue Budget Total	\$ 1,188,034	\$ 1,147,739	\$ 1,206,798	\$ 1,149,792	\$ (57,006)

Operating Budget FY 2023					
Fund: General			Department: Finance		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Finance	355,255	386,671	402,340	511,867	109,527
Holiday Pay	5,469	6,009	6,240	7,875	1,635
Group Insurance	41,989	42,347	44,330	60,950	16,620
Pension - City's Contribution	15,522	18,695	20,237	24,359	4,122
Payroll Taxes	22,605	25,109	27,471	33,315	5,844
Travel & Training	452	50	2,500	2,500	-
Part-Time Salaries	27,709	31,125	32,000	15,600	(16,400)
Overtime Salaries	101	-	-	-	-
Medicare Contributions	5,286	5,872	6,425	7,791	1,366
Longevity Pay	2,000	2,000	2,000	2,000	-
O&M Personnel Accounts Sub-Total	476,389	517,879	543,543	666,257	122,714
Telephone Expense	87	391	-	-	-
Professional Services	20,908	16,172	20,000	22,000	2,000
Postage	10,070	10,654	11,500	12,500	1,000
Advertising and Printing	1,281	3,331	4,200	4,200	-
Supplies	512	803	750	1,250	500
Office Supplies	3,578	3,042	4,500	4,500	-
Dues & Subscriptions	-	-	-	50	50
Minor Equipment & Furniture	4,184	-	1,500	1,500	-
Rentals/ Contracts	2,082	2,145	2,500	3,000	500
Computer Software	177	177	200	360	160
Mobile & Data Services	1,052	983	1,075	1,100	25
Maintenance Contracts	28,859	27,673	32,965	35,000	2,035
O&M Operations Accounts Sub-Total	72,789	65,371	79,190	85,460	6,270
Operating Budget Total	\$ 549,178	\$ 583,250	\$ 622,733	\$ 751,717	\$ 128,984

Fixed Asset Budget FY 2023		
Fund: General		Department: Finance
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Finance Department - Total Full Time Staff of 9 Employees		
	1	Sr. Finance Director
	1	Purchasing Manager
	1	Finance Manager
	1	City Accountant
	1	Collector
	1	Payroll Specialist
	2	Accounting Technician II
	1	Accounting Technician I
Salaries		\$ 511,867
Part-Time Salaries		\$ 15,600
Overtime		\$ -
Holiday Pay		\$ 7,875
Longevity Pay		\$ 2,000
Total		\$ 537,342



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Human Resources		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Human Resources		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Human Resource	134,585	151,668	159,704	172,130	12,426
Holiday Pay	2,012	2,365	2,466	2,649	183
Group Insurance	4,075	10,305	10,900	5,900	(5,000)
Pension - City's Contribution	4,409	3,945	4,080	7,610	3,530
Payroll Taxes	9,382	10,569	11,604	12,386	782
Uniforms	-	258	-	-	-
Travel & Training	1,118	1,325	1,500	1,500	-
Part-Time Salaries	17,492	23,308	25,000	25,000	-
Earned Benefits Payout	1,744	-	-	-	-
Medicare Contributions	2,194	2,472	2,714	2,896	182
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>177,011</b>	<b>206,216</b>	<b>217,968</b>	<b>230,071</b>	<b>12,103</b>
Telephone Expense	609	681	184	-	(184)
Professional Services	107,065	112,722	120,000	120,000	-
Postage	20	168	500	400	(100)
Advertising and Printing	485	429	500	500	-
Maintenance Bldg & Grns.	-	76	-	-	-
Supplies	1,290	1,646	1,200	2,000	800
Office Supplies	2,719	3,544	1,200	3,000	1,800
HR Training Supplies	84	291	1,200	1,200	-
Fuel	(5)	282	500	250	(250)
Dues & Subscriptions	444	-	800	800	-
Minor Equipment & Furniture	-	-	-	500	500
Computer Software	7,623	18,578	101,750	6,000	(95,750)
Mobile & Data Services	-	6	466	600	134
Maintenance Contracts	2,000	2,000	2,000	2,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>122,335</b>	<b>140,422</b>	<b>230,300</b>	<b>137,250</b>	<b>(93,050)</b>
<b>Operating Budget Total</b>	<b>\$ 299,346</b>	<b>\$ 346,638</b>	<b>\$ 448,268</b>	<b>\$ 367,321</b>	<b>\$ (80,947)</b>



Fixed Asset Budget FY 2023		
Fund: General		Department: Human Resources
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Human Resources Department - Total Full Time Staff of 3 Employees		
	1	Human Resources Director
	2	Human Resources Generalist
Salaries		\$ 172,130
Part-Time Salaries		\$ 25,000
Overtime		\$ -
Holiday Pay		\$ 2,649
Longevity Pay		\$ -
Total		\$ 199,779

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Information Systems		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	7,167	4,890	-	-	-
Revenue Budget Total	\$ 7,167	\$ 4,890	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Information Systems		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Info. Systems	343,462	344,906	397,100	480,806	83,706
Holiday Pay	5,316	5,335	6,186	7,397	1,211
Group Insurance	45,842	47,341	58,500	77,400	18,900
Pension - City's Contribution	9,096	13,280	15,790	17,757	1,967
Payroll Taxes	21,000	21,143	25,312	31,663	6,351
Uniforms	529	748	800	1,200	400
Travel & Training	9,107	11,443	15,000	40,800	25,800
Part-Time Salaries	-	-	-	20,000	20,000
Overtime Salaries	9,183	5,167	5,000	2,500	(2,500)
Earned Benefits Payout	-	5,064	-	-	-
Medicare Contributions	4,911	4,945	5,920	7,405	1,485
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>448,447</b>	<b>459,373</b>	<b>529,608</b>	<b>686,928</b>	<b>157,320</b>
Telephone Expense	7,546	14,141	15,620	14,500	(1,120)
Insurance and Licenses	366	414	500	550	50
Professional Services	20,109	62,605	16,000	115,600	99,600
Postage	100	90	250	250	-
Advertising and Printing	238	58	50	100	50
Equipment Maintenance	1,942	-	-	-	-
Auto Expense	452	1,303	800	400	(400)
Supplies	21,464	19,277	17,500	27,941	10,441
Office Supplies	246	465	1,000	800	(200)
Fuel	782	1,948	2,000	2,500	500
Dues & Subscriptions	383	190	850	500	(350)
Fixed Assets	196,181	108,043	176,700	195,250	18,550
Minor Equipment & Furniture	85,965	17,792	99,099	53,200	(45,899)
Computer Software	203,770	186,022	210,000	209,220	(780)
Mobile & Data Services	1,685	289	3,380	6,700	3,320
Maintenance Contracts	113,726	111,150	114,000	139,300	25,300
Dedicated Circuits & Cable	186,229	131,063	160,000	182,388	22,388
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>841,184</b>	<b>654,852</b>	<b>817,749</b>	<b>949,199</b>	<b>131,450</b>
<b>Operating Budget Total</b>	<b>\$ 1,289,631</b>	<b>\$ 1,114,224</b>	<b>\$ 1,347,357</b>	<b>\$ 1,636,127</b>	<b>\$ 288,770</b>



Fixed Asset Budget FY 2023			
Fund: General		Department: Information Systems	
Description			Fixed Asset
	1	Compellent Storage	56,875
	5	48 Port Cisco Switch	39,275
	2	Domain Controllers	20,000
	4	12 Port Rugged Switches for Intersections	10,000
	1	Upgrade 1st Floor Conference Room	25,000
	4	24 Port Cisco Switch	23,200
	11	Custom Built Computers	19,800
	1	UPS for Range Bldg at SSC	1,100
Total			\$ 195,250

Authorized Positions FY 2023			
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	
Salaries			\$ 480,806
Part-Time Salaries			\$ 20,000
Overtime			\$ 2,500
Holiday Pay			\$ 7,397
Longevity Pay			\$ -
Total			\$ 510,703



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Land Bank		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Land Bank		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Land Bank	21,403	-	-	-	-
Holiday Pay	479	-	-	-	-
Group Insurance	1,102	-	-	-	-
Pension - City's Contribution	1,094	-	-	-	-
Payroll Taxes	1,433	-	-	-	-
Travel & Training	-	973	3,000	5,000	2,000
Earned Benefits Payout	1,676	-	-	-	-
Medicare Contributions	335	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>27,523</b>	<b>973</b>	<b>3,000</b>	<b>5,000</b>	<b>2,000</b>
Telephone Expense	164	-	-	-	-
Insurance and Licenses	(23)	130	150	150	-
Professional Services	1,850	780	6,000	6,000	-
Postage	96	-	-	200	200
Advertising and Printing	-	-	-	250	250
Auto Expense	361	-	-	600	600
Supplies	33	-	250	250	-
Office Supplies	4	-	-	-	-
Dues & Subscriptions	-	-	500	500	-
Rentals/ Contracts	-	-	1,000	1,000	-
Land & Improvements	1,609	-	50,000	50,000	-
Condemnations/Demolitions	-	-	14,000	14,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>4,094</b>	<b>910</b>	<b>71,900</b>	<b>72,950</b>	<b>1,050</b>
<b>Operating Budget Total</b>	<b>\$ 31,617</b>	<b>\$ 1,884</b>	<b>\$ 74,900</b>	<b>\$ 77,950</b>	<b>\$ 3,050</b>

Fixed Asset Budget FY 2023		
Fund: General		Department: Land Bank
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Land Bank Department - Total Full Time Staff of 0 Employees		
Director of Redevelopment		
Salaries	\$	-
Part-Time Salaries	\$	-
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	-



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Police		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Fingerprint/Background Reports	9,353	6,589	6,000	4,995	(1,005)
Misc. Police False Alarms	3,425	2,725	3,000	4,575	1,575
Police Training Revenue	26,115	-	8,000	-	(8,000)
Property Tax - LOPFI	749,161	652,149	700,000	800,556	100,556
10% of Fines - LOPFI Police	96,897	102,230	95,000	103,845	8,845
Act 1274 Child Seat Law	693	921	700	1,301	601
Accident Reports	169,841	90,180	132,948	71,843	(61,105)
Act 224 of 2022 Salary Stipend	-	-	839,670	-	(839,670)
Miscellaneous Revenue	117,396	131,538	128,112	150,000	21,888
Revenue Budget Total	\$ 1,172,881	\$ 986,332	\$ 1,913,430	\$ 1,137,115	\$ (776,315)

Operating Budget FY 2023					
Fund: General			Department: Police		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Police	5,279,015	7,361,840	8,153,329	8,848,880	695,551
Act 224 of 2022 Salary Stipend	-	-	839,670	-	(839,670)
Holiday Pay	7,380	7,704	8,914	10,637	1,723
Group Insurance	1,135,420	1,163,424	1,346,250	1,372,550	26,300
Pension - City's Contribution	17,497	17,825	20,800	22,670	1,870
LOPFI - City's Contribution	1,325,053	1,868,279	2,010,692	2,301,053	290,361
LOPFI - SIT Credit	(751,692)	(787,655)	(787,655)	(769,696)	17,959
Payroll Taxes	29,184	32,433	39,450	45,880	6,430
Uniforms	87,157	106,013	85,000	93,500	8,500
Laundry & Cleaning	32,112	16,656	35,000	35,000	-
Travel & Training	54,430	91,963	167,684	158,100	(9,584)
Part-Time Salaries	26,136	45,214	48,000	38,000	(10,000)
Overtime Salaries	429,095	249,793	125,000	175,000	50,000
Reimbursable Overtime	34,380	126,640	100,000	150,000	50,000
Earned Benefits Payout	169,838	49,500	150,000	157,500	7,500
Unemployment/Wkms.Comp.	125,809	135,732	138,500	143,205	4,705
Medicare Contributions	97,634	96,582	122,495	104,708	(17,787)
Longevity Pay	48,000	43,000	47,000	45,500	(1,500)
O&M Personnel Accounts Sub-Total	8,146,448	10,624,944	12,650,129	12,932,487	282,358
Telephone Expense	39,831	36,210	18,777	-	(18,777)
Insurance and Licenses	53,462	66,635	78,000	103,000	25,000
Professional Services	20,463	32,596	34,000	34,000	-
Postage	3,150	1,938	2,575	2,575	-
Advertising and Printing	4,074	2,203	6,000	20,000	14,000
Maintenance Bldg & Grns.	-	-	-	2,500	2,500
Equipment Maintenance	13,039	9,417	11,660	13,640	1,980
Auto Expense	107,774	102,467	97,000	99,910	2,910
Supplies	163,980	132,624	170,851	200,250	29,399
Office Supplies	10,171	8,457	10,500	10,500	-
Fuel	242,804	329,549	375,000	475,000	100,000
Dues & Subscriptions	13,438	29,908	29,400	26,480	(2,920)
Community Outreach	5,663	7,188	12,750	16,050	3,300
Fixed Assets	2,087,144	1,609,275	274,369	128,753	(145,616)
Minor Equipment & Furniture	31,933	72,934	119,503	123,000	3,497
Rentals/ Contracts	33,072	46,290	73,560	44,470	(29,090)
Computer Software	13,216	18,105	77,266	80,541	3,275
Mobile & Data Services	96,220	105,704	149,783	152,000	2,217
Maintenance Contracts	420,381	773,503	579,500	688,606	109,106
Buy Money	11,249	7,773	15,000	15,000	-
Grants Match- BPVs	16,938	21,800	46,075	19,923	(26,152)
Grants Match- BWC	152,432	-	-	-	-
O&M Operations Accounts Sub-Total	3,540,435	3,414,574	2,181,569	2,256,198	74,629
Operating Budget Total	\$ 11,686,883	\$ 14,039,518	\$ 14,831,698	\$ 15,188,685	\$ 356,987



Fixed Asset Budget FY 2023			
Fund: General		Department: Police	
Description			Fixed Asset
	9	Panasonic Z55 Toughbook	36,162
	1	DTF Trade-in Vehicle	25,000
	4	Panasonic G2 Computer	24,112
	1	DJI M30 T Drone (All-weather)	15,460
	7	Mobile Radar	13,965
	2	Motorized Bikes	6,430
	1	75" Smart Board	3,995
	1	Gun Vault	3,629
Total			\$ 128,753

Authorized Positions FY 2023			
General Fund			
Police Department - Total Full Time Staff of 175 Employees			
	1	Police Chief	
	1	Assistant Police Chief	
	4	Police Captain	
	8	Police Lieutenant	
	25	Police Sergeant	
	120	Police Officer	
	1	Records Clerk Supervisor	
	1	Crime Analyst	
	1	Sr. Video Analyst	
	1	Video Analyst	
	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	
Salaries			\$ 8,848,880
Part-Time Salaries			\$ 38,000
Overtime			\$ 325,000
Non-Uniform Holiday Pay			\$ 10,637
Longevity Pay			\$ 45,500
Total			\$ 9,268,017

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: School Resource Officers		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
SRO Reimbursement - Schools	860,084	641,946	953,149	1,164,039	210,890
Revenue Budget Total	\$ 860,084	\$ 641,946	\$ 953,149	\$ 1,164,039	\$ 210,890

Operating Budget FY 2023					
Fund: General			Department: School Resource Officers		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- SROs	599,876	608,754	666,350	813,850	147,500
Group Insurance	84,207	97,676	118,025	139,300	21,275
LOPFI - City's Contribution	132,532	143,762	157,092	196,045	38,953
Earned Benefits Payout	7,866	12,229	-	-	-
Medicare Contributions	7,541	7,603	9,682	11,844	2,162
Longevity Pay	3,000	3,000	2,000	3,000	1,000
O&M Personnel Accounts Sub-Total	835,021	873,024	953,149	1,164,039	210,890
O&M Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ 835,021	\$ 873,024	\$ 953,149	\$ 1,164,039	\$ 210,890

Fixed Asset Budget FY 2023		
	Fund: General	Department: School Resource Officers
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
	General Fund	
	School Resource Officers Department - Total Full Time Staff of 16 Employees	
	16	School Resource Officer (Officer)
Salaries		\$ 813,850
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ 3,000
Total		\$ 816,850



