



## *CITY OF JONESBORO*

Residents of Jonesboro and Members of the Jonesboro City Council:

As we wrap up another year of progress in the city of Jonesboro, the time of the year has once again arrived to cast a funding plan for next year. The following pages represent more than 5 months' worth of diligent research by city staff, department directors and the collection of City Council input over the last year. As with previous years, administration has emphasized a transparent and conservative approach to managing public dollars.

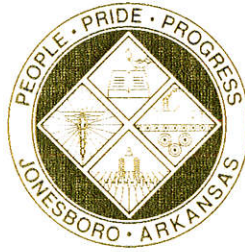
As we look back on 2025, Jonesboro's 141<sup>st</sup> year of incorporation has been very productive despite a nationally and globally inconsistent economy. Millions of dollars have been spent improving critical street and sidewalk infrastructure, invested in public safety personnel and improving our first-class parks system. The \$70 million Ridge Athletic Center project has attained the stage of vertical construction and several long awaited, and planned, local projects are now possible thanks to the first Revenue Bond investment secured by the city in more than 25 years.

2025 also brought Jonesboro residents a 15<sup>th</sup> consecutive year of a clean review by Arkansas Legislative Audit. This review of the management of public funds for 2024 dug through tens of thousands of transactions, administrative and staff expenses, debt obligations and purchases to ensure each were legal and follow City Council established regulations. Not a single event arose that indicated a mishandling of taxpayer dollars.

Among the many accomplishments witnessed by Jonesboro residents this year include the:

- Funding and Starting of a Master Growth Plan
- Demolition of the old Citizens Bank building and Re-Opening Main Street
- New inclusive playgrounds at University Lions Park and Allen Park (that includes a new splashpad)
- Partnering to build a road directly connecting Culberhouse and Southwest Drive
- Completing a shared use path connection from Culberhouse to the Marion Berry Overpass extending nearly 3.5 miles not including spur trails
- Landing grants for trolleys, trail construction and playground upgrades

While the last 5 months of sales tax returns have shown a positive trend of revenue growth compared to last year, the decision was made to hold revenue estimates to FY2025 levels and to defer consideration of additional personnel headcount requested in the initial FY2026 budget. Personnel decisions and equipment requests will be reconsidered after the end of the first quarter when a larger sample size of growth trends has been gathered.



## CITY OF JONESBORO

While Jonesboro has been fortunate to experience growth, unfortunately, surging prices in construction, equipment, technology, and competitive salaries regularly outpace increased revenues derived from Jonesboro's one cent sales tax.

A quick review of a 10-year point in time comparison of costs impacting Jonesboro then verses now is eye-opening. While it is undeniable the city has grown and prospered, comparing 2026 costs conditions to those of 2016 makes for some interesting considerations.

### COMMON EXPENSES 10-YR. COMPARISON

| Category                                                     | 2015        | 2026 proposed | % Increase                |
|--------------------------------------------------------------|-------------|---------------|---------------------------|
| Starting Police Officer Salary                               | \$32,802.36 | \$53,570.40   | 63% ↑                     |
| Entry-Level Sanitation/Street Dept. Employee                 | \$23,241.36 | \$32,168.00   | 39% ↑                     |
| Certified New Firefighter                                    | \$31,424.02 | \$47,706.50   | 52% ↑                     |
| Asphalt (per ton)                                            | \$62.16     | \$94.69       | 52% ↑                     |
| Concrete flatwork (sq. yd.)                                  | \$44.75     | \$54.00       | 21% ↑                     |
| Average Construction Cost per Sq. Ft. (city funded projects) | varies      | varies        | 40% - 50% Local Average ↑ |

\*\* Equipment & fixed assets follow similar patterns.

These increases are simply the cost of a clean, growing and safe community, but the simple truth is this cost of doing the business of the city outpaces our noteworthy revenue growth derived from our low and static sales and property tax rates.

Valid and justifiable requests by department leadership for the FY2026 totaled more than \$99 million, but the reality of limited resources is that tough decisions are commonplace during the budgeting process and directors are forced to stretch each dollar farther than many of their peers. Efficient management is a necessity for a city with an 82.5 square mile geographic footprint, while having a local sales tax rate that pales in comparison to similar cities around the state. Statements about limited resources have been fair points for more than a decade and, simply from a cost increase standpoint, today are more relevant than ever before.

The enclosed FY2026 budget proposes a total of \$85 million in expenditures for 2026 including \$1 million in capital improvements, \$2.7 million in fixed assets and minor equipment and \$54 million in salaries, personnel





## *CITY OF JONESBORO*

costs and first responder training. Salaries include the standard 2% step raise and a 2% COLA providing for an overall 4% increase for full-time employees. These salary adjustments help the city retain the experienced staff that provide the daily essential tasks that residents deserve and depend on, such as sanitation, street work and for first responders to quickly answer the call during an emergency.

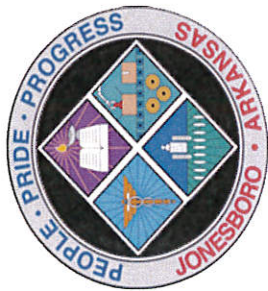
A key point that has been made by constituents, and multiple council members, over the years is frustration over excess tax revenue being stored in reserves instead of being reinvested in the community. Since 2021, our reserves have increased by \$2.2 million. This budget proposes that we invest \$3 million of our reserves in street infrastructure and maintenance.

A new budget line item reflected in this year's financial planning is the dedication of \$1.1 million dollars in franchise fees toward debt service for the capital improvement revenue bond issued last year. This bond is funding approximately \$17.5 million dollars of investment in public safety facilities, street expansions and improvements and pedestrian accommodations over the next 3 years. Leveraging these commercial utility provider, non-tax dollar revenues for projects now in exchange for debt service allows for these critical investments to be built immediately at today's prices verses "pay as you go" which will be subject to unpredictable price increases over the next decade or longer.

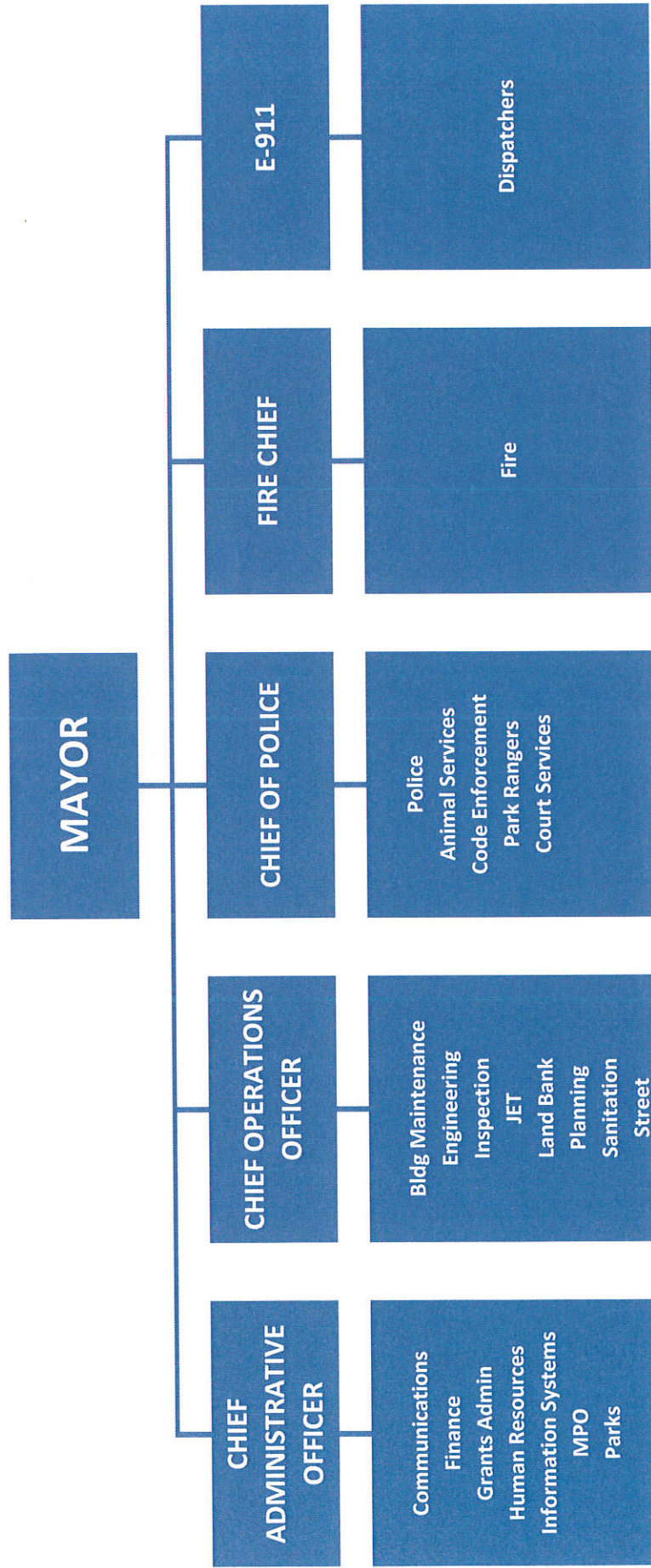
I am proud to submit a budget that prioritizes supporting the hard-working staff of the City of Jonesboro, invests in public safety, and provides a considerable funding line for street maintenance and overlays in a transparent, detailed document for the residents to follow. I want to express my heartfelt gratitude to our top-notch finance department for the countless hours they have dedicated to forecasting projections, reviewing requests and their impact providing the trusted counsel necessary for important and often difficult decisions. I would also like to thank the men and women of the Jonesboro City Council for helping administration carefully manage public funds, their trust in this administration to operate in an honest and ethical manner and for their dedication to the future of our great city.

Thank you,

Mayor Copenhaver



# ORGANIZATIONAL STRUCTURE





*City of Jonesboro, Arkansas*  
*Fiscal Year 2026 Budget*  
*Presented by Mayor Harold Copenhaver*

| Fund Summary Budget                        |              |             |              |                      |                   |              |
|--------------------------------------------|--------------|-------------|--------------|----------------------|-------------------|--------------|
|                                            | General Fund | Street Fund | Total O&M    | Cap Improvement Fund | Depreciation Fund | Total        |
| Projected 2025 Fund Balance                | 19,276,480   | 964,263     | 20,240,743   | 8,774,831            | 941,191           | 29,956,765   |
| 2025 Appropriations:                       |              |             |              |                      |                   |              |
| Reserve Appropriation-Overlay & Street Imp | (1,500,000)  | (1,500,000) | (3,000,000)  | 3,000,000            |                   | -            |
| Reserve Appropriation-ADA Sidewalk Imp     |              | (250,000)   | (250,000)    | 250,000              |                   | -            |
| Equipment Depreciation Fund                | (3,737,582)  | (638,604)   | (4,376,186)  |                      | 4,376,186         | -            |
| Total Appropriations                       | (5,237,582)  | (2,388,604) | (7,626,186)  | 3,250,000            | 4,376,186         | -            |
| Beg Fund Balance                           | 14,038,898   | (1,424,341) | 12,614,557   | 12,024,831           | 5,317,377         | 29,956,765   |
| 2026 Budget:                               |              |             |              |                      |                   |              |
| Revenues                                   | 63,439,709   | 9,411,370   | 72,851,079   |                      |                   | 72,851,079   |
| Expenses                                   | (65,001,350) | (6,741,994) | (71,743,344) |                      |                   | (71,743,344) |
| Surplus                                    | (1,561,641)  | 2,669,376   | 1,107,735    | -                    | -                 | 1,107,735    |
| Capital Improvement                        | -            | (1,071,250) | (1,071,250)  |                      |                   | (1,071,250)  |
| Ending Surplus                             | (1,561,641)  | 1,598,126   | 36,485       | -                    | -                 | 36,485       |
| End Fund Balance                           | 12,477,257   | 173,785     | 12,651,042   | 12,024,831           | 5,317,377         | 29,993,250   |
| Less: Required Reserves                    |              |             |              |                      |                   | (9,750,203)  |
| Available Reserves                         | 12,477,257   | 173,785     | 12,651,042   | 12,024,831           | 5,317,377         | 20,243,048   |

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The projected 2025 fund balances are forecasts of end of year balances.

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 2026 Budget*  
*Presented by Mayor Harold Copenhaver*

| Fund Summary Budget                        |                 |             |             |                |                    |           |           |             |                 |
|--------------------------------------------|-----------------|-------------|-------------|----------------|--------------------|-----------|-----------|-------------|-----------------|
|                                            | Restricted Fund | E-911       | A&P         | Federal Grants | Non-Federal Grants | CDBG      | MPO       | JET         | Total All Funds |
| Projected 2025 Fund Balance                | 6,500,000       | 50,000      | 7,820,000   | 850,000        | 300,000            | 30,000    | 75,000    | 50,000      | 45,631,765      |
| 2025 Appropriations:                       |                 |             |             |                |                    |           |           |             |                 |
| Reserve Appropriation-Overlay & Street Imp |                 |             |             |                |                    |           |           |             | -               |
| Reserve Appropriation-ADA Sidewalk Imp     |                 |             |             |                |                    |           |           |             | -               |
| Equipment Depreciation Fund                |                 |             |             |                |                    |           |           |             | -               |
| Total Appropriations                       | -               | -           | -           | -              | -                  | -         | -         | -           | -               |
| Beg Fund Balance                           | 6,500,000       | 50,000      | 7,820,000   | 850,000        | 300,000            | 30,000    | 75,000    | 50,000      | 45,631,765      |
| 2026 Budget:                               |                 |             |             |                |                    |           |           |             |                 |
| Revenues                                   | 2,505,750       | 1,676,457   | 7,926,763   | 3,532,381      | 101,056            | 696,320   | 199,847   | 4,089,825   | 93,579,478      |
| Expenses                                   | (2,584,753)     | (2,411,580) | (8,223,314) | (3,532,381)    | (101,056)          | (696,320) | (199,847) | (4,089,825) | (93,582,420)    |
| Surplus                                    | (79,003)        | (735,123)   | (296,551)   | -              | -                  | -         | -         | -           | (2,942)         |
| Capital Improvement                        |                 |             |             |                |                    |           |           |             | (1,071,250)     |
| Ending Surplus                             | (79,003)        | (735,123)   | (296,551)   | -              | -                  | -         | -         | -           | (1,074,192)     |
| End Fund Balance                           | 6,420,997       | (685,123)   | 7,523,449   | 850,000        | 300,000            | 30,000    | 75,000    | 50,000      | 44,557,573      |

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# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

### Presented by Mayor Harold Copenhaver

| Operating Budget FY 2026                       |                   |                   |                    |               |
|------------------------------------------------|-------------------|-------------------|--------------------|---------------|
| Summary Comparison                             |                   |                   |                    |               |
| Account Category                               | Previous Budget   | Current Budget    | Difference         | % Change      |
| O&M Revenue                                    | 74,075,048        | 72,851,079        | (1,223,969)        | -1.7%         |
| O&M Expense                                    | 70,233,538        | 71,743,344        | 1,509,806          | 2.1%          |
| <b>O&amp;M Surplus (Deficit)</b>               | <b>3,841,510</b>  | <b>1,107,735</b>  | <b>(2,733,775)</b> | <b>-71.2%</b> |
| Operation Results                              |                   |                   |                    |               |
| <b>Select O&amp;M Revenue</b>                  |                   |                   |                    |               |
| Sales Tax (Combined)                           | 49,167,000        | 49,167,000        | -                  | 0.0%          |
| State Turnback (Combined)                      | 7,926,402         | 7,926,402         | -                  | 0.0%          |
| *Franchise Fees                                | 1,716,000         | 427,196           | (1,288,804)        | -75.1%        |
| Other Revenue                                  | 15,265,646        | 15,330,481        | 64,835             | 0.4%          |
| <b>Total O&amp;M Revenue</b>                   | <b>74,075,048</b> | <b>72,851,079</b> | <b>(1,223,969)</b> | <b>-1.7%</b>  |
| <b>Select O&amp;M Expense</b>                  |                   |                   |                    |               |
| Personnel                                      | 48,691,075        | 50,170,536        | 1,479,461          | 3.0%          |
| Professional Services                          | 972,145           | 976,050           | 3,905              | 0.4%          |
| Fuel                                           | 1,391,650         | 1,280,525         | (111,125)          | -8.0%         |
| Jail Fees                                      | 2,285,185         | 2,219,306         | (65,879)           | -2.9%         |
| Tipping Fees                                   | 1,700,000         | 1,760,000         | 60,000             | 3.5%          |
| Computer Software                              | 1,127,403         | 810,010           | (317,393)          | -28.2%        |
| Maintenance Contracts                          | 1,641,800         | 1,783,124         | 141,324            | 8.6%          |
| Fixed Assets                                   | 1,352,460         | 1,283,226         | (69,234)           | -5.1%         |
| Outside Agencies                               | 1,261,250         | 1,208,250         | (53,000)           | -4.2%         |
| Other Expenses                                 | 9,810,570         | 10,252,317        | 441,747            | 4.5%          |
| <b>Total O&amp;M Expenses</b>                  | <b>70,233,538</b> | <b>71,743,344</b> | <b>1,509,806</b>   | <b>2.1%</b>   |
| <b>Capital Improvement</b>                     |                   |                   |                    |               |
| General - Capital Improvement                  | 900,000           | -                 | (900,000)          | -100.0%       |
| Street - Capital Improvement                   | 3,071,250         | 1,071,250         | (2,000,000)        | -65.1%        |
| <b>Total Capital Improvement Expense</b>       | <b>3,971,250</b>  | <b>1,071,250</b>  | <b>(2,900,000)</b> | <b>-73.0%</b> |
| <b>O&amp;M &amp; Cap Imp Surplus (Deficit)</b> | <b>(129,740)</b>  | <b>36,485</b>     | <b>166,225</b>     |               |

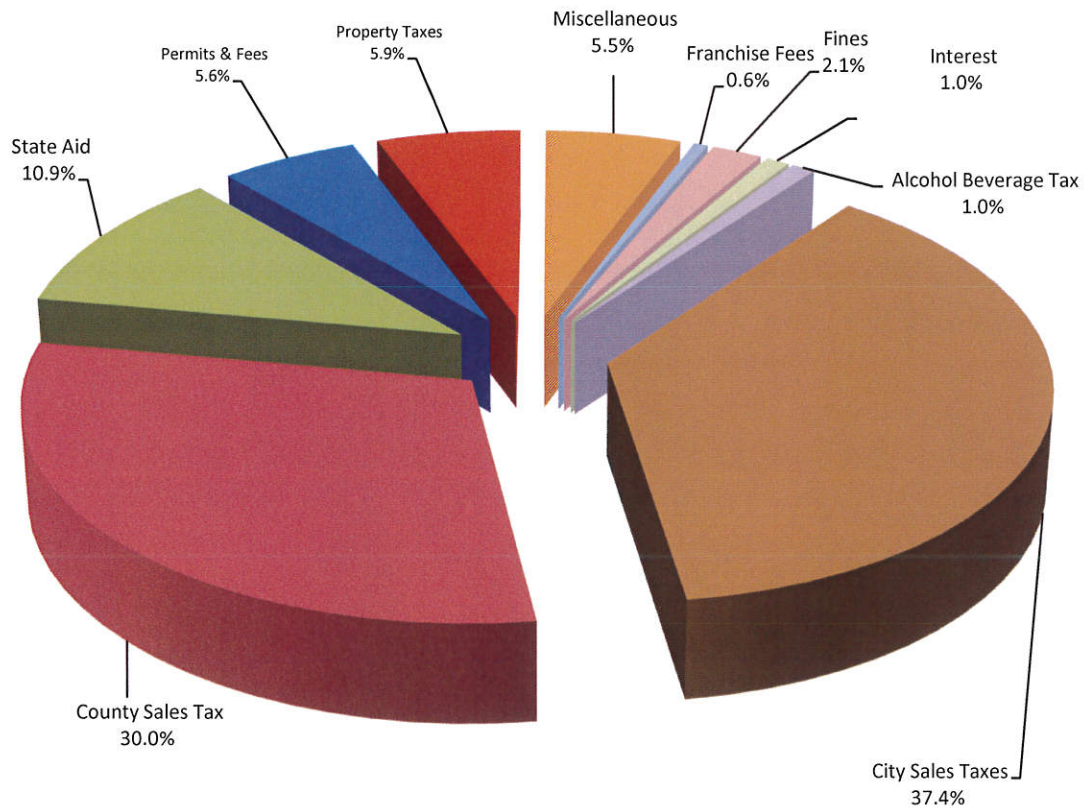
\* Franchise Fee Revenues are restricted \$1,147,100 for the Series 2025 Revenue Bond that transfers to the Capital Improvement Revenue Bond Fund

# *City of Jonesboro, Arkansas*

## *Fiscal Year 2026 Budget*

### *Presented by Mayor Harold Copenhaver*

#### Projected Operation & Maintenance Revenues by Source



| Revenue Budget FY 2026        |                      |
|-------------------------------|----------------------|
| Operation & Maintenance Funds |                      |
| Revenue Source                | Current Budget       |
| City Sales Taxes              | 27,278,218           |
| County Sales Tax              | 21,888,782           |
| State Aid                     | 7,926,402            |
| Permits & Fees                | 4,075,376            |
| Property Taxes                | 4,290,001            |
| Miscellaneous                 | 4,027,256            |
| Franchise Fees                | 427,196              |
| Fines                         | 1,497,945            |
| Interest                      | 718,164              |
| Alcohol Beverage Tax          | 721,739              |
| <b>Total</b>                  | <b>\$ 72,851,079</b> |



*City of Jonesboro, Arkansas*  
*Fiscal Year 2026 Budget*  
*Presented by Mayor Harold Copenhaver*

| Operating Budget FY 2026                           |                   |                   |                  |
|----------------------------------------------------|-------------------|-------------------|------------------|
| Operation & Maintenance Funds - Personnel Accounts |                   |                   |                  |
| Account Category                                   | Previous Budget   | Current Budget    | Difference       |
| Salaries                                           | 32,814,516        | 33,834,029        | 1,019,513        |
| Holiday Pay                                        | 193,888           | 198,646           | 4,758            |
| Group Insurance                                    | 4,536,662         | 5,010,425         | 473,763          |
| Pension - City's Contribution                      | 379,041           | 375,275           | (3,766)          |
| LOPFI - City's Contribution                        | 4,431,512         | 4,411,416         | (20,096)         |
| Payroll Taxes                                      | 937,903           | 966,736           | 28,833           |
| Uniform Expense                                    | 308,508           | 309,450           | 942              |
| Uniformed Laundry & Cleaning                       | 37,000            | 37,000            | -                |
| Travel & Training                                  | 419,300           | 418,050           | (1,250)          |
| Part-Time Salaries                                 | 1,792,250         | 1,738,000         | (54,250)         |
| Overtime Salaries                                  | 862,900           | 881,050           | 18,150           |
| Earned Benefits Payout                             | 432,500           | 412,500           | (20,000)         |
| Unemployment/Wkms.Comp.                            | 819,703           | 841,805           | 22,102           |
| Medicare Contributions                             | 499,135           | 514,396           | 15,261           |
| Longevity Pay                                      | 123,000           | 118,500           | (4,500)          |
| Elected Official Retirement                        | 103,258           | 103,258           | -                |
| <b>Personnel</b>                                   | <b>48,691,075</b> | <b>50,170,536</b> | <b>1,479,461</b> |
| Expense Summary Continued Next Page                |                   |                   |                  |