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Real Time Crime Center		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Sponsorships	-	-	-	60,000	60,000
Revenue Budget Total	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000

Operating Budget FY 2023					
Fund: General			Department: Real Time Crime Center		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Uniforms	-	-	-	400	400
Travel & Training	-	-	-	3,500	3,500
O&M Personnel Accounts Sub-Total	-	-	-	3,900	3,900
Professional Services	-	-	-	2,500	2,500
Equipment Maintenance	-	-	-	1,000	1,000
Supplies	-	-	-	3,000	3,000
Office Supplies	-	-	-	800	800
Dues & Subscriptions	-	-	-	200	200
Minor Equipment & Furniture	-	-	-	4,500	4,500
Maintenance Contracts	-	-	-	60,000	60,000
O&M Operations Accounts Sub-Total	-	-	-	72,000	72,000
Operating Budget Total	\$ -	\$ -	\$ -	\$ 75,900	\$ 75,900

Fixed Asset Budget FY 2023		
	Fund: General	Department: Real Time Crime Center
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
	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 2023 Budget*

*Presented by Mayor Harold Copenhaver*

Revenue Budget FY 2023					
Fund: General			Department: Jail		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Jail		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Professional Services	1,155	2,295	2,000	2,000	-
Jail Fees	2,235,108	2,485,109	2,735,109	2,735,109	-
Operating Budget Total	\$ 2,236,263	\$ 2,487,404	\$ 2,737,109	\$ 2,737,109	\$ -



# City of Jonesboro, Arkansas

Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Animal Control		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Dog Recovery	44,984	41,027	44,360	53,755	9,395
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ 44,984	\$ 41,027	\$ 44,360	\$ 53,755	\$ 9,395

Operating Budget FY 2023					
Fund: General			Department: Animal Control		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Animal Control	271,480	337,055	410,600	499,094	88,494
Holiday Pay	4,040	5,513	6,268	7,678	1,410
Group Insurance	23,440	33,425	34,550	56,500	21,950
Pension - City's Contribution	6,117	3,678	6,932	11,230	4,298
Payroll Taxes	17,407	21,975	28,914	33,558	4,644
Uniforms	9,506	5,965	7,000	6,000	(1,000)
Part-Time Salaries	6,955	18,085	45,000	30,000	(15,000)
Overtime Salaries	2,855	799	2,500	2,500	-
Earned Benefits Payout	6,455	9,991	5,000	7,875	2,875
Unemployment/Wkms.Comp.	2,926	3,768	3,975	3,562	(413)
Medicare Contributions	4,071	5,140	6,762	7,848	1,086
Longevity Pay	-	-	2,000	2,000	-
O&M Personnel Accounts Sub-Total	355,251	445,394	559,501	667,845	108,344
Telephone Expense	1,091	746	-	-	-
Insurance and Licenses	4,400	5,556	6,500	8,000	1,500
Professional Services	27,826	19,497	25,000	27,000	2,000
Advertising and Printing	-	1,045	1,000	1,000	-
Equipment Maintenance	2,691	977	2,000	2,500	500
Maintenance Bldg & Grns.	105	67	1,000	1,000	-
Auto Expense	5,712	6,327	13,500	14,000	500
Supplies	41,262	51,836	56,000	60,000	4,000
Office Supplies	1,535	1,866	1,250	1,250	-
Fuel	16,146	21,693	24,000	32,000	8,000
Fixed Assets	5,831	144,067	-	-	-
Minor Equipment & Furniture	-	1,223	2,200	4,000	1,800
Rentals/ Contracts	1,097	1,340	3,000	2,000	(1,000)
Computer Software	-	-	3,000	-	(3,000)
Mobile & Data Services	2,363	3,175	3,805	4,000	195
O&M Operations Accounts Sub-Total	110,059	259,416	142,255	156,750	14,495
Operating Budget Total	\$ 465,311	\$ 704,810	\$ 701,756	\$ 824,595	\$ 122,839

Fixed Asset Budget FY 2023		
Fund: General		Department: Animal Control
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Animal Control Department - Total Full Time Staff of 13 Employees		
	1	Animal Control Director
	1	Senior Animal Control Officer
	6	Animal Control Officer
	5	Kennel Master
Salaries		\$ 499,094
Part-Time Salaries		\$ 30,000
Overtime		\$ 2,500
Holiday Pay		\$ 7,678
Longevity Pay		\$ 2,000
Total		\$ 541,272



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Code Enforcement		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Mowing	36,596	44,694	40,000	50,000	10,000
Miscellaneous Revenue	931	-	-	-	-
Revenue Budget Total	\$ 37,527	\$ 44,694	\$ 40,000	\$ 50,000	\$ 10,000

Operating Budget FY 2023					
Fund: General			Department: Code Enforcement		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Code Enforcement	199,616	227,792	322,735	385,059	62,324
Holiday Pay	3,209	3,519	4,254	5,924	1,670
Group Insurance	29,589	38,809	52,650	62,100	9,450
Pension - City's Contribution	9,331	9,984	14,238	16,148	1,910
Payroll Taxes	11,782	13,268	20,328	24,520	4,192
Uniforms	2,225	1,419	3,200	3,200	-
Travel & Training	272	272	900	1,500	600
Overtime Salaries	2,290	-	1,000	2,500	1,500
Medicare Contributions	2,756	3,103	4,754	5,734	980
Longevity Pay	-	-	-	2,000	2,000
O&M Personnel Accounts Sub-Total	261,070	298,166	424,059	508,685	84,626
Telephone Expense	1,736	3,128	1,157	-	(1,157)
Insurance and Licenses	922	1,080	1,300	2,000	700
Professional Services	46	-	-	250	250
Postage	5,570	5,207	5,000	9,000	4,000
Advertising and Printing	600	391	1,000	3,000	2,000
Auto Expense	1,916	2,420	3,000	6,000	3,000
Supplies	1,259	1,412	8,000	10,000	2,000
Office Supplies	566	909	1,600	1,600	-
Fuel	7,183	11,416	13,500	20,000	6,500
Fixed Assets	-	97,456	-	-	-
Minor Equipment & Furniture	7,813	3,748	4,850	12,000	7,150
Computer Software	7,803	9,816	11,000	-	(11,000)
Mobile & Data Services	2,535	2,123	4,743	6,300	1,557
Mowing	17,385	17,840	19,000	19,000	-
Condemnations/Demolitions	78,520	2,555	40,000	80,000	40,000
O&M Operations Accounts Sub-Total	133,856	159,499	114,150	169,150	55,000
Operating Budget Total	\$ 394,926	\$ 457,664	\$ 538,209	\$ 677,835	\$ 139,626



Fixed Asset Budget FY 2023		
Fund: General		Department: Code Enforcement
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
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
Salaries		\$ 385,059
Part-Time Salaries		\$ -
Overtime		\$ 2,500
Holiday Pay		\$ 5,924
Longevity Pay		\$ 2,000
Total		\$ 395,483

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Court Services		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Probation Fees Received	210,434	289,295	275,000	350,000	75,000
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ 210,434	\$ 289,295	\$ 275,000	\$ 350,000	\$ 75,000

Operating Budget FY 2023					
Fund: General			Department: Court Services		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Court Services	110,494	116,687	149,293	151,440	2,147
Holiday Pay	1,706	1,991	2,318	2,330	12
Group Insurance	9,141	11,070	15,100	20,950	5,850
Pension - City's Contribution	5,697	5,934	7,432	8,160	728
Payroll Taxes	6,870	7,127	9,523	10,371	848
Uniforms	-	43	2,000	2,000	-
Part-Time Salaries	-	-	-	12,500	12,500
Overtime Salaries	1,805	-	2,000	1,000	(1,000)
Medicare Contributions	1,607	1,667	2,227	2,425	198
O&M Personnel Accounts Sub-Total	137,319	144,518	189,893	211,176	21,283
Supplies	3,009	1,036	3,000	2,000	(1,000)
Office Supplies	408	800	2,000	1,000	(1,000)
Dues & Subscriptions	2,200	2,400	3,000	2,400	(600)
Minor Equipment & Furniture	-	-	1,000	3,000	2,000
Rentals/ Contracts	634	928	500	1,000	500
Computer Software	200	-	1,000	-	(1,000)
Maintenance Contracts	-	-	500	-	(500)
O&M Operations Accounts Sub-Total	6,451	5,164	11,000	9,400	(1,600)
Operating Budget Total	\$ 143,771	\$ 149,682	\$ 200,893	\$ 220,576	\$ 19,683

Fixed Asset Budget FY 2023		
Fund: General		Department: Court Services
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Court Services Department - Total Full Time Staff of 4 Employees		
	1	Senior Court Services Officer
	3	Court Services Officer
Salaries		\$ 151,440
Part-Time Salaries		\$ 12,500
Overtime		\$ 1,000
Holiday Pay		\$ 2,330
Longevity Pay		\$ -
Total		\$ 167,270



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Fire		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
CWL Fire Truck Contribution	500,000	500,000	500,000	500,000	-
Property Tax - LOPFI	749,161	652,149	700,000	800,556	100,556
CWL - Fire Truck	21,038	19,285	21,038	21,038	-
CWL Fire Hydrant Maintenance	60,000	60,000	60,000	60,000	-
Miscellaneous Revenue	6,065	17,362	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 1,336,264</b>	<b>\$ 1,248,795</b>	<b>\$ 1,281,038</b>	<b>\$ 1,381,594</b>	<b>\$ 100,556</b>

Operating Budget FY 2023					
Fund: General			Department: Fire		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Fire	6,588,804	6,701,519	7,092,867	7,623,828	530,961
Holiday Pay	666	568	495	519	24
Group Insurance	975,248	1,043,154	1,105,525	1,123,000	17,475
Pension - City's Contribution	-	595	960	1,155	195
LOPFI - City's Contribution	2,787,488	2,829,503	2,919,419	3,120,887	201,468
LOPFI - SIT Credit	(1,239,763)	(1,033,698)	(1,033,700)	(1,009,190)	24,510
Payroll Taxes	3,386	2,734	2,943	3,054	111
Uniforms	37,023	28,003	42,000	45,000	3,000
Laundry & Cleaning	11,967	6,790	12,000	10,000	(2,000)
Travel & Training	22,819	20,598	46,000	60,000	14,000
Part-Time Salaries	11,403	13,518	15,000	15,000	-
Overtime Salaries	174,267	162,568	150,000	150,000	-
Earned Benefits Payout	112,314	63,348	100,000	131,250	31,250
Unemployment/Wkms.Comp.	189,336	202,710	206,800	196,876	(9,924)
Medicare Contributions	83,923	84,779	105,635	86,528	(19,107)
Longevity Pay	39,000	45,500	46,500	47,000	500
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>9,797,882</b>	<b>10,172,189</b>	<b>10,812,444</b>	<b>11,604,907</b>	<b>792,463</b>
Telephone Expense	12,110	4,811	133	-	(133)
Insurance and Licenses	60,332	70,385	82,100	111,800	29,700
Professional Services	38,586	37,508	49,000	50,000	1,000
Postage	1,303	1,011	1,000	1,500	500
Advertising and Printing	2,135	1,148	2,000	2,000	-
Maintenance Bldg & Grns.	49,847	27,072	15,000	15,000	-
Equipment Maintenance	5,945	10,533	33,000	30,000	(3,000)
Auto Expense	84,017	85,507	100,000	150,000	50,000
Supplies	23,994	25,299	22,500	32,400	9,900
Office Supplies	3,329	4,736	3,000	3,500	500
Fuel	43,430	72,667	85,000	115,000	30,000
Dues & Subscriptions	3,139	3,144	8,000	8,000	-
Fixed Assets	652,030	1,447,874	795,000	51,000	(744,000)
Minor Equipment & Furniture	61,653	23,126	68,000	128,000	60,000
Rentals/ Contracts	594	1,910	2,600	2,600	-
Mobile & Data Services	8,573	7,366	7,667	9,000	1,333
Maintenance Contracts	37,417	28,512	41,000	65,000	24,000
CWL Fire Hydrant Maintenance	729	1,214	1,500	1,500	-
Salaries-Safer Grant Match	29,148	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,118,313</b>	<b>1,853,823</b>	<b>1,316,500</b>	<b>776,300</b>	<b>(540,200)</b>
<b>Operating Budget Total</b>	<b>\$ 10,916,196</b>	<b>\$ 12,026,012</b>	<b>\$ 12,128,944</b>	<b>\$ 12,381,207</b>	<b>\$ 252,263</b>

Fixed Asset Budget FY 2023			
Fund: General		Department: Fire	
Description			Fixed Asset
	6	Scott Sight Pro SCBA Face Piece	12,000
	1	Advanced Life Support Simulator Manikin	12,000
	1	Turnout Dryer (St. 4)	10,000
	1	Turnout Washer/Extractor (St. 4)	9,000
	3	Laptops (Admin)	4,500
	1	DSLR Camera Kit (Fire Investigation)	3,500
Total			\$ 51,000

Authorized Positions FY 2023			
General Fund			
Fire Department - Total Full Time Staff of 125 Employees			
	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	
	1	Administrative Secretary	
Salaries			\$ 7,623,828
Part-Time Salaries			\$ 15,000
Overtime			\$ 150,000
Non-Uniform Holiday Pay			\$ 519
Longevity Pay			\$ 47,000
Total			\$ 7,836,347



# City of Jonesboro, Arkansas

Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Parks Combined		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue/Funding	14,909	14,742	-	-	-
Burial Permits	43,470	39,243	35,000	42,720	7,720
Concessions Sales	130,894	152,695	197,307	210,264	12,957
E.B. Watson Center	3,060	4,280	6,000	9,778	3,778
Earl Bell Center Revenue	5,418	9,087	8,000	6,977	(1,023)
Craighead Forest Pavillion	6,370	29,970	28,434	25,000	(3,434)
Craghead Forest Camping	105,131	133,062	99,988	125,000	25,012
Allen Park Community Ctr.	4,015	6,930	11,000	13,763	2,763
Parker Park Community Ctr.	2,590	12,430	11,167	8,593	(2,574)
Tennis Court Fees	-	-	500	-	(500)
Contract Instructor Fees	890	1,153	2,000	4,612	2,612
Miles Park Revenue	-	100	-	-	-
Joe Mack Campbell Park Revenue	15,910	16,960	16,842	36,133	19,291
Sponsorships	215,350	360,830	280,650	286,710	6,060
Sports Entry Fees	98,958	139,367	276,845	253,669	(23,176)
Admission Fees	64,764	57,358	66,057	65,197	(860)
Facility Rental	16,033	28,175	25,288	21,303	(3,985)
Donations	5,443	5,256	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 733,204</b>	<b>\$ 1,011,637</b>	<b>\$ 1,065,078</b>	<b>\$ 1,109,719</b>	<b>\$ 44,641</b>

Operating Budget FY 2023					
Fund: General			Department: Parks Combined		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries	902,271	923,780	1,194,950	1,403,256	208,306
Holiday Pay	13,848	14,433	18,526	21,492	2,966
Group Insurance	131,536	130,918	194,200	210,275	16,075
Pension - City's Contribution	33,052	32,816	42,200	45,052	2,852
Payroll Taxes	98,077	120,102	138,254	153,350	15,096
Uniform Expense	10,889	16,811	19,250	20,750	1,500
Travel & Training	3,383	1,621	7,900	7,400	(500)
Part-Time Salaries	693,287	995,450	965,000	1,087,000	122,000
Overtime Salaries	28,358	48,360	47,400	43,250	(4,150)
Earned Benefits Payout	-	8,708	-	-	-
Unemployment/Wkms.Comp.	29,783	30,900	35,639	43,670	8,031
Medicare Contributions	22,937	28,089	30,805	37,127	6,322
Longevity Pay	3,000	4,000	4,500	5,500	1,000
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>1,970,421</b>	<b>2,355,987</b>	<b>2,698,624</b>	<b>3,078,122</b>	<b>379,498</b>
Telephone Expense	17,319	12,647	3,012	-	(3,012)
Utilities-Heat,Lights & Water	913	-	-	4,000	4,000
Insurance and Licenses	59,831	63,378	90,570	96,200	5,630
Professional Services	494	2,149	2,920	3,870	950
Postage	144	389	1,200	925	(275)
Advertising and Printing	6,792	5,865	15,350	19,100	3,750
Maintenance Bldg & Grns.	148,884	146,859	265,000	280,000	15,000
Equipment Maintenance	37,432	45,906	63,000	67,500	4,500
Auto Expense	30,920	29,120	37,000	43,500	6,500
Supplies	160,473	229,085	341,500	339,500	(2,000)
Office Supplies	5,614	3,009	10,400	10,000	(400)
Fuel	43,325	64,555	83,000	114,750	31,750
Dues & Subscriptions	5,738	6,295	9,550	9,700	150
Fixed Assets	116,581	313,981	612,652	33,800	(578,852)
Minor Equipment and Furniture	15,108	26,674	65,590	33,550	(32,040)
Rentals/Contracts	10,339	14,308	15,500	19,250	3,750
Contract Labor	70,768	75,093	75,000	75,000	-
Concessions-Cost of Goods Sold	94,847	99,157	108,000	123,000	15,000
Dry Goods-Cost of Goods Sold	35	144	250	250	-
T-Shirt-Sold in Concessions	(2,970)	(3,715)	5,000	5,000	-
Computer Software	177	1,088	25,000	30,000	5,000
Mobile & Data Services	1,849	2,219	19,058	13,110	(5,948)
Maintenance Contracts	3,751	-	2,500	2,500	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>828,363</b>	<b>1,138,206</b>	<b>1,851,052</b>	<b>1,324,505</b>	<b>(526,547)</b>
<b>Operating Budget Total</b>	<b>\$ 2,798,783</b>	<b>\$ 3,494,194</b>	<b>\$ 4,549,676</b>	<b>\$ 4,402,627</b>	<b>\$ (147,049)</b>



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Parks - Administration		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	1,952	941	-	-	-
Revenue Budget Total	\$ 1,952	\$ 941	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Parks - Administration		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Parks	168,503	170,776	211,304	253,110	41,806
Holiday Pay	2,615	2,662	3,274	3,894	620
Group Insurance	13,830	13,441	23,500	41,500	18,000
Pension - City's Contribution	8,552	8,450	10,000	10,000	-
Payroll Taxes	10,440	10,891	14,233	16,058	1,825
Uniforms	661	426	500	500	-
Travel & Training	614	731	2,500	2,500	-
Part-Time Salaries	-	2,376	15,000	2,000	(13,000)
Earned Benefits Payout	-	2,334	-	-	-
Unemployment/Wkms.Comp.	24,488	25,200	29,814	37,856	8,042
Medicare Contributions	2,442	2,547	3,328	3,755	427
O&M Personnel Accounts Sub-Total	232,146	239,833	313,453	371,173	57,720
Telephone Expense	11,373	8,078	484	-	(484)
Utilities	913	-	-	-	-
Insurance and Licenses	50,608	54,530	74,000	80,500	6,500
Professional Services	355	1,778	1,500	1,500	-
Postage	55	226	250	250	-
Advertising and Printing	1,599	383	2,000	2,000	-
Maintenance Bldg & Grns.	633	690	2,500	2,000	(500)
Equipment Maintenance	67	-	-	-	-
Auto Expense	1,376	1,339	2,000	3,000	1,000
Supplies	1,851	877	5,000	7,500	2,500
Office Supplies	1,750	494	2,000	2,500	500
Fuel	5,572	8,867	10,000	16,500	6,500
Dues & Subscriptions	469	424	750	750	-
Fixed Assets	-	-	42,652	8,500	(34,152)
Minor Equipment & Furniture	81	1,280	750	-	(750)
Rentals/ Contracts	852	1,003	750	1,000	250
Computer Software	177	1,088	25,000	30,000	5,000
Mobile & Data Services	624	1,090	10,874	2,500	(8,374)
Maintenance Contracts	3,751	-	2,500	2,500	-
O&M Operations Accounts Sub-Total	82,107	82,149	183,010	161,000	(22,010)
Operating Budget Total	\$ 314,252	\$ 321,981	\$ 496,463	\$ 532,173	\$ 35,710

Fixed Asset Budget FY 2023			
Fund: General		Department: Parks - Administration	
Description			Fixed Asset
	1	Banner Header Truss	3,500
	1	Back Drop	2,500
	1	Portable Wireless Mic System	2,500
Total			\$ 8,500

Authorized Positions FY 2023			
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	
Salaries			\$ 253,110
Part-Time Salaries			\$ 2,000
Overtime			\$ -
Holiday Pay			\$ 3,894
Longevity Pay			\$ -
Total			\$ 259,004



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Softball		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
SS-Miscellaneous Revenue	2,183	7,794	-	-	-
SS-Youth Leage Concessions	19,865	39,799	45,000	56,939	11,939
SS-Youth Tournament Concessions	37,378	53,116	75,000	67,314	(7,686)
SS-Adult League Concessions	20,500	13,792	12,000	21,521	9,521
SS-Adult Tournament Concessions	27,719	26,622	25,086	43,206	18,120
SS-Sponsorships	8,400	14,500	13,650	19,710	6,060
SS-League Entry Fees	73,383	74,085	70,345	105,060	34,715
SS-Tournament Entry Fees	24,325	27,340	25,000	20,000	(5,000)
SS-Gate Fees	25,977	14,620	20,000	15,796	(4,204)
SS-Field Rental	8,235	3,270	3,297	4,560	1,263
<b>Revenue Budget Total</b>	<b>\$ 247,966</b>	<b>\$ 274,939</b>	<b>\$ 289,378</b>	<b>\$ 354,106</b>	<b>\$ 64,728</b>

Operating Budget FY 2023					
Fund: General			Department: Softball		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Softball	87,610	90,812	124,913	158,878	33,965
Holiday Pay	1,362	1,392	1,930	2,445	515
Group Insurance	13,490	14,230	23,000	25,000	2,000
Pension - City's Contribution	2,659	2,714	3,750	1,500	(2,250)
Payroll Taxes	14,043	17,837	19,334	13,533	(5,801)
Uniforms	668	-	750	2,000	1,250
Travel & Training	591	403	750	750	-
Part-Time Salaries	138,362	190,979	175,000	175,000	-
Overtime Salaries	6,309	11,351	10,000	10,000	-
Medicare Contributions	3,284	4,172	3,072	5,021	1,949
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>268,378</b>	<b>333,890</b>	<b>362,499</b>	<b>394,127</b>	<b>31,628</b>
Telephone Expense	1,452	987	518	-	(518)
Insurance and Licenses	2,302	2,988	2,500	2,750	250
Professional Services	14	56	250	750	500
Postage	-	-	200	200	-
Advertising and Printing	491	-	3,000	2,500	(500)
Maintenance Bldg & Grns.	24,945	25,114	50,000	50,000	-
Equipment Maintenance	2,056	4,859	6,000	6,500	500
Auto Expense	1,655	2,299	2,500	3,500	1,000
Supplies	27,116	37,426	35,000	38,500	3,500
Office Supplies	474	816	1,000	1,000	-
Fuel	2,528	5,158	6,500	9,500	3,000
Dues & Subscriptions	5,010	4,845	5,000	5,000	-
Fixed Assets	18,630	68,543	38,500	-	(38,500)
Minor Equipment & Furniture	3,470	831	5,700	1,000	(4,700)
Rentals/ Contracts	7,776	8,248	7,500	10,000	2,500
Contract Labor	70,768	75,093	75,000	75,000	-
Concessions- Cost of Goods	80,137	88,711	85,000	85,000	-
Dry Goods- Cost of Goods	35	144	250	250	-
TShirt Cost-Sold in Concession	(2,970)	(3,715)	5,000	5,000	-
Mobile & Data Services	79	120	712	1,850	1,138
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>245,966</b>	<b>322,524</b>	<b>330,130</b>	<b>298,300</b>	<b>(31,830)</b>
<b>Operating Budget Total</b>	<b>\$ 514,344</b>	<b>\$ 656,414</b>	<b>\$ 692,629</b>	<b>\$ 692,427</b>	<b>\$ (202)</b>



Fixed Asset Budget FY 2023		
Fund: General		Department: Softball
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Softball Department - Total Full Time Staff of 4 Employees		
	1	Softball Coordinator
	1	Parks Maintenance Supervisor
	2	Maintenance Worker
Salaries		\$ 158,878
Part-Time Salaries		\$ 175,000
Overtime		\$ 10,000
Holiday Pay		\$ 2,445
Longevity Pay		\$ -
Total		\$ 346,323

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Cemetery Care		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Burial Permits	43,470	39,243	35,000	42,720	7,720
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ 43,470	\$ 39,243	\$ 35,000	\$ 42,720	\$ 7,720

Operating Budget FY 2023					
Fund: General			Department: Cemetery Care		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Cemetery	83,726	92,133	124,981	131,269	6,288
Holiday Pay	1,291	1,428	1,936	2,020	84
Group Insurance	18,191	19,159	28,100	21,250	(6,850)
Pension - City's Contribution	-	-	1,000	3,250	2,250
Payroll Taxes	10,779	10,853	13,138	13,534	396
Uniforms	1,450	695	1,500	2,000	500
Travel & Training	-	-	-	500	500
Part-Time Salaries	91,446	84,719	80,000	80,000	-
Overtime Salaries	6,139	5,767	5,000	5,000	-
Unemployment/Wkms.Comp.	5,295	5,700	5,825	5,814	(11)
Medicare Contributions	2,521	2,538	3,072	3,165	93
O&M Personnel Accounts Sub-Total	220,837	222,990	264,552	267,802	3,250
Telephone Expense	985	603	439	-	(439)
Insurance and Licenses	2,462	3,712	5,200	5,500	300
Professional Services	-	-	120	120	-
Advertising and Printing	-	-	100	100	-
Maintenance Bldg & Grns.	3,423	5,414	4,500	10,000	5,500
Equipment Maintenance	3,429	2,217	3,500	4,500	1,000
Auto Expense	10,598	8,846	10,000	10,000	-
Supplies	6,817	8,026	8,000	10,000	2,000
Office Supplies	295	387	500	500	-
Fuel	8,557	14,510	17,500	13,250	(4,250)
Dues & Subscriptions	-	25	50	100	50
Minor Equipment & Furniture	1,078	3,214	2,260	3,350	1,090
Mobile & Data Services	142	128	686	1,110	424
O&M Operations Accounts Sub-Total	37,785	47,081	52,855	58,530	5,675
Operating Budget Total	\$ 258,622	\$ 270,071	\$ 317,407	\$ 326,332	\$ 8,925

Fixed Asset Budget FY 2023		
Fund: General		Department: Cemetery Care
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Cemetery Care Department - Total Full Time Staff of 3 Employees		
	1	Sexton
	1	Crew Leader
	1	Maintenance Worker
Salaries		\$ 131,269
Part-Time Salaries		\$ 80,000
Overtime		\$ 5,000
Holiday Pay		\$ 2,020
Longevity Pay		\$ -
Total		\$ 218,289



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Winter Wonderland		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
WWL-Skating Rink Concession	2,231	1,641	1,500	1,750	250
WWL-Skating Rink Admissions	9,263	6,681	8,198	8,000	(198)
WWL-Skating Rink Rental	1,078	260	1,500	1,250	(250)
WWL-Miscellaneous Revenue	4,916	(1,032)	-	-	-
Revenue Budget Total	\$ 17,488	\$ 7,550	\$ 11,198	\$ 11,000	\$ (198)

Operating Budget FY 2023					
Fund: General			Department: Winter Wonderland		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Payroll Taxes	780	564	620	636	16
Part-Time Salaries	12,295	8,881	10,000	10,000	-
Overtime Salaries	278	210	250	250	-
Medicare Contributions	182	132	145	149	4
O&M Personnel Accounts Sub-Total	13,534	9,786	11,015	11,035	20
Postage	-	58	-	75	75
Advertising and Printing	1,348	999	1,500	1,500	-
Maintenance Bldg & Grns.	1,255	520	1,500	1,500	-
Equipment Maintenance	-	62	500	1,000	500
Supplies	1,885	1,364	1,500	2,500	1,000
Office Supplies	66	-	-	-	-
Concessions- Cost of Goods	1,599	-	2,000	2,000	-
O&M Operations Accounts Sub-Total	6,152	3,003	7,000	8,575	1,575
Operating Budget Total	\$ 19,687	\$ 12,788	\$ 18,015	\$ 19,610	\$ 1,595

Fixed Asset Budget FY 2023		
	Fund: General	Department: Winter Wonderland
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
	General Fund	
	Winter Wonderland Department - Total Full Time Staff of 0 Employees	
Salaries	\$	-
Part-Time Salaries	\$	10,000
Overtime	\$	250
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	10,250



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Urban Parks		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	121	4,725	-	-	-
Revenue Budget Total	\$ 121	\$ 4,725	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Urban Parks		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Urban Parks	143,790	149,991	165,100	170,000	4,900
Holiday Pay	2,201	2,311	2,558	2,616	58
Group Insurance	22,316	19,005	20,500	15,750	(4,750)
Pension - City's Contribution	2,374	2,467	2,700	2,520	(180)
Payroll Taxes	11,980	16,510	15,881	17,429	1,548
Uniforms	1,781	2,347	2,000	2,000	-
Travel & Training	130	255	300	300	-
Part-Time Salaries	51,762	110,777	80,000	100,000	20,000
Overtime Salaries	5,936	10,647	7,500	7,500	-
Medicare Contributions	2,802	3,861	3,714	4,076	362
Longevity Pay	-	1,000	1,000	1,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>245,072</b>	<b>319,172</b>	<b>301,253</b>	<b>323,191</b>	<b>21,938</b>
Insurance and Licenses	-	20	50	50	-
Professional Services	69	63	100	125	25
Postage	34	-	250	-	(250)
Advertising and Printing	1,404	1,044	1,500	1,500	-
Maintenance Bldg & Grns.	20,429	25,805	30,000	30,000	-
Equipment Maintenance	7,924	11,258	12,000	12,000	-
Auto Expense	6,936	6,072	8,000	8,000	-
Supplies	23,229	24,072	25,000	25,000	-
Office Supplies	733	13	1,500	1,500	-
Fuel	10,201	14,754	17,500	30,000	12,500
Fixed Assets	42,930	102,623	84,000	5,000	(79,000)
Minor Equipment & Furniture	1,681	1,397	4,010	3,300	(710)
Rentals/Contracts	(50)	-	-	-	-
Mobile & Data Services	-	-	300	-	(300)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>115,520</b>	<b>187,121</b>	<b>184,210</b>	<b>116,475</b>	<b>(67,735)</b>
<b>Operating Budget Total</b>	<b>\$ 360,592</b>	<b>\$ 506,292</b>	<b>\$ 485,463</b>	<b>\$ 439,666</b>	<b>\$ (45,797)</b>



Fixed Asset Budget FY 2023			
Fund: General		Department: Urban Parks	
Description			Fixed Asset
	2	Steel Backboard Basketball Stand	5,000
Total			\$ 5,000

Authorized Positions FY 2023			
General Fund			
Urban Parks Department - Total Full Time Staff of 4 Employees			
	1	Crew Leader	
	3	Maintenance Worker	
Salaries			\$ 170,000
Part-Time Salaries			\$ 100,000
Overtime			\$ 7,500
Holiday Pay			\$ 2,616
Longevity Pay			\$ 1,000
Total			\$ 281,116

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Craighead Forest Park		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
CFP-Pavilion Rentals	6,370	29,970	28,434	25,000	(3,434)
CFP-Campground Fees	105,131	133,062	99,988	125,000	25,012
CFP-Miscellaneous Revenue	1,671	1,601	-	-	-
Revenue Budget Total	\$ 113,172	\$ 164,633	\$ 128,422	\$ 150,000	\$ 21,578