# *City of Jonesboro, Arkansas*

## *Fiscal Year 2026 Budget*

### *Presented by Mayor Harold Copenhaver*

| <b>Operating Budget FY 2026</b>                                |                        |                       |                   |
|----------------------------------------------------------------|------------------------|-----------------------|-------------------|
| <b>Operation &amp; Maintenance Funds - Operations Accounts</b> |                        |                       |                   |
| <b>Account Category</b>                                        | <b>Previous Budget</b> | <b>Current Budget</b> | <b>Difference</b> |
| Bank Service Charge                                            | 38,000                 | 55,000                | 17,000            |
| Mayor's Expense                                                | 22,000                 | 22,000                | -                 |
| Telephone Expense                                              | 27,650                 | 28,300                | 650               |
| Utilities-Heat,Lights & Water                                  | 50,000                 | 51,500                | 1,500             |
| Insurance and Licenses                                         | 686,625                | 745,050               | 58,425            |
| Professional Services                                          | 972,145                | 976,050               | 3,905             |
| Postage                                                        | 38,270                 | 54,245                | 15,975            |
| Advertising and Printing                                       | 117,750                | 109,400               | (8,350)           |
| Maintenance Bldg & Grns.                                       | 1,335,500              | 1,339,000             | 3,500             |
| Equipment Maintenance                                          | 301,430                | 307,830               | 6,400             |
| Auto Expense                                                   | 1,077,635              | 1,153,125             | 75,490            |
| Supplies                                                       | 1,439,426              | 1,505,391             | 65,965            |
| Fuel                                                           | 1,391,650              | 1,280,525             | (111,125)         |
| Dues & Subscriptions                                           | 257,095                | 343,620               | 86,525            |
| Jail Fees                                                      | 2,285,185              | 2,219,306             | (65,879)          |
| Community Outreach                                             | 28,230                 | 28,230                | -                 |
| Minor Equipment & Furniture                                    | 340,799                | 411,296               | 70,497            |
| Rentals/Contracts                                              | 80,080                 | 77,700                | (2,380)           |
| Street Materials                                               | 460,000                | 460,000               | -                 |
| Contract Labor                                                 | 280,000                | 340,000               | 60,000            |
| Street Signalization                                           | 345,460                | 368,280               | 22,820            |
| Land & Improvements                                            | 100,000                | 100,000               | -                 |
| Concessions-Cost of Goods Sold                                 | 171,000                | 168,000               | (3,000)           |
| Tipping Fees                                                   | 1,700,000              | 1,760,000             | 60,000            |
| Recycling Processing                                           | 85,000                 | 70,000                | (15,000)          |
| Computer Software                                              | 1,127,403              | 810,010               | (317,393)         |
| Mobile & Data Services                                         | 294,675                | 294,350               | (325)             |
| Mowing                                                         | 20,000                 | 20,000                | -                 |
| Condemnations/Demolitions                                      | 51,000                 | 51,000                | -                 |
| Maintenance Contracts                                          | 1,641,800              | 1,783,124             | 141,324           |
| Project Maintenance                                            | 380,000                | 292,000               | (88,000)          |
| Dedicated Circuits & Cable                                     | 204,000                | 229,800               | 25,800            |
| Tornado Siren Annual Maint                                     | 50,000                 | 40,300                | (9,700)           |
| Buy Money                                                      | 15,000                 | 15,000                | -                 |
| CWL Fire Hydrant Maintenance                                   | 1,500                  | 1,500                 | -                 |
| Interest/Principal Payments                                    | 1,052,445              | 1,060,000             | 7,555             |
| Bullet Proof Vest Match for Grant                              | -                      | 50,400                | 50,400            |
| <b>Operations</b>                                              | <b>18,468,753</b>      | <b>18,621,332</b>     | <b>152,579</b>    |



# *City of Jonesboro, Arkansas*

*Fiscal Year 2026 Budget*

*Presented by Mayor Harold Copenhaver*

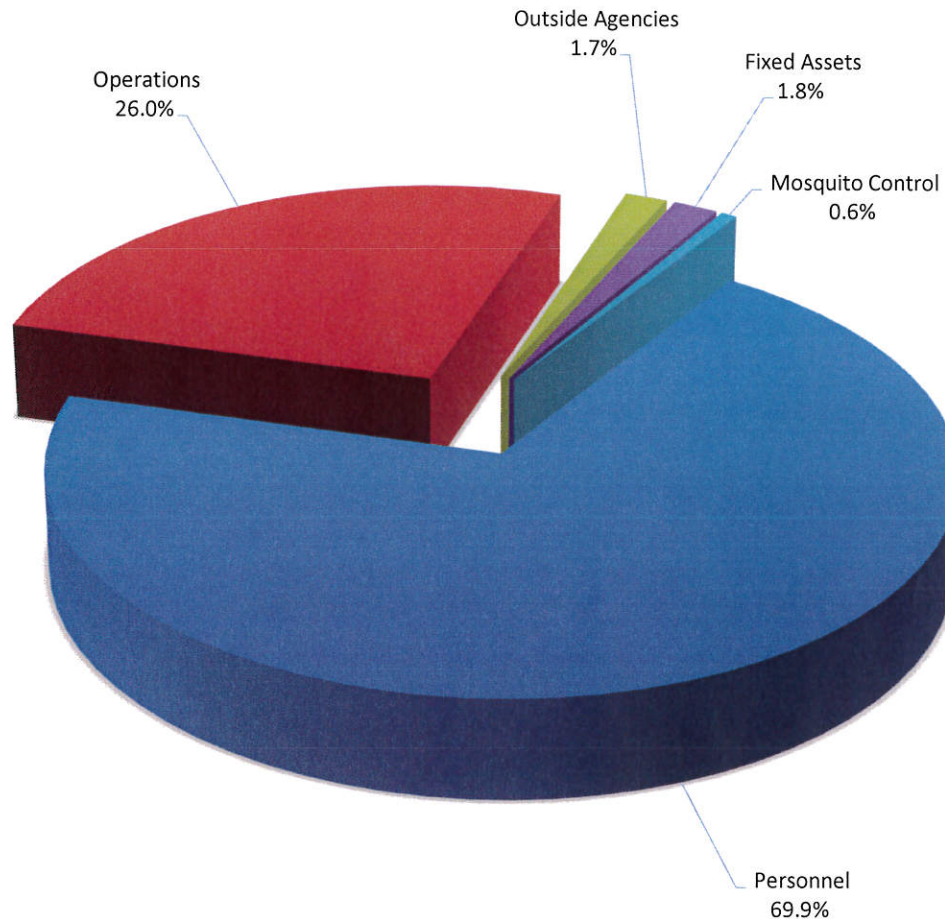
| Operating Budget FY 2026      |                 |                |              |  |
|-------------------------------|-----------------|----------------|--------------|--|
| Operation & Maintenance Funds |                 |                |              |  |
| Account Category              | Previous Budget | Current Budget | Difference   |  |
| Fixed Assets                  | 1,352,460       | 1,283,226      | (69,234)     |  |
| Mosquito Control              | 460,000         | 460,000        | -            |  |
| Outside Agencies              | 1,261,250       | 1,208,250      | (53,000)     |  |
| Total Budgeted Expenditures   | \$ 70,233,538   | \$ 71,743,344  | \$ 1,509,806 |  |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

### Projected Operation & Maintenance Expenditures by Type



| Operating Budget FY 2026      |                      |
|-------------------------------|----------------------|
| Operation & Maintenance Funds |                      |
| Expenditures by Type          | Budget               |
| Personnel                     | 50,170,536           |
| Operations                    | 18,621,332           |
| Outside Agencies              | 1,208,250            |
| Fixed Assets                  | 1,283,226            |
| Mosquito Control              | 460,000              |
| <b>Total</b>                  | <b>\$ 71,743,344</b> |

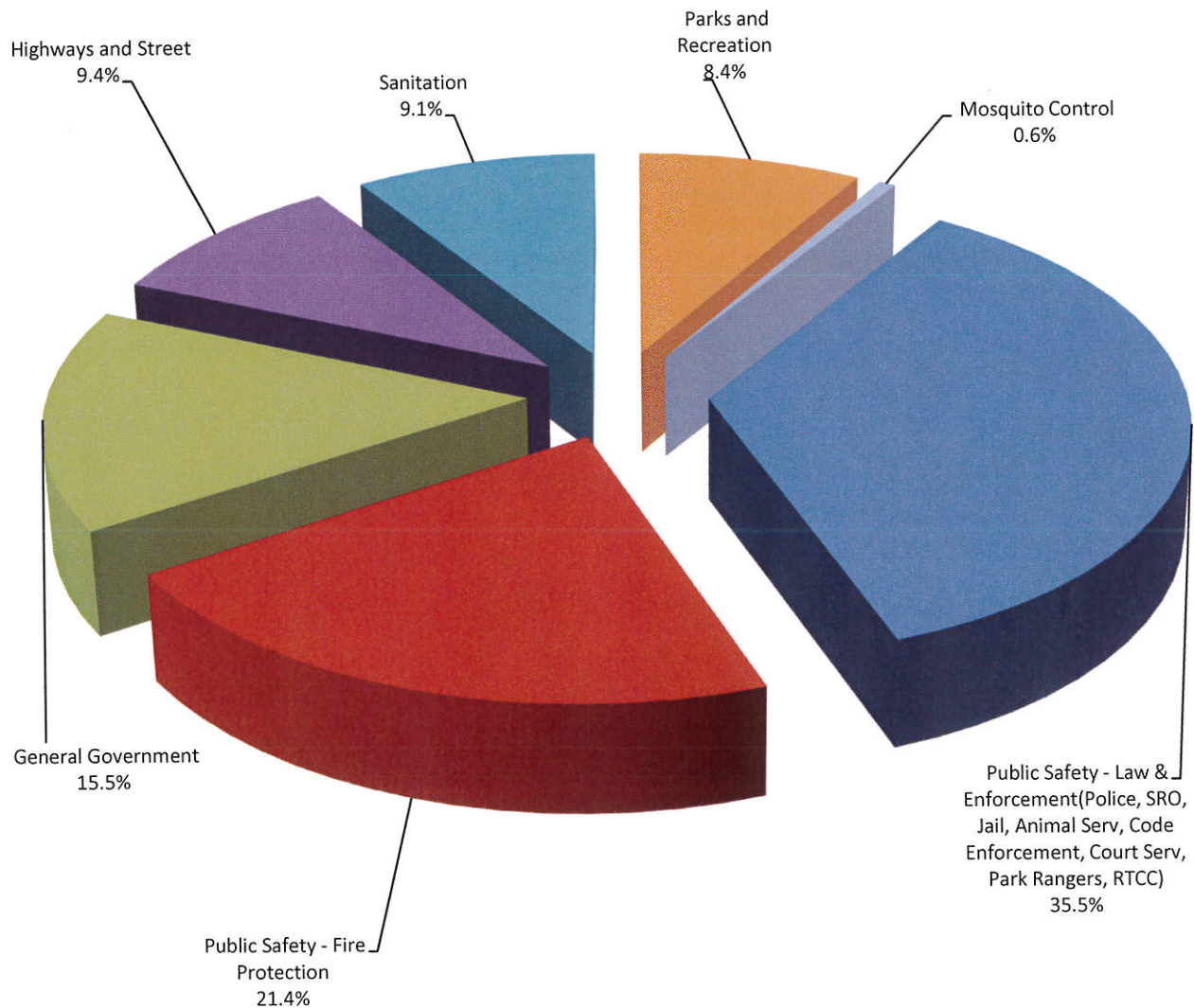


# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

### Projected Operation & Maintenance Expenditures by Classification



| Operating Budget FY 2026                                                                                            |                      |
|---------------------------------------------------------------------------------------------------------------------|----------------------|
| Operation & Maintenance Funds                                                                                       |                      |
| Expenditures by Classification                                                                                      | Budget               |
| Public Safety - Law & Enforcement(Police, SRO, Jail, Animal Serv, Code Enforcement, Court Serv, Park Rangers, RTCC) | 25,457,113           |
| Public Safety - Fire Protection                                                                                     | 15,350,129           |
| General Government                                                                                                  | 11,123,048           |
| Highways and Street                                                                                                 | 6,741,994            |
| Sanitation                                                                                                          | 6,556,005            |
| Parks and Recreation                                                                                                | 6,055,055            |
| Mosquito Control                                                                                                    | 460,000              |
| <b>Total</b>                                                                                                        | <b>\$ 71,743,344</b> |

# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Fixed Asset Budget FY 2026    |          |                                      |             |                     |
|-------------------------------|----------|--------------------------------------|-------------|---------------------|
| Operation & Maintenance Funds |          |                                      |             |                     |
| Department                    | Quantity | Description                          | Fixed Asset | F/A Total           |
| Animal Services               | 1        | Bumper pull trailer w/ramps          | 3,000       |                     |
| Animal Services               | 1        | 30ft X 50ft barn                     | 65,000      |                     |
|                               |          |                                      |             | \$ 68,000           |
| Code Enforcement              | 1        | Battery Backup for BDA               | 8,185       |                     |
| Code Enforcement              | 1        | Router and Antenna                   | 2,324       |                     |
|                               |          |                                      |             | \$ 10,509           |
| Fire                          | 8        | SEEK Thermal Imager Bundle           | 50,800      |                     |
| Fire                          | 4        | Scott SCBA                           | 40,000      |                     |
| Fire                          | 3        | AWIN Portable Radio                  | 18,000      |                     |
| Fire                          | 2        | AWIN Mobile Radio                    | 12,000      |                     |
| Fire                          | 8        | Scott SCBA Bottles                   | 12,000      |                     |
|                               |          |                                      |             | \$ 132,800          |
| Information System            | 17       | 48 Port Switch                       | 125,208     |                     |
| Information System            | 7        | Avigilon Camera server replacement   | 70,000      |                     |
| Information System            | 1        | Server for ICAC storage increase     | 60,000      |                     |
| Information System            | 1        | Upgrade voting system                | 58,000      |                     |
| Information System            | 3        | 24 Port Switch                       | 18,975      |                     |
| Information System            | 1        | Virtual Host Server                  | 18,000      |                     |
| Information System            | 3        | UPS (Battery backups)                | 6,000       |                     |
| Information System            | 2        | Rugged laptop                        | 5,600       |                     |
| Information System            | 1        | Main fiber switch                    | 2,800       |                     |
|                               |          |                                      |             | \$ 364,583          |
| Police                        | 22       | APX-N70 portable radios              | 242,000     |                     |
| Police                        | 14       | APX-6500 Motorola radios (mobile)    | 112,000     |                     |
| Police                        | 20       | Panasonic Toughbook                  | 94,000      |                     |
| Police                        | 2        | Portable K-9 kennel                  | 23,000      |                     |
| Police                        | 2        | Drone with thermal capability        | 17,400      |                     |
| Police                        | 1        | True Narc                            | 16,000      |                     |
| Police                        | 4        | Thermal monocular                    | 15,200      |                     |
| Police                        | 1        | Covert pole cam (DTF)                | 14,750      |                     |
| Police                        | 5        | Portable fingerprint scanner         | 13,750      |                     |
| Police                        | 4        | Class IV body armor                  | 12,800      |                     |
| Police                        | 5        | Radar devices for Units              | 9,975       |                     |
| Police                        | 1        | A/C machine                          | 6,000       |                     |
| Police                        | 1        | Handheld lidar                       | 4,700       |                     |
| Police                        | 1        | ID card printer                      | 3,200       |                     |
|                               |          |                                      |             | \$ 584,775          |
| Parks- Craighead Forest Parks | 1        | Stump Puller                         | 6,000       |                     |
| Parks-Community Center        | 1        | Floor Cleaner                        | 8,000       |                     |
| Parks-Joe Mack Campbell       | 1        | Grapple Bucket for Mini Skid         | 1,899       |                     |
| Parks-Joe Mack Campbell       | 1        | Lely Spreader                        | 7,500       |                     |
| Parks-Joe Mack Campbell       | 8        | Micro Soccer Goals in Pairs          | 17,600      |                     |
| Parks-Joe Mack Campbell       | 1        | 7v7 Goals in Pairs                   | 3,210       |                     |
| Parks-Joe Mack Campbell       | 3        | Backstop Nets                        | 13,200      |                     |
| Parks-Shooting Complex        | 1        | Husqvarna 440 Auto Mower             | 5,000       |                     |
| Parks-Shooting Complex        | 9        | Wireless Trap Voice Release Speaker  | 22,500      |                     |
| Parks-Shooting Complex        | 1        | Sasquatch 3D Target                  | 4,500       |                     |
| Parks-Shooting Complex        | 1        | Metal Plate Reset Target             | 2,200       |                     |
|                               |          |                                      |             | \$ 91,609           |
| Street                        | 1        | Drum Assembly for Line Striper       | 11,700      |                     |
| Street                        | 1        | Auger Bit 36"                        | 2,500       |                     |
| Street                        | 1        | Jack Hammer, hydraulic for Excavator | 16,750      |                     |
|                               |          |                                      |             | \$ 30,950           |
| <b>Total</b>                  |          |                                      |             | <b>\$ 1,283,226</b> |



# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Fixed Asset Budget FY 2026 |          |                                                           |             |              |
|----------------------------|----------|-----------------------------------------------------------|-------------|--------------|
| Other Funds                |          |                                                           |             |              |
| Department                 | Quantity | Description                                               | Fixed Asset | F/A Total    |
| E911                       | 1        | Modems for Mobile Command Post (Comm 1)                   | 10,850      |              |
| E911                       | 1        | Concept Seating Chair                                     | 1,845       |              |
| E911                       | 1        | APX900 Motorola Portable Radio                            | 3,798       |              |
|                            |          |                                                           |             | \$ 16,493    |
| Jets                       | 3        | Cutaway, Low Deck, Ramp Load, 20 Passenger, Class C       | 630,000     |              |
| Jets                       | 2        | Transit style, Rear Load, Paratransit 6 Seat w/Wheelchair | 220,000     |              |
| Jets                       | 1        | AC Recovery system                                        | 5,000       |              |
| Jets                       | 37       | Awin radios                                               | 170,200     |              |
|                            |          |                                                           |             | \$ 1,025,200 |
| Cemetery                   | 1        | 3500 Dump Truck                                           | 75,000      |              |
| Cemetery                   | 1        | 3/4 Ton Crew Cab 4X4                                      | 47,303      |              |
| Cemetery                   | 1        | Exmark 60" mower                                          | 17,500      |              |
| Cemetery                   | 1        | Trailer                                                   | 5,500       |              |
|                            |          |                                                           |             | \$ 145,303   |
| Total                      |          |                                                           |             | \$ 1,186,996 |

# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Capital Improvement Budget FY 2026 |                                            |         |                     |
|------------------------------------|--------------------------------------------|---------|---------------------|
| Capital Improvement Fund           |                                            |         |                     |
| Department                         | Description                                | Amount  | Total               |
| Street/Engineering                 | Railroad Maintenance                       | 400,000 |                     |
| Engineering                        | Misc Drainage                              | 500,000 |                     |
| Engineering                        | NEAIDC Development                         | 171,250 |                     |
|                                    | <b>Street Fund Appropriation</b>           |         | <b>\$ 1,071,250</b> |
| <b>Total</b>                       | <b>Appropriation- Capital Improvements</b> |         | <b>\$ 1,071,250</b> |

| Series 2025 Capital Improvement Revenue Bond                                                 |                                                                |                  |                     |
|----------------------------------------------------------------------------------------------|----------------------------------------------------------------|------------------|---------------------|
| Revenue Bond Fund                                                                            |                                                                |                  |                     |
| Category                                                                                     | Description                                                    | Amount           | Total               |
| <b>Revenue</b>                                                                               |                                                                |                  |                     |
|                                                                                              | Franchise Fees                                                 | 1,147,100        |                     |
|                                                                                              | <b>Revenue Total</b>                                           |                  | <b>\$ 1,147,100</b> |
| <b>Expense</b>                                                                               |                                                                |                  |                     |
|                                                                                              | Revenue Bond Payment                                           | 1,145,600        |                     |
|                                                                                              | Trustee Fee                                                    | 1,500            |                     |
|                                                                                              | <b>Expense Total</b>                                           |                  | <b>\$ 1,147,100</b> |
| <b>Total</b>                                                                                 | <b>Revenue Bond Fund Net Activity</b>                          |                  | <b>\$ (0)</b>       |
| Revenue Bond Fund Appropriation                                                              |                                                                |                  |                     |
| Category                                                                                     | Description                                                    | Amount           | Total               |
| <b>Funding</b>                                                                               |                                                                |                  |                     |
|                                                                                              | Net Project Fund Proceeds from Issuance                        | 17,417,358       |                     |
|                                                                                              | Interest on Project Fund since Issuance                        | 263,592          |                     |
|                                                                                              | <b>Total Available Funding</b>                                 |                  | <b>17,680,951</b>   |
| Note: Future interest earnings on the Bond Funds may provide additional Funding for Projects |                                                                |                  |                     |
| <b>Appropriation</b>                                                                         |                                                                |                  |                     |
|                                                                                              | E-911/Public Safety Center                                     | 5,500,000        |                     |
|                                                                                              | Caraway Rd Expansion                                           | 5,500,000        |                     |
|                                                                                              | Pedestrian & Trail Connections                                 | 5,000,000        |                     |
|                                                                                              | Jefferson Sidepath                                             |                  |                     |
|                                                                                              | Johnson Sidepath                                               |                  |                     |
|                                                                                              | Prospect/Elizabeth Sidepath                                    |                  |                     |
|                                                                                              | <b>Total Pedestrian &amp; Trail Connections</b>                | <b>5,000,000</b> |                     |
|                                                                                              | <b>Total Project Appropriation</b>                             |                  | <b>16,000,000</b>   |
| <b>Total</b>                                                                                 | <b>Available Funding - Support Addnl projects or Inc costs</b> |                  | <b>\$ 1,680,951</b> |



*City of Jonesboro, Arkansas*  
*Fiscal Year 2026 Budget*  
*Presented by Mayor Harold Copenhaver*

| 2025 Capital Improvement Carryover Fund |                                  |                |                        |             |                                |                          |                   |               |               |                   |              |
|-----------------------------------------|----------------------------------|----------------|------------------------|-------------|--------------------------------|--------------------------|-------------------|---------------|---------------|-------------------|--------------|
| Capital Improvement Detail by Project   |                                  |                |                        |             |                                |                          |                   |               |               |                   |              |
| Department                              | Description                      | 2024 Carryover | Remaining Grant/ Other | 2025 Budget | Bud Amend, Contr Appr, Sch Adj | Project Funding Reapprop | Revenue/ Donation | Total Funding | 2025 Activity | Open PO Remaining | \$ Remaining |
| <b>General Fund Projects</b>            |                                  |                |                        |             |                                |                          |                   |               |               |                   |              |
| Grants                                  | University Heights Trail         | 1,709,908      | 316,000                |             |                                |                          |                   | 2,025,908     | 30,103        | 31,862            | 1,963,943    |
|                                         | Downtown to A-State              | 976,438        |                        |             | 38,201                         |                          |                   | 1,014,639     | 624,222       | 428,098           | (37,680)     |
|                                         | Johnson Lighting/N. Main Ped     | -              | 3,380,133              |             | 1,272,811                      |                          |                   | 4,652,944     | 11,036        | 135,064           | 4,506,844    |
| Parks Admin                             | Parks Master Plan                | 1,357,453      |                        | 300,000     |                                | (146,520)                |                   | 1,510,933     | 922           | 11,393            | 1,498,618    |
|                                         | Plan Implmnt-Vehicles            |                |                        |             |                                | 146,520                  |                   |               |               |                   |              |
|                                         | Parks Security Camera Upgrade    | 31,745         |                        |             |                                |                          |                   | 31,745        | 3,388         |                   | 28,357       |
| Softball                                | Field 10 Flip                    | 2,172          |                        |             |                                |                          |                   | 2,172         | 10,082        |                   | (7,910)      |
| Urban Parks                             | Various Park Improvements        | 14,590         | 301,030                | 300,000     |                                | (122,000)                |                   | 493,620       | 217,547       | 20,688            | 255,385      |
|                                         | New Park (Pocket/Neighborhood)   | 32,691         |                        | 300,000     |                                |                          |                   | 332,691       | 310,672       | 8,125             | 13,894       |
|                                         | Dog Park & Other                 | -              |                        |             |                                |                          |                   | -             |               |                   | -            |
|                                         | Northeast Park                   | -              | 1,000,000              |             | 1,129,675                      |                          | 100,000           | 2,229,675     | 511,158       | 164,975           | 1,553,542    |
| CFP                                     | Walking Trail Lights             | 144,000        |                        |             | 28,000                         | 23,748                   |                   | 195,748       | 252,699       |                   | (56,951)     |
|                                         | 50 Spot Parking Lot              | 381,574        |                        |             |                                |                          |                   | 381,574       |               |                   | 381,574      |
|                                         | Overlay Back Half of Loop Road   | 167,385        |                        |             |                                |                          |                   | 167,385       |               |                   | 167,385      |
|                                         | Trail Spur from Entrance         | 23,748         |                        |             |                                | (23,748)                 |                   | -             |               |                   | -            |
| JMC                                     | Soccer Field Imp/Artificial Turf | 116,105        |                        |             |                                |                          |                   | 116,105       | 107,701       | 8,404             | (0)          |
|                                         | Concession Siding                | 29,100         |                        |             |                                |                          |                   | 29,100        |               | 33,812            | (4,712)      |
| Admin                                   | Welcome Signs                    | 12,309         |                        |             |                                |                          |                   | 12,309        |               |                   | 12,309       |
| Comm Ctr                                | Winter Wonderland                | 22,253         |                        |             |                                | 122,000                  |                   | 144,253       | 60,750        | 81,750            | 1,753        |
|                                         | Allen Park Playground            | 514,823        | 190,000                |             |                                |                          |                   | 704,823       | 620,830       |                   | 83,993       |
|                                         | Parker Park Pool                 | 24,970         |                        |             |                                |                          |                   | 24,970        | 21,998        |                   | 2,972        |
| SSC                                     | Shooting Range (All)             | 167,661        |                        |             |                                |                          |                   | 167,661       | 33,634        | 160,026           | (25,999)     |
| Total General Fund Projects             |                                  | \$5,728,925    | \$5,187,163            | \$900,000   | \$2,468,687                    | \$0                      | \$100,000         | \$14,238,255  | \$2,816,744   | \$1,084,196       | \$10,337,315 |
| <b>Street Fund Supported Projects</b>   |                                  |                |                        |             |                                |                          |                   |               |               |                   |              |
| Engineering                             | Misc. Drainage Projects          | -              |                        | 500,000     |                                |                          |                   | 500,000       | 445,738       | 5,400             | 48,862       |
|                                         | NEA Development (NEAIDC)         | -              |                        | 171,250     |                                |                          |                   | 171,250       | 171,250       |                   | -            |
|                                         | Misc Street Projects             | 36,775         |                        | 500,000     |                                |                          |                   | 536,775       | 512,125       | 32,226            | (7,576)      |
|                                         | Sidewalks/Misc Concrete          | -              |                        | 500,000     |                                |                          |                   | 500,000       | 577,456       |                   | (77,456)     |
|                                         | Cway/Prkr/Fox Md-ROW/Util        | 28,324         |                        |             |                                |                          |                   | 28,324        | 30,774        | 3,940             | (6,390)      |
|                                         | Railroad Maintenance             | -              |                        | 400,000     |                                |                          |                   | 400,000       | 341,076       | 47,850            | 11,074       |
|                                         | Railroad Crossing Study & Match  | -              | 136,568                |             | 136,568                        |                          |                   | 273,137       |               | 136,568           | 136,568      |
|                                         | AHTD100657 MLK Ext-100% Reimb    | 38,000         |                        |             |                                |                          |                   | 38,000        | 12,687        | 37,313            | (12,000)     |
|                                         | AHTD100881 Hwy 1-B Widening      | 51,545         |                        |             |                                |                          |                   | 51,545        | 13,368        | 38,176            | 1            |
|                                         | AHTD100879 49/I555-49/Parker     | 47,741         |                        |             |                                |                          |                   | 47,741        | 3,617         | 31,009            | 13,115       |
|                                         | AHTD101247 49/Christ Val Int Imp |                |                        |             | 575,000                        |                          |                   | 575,000       | 5,000         |                   | 570,000      |
|                                         | Street Overlays                  | 324,486        |                        | 1,000,000   |                                |                          |                   | 1,324,486     | 767,611       | 491,070           | 65,805       |
| Total Street Fund Projects              |                                  | \$526,871      | \$136,568              | \$3,071,250 | \$711,568                      | \$0                      | \$0               | \$4,446,258   | \$2,880,702   | \$823,552         | \$742,004    |
| Total Capital Improvement               |                                  | \$6,255,796    | \$5,323,731            | \$3,971,250 | \$3,180,255                    | \$0                      | \$100,000         | \$18,684,512  | \$5,697,445   | \$1,907,748       | \$11,079,319 |