Operating Budget FY 2023					
Fund: General			Department: Craighead Forest Park		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- CFP	149,952	153,844	166,874	213,327	46,453
Holiday Pay	2,283	2,356	2,587	3,282	695
Group Insurance	22,895	27,656	30,000	30,500	500
Pension - City's Contribution	6,566	6,193	5,700	8,630	2,930
Payroll Taxes	13,395	13,506	16,179	19,102	2,923
Uniforms	1,998	3,222	3,500	3,500	-
Travel & Training	232	-	300	300	-
Part-Time Salaries	67,528	68,600	85,000	85,000	-
Overtime Salaries	6,607	2,690	4,500	4,500	-
Earned Benefits Payout	-	1,243	-	-	-
Medicare Contributions	3,133	3,159	3,784	4,467	683
Longevity Pay	2,000	2,000	2,000	2,000	-
O&M Personnel Accounts Sub-Total	276,590	284,469	320,424	374,608	54,184
Telephone Expense	996	1,025	184	-	(184)
Insurance and Licenses	70	80	100	100	-
Professional Services	14	-	-	50	50
Advertising and Printing	803	1,339	1,500	2,500	1,000
Maintenance Bldg & Grns.	12,447	8,150	25,000	30,000	5,000
Equipment Maintenance	8,689	13,954	8,500	10,000	1,500
Auto Expense	2,931	2,760	4,000	6,500	2,500
Supplies	21,520	24,652	20,000	25,000	5,000
Office Supplies	4	-	1,000	100	(900)
Fuel	8,701	8,166	10,000	12,000	2,000
Dues & Subscriptions	63	-	-	100	100
Fixed Assets	31,512	39,348	55,000	-	(55,000)
Minor Equipment & Furniture	3,632	2,278	13,750	15,000	1,250
Mobile & Data Services	208	366	1,416	1,650	234
O&M Operations Accounts Sub-Total	91,591	102,119	140,450	103,000	(37,450)
Operating Budget Total	\$ 368,181	\$ 386,587	\$ 460,874	\$ 477,608	\$ 16,734



Fixed Asset Budget FY 2023		
Fund: General		Department: Craighead Forest Park
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Craighead Forest Park Department - Total Full Time Staff of 5 Employees		
	1	Parks Maintenance Supervisor
	1	Crew Leader
	3	Maintenance Worker
Salaries		\$ 213,327
Part-Time Salaries		\$ 85,000
Overtime		\$ 4,500
Holiday Pay		\$ 3,282
Longevity Pay		\$ 2,000
Total		\$ 308,109



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Joe Mack Campbell Park		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Joe Mack Campbell Park Revenue	15,910	16,960	16,842	36,133	19,291
JMC-Sponsorships	204,250	198,280	200,000	200,000	-
JMC-Miscellaneous Revenue	-	607	-	-	-
Revenue Budget Total	\$ 220,160	\$ 215,847	\$ 216,842	\$ 236,133	\$ 19,291

Operating Budget FY 2023					
Fund: General			Department: Joe Mack Campbell Park		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- JMC	123,310	121,755	133,156	139,785	6,629
Holiday Pay	1,830	1,905	2,060	2,151	91
Group Insurance	9,122	10,006	10,100	15,250	5,150
Pension - City's Contribution	5,473	5,781	5,900	7,350	1,450
Payroll Taxes	10,969	13,707	14,118	17,077	2,959
Uniforms	2,273	2,348	4,000	4,000	-
Travel & Training	-	90	300	300	-
Part-Time Salaries	52,937	89,212	85,000	125,000	40,000
Overtime Salaries	1,793	11,392	7,500	7,500	-
Medicare Contributions	2,565	3,206	3,302	3,994	692
Longevity Pay	-	-	-	1,000	1,000
O&M Personnel Accounts Sub-Total	210,272	259,402	265,436	323,407	57,971
Telephone Expense	584	138	353	-	(353)
Insurance and Licenses	175	210	500	250	(250)
Professional Services	-	42	250	250	-
Advertising and Printing	537	-	750	4,000	3,250
Maintenance Bldg & Grns.	34,134	34,740	45,000	50,000	5,000
Equipment Maintenance	11,795	12,350	20,000	20,000	-
Auto Expense	4,273	3,663	4,500	5,500	1,000
Supplies	18,648	33,562	28,000	30,000	2,000
Office Supplies	323	-	250	250	-
Fuel	4,759	7,487	8,500	15,500	7,000
Fixed Assets	17,160	45,838	130,500	7,800	(122,700)
Minor Equipment & Furniture	4,858	9,731	16,640	3,000	(13,640)
Rentals/Contracts	1,242	227	500	500	-
Mobile & Data Services	796	515	925	1,300	375
O&M Operations Accounts Sub-Total	99,283	148,505	256,668	138,350	(118,318)
Operating Budget Total	\$ 309,555	\$ 407,907	\$ 522,104	\$ 461,757	\$ (60,347)

Fixed Asset Budget FY 2023			
Fund: General		Department: Joe Mack Campbell Park	
Description			Fixed Asset
	1	Lely WFR Spreader	7,800
Total			\$ 7,800

Authorized Positions FY 2023			
General Fund			
Joe Mack Campbell Park Department - Total Full Time Staff of 3 Employees			
	1	Parks Maintenance Supervisor	
	2	Maintenance Worker	
Salaries			\$ 139,785
Part-Time Salaries			\$ 125,000
Overtime			\$ 7,500
Holiday Pay			\$ 2,151
Longevity Pay			\$ 1,000
Total			\$ 275,436



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Miracle League		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
ML-Miscellaneous Revenue	-	82	-	-	-
ML-Youth League Concessions	-	873	1,000	384	(616)
ML-Youth Tournament Concessions	-	747	-	-	-
ML-Sponsorships	2,700	1,050	7,000	7,000	-
ML-League Entry Fees	1,250	3,115	1,500	3,200	1,700
ML-Field Rental	100	500	-	-	-
ML-Donations	5,443	5,256	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 9,493</b>	<b>\$ 11,623</b>	<b>\$ 9,500</b>	<b>\$ 10,584</b>	<b>\$ 1,084</b>

Operating Budget FY 2023					
Fund: General			Department: Miracle League		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Payroll Taxes	1,493	1,627	2,170	2,201	31
Travel & Training	-	-	500	-	(500)
Part-Time Salaries	24,077	26,248	35,000	35,000	-
Overtime Salaries	-	-	150	500	350
Medicare Contributions	349	381	507	515	8
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>25,919</b>	<b>28,256</b>	<b>38,327</b>	<b>38,216</b>	<b>(111)</b>
Insurance and Licenses	2,687	1,743	2,000	2,100	100
Professional Services	14	-	-	100	100
Advertising and Printing	-	92	1,000	1,000	-
Maintenance Bldg & Grns.	3,844	18,129	5,000	5,000	-
Equipment Maintenance	108	66	1,000	1,000	-
Supplies	84	1,913	8,000	10,000	2,000
Office Supplies	-	-	250	250	-
Dues & Subscriptions	-	800	1,000	1,000	-
Concessions- Cost of Goods	-	32	3,000	3,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>6,736</b>	<b>22,775</b>	<b>21,250</b>	<b>23,450</b>	<b>2,200</b>
<b>Operating Budget Total</b>	<b>\$ 32,655</b>	<b>\$ 51,031</b>	<b>\$ 59,577</b>	<b>\$ 61,666</b>	<b>\$ 2,089</b>



Fixed Asset Budget FY 2023		
Fund: General		Department: Miracle League
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Miracle League Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	35,000
Overtime	\$	500
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	35,500

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Community Centers		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
E.B. Watson Center Revenue	3,060	4,280	6,000	9,778	3,778
Earl Bell Center Revenue	5,418	9,087	8,000	6,977	(1,023)
Allen Park Revenue	4,015	6,930	11,000	13,763	2,763
Parker Park Revenue	2,590	12,430	11,167	8,593	(2,574)
Tennis Court Fees	-	-	500	-	(500)
Contract Instructor Fees	890	1,153	2,000	4,612	2,612
Miles Park Revenue	-	100	-	-	-
Miscellaneous Revenue	467	24	-	-	-
Revenue Budget Total	\$ 16,440	\$ 34,004	\$ 38,667	\$ 43,723	\$ 5,056

Operating Budget FY 2023					
Fund: General			Department: Community Centers		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Community Centers	36,768	40,134	45,547	48,781	3,234
Holiday Pay	569	620	701	751	50
Group Insurance	4,406	4,682	5,000	5,150	150
Pension - City's Contribution	1,913	2,088	2,000	2,520	520
Payroll Taxes	9,339	13,787	11,733	14,417	2,684
Uniforms	847	274	2,000	750	(1,250)
Part-Time Salaries	113,543	181,141	140,000	180,000	40,000
Overtime Salaries	593	1,327	1,500	1,500	-
Medicare Contributions	2,184	3,224	2,667	3,372	705
Longevity Pay	1,000	1,000	1,500	1,500	-
O&M Personnel Accounts Sub-Total	171,160	248,278	212,648	258,741	46,093
Telephone Expense	-	-	92	-	(92)
Insurance and Licenses	1,466	25	1,500	50	(1,450)
Professional Services	28	35	200	200	-
Maintenance Bldg & Grns.	11,448	1,042	15,000	15,000	-
Equipment Maintenance	1,309	296	1,500	2,500	1,000
Auto Expense	619	1,475	1,000	1,500	500
Supplies	25,632	23,089	35,000	40,000	5,000
Office Supplies	500	492	1,500	1,500	-
Fixed Assets	6,349	25,000	20,000	-	(20,000)
Minor Equipment & Furniture	309	6,503	8,800	2,500	(6,300)
Mobile & Data Services	-	-	297	600	303
O&M Operations Accounts Sub-Total	47,660	57,958	84,889	63,850	(21,039)
Operating Budget Total	\$ 218,820	\$ 306,236	\$ 297,537	\$ 322,591	\$ 25,054



Fixed Asset Budget FY 2023		
	Fund: General	Department: Community Centers
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
	General Fund	
	Community Centers Department - Total Full Time Staff of 1 Employees	
	1	Custodian
Salaries		\$ 48,781
Part-Time Salaries		\$ 180,000
Overtime		\$ 1,500
Holiday Pay		\$ 751
Longevity Pay		\$ 1,500
Total		\$ 232,532



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Shooting Sports Complex		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Concessions Sale	-	-	20,000	3,500	(16,500)
SSC-Sponsorship	-	147,000	60,000	60,000	-
SSC- Membership Fees	-	34,827	140,000	48,224	(91,776)
SSC- Merchandise Fees	-	11,602	40,000	57,185	17,185
SSC-Tournament Entry Fees	-	-	-	20,000	20,000
Revenue Budget Total	\$ -	\$ 193,429	\$ 260,000	\$ 188,909	\$ (71,091)

Operating Budget FY 2023					
Fund: General			Department: Shooting Sports Complex		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries-Shooting Sports Complex	-	-	102,790	159,498	56,708
Holiday Pay	-	-	1,582	2,454	872
Group Insurance	-	-	24,000	30,100	6,100
Pension - City's Contribution	-	-	5,200	2,394	(2,806)
Payroll Taxes	-	4,029	13,136	17,946	4,810
Uniforms	-	5,383	2,500	3,500	1,000
Travel & Training	-	120	2,500	2,500	-
Part-Time Salaries	-	62,249	100,000	125,000	25,000
Overtime Salaries	-	2,731	7,500	2,500	(5,000)
Medicare Contributions	-	942	3,072	4,197	1,125
O&M Personnel Accounts Sub-Total	-	75,455	262,280	350,089	87,809
Telephone Expense	-	362	364	-	(364)
Insurance and Licenses	-	-	4,620	4,850	230
Professional Services	-	147	500	500	-
Postage	-	104	250	250	-
Advertising and Printing	-	1,548	2,500	2,500	-
Maintenance Bldg & Grns.	62	2,989	50,000	50,000	-
Equipment Maintenance	-	-	6,000	6,000	-
Auto Expense	-	22	2,500	2,500	-
Supplies	-	34,209	130,000	100,000	(30,000)
Office Supplies	-	167	1,500	1,500	-
Fuel	-	-	6,000	6,000	-
Dues & Subscriptions	-	-	2,500	2,500	-
Fixed Assets	-	30,000	233,000	12,500	(220,500)
Minor Equipment & Furniture	-	703	10,000	3,900	(6,100)
Rentals/Contracts	-	2,170	5,000	5,000	-
Concessions- Cost of Goods	-	-	-	15,000	15,000
Mobile & Data Services	-	-	2,576	2,950	374
O&M Operations Accounts Sub-Total	62	72,420	457,310	215,950	(241,360)
Operating Budget Total	\$ 62	\$ 147,875	\$ 719,590	\$ 566,039	\$ (153,551)

Fixed Asset Budget FY 2023			
Fund: General		Department: Shooting Sports Complex	
Description			Fixed Asset
	1	Two Post Lift	8,000
	1	Sweeper for Skid Steer	4,500
Total			\$ 12,500

Authorized Positions FY 2023			
General Fund			
Shooting Sports Complex Department - Total Full Time Staff of 4 Employees			
	1	Maintenance Supervisor	
	2	Program Coordinator	
	1	Maintenance Worker	
Salaries			\$ 159,498
Part-Time Salaries			\$ 125,000
Overtime			\$ 2,500
Holiday Pay			\$ 2,454
Longevity Pay			\$ -
Total			\$ 289,452



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Jonesboro Pool Center		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
JPC Concessions	23,200	16,105	17,721	15,650	(2,071)
JPC Admissions	29,524	36,057	37,859	41,401	3,542
JPC Rentals	6,620	24,145	20,491	15,493	(4,998)
JPC-Miscellaneous Revenue	806	-	-	-	-
Revenue Budget Total	\$ 60,150	\$ 76,307	\$ 76,071	\$ 72,544	\$ (3,527)

Operating Budget FY 2023					
Fund: General			Department: Jonesboro Pool Center		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Payroll Taxes	4,735	5,679	5,053	8,268	3,215
Uniforms	1,211	1,779	2,000	2,000	-
Travel & Training	1,515	-	500	-	(500)
Part-Time Salaries	75,918	90,469	80,000	90,000	10,000
Overtime Salaries	442	1,122	1,500	2,500	1,000
Medicare Contributions	1,107	1,328	1,182	1,341	159
O&M Personnel Accounts Sub-Total	84,928	100,377	90,235	104,109	13,874
Utilities	-	-	-	4,000	4,000
Insurance and Licenses	60	69	100	50	(50)
Professional Services	-	-	-	200	200
Maintenance Bldg & Grns.	35,830	23,183	35,000	35,000	-
Equipment Maintenance	93	-	2,500	2,500	-
Supplies	21,916	23,536	30,000	35,000	5,000
Office Supplies	7	18	150	150	-
Fuel	-	479	1,000	-	(1,000)
Dues & Subscriptions	195	201	250	250	-
Fixed Assets	-	2,628	9,000	-	(9,000)
Minor Equipment & Furniture	-	-	3,180	1,500	(1,680)
Rentals/Contracts	519	571	750	750	-
Concessions-Cost of Goods Sold	13,111	10,414	18,000	18,000	-
O&M Operations Accounts Sub-Total	71,730	61,099	99,930	97,400	(2,530)
Operating Budget Total	\$ 156,658	\$ 161,476	\$ 190,165	\$ 201,509	\$ 11,344



Fixed Asset Budget FY 2023		
Fund: General		Department: Jonesboro Pool Center
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Jonesboro Pool Center Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	90,000
Overtime	\$	2,500
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	92,500