*City of Jonesboro, Arkansas*  
*Fiscal Year 2026 Budget*  
*Presented by Mayor Harold Copenhaver*

| 2025 Appropriation - Equipment Depreciation Fund |          |                                                     |           |                     |
|--------------------------------------------------|----------|-----------------------------------------------------|-----------|---------------------|
| Operation & Maintenance Funds                    |          |                                                     |           |                     |
| Department                                       | Quantity | Description                                         | Amount    | Total               |
| Inspections                                      | 1        | 1/2 Ton Crew Cab 4X4                                | 43,031    | \$ 43,031           |
|                                                  |          |                                                     |           |                     |
| Code Enf                                         | 1        | Mid-size Crew Cab 2wd                               | 29,844    | \$ 29,844           |
|                                                  |          |                                                     |           |                     |
| Police                                           | 25       | Ford Explorer Interceptor Patrol Unit, Upfitted     | 1,725,000 | \$ 1,785,000        |
| Police                                           | 1        | 2026 Harley Davidson                                | 35,000    |                     |
| Police                                           | 1        | 2026 Polaris Pro XD Full Size Gas Crew              | 25,000    |                     |
|                                                  |          |                                                     |           |                     |
| Fire                                             | 1        | 3/4 Ton Crew Cab 4X4 SSV, Upfitted                  | 51,003    | \$ 721,003          |
| Fire                                             | 1        | 100' Aerial Platform & Apparatus \$2.5M (25% Alloc) | 625,000   |                     |
| Fire                                             | 1        | Enclosed Trailer                                    | 6,000     |                     |
| Fire                                             | 1        | Side By Side UTV (for rescue transport)             | 25,000    |                     |
| Fire                                             | 2        | Riding lawn mower                                   | 6,000     |                     |
| Fire                                             | 2        | ATV w/ spray rig (for grass fires)                  | 8,000     |                     |
|                                                  |          |                                                     |           |                     |
| Sanitation                                       | 3        | Mid-size Sanitation Trucks for Fleet                | 774,000   | \$ 774,000          |
|                                                  |          |                                                     |           |                     |
| Parks- Urban                                     | 1        | 3/4 Ton Reg Cab 4x4                                 | 43,702    | \$ 384,704          |
| Parks- Urban                                     | 1        | Exmark 60" Mower                                    | 17,500    |                     |
| Parks- Urban                                     | 1        | Street Sweeper-For Multi-Use Trails                 | 50,000    |                     |
| Parks- JMC                                       | 1        | Utility Terrain Vehicle                             | 23,000    |                     |
| Parks- JMC                                       | 1        | Stand On Compact Loader                             | 46,000    |                     |
| Parks- JMC                                       | 1        | Mower-ZD1211L-3-72                                  | 18,000    |                     |
| Parks- CFP                                       | 1        | 3/4 Ton Reg Cab 4x4                                 | 43,702    |                     |
| Parks- CFP                                       | 1        | Mower-ZD1611LF-72                                   | 22,500    |                     |
| Parks- CFP                                       | 1        | Water Beetle                                        | 10,500    |                     |
| Parks- CFP                                       | 1        | ATV- Small 4 wheeler for trails                     | 6,500     |                     |
| Parks- Southside                                 | 1        | Utility Terrain Vehicle                             | 23,000    |                     |
| Parks- Southside                                 | 1        | Billy Goat Stand on Blower                          | 9,500     |                     |
| Parks- Southside                                 | 1        | John Deere XUV 845M HVAC                            | 25,800    |                     |
| Parks- Shooting Complex                          | 1        | MT120-Standon Skid steer/Forks                      | 45,000    |                     |
|                                                  |          |                                                     |           |                     |
|                                                  |          |                                                     |           |                     |
| Street                                           | 3        | 1/2 Ton Crew Cab 4X4 w/options                      | 124,146   | \$ 597,852          |
| Street                                           | 1        | Grader, JD Motor 670                                | 298,806   |                     |
| Street                                           | 3        | Mower, Zero Turn, 60" Exmark with options           | 75,000    |                     |
| Street                                           | 1        | Excavator, Bobcat E55 - 36" bucket                  | 79,256    |                     |
| Street                                           | 1        | Trailer - 16' with 4' mesh sides                    | 6,439     |                     |
| Street                                           | 1        | Trailer - 16 ton - 16' tilt                         | 14,205    |                     |
|                                                  |          |                                                     |           |                     |
| Engineering                                      | 1        | 1/2 Ton Reg Cab 4X4                                 | 40,752    | \$ 40,752           |
|                                                  |          |                                                     |           |                     |
| <b>Total</b>                                     |          |                                                     |           | <b>\$ 4,376,186</b> |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                            |             |            |
|------------------------|-------------|-------------|----------------------------|-------------|------------|
| Fund: General          |             |             | Department: Mayor's Office |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                | 2026 Budget | Difference |
| Miscellaneous Revenue  | 100         | 1,000       | -                          | -           | -          |
| Revenue Budget Total   | \$ 100      | \$ 1,000    | \$ -                       | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                            |                   |                  |
|----------------------------------------------|-------------------|-------------------|----------------------------|-------------------|------------------|
| Fund: General                                |                   |                   | Department: Mayor's Office |                   |                  |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                | 2026 Budget       | Difference       |
| Salaries- Mayor's Office                     | 440,334           | 440,544           | 464,959                    | 483,557           | 18,598           |
| Holiday Pay                                  | 4,768             | 4,437             | 4,914                      | 5,111             | 197              |
| Group Insurance                              | 49,280            | 41,926            | 41,950                     | 48,000            | 6,050            |
| Pension - City's Contribution                | 4,954             | 3,610             | 3,914                      | 3,875             | (39)             |
| Payroll Taxes                                | 25,935            | 26,231            | 29,287                     | 30,452            | 1,165            |
| Travel & Training                            | 7,043             | 9,985             | 12,000                     | 16,500            | 4,500            |
| Overtime Salaries                            | 1,216             | 2,598             | 2,500                      | 2,500             | -                |
| Medicare Contributions                       | 6,066             | 6,135             | 6,849                      | 7,121             | 272              |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>539,595</b>    | <b>535,466</b>    | <b>566,373</b>             | <b>597,116</b>    | <b>30,743</b>    |
| Mayor's Expense                              | 16,883            | 24,173            | 22,000                     | 22,000            | -                |
| Insurance and Licenses                       | 1,167             | 1,430             | 1,000                      | 1,200             | 200              |
| Professional Services                        | 3,140             | 10,687            | 20,000                     | 18,000            | (2,000)          |
| Postage                                      | 791               | 226               | 500                        | 750               | 250              |
| Advertising and Printing                     | 2,328             | 3,916             | 4,000                      | 4,000             | -                |
| Auto Expense                                 | 2,029             | 2,466             | 3,000                      | 3,000             | -                |
| Supplies                                     | 4,895             | 3,109             | 4,500                      | 5,500             | 1,000            |
| Office Supplies                              | 2,459             | 2,038             | 2,500                      | 3,250             | 750              |
| Fuel                                         | 5,710             | 5,992             | 8,000                      | 8,000             | -                |
| Dues & Subscriptions                         | 8,285             | 689               | 10,000                     | 1,000             | (9,000)          |
| Minor Equipment & Furniture                  | -                 | -                 | 1,500                      | 1,500             | -                |
| Rentals/ Contracts                           | 1,358             | 1,360             | 1,650                      | 1,850             | 200              |
| Computer Software                            | 240               | 280               | 350                        | 350               | -                |
| Mobile & Data Services                       | 2,593             | 2,717             | 3,250                      | 2,800             | (450)            |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>51,877</b>     | <b>59,082</b>     | <b>82,250</b>              | <b>73,200</b>     | <b>(9,050)</b>   |
| <b>Operating Budget Total</b>                | <b>\$ 591,472</b> | <b>\$ 594,548</b> | <b>\$ 648,623</b>          | <b>\$ 670,316</b> | <b>\$ 21,693</b> |

| Fixed Asset Budget FY 2026 |               |                            |
|----------------------------|---------------|----------------------------|
| Fund: General              |               | Department: Mayor's Office |
| Description                |               | Fixed Asset                |
|                            | None Budgeted |                            |
| Total                      |               | \$ -                       |

| Authorized Positions FY 2026                                     |   |                              |
|------------------------------------------------------------------|---|------------------------------|
| General Fund                                                     |   |                              |
| Mayor's Office Department - Total Full Time Staff of 5 Employees |   |                              |
|                                                                  | 1 | Mayor                        |
|                                                                  | 1 | Chief Administrative Officer |
|                                                                  | 1 | Chief Operations Officer     |
|                                                                  | 1 | Office Manager               |
|                                                                  | 1 | Administrative Assistant     |
| Salaries                                                         |   | \$ 483,557                   |
| Part-Time Salaries                                               |   | \$ -                         |
| Overtime                                                         |   | \$ 2,500                     |
| Holiday Pay                                                      |   | \$ 5,111                     |
| Longevity Pay                                                    |   | \$ -                         |
| Total                                                            |   | \$ 491,168                   |



# City of Jonesboro, Arkansas

*Fiscal Year 2026 Budget*

*Presented by Mayor Harold Copenhaver*

| Revenue Budget FY 2026 |             |             |                          |             |            |
|------------------------|-------------|-------------|--------------------------|-------------|------------|
| Fund: General          |             |             | Department: City Council |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget              | 2026 Budget | Difference |
| Miscellaneous Revenue  | -           | -           | -                        | -           | -          |
| Revenue Budget Total   | \$ -        | \$ -        | \$ -                     | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                |                |                          |                |               |
|----------------------------------------------|----------------|----------------|--------------------------|----------------|---------------|
| Fund: General                                |                |                | Department: City Council |                |               |
| Account Name                                 | 2023 Actual    | 2024 Actual    | 2025 Budget              | 2026 Budget    | Difference    |
| Salaries- Council                            | 125,678        | 133,001        | 137,517                  | 143,018        | 5,501         |
| Group Insurance                              | 80,815         | 87,185         | 88,300                   | 114,425        | 26,125        |
| Payroll Taxes                                | 5,409          | 5,634          | 8,526                    | 8,867          | 341           |
| Travel & Training                            | 7,360          | 5,106          | 8,000                    | 9,500          | 1,500         |
| Medicare Contributions                       | 1,264          | 1,317          | 1,994                    | 2,073          | 79            |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>220,526</b> | <b>232,245</b> | <b>244,337</b>           | <b>277,883</b> | <b>33,546</b> |
| Advertising and Printing                     | -              | -              | 150                      | 150            | -             |
| Supplies                                     | 1,065          | 643            | 1,000                    | 750            | (250)         |
| Mobile & Data Services                       | 2,984          | 3,356          | 3,500                    | 4,500          | 1,000         |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>4,049</b>   | <b>4,000</b>   | <b>4,650</b>             | <b>5,400</b>   | <b>750</b>    |
| Operating Budget Total                       | \$ 224,575     | \$ 236,244     | \$ 248,987               | \$ 283,283     | \$ 34,296     |

| Fixed Asset Budget FY 2026 |               |                          |
|----------------------------|---------------|--------------------------|
|                            | Fund: General | Department: City Council |
| Description                |               | Fixed Asset              |
|                            | None Budgeted |                          |
| Total                      |               | \$ -                     |

| Authorized Positions FY 2026 |                                                |            |
|------------------------------|------------------------------------------------|------------|
|                              | General Fund                                   |            |
|                              | City Council Department - Total of 12 Aldermen |            |
|                              | 12                                             | Aldermen   |
| Salaries                     |                                                | \$ 143,018 |
| Part-Time Salaries           |                                                | \$ -       |
| Overtime                     |                                                | \$ -       |
| Holiday Pay                  |                                                | \$ -       |
| Longevity Pay                |                                                | \$ -       |
| Total                        |                                                | \$ 143,018 |



# City of Jonesboro, Arkansas

*Fiscal Year 2026 Budget*

*Presented by Mayor Harold Copenhaver*

| Revenue Budget FY 2026 |             |             |                        |             |            |
|------------------------|-------------|-------------|------------------------|-------------|------------|
| Fund: General          |             |             | Department: City Clerk |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget            | 2026 Budget | Difference |
| Miscellaneous Revenue  | -           | -           | -                      | -           | -          |
| Revenue Budget Total   | \$ -        | \$ -        | \$ -                   | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                        |                   |                |
|----------------------------------------------|-------------------|-------------------|------------------------|-------------------|----------------|
| Fund: General                                |                   |                   | Department: City Clerk |                   |                |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget            | 2026 Budget       | Difference     |
| Salaries- City Clerk                         | 170,925           | 173,171           | 184,979                | 183,382           | (1,597)        |
| Holiday Pay                                  | 1,282             | 977               | 1,371                  | 1,287             | (84)           |
| Group Insurance                              | 26,225            | 26,613            | 32,825                 | 31,150            | (1,675)        |
| Pension - City's Contribution                | 1,277             | 1,336             | 2,275                  | 2,275             | -              |
| Payroll Taxes                                | 9,605             | 9,724             | 11,553                 | 11,450            | (103)          |
| Travel & Training                            | 1,504             | 1,786             | 5,000                  | 4,750             | (250)          |
| Earned Benefits Payout                       | -                 | 83                | -                      | -                 | -              |
| Medicare Contributions                       | 2,246             | 2,274             | 2,700                  | 2,675             | (25)           |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>213,064</b>    | <b>215,964</b>    | <b>240,703</b>         | <b>236,969</b>    | <b>(3,734)</b> |
| Professional Services                        | 2,810             | 4,286             | 6,500                  | 7,500             | 1,000          |
| Postage                                      | 150               | 69                | 250                    | 250               | -              |
| Advertising and Printing                     | -                 | -                 | 250                    | -                 | (250)          |
| Supplies                                     | 284               | 76                | 1,000                  | 1,000             | -              |
| Office Supplies                              | 325               | 536               | 1,500                  | 1,500             | -              |
| Dues & Subscriptions                         | 1,559             | 549               | 2,500                  | 2,500             | -              |
| Fixed Assets                                 | 5,783             | -                 | -                      | -                 | -              |
| Minor Equipment & Furniture                  | 680               | -                 | -                      | -                 | -              |
| Rentals/ Contracts                           | 528               | 311               | 1,500                  | 1,500             | -              |
| Computer Software                            | -                 | 420               | -                      | -                 | -              |
| Maintenance Contracts                        | 27,371            | 28,192            | 30,500                 | 33,500            | 3,000          |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>39,489</b>     | <b>34,439</b>     | <b>44,000</b>          | <b>47,750</b>     | <b>3,750</b>   |
| <b>Operating Budget Total</b>                | <b>\$ 252,553</b> | <b>\$ 250,403</b> | <b>\$ 284,703</b>      | <b>\$ 284,719</b> | <b>\$ 16</b>   |

| Fixed Asset Budget FY 2026 |  |                        |
|----------------------------|--|------------------------|
| Fund: General              |  | Department: City Clerk |
| Description                |  | Fixed Asset            |
| None Budgeted              |  |                        |
| Total                      |  | \$ -                   |

| Authorized Positions FY 2026                                 |   |                  |
|--------------------------------------------------------------|---|------------------|
| General Fund                                                 |   |                  |
| City Clerk Department - Total Full Time Staff of 3 Employees |   |                  |
|                                                              | 1 | City Clerk       |
|                                                              | 1 | Sr. Deputy Clerk |
|                                                              | 1 | Jr. Deputy Clerk |
| Salaries                                                     |   | \$ 183,382       |
| Part-Time Salaries                                           |   | \$ -             |
| Overtime                                                     |   | \$ -             |
| Holiday Pay                                                  |   | \$ 1,287         |
| Longevity Pay                                                |   | \$ -             |
| Total                                                        |   | \$ 184,669       |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                           |             |            |
|------------------------|-------------|-------------|---------------------------|-------------|------------|
| Fund: General          |             |             | Department: City Attorney |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget               | 2026 Budget | Difference |
| Miscellaneous Revenue  | -           | -           | -                         | -           | -          |
| Revenue Budget Total   | \$ -        | \$ -        | \$ -                      | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                           |                   |                 |
|----------------------------------------------|-------------------|-------------------|---------------------------|-------------------|-----------------|
| Fund: General                                |                   |                   | Department: City Attorney |                   |                 |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget               | 2026 Budget       | Difference      |
| Salaries- City Attorney                      | 352,777           | 380,370           | 388,287                   | 391,965           | 3,678           |
| Holiday Pay                                  | 3,540             | 3,618             | 4,045                     | 4,025             | (20)            |
| Group Insurance                              | 39,749            | 42,892            | 43,550                    | 43,800            | 250             |
| Pension - City's Contribution                | 9,498             | 9,429             | 8,535                     | 7,650             | (885)           |
| Payroll Taxes                                | 20,464            | 22,035            | 24,324                    | 24,550            | 226             |
| Travel & Training                            | 4,500             | 5,403             | 5,000                     | 5,500             | 500             |
| Earned Benefits Payout                       | -                 | 2,062             | -                         | -                 | -               |
| Medicare Contributions                       | 4,786             | 5,153             | 5,688                     | 5,740             | 52              |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>435,314</b>    | <b>470,962</b>    | <b>479,429</b>            | <b>483,230</b>    | <b>3,801</b>    |
| Professional Services                        | -                 | 50                | 500                       | 500               | -               |
| Postage                                      | 659               | 528               | 500                       | 500               | -               |
| Advertising and Printing                     | 784               | 738               | 900                       | 400               | (500)           |
| Supplies                                     | 1,158             | 2,157             | 1,500                     | 2,000             | 500             |
| Office Supplies                              | 1,861             | 828               | 2,000                     | 1,500             | (500)           |
| Dues & Subscriptions                         | 5,612             | 6,286             | 9,700                     | 9,700             | -               |
| Fixed Assets                                 | -                 | 4,311             | -                         | -                 | -               |
| Minor Equipment & Furniture                  | 2,775             | 538               | 1,000                     | 1,500             | 500             |
| Rentals/ Contracts                           | 721               | 831               | 1,200                     | 1,200             | -               |
| Computer Software                            | 480               | 560               | 500                       | 500               | -               |
| Mobile & Data Services                       | 2,696             | 2,871             | 3,100                     | 3,100             | -               |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>16,747</b>     | <b>19,698</b>     | <b>20,900</b>             | <b>20,900</b>     | <b>-</b>        |
| <b>Operating Budget Total</b>                | <b>\$ 452,061</b> | <b>\$ 490,659</b> | <b>\$ 500,329</b>         | <b>\$ 504,130</b> | <b>\$ 3,801</b> |

| Fixed Asset Budget FY 2026 |             |                           |
|----------------------------|-------------|---------------------------|
| Fund: General              |             | Department: City Attorney |
| Description                | Fixed Asset |                           |
| None Budgeted              |             |                           |
| Total                      | \$          | -                         |

| Authorized Positions FY 2026                                    |   |                         |
|-----------------------------------------------------------------|---|-------------------------|
| 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                                                        |   | \$ 391,965              |
| Part-Time Salaries                                              |   | \$ -                    |
| Overtime                                                        |   | \$ -                    |
| Holiday Pay                                                     |   | \$ 4,025                |
| Longevity Pay                                                   |   | \$ -                    |
| Total                                                           |   | \$ 395,990              |



# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                            |             |            |
|------------------------|-------------|-------------|----------------------------|-------------|------------|
| Fund: General          |             |             | Department: Communications |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                | 2026 Budget | Difference |
| Miscellaneous Revenue  | 3,000       | 3,050       | -                          | -           | -          |
| Revenue Budget Total   | \$ 3,000    | \$ 3,050    | \$ -                       | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                            |                   |                  |
|----------------------------------------------|-------------------|-------------------|----------------------------|-------------------|------------------|
| Fund: General                                |                   |                   | Department: Communications |                   |                  |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                | 2026 Budget       | Difference       |
| Salaries- Communications                     | 162,589           | 165,001           | 175,351                    | 181,930           | 6,579            |
| Holiday Pay                                  | 2,503             | 1,744             | 2,698                      | 2,799             | 101              |
| Group Insurance                              | 15,283            | 20,052            | 21,600                     | 24,775            | 3,175            |
| Pension - City's Contribution                | 4,852             | 5,851             | 6,565                      | 7,000             | 435              |
| Payroll Taxes                                | 9,825             | 10,865            | 11,287                     | 11,639            | 352              |
| Travel & Training                            | 7,676             | 3,575             | 5,000                      | 5,000             | -                |
| Part-Time Salaries                           | -                 | 5,213             | 4,000                      | 500               | (3,500)          |
| Overtime Salaries                            | 10                | 2,461             | -                          | 2,500             | 2,500            |
| Earned Benefits Payout                       | -                 | 9,993             | -                          | -                 | -                |
| Medicare Contributions                       | 2,298             | 2,541             | 2,639                      | 2,722             | 83               |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>205,036</b>    | <b>227,296</b>    | <b>229,140</b>             | <b>238,865</b>    | <b>9,725</b>     |
| Insurance and Licenses                       | -                 | -                 | 500                        | 500               | -                |
| Professional Services                        | 625               | 101               | 20,100                     | 25,000            | 4,900            |
| Postage                                      | -                 | 6                 | -                          | -                 | -                |
| Advertising and Printing                     | 23                | 195               | 200                        | 200               | -                |
| Auto Expense                                 | 669               | 221               | 400                        | 250               | (150)            |
| Supplies                                     | 122               | 409               | 1,500                      | 400               | (1,100)          |
| Office Supplies                              | 119               | -                 | 100                        | 300               | 200              |
| Fuel                                         | 277               | 669               | 850                        | 650               | (200)            |
| Dues & Subscriptions                         | 562               | 80                | 500                        | 100               | (400)            |
| Minor Equipment & Furniture                  | -                 | 630               | 2,000                      | -                 | (2,000)          |
| Computer Software                            | 120               | 680               | -                          | 1,000             | 1,000            |
| Mobile & Data Services                       | 2,566             | 3,142             | 3,250                      | 2,800             | (450)            |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>5,083</b>      | <b>6,133</b>      | <b>29,400</b>              | <b>31,200</b>     | <b>1,800</b>     |
| <b>Operating Budget Total</b>                | <b>\$ 210,119</b> | <b>\$ 233,429</b> | <b>\$ 258,540</b>          | <b>\$ 270,065</b> | <b>\$ 11,525</b> |

| Fixed Asset Budget FY 2026 |  |                            |
|----------------------------|--|----------------------------|
| Fund: General              |  | Department: Communications |
| Description                |  | Fixed Asset                |
| None Budgeted              |  |                            |
| Total                      |  | \$ -                       |

| Authorized Positions FY 2026                                     |   |                                            |
|------------------------------------------------------------------|---|--------------------------------------------|
| General Fund                                                     |   |                                            |
| Communications Department - Total Full Time Staff of 3 Employees |   |                                            |
|                                                                  | 1 | Communications Director                    |
|                                                                  | 1 | Digital Media Specialist                   |
|                                                                  | 1 | Marketing & Community Outreach Coordinator |
| Salaries                                                         |   | \$ 181,930                                 |
| Part-Time Salaries                                               |   | \$ 500                                     |
| Overtime                                                         |   | \$ 2,500                                   |
| Holiday Pay                                                      |   | \$ 2,799                                   |
| Longevity Pay                                                    |   | \$ -                                       |
| Total                                                            |   | \$ 187,729                                 |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |              |              |                     |              |            |
|------------------------|--------------|--------------|---------------------|--------------|------------|
| Fund: General          |              |              | Department: Finance |              |            |
| Account Name           | 2023 Actual  | 2024 Actual  | 2025 Budget         | 2026 Budget  | Difference |
| Privilege Licenses     | 1,192,834    | 1,270,959    | 1,330,000           | 1,350,000    | 20,000     |
| Miscellaneous Revenue  | -            | -            | -                   | -            | -          |
| Revenue Budget Total   | \$ 1,192,834 | \$ 1,270,959 | \$ 1,330,000        | \$ 1,350,000 | \$ 20,000  |

| Operating Budget FY 2026                     |                |                |                     |                |                |
|----------------------------------------------|----------------|----------------|---------------------|----------------|----------------|
| Fund: General                                |                |                | Department: Finance |                |                |
| Account Name                                 | 2023 Actual    | 2024 Actual    | 2025 Budget         | 2026 Budget    | Difference     |
| Salaries- Finance                            | 490,226        | 490,806        | 551,225             | 574,176        | 22,951         |
| Holiday Pay                                  | 6,710          | 7,568          | 8,500               | 8,835          | 335            |
| Group Insurance                              | 54,544         | 54,098         | 67,250              | 72,500         | 5,250          |
| Pension - City's Contribution                | 22,560         | 23,984         | 26,375              | 26,650         | 275            |
| Payroll Taxes                                | 30,391         | 30,516         | 36,000              | 37,495         | 1,495          |
| Travel & Training                            | 1,103          | 45             | 2,000               | 2,500          | 500            |
| Part-Time Salaries                           | 17,430         | 19,185         | 18,750              | 18,750         | -              |
| Overtime Salaries                            | -              | -              | -                   | 1,000          | 1,000          |
| Earned Benefits Payout                       | 2,126          | -              | -                   | -              | -              |
| Medicare Contributions                       | 7,108          | 7,137          | 8,425               | 8,769          | 344            |
| Longevity Pay                                | 2,000          | 2,001          | 2,000               | 2,000          | -              |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>634,198</b> | <b>635,340</b> | <b>720,525</b>      | <b>752,675</b> | <b>32,150</b>  |
| Professional Services                        | 14,222         | -              | 21,000              | 15,000         | (6,000)        |
| Postage                                      | 12,361         | 13,346         | 14,500              | 16,500         | 2,000          |
| Advertising and Printing                     | 4,208          | 4,449          | 4,000               | 4,500          | 500            |
| Supplies                                     | 730            | 1,044          | 2,000               | 2,000          | -              |
| Office Supplies                              | 3,713          | 4,113          | 5,000               | 5,000          | -              |
| Minor Equipment & Furniture                  | 3,275          | 600            | 3,000               | 1,500          | (1,500)        |
| Rentals/ Contracts                           | 2,968          | 2,672          | 3,000               | 3,200          | 200            |
| Computer Software                            | 240            | 280            | 300                 | 300            | -              |
| Mobile & Data Services                       | 1,489          | 1,395          | 1,700               | 1,700          | -              |
| Maintenance Contracts                        | 21,600         | 21,600         | 9,000               | 8,500          | (500)          |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>64,806</b>  | <b>49,500</b>  | <b>63,500</b>       | <b>58,200</b>  | <b>(5,300)</b> |
| Operating Budget Total                       | \$ 699,003     | \$ 684,840     | \$ 784,025          | \$ 810,875     | \$ 26,850      |

| Fixed Asset Budget FY 2026 |    |                     |
|----------------------------|----|---------------------|
| Fund: General              |    | Department: Finance |
| Description                |    | Fixed Asset         |
| None Budgeted              |    |                     |
| Total                      | \$ | -                   |

| Authorized Positions FY 2026                              |   |                          |
|-----------------------------------------------------------|---|--------------------------|
| General Fund                                              |   |                          |
| Finance Department - Total Full Time Staff of 9 Employees |   |                          |
|                                                           | 1 | Sr. Finance Director     |
|                                                           | 1 | Purchasing Manager       |
|                                                           | 1 | Finance Manager          |
|                                                           | 2 | Finance Specialist       |
|                                                           | 1 | Collector                |
|                                                           | 2 | Accounting Technician II |
|                                                           | 1 | Accounting Technician I  |
| Salaries                                                  |   | \$ 574,176               |
| Part-Time Salaries                                        |   | \$ 18,750                |
| Overtime                                                  |   | \$ 1,000                 |
| Holiday Pay                                               |   | \$ 8,835                 |
| Longevity Pay                                             |   | \$ 2,000                 |
| Total                                                     |   | \$ 604,761               |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                             |             |            |
|------------------------|-------------|-------------|-----------------------------|-------------|------------|
| Fund: General          |             |             | Department: Human Resources |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                 | 2026 Budget | Difference |
| Miscellaneous Revenue  | -           | -           | -                           | -           | -          |
| Revenue Budget Total   | \$ -        | \$ -        | \$ -                        | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                             |                   |                  |
|----------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|------------------|
| Fund: General                                |                   |                   | Department: Human Resources |                   |                  |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                 | 2026 Budget       | Difference       |
| Salaries- Human Resource                     | 172,486           | 191,086           | 197,410                     | 205,307           | 7,897            |
| Holiday Pay                                  | 2,654             | 2,949             | 3,038                       | 3,159             | 121              |
| Group Insurance                              | 11,167            | 11,684            | 12,000                      | 13,725            | 1,725            |
| Pension - City's Contribution                | 7,593             | 9,502             | 9,950                       | 9,000             | (950)            |
| Payroll Taxes                                | 12,148            | 13,380            | 14,287                      | 14,845            | 558              |
| Uniforms                                     | -                 | -                 | -                           | -                 | -                |
| Travel & Training                            | 11,018            | 8,212             | 12,000                      | 12,000            | -                |
| Part-Time Salaries                           | 25,847            | 26,893            | 30,000                      | 31,000            | 1,000            |
| Medicare Contributions                       | 2,841             | 3,129             | 3,341                       | 3,472             | 131              |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>245,754</b>    | <b>266,835</b>    | <b>282,026</b>              | <b>292,508</b>    | <b>10,482</b>    |
| Professional Services                        | 45,553            | 11,624            | 174,200                     | 175,000           | 800              |
| Postage                                      | 174               | 238               | 200                         | 200               | -                |
| Advertising and Printing                     | 1,444             | 768               | 500                         | 500               | -                |
| Auto Expense                                 | 152               | -                 | -                           | -                 | -                |
| Supplies                                     | 2,085             | 892               | 1,000                       | 1,000             | -                |
| Office Supplies                              | 2,925             | 3,720             | 2,000                       | 2,000             | -                |
| HR Training Supplies                         | 1,370             | 3,580             | 2,500                       | 2,500             | -                |
| Fuel                                         | 343               | 230               | 300                         | 150               | (150)            |
| Dues & Subscriptions                         | 734               | 684               | 1,000                       | 1,000             | -                |
| Computer Software                            | 6,327             | 5,618             | 3,000                       | 3,000             | -                |
| Mobile & Data Services                       | 566               | 565               | 625                         | 625               | -                |
| Maintenance Contracts                        | 6,000             | -                 | 5,800                       | 8,064             | 2,264            |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>67,673</b>     | <b>27,919</b>     | <b>191,125</b>              | <b>194,039</b>    | <b>2,914</b>     |
| <b>Operating Budget Total</b>                | <b>\$ 313,426</b> | <b>\$ 294,754</b> | <b>\$ 473,151</b>           | <b>\$ 486,547</b> | <b>\$ 13,396</b> |

| Fixed Asset Budget FY 2026 |  |                             |
|----------------------------|--|-----------------------------|
| Fund: General              |  | Department: Human Resources |
| Description                |  | Fixed Asset                 |
| None Budgeted              |  |                             |
| Total                      |  | \$ -                        |

| Authorized Positions FY 2026                                      |   |                            |
|-------------------------------------------------------------------|---|----------------------------|
| General Fund                                                      |   |                            |
| Human Resources Department - Total Full Time Staff of 3 Employees |   |                            |
|                                                                   | 1 | Human Resources Director   |
|                                                                   | 2 | Human Resources Generalist |
| Salaries                                                          |   | \$ 205,307                 |
| Part-Time Salaries                                                |   | \$ 31,000                  |
| Overtime                                                          |   | \$ -                       |
| Holiday Pay                                                       |   | \$ 3,159                   |
| Longevity Pay                                                     |   | \$ -                       |
| Total                                                             |   | \$ 239,466                 |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                                 |             |            |
|------------------------|-------------|-------------|---------------------------------|-------------|------------|
| Fund: General          |             |             | Department: Information Systems |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                     | 2026 Budget | Difference |
| Miscellaneous Revenue  | 6,557       | 493         | -                               | -           | -          |
| Revenue Budget Total   | \$ 6,557    | \$ 493      | \$ -                            | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                     |                     |                                 |                     |                   |
|----------------------------------------------|---------------------|---------------------|---------------------------------|---------------------|-------------------|
| Fund: General                                |                     |                     | Department: Information Systems |                     |                   |
| Account Name                                 | 2023 Actual         | 2024 Actual         | 2025 Budget                     | 2026 Budget         | Difference        |
| Salaries- Info. Systems                      | 469,255             | 520,753             | 530,958                         | 532,314             | 1,356             |
| Holiday Pay                                  | 6,412               | 7,476               | 8,169                           | 8,190               | 21                |
| Group Insurance                              | 62,907              | 62,672              | 72,000                          | 69,500              | (2,500)           |
| Pension - City's Contribution                | 14,478              | 15,780              | 16,740                          | 15,250              | (1,490)           |
| Payroll Taxes                                | 29,142              | 33,007              | 35,037                          | 35,215              | 178               |
| Uniforms                                     | 1,086               | 1,300               | 1,500                           | 1,500               | -                 |
| Travel & Training                            | 24,529              | 5,001               | 45,200                          | 46,200              | 1,000             |
| Part-Time Salaries                           | 10,692              | 20,486              | 20,000                          | 20,000              | -                 |
| Overtime Salaries                            | 4,319               | 5,699               | 6,000                           | 7,500               | 1,500             |
| Earned Benefits Payout                       | 3,132               | 1,502               | -                               | -                   | -                 |
| Medicare Contributions                       | 6,816               | 7,719               | 8,211                           | 8,250               | 39                |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>632,767</b>      | <b>681,395</b>      | <b>743,815</b>                  | <b>743,919</b>      | <b>104</b>        |
| Telephone Expense                            | 12,679              | 13,392              | 13,500                          | 14,250              | 750               |
| Insurance and Licenses                       | 538                 | 4,104               | 4,125                           | 1,000               | (3,125)           |
| Professional Services                        | 113,485             | 133,886             | 103,000                         | 135,000             | 32,000            |
| Postage                                      | 64                  | 46                  | 100                             | 100                 | -                 |
| Advertising and Printing                     | -                   | 211                 | 100                             | 100                 | -                 |
| Equipment Maintenance                        | 2,131               | -                   | -                               | -                   | -                 |
| Auto Expense                                 | 906                 | 378                 | 875                             | 3,525               | 2,650             |
| Supplies                                     | 26,765              | 35,417              | 30,341                          | 39,841              | 9,500             |
| Office Supplies                              | 775                 | 929                 | 825                             | 1,500               | 675               |
| Fuel                                         | 2,032               | 2,022               | 2,250                           | 2,250               | -                 |
| Dues & Subscriptions                         | 2,535               | 179                 | 340                             | 140                 | (200)             |
| Fixed Assets                                 | 177,085             | 152,646             | 158,841                         | 364,583             | 205,742           |
| Minor Equipment & Furniture                  | 43,113              | 66,030              | 53,100                          | 61,025              | 7,925             |
| Computer Software                            | 244,487             | 417,878             | 468,000                         | 499,800             | 31,800            |
| Mobile & Data Services                       | 6,350               | 8,063               | 7,750                           | 7,500               | (250)             |
| Maintenance Contracts                        | 115,526             | 120,561             | 242,000                         | 250,000             | 8,000             |
| Dedicated Circuits & Cable                   | 191,215             | 198,335             | 204,000                         | 229,800             | 25,800            |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>939,686</b>      | <b>1,154,077</b>    | <b>1,289,147</b>                | <b>1,610,414</b>    | <b>321,267</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 1,572,453</b> | <b>\$ 1,835,472</b> | <b>\$ 2,032,962</b>             | <b>\$ 2,354,333</b> | <b>\$ 321,371</b> |

| Fixed Asset Budget FY 2026 |    |                                    |             |
|----------------------------|----|------------------------------------|-------------|
| Fund: General              |    | Department: Information Systems    |             |
| Description                |    |                                    | Fixed Asset |
|                            | 17 | 48 Port Switch                     | 125,208     |
|                            | 7  | Avigilon Camera server replacement | 70,000      |
|                            | 1  | Server for ICAC storage increase   | 60,000      |
|                            | 1  | Upgrade voting system              | 58,000      |
|                            | 3  | 24 Port Switch                     | 18,975      |
|                            | 1  | Virtual Host Server                | 18,000      |
|                            | 3  | UPS (Battery backups)              | 6,000       |
|                            | 2  | Rugged laptop                      | 5,600       |
|                            | 1  | Main fiber switch                  | 2,800       |
| Total                      |    |                                    | \$ 364,583  |

| Authorized Positions FY 2026                                           |   |                              |            |
|------------------------------------------------------------------------|---|------------------------------|------------|
| 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                                                               |   |                              | \$ 532,314 |
| Part-Time Salaries                                                     |   |                              | \$ 20,000  |
| Overtime                                                               |   |                              | \$ 7,500   |
| Holiday Pay                                                            |   |                              | \$ 8,190   |
| Longevity Pay                                                          |   |                              | \$ -       |
| Total                                                                  |   |                              | \$ 568,004 |



# City of Jonesboro, Arkansas

*Fiscal Year 2026 Budget*

*Presented by Mayor Harold Copenhaver*

| Revenue Budget FY 2026 |             |             |                       |             |            |
|------------------------|-------------|-------------|-----------------------|-------------|------------|
| Fund: General          |             |             | Department: Land Bank |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget           | 2026 Budget | Difference |
| Miscellaneous Revenue  | -           | -           | -                     | -           | -          |
| Revenue Budget Total   | \$ -        | \$ -        | \$ -                  | \$ -        | \$ -       |

| Operating Budget FY 2026          |             |             |                       |             |            |
|-----------------------------------|-------------|-------------|-----------------------|-------------|------------|
| Fund: General                     |             |             | Department: Land Bank |             |            |
| Account Name                      | 2023 Actual | 2024 Actual | 2025 Budget           | 2026 Budget | Difference |
| Travel & Training                 | 1,429       | 1,716       | 5,000                 | 3,000       | (2,000)    |
| O&M Personnel Accounts Sub-Total  | 1,429       | 1,716       | 5,000                 | 3,000       | (2,000)    |
| Insurance and Licenses            | 149         | 291         | 400                   | 1,150       | 750        |
| Professional Services             | 6,818       | 8,545       | 7,500                 | 10,000      | 2,500      |
| Postage                           | 98          | -           | 200                   | -           | (200)      |
| Advertising and Printing          | 393         | 322         | 250                   | 500         | 250        |
| Maintenance Bldg & Grns.          | -           | 209         | -                     | -           | -          |
| Auto Expense                      | -           | -           | 600                   | -           | (600)      |
| Supplies                          | 8           | 361         | 250                   | 250         | -          |
| Dues & Subscriptions              | -           | -           | 50                    | 250         | 200        |
| Rentals/ Contracts                | -           | -           | 1,000                 | -           | (1,000)    |
| Land & Improvements               | 163,461     | 201,546     | 100,000               | 100,000     | -          |
| Condemnations/Demolitions         | -           | -           | 15,000                | 15,000      | -          |
| O&M Operations Accounts Sub-Total | 170,927     | 211,275     | 125,250               | 127,150     | 1,900      |
| Operating Budget Total            | \$ 172,355  | \$ 212,990  | \$ 130,250            | \$ 130,150  | \$ (100)   |

| Fixed Asset Budget FY 2026 |               |                       |
|----------------------------|---------------|-----------------------|
|                            | Fund: General | Department: Land Bank |
| Description                |               | Fixed Asset           |
|                            | None Budgeted |                       |
| Total                      |               | \$ -                  |

| Authorized Positions FY 2026 |                                                             |   |
|------------------------------|-------------------------------------------------------------|---|
|                              | General Fund                                                |   |
|                              | Land Bank Department - Total Full Time Staff of 0 Employees |   |
| Salaries                     | \$                                                          | - |
| Part-Time Salaries           | \$                                                          | - |
| Overtime                     | \$                                                          | - |
| Holiday Pay                  | \$                                                          | - |
| Longevity Pay                | \$                                                          | - |
| Total                        | \$                                                          | - |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026         |              |              |                    |              |            |
|--------------------------------|--------------|--------------|--------------------|--------------|------------|
| Fund: General                  |              |              | Department: Police |              |            |
| Account Name                   | 2023 Actual  | 2024 Actual  | 2025 Budget        | 2026 Budget  | Difference |
| Fingerprint/Background Reports | 6,081        | 4,466        | 4,362              | 4,621        | 259        |
| Miscellaneous Revenue          | 17,911       | 21,462       | 22,909             | 11,713       | (11,196)   |
| Overtime Reimbursement         | 139,319      | 166,524      | 201,907            | 206,936      | 5,029      |
| Misc. Police False Alarms      | 3,425        | 2,375        | 2,486              | 3,692        | 1,206      |
| Police Training Revenue        | 4,196        | 639          | -                  | -            | -          |
| Property Tax - LOPFI           | 795,122      | 905,539      | 917,641            | 945,485      | 27,844     |
| 10% of Fines - LOPFI Police    | 99,935       | 99,723       | 97,615             | 103,678      | 6,063      |
| Act 1274 Child Seat Law        | 1,055        | 1,312        | 750                | 750          | -          |
| Accident Reports               | 60,138       | 44,100       | 60,180             | 60,180       | -          |
| Revenue Budget Total           | \$ 1,127,182 | \$ 1,246,140 | \$ 1,307,850       | \$ 1,337,055 | \$ 29,205  |

| Operating Budget FY 2026          |               |               |                    |               |            |
|-----------------------------------|---------------|---------------|--------------------|---------------|------------|
| Fund: General                     |               |               | Department: Police |               |            |
| Account Name                      | 2023 Actual   | 2024 Actual   | 2025 Budget        | 2026 Budget   | Difference |
| Salaries- Police                  | 8,914,338     | 10,563,467    | 10,781,350         | 11,014,912    | 233,562    |
| Holiday Pay                       | 15,788        | 11,414        | 13,565             | 14,118        | 553        |
| Group Insurance                   | 1,312,146     | 1,424,744     | 1,516,725          | 1,698,500     | 181,775    |
| Pension - City's Contribution     | 19,703        | 23,768        | 26,075             | 27,500        | 1,425      |
| LOPFI - City's Contribution       | 2,140,326     | 2,439,617     | 2,501,197          | 2,488,635     | (12,562)   |
| LOPFI - SIT Credit                | (858,054)     | (953,188)     | (886,635)          | (984,674)     | (98,039)   |
| LOPFI- Local & Vol Plan           | 213,730       | 239,675       | 245,150            | 249,328       | 4,178      |
| Payroll Taxes                     | 42,571        | 46,185        | 55,830             | 56,137        | 307        |
| Uniforms                          | 144,816       | 128,142       | 109,278            | 100,000       | (9,278)    |
| Laundry & Cleaning                | 15,423        | 17,200        | 25,000             | 25,000        | -          |
| Travel & Training                 | 150,377       | 154,806       | 158,100            | 158,100       | -          |
| Part-Time Salaries                | 53,558        | 63,796        | 48,000             | 65,000        | 17,000     |
| Overtime Salaries                 | 396,167       | 487,094       | 325,000            | 325,000       | -          |
| Reimbursable Overtime             | 158,098       | 150,904       | 150,000            | 150,000       | -          |
| Earned Benefits Payout            | 163,031       | 79,145        | 100,000            | 110,000       | 10,000     |
| Unemployment/Wkms.Comp.           | 143,204       | 230,894       | 219,552            | 231,000       | 11,448     |
| Medicare Contributions            | 120,924       | 141,274       | 154,791            | 159,805       | 5,014      |
| Longevity Pay                     | 40,000        | 40,017        | 47,000             | 47,000        | -          |
| O&M Personnel Accounts Sub-Total  | 13,186,147    | 15,288,956    | 15,589,978         | 15,935,361    | 345,383    |
| Insurance and Licenses            | 113,859       | 112,284       | 103,500            | 135,000       | 31,500     |
| Professional Services             | 31,798        | 76,134        | 112,595            | 90,000        | (22,595)   |
| Postage                           | 1,657         | 1,745         | 2,575              | 2,775         | 200        |
| Advertising and Printing          | 10,062        | 13,950        | 29,300             | 12,450        | (16,850)   |
| Maintenance Bldg & Grns.          | 1,873         | 2,493         | 2,500              | 2,500         | -          |
| Equipment Maintenance             | 17,144        | 12,169        | 15,430             | 15,430        | -          |
| Auto Expense                      | 113,965       | 132,497       | 122,410            | 140,000       | 17,590     |
| Supplies                          | 270,447       | 275,300       | 225,000            | 260,000       | 35,000     |
| Office Supplies                   | 14,295        | 11,915        | 10,500             | 10,500        | -          |
| Fuel                              | 417,365       | 395,639       | 450,000            | 420,000       | (30,000)   |
| Dues & Subscriptions              | 16,319        | 21,492        | 26,105             | 26,105        | -          |
| Community Outreach                | 15,155        | 19,797        | 28,230             | 28,230        | -          |
| Fixed Assets                      | 126,377       | 153,619       | 382,450            | 584,775       | 202,325    |
| Minor Equipment & Furniture       | 25,903        | 68,697        | 128,650            | 127,828       | (822)      |
| Rentals/ Contracts                | 41,987        | 33,411        | 27,480             | 36,150        | 8,670      |
| Computer Software                 | 60,552        | 106,986       | 155,742            | 130,000       | (25,742)   |
| Mobile & Data Services            | 152,204       | 153,823       | 165,000            | 150,000       | (15,000)   |
| Maintenance Contracts             | 780,226       | 837,204       | 849,000            | 873,000       | 24,000     |
| Buy Money                         | 7,715         | 6,519         | 15,000             | 15,000        | -          |
| Grants Match- BPVs                | 19,922        | 33,693        | -                  | 50,400        | 50,400     |
| O&M Operations Accounts Sub-Total | 2,238,827     | 2,469,366     | 2,851,467          | 3,110,143     | 258,676    |
| Operating Budget Total            | \$ 15,424,974 | \$ 17,758,321 | \$ 18,441,445      | \$ 19,045,504 | \$ 604,059 |

| Fixed Asset Budget FY 2026 |    |                                   |             |
|----------------------------|----|-----------------------------------|-------------|
| Fund: General              |    | Department: Police                |             |
| Description                |    |                                   | Fixed Asset |
|                            | 22 | APX-N70 portable radios           | 242,000     |
|                            | 14 | APX-6500 Motorola radios (mobile) | 112,000     |
|                            | 20 | Panasonic Toughbook               | 94,000      |
|                            | 2  | Portable K-9 kennel               | 23,000      |
|                            | 2  | Drone with thermal capability     | 17,400      |
|                            | 1  | True Narc                         | 16,000      |
|                            | 4  | Thermal monocular                 | 15,200      |
|                            | 1  | Covert pole cam (DTF)             | 14,750      |
|                            | 5  | Portable fingerprint scanner      | 13,750      |
|                            | 4  | Class IV body armor               | 12,800      |
|                            | 5  | Radar devices for Units           | 9,975       |
|                            | 1  | A/C machine                       | 6,000       |
|                            | 1  | Handheld lidar                    | 4,700       |
|                            | 1  | ID card printer                   | 3,200       |
| Total                      |    |                                   | \$ 584,775  |

| Authorized Positions FY 2026                               |     |                                                |               |
|------------------------------------------------------------|-----|------------------------------------------------|---------------|
| General Fund                                               |     |                                                |               |
| Police Department - Total Full Time Staff of 178 Employees |     |                                                |               |
|                                                            | 1   | Police Chief                                   |               |
|                                                            | 1   | Assistant Police Chief                         |               |
|                                                            | 4   | Police Captain                                 |               |
|                                                            | 9   | Police Lieutenant                              |               |
|                                                            | 25  | Police Sergeant                                |               |
|                                                            | 119 | Police Officer                                 |               |
|                                                            | 1   | Records Clerk Supervisor                       |               |
|                                                            | 1   | Victim Services/CIT Coordinator (Grant Funded) |               |
|                                                            | 1   | Crime Analyst                                  |               |
|                                                            | 2   | Video Analyst                                  |               |
|                                                            | 1   | FOIA Transparency Technician                   |               |
|                                                            | 1   | Radio Technician                               |               |
|                                                            | 1   | Wellness Coordinator                           |               |
|                                                            | 1   | Public Information Specialist                  |               |
|                                                            | 1   | Administrative Assistant                       |               |
|                                                            | 1   | Evidence/Property Technician                   |               |
|                                                            | 1   | Sex Offender Specialist                        |               |
|                                                            | 1   | CID Secretary                                  |               |
|                                                            | 1   | Records Clerk/Recruiting                       |               |
|                                                            | 2   | Records Clerk                                  |               |
|                                                            | 1   | Police Shop Supervisor                         |               |
|                                                            | 1   | Mechanic/ Electronics Technician               |               |
|                                                            | 1   | Fleet Technician II                            |               |
| Salaries                                                   |     |                                                | \$ 11,014,912 |
| Part-Time Salaries                                         |     |                                                | \$ 65,000     |
| Overtime                                                   |     |                                                | \$ 475,000    |
| Non-Uniform Holiday Pay                                    |     |                                                | \$ 14,118     |
| Longevity Pay                                              |     |                                                | \$ 47,000     |
| Total                                                      |     |                                                | \$ 11,616,030 |