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Parks - Sports Programs		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	2,793	-	-	-	-
Revenue Budget Total	\$ 2,793	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Parks - Sports Programs		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Sports Programs	108,612	104,337	120,285	128,608	8,323
Holiday Pay	1,697	1,758	1,898	1,879	(19)
Group Insurance	27,286	22,739	30,000	25,775	(4,225)
Pension - City's Contribution	5,514	5,123	5,950	6,888	938
Payroll Taxes	10,125	11,114	12,659	13,149	490
Uniforms	-	337	500	500	-
Travel & Training	300	23	250	250	-
Part-Time Salaries	65,420	79,800	80,000	80,000	-
Overtime Salaries	261	1,122	2,000	1,500	(500)
Earned Benefits Payout	-	5,130	-	-	-
Medicare Contributions	2,368	2,599	2,960	3,075	115
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>221,585</b>	<b>234,082</b>	<b>256,502</b>	<b>261,624</b>	<b>5,122</b>
Telephone Expense	1,929	1,454	578	-	(578)
Professional Services	-	28	-	75	75
Postage	55	-	250	150	(100)
Advertising and Printing	610	460	1,500	1,500	-
Maintenance Bldg & Grns.	435	1,084	1,500	1,500	-
Equipment Maintenance	1,962	845	1,500	1,500	-
Auto Expense	2,533	2,644	2,500	3,000	500
Supplies	11,775	16,359	16,000	16,000	-
Office Supplies	1,462	622	750	750	-
Fuel	3,007	5,134	6,000	12,000	6,000
Minor Equipment & Furniture	-	736	500	-	(500)
Rentals/ Contracts	-	2,088	1,000	2,000	1,000
Mobile & Data Services	-	-	1,272	1,150	(122)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>23,769</b>	<b>31,453</b>	<b>33,350</b>	<b>39,625</b>	<b>6,275</b>
<b>Operating Budget Total</b>	<b>\$ 245,354</b>	<b>\$ 265,534</b>	<b>\$ 289,852</b>	<b>\$ 301,249</b>	<b>\$ 11,397</b>



Fixed Asset Budget FY 2023		
	Fund: General	Department: Parks - Sports Programs
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
	General Fund	
	Parks - Sports Programs Department - Total Full Time Staff of 3 Employees	
	3	Youth Sports Coordinator
Salaries		\$ 128,608
Part-Time Salaries		\$ 80,000
Overtime		\$ 1,500
Holiday Pay		\$ 1,879
Longevity Pay		\$ -
Total		\$ 211,987

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Sanitation Combined		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue/Funding	7,867	2,309	-	-	-
Incinerator Tipping Fees	36,891	35,170	35,000	41,868	6,868
Recycling Proceeds	40,397	43,023	37,864	58,000	20,136
Sale of City Property	9,550	122,235	28,663	28,500	(163)
<b>Revenue Budget Total</b>	<b>\$ 94,705</b>	<b>\$ 202,737</b>	<b>\$ 101,527</b>	<b>\$ 128,368</b>	<b>\$ 26,841</b>

Operating Budget FY 2023					
Fund: General			Department: Sanitation Combined		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries	1,406,850	1,390,804	1,639,238	1,675,948	36,710
Holiday Pay	21,808	21,725	25,294	25,786	492
Group Insurance	238,285	248,272	273,500	270,000	(3,500)
Pension - City's Contribution	48,429	51,075	56,542	62,500	5,958
Payroll Taxes	85,866	89,171	108,865	115,642	6,777
Uniform Expense	18,168	16,326	17,000	23,200	6,200
Travel & Training	1,575	1,175	2,000	5,500	3,500
Part-Time Salaries	21,503	37,769	25,000	93,500	68,500
Overtime Salaries	36,632	51,392	52,500	55,000	2,500
Earned Benefits Payout	491	28,550	7,000	-	(7,000)
Unemployment/Wkms.Comp.	74,682	81,108	82,750	102,165	19,415
Medicare Contributions	20,082	20,855	25,459	27,045	1,586
Longevity Pay	14,500	16,000	14,000	15,000	1,000
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>1,988,873</b>	<b>2,054,222</b>	<b>2,329,148</b>	<b>2,471,286</b>	<b>142,138</b>
Telephone Expense	4,388	2,223	508	-	(508)
Insurance and Licenses	39,304	44,772	52,000	77,450	25,450
Professional Services	1,414	888	34,900	11,500	(23,400)
Postage	158	85	100	100	-
Advertising and Printing	904	1,891	2,100	7,200	5,100
Maintenance Bldg & Grns.	1,189	7	-	-	-
Equipment Maintenance	18,368	33,786	133,700	106,500	(27,200)
Auto Expense	305,552	252,613	226,000	285,000	59,000
Supplies	154,508	154,495	218,000	244,000	26,000
Office Supplies	1,777	705	1,200	3,000	1,800
Fuel	174,409	225,424	250,000	413,000	163,000
Dues & Subscriptions	20	20	20	20	-
Fixed Assets	262,500	60,000	443,000	5,000	(438,000)
Minor Equipment and Furniture	1,998	5,098	7,000	3,000	(4,000)
Rentals/Contracts	2,945	3,617	4,200	2,000	(2,200)
Tipping Fees	1,581,257	1,496,428	1,640,000	1,725,000	85,000
Recycling Processing	91,704	74,726	100,000	80,000	(20,000)
Computer Software	3,436	-	-	2,000	2,000
Mobile & Data Services	-	-	2,242	2,000	(242)
Maintenance Contracts	-	-	-	-	-
Interest Expense	17,792	19,203	29,750	77,350	47,600
Principal Payment	172,727	688,303	379,692	876,950	497,258
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>2,836,349</b>	<b>3,064,282</b>	<b>3,524,412</b>	<b>3,921,070</b>	<b>396,658</b>
<b>Operating Budget Total</b>	<b>\$ 4,825,222</b>	<b>\$ 5,118,504</b>	<b>\$ 5,853,560</b>	<b>\$ 6,392,356</b>	<b>\$ 538,796</b>



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Sanitation - Administration		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	6,987	1,411	-	-	-
Revenue Budget Total	\$ 6,987	\$ 1,411	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Sanitation - Administration		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Sanitation Admin.	172,594	129,126	191,999	184,303	(7,696)
Holiday Pay	2,649	2,359	2,979	2,836	(143)
Group Insurance	10,073	5,897	13,500	21,250	7,750
Pension - City's Contribution	8,759	6,575	8,579	9,600	1,021
Payroll Taxes	10,468	9,617	12,150	12,811	661
Uniforms	870	325	-	1,000	1,000
Travel & Training	-	125	-	2,000	2,000
Part-Time Salaries	-	-	-	18,500	18,500
Overtime Salaries	169	20	-	-	-
Earned Benefits Payout	-	24,142	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	2,448	2,249	2,841	2,996	155
Longevity Pay	-	-	1,000	1,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>208,031</b>	<b>180,436</b>	<b>233,048</b>	<b>256,296</b>	<b>23,248</b>
Telephone Expense	4,388	2,223	508	-	(508)
Insurance and Licenses	4,970	8,335	50,024	75,500	25,476
Professional Services	303	79	33,600	10,000	(23,600)
Postage	158	55	100	100	-
Advertising and Printing	159	290	400	2,000	1,600
Maintenance Bldg & Grns.	579	7	-	-	-
Equipment Maintenance	84	79	400	500	100
Auto Expense	1,749	329	1,000	3,000	2,000
Supplies	3,112	2,968	2,500	3,000	500
Office Supplies	1,763	496	1,200	3,000	1,800
Fuel	2,289	937	2,500	2,500	-
Dues & Subscriptions	20	20	20	20	-
Fixed Assets	-	30,000	-	5,000	5,000
Minor Equipment & Furniture	830	2,149	2,000	3,000	1,000
Rentals/ Contracts	594	619	1,000	1,000	-
Computer Software	3,436	-	-	2,000	2,000
Mobile & Data Services	-	-	2,242	2,000	(242)
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>24,432</b>	<b>48,587</b>	<b>97,494</b>	<b>112,620</b>	<b>15,126</b>
<b>Operating Budget Total</b>	<b>\$ 232,463</b>	<b>\$ 229,023</b>	<b>\$ 330,542</b>	<b>\$ 368,916</b>	<b>\$ 38,374</b>

Fixed Asset Budget FY 2023			
Fund: General		Department: Sanitation - Administration	
Description			Fixed Asset
	1	Copy Machine (50% w/Street)	5,000
Total			\$ 5,000

Authorized Positions FY 2023			
General Fund			
Sanitation - Administration Department - Total Full Time Staff of 3 Employees			
	1	Sanitation Superintendent	
	1	Sanitation Supervisor	
	1	Fleet Supervisor	
Salaries			\$ 184,303
Part-Time Salaries			\$ 18,500
Overtime			\$ -
Holiday Pay			\$ 2,836
Longevity Pay			\$ 1,000
Total			\$ 206,639



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Sanitation - Incinerator		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	880	-	-	-	-
Incinerator Tipping Fees	36,891	35,170	35,000	41,868	6,868
Revenue Budget Total	\$ 37,771	\$ 35,170	\$ 35,000	\$ 41,868	\$ 6,868

Operating Budget FY 2023					
Fund: General			Department: Sanitation - Incinerator		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Sanitation Incinerator	87,892	89,243	94,006	86,475	(7,531)
Holiday Pay	1,355	1,366	1,447	1,331	(116)
Group Insurance	18,159	18,389	20,000	20,500	500
Pension - City's Contribution	3,669	3,734	4,080	2,100	(1,980)
Payroll Taxes	5,055	5,087	6,100	5,567	(533)
Uniforms	1,094	1,007	1,200	1,200	-
Travel & Training	1,575	675	2,000	2,000	-
Overtime Salaries	915	1,626	2,000	2,000	-
Medicare Contributions	1,182	1,190	1,426	1,302	(124)
Longevity Pay	1,000	1,000	1,000	-	(1,000)
O&M Personnel Accounts Sub-Total	121,897	123,318	133,259	122,475	(10,784)
Insurance and Licenses	725	925	1,000	700	(300)
Professional Services	89	239	300	500	200
Advertising and Printing	595	1,476	1,200	1,200	-
Equipment Maintenance	18,141	33,100	130,000	100,000	(30,000)
Auto Expense	28,589	12,739	10,000	12,000	2,000
Supplies	3,293	4,979	8,000	8,000	-
Fuel	3,808	3,457	4,000	10,000	6,000
Fixed Assets	-	-	143,000	-	(143,000)
Rentals/ Contracts	708	429	1,000	-	(1,000)
O&M Operations Accounts Sub-Total	55,948	57,344	298,500	132,400	(166,100)
Operating Budget Total	\$ 177,844	\$ 180,662	\$ 431,759	\$ 254,875	\$ (176,884)

Fixed Asset Budget FY 2023			
Fund: General		Department: Sanitation - Incinerator	
Description			Fixed Asset
	None Budgeted		
Total	.	\$	-

Authorized Positions FY 2023			
General Fund			
Sanitation - Incinerator Department - Total Full Time Staff of 2 Employees			
	2	Equipment Operator II	
Salaries		\$	86,475
Part-Time Salaries		\$	-
Overtime		\$	2,000
Holiday Pay		\$	1,331
Longevity Pay		\$	-
Total		\$	89,806



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Sanitation - Residential		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	-	898	-	-	-
Sale of City Property	-	112,160	20,000	20,000	-
Revenue Budget Total	\$ -	\$ 113,058	\$ 20,000	\$ 20,000	\$ -

Operating Budget FY 2023					
Fund: General			Department: Sanitation - Residential		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Sanit. Residential	1,092,393	1,113,168	1,282,135	1,329,392	47,257
Holiday Pay	16,970	16,767	19,762	20,453	691
Group Insurance	204,999	217,424	230,000	218,000	(12,000)
Pension - City's Contribution	34,582	38,448	40,313	45,800	5,487
Payroll Taxes	67,030	70,798	86,111	92,308	6,197
Uniforms	15,325	14,255	15,000	20,000	5,000
Travel & Training	-	375	-	1,000	1,000
Part-Time Salaries	21,503	37,769	25,000	75,000	50,000
Overtime Salaries	34,756	48,971	50,000	50,000	-
Earned Benefits Payout	491	3,896	7,000	-	(7,000)
Unemployment/Wkms.Comp.	74,682	81,108	82,750	102,165	19,415
Medicare Contributions	15,677	16,558	20,139	21,588	1,449
Longevity Pay	13,500	15,000	12,000	14,000	2,000
O&M Personnel Accounts Sub-Total	1,591,907	1,674,537	1,870,210	1,989,706	119,496
Insurance and Licenses	33,609	35,512	976	1,250	274
Professional Services	933	570	1,000	1,000	-
Postage	-	30	-	-	-
Advertising and Printing	150	125	200	2,000	1,800
Maintenance Bldg & Grns.	610	-	-	-	-
Equipment Maintenance	89	528	3,000	4,000	1,000
Auto Expense	264,424	227,497	200,000	250,000	50,000
Supplies	144,865	139,457	200,000	225,000	25,000
Office Supplies	14	210	-	-	-
Fuel	152,244	200,483	220,000	370,000	150,000
Fixed Assets	262,500	30,000	150,000	-	(150,000)
Minor Equipment & Furniture	1,168	2,949	5,000	-	(5,000)
Rentals/ Contracts	1,502	2,164	2,000	500	(1,500)
Tipping Fees	1,566,379	1,475,968	1,625,000	1,700,000	75,000
Interest Expense	17,792	19,203	29,750	77,350	47,600
Principal Payment	172,727	688,303	379,692	876,950	497,258
O&M Operations Accounts Sub-Total	2,619,006	2,822,998	2,816,618	3,508,050	691,432
Operating Budget Total	\$ 4,210,913	\$ 4,497,534	\$ 4,686,828	\$ 5,497,756	\$ 810,928

Fixed Asset Budget FY 2023		
Fund: General		Department: Sanitation - Residential
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Sanitation - Residential Department - Total Full Time Staff of 33 Employees		
	1	Sanitation Supervisor
	1	Fleet Technician II
	21	Equipment Operator II
	9	Sanitation Worker
	1	Fleet Service Worker
Salaries		\$ 1,329,392
Part-Time Salaries		\$ 75,000
Overtime		\$ 50,000
Holiday Pay		\$ 20,453
Longevity Pay		\$ 14,000
Total		\$ 1,488,845



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Sanitation - Recycling		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Recycling Proceeds	40,397	43,023	37,864	58,000	20,136
Sale of City Property	9,550	10,075	8,663	8,500	(163)
<b>Revenue Budget Total</b>	<b>\$ 49,947</b>	<b>\$ 53,098</b>	<b>\$ 46,527</b>	<b>\$ 66,500</b>	<b>\$ 19,973</b>

Operating Budget FY 2023					
Fund: General			Department: Sanitation - Recycling		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Sanitation Recycling	53,972	59,267	71,098	75,778	4,680
Holiday Pay	833	1,232	1,106	1,166	60
Group Insurance	5,054	6,563	10,000	10,250	250
Pension - City's Contribution	1,418	2,317	3,570	5,000	1,430
Payroll Taxes	3,313	3,669	4,504	4,956	452
Uniforms	880	739	800	1,000	200
Travel & Training	-	-	-	500	500
Overtime Salaries	792	775	500	3,000	2,500
Earned Benefits Payout	-	512	-	-	-
Medicare Contributions	775	858	1,053	1,159	106
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>67,037</b>	<b>75,931</b>	<b>92,631</b>	<b>102,809</b>	<b>10,178</b>
Professional Services	89	-	-	-	-
Advertising and Printing	-	-	300	2,000	1,700
Equipment Maintenance	55	79	300	2,000	1,700
Auto Expense	10,790	12,047	15,000	20,000	5,000
Supplies	3,238	7,091	7,500	8,000	500
Fuel	16,069	20,547	23,500	30,500	7,000
Fixed Assets	-	-	150,000	-	(150,000)
Rentals/ Contracts	142	405	200	500	300
Tipping Fees	14,878	20,460	15,000	25,000	10,000
Recycling Processing	91,704	74,726	100,000	80,000	(20,000)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>136,964</b>	<b>135,354</b>	<b>311,800</b>	<b>168,000</b>	<b>(143,800)</b>
<b>Operating Budget Total</b>	<b>\$ 204,002</b>	<b>\$ 211,285</b>	<b>\$ 404,431</b>	<b>\$ 270,809</b>	<b>\$ (133,622)</b>

Fixed Asset Budget FY 2023		
Fund: General		Department: Sanitation - Recycling
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Sanitation - Recycling Department - Total Full Time Staff of 2 Employees		
	2	Equipment Operator II
Salaries		\$ 75,778
Part-Time Salaries		\$ -
Overtime		\$ 3,000
Holiday Pay		\$ 1,166
Longevity Pay		\$ -
Total		\$ 79,944



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Inspections		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Electrical Permits	115,708	161,048	125,000	151,994	26,994
Plumbing Permits	110,906	170,523	149,839	145,694	(4,145)
Building Permits	400,627	628,434	545,037	571,978	26,941
HVAC Permits	77,823	117,402	100,000	114,143	14,143
Demolition Permits	8,600	6,800	5,000	6,410	1,410
Cert of Occupancy Permits	16,850	15,100	11,708	22,580	10,872
Miscellaneous Revenue	-	253	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 730,515</b>	<b>\$ 1,099,559</b>	<b>\$ 936,584</b>	<b>\$ 1,012,799</b>	<b>\$ 76,215</b>

Operating Budget FY 2023					
Fund: General			Department: Inspections		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Inspections	260,010	262,595	283,146	301,418	18,272
Holiday Pay	3,928	3,982	4,424	4,638	214
Group Insurance	44,618	50,434	55,070	51,775	(3,295)
Pension - City's Contribution	11,527	11,359	12,952	11,600	(1,352)
Payroll Taxes	15,340	16,169	17,829	19,037	1,208
Uniforms	601	1,737	1,500	1,500	-
Travel & Training	310	1,685	2,500	2,500	-
Earned Benefits Payout	2,328	15,982	-	-	-
Medicare Contributions	3,588	3,781	4,169	4,452	283
Longevity Pay	-	-	-	1,000	1,000
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>342,248</b>	<b>367,724</b>	<b>381,590</b>	<b>397,920</b>	<b>16,330</b>
Telephone Expense	2,591	2,492	321	-	(321)
Insurance and Licenses	1,377	1,478	1,500	2,100	600
Professional Services	14	42	-	-	-
Postage	14	-	-	-	-
Advertising and Printing	26	-	-	-	-
Auto Expense	4,549	1,421	5,000	5,000	-
Supplies	357	1,826	750	1,000	250
Office Supplies	741	1,198	1,000	1,000	-
Fuel	5,439	8,988	11,000	15,000	4,000
Dues & Subscriptions	411	557	1,200	2,000	800
Fixed Assets	-	119,282	-	-	-
Minor Equipment & Furniture	-	820	1,000	1,000	-
Mobile & Data Services	2,981	2,296	5,029	4,000	(1,029)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>18,500</b>	<b>140,401</b>	<b>26,800</b>	<b>31,100</b>	<b>4,300</b>
<b>Operating Budget Total</b>	<b>\$ 360,748</b>	<b>\$ 508,124</b>	<b>\$ 408,390</b>	<b>\$ 429,020</b>	<b>\$ 20,630</b>

Fixed Asset Budget FY 2023		
	Fund: General	Department: Inspections
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
	General Fund	
	Inspections Department - Total Full Time Staff of 6 Employees	
	1	Chief Building Official
	1	SR Inspector
	3	Inspector
	1	Administrative Assistant
Salaries		\$ 301,418
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 4,638
Longevity Pay		\$ 1,000
Total		\$ 307,056



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Building Maintenance		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	451	737	-	-	-
Revenue Budget Total	\$ 451	\$ 737	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Building Maintenance		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Building Maint.	272,880	294,799	313,975	370,758	56,783
Holiday Pay	4,366	4,556	4,868	5,704	836
Group Insurance	27,761	28,672	30,000	31,100	1,100
Pension - City's Contribution	12,844	13,424	14,625	15,800	1,175
Payroll Taxes	17,940	18,182	22,062	24,611	2,549
Uniforms	963	665	2,000	2,000	-
Travel & Training	198	216	1,000	1,000	-
Part-Time Salaries	25,124	4,418	36,000	20,000	(16,000)
Overtime Salaries	90	-	1,000	500	(500)
Unemployment/Wkms.Comp.	6,044	5,874	6,250	4,503	(1,747)
Medicare Contributions	4,196	4,252	5,159	5,465	306
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>372,405</b>	<b>375,058</b>	<b>436,939</b>	<b>481,441</b>	<b>44,502</b>
Telephone Expense	4,018	3,337	369	4,500	4,131
Utilities	2,265	3,518	5,000	6,000	1,000
Utilities- City Hall 2nd Floor	19,092	18,515	21,000	26,000	5,000
Insurance and Licenses	2,663	3,077	3,500	3,950	450
Professional Services	-	-	500	500	-
Postage	14	28	20	20	-
Advertising and Printing	151	1,228	500	500	-
Maintenance Bldg & Grns.	35,563	39,597	75,000	75,000	-
MB&G - Police	52,119	54,960	55,000	100,000	45,000
MB&G - Fire	50,456	29,205	55,000	70,000	15,000
MB&G - Street	10,757	21,677	10,000	15,000	5,000
MB&G - Sanitation	10,909	13,959	10,000	15,000	5,000
MB&G - Parks	63,063	59,613	60,000	65,000	5,000
MB&G - Airport	5,795	-	-	-	-
MB&G - Forum	16,200	16,697	30,000	30,000	-
MB&G - Municipal Center	130,703	123,587	150,000	225,000	75,000
Equipment Maintenance	57	211	2,000	2,000	-
Auto Expense	8,745	5,160	10,000	10,000	-
Supplies	33,874	33,925	30,400	30,400	-
Office Supplies	920	246	2,500	1,000	(1,500)
Fuel	9,161	12,326	16,000	22,000	6,000
Fixed Assets	39,161	87,551	-	-	-
Minor Equipment & Furniture	2,547	-	3,500	3,500	-
Mobile & Data Services	-	-	4,131	3,150	(981)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>498,232</b>	<b>528,418</b>	<b>544,420</b>	<b>708,520</b>	<b>164,100</b>
<b>Operating Budget Total</b>	<b>\$ 870,637</b>	<b>\$ 903,476</b>	<b>\$ 981,359</b>	<b>\$ 1,189,961</b>	<b>\$ 208,602</b>

Fixed Asset Budget FY 2023		
Fund: General		Department: Building Maintenance
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Building Maintenance Department - Total Full Time Staff of 8 Employees		
	1	Facilities Maintenance Director
	1	Facilities Maintenance Coordinator
	1	SR HVAC Technician
	1	HVAC Technician
	1	SR Maintenance Technician
	1	Maintenance Technician
	1	Electrical Technician
	1	Maintenance Worker
Salaries		\$ 370,758
Part-Time Salaries		\$ 20,000
Overtime		\$ 500
Holiday Pay		\$ 5,704
Longevity Pay		\$ -
Total		\$ 396,962



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Planning		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Misc. MAPC/BZA Revenue	46,241	32,129	37,778	53,490	15,712
SFR Planning Review Fee	33,075	35,405	30,482	38,343	7,861
CBP Planning Review Fee	67,100	80,355	69,489	57,256	(12,233)
Subdivision Planning Fee	38,508	53,910	47,524	40,492	(7,032)
Signage Permit Fee	24,502	39,644	32,924	35,979	3,055
Mapping & Duplicating Fee	6,642	7,700	5,408	10,622	5,214
Miscellaneous Revenue	-	1,200	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 216,068</b>	<b>\$ 250,343</b>	<b>\$ 223,605</b>	<b>\$ 236,182</b>	<b>\$ 12,577</b>

Operating Budget FY 2023					
Fund: General			Department: Planning		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Planning	258,045	290,970	305,664	302,125	(3,539)
Holiday Pay	4,161	4,577	4,770	4,648	(122)
Group Insurance	31,400	31,023	35,000	39,150	4,150
Pension - City's Contribution	11,704	12,371	11,730	12,280	550
Payroll Taxes	15,120	17,587	19,309	19,019	(290)
Travel & Training	717	1,560	2,500	5,000	2,500
Overtime Salaries	7	-	-	-	-
Earned Benefits Payout	-	990	-	-	-
Medicare Contributions	3,536	4,113	4,515	4,448	(67)
Longevity Pay	1,000	1,000	1,000	-	(1,000)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>325,690</b>	<b>364,191</b>	<b>384,488</b>	<b>386,670</b>	<b>2,182</b>
Telephone Expense	1,022	1,652	379	-	(379)
Insurance and Licenses	279	255	300	300	-
Professional Services	1,640	7,905	5,000	10,000	5,000
Postage	244	345	500	750	250
Advertising and Printing	7,630	4,842	5,000	5,000	-
Auto Expense	-	207	1,000	1,000	-
Supplies	575	2,414	2,500	2,000	(500)
Office Supplies	953	1,485	1,500	1,500	-
Fuel	674	1,423	1,500	2,000	500
Dues & Subscriptions	933	1,091	2,000	2,000	-
Fixed Assets	-	38,519	-	-	-
Minor Equipment & Furniture	597	1,960	3,000	3,000	-
Rentals/ Contracts	1,911	1,344	2,500	1,500	(1,000)
Computer Software	706	280,085	1,500	-	(1,500)
Mobile & Data Services	170	495	2,021	1,500	(521)
Maintenance Contracts	-	-	158,900	158,900	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>17,334</b>	<b>344,023</b>	<b>187,600</b>	<b>189,450</b>	<b>1,850</b>
<b>Operating Budget Total</b>	<b>\$ 343,023</b>	<b>\$ 708,214</b>	<b>\$ 572,088</b>	<b>\$ 576,120</b>	<b>\$ 4,032</b>

Fixed Asset Budget FY 2023		
Fund: General		Department: Planning
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2023		
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
Salaries		\$ 302,125
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 4,648
Longevity Pay		\$ -
Total		\$ 306,773



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Grants Administration		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	598	71	-	-	-
Revenue Budget Total	\$ 598	\$ 71	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Grants Administration		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Grants Admin	80,634	67,420	80,168	64,081	(16,087)
Holiday Pay	894	501	1,234	986	(248)
Group Insurance	3,634	3,377	10,126	7,000	(3,126)
Pension - City's Contribution	2,667	3,290	3,700	2,975	(725)
Payroll Taxes	5,105	5,019	5,667	4,654	(1,013)
Travel & Training	1,049	4,198	8,000	9,000	1,000
Part-Time Salaries	1,182	12,221	10,000	10,000	-
Overtime Salaries	131	-	-	-	-
Earned Benefits Payout	1,147	-	-	-	-
Medicare Contributions	1,194	1,104	1,325	1,088	(237)
Other Personnel Accounts Sub-Total	97,637	97,129	120,220	99,784	(20,436)
Telephone Expense	1,429	1,254	432	-	(432)
Insurance and Licenses	-	123	-	-	-
Professional Services	18,948	57,686	60,000	60,000	-
Postage	103	66	248	250	2
Advertising and Printing	1,414	489	2,000	2,000	-
Auto Expense	-	-	-	200	200
Supplies	116	545	500	500	-
Office Supplies	342	767	500	500	-
Fuel	5	-	50	-	(50)
Dues & Subscriptions	4,699	441	5,000	5,000	-
Minor Equipment & Furniture	-	519	1,200	1,200	-
Rentals/ Contracts	1,352	1,120	1,300	1,300	-
Computer Software	883	-	1,000	1,000	-
Mobile & Data Services	492	677	1,318	1,750	432
Grants Cost Share - Americorps	-	-	13,500	13,500	-
Other Operations Accounts Sub-Total	29,784	63,687	87,048	87,200	152
Operating Budget Total	\$ 127,421	\$ 160,816	\$ 207,268	\$ 186,984	\$ (20,284)

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Fixed Asset Budget FY 2023		
Fund: General		Department: Grants Administration
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2023		
General Fund		
Grants Administration Department - Total Full Time Staff of 5 Employees		
	1	Grants Director
	1	Community Services Manager
	2	Grant Writer
	1	Project Coordinator
Salaries- Applied to Grants Admin, CDBG, & JET		\$ 279,591
Part-Time Salaries		\$ 10,000
Overtime		\$ -
Holiday Pay		\$ 4,256
Longevity Pay		\$ -
Total		\$ 293,847



# City of Jonesboro, Arkansas

*Fiscal Year 2023 Budget*

*Presented by Mayor Harold Copenhaver*

Revenue Budget FY 2023					
Fund: General			Department: Veterans Cottages		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
VC- Donations	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2023					
Fund: General			Department: Veterans Cottages		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Travel & Training	-	-	-	2,000	2,000
Other Personnel Accounts Sub-Total	-	-	-	2,000	2,000
Advertising and Printing	-	-	-	50	50
Maintenance Bldg & Grns.	-	-	-	25,000	25,000
Equipment Maintenance	-	-	-	5,000	5,000
Supplies	-	-	-	2,000	2,000
Office Supplies	-	-	-	400	400
Minor Equipment & Furniture	-	-	-	2,000	2,000
Maintenance Contracts	-	-	-	14,000	14,000
Other Operations Accounts Sub-Total	-	-	-	48,450	48,450
Operating Budget Total	\$ -	\$ -	\$ -	\$ 50,450	\$ 50,450

# City of Jonesboro, Arkansas

Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: General Administration		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Civil Court Costs	18,497	162,117	225,000	263,498	38,498
Fines	975,959	801,330	950,000	745,593	(204,407)
State Turnback Funds	997,977	1,126,889	1,097,774	1,105,062	7,288
Interest Earned	521,305	142,095	104,000	948,766	844,766
Miscellaneous Revenue	89,092	16,398	-	-	-
Misc. Mun. Court Receipts	9,479	9,412	7,000	6,518	(482)
Domestic Refuse	3,368	3,277	4,000	3,145	(855)
Municipal Center Leases	106,814	141,336	141,336	141,336	-
Tower Rentals	7,350	12,075	6,300	12,852	6,552
County Sales Tax	15,902,963	16,893,850	18,473,077	21,602,263	3,129,186
City Sales Tax	20,060,420	21,095,585	23,338,642	26,995,140	3,656,498
Craighead County Court Rental	28,022	28,022	28,022	28,022	-
Franchise Tax Revenue	1,549,928	1,293,827	1,500,000	1,500,000	-
Liab Ins Equip Act 27-22-101	113,619	121,623	110,000	110,000	-
Alcohol Beverage Tax	383,323	530,580	544,852	695,095	150,243
Sale of City Property	23,688	189,950	-	-	-
District Court Jail Defrayment	129,653	118,745	95,735	100,000	4,265
Revenue Budget Total	\$ 40,921,457	\$ 42,687,110	\$ 46,625,738	\$ 54,257,290	\$ 7,631,552

Operating Budget FY 2023					
Fund: General			Department: General Administration		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Group Insurance	1,996	10,191	2,000	2,000	-
Earned Benefits Payout	-	-	75,000	105,000	30,000
Unemployment/Wkms.Comp.	26,931	35,087	32,436	27,313	(5,123)
O&M Personnel Accounts Sub-Total	28,927	45,279	109,436	134,313	24,877
Interfund Transfer Out	-	3,064	-	-	-
Bank Service Charge	22,181	26,524	21,000	35,000	14,000
Telephone Expense	3,788	3,391	2,500	2,500	-
Insurance and Licenses	37,733	118,304	117,380	53,500	(63,880)
Professional Services	106,445	27,761	60,000	75,000	15,000
Mosquito Control Services	-	448,000	454,000	460,000	6,000
Dues & Subscriptions	88,827	88,827	103,761	150,925	47,164
Rentals/ Contracts	5	5	-	-	-
Elected Retirement	-	-	103,258	103,258	-
Mobile & Data Services	541	-	-	-	-
Tornado Sirens Annual Maint.	17,306	17,472	19,000	39,000	20,000
O&M Operations Accounts Sub-Total	276,827	733,348	880,899	919,183	38,284
Operating Budget Total	\$ 305,754	\$ 778,627	\$ 990,335	\$ 1,053,496	\$ 63,161



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: General			Department: Outside Agencies		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
BBQ Fest Revenue	-	5,000	110,000	200,000	90,000
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ 5,000	\$ 110,000	\$ 200,000	\$ 90,000

Operating Budget FY 2023					
Fund: General			Department: Outside Agencies		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Industrial Development	167,250	167,250	167,250	167,250	-
Airport Improvements	70,000	70,000	70,000	70,000	-
Municipal Court	442,983	589,758	600,000	650,000	50,000
Downtown Association	-	1,266	-	-	-
DAV	-	5,000	5,000	5,000	-
Contribution to MPO	26,212	27,351	27,525	28,645	1,120
BBQ Fest Expense	700	-	110,000	200,000	90,000
Operating Budget Total	\$ 707,145	\$ 860,625	\$ 979,775	\$ 1,120,895	\$ 141,120