# City of Jonesboro, Arkansas

*Fiscal Year 2026 Budget*

*Presented by Mayor Harold Copenhaver*

| Revenue Budget FY 2026      |              |              |                                      |              |            |
|-----------------------------|--------------|--------------|--------------------------------------|--------------|------------|
| Fund: General               |              |              | Department: School Resource Officers |              |            |
| Account Name                | 2023 Actual  | 2024 Actual  | 2025 Budget                          | 2026 Budget  | Difference |
| SRO Reimbursement - Schools | 1,106,027    | 1,256,235    | 1,428,439                            | 1,492,671    | 64,232     |
| Revenue Budget Total        | \$ 1,106,027 | \$ 1,256,235 | \$ 1,428,439                         | \$ 1,492,671 | \$ 64,232  |

| Operating Budget FY 2026         |             |             |                                      |             |            |
|----------------------------------|-------------|-------------|--------------------------------------|-------------|------------|
| Fund: General                    |             |             | Department: School Resource Officers |             |            |
| Account Name                     | 2023 Actual | 2024 Actual | 2025 Budget                          | 2026 Budget | Difference |
| Salaries- SROs                   | 799,054     | 914,634     | 1,014,353                            | 1,050,150   | 35,797     |
| Group Insurance                  | 132,736     | 134,910     | 143,415                              | 163,350     | 19,935     |
| LOPFI - City's Contribution      | 192,480     | 220,344     | 244,405                              | 253,365     | 8,960      |
| Earned Benefits Payout           | 10,515      | 4,673       | 7,500                                | 5,000       | (2,500)    |
| Medicare Contributions           | 9,895       | 11,262      | 14,766                               | 15,306      | 540        |
| Longevity Pay                    | 3,000       | 4,002       | 4,000                                | 5,500       | 1,500      |
| O&M Personnel Accounts Sub-Total | 1,147,679   | 1,289,825   | 1,428,439                            | 1,492,671   | 64,232     |

| Fixed Asset Budget FY 2026 |               |                                      |
|----------------------------|---------------|--------------------------------------|
|                            | Fund: General | Department: School Resource Officers |
| Description                |               | Fixed Asset                          |
|                            | None Budgeted |                                      |
| Total                      |               | \$ -                                 |

| Authorized Positions FY 2026 |                                                                             |                         |
|------------------------------|-----------------------------------------------------------------------------|-------------------------|
|                              | General Fund                                                                |                         |
|                              | School Resource Officers Department - Total Full Time Staff of 16 Employees |                         |
|                              | 16                                                                          | School Resource Officer |
| Salaries                     |                                                                             | \$ 1,050,150            |
| Longevity Pay                |                                                                             | \$ 5,500                |
| Total                        |                                                                             | \$ 1,055,650            |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                                    |             |            |
|------------------------|-------------|-------------|------------------------------------|-------------|------------|
| Fund: General          |             |             | Department: Real Time Crime Center |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                        | 2026 Budget | Difference |
| Sponsorships           | 7,550       | -           | 25,000                             | 25,000      | -          |
| Revenue Budget Total   | \$ 7,550    | \$ -        | \$ 25,000                          | \$ 25,000   | \$ -       |

| Operating Budget FY 2026          |             |             |                                    |             |              |
|-----------------------------------|-------------|-------------|------------------------------------|-------------|--------------|
| Fund: General                     |             |             | Department: Real Time Crime Center |             |              |
| Account Name                      | 2023 Actual | 2024 Actual | 2025 Budget                        | 2026 Budget | Difference   |
| Uniforms                          | -           | 424         | 2,000                              | 2,000       | -            |
| Travel & Training                 | -           | -           | 7,500                              | 5,250       | (2,250)      |
| O&M Personnel Accounts Sub-Total  | -           | 424         | 9,500                              | 7,250       | (2,250)      |
| Insurance and Licenses            | -           | 924         | 1,000                              | -           | (1,000)      |
| Professional Services             | -           | 800         | 3,500                              | 1,500       | (2,000)      |
| Postage                           | -           | 18          | -                                  | -           | -            |
| Advertising and Printing          | -           | -           | 1,000                              | 750         | (250)        |
| Maintenance Bldg & Grns.          | -           | -           | -                                  | -           | -            |
| Equipment Maintenance             | -           | 2,857       | 7,500                              | 7,500       | -            |
| Auto Expense                      | -           | -           | 1,000                              | -           | (1,000)      |
| Supplies                          | 56          | 3,165       | 25,000                             | 25,000      | -            |
| Office Supplies                   | -           | 162         | 1,200                              | 1,000       | (200)        |
| Dues & Subscriptions              | -           | 79          | 450                                | 250         | (200)        |
| Fixed Assets                      | -           | 6,916       | -                                  | -           | -            |
| Minor Equipment & Furniture       | -           | 3,139       | -                                  | -           | -            |
| Rentals/ Contracts                | -           | -           | 5,250                              | -           | (5,250)      |
| Computer Software                 | 167         | 2,151       | 401,861                            | 70,360      | (331,501)    |
| Mobile & Data Services            | 6,962       | 19,571      | 20,000                             | 31,650      | 11,650       |
| Maintenance Contracts             | 61,914      | 104,948     | 185,000                            | 302,195     | 117,195      |
| O&M Operations Accounts Sub-Total | 69,099      | 144,731     | 652,761                            | 440,205     | (212,556)    |
| Operating Budget Total            | \$ 69,099   | \$ 145,155  | \$ 662,261                         | \$ 447,455  | \$ (214,806) |

| Fixed Asset Budget FY 2026 |  |                                    |
|----------------------------|--|------------------------------------|
| Fund: General              |  | Department: Real Time Crime Center |
| Description                |  | Fixed Asset                        |
| None Budgeted              |  |                                    |
| Total                      |  | \$ -                               |

| Authorized Positions FY 2026                                             |    |   |
|--------------------------------------------------------------------------|----|---|
| 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 2026 Budget*

*Presented by Mayor Harold Copenhaver*

| Revenue Budget FY 2026 |             |             |                  |             |            |
|------------------------|-------------|-------------|------------------|-------------|------------|
| Fund: General          |             |             | Department: Jail |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget      | 2026 Budget | Difference |
| Miscellaneous Revenue  | -           | -           | -                | -           | -          |
| Revenue Budget Total   | \$ -        | \$ -        | \$ -             | \$ -        | \$ -       |

| Operating Budget FY 2026 |              |              |                  |              |             |
|--------------------------|--------------|--------------|------------------|--------------|-------------|
| Fund: General            |              |              | Department: Jail |              |             |
| Account Name             | 2023 Actual  | 2024 Actual  | 2025 Budget      | 2026 Budget  | Difference  |
| Professional Services    | 1,020        | 630          | 2,000            | 1,000        | (1,000)     |
| Jail Fees                | 2,985,105    | 2,196,352    | 2,285,185        | 2,219,306    | (65,879)    |
| Operating Budget Total   | \$ 2,986,125 | \$ 2,196,982 | \$ 2,287,185     | \$ 2,220,306 | \$ (66,879) |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                             |             |            |
|------------------------|-------------|-------------|-----------------------------|-------------|------------|
| Fund: General          |             |             | Department: Animal Services |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                 | 2026 Budget | Difference |
| Dog Recovery           | 48,088      | 45,242      | 52,834                      | 52,834      | -          |
| Revenue Budget Total   | \$ 48,342   | \$ 45,377   | \$ 52,834                   | \$ 52,834   | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                             |                     |                  |
|----------------------------------------------|-------------------|-------------------|-----------------------------|---------------------|------------------|
| Fund: General                                |                   |                   | Department: Animal Services |                     |                  |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                 | 2026 Budget         | Difference       |
| Salaries- Animal Services                    | 477,494           | 550,532           | 579,361                     | 587,296             | 7,935            |
| Holiday Pay                                  | 6,620             | 7,116             | 8,914                       | 9,036               | 122              |
| Group Insurance                              | 52,662            | 69,694            | 86,815                      | 86,950              | 135              |
| Pension - City's Contribution                | 5,209             | 3,256             | 2,325                       | 2,300               | (25)             |
| Payroll Taxes                                | 31,565            | 35,492            | 38,510                      | 40,195              | 1,685            |
| Uniforms                                     | 10,479            | 5,891             | 7,500                       | 6,500               | (1,000)          |
| Travel & Training                            | 10                | -                 | -                           | -                   | -                |
| Part-Time Salaries                           | 32,988            | 36,822            | 46,000                      | 50,000              | 4,000            |
| Overtime Salaries                            | 407               | 93                | 1,000                       | -                   | (1,000)          |
| Earned Benefits Payout                       | 10,803            | 6,948             | 7,500                       | 5,000               | (2,500)          |
| Unemployment/Wkms.Comp.                      | 3,562             | 5,290             | 5,201                       | 5,410               | 209              |
| Medicare Contributions                       | 7,382             | 8,301             | 9,240                       | 9,400               | 160              |
| Longevity Pay                                | 2,000             | 2,001             | 2,000                       | 2,000               | -                |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>641,182</b>    | <b>731,435</b>    | <b>794,366</b>              | <b>804,087</b>      | <b>9,721</b>     |
| Insurance and Licenses                       | 8,397             | 7,395             | 8,250                       | 8,250               | -                |
| Professional Services                        | 22,312            | 20,412            | 25,000                      | 25,000              | -                |
| Postage                                      | 2                 | -                 | -                           | -                   | -                |
| Advertising and Printing                     | 217               | 578               | 1,000                       | 1,000               | -                |
| Equipment Maintenance                        | 487               | 411               | 1,500                       | 1,500               | -                |
| Maintenance Bldg & Grns.                     | 47                | 1,208             | 7,000                       | 9,000               | 2,000            |
| Auto Expense                                 | 11,989            | 8,601             | 9,000                       | 9,000               | -                |
| Supplies                                     | 67,310            | 69,036            | 66,000                      | 66,000              | -                |
| Office Supplies                              | 1,098             | 2,179             | 1,000                       | 2,000               | 1,000            |
| Fuel                                         | 24,715            | 24,852            | 26,000                      | 26,000              | -                |
| Fixed Assets                                 | -                 | 102,688           | -                           | 68,000              | 68,000           |
| Minor Equipment & Furniture                  | 3,935             | -                 | -                           | 700                 | 700              |
| Rentals/ Contracts                           | 1,161             | 1,856             | 2,500                       | 4,300               | 1,800            |
| Mobile & Data Services                       | 2,971             | 4,958             | 5,500                       | 5,200               | (300)            |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>144,640</b>    | <b>244,173</b>    | <b>152,750</b>              | <b>225,950</b>      | <b>73,200</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 785,821</b> | <b>\$ 975,609</b> | <b>\$ 947,116</b>           | <b>\$ 1,030,037</b> | <b>\$ 82,921</b> |



| Fixed Asset Budget FY 2026 |   |                             |             |
|----------------------------|---|-----------------------------|-------------|
| Fund: General              |   | Department: Animal Services |             |
| Description                |   |                             | Fixed Asset |
|                            | 1 | 30ft X 50ft barn            | 65,000      |
|                            | 1 | Bumper pull trailer w/ramps | 3,000       |
| Total                      |   |                             | \$ 68,000   |

| Authorized Positions FY 2026                                       |   |                                |            |
|--------------------------------------------------------------------|---|--------------------------------|------------|
| General Fund                                                       |   |                                |            |
| Animal Services Department - Total Full Time Staff of 14 Employees |   |                                |            |
|                                                                    | 1 | Animal Services Director       |            |
|                                                                    | 1 | Senior Animal Services Officer |            |
|                                                                    | 5 | Animal Services Officer        |            |
|                                                                    | 1 | Animal Services Technician     |            |
|                                                                    | 1 | Adoption/Rescue Coordinator    |            |
|                                                                    | 4 | Kennel Master                  |            |
|                                                                    | 1 | Administrative Assistant       |            |
| Salaries                                                           |   |                                | \$ 587,296 |
| Part-Time Salaries                                                 |   |                                | \$ 50,000  |
| Overtime                                                           |   |                                | \$ -       |
| Holiday Pay                                                        |   |                                | \$ 9,036   |
| Longevity Pay                                                      |   |                                | \$ 2,000   |
| Total                                                              |   |                                | \$ 648,332 |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                              |             |            |
|------------------------|-------------|-------------|------------------------------|-------------|------------|
| Fund: General          |             |             | Department: Code Enforcement |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                  | 2026 Budget | Difference |
| Mowing                 | 41,718      | 58,664      | 55,078                       | 51,295      | (3,783)    |
| Revenue Budget Total   | \$ 41,718   | \$ 58,664   | \$ 55,078                    | \$ 51,295   | \$ (3,783) |

| Operating Budget FY 2026                     |                   |                   |                              |                   |                  |
|----------------------------------------------|-------------------|-------------------|------------------------------|-------------------|------------------|
| Fund: General                                |                   |                   | Department: Code Enforcement |                   |                  |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                  | 2026 Budget       | Difference       |
| Salaries- Code Enforcement                   | 369,613           | 410,158           | 465,593                      | 474,782           | 9,189            |
| Holiday Pay                                  | 5,278             | 5,598             | 7,163                        | 7,305             | 142              |
| Group Insurance                              | 63,479            | 70,660            | 71,950                       | 75,750            | 3,800            |
| Pension - City's Contribution                | 13,342            | 14,499            | 16,514                       | 15,500            | (1,014)          |
| Payroll Taxes                                | 21,593            | 24,379            | 29,868                       | 30,633            | 765              |
| Uniforms                                     | 3,295             | 3,128             | 5,000                        | 5,000             | -                |
| Travel & Training                            | 1,868             | 1,403             | 3,000                        | 3,000             | -                |
| Overtime Salaries                            | 3,827             | 7,101             | 8,000                        | 10,000            | 2,000            |
| Earned Benefits Payout                       | -                 | 734               | -                            | -                 | -                |
| Medicare Contributions                       | 5,050             | 5,702             | 6,985                        | 7,165             | 180              |
| Longevity Pay                                | 2,000             | 2,001             | 2,000                        | 2,000             | -                |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>489,346</b>    | <b>545,362</b>    | <b>616,073</b>               | <b>631,135</b>    | <b>15,062</b>    |
| Insurance and Licenses                       | 2,537             | 2,646             | 2,250                        | 2,500             | 250              |
| Professional Services                        | 216               | 304               | 250                          | 250               | -                |
| Postage                                      | 14,665            | 10,504            | 13,000                       | 13,000            | -                |
| Advertising and Printing                     | 3,535             | 2,320             | 2,500                        | 2,500             | -                |
| Auto Expense                                 | 4,709             | 7,970             | 10,000                       | 11,000            | 1,000            |
| Supplies                                     | 5,547             | 4,458             | 8,750                        | 8,750             | -                |
| Office Supplies                              | 1,707             | 833               | 3,000                        | 4,000             | 1,000            |
| Fuel                                         | 21,363            | 22,560            | 24,000                       | 25,000            | 1,000            |
| Fixed Assets                                 | -                 | 5,448             | 6,400                        | 10,509            | 4,109            |
| Minor Equipment & Furniture                  | 13,129            | 3,321             | 2,000                        | 1,750             | (250)            |
| Rentals/Contracts                            | 57                | 305               | 1,000                        | 1,000             | -                |
| Computer Software                            | -                 | 140               | -                            | -                 | -                |
| Mobile & Data Services                       | 8,051             | 7,960             | 8,000                        | 9,500             | 1,500            |
| Mowing                                       | 23,569            | 19,939            | 20,000                       | 20,000            | -                |
| Condemnations/Demolitions                    | 50,189            | 27,696            | 36,000                       | 36,000            | -                |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>149,273</b>    | <b>116,404</b>    | <b>137,150</b>               | <b>145,759</b>    | <b>8,609</b>     |
| <b>Operating Budget Total</b>                | <b>\$ 638,619</b> | <b>\$ 661,765</b> | <b>\$ 753,223</b>            | <b>\$ 776,894</b> | <b>\$ 23,671</b> |



| Fixed Asset Budget FY 2026 |   |                              |             |
|----------------------------|---|------------------------------|-------------|
| Fund: General              |   | Department: Code Enforcement |             |
| Description                |   |                              | Fixed Asset |
|                            | 1 | Battery Backup for BDA       | 8,185       |
|                            | 1 | Router and Antenna           | 2,324       |
| Total                      |   |                              | \$ 10,509   |

| Authorized Positions FY 2026                                        |   |                             |            |
|---------------------------------------------------------------------|---|-----------------------------|------------|
| General Fund                                                        |   |                             |            |
| Code Enforcement Department - Total Full Time Staff of 10 Employees |   |                             |            |
|                                                                     | 1 | Code Enforcement Director   |            |
|                                                                     | 1 | SR Code Enforcement Officer |            |
|                                                                     | 2 | Code Enforcement Specialist |            |
|                                                                     | 5 | Code Enforcement Officers   |            |
|                                                                     | 1 | Administrative Assistant    |            |
| Salaries                                                            |   |                             | \$ 474,782 |
| Part-Time Salaries                                                  |   |                             | \$ -       |
| Overtime                                                            |   |                             | \$ 10,000  |
| Holiday Pay                                                         |   |                             | \$ 7,305   |
| Longevity Pay                                                       |   |                             | \$ 2,000   |
| Total                                                               |   |                             | \$ 494,087 |

# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                          |             |            |
|------------------------|-------------|-------------|--------------------------|-------------|------------|
| Fund: General          |             |             | Department: Park Rangers |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget              | 2026 Budget | Difference |
| Miscellaneous Revenue  | -           | -           | -                        | -           | -          |
| Revenue Budget Total   | \$ -        | \$ -        | \$ -                     | \$ -        | \$ -       |

| Operating Budget FY 2026                     |             |             |                          |                |                 |
|----------------------------------------------|-------------|-------------|--------------------------|----------------|-----------------|
| Fund: General                                |             |             | Department: Park Rangers |                |                 |
| Account Name                                 | 2023 Actual | 2024 Actual | 2025 Budget              | 2026 Budget    | Difference      |
| Salaries- Park Rangers                       | -           | -           | 72,475                   | 150,733        | 78,258          |
| Holiday Pay                                  | -           | -           | 1,115                    | 2,319          | 1,204           |
| Group Insurance                              | -           | -           | 13,000                   | 18,700         | 5,700           |
| Pension - City's Contribution                | -           | -           | 2,500                    | 3,500          | 1,000           |
| Payroll Taxes                                | -           | -           | 4,650                    | 9,768          | 5,118           |
| Uniforms                                     | -           | -           | 3,530                    | 1,250          | (2,280)         |
| Overtime Salaries                            | -           | -           | 1,500                    | 2,500          | 1,000           |
| Medicare Contributions                       | -           | -           | 1,060                    | 2,284          | 1,224           |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | -           | -           | <b>99,830</b>            | <b>191,054</b> | <b>91,224</b>   |
| Insurance and Licenses                       | -           | -           | -                        | 325            | 325             |
| Professional Services                        | -           | -           | -                        | 100            | 100             |
| Advertising and Printing                     | -           | -           | -                        | 250            | 250             |
| Auto Expense                                 | -           | -           | 2,600                    | 2,600          | -               |
| Supplies                                     | -           | -           | 2,710                    | 3,000          | 290             |
| Office Supplies                              | -           | -           | -                        | 1,000          | 1,000           |
| Fuel                                         | -           | -           | -                        | 7,500          | 7,500           |
| Fixed Assets                                 | -           | -           | 98,616                   | -              | (98,616)        |
| Mobile & Data Services                       | -           | -           | -                        | 3,250          | 3,250           |
| <b>O&amp;M Operations Accounts Sub-Total</b> | -           | -           | <b>103,926</b>           | <b>18,025</b>  | <b>(85,901)</b> |
| Operating Budget Total                       | \$ -        | \$ -        | \$ 203,756               | \$ 209,079     | \$ 5,323        |



| Fixed Asset Budget FY 2026 |  |                          |
|----------------------------|--|--------------------------|
| Fund: General              |  | Department: Park Rangers |
| Description                |  | Fixed Asset              |
| None Budgeted              |  |                          |
| Total                      |  | \$ -                     |

| Authorized Positions FY 2026                                   |   |             |
|----------------------------------------------------------------|---|-------------|
| General Fund                                                   |   |             |
| Park Rangers Department - Total Full Time Staff of 4 Employees |   |             |
|                                                                | 4 | Park Ranger |
| Salaries                                                       |   | \$ 150,733  |
| Part-Time Salaries                                             |   | \$ -        |
| Overtime                                                       |   | \$ 2,500    |
| Holiday Pay                                                    |   | \$ 2,319    |
| Longevity Pay                                                  |   | \$ -        |
| Total                                                          |   | \$ 155,552  |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026  |             |             |                            |             |            |
|-------------------------|-------------|-------------|----------------------------|-------------|------------|
| Fund: General           |             |             | Department: Court Services |             |            |
| Account Name            | 2023 Actual | 2024 Actual | 2025 Budget                | 2026 Budget | Difference |
| Probation Fees Received | 310,816     | 224,288     | 328,580                    | 335,152     | 6,572      |
| Revenue Budget Total    | \$ 310,816  | \$ 224,288  | \$ 328,580                 | \$ 335,152  | \$ 6,572   |

| Operating Budget FY 2026                     |                   |                   |                            |                   |              |
|----------------------------------------------|-------------------|-------------------|----------------------------|-------------------|--------------|
| Fund: General                                |                   |                   | Department: Court Services |                   |              |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                | 2026 Budget       | Difference   |
| Salaries- Court Services                     | 150,080           | 155,316           | 166,839                    | 177,269           | 10,430       |
| Holiday Pay                                  | 2,033             | 4,175             | 2,567                      | 2,728             | 161          |
| Group Insurance                              | 23,640            | 18,979            | 17,000                     | 19,400            | 2,400        |
| Pension - City's Contribution                | 5,552             | 4,754             | 6,161                      | 8,000             | 1,839        |
| Payroll Taxes                                | 8,839             | 9,461             | 11,402                     | 11,160            | (242)        |
| Uniforms                                     | 1,486             | 578               | 2,000                      | 2,000             | -            |
| Part-Time Salaries                           | 2,734             | -                 | 12,500                     | -                 | (12,500)     |
| Overtime Salaries                            | -                 | -                 | 2,000                      | -                 | (2,000)      |
| Earned Benefits Payout                       | 116               | 1,133             | -                          | -                 | -            |
| Medicare Contributions                       | 2,067             | 2,213             | 2,665                      | 2,610             | (55)         |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>196,547</b>    | <b>196,610</b>    | <b>223,134</b>             | <b>223,167</b>    | <b>33</b>    |
| Advertising and Printing                     | 44                | 479               | 250                        | 250               | -            |
| Auto Expense                                 | 10                | -                 | 1,250                      | 1,250             | -            |
| Supplies                                     | 81                | 62                | 2,500                      | 2,500             | -            |
| Office Supplies                              | 504               | 237               | 1,500                      | 1,500             | -            |
| Dues & Subscriptions                         | 2,472             | 2,544             | 3,000                      | 3,000             | -            |
| Minor Equipment & Furniture                  | 3,512             | -                 | -                          | -                 | -            |
| Rentals/ Contracts                           | 1,290             | 1,839             | 1,500                      | 1,500             | -            |
| Computer Software                            | -                 | -                 | 1,500                      | 1,500             | -            |
| Maintenance Contracts                        | -                 | -                 | 500                        | 500               | -            |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>7,913</b>      | <b>5,161</b>      | <b>12,000</b>              | <b>12,000</b>     | <b>-</b>     |
| <b>Operating Budget Total</b>                | <b>\$ 204,460</b> | <b>\$ 201,770</b> | <b>\$ 235,134</b>          | <b>\$ 235,167</b> | <b>\$ 33</b> |



| Fixed Asset Budget FY 2026 |  |                            |
|----------------------------|--|----------------------------|
| Fund: General              |  | Department: Court Services |
| Description                |  | Fixed Asset                |
| None Budgeted              |  |                            |
| Total                      |  | \$ -                       |

| Authorized Positions FY 2026                                     |   |                               |
|------------------------------------------------------------------|---|-------------------------------|
| General Fund                                                     |   |                               |
| Court Services Department - Total Full Time Staff of 4 Employees |   |                               |
|                                                                  | 1 | Senior Court Services Officer |
|                                                                  | 3 | Court Services Officer        |
| Salaries                                                         |   | \$ 177,269                    |
| Part-Time Salaries                                               |   | \$ -                          |
| Overtime                                                         |   | \$ -                          |
| Holiday Pay                                                      |   | \$ 2,728                      |
| Longevity Pay                                                    |   | \$ -                          |
| Total                                                            |   | \$ 179,997                    |

# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026       |                     |                     |                     |                     |                   |
|------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| Fund: General                |                     |                     | Department: Fire    |                     |                   |
| Account Name                 | 2023 Actual         | 2024 Actual         | 2025 Budget         | 2026 Budget         | Difference        |
| CWL Fire Truck Contribution  | 500,000             | 500,000             | 500,000             | 600,000             | 100,000           |
| Property Tax - LOPFI         | 795,122             | 905,547             | 917,648             | 945,491             | 27,843            |
| CWL - Fire Truck             | 21,038              | 21,038              | 21,038              | 21,038              | -                 |
| CWL Fire Hydrant Maintenance | 60,000              | 60,000              | 60,000              | 60,000              | -                 |
| Miscellaneous Revenue        | 17,276              | 10,662              | -                   | -                   | -                 |
| <b>Revenue Budget Total</b>  | <b>\$ 1,393,935</b> | <b>\$ 1,497,247</b> | <b>\$ 1,498,686</b> | <b>\$ 1,626,529</b> | <b>\$ 127,843</b> |

| Operating Budget FY 2026                     |                      |                      |                      |                      |                   |
|----------------------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
| Fund: General                                |                      |                      | Department: Fire     |                      |                   |
| Account Name                                 | 2023 Actual          | 2024 Actual          | 2025 Budget          | 2026 Budget          | Difference        |
| Salaries- Fire                               | 7,556,899            | 8,289,397            | 8,960,690            | 9,211,854            | 251,164           |
| 12 FF- \$1M net \$600K ARPA funding          | -                    | (440,712)            | -                    | -                    | -                 |
| Holiday Pay                                  | 522                  | 553                  | 1,418                | 1,397                | (21)              |
| Group Insurance                              | 1,142,696            | 1,203,766            | 1,233,385            | 1,350,890            | 117,505           |
| Pension - City's Contribution                | 1,039                | 1,099                | 2,675                | 2,650                | (25)              |
| LOPFI - City's Contribution                  | 1,955,623            | 2,060,528            | 2,190,975            | 2,244,734            | 53,759            |
| LOPFI - SIT Credit                           | (1,167,640)          | (1,189,125)          | (1,179,325)          | (1,265,500)          | (86,175)          |
| LOPFI- Local & Vol Plan                      | 1,147,652            | 1,298,492            | 1,315,745            | 1,425,528            | 109,783           |
| Payroll Taxes                                | 2,715                | 2,809                | 6,729                | 8,195                | 1,466             |
| Uniforms                                     | 46,964               | 56,530               | 85,000               | 90,000               | 5,000             |
| Laundry & Cleaning                           | 10,535               | 16,491               | 12,000               | 12,000               | -                 |
| Travel & Training                            | 46,283               | 71,165               | 100,000              | 100,000              | -                 |
| Part-Time Salaries                           | 14,249               | 13,927               | 38,000               | 40,000               | 2,000             |
| Overtime Salaries                            | 154,757              | 256,112              | 200,000              | 200,000              | -                 |
| Earned Benefits Payout                       | 93,222               | 285,466              | 200,000              | 200,000              | -                 |
| Unemployment/Wkms.Comp.                      | 196,876              | 268,464              | 270,816              | 281,645              | 10,829            |
| Medicare Contributions                       | 95,383               | 108,364              | 123,945              | 127,536              | 3,591             |
| Longevity Pay                                | 47,000               | 46,520               | 37,500               | 32,000               | (5,500)           |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>11,344,772</b>    | <b>12,349,845</b>    | <b>13,599,553</b>    | <b>14,062,929</b>    | <b>463,376</b>    |
| Insurance and Licenses                       | 114,133              | 137,195              | 133,000              | 146,200              | 13,200            |
| Professional Services                        | 17,989               | 8,250                | 100,000              | 82,200               | (17,800)          |
| Postage                                      | 1,193                | 884                  | 1,500                | 1,500                | -                 |
| Advertising and Printing                     | 3,320                | 11,038               | 10,000               | 16,000               | 6,000             |
| Maintenance Bldg & Grns.                     | 12,850               | 12,669               | 20,000               | 25,000               | 5,000             |
| Equipment Maintenance                        | 12,604               | 19,638               | 30,000               | 30,000               | -                 |
| Auto Expense                                 | 197,706              | 251,497              | 250,000              | 300,000              | 50,000            |
| Supplies                                     | 32,156               | 71,096               | 70,000               | 85,000               | 15,000            |
| Office Supplies                              | 2,540                | 3,295                | 4,000                | 4,500                | 500               |
| Fuel                                         | 99,871               | 103,515              | 110,000              | 115,000              | 5,000             |
| Dues & Subscriptions                         | 5,305                | 3,470                | 8,000                | 9,000                | 1,000             |
| Fixed Assets                                 | 51,068               | 181,479              | 231,298              | 132,800              | (98,498)          |
| Minor Equipment & Furniture                  | 124,994              | 114,247              | 100,177              | 190,000              | 89,823            |
| Rentals/ Contracts                           | 886                  | 1,215                | 2,500                | 2,000                | (500)             |
| Computer Software                            | 35                   | 140                  | 150                  | -                    | (150)             |
| Mobile & Data Services                       | 9,727                | 14,594               | 16,500               | 16,500               | -                 |
| Maintenance Contracts                        | 46,257               | 91,811               | 120,000              | 130,000              | 10,000            |
| CWL Fire Hydrant Maintenance                 | 1,835                | 1,383                | 1,500                | 1,500                | -                 |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>734,470</b>       | <b>1,027,413</b>     | <b>1,208,625</b>     | <b>1,287,200</b>     | <b>78,575</b>     |
| <b>Operating Budget Total</b>                | <b>\$ 12,079,242</b> | <b>\$ 13,377,259</b> | <b>\$ 14,808,178</b> | <b>\$ 15,350,129</b> | <b>\$ 541,951</b> |



| Fixed Asset Budget FY 2026 |   |                            |             |
|----------------------------|---|----------------------------|-------------|
| Fund: General              |   | Department: Fire           |             |
| Description                |   |                            | Fixed Asset |
|                            | 8 | SEEK Thermal Imager Bundle | 50,800      |
|                            | 4 | Scott SCBA                 | 40,000      |
|                            | 3 | AWIN Portable Radio        | 18,000      |
|                            | 2 | AWIN Mobile Radio          | 12,000      |
|                            | 8 | Scott SCBA Bottles         | 12,000      |
| Total                      |   |                            | \$ 132,800  |

| Authorized Positions FY 2026                             |    |                                       |              |
|----------------------------------------------------------|----|---------------------------------------|--------------|
| General Fund                                             |    |                                       |              |
| Fire Department - Total Full Time Staff of 141 Employees |    |                                       |              |
|                                                          | 1  | Fire Chief                            |              |
|                                                          | 1  | Assistant Fire Chief                  |              |
|                                                          | 1  | Division Chief/Fire Marshall          |              |
|                                                          | 1  | Division Chief/Training Officer       |              |
|                                                          | 6  | Battalion Chief                       |              |
|                                                          | 36 | Captain                               |              |
|                                                          | 30 | Driver/Engineer                       |              |
|                                                          | 63 | Firefighter                           |              |
|                                                          | 1  | Mechanic/Emergency Vehicle Technician |              |
|                                                          | 1  | Administrative Secretary              |              |
| Salaries                                                 |    |                                       | \$ 9,211,854 |
| Part-Time Salaries                                       |    |                                       | \$ 40,000    |
| Overtime                                                 |    |                                       | \$ 200,000   |
| Non-Uniform Holiday Pay                                  |    |                                       | \$ 1,397     |
| Longevity Pay                                            |    |                                       | \$ 32,000    |
| Total                                                    |    |                                       | \$ 9,485,251 |

# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026         |              |              |                            |              |              |
|--------------------------------|--------------|--------------|----------------------------|--------------|--------------|
| Fund: General                  |              |              | Department: Parks Combined |              |              |
| Account Name                   | 2023 Actual  | 2024 Actual  | 2025 Budget                | 2026 Budget  | Difference   |
| Miscellaneous Revenue/Funding  | 43,955       | 32,342       | -                          | -            | -            |
| Burial Permits                 | 42,060       | 46,895       | 46,669                     | 46,669       | -            |
| Concessions Sales              | 174,007      | 212,689      | 226,976                    | 224,786      | (2,190)      |
| Jonesboro Youth Center         | 1,133        | 3,870        | 3,431                      | 4,815        | 1,384        |
| E.B. Watson Center             | 15,230       | 10,266       | 11,909                     | 9,125        | (2,784)      |
| Earl Bell Center Revenue       | 10,493       | 16,805       | 15,519                     | 17,922       | 2,403        |
| Craighead Forest Pavillion     | 27,843       | 29,232       | 27,032                     | 31,632       | 4,600        |
| Craghead Forest Camping        | 136,400      | 131,969      | 135,167                    | 137,870      | 2,703        |
| Allen Park Community Ctr.      | 8,120        | 6,669        | 8,149                      | 8,746        | 597          |
| Parker Park Community Ctr.     | 8,776        | 5,112        | 5,132                      | 5,615        | 483          |
| Contract Instructor Fees       | 7,076        | 12,001       | 11,247                     | 10,181       | (1,066)      |
| Miles Park Revenue             | 1,120        | 320          | 1,000                      | -            | (1,000)      |
| Joe Mack Campbell Park Revenue | 23,355       | 34,025       | 29,871                     | 43,136       | 13,265       |
| Sponsorships                   | 240,550      | 1,087,650    | 686,393                    | 557,087      | (129,306)    |
| Sports Entry Fees              | 169,207      | 176,596      | 214,519                    | 164,863      | (49,656)     |
| SSC- Merchandise Fees          | 74,415       | 112,106      | 154,163                    | 116,446      | (37,717)     |
| SSC-Tournament Entry Fees      | 44,877       | 15,541       | 85,885                     | 46,803       | (39,082)     |
| Admission Fees                 | 51,006       | 101,417      | 81,949                     | 92,464       | 10,515       |
| Facility Rental                | 24,900       | 29,459       | 31,453                     | 45,360       | 13,907       |
| Donations                      | 2,667        | 2,451        | 2,000                      | 2,000        | -            |
| Revenue Budget Total           | \$ 1,107,190 | \$ 2,067,414 | \$ 1,778,464               | \$ 1,565,520 | \$ (212,944) |

| Operating Budget FY 2026          |              |              |                            |              |             |
|-----------------------------------|--------------|--------------|----------------------------|--------------|-------------|
| Fund: General                     |              |              | Department: Parks Combined |              |             |
| Account Name                      | 2023 Actual  | 2024 Actual  | 2025 Budget                | 2026 Budget  | Difference  |
| Salaries                          | 1,303,311    | 1,439,692    | 1,793,609                  | 2,018,654    | 225,045     |
| Holiday Pay                       | 17,723       | 20,340       | 28,720                     | 31,060       | 2,340       |
| Group Insurance                   | 171,953      | 197,283      | 239,597                    | 283,950      | 44,353      |
| Pension - City's Contribution     | 32,578       | 36,907       | 39,846                     | 40,175       | 329         |
| Payroll Taxes                     | 163,225      | 178,552      | 210,681                    | 214,258      | 3,577       |
| Uniform Expense                   | 25,744       | 27,084       | 32,000                     | 34,000       | 2,000       |
| Travel & Training                 | 8,045        | 12,566       | 14,500                     | 14,750       | 250         |
| Part-Time Salaries                | 1,311,070    | 1,414,400    | 1,500,000                  | 1,415,500    | (84,500)    |
| Overtime Salaries                 | 58,689       | 51,569       | 54,400                     | 49,250       | (5,150)     |
| Earned Benefits Payout            | 12,872       | 31,099       | -                          | -            | -           |
| Unemployment/Wkms.Comp.           | 43,669       | 66,906       | 64,281                     | 66,875       | 2,594       |
| Medicare Contributions            | 38,174       | 41,759       | 49,269                     | 50,806       | 1,537       |
| Longevity Pay                     | 5,500        | 4,002        | 3,000                      | 3,500        | 500         |
| O&M Personnel Accounts Sub-Total  | 3,192,552    | 3,522,159    | 4,029,902                  | 4,222,778    | 192,876     |
| Utilities-Heat,Lights & Water     | 6,021        | 10,140       | 11,500                     | 11,750       | 250         |
| Insurance and Licenses            | 114,096      | 128,030      | 153,700                    | 165,925      | 12,225      |
| Professional Services             | 5,051        | 17,454       | 11,500                     | 27,000       | 15,500      |
| Postage                           | 145          | 605          | 1,200                      | 700          | (500)       |
| Advertising and Printing          | 28,111       | 56,505       | 43,100                     | 43,100       | -           |
| Maintenance Bldg & Grns.          | 255,236      | 424,500      | 468,500                    | 415,000      | (53,500)    |
| Equipment Maintenance             | 79,834       | 81,962       | 82,500                     | 90,500       | 8,000       |
| Auto Expense                      | 41,393       | 47,449       | 43,000                     | 44,000       | 1,000       |
| Supplies                          | 392,152      | 412,998      | 454,800                    | 454,300      | (500)       |
| Office Supplies                   | 6,189        | 9,391        | 10,250                     | 9,400        | (850)       |
| Fuel                              | 120,662      | 107,177      | 118,000                    | 115,400      | (2,600)     |
| Dues & Subscriptions              | 9,466        | 13,087       | 12,500                     | 14,000       | 1,500       |
| Fixed Assets                      | 18,651       | 55,604       | 289,330                    | 91,609       | (197,721)   |
| Minor Equipment and Furniture     | 47,065       | 61,639       | 22,765                     | 22,493       | (272)       |
| Rentals/Contracts                 | 19,149       | 16,289       | 23,500                     | 18,000       | (5,500)     |
| Contract Labor                    | 78,643       | 95,982       | 80,000                     | 90,000       | 10,000      |
| Concessions-Cost of Goods Sold    | 153,542      | 160,744      | 171,000                    | 168,000      | (3,000)     |
| Computer Software                 | 20,553       | 21,375       | 35,000                     | 35,000       | -           |
| Mobile & Data Services            | 14,411       | 15,691       | 15,150                     | 16,100       | 950         |
| Maintenance Contracts             | 240          | -            | 2,500                      | -            | (2,500)     |
| O&M Operations Accounts Sub-Total | 1,410,610    | 1,736,621    | 2,049,795                  | 1,832,277    | (217,518)   |
| Operating Budget Total            | \$ 4,603,162 | \$ 5,258,780 | \$ 6,079,697               | \$ 6,055,055 | \$ (24,642) |



# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                                    |             |            |
|------------------------|-------------|-------------|------------------------------------|-------------|------------|
| Fund: General          |             |             | Department: Parks - Administration |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                        | 2026 Budget | Difference |
| Miscellaneous Revenue  | 2,040       | 5,197       | -                                  | -           | -          |
| Revenue Budget Total   | \$ 2,040    | \$ 5,197    | \$ -                               | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                                    |                   |                  |
|----------------------------------------------|-------------------|-------------------|------------------------------------|-------------------|------------------|
| Fund: General                                |                   |                   | Department: Parks - Administration |                   |                  |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                        | 2026 Budget       | Difference       |
| Salaries- Parks                              | 243,081           | 206,782           | 289,670                            | 348,302           | 58,632           |
| Holiday Pay                                  | 3,428             | 2,549             | 4,864                              | 5,359             | 495              |
| Group Insurance                              | 32,410            | 36,399            | 37,306                             | 50,100            | 12,794           |
| Pension - City's Contribution                | 7,604             | 8,756             | 8,585                              | 9,750             | 1,165            |
| Payroll Taxes                                | 14,760            | 12,311            | 19,251                             | 21,957            | 2,706            |
| Uniforms                                     | 654               | 721               | 2,000                              | 2,000             | -                |
| Travel & Training                            | 4,056             | 5,392             | 5,000                              | 5,000             | -                |
| Part-Time Salaries                           | 4,500             | 66                | 14,000                             | 13,000            | (1,000)          |
| Overtime Salaries                            | 121               | 921               | 500                                | 500               | -                |
| Earned Benefits Payout                       | 1,123             | 3,297             | -                                  | -                 | -                |
| Unemployment/Wkms.Comp.                      | 37,856            | 57,399            | 54,105                             | 56,275            | 2,170            |
| Medicare Contributions                       | 3,452             | 2,879             | 4,502                              | 5,135             | 633              |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>353,044</b>    | <b>337,473</b>    | <b>439,783</b>                     | <b>517,378</b>    | <b>77,595</b>    |
| Insurance and Licenses                       | 91,202            | 102,148           | 123,000                            | 135,000           | 12,000           |
| Professional Services                        | 46                | 225               | 1,500                              | 1,500             | -                |
| Postage                                      | 145               | 70                | 750                                | 500               | (250)            |
| Advertising and Printing                     | 2,167             | 1,544             | 3,500                              | 3,500             | -                |
| Maintenance Bldg & Grns.                     | 3,753             | 2,352             | 3,500                              | 5,000             | 1,500            |
| Equipment Maintenance                        | 33                | -                 | -                                  | -                 | -                |
| Auto Expense                                 | 2,180             | 660               | 3,000                              | 3,000             | -                |
| Supplies                                     | 12,202            | 7,563             | 9,500                              | 9,500             | -                |
| Office Supplies                              | 2,326             | 1,804             | 2,500                              | 2,500             | -                |
| Fuel                                         | 15,584            | 10,837            | 13,000                             | 7,500             | (5,500)          |
| Dues & Subscriptions                         | 1,179             | 1,910             | 1,500                              | 1,500             | -                |
| Fixed Assets                                 | -                 | -                 | 43,632                             | -                 | (43,632)         |
| Minor Equipment & Furniture                  | 3,812             | 2,374             | 1,500                              | -                 | (1,500)          |
| Rentals/ Contracts                           | 1,408             | 1,489             | 1,500                              | 1,500             | -                |
| Computer Software                            | 20,553            | 21,375            | 35,000                             | 35,000            | -                |
| Mobile & Data Services                       | 2,630             | 3,819             | 3,750                              | 3,500             | (250)            |
| Maintenance Contracts                        | 240               | -                 | 2,500                              | -                 | (2,500)          |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>159,462</b>    | <b>158,169</b>    | <b>249,632</b>                     | <b>209,500</b>    | <b>(40,132)</b>  |
| <b>Operating Budget Total</b>                | <b>\$ 512,505</b> | <b>\$ 495,642</b> | <b>\$ 689,415</b>                  | <b>\$ 726,878</b> | <b>\$ 37,464</b> |

| Fixed Asset Budget FY 2026 |               |                                    |
|----------------------------|---------------|------------------------------------|
|                            | Fund: General | Department: Parks - Administration |
| Description                |               | Fixed Asset                        |
|                            | None Budgeted |                                    |
| Total                      |               | \$ -                               |

| Authorized Positions FY 2026                                             |   |                          |
|--------------------------------------------------------------------------|---|--------------------------|
| General Fund                                                             |   |                          |
| Parks - Administration Department - Total Full Time Staff of 6 Employees |   |                          |
|                                                                          | 1 | Parks Director           |
|                                                                          | 2 | Assistant Parks Director |
|                                                                          | 1 | Office Manager           |
|                                                                          | 1 | Social Media Specialist  |
|                                                                          | 1 | Administrative Assistant |
| Salaries                                                                 |   | \$ 348,302               |
| Part-Time Salaries                                                       |   | \$ 13,000                |
| Overtime                                                                 |   | \$ 500                   |
| Holiday Pay                                                              |   | \$ 5,359                 |
| Longevity Pay                                                            |   | \$ -                     |
| Total                                                                    |   | \$ 367,161               |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026          |                   |                   |                      |                   |                    |
|---------------------------------|-------------------|-------------------|----------------------|-------------------|--------------------|
| Fund: General                   |                   |                   | Department: Softball |                   |                    |
| Account Name                    | 2023 Actual       | 2024 Actual       | 2025 Budget          | 2026 Budget       | Difference         |
| SS-Miscellaneous Revenue        | 17,020            | 11,414            | -                    | -                 | -                  |
| SS-Youth Leage Concessions      | 66,783            | 60,104            | 63,590               | 63,590            | -                  |
| SS-Youth Tournament Concessions | 53,324            | 66,788            | 60,261               | 60,261            | -                  |
| SS-Adult League Concessions     | 16,753            | 18,533            | 20,014               | 13,660            | (6,354)            |
| SS-Adult Tournament Concessions | 13,679            | 1,636             | 19,887               | 19,887            | -                  |
| SS-Sponsorships                 | 60,700            | 7,650             | 49,623               | 11,067            | (38,556)           |
| SS-League Entry Fees            | 91,205            | 89,820            | 95,737               | 85,394            | (10,343)           |
| SS-Tournament Entry Fees        | 23,635            | 35,835            | 31,324               | 31,324            | -                  |
| SS-Gate Fees                    | 9,335             | 38,059            | 13,428               | 13,428            | -                  |
| SS-Field Rental                 | 6,060             | 7,063             | 3,458                | 3,458             | -                  |
| <b>Revenue Budget Total</b>     | <b>\$ 358,494</b> | <b>\$ 336,900</b> | <b>\$ 357,322</b>    | <b>\$ 302,069</b> | <b>\$ (55,253)</b> |