# City of Jonesboro, Arkansas

*Presented by Mayor Harold Copenhaver*

*Fiscal Year 2023 Budget*

Stormwater	
Project Name	Amount
US Army Corps of Engineers	50,000
Misc. Drainage Projects	500,000
USGS Stream Gauges	35,000
<b>Total Stormwater Projects</b>	<b>\$ 585,000</b>

Facilities Maintenance	
Project Name	Amount
Forum Remodel	250,000
Rec Center Restrooms Remodel	8,500
Fire Stations #7- Roof Replacement	107,000
GIS Web Mapping	2,500
<b>Total Facilities Maint Projects</b>	<b>\$ 368,000</b>

Parks & Recreation	
Project Summary by Department	Amount
Administration	100,000
Southside Softball Complex	255,000
Urban Parks	1,135,000
Craighead Forest Park	1,010,500
Joe Mack Campbell Park	1,243,847
Community Centers	115,000
Shooting Sports Complex	65,000
Jonesboro Pool Center	1,730,000
<b>Total Parks &amp; Recreation Projects</b>	<b>\$ 5,654,347</b>

Connectivity Plan	
Project Name	Amount
Downtown to A-State	303,250
University Heights Trail	1,664,000
<b>Total Connectivity Plan Projects</b>	<b>\$ 1,967,250</b>

Annual Obligations	
Project Name	Amount
NEA Development	171,250
<b>Total Annual Obligations</b>	<b>\$ 171,250</b>

<b>Total Capital Improvement Fund Projects</b>	<b>\$ 8,745,847</b>
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# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: Street			Department: Street		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Street Plate Fees	3,855	2,715	4,500	5,304	804
Barricade Fees	60	1,070	1,000	394	(606)
Cone Fees	-	70	75	-	(75)
Asphalt Repair Fees	12,880	9,660	13,000	15,680	2,680
Sign & Post Fees	1,400	250	1,000	748	(252)
Miscellaneous Revenue	1,808	59,057	-	-	-
Revenue Budget Total	\$ 20,003	\$ 72,822	\$ 19,575	\$ 22,126	\$ 2,551

Operating Budget FY 2023					
Fund: Street			Department: Street		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Street	1,641,944	1,621,792	2,037,920	2,068,065	30,145
Holiday Pay	24,964	24,594	31,694	31,816	122
Group Insurance	215,643	231,578	285,500	273,100	(12,400)
Pension - City's Contribution	49,755	55,991	59,125	58,110	(1,015)
Payroll Taxes	100,872	98,286	134,888	132,982	(1,906)
Uniforms	22,859	20,707	22,000	22,000	-
Travel & Training	1,441	1,441	2,000	2,000	-
Part-Time Salaries	-	-	78,000	-	(78,000)
Overtime Salaries	34,026	38,543	20,000	35,000	15,000
Earned Benefits Payout	25,142	4,874	6,000	10,500	4,500
Unemployment/Wkms.Comp.	71,424	73,638	75,500	62,305	(13,195)
Medicare Contributions	23,591	22,986	31,546	31,100	(446)
Longevity Pay	8,000	8,000	8,000	10,000	2,000
O&M Personnel Accounts Sub-Total	2,219,661	2,202,430	2,792,173	2,736,978	(55,195)
Telephone Expense	5,303	2,221	530	-	(530)
Insurance and Licenses	49,934	56,177	63,500	86,750	23,250
Professional Services	7,283	5,005	20,000	15,000	(5,000)
Postage	-	28	100	100	-
Advertising and Printing	217	1,105	300	1,000	700
Maintenance Bldg & Grns.	610	602	-	-	-
Equipment Maintenance	7,300	36,498	20,000	35,000	15,000
Auto Expense	271,037	218,603	300,000	300,000	-
Supplies	57,491	77,790	90,000	122,400	32,400
Office Supplies	764	1,105	1,000	1,000	-
Fuel	144,988	182,054	200,000	267,000	67,000
Dues & Subscriptions	20	20	100	50	(50)
Fixed Assets	818,535	783,072	840,896	15,000	(825,896)
Minor Equipment & Furniture	5,958	5,667	5,500	-	(5,500)
Rentals/ Contracts	5,175	6,534	6,000	3,000	(3,000)
Street Materials	296,929	281,638	400,000	400,000	-
Street Contracts	214,739	162,725	200,000	200,000	-
Street Signalization	139,329	125,166	175,000	175,000	-
Computer Software	3,436	235	2,390	1,300	(1,090)
Mobile & Data Services	3,467	3,205	5,170	12,900	7,730
Maintenance Contracts	13,020	1,069	13,020	1,600	(11,420)
O&M Operations Accounts Sub-Total	2,045,533	1,950,518	2,343,506	1,637,100	(706,406)
Operating Budget Total	\$ 4,265,193	\$ 4,152,947	\$ 5,135,679	\$ 4,374,078	\$ (761,601)

Fixed Asset Budget FY 2023			
Fund: Street		Department: Street	
Description			Fixed Asset
	1	Laser & Hardware for Paint Machine	10,000
	1	Copy Machine (50% w/Sanitation)	5,000
Total			\$ 15,000

Authorized Positions FY 2023			
Street Fund			
Street Department - Total Full Time Staff of 56 Employees			
	1	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 II	
	20	Street Maintenance Laborer	
Salaries			\$ 2,068,065
Part-Time Salaries			\$ -
Overtime			\$ 35,000
Holiday Pay			\$ 31,816
Longevity Pay			\$ 10,000
Total			\$ 2,144,881



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: Street			Department: Engineering		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Floodplain Permits	11,841	20,599	16,851	3,663	(13,188)
Drainage Permits	91	-	-	-	-
Road/Lane Closure Permits	1,050	1,575	761	1,530	769
Residential Site Permits	18,975	19,900	16,774	21,833	5,059
Stormwater Grading Permits	70,166	53,357	46,000	33,475	(12,525)
Site Dev Review Permits	-	5,350	4,515	952	(3,563)
Stormwater Management Permits	37,100	51,304	48,934	26,180	(22,754)
Driveway Permits	23,560	25,810	22,218	16,952	(5,266)
Stormwater Appeal Fees	200	1,100	1,103	544	(559)
Encroachment Permits	100	-	-	-	-
Miscellaneous Revenue	335	2,048	-	-	-
<b>Revenue Budget Total</b>	<b>\$ 163,418</b>	<b>\$ 181,043</b>	<b>\$ 157,156</b>	<b>\$ 105,129</b>	<b>\$ (52,027)</b>

Operating Budget FY 2023					
Fund: Street			Department: Engineering		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- Engineering	687,198	659,546	768,353	929,903	161,550
Holiday Pay	10,913	10,037	11,793	14,307	2,514
Group Insurance	109,938	99,092	106,000	111,750	5,750
Pension - City's Contribution	29,140	28,441	31,455	46,001	14,546
Payroll Taxes	39,737	37,762	48,709	58,850	10,141
Uniforms	175	1,080	-	-	-
Travel & Training	625	3,445	6,000	6,000	-
Overtime Salaries	2,303	-	-	2,000	2,000
Earned Benefits Payout	6,359	-	-	-	-
Medicare Contributions	9,293	8,831	11,392	13,763	2,371
Longevity Pay	2,000	2,000	3,000	3,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>897,681</b>	<b>850,236</b>	<b>986,702</b>	<b>1,185,574</b>	<b>198,872</b>
Telephone Expense	4,035	14,878	12,950	-	(12,950)
Insurance and Licenses	4,286	3,428	4,000	4,450	450
Professional Services	1,249	423	1,500	1,000	(500)
Postage	493	1,105	700	700	-
Advertising and Printing	5,786	2,881	2,500	3,250	750
Auto Expense	3,284	3,248	2,500	6,000	3,500
Supplies	2,147	4,522	2,000	2,000	-
Office Supplies	1,253	892	1,500	1,500	-
Fuel	10,754	13,673	14,000	20,000	6,000
Dues & Subscriptions	1,279	664	1,500	1,500	-
Fixed Assets	32,098	100,300	12,500	67,550	55,050
Minor Equipment & Furniture	803	2,108	20,000	-	(20,000)
Rentals/ Contracts	801	1,162	2,500	2,500	-
Street Signalization	137,747	57,942	132,890	147,588	14,698
Computer Software	883	883	50,000	2,500	(47,500)
Mobile & Data Services	16,785	3,888	6,670	20,000	13,330
Maintenance Contracts	5,384	6,762	21,000	21,000	-
Street Overlays	531,930	473,554	1,000,000	1,000,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>760,998</b>	<b>692,312</b>	<b>1,288,710</b>	<b>1,301,538</b>	<b>12,828</b>
<b>Operating Budget Total</b>	<b>\$ 1,658,679</b>	<b>\$ 1,542,548</b>	<b>\$ 2,275,412</b>	<b>\$ 2,487,112</b>	<b>\$ 211,700</b>

Fixed Asset Budget FY 2023			
Fund: Street		Department: Engineering	
Description			Fixed Asset
	1	Trimble R12i- GPS Rover	27,250
	1	Video Wall Expansion	25,000
	3	Black Cat II+ Radar Kit w/Starnext	15,300
Total			\$ 67,550

Authorized Positions FY 2023			
Street Fund			
Engineering Department - Total Full Time Staff of 15 Employees			
	1	Chief Engineer	
	1	Civil Engineer	
	1	Engineer	
	1	Landscape & Trail Architect Project Coord	
	1	Traffic Operations Manager	
	1	GIS Coordinator	
	1	Stormwater Program Manager	
	1	Contract Coordinator	
	1	Senior Construction Inspector	
	1	Signal Technician II	
	1	Signal Technician	
	1	GIS Analyst	
	2	Construction Inspector	
	1	Administrative Assistant	
Salaries			\$ 929,903
Part-Time Salaries			\$ -
Overtime			\$ 2,000
Holiday Pay			\$ 14,307
Longevity Pay			\$ 3,000
Total			\$ 949,210



# City of Jonesboro, Arkansas

*Fiscal Year 2023 Budget*

*Presented by Mayor Harold Copenhaver*

Revenue Budget FY 2023					
Fund: Street			Department: General Administration		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
State Turnback Funds	3,386,345	3,688,422	3,823,658	4,356,546	532,888
State Turnback Funds-Hwy Const	1,647,559	1,907,864	1,904,185	2,411,921	507,736
Interest Earned	79,189	20,982	16,000	121,952	105,952
Miscellaneous Revenue	67,338	58,269	100,305	46,865	(53,440)
County Road Tax	1,868,339	1,641,975	2,045,399	2,024,142	(21,257)
Natural Gas Severance Tax	43,828	175,273	160,000	407,292	247,292
Adopt an Intersection	-	21,340	19,128	-	(19,128)
Sale of City Property	-	57,451	-	-	-
Revenue Budget Total	\$ 7,092,598	\$ 7,571,576	\$ 8,068,675	\$ 9,368,718	\$ 1,300,043

# *City of Jonesboro, Arkansas*

*Presented by Mayor Harold Copenhaver*

*Fiscal Year 2023 Budget*

Transportation	
Project Name	Amount
Caraway - Parker to Fox Meadow	250,000
Misc. Street Projects	1,000,000
Sidewalks/Misc Concrete	1,550,000
AHTD Bridge Inspections	3,000
Railroad Maintenance	200,000
Total Transportation Projects	\$ 3,003,000



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: Restricted			Department: Restricted		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Fire Act 833	146,366	154,155	150,000	175,000	25,000
Insurance Proceeds	1,220,909	-	-	-	-
Employee Benefit	13,807	19,446	-	-	-
Library Millage	2,998,114	2,606,868	2,799,810	1,618,735	(1,181,075)
DARE	21,698	40,259	20,000	-	(20,000)
K9 Acquisition	27,759	2,633	30,000	-	(30,000)
Animal Control	4,081	4,349	4,000	-	(4,000)
Public Safety Surveillance Eqpt	3,000	3,000	-	-	-
State Asset Forfeiture	18,451	148,493	20,000	-	(20,000)
Federal Forfeiture	-	-	20,000	-	(20,000)
In Lieu of Sidewalks	36,893	10,050	13,000	15,000	2,000
Perpetual Cemetery Fund	2,896	39,768	39,000	40,000	1,000
<b>Revenue Budget Total</b>	<b>\$ 4,493,973</b>	<b>\$ 3,055,772</b>	<b>\$ 3,095,810</b>	<b>\$ 1,848,735</b>	<b>\$ (1,247,075)</b>

Operating Budget FY 2023					
Fund: Restricted			Department: Restricted		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Fire Act 833	118,481	170,038	150,000	175,000	25,000
Insurance Proceeds	-	-	-	62,400	62,400
Keep Jonesboro Beautiful Comm	-	9,163	14,000	10,000	(4,000)
Library Millage	2,752,402	2,606,868	2,799,810	1,618,735	(1,181,075)
DARE	25,242	22,780	20,000	25,000	5,000
K9 Acquisition	5,607	3,460	30,000	5,000	(25,000)
Animal Control	6,588	-	4,000	5,000	1,000
State Asset Forfeiture	5,881	49,877	20,000	75,000	55,000
Federal Forfeiture	-	-	20,000	-	(20,000)
In Lieu of Sidewalks	-	57,480	60,000	30,000	(30,000)
Perpetual Cemetery Fund	600	168,688	175,000	147,300	(27,700)
<b>Operating Budget Total</b>	<b>\$ 2,914,801</b>	<b>\$ 3,090,892</b>	<b>\$ 3,292,810</b>	<b>\$ 2,153,435</b>	<b>\$ (1,139,375)</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: E-911			Department: E-911		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Interest Earned	6,971	3,120	2,800	27,326	24,526
Miscellaneous Revenue	-	-	-	-	-
E911 Surcharge	113,666	100,746	95,000	100,104	5,104
911 County Reimbursement	-	-	-	56,700	56,700
PSAP Distribution	1,541,815	1,464,766	1,680,000	1,542,259	(137,741)
Revenue Budget Total	\$ 1,662,452	\$ 1,568,632	\$ 1,777,800	\$ 1,726,389	\$ (51,411)

Operating Budget FY 2023					
Fund: E-911			Department: E-911		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- E-911	820,754	745,969	877,487	1,071,090	193,603
Holiday Pay	34,129	30,075	37,398	45,315	7,917
Group Insurance	132,628	115,064	138,500	149,500	11,000
Pension - City's Contribution	24,884	23,394	28,000	32,695	4,695
Payroll Taxes	50,849	51,267	56,661	70,643	13,982
Uniforms	70	-	1,000	1,000	-
Travel & Training	2,230	3,449	5,000	5,000	-
Part-Time Salaries	-	6,829	5,000	10,000	5,000
Overtime Salaries	6,072	47,537	10,000	10,000	-
Earned Benefits Payout	12,460	44,559	10,000	7,875	(2,125)
Unemployment/Wkms.Comp.	3,644	11,322	11,750	14,016	2,266
Medicare Contributions	11,892	11,990	13,423	16,521	3,098
Longevity Pay	3,500	2,500	2,000	3,000	1,000
Other Personnel Accounts Sub-Total	1,103,112	1,093,954	1,196,219	1,436,655	240,436
Telephone Expense	15,229	3,827	560	-	(560)
Insurance and Licenses	13,283	15,117	15,100	15,900	800
Professional Services	260	348	500	6,500	6,000
Advertising and Printing	138	290	300	300	-
Maintenance Bldg & Grns.	2,187	4,293	4,000	4,000	-
Equipment Maintenance	941	1,062	1,000	1,000	-
Auto Expense	685	1,088	800	800	-
Supplies	1,683	2,857	8,400	8,500	100
Office Supplies	2,068	2,277	2,000	2,500	500
Fuel	1,244	2,842	5,000	7,000	2,000
Dues & Subscriptions	-	482	8,376	3,500	(4,876)
Fixed Assets	53,913	1,569	18,500	299,830	281,330
Minor Equipment & Furniture	612	4,300	11,850	5,000	(6,850)
Rentals/ Contracts	14,302	16,299	20,000	22,000	2,000
Mobile & Data Services	714	1,003	2,940	6,500	3,560
Maintenance Contracts	81,872	82,271	413,500	171,125	(242,375)
Dedicated Circuits & Cable	109,670	124,420	108,000	230,000	122,000
Other Operations Accounts Sub-Total	298,800	264,344	620,826	784,455	163,629
Operating Budget Total	\$ 1,401,912	\$ 1,358,298	\$ 1,817,045	\$ 2,221,110	\$ 404,065



Fixed Asset Budget FY 2023			
Fund: E-911		Department: E-911	
Description			Fixed Asset
	1	Console Positions	75,750
	4	Existing Console Positions Upgrade	148,940
	1	Motorola AIS System	60,140
	1	Copy Machine	10,000
	1	Camera- Comm 1 Mobile Command Post	5,000
Total			\$ 299,830

Authorized Positions FY 2023			
E-911 Fund			
E-911 Department - Total Full Time Staff of 24 Employees			
	1	911 Director	
	1	Deputy Director	
	1	Training Coordinator	
	2	911 Shift Leader	
	19	911 Dispatcher	
Salaries			\$ 1,071,090
Part-Time Salaries			\$ 10,000
Overtime			\$ 10,000
Holiday Pay			\$ 45,315
Longevity Pay			\$ 3,000
Total			\$ 1,139,405

# City of Jonesboro, Arkansas

*Fiscal Year 2023 Budget*

*Presented by Mayor Harold Copenhaver*

Revenue Budget FY 2023					
Fund: Advertising & Promotions			Department: Advertising & Promotions		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Interest Earned	6,517	2,508	7,642	101,565	93,923
A & P Prepared Food	-	-	2,762,500	5,400,000	2,637,500
Hotel & Motel 1% Tourism	-	-	267,181	320,000	52,819
Advertising & Promotion Fund	547,866	760,812	801,572	960,000	158,428
Revenue Budget Total	\$ 554,383	\$ 763,320	\$ 3,838,895	\$ 6,781,565	\$ 2,942,670

Operating Budget FY 2023					
Fund: Advertising & Promotions			Department: Advertising & Promotions		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Adv. & Promotion Expense	532,672	508,322	725,000	954,740	229,740
Salaries/Stipend Expenses	-	-	-	72,500	72,500
Payroll Taxes	-	-	-	3,700	3,700
Office Supplies	-	-	-	500	500
Dues & Subscriptions	-	-	-	35,700	35,700
Minor Equipment & Furniture	-	-	-	500	500
Rentals	-	-	-	7,800	7,800
Contract Labor	-	-	-	12,000	12,000
Embassy Suites Reimbursements	-	-	-	211,200	211,200
Unemployment Taxes	-	-	-	500	500
Medicare Contributions	-	-	-	860	860
Operating Budget Total	\$ 532,672	\$ 508,322	\$ 725,000	\$ 1,300,000	\$ 575,000



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

*Presented by Mayor Harold Copenhaver*

Confirmed Grants for 2023				
Grant Name	Split	Grant Funding	City Match	Total Funds
Bullet Proof Vests Grant	50/50	19,923	19,923	39,846
JAG Grant	100/0	43,839	-	43,839
STEP Grant	100/0	77,779	-	77,779
FY18 SAFER	35/65	15,900	29,530	45,430
FY20 COPS Hiring	75/25	112,284	37,428	149,712
Downtown to A-State	80/20	1,213,000	303,250	1,516,250
Closing the Gap w/ Social Determinants	100/0	124,000	124,000	248,000
University Heights Trail	80/20	316,000	79,000	395,000
<b>Total Anticipated Grants</b>		<b>\$ 1,922,725</b>	<b>\$ 593,131</b>	<b>\$ 2,515,856</b>

Grants in Process for 2023				
Grant Name	Split	Grant Funding	City Match	Total Funds
Outdoor Recreation Legacy	50/50	1,000,000	1,000,000	2,000,000
Public Safety Equipment	100/0	74,189	-	74,189
Project Safe Neighborhoods	100/0	35,216	-	35,216
Recreational Trail Program for ATV	80/20	160,000	40,000	200,000
FEMA Asst to FF Covid	91/9	8,754	875	9,629
Low Emissions Grant	85/15	878,584	155,044	1,033,628
Bus & Bus Facilities	80/20	752,000	188,000	940,000
<b>Total Anticipated Grants</b>		<b>\$ 2,908,744</b>	<b>\$ 1,383,919</b>	<b>\$ 4,292,663</b>

Proposed Grants for 2023 or Later				
Grant Name	Split	Grant Funding	City Match	Total Funds
Safe Street Lighting	80/20	2,633,630	658,410	3,292,040
Railroad Crossing/Gee Street	80/20	8,000,320	2,000,080	10,000,400
Reconnecting Communities DOT	77/23	6,783,829	2,026,338	8,810,167
FY 2022 SAFER Hiring Grant	75/25	377,839	125,947	503,786
Smart Grant	100/0	398,189	-	398,189
RAISE	80/20	19,200,000	4,800,000	24,000,000
Outdoor Recreation Grant	50/50	250,000	250,000	500,000
AWIN Radios FEMA	75/25	300,000	100,000	400,000
<b>Total Anticipated Grants</b>		<b>\$ 37,943,807</b>	<b>\$ 9,960,775</b>	<b>\$ 47,904,582</b>

# *City of Jonesboro, Arkansas*

## *Fiscal Year 2023 Budget*

*Presented by Mayor Harold Copenhaver*

Confirmed Grants for 2023				
Grant Name	Split	Grant Funding	City Match	Total Funds
STEP Grant- Car Seats	100/0	8,000	-	8,000
Union Street Park Downtown	100/0	80,000	-	80,000
Firehouse Subs Grant	100/0	25,000	-	25,000
Firehouse Subs Grant	100/0	18,129	-	18,129
Recycling Grant	100/0	54,056	-	54,056
Total Anticipated Grants		\$ 185,185	\$ -	\$ 185,185



# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: Community Development Block Grant			Department: CDBG		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Miscellaneous Revenue	-	2,082	-	-	-
CDBG Funding - HUD	655,131	604,832	710,540	572,221	(138,319)
CDBG Funding - HUD- CV1	50,000	7,768	221,092	221,092	-
CDBG Funding - HUD- CV3	-	-	450,000	450,000	-
<b>Revenue Budget Total</b>	<b>\$ 705,131</b>	<b>\$ 614,682</b>	<b>\$ 1,381,632</b>	<b>\$ 1,243,313</b>	<b>\$ (138,319)</b>

Operating Budget FY 2023					
Fund: Community Development Block Grant			Department: CDBG		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- CDBG	115,612	87,823	128,310	144,508	16,198
Holiday Pay	2,082	1,900	1,974	2,224	250
Group Insurance	10,004	5,742	8,007	10,500	2,493
Pension - City's Contribution	5,751	4,592	6,297	5,475	(822)
Payroll Taxes	7,039	5,152	8,077	9,098	1,021
Travel & Training	1,497	-	5,000	4,000	(1,000)
Part-Time Salaries	(47)	-	-	-	-
Overtime Salaries	1,177	-	-	-	-
Earned Benefits Payout	627	-	-	-	-
Medicare Contributions	1,646	1,275	1,889	2,128	239
<b>Other Personnel Accounts Sub-Total</b>	<b>145,388</b>	<b>106,483</b>	<b>159,554</b>	<b>177,933</b>	<b>18,379</b>
Insurance and Licenses	(4)	-	-	-	-
Professional Services	74	14	6,100	3,100	(3,000)
Postage	18	-	140	140	-
Advertising and Printing	1,694	514	2,500	2,000	(500)
Auto Expense	-	14	100	150	50
Supplies	44	65	850	850	-
Office Supplies	357	173	400	1,000	600
Fuel	50	-	-	-	-
Dues & Subscriptions	1,702	1,815	1,500	1,500	-
Rentals/ Contracts	-	-	275	275	-
Computer Software	-	-	275	275	-
Projects - General Government	127,504	108,646	235,136	244,178	9,042
Projects - Social Service	73,967	333,420	169,710	93,272	(76,438)
Projects - Recreation/Culture	-	-	90,000	80,000	(10,000)
Projects - Housing Services	303,249	48,870	44,000	80,000	36,000
Projects- CARES Act CV1	50,000	7,768	221,092	108,640	(112,452)
Projects- CARES Act CV3	-	-	450,000	450,000	-
<b>Other Operations Accounts Sub-Total</b>	<b>558,654</b>	<b>501,299</b>	<b>1,222,078</b>	<b>1,065,380</b>	<b>(156,698)</b>
<b>Operating Budget Total</b>	<b>\$ 704,042</b>	<b>\$ 607,782</b>	<b>\$ 1,381,632</b>	<b>\$ 1,243,313</b>	<b>\$ (138,319)</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: Metropolitan Planning Grant			Department: MPO		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Interest Earned	1,790	593	580	580	-
MPO Contributions-Other Cities	7,951	6,526	3,123	3,123	-
MPO Contributions-City of Jonesboro	26,212	27,351	27,525	28,645	1,120
MPO Planning Grants	103,372	59,894	124,910	126,571	1,661
<b>Revenue Budget Total</b>	<b>\$ 139,325</b>	<b>\$ 94,363</b>	<b>\$ 156,138</b>	<b>\$ 158,919</b>	<b>\$ 2,781</b>

Operating Budget FY 2023					
Fund: Metropolitan Planning Grant			Department: MPO		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- MPO	101,168	92,057	104,408	111,951	7,543
Holiday Pay	1,560	1,697	1,647	1,723	76
Group Insurance	13,494	12,656	14,850	10,750	(4,100)
Pension - City's Contribution	1,233	811	1,200	1,150	(50)
Payroll Taxes	5,973	5,531	6,575	7,047	472
Travel & Training	485	-	8,000	8,000	-
Earned Benefits Payout	-	1,492	-	-	-
Medicare Contributions	1,397	1,293	1,538	1,648	110
<b>Other Personnel Accounts Sub-Total</b>	<b>125,309</b>	<b>115,537</b>	<b>138,218</b>	<b>142,269</b>	<b>4,051</b>
Telephone Expense	972	651	177	-	(177)
Professional Services	1,050	14	5,500	3,000	(2,500)
Postage	-	55	250	250	-
Advertising and Printing	975	555	3,500	3,500	-
Office Supplies	7	444	800	800	-
Dues & Subscriptions	628	1,153	2,500	2,500	-
Minor Equipment & Furniture	-	-	1,500	2,000	500
Rentals/ Contracts	76	135	2,000	2,000	-
Computer Software	600	353	800	1,500	700
Mobile & Data Services	58	-	393	600	207
Maintenance Contracts	-	-	500	500	-
<b>Other Operations Accounts Sub-Total</b>	<b>4,367</b>	<b>3,359</b>	<b>17,920</b>	<b>16,650</b>	<b>(1,270)</b>
<b>Operating Budget Total</b>	<b>\$ 129,676</b>	<b>\$ 118,896</b>	<b>\$ 156,138</b>	<b>\$ 158,919</b>	<b>\$ 2,781</b>



Fixed Asset Budget FY 2023		
Fund: Metropolitan Planning Grant		Department: MPO
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2023		
Metropolitan Planning Grant Fund		
MPO Department - Total Full Time Staff of 2 Employees		
	1	MPO Director
	1	MPO Planner
Salaries		\$ 111,951
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 1,723
Longevity Pay		\$ -
Total		\$ 113,674

# City of Jonesboro, Arkansas

Fiscal Year 2023 Budget

Presented by Mayor Harold Copenhaver

Revenue Budget FY 2023					
Fund: Jonesboro Economic Transit			Department: JET		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Interest Earned	1,857	877	860	1,450	590
Miscellaneous Revenue	1,224	-	-	-	-
Promotional Revenue	14,882	9,887	12,000	6,610	(5,390)
JET Pass Sales	12,902	9,160	8,727	11,959	3,232
JET Bus Fares	35,138	46,600	36,448	45,000	8,552
Other State Aid - AHTD	56,312	70,019	56,000	63,312	7,312
CPT-HSTP Revenue	-	1,200	1,000	1,000	-
Transit FTA 5307	724,132	66,861	529,021	847,312	318,291
JET Cares Act Funding	-	1,436,625	1,382,033	288,159	(1,093,874)
Grant Match- Transit FTA 5307	528,147	528,147	-	360,755	360,755
Other Revenue Accounts Sub-Total	1,374,593	2,175,265	2,026,089	1,625,557	(400,532)
Revenue Budget Total	\$ 1,374,593	\$ 2,175,265	\$ 2,026,089	\$ 1,625,557	\$ (400,532)

Operating Budget FY 2023					
Fund: Jonesboro Economic Transit			Department: JET		
Account Name	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Difference
Salaries- JET	665,197	652,429	792,013	816,205	24,192
Holiday Pay	10,573	10,317	12,310	12,557	247
Group Insurance	85,197	84,073	100,617	99,150	(1,467)
Pension - City's Contribution	23,125	22,512	27,231	26,250	(981)
Payroll Taxes	49,390	50,764	63,848	65,365	1,517
Uniforms	11,264	14,681	14,000	15,000	1,000
Travel & Training	2,718	1,075	5,000	5,000	-
Part-Time Salaries	141,120	164,834	205,500	205,500	-
Overtime Salaries	13,022	25,713	20,000	20,000	-
Earned Benefits Payout	12,682	12,481	6,000	10,500	4,500
Unemployment/Wkms.Comp.	11,944	19,242	19,700	22,011	2,311
Medicare Contributions	11,542	11,872	14,932	15,287	355
Other Personnel Accounts Sub-Total	1,037,774	1,069,992	1,281,151	1,312,825	31,674
Telephone Expense	5,294	2,905	1,317	-	(1,317)
Insurance and Licenses	14,970	15,313	15,500	16,500	1,000
Professional Services	1,949	2,477	20,000	15,000	(5,000)
Postage	599	566	700	700	-
Advertising and Printing	5,100	3,666	8,000	8,000	-
Maintenance Bldg & Grns.	10,339	9,600	19,550	25,000	5,450
Equipment Maintenance	9,135	2,588	5,000	5,000	-
Auto Expense	49,996	37,720	49,200	70,000	20,800
Auto Expense- CPT-HSTP	-	-	1,500	1,500	-
Supplies	3,311	4,511	6,000	7,800	1,800
Office Supplies	1,755	553	1,000	1,200	200
Fuel	124,422	123,236	142,000	180,000	38,000
Dues & Subscriptions	550	550	1,000	10,000	9,000
Fixed Assets	60,645	85,045	337,248	79,000	(258,248)
Minor Equipment & Furniture	(258)	8,446	6,000	2,000	(4,000)
Rentals/ Contracts	1,064	439	2,500	2,500	-
Sidewalk Improvements	-	195,519	222,253	185,000	(37,253)
Computer Software	34,855	19,614	25,000	2,700	(22,300)
Mobile & Data Services	1,553	1,704	1,933	2,000	67
Maintenance Contracts	11,234	6,000	15,000	20,000	5,000
Dedicated Circuits & Cable	3,153	1,268	4,000	4,000	-
ADA Improvement Projects	-	-	5,000	5,000	-
Other Operations Accounts Sub-Total	339,666	521,722	889,701	642,900	(246,801)
Operating Budget Total	\$ 1,377,440	\$ 1,591,714	\$ 2,170,852	\$ 1,955,725	\$ (215,127)



Fixed Asset Budget FY 2023			
Fund: Jonesboro Economic Transit		Department: JET	
Description			Fixed Asset
	1	Touchless Fare System	45,000
	1	Bus Camera System	25,000
	6	Bike Racks	9,000
Total			\$ 79,000

Authorized Positions FY 2023			
Jonesboro Economic Transit Fund			
JET Department - Total Full Time Staff of 19 Employees			
	1	Transit Director	
	1	Transit Field Supervisor	
	1	Transit Options Coordinator	
	1	Mechanic	
	2	Transit Route Coordinator	
	1	Paratransit Coordinator	
	11	Transit Driver	
	1	Mechanic Helper	
Salaries			\$ 24,192
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 247
Longevity Pay			\$ -
Total			\$ 24,439