| Operating Budget FY 2026                     |                   |                   |                      |                   |                  |
|----------------------------------------------|-------------------|-------------------|----------------------|-------------------|------------------|
| Fund: General                                |                   |                   | Department: Softball |                   |                  |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget          | 2026 Budget       | Difference       |
| Salaries- Softball                           | 145,650           | 180,038           | 244,685              | 261,945           | 17,260           |
| Holiday Pay                                  | 1,625             | 2,812             | 3,902                | 4,030             | 128              |
| Group Insurance                              | 21,743            | 28,955            | 40,450               | 50,725            | 10,275           |
| Pension - City's Contribution                | 721               | 1,384             | 2,550                | 2,525             | (25)             |
| Payroll Taxes                                | 19,210            | 22,460            | 28,825               | 30,130            | 1,305            |
| Uniforms                                     | 3,631             | 2,627             | 2,500                | 3,500             | 1,000            |
| Travel & Training                            | 1,072             | 1,147             | 1,500                | 1,500             | -                |
| Part-Time Salaries                           | 154,798           | 179,461           | 210,000              | 210,000           | -                |
| Overtime Salaries                            | 10,081            | 12,146            | 10,000               | 10,000            | -                |
| Earned Benefits Payout                       | 7,281             | -                 | -                    | -                 | -                |
| Medicare Contributions                       | 4,493             | 5,253             | 6,741                | 7,045             | 304              |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>370,306</b>    | <b>436,282</b>    | <b>551,153</b>       | <b>581,400</b>    | <b>30,247</b>    |
| Insurance and Licenses                       | 2,389             | 2,436             | 2,500                | 2,500             | -                |
| Professional Services                        | 1,714             | 2,208             | 2,500                | 2,500             | -                |
| Postage                                      | -                 | 394               | -                    | -                 | -                |
| Advertising and Printing                     | 1,690             | 3,356             | 5,000                | 5,000             | -                |
| Maintenance Bldg & Grns.                     | 55,994            | 77,794            | 70,000               | 70,000            | -                |
| Equipment Maintenance                        | 13,557            | 19,412            | 15,000               | 20,000            | 5,000            |
| Auto Expense                                 | 4,252             | 8,047             | 4,500                | 4,500             | -                |
| Supplies                                     | 43,277            | 47,888            | 45,700               | 45,700            | -                |
| Office Supplies                              | 544               | 1,220             | 1,250                | 1,000             | (250)            |
| Fuel                                         | 10,367            | 8,635             | 10,000               | 12,500            | 2,500            |
| Dues & Subscriptions                         | 5,096             | 7,082             | 5,000                | 5,000             | -                |
| Fixed Assets                                 | -                 | 6,051             | 7,129                | -                 | (7,129)          |
| Minor Equipment & Furniture                  | 5,621             | 6,329             | -                    | 2,019             | 2,019            |
| Rentals/ Contracts                           | 7,726             | 10,206            | 10,000               | 10,000            | -                |
| Contract Labor                               | 78,643            | 95,982            | 80,000               | 90,000            | 10,000           |
| Concessions- Cost of Goods                   | 98,186            | 107,777           | 102,500              | 100,000           | (2,500)          |
| Mobile & Data Services                       | 2,472             | 1,865             | 1,500                | 1,875             | 375              |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>331,528</b>    | <b>406,683</b>    | <b>362,579</b>       | <b>372,594</b>    | <b>10,015</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 701,834</b> | <b>\$ 842,964</b> | <b>\$ 913,732</b>    | <b>\$ 953,994</b> | <b>\$ 40,262</b> |

| Fixed Asset Budget FY 2026 |               |                      |
|----------------------------|---------------|----------------------|
| Fund: General              |               | Department: Softball |
| Description                |               | Fixed Asset          |
|                            | None Budgeted |                      |
| Total                      |               | \$ -                 |

| Authorized Positions FY 2026                               |   |                              |
|------------------------------------------------------------|---|------------------------------|
| General Fund                                               |   |                              |
| Softball Department - Total Full Time Staff of 6 Employees |   |                              |
|                                                            | 1 | Softball Coordinator         |
|                                                            | 1 | Concession Coordinator       |
|                                                            | 1 | Parks Maintenance Supervisor |
|                                                            | 3 | Maintenance Worker           |
| Salaries                                                   |   | \$ 261,945                   |
| Part-Time Salaries                                         |   | \$ 210,000                   |
| Overtime                                                   |   | \$ 10,000                    |
| Holiday Pay                                                |   | \$ 4,030                     |
| Longevity Pay                                              |   | \$ -                         |
| Total                                                      |   | \$ 485,975                   |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                           |             |            |
|------------------------|-------------|-------------|---------------------------|-------------|------------|
| Fund: General          |             |             | Department: Cemetery Care |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget               | 2026 Budget | Difference |
| Burial Permits         | 42,060      | 46,895      | 46,669                    | 46,669      | -          |
| Revenue Budget Total   | \$ 42,394   | \$ 46,895   | \$ 46,669                 | \$ 46,669   | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                           |                   |                   |
|----------------------------------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|
| Fund: General                                |                   |                   | Department: Cemetery Care |                   |                   |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget               | 2026 Budget       | Difference        |
| Salaries- Cemetery                           | 125,329           | 157,020           | 169,438                   | 176,216           | 6,778             |
| Holiday Pay                                  | 1,703             | 2,291             | 2,607                     | 2,711             | 104               |
| Group Insurance                              | 27,273            | 27,350            | 27,725                    | 31,875            | 4,150             |
| Pension - City's Contribution                | 2,715             | 2,814             | 2,828                     | 2,850             | 22                |
| Payroll Taxes                                | 16,457            | 14,671            | 18,168                    | 17,665            | (503)             |
| Uniforms                                     | 2,551             | 927               | 2,000                     | 2,500             | 500               |
| Travel & Training                            | -                 | 114               | 500                       | 500               | -                 |
| Part-Time Salaries                           | 145,261           | 84,186            | 115,000                   | 100,000           | (15,000)          |
| Overtime Salaries                            | 8,095             | 6,450             | 6,000                     | 6,000             | -                 |
| Unemployment/Wkms.Comp.                      | 5,813             | 9,507             | 10,176                    | 10,600            | 424               |
| Medicare Contributions                       | 3,849             | 3,431             | 4,249                     | 4,131             | (118)             |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>339,047</b>    | <b>308,760</b>    | <b>358,691</b>            | <b>355,048</b>    | <b>(3,643)</b>    |
| Insurance and Licenses                       | 6,071             | 6,006             | 6,150                     | 6,750             | 600               |
| Professional Services                        | 132               | 146               | 250                       | 250               | -                 |
| Advertising and Printing                     | -                 | -                 | 100                       | 100               | -                 |
| Maintenance Bldg & Grns.                     | 7,494             | 5,885             | 10,000                    | 7,500             | (2,500)           |
| Equipment Maintenance                        | 6,044             | 5,692             | 6,000                     | 7,500             | 1,500             |
| Auto Expense                                 | 6,393             | 6,958             | 8,500                     | 8,500             | -                 |
| Supplies                                     | 11,726            | 8,372             | 13,350                    | 13,350            | -                 |
| Office Supplies                              | 51                | 18                | 250                       | 250               | -                 |
| Fuel                                         | 21,807            | 25,077            | 26,500                    | 22,500            | (4,000)           |
| Dues & Subscriptions                         | -                 | 391               | 500                       | 500               | -                 |
| Minor Equipment & Furniture                  | 4,656             | 2,830             | 700                       | 4,739             | 4,039             |
| Rentals/ Contracts                           | 1,042             | 271               | 500                       | 500               | -                 |
| Mobile & Data Services                       | 1,153             | 973               | 1,200                     | 1,150             | (50)              |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>66,568</b>     | <b>62,618</b>     | <b>74,000</b>             | <b>73,589</b>     | <b>(411)</b>      |
| <b>Operating Budget Total</b>                | <b>\$ 405,615</b> | <b>\$ 371,378</b> | <b>\$ 432,691</b>         | <b>\$ 428,637</b> | <b>\$ (4,054)</b> |

| Fixed Asset Budget FY 2026 |  |                           |
|----------------------------|--|---------------------------|
| Fund: General              |  | Department: Cemetery Care |
| Description                |  | Fixed Asset               |
| None Budgeted              |  |                           |
| Total                      |  | \$ -                      |

| Authorized Positions FY 2026                                    |   |                    |
|-----------------------------------------------------------------|---|--------------------|
| General Fund                                                    |   |                    |
| Cemetery Care Department - Total Full Time Staff of 4 Employees |   |                    |
|                                                                 | 1 | Sexton             |
|                                                                 | 1 | Crew Leader        |
|                                                                 | 2 | Maintenance Worker |
| Salaries                                                        |   | \$ 176,216         |
| Part-Time Salaries                                              |   | \$ 100,000         |
| Overtime                                                        |   | \$ 6,000           |
| Holiday Pay                                                     |   | \$ 2,711           |
| Longevity Pay                                                   |   | \$ -               |
| Total                                                           |   | \$ 284,927         |



# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026      |                 |                 |                               |                 |                   |
|-----------------------------|-----------------|-----------------|-------------------------------|-----------------|-------------------|
| Fund: General               |                 |                 | Department: Winter Wonderland |                 |                   |
| Account Name                | 2023 Actual     | 2024 Actual     | 2025 Budget                   | 2026 Budget     | Difference        |
| WWL-Skating Rink Concession | 1,003           | 848             | 1,177                         | 717             | (460)             |
| WWL-Skating Rink Admissions | 6,099           | 3,599           | 7,587                         | 2,262           | (5,325)           |
| WWL-Skating Rink Rental     | -               | -               | 530                           | 530             | -                 |
| WWL-Miscellaneous Revenue   | -               | 233             | -                             | -               | -                 |
| <b>Revenue Budget Total</b> | <b>\$ 7,102</b> | <b>\$ 4,680</b> | <b>\$ 9,294</b>               | <b>\$ 3,509</b> | <b>\$ (5,785)</b> |

| Operating Budget FY 2026                     |                  |                  |                               |                  |                 |
|----------------------------------------------|------------------|------------------|-------------------------------|------------------|-----------------|
| Fund: General                                |                  |                  | Department: Winter Wonderland |                  |                 |
| Account Name                                 | 2023 Actual      | 2024 Actual      | 2025 Budget                   | 2026 Budget      | Difference      |
| Payroll Taxes                                | 552              | 588              | 1,581                         | 961              | (620)           |
| Uniforms                                     | -                | -                | 1,000                         | 500              | (500)           |
| Part-Time Salaries                           | 8,580            | 9,223            | 15,000                        | 15,000           | -               |
| Overtime Salaries                            | 328              | 268              | 500                           | 500              | -               |
| Medicare Contributions                       | 129              | 138              | 370                           | 225              | (145)           |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>9,589</b>     | <b>10,216</b>    | <b>18,451</b>                 | <b>17,186</b>    | <b>(1,265)</b>  |
| Professional Services                        | 948              | 11,695           | 2,500                         | 15,000           | 12,500          |
| Postage                                      | -                | -                | 100                           | 100              | -               |
| Advertising and Printing                     | 136              | 1,243            | 1,500                         | 1,500            | -               |
| Maintenance Bldg & Grns.                     | 1,445            | -                | 3,500                         | 2,500            | (1,000)         |
| Equipment Maintenance                        | 172              | -                | 1,000                         | 500              | (500)           |
| Auto Expense                                 | 8                | 53               | -                             | -                | -               |
| Supplies                                     | 5,236            | 3,127            | 6,000                         | 6,000            | -               |
| Office Supplies                              | -                | -                | 250                           | 150              | (100)           |
| Rentals/ Contracts                           | 326              | -                | 500                           | -                | (500)           |
| Concessions- Cost of Goods                   | 1,034            | 1,262            | 2,500                         | 2,000            | (500)           |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>9,304</b>     | <b>17,380</b>    | <b>17,850</b>                 | <b>27,750</b>    | <b>9,900</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 18,893</b> | <b>\$ 27,597</b> | <b>\$ 36,301</b>              | <b>\$ 44,936</b> | <b>\$ 8,635</b> |

| Fixed Asset Budget FY 2026 |               |                               |
|----------------------------|---------------|-------------------------------|
|                            | Fund: General | Department: Winter Wonderland |
| Description                |               | Fixed Asset                   |
|                            | None Budgeted |                               |
| Total                      |               | \$ -                          |

| Authorized Positions FY 2026 |                                                                     |        |
|------------------------------|---------------------------------------------------------------------|--------|
|                              | General Fund                                                        |        |
|                              | Winter Wonderland Department - Total Full Time Staff of 0 Employees |        |
| Salaries                     | \$                                                                  | -      |
| Part-Time Salaries           | \$                                                                  | 15,000 |
| Overtime                     | \$                                                                  | 500    |
| Holiday Pay                  | \$                                                                  | -      |
| Longevity Pay                | \$                                                                  | -      |
| Total                        | \$                                                                  | 15,500 |



# City of Jonesboro, Arkansas

*Fiscal Year 2026 Budget*

*Presented by Mayor Harold Copenhaver*

| Revenue Budget FY 2026 |             |             |                         |             |            |
|------------------------|-------------|-------------|-------------------------|-------------|------------|
| Fund: General          |             |             | Department: Urban Parks |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget             | 2026 Budget | Difference |
| Miscellaneous Revenue  | 100         | 300         | -                       | -           | -          |
| Revenue Budget Total   | \$ 100      | \$ 300      | \$ -                    | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                         |                   |                    |
|----------------------------------------------|-------------------|-------------------|-------------------------|-------------------|--------------------|
| Fund: General                                |                   |                   | Department: Urban Parks |                   |                    |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget             | 2026 Budget       | Difference         |
| Salaries- Urban Parks                        | 160,425           | 159,766           | 194,541                 | 208,446           | 13,905             |
| Holiday Pay                                  | 2,184             | 2,272             | 2,842                   | 3,207             | 365                |
| Group Insurance                              | 7,798             | 15,795            | 22,535                  | 31,775            | 9,240              |
| Pension - City's Contribution                | 106               | 747               | 1,742                   | 1,825             | 83                 |
| Payroll Taxes                                | 14,438            | 17,673            | 20,258                  | 20,035            | (223)              |
| Uniforms                                     | 3,816             | 4,005             | 3,500                   | 4,500             | 1,000              |
| Travel & Training                            | 163               | 1,029             | 500                     | 500               | -                  |
| Part-Time Salaries                           | 64,144            | 117,352           | 120,000                 | 100,000           | (20,000)           |
| Overtime Salaries                            | 9,373             | 9,600             | 10,000                  | 10,000            | -                  |
| Medicare Contributions                       | 3,376             | 4,133             | 4,738                   | 4,685             | (53)               |
| Longevity Pay                                | 1,000             | 1,001             | 1,000                   | 1,500             | 500                |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>266,823</b>    | <b>333,372</b>    | <b>381,656</b>          | <b>386,473</b>    | <b>4,817</b>       |
| Professional Services                        | 277               | 519               | 500                     | 500               | -                  |
| Advertising and Printing                     | 2,596             | 43                | 2,500                   | 2,500             | -                  |
| Maintenance Bldg & Grns.                     | 6,606             | 66,528            | 60,000                  | 40,000            | (20,000)           |
| Equipment Maintenance                        | 10,242            | 19,483            | 15,000                  | 15,000            | -                  |
| Auto Expense                                 | 3,708             | 4,384             | 6,500                   | 6,500             | -                  |
| Supplies                                     | 23,113            | 32,073            | 31,250                  | 31,250            | -                  |
| Office Supplies                              | -                 | -                 | 250                     | 250               | -                  |
| Fuel                                         | 19,255            | 15,766            | 16,000                  | 17,500            | 1,500              |
| Fixed Assets                                 | 2,855             | -                 | 4,000                   | -                 | (4,000)            |
| Minor Equipment & Furniture                  | 7,368             | 1,500             | -                       | 5,439             | 5,439              |
| Rentals/Contracts                            | 2,903             | 2,536             | 3,000                   | 3,000             | -                  |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>78,923</b>     | <b>142,833</b>    | <b>139,000</b>          | <b>121,939</b>    | <b>(17,061)</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 345,745</b> | <b>\$ 476,205</b> | <b>\$ 520,656</b>       | <b>\$ 508,412</b> | <b>\$ (12,244)</b> |

| Fixed Asset Budget FY 2026 |  |                         |
|----------------------------|--|-------------------------|
| Fund: General              |  | Department: Urban Parks |
| Description                |  | Fixed Asset             |
| None Budgeted              |  |                         |
| Total                      |  | \$ -                    |

| Authorized Positions FY 2026                                  |   |                    |
|---------------------------------------------------------------|---|--------------------|
| General Fund                                                  |   |                    |
| Urban Parks Department - Total Full Time Staff of 5 Employees |   |                    |
|                                                               | 1 | Crew Leader        |
|                                                               | 4 | Maintenance Worker |
| Salaries                                                      |   | \$ 208,446         |
| Part-Time Salaries                                            |   | \$ 100,000         |
| Overtime                                                      |   | \$ 10,000          |
| Holiday Pay                                                   |   | \$ 3,207           |
| Longevity Pay                                                 |   | \$ 1,500           |
| Total                                                         |   | \$ 323,153         |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026      |                   |                   |                                   |                   |                 |
|-----------------------------|-------------------|-------------------|-----------------------------------|-------------------|-----------------|
| Fund: General               |                   |                   | Department: Craighead Forest Park |                   |                 |
| Account Name                | 2023 Actual       | 2024 Actual       | 2025 Budget                       | 2026 Budget       | Difference      |
| CFP-Pavilion Rentals        | 27,843            | 29,232            | 27,032                            | 31,632            | 4,600           |
| CFP-Campground Fees         | 136,400           | 131,969           | 135,167                           | 137,870           | 2,703           |
| CFP-Miscellaneous Revenue   | 5,990             | 165               | -                                 | -                 | -               |
| <b>Revenue Budget Total</b> | <b>\$ 170,233</b> | <b>\$ 161,366</b> | <b>\$ 162,199</b>                 | <b>\$ 169,502</b> | <b>\$ 7,303</b> |

| Operating Budget FY 2026                     |                   |                   |                                   |                   |                  |
|----------------------------------------------|-------------------|-------------------|-----------------------------------|-------------------|------------------|
| Fund: General                                |                   |                   | Department: Craighead Forest Park |                   |                  |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                       | 2026 Budget       | Difference       |
| Salaries- CFP                                | 181,408           | 188,071           | 211,426                           | 242,018           | 30,592           |
| Holiday Pay                                  | 2,743             | 2,384             | 3,348                             | 3,724             | 376              |
| Group Insurance                              | 20,058            | 18,585            | 23,775                            | 37,375            | 13,600           |
| Pension - City's Contribution                | 6,810             | 6,630             | 6,995                             | 6,925             | (70)             |
| Payroll Taxes                                | 15,957            | 20,084            | 20,585                            | 22,365            | 1,780            |
| Uniforms                                     | 3,343             | 5,442             | 5,000                             | 5,000             | -                |
| Travel & Training                            | 358               | 1,516             | 500                               | 1,500             | 1,000            |
| Part-Time Salaries                           | 74,978            | 105,356           | 110,000                           | 110,000           | -                |
| Overtime Salaries                            | 4,437             | 5,297             | 5,000                             | 5,000             | -                |
| Earned Benefits Payout                       | -                 | 27,417            | -                                 | -                 | -                |
| Medicare Contributions                       | 3,732             | 4,697             | 4,814                             | 5,230             | 416              |
| Longevity Pay                                | 2,000             | 2,001             | -                                 | -                 | -                |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>315,825</b>    | <b>387,480</b>    | <b>391,443</b>                    | <b>439,137</b>    | <b>47,694</b>    |
| Insurance and Licenses                       | 10                | 63                | 100                               | 100               | -                |
| Professional Services                        | 81                | 208               | 500                               | 500               | -                |
| Postage                                      | -                 | 141               | -                                 | -                 | -                |
| Advertising and Printing                     | 1,040             | 2,546             | 3,500                             | 3,500             | -                |
| Maintenance Bldg & Grns.                     | 24,136            | 61,035            | 55,000                            | 55,000            | -                |
| Equipment Maintenance                        | 9,095             | 8,399             | 10,000                            | 10,000            | -                |
| Auto Expense                                 | 10,138            | 15,994            | 6,000                             | 6,000             | -                |
| Supplies                                     | 24,990            | 31,592            | 35,000                            | 35,000            | -                |
| Office Supplies                              | -                 | 720               | 250                               | 250               | -                |
| Fuel                                         | 13,418            | 9,024             | 10,000                            | 16,000            | 6,000            |
| Dues & Subscriptions                         | 126               | -                 | -                                 | -                 | -                |
| Fixed Assets                                 | -                 | -                 | 21,500                            | 6,000             | (15,500)         |
| Minor Equipment & Furniture                  | 9,460             | 7,104             | -                                 | 3,257             | 3,257            |
| Mobile & Data Services                       | 1,602             | 1,740             | 1,750                             | 1,650             | (100)            |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>94,096</b>     | <b>138,566</b>    | <b>143,600</b>                    | <b>137,257</b>    | <b>(6,343)</b>   |
| <b>Operating Budget Total</b>                | <b>\$ 409,921</b> | <b>\$ 526,046</b> | <b>\$ 535,043</b>                 | <b>\$ 576,394</b> | <b>\$ 41,351</b> |

| Fixed Asset Budget FY 2026 |                |                                   |
|----------------------------|----------------|-----------------------------------|
| Fund: General              |                | Department: Craighead Forest Park |
| Description                |                | Fixed Asset                       |
|                            | 1 Stump Planer | 6,000                             |
| Total                      |                | \$ 6,000                          |

| Authorized Positions FY 2026                                            |                                |            |
|-------------------------------------------------------------------------|--------------------------------|------------|
| General Fund                                                            |                                |            |
| Craighead Forest Park Department - Total Full Time Staff of 6 Employees |                                |            |
|                                                                         | 1 Parks Maintenance Supervisor |            |
|                                                                         | 1 Crew Leader                  |            |
|                                                                         | 4 Maintenance Worker           |            |
| Salaries                                                                |                                | \$ 242,018 |
| Part-Time Salaries                                                      |                                | \$ 110,000 |
| Overtime                                                                |                                | \$ 5,000   |
| Holiday Pay                                                             |                                | \$ 3,724   |
| Longevity Pay                                                           |                                | \$ -       |
| Total                                                                   |                                | \$ 360,742 |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026         |             |              |                                    |             |            |
|--------------------------------|-------------|--------------|------------------------------------|-------------|------------|
| Fund: General                  |             |              | Department: Joe Mack Campbell Park |             |            |
| Account Name                   | 2023 Actual | 2024 Actual  | 2025 Budget                        | 2026 Budget | Difference |
| Joe Mack Campbell Park Revenue | 23,355      | 34,025       | 29,871                             | 43,136      | 13,265     |
| JMC-Sponsorships               | 58,250      | 1,020,500    | 470,000                            | 470,000     | -          |
| JMC-Miscellaneous Revenue      | 115         | 2,174        | -                                  | -           | -          |
| Revenue Budget Total           | \$ 81,720   | \$ 1,056,699 | \$ 499,871                         | \$ 513,136  | \$ 13,265  |

| Operating Budget FY 2026          |             |             |                                    |             |            |
|-----------------------------------|-------------|-------------|------------------------------------|-------------|------------|
| Fund: General                     |             |             | Department: Joe Mack Campbell Park |             |            |
| Account Name                      | 2023 Actual | 2024 Actual | 2025 Budget                        | 2026 Budget | Difference |
| Salaries- JMC                     | 142,037     | 151,575     | 196,333                            | 231,683     | 35,350     |
| Holiday Pay                       | 2,189       | 2,186       | 3,478                              | 3,565       | 87         |
| Group Insurance                   | 15,279      | 15,566      | 23,866                             | 25,350      | 1,484      |
| Pension - City's Contribution     | 6,715       | 7,148       | 6,717                              | 5,650       | (1,067)    |
| Payroll Taxes                     | 17,553      | 17,966      | 21,218                             | 22,428      | 1,210      |
| Uniforms                          | 4,365       | 2,147       | 3,000                              | 3,000       | -          |
| Travel & Training                 | 139         | 150         | 500                                | 500         | -          |
| Part-Time Salaries                | 130,953     | 129,043     | 130,000                            | 115,000     | (15,000)   |
| Overtime Salaries                 | 11,024      | 10,189      | 12,500                             | 10,500      | (2,000)    |
| Medicare Contributions            | 4,105       | 4,202       | 4,961                              | 5,245       | 284        |
| Longevity Pay                     | 1,000       | 1,001       | 1,000                              | 1,000       | -          |
| O&M Personnel Accounts Sub-Total  | 335,359     | 341,170     | 403,573                            | 423,921     | 20,348     |
| Insurance and Licenses            | 210         | 2,021       | 250                                | 200         | (50)       |
| Professional Services             | -           | 155         | 250                                | 250         | -          |
| Advertising and Printing          | 2,939       | 5,162       | 5,000                              | 5,000       | -          |
| Maintenance Bldg & Grns.          | 48,217      | 93,876      | 120,000                            | 100,000     | (20,000)   |
| Equipment Maintenance             | 20,341      | 15,682      | 15,000                             | 15,000      | -          |
| Auto Expense                      | 3,859       | 2,830       | 5,000                              | 5,000       | -          |
| Supplies                          | 28,392      | 36,889      | 40,500                             | 40,000      | (500)      |
| Office Supplies                   | 248         | 577         | 500                                | 500         | -          |
| Fuel                              | 11,967      | 20,425      | 22,000                             | 13,500      | (8,500)    |
| Fixed Assets                      | 7,963       | -           | 26,322                             | 43,409      | 17,087     |
| Minor Equipment & Furniture       | 1,938       | 12,972      | 1,100                              | 2,620       | 1,520      |
| Rentals/Contracts                 | -           | -           | 500                                | 500         | -          |
| Mobile & Data Services            | 1,143       | 1,344       | 1,600                              | 2,175       | 575        |
| O&M Operations Accounts Sub-Total | 127,217     | 191,933     | 238,022                            | 228,154     | (9,868)    |
| Operating Budget Total            | \$ 462,575  | \$ 533,103  | \$ 641,595                         | \$ 652,075  | \$ 10,480  |

| Fixed Asset Budget FY 2026 |   |                                    |             |
|----------------------------|---|------------------------------------|-------------|
| Fund: General              |   | Department: Joe Mack Campbell Park |             |
| Description                |   |                                    | Fixed Asset |
|                            | 8 | Micro Soccer Goals in Pairs        | 17,600      |
|                            | 3 | Backstop Nets                      | 13,200      |
|                            | 1 | Lely Spreader                      | 7,500       |
|                            | 1 | 7v7 Goals in Pairs                 | 3,210       |
|                            | 1 | Grapple Bucket for Mini Skid       | 1,899       |
| Total                      |   |                                    | \$ 43,409   |

| Authorized Positions FY 2026                                             |   |                              |            |
|--------------------------------------------------------------------------|---|------------------------------|------------|
| General Fund                                                             |   |                              |            |
| Joe Mack Campbell Park Department - Total Full Time Staff of 5 Employees |   |                              |            |
|                                                                          | 1 | Parks Maintenance Supervisor |            |
|                                                                          | 1 | Crew Leader                  |            |
|                                                                          | 3 | Maintenance Worker           |            |
| Salaries                                                                 |   |                              | \$ 231,683 |
| Part-Time Salaries                                                       |   |                              | \$ 115,000 |
| Overtime                                                                 |   |                              | \$ 10,500  |
| Holiday Pay                                                              |   |                              | \$ 3,565   |
| Longevity Pay                                                            |   |                              | \$ 1,000   |
| Total                                                                    |   |                              | \$ 361,748 |



# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026          |                  |                  |                            |                 |                   |
|---------------------------------|------------------|------------------|----------------------------|-----------------|-------------------|
| Fund: General                   |                  |                  | Department: Miracle League |                 |                   |
| Account Name                    | 2023 Actual      | 2024 Actual      | 2025 Budget                | 2026 Budget     | Difference        |
| ML-Miscellaneous Revenue        | 71               | 484              | -                          | -               | -                 |
| ML-Youth League Concessions     | 658              | 1,012            | 338                        | 908             | 570               |
| ML-Youth Tournament Concessions | 75               | -                | 75                         | -               | (75)              |
| ML-Sponsorships                 | 2,100            | 4,000            | 4,080                      | 1,020           | (3,060)           |
| ML-League Entry Fees            | 4,763            | 3,320            | 3,257                      | 3,060           | (197)             |
| ML-Donations                    | 2,667            | 2,451            | 2,000                      | 2,000           | -                 |
| <b>Revenue Budget Total</b>     | <b>\$ 10,335</b> | <b>\$ 11,267</b> | <b>\$ 9,750</b>            | <b>\$ 6,988</b> | <b>\$ (2,762)</b> |

| Operating Budget FY 2026                     |                  |                  |                            |                   |                    |
|----------------------------------------------|------------------|------------------|----------------------------|-------------------|--------------------|
| Fund: General                                |                  |                  | Department: Miracle League |                   |                    |
| Account Name                                 | 2023 Actual      | 2024 Actual      | 2025 Budget                | 2026 Budget       | Difference         |
| Salaries- Miracle League                     | -                | -                | 18,239                     | 47,013            | 28,774             |
| Holiday Pay                                  | -                | -                | 504                        | 724               | 220                |
| Group Insurance                              | -                | -                | 3,096                      | 100               | (2,996)            |
| Payroll Taxes                                | 1,114            | 896              | 3,754                      | 3,734             | (20)               |
| Travel & Training                            | 81               | 348              | 500                        | 500               | -                  |
| Part-Time Salaries                           | 17,335           | 14,448           | 30,000                     | 12,500            | (17,500)           |
| Overtime Salaries                            | 629              | -                | 400                        | -                 | (400)              |
| Medicare Contributions                       | 261              | 210              | 878                        | 873               | (5)                |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>19,420</b>    | <b>15,902</b>    | <b>57,372</b>              | <b>65,444</b>     | <b>8,072</b>       |
| Insurance and Licenses                       | 2,133            | 2,677            | 6,150                      | 6,350             | 200                |
| Professional Services                        | 14               | 15               | 100                        | 100               | -                  |
| Postage                                      | -                | -                | 100                        | 100               | -                  |
| Advertising and Printing                     | -                | 674              | 1,000                      | 1,000             | -                  |
| Maintenance Bldg & Grns.                     | 8,658            | 30,419           | 15,000                     | 15,000            | -                  |
| Equipment Maintenance                        | 1,084            | 1,085            | 1,500                      | 3,500             | 2,000              |
| Supplies                                     | 11,405           | 16,185           | 15,000                     | 15,000            | -                  |
| Office Supplies                              | -                | -                | 250                        | 250               | -                  |
| Dues & Subscriptions                         | 500              | -                | 1,000                      | 500               | (500)              |
| Fixed Assets                                 | -                | -                | 30,691                     | -                 | (30,691)           |
| Concessions- Cost of Goods                   | 1,183            | -                | 3,000                      | 3,000             | -                  |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>24,977</b>    | <b>51,055</b>    | <b>73,791</b>              | <b>44,800</b>     | <b>(28,991)</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 44,397</b> | <b>\$ 66,956</b> | <b>\$ 131,163</b>          | <b>\$ 110,244</b> | <b>\$ (20,919)</b> |

| Fixed Asset Budget FY 2026 |               |                            |
|----------------------------|---------------|----------------------------|
| Fund: General              |               | Department: Miracle League |
| Description                |               | Fixed Asset                |
|                            | None Budgeted |                            |
| Total                      |               | \$ -                       |

| Authorized Positions FY 2026                                     |   |                                 |
|------------------------------------------------------------------|---|---------------------------------|
| General Fund                                                     |   |                                 |
| Miracle League Department - Total Full Time Staff of 1 Employees |   |                                 |
|                                                                  | 1 | Adaptive Recreation Coordinator |
| Salaries                                                         |   | \$ 47,013                       |
| Part-Time Salaries                                               |   | \$ 12,500                       |
| Overtime                                                         |   | \$ -                            |
| Holiday Pay                                                      |   | \$ 724                          |
| Longevity Pay                                                    |   | \$ -                            |
| Total                                                            |   | \$ 60,237                       |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026      |                  |                  |                               |                  |              |
|-----------------------------|------------------|------------------|-------------------------------|------------------|--------------|
| Fund: General               |                  |                  | Department: Community Centers |                  |              |
| Account Name                | 2023 Actual      | 2024 Actual      | 2025 Budget                   | 2026 Budget      | Difference   |
| E.B. Watson Center Revenue  | 15,230           | 10,266           | 11,909                        | 9,125            | (2,784)      |
| Earl Bell Center Revenue    | 10,493           | 16,805           | 15,519                        | 17,922           | 2,403        |
| Allen Park Revenue          | 8,120            | 6,669            | 8,149                         | 8,746            | 597          |
| Parker Park Revenue         | 8,776            | 5,112            | 5,132                         | 5,615            | 483          |
| Contract Instructor Fees    | 7,076            | 12,001           | 11,247                        | 10,181           | (1,066)      |
| Miles Park Revenue          | 1,120            | 320              | 1,000                         | -                | (1,000)      |
| Jonesboro Youth Center      | 1,133            | 3,870            | 3,431                         | 4,815            | 1,384        |
| Miscellaneous Revenue       | -                | 475              | -                             | -                | -            |
| <b>Revenue Budget Total</b> | <b>\$ 51,948</b> | <b>\$ 55,518</b> | <b>\$ 56,387</b>              | <b>\$ 56,404</b> | <b>\$ 17</b> |

| Operating Budget FY 2026                     |                   |                   |                               |                   |                    |
|----------------------------------------------|-------------------|-------------------|-------------------------------|-------------------|--------------------|
| Fund: General                                |                   |                   | Department: Community Centers |                   |                    |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                   | 2026 Budget       | Difference         |
| Salaries- Community Centers                  | 44,918            | 51,539            | 72,273                        | 92,692            | 20,420             |
| Holiday Pay                                  | 695               | 736               | 1,065                         | 1,426             | 361                |
| Group Insurance                              | 4,660             | 5,327             | 11,768                        | -                 | (11,768)           |
| Pension - City's Contribution                | 924               | 489               | 556                           | 550               | (6)                |
| Payroll Taxes                                | 18,797            | 21,211            | 21,794                        | 23,040            | 1,246              |
| Uniforms                                     | 901               | 2,713             | 2,500                         | 2,500             | -                  |
| Travel & Training                            | 40                | 40                | 500                           | 250               | (250)              |
| Part-Time Salaries                           | 248,589           | 290,732           | 275,000                       | 275,000           | -                  |
| Overtime Salaries                            | 7,688             | 1,217             | 2,500                         | 1,500             | (1,000)            |
| Earned Benefits Payout                       | 1,744             | 134               | -                             | -                 | -                  |
| Medicare Contributions                       | 4,396             | 4,961             | 5,096                         | 5,388             | 292                |
| Longevity Pay                                | 1,500             | -                 | 1,000                         | 1,000             | -                  |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>334,852</b>    | <b>379,099</b>    | <b>394,052</b>                | <b>403,346</b>    | <b>9,294</b>       |
| Insurance and Licenses                       | 22                | -                 | 50                            | 25                | (25)               |
| Professional Services                        | 876               | 701               | 600                           | 600               | -                  |
| Advertising and Printing                     | 378               | -                 | 500                           | 500               | -                  |
| Maintenance Bldg & Grns.                     | 11,479            | 6,216             | 25,000                        | 15,000            | (10,000)           |
| Equipment Maintenance                        | 982               | 2,742             | 2,500                         | 2,500             | -                  |
| Auto Expense                                 | 1,973             | 4,055             | 2,500                         | 2,500             | -                  |
| Supplies                                     | 41,661            | 46,709            | 45,000                        | 45,000            | -                  |
| Office Supplies                              | 1,751             | 3,647             | 2,000                         | 2,000             | -                  |
| Fuel                                         | -                 | 176               | -                             | 5,400             | 5,400              |
| Fixed Assets                                 | -                 | -                 | 70,400                        | 8,000             | (62,400)           |
| Minor Equipment & Furniture                  | 2,148             | -                 | -                             | -                 | -                  |
| Rentals/Contracts                            | -                 | -                 | 500                           | -                 | (500)              |
| Mobile & Data Services                       | 554               | 573               | 600                           | 1,200             | 600                |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>61,825</b>     | <b>64,819</b>     | <b>149,650</b>                | <b>82,725</b>     | <b>(66,925)</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 396,677</b> | <b>\$ 443,917</b> | <b>\$ 543,702</b>             | <b>\$ 486,071</b> | <b>\$ (57,631)</b> |

| Fixed Asset Budget FY 2026 |                 |                               |
|----------------------------|-----------------|-------------------------------|
| Fund: General              |                 | Department: Community Centers |
| Description                |                 | Fixed Asset                   |
|                            | 1 Floor Cleaner | 8,000                         |
| Total                      |                 | \$ 8,000                      |

| Authorized Positions FY 2026                                        |                            |            |
|---------------------------------------------------------------------|----------------------------|------------|
| General Fund                                                        |                            |            |
| Community Centers Department - Total Full Time Staff of 2 Employees |                            |            |
|                                                                     | 1 Community Center Manager |            |
|                                                                     | 1 Custodian                |            |
| Salaries                                                            |                            | \$ 92,692  |
| Part-Time Salaries                                                  |                            | \$ 275,000 |
| Overtime                                                            |                            | \$ 1,500   |
| Holiday Pay                                                         |                            | \$ 1,426   |
| Longevity Pay                                                       |                            | \$ 1,000   |
| Total                                                               |                            | \$ 371,618 |



# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026    |             |             |                                     |             |             |
|---------------------------|-------------|-------------|-------------------------------------|-------------|-------------|
| Fund: General             |             |             | Department: Shooting Sports Complex |             |             |
| Account Name              | 2023 Actual | 2024 Actual | 2025 Budget                         | 2026 Budget | Difference  |
| Concessions Sale          | 7,674       | 47,452      | 45,000                              | 45,900      | 900         |
| SSC-Sponsorship           | 119,500     | 55,500      | 162,690                             | 75,000      | (87,690)    |
| SSC- Membership Fees      | 49,604      | 47,621      | 44,201                              | 45,085      | 884         |
| SSC- Merchandise Fees     | 74,415      | 112,106     | 114,163                             | 116,446     | 2,283       |
| SSC-Tournament Entry Fees | 44,877      | 15,541      | 45,885                              | 46,803      | 918         |
| Revenue Budget Total      | \$ 74,415   | \$ 284,099  | \$ 411,939                          | \$ 329,234  | \$ (82,705) |

| Operating Budget FY 2026          |             |             |                                     |             |             |
|-----------------------------------|-------------|-------------|-------------------------------------|-------------|-------------|
| Fund: General                     |             |             | Department: Shooting Sports Complex |             |             |
| Account Name                      | 2023 Actual | 2024 Actual | 2025 Budget                         | 2026 Budget | Difference  |
| Salaries-Shooting Sports Complex  | 142,345     | 177,290     | 212,236                             | 220,076     | 7,840       |
| Holiday Pay                       | 1,658       | 2,690       | 3,266                               | 3,386       | 120         |
| Group Insurance                   | 19,531      | 27,143      | 26,600                              | 30,450      | 3,850       |
| Pension - City's Contribution     | 1,248       | 2,828       | 2,904                               | 2,975       | 71          |
| Payroll Taxes                     | 22,735      | 23,858      | 27,497                              | 24,277      | (3,220)     |
| Uniforms                          | 1,266       | 3,137       | 3,500                               | 3,500       | -           |
| Travel & Training                 | 392         | 959         | 2,500                               | 2,500       | -           |
| Part-Time Salaries                | 226,167     | 213,667     | 225,000                             | 215,000     | (10,000)    |
| Overtime Salaries                 | 4,222       | 2,403       | 3,000                               | 1,500       | (1,500)     |
| Earned Benefits Payout            | 449         | 105         | -                                   | -           | -           |
| Medicare Contributions            | 5,317       | 5,580       | 6,430                               | 6,379       | (51)        |
| O&M Personnel Accounts Sub-Total  | 425,330     | 459,659     | 512,933                             | 510,043     | (2,890)     |
| Insurance and Licenses            | 8,514       | 10,423      | 13,000                              | 13,500      | 500         |
| Professional Services             | 605         | 80          | 1,000                               | 4,000       | 3,000       |
| Postage                           | -           | -           | 250                                 | -           | (250)       |
| Advertising and Printing          | 12,853      | 35,630      | 15,000                              | 15,000      | -           |
| Maintenance Bldg & Grns.          | 51,874      | 58,584      | 60,000                              | 60,000      | -           |
| Equipment Maintenance             | 15,580      | 8,937       | 12,500                              | 12,500      | -           |
| Auto Expense                      | 4,091       | 3,812       | 2,500                               | 3,500       | 1,000       |
| Supplies                          | 111,020     | 124,209     | 135,500                             | 135,500     | -           |
| Office Supplies                   | 703         | 1,308       | 1,500                               | 1,500       | -           |
| Fuel                              | 15,703      | 10,674      | 12,500                              | 13,750      | 1,250       |
| Dues & Subscriptions              | 2,066       | 3,290       | 3,500                               | 6,000       | 2,500       |
| Fixed Assets                      | 7,833       | 20,396      | 44,150                              | 34,200      | (9,950)     |
| Minor Equipment & Furniture       | 11,553      | 10,784      | 19,465                              | 4,419       | (15,046)    |
| Rentals/Contracts                 | 2,263       | 665         | 2,500                               | 1,000       | (1,500)     |
| Concessions- Cost of Goods        | 41,424      | 37,536      | 45,000                              | 45,000      | -           |
| Mobile & Data Services            | 3,750       | 4,211       | 3,500                               | 3,300       | (200)       |
| O&M Operations Accounts Sub-Total | 289,832     | 330,542     | 371,865                             | 353,169     | (18,696)    |
| Operating Budget Total            | \$ 715,162  | \$ 790,200  | \$ 884,798                          | \$ 863,212  | \$ (21,586) |

| Fixed Asset Budget FY 2026 |   |                                     |             |
|----------------------------|---|-------------------------------------|-------------|
| Fund: General              |   | Department: Shooting Sports Complex |             |
| Description                |   |                                     | Fixed Asset |
|                            | 9 | Wireless Trap Voice Release Speaker | 22,500      |
|                            | 1 | Husquarna 440 Auto Mower            | 5,000       |
|                            | 1 | Sasquatch 3D Target                 | 4,500       |
|                            | 1 | Metal Plate Reset Target            | 2,200       |
| Total                      |   |                                     | \$ 34,200   |

| Authorized Positions FY 2026                                              |   |                        |            |
|---------------------------------------------------------------------------|---|------------------------|------------|
| General Fund                                                              |   |                        |            |
| Shooting Sports Complex Department - Total Full Time Staff of 5 Employees |   |                        |            |
|                                                                           | 1 | Maintenance Supervisor |            |
|                                                                           | 2 | Program Coordinator    |            |
|                                                                           | 2 | Maintenance Worker     |            |
| Salaries                                                                  |   |                        | \$ 220,076 |
| Part-Time Salaries                                                        |   |                        | \$ 215,000 |
| Overtime                                                                  |   |                        | \$ 1,500   |
| Holiday Pay                                                               |   |                        | \$ 3,386   |
| Longevity Pay                                                             |   |                        | \$ -       |
| Total                                                                     |   |                        | \$ 439,962 |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026      |                  |                   |                                   |                   |                  |
|-----------------------------|------------------|-------------------|-----------------------------------|-------------------|------------------|
| Fund: General               |                  |                   | Department: Jonesboro Pool Center |                   |                  |
| Account Name                | 2023 Actual      | 2024 Actual       | 2025 Budget                       | 2026 Budget       | Difference       |
| JPC Concessions             | 14,057           | 16,317            | 16,634                            | 19,863            | 3,229            |
| JPC Admissions              | 35,572           | 36,263            | 36,988                            | 40,674            | 3,686            |
| Parker Park Pool Admissions | -                | 23,496            | 23,946                            | 36,100            | 12,154           |
| JPC Rentals                 | 18,840           | 22,174            | 19,965                            | 33,872            | 13,907           |
| Parker Park Pool Rental     | -                | 222               | 7,500                             | 7,500             | -                |
| JPC-Miscellaneous Revenue   | 11,003           | 6,021             | -                                 | -                 | -                |
| <b>Revenue Budget Total</b> | <b>\$ 79,472</b> | <b>\$ 104,493</b> | <b>\$ 105,033</b>                 | <b>\$ 138,009</b> | <b>\$ 32,976</b> |

| Operating Budget FY 2026                     |                   |                   |                                   |                   |                   |
|----------------------------------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| Fund: General                                |                   |                   | Department: Jonesboro Pool Center |                   |                   |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                       | 2026 Budget       | Difference        |
| Salaries-Pool Center                         | -                 | 33,206            | 45,205                            | 45,118            | (87)              |
| Holiday Pay                                  | -                 | 338               | 696                               | 695               | (1)               |
| Group Insurance                              | 1                 | 53                | 75                                | 500               | 425               |
| Payroll Taxes                                | 7,805             | 11,472            | 12,362                            | 12,314            | (48)              |
| Uniforms                                     | 3,329             | 4,556             | 6,000                             | 6,000             | -                 |
| Travel & Training                            | 1,290             | 346               | 1,500                             | 1,500             | -                 |
| Part-Time Salaries                           | 123,519           | 148,493           | 150,000                           | 150,000           | -                 |
| Overtime Salaries                            | 2,361             | 2,866             | 3,500                             | 3,500             | -                 |
| Earned Benefits Payout                       | -                 | 146               | -                                 | -                 | -                 |
| Medicare Contributions                       | 1,825             | 2,683             | 2,891                             | 2,880             | (11)              |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>140,129</b>    | <b>204,158</b>    | <b>222,229</b>                    | <b>222,507</b>    | <b>278</b>        |
| Utilities                                    | 6,021             | 10,140            | 11,500                            | 11,750            | 250               |
| Insurance and Licenses                       | 3,545             | 2,255             | 2,500                             | 1,500             | (1,000)           |
| Professional Services                        | 73                | 1,348             | 1,500                             | 1,500             | -                 |
| Advertising and Printing                     | 417               | 1,637             | 500                               | 500               | -                 |
| Maintenance Bldg & Grns.                     | 35,579            | 20,470            | 45,000                            | 45,000            | -                 |
| Equipment Maintenance                        | 176               | -                 | 500                               | 500               | -                 |
| Auto Expense                                 | 1,580             | 32                | 2,000                             | 2,000             | -                 |
| Supplies                                     | 33,888            | 42,029            | 58,000                            | 58,000            | -                 |
| Office Supplies                              | 233               | -                 | 750                               | 500               | (250)             |
| Fuel                                         | 35                | 206               | 500                               | 2,500             | 2,000             |
| Dues & Subscriptions                         | 499               | -                 | 500                               | -                 | (500)             |
| Fixed Assets                                 | -                 | 22,657            | -                                 | -                 | -                 |
| Minor Equipment & Furniture                  | 509               | 14,556            | -                                 | -                 | -                 |
| Rentals/Contracts                            | 2,505             | 400               | 3,000                             | -                 | (3,000)           |
| Concessions-Cost of Goods Sold               | 11,715            | 14,170            | 18,000                            | 18,000            | -                 |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>96,776</b>     | <b>129,900</b>    | <b>144,250</b>                    | <b>141,750</b>    | <b>(2,500)</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 236,905</b> | <b>\$ 334,058</b> | <b>\$ 366,479</b>                 | <b>\$ 364,257</b> | <b>\$ (2,222)</b> |

| Fixed Asset Budget FY 2026 |               |                                   |
|----------------------------|---------------|-----------------------------------|
|                            | Fund: General | Department: Jonesboro Pool Center |
| Description                |               | Fixed Asset                       |
|                            | None Budgeted |                                   |
| Total                      |               | \$ -                              |

| Authorized Positions FY 2026 |                                                                         |                  |
|------------------------------|-------------------------------------------------------------------------|------------------|
|                              | General Fund                                                            |                  |
|                              | Jonesboro Pool Center Department - Total Full Time Staff of 1 Employees |                  |
|                              | 1                                                                       | Pool Coordinator |
| Salaries                     |                                                                         | \$ 45,118        |
| Part-Time Salaries           |                                                                         | \$ 150,000       |
| Overtime                     |                                                                         | \$ 3,500         |
| Holiday Pay                  |                                                                         | \$ 695           |
| Longevity Pay                |                                                                         | \$ -             |
| Total                        |                                                                         | \$ 199,313       |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                                     |             |            |
|------------------------|-------------|-------------|-------------------------------------|-------------|------------|
| Fund: General          |             |             | Department: Parks - Sports Programs |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                         | 2026 Budget | Difference |
| Miscellaneous Revenue  | 323         | -           | -                                   | -           | -          |
| Revenue Budget Total   | \$ 323      | \$ -        | \$ -                                | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                                     |                   |                    |
|----------------------------------------------|-------------------|-------------------|-------------------------------------|-------------------|--------------------|
| Fund: General                                |                   |                   | Department: Parks - Sports Programs |                   |                    |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                         | 2026 Budget       | Difference         |
| Salaries- Sports Programs                    | 118,118           | 134,405           | 139,562                             | 145,145           | 5,583              |
| Holiday Pay                                  | 1,498             | 2,085             | 2,148                               | 2,233             | 85                 |
| Group Insurance                              | 23,199            | 22,110            | 22,400                              | 25,700            | 3,300              |
| Pension - City's Contribution                | 5,735             | 6,111             | 6,969                               | 7,125             | 156                |
| Payroll Taxes                                | 13,848            | 15,362            | 15,388                              | 15,352            | (36)               |
| Uniforms                                     | 1,887             | 810               | 1,000                               | 1,000             | -                  |
| Travel & Training                            | 456               | 1,525             | 1,000                               | 500               | (500)              |
| Part-Time Salaries                           | 112,246           | 122,374           | 106,000                             | 100,000           | (6,000)            |
| Overtime Salaries                            | 329               | 214               | 500                                 | 250               | (250)              |
| Earned Benefits Payout                       | 2,274             | -                 | -                                   | -                 | -                  |
| Medicare Contributions                       | 3,239             | 3,593             | 3,599                               | 3,590             | (9)                |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>282,829</b>    | <b>308,588</b>    | <b>298,566</b>                      | <b>300,895</b>    | <b>2,329</b>       |
| Professional Services                        | 286               | 153               | 300                                 | 300               | -                  |
| Advertising and Printing                     | 3,895             | 4,670             | 5,000                               | 5,000             | -                  |
| Maintenance Bldg & Grns.                     | -                 | 1,341             | 1,500                               | -                 | (1,500)            |
| Equipment Maintenance                        | 2,527             | 529               | 3,500                               | 3,500             | -                  |
| Auto Expense                                 | 3,211             | 623               | 2,500                               | 2,500             | -                  |
| Supplies                                     | 45,242            | 16,362            | 20,000                              | 20,000            | -                  |
| Office Supplies                              | 331               | 98                | 500                                 | 250               | (250)              |
| Fuel                                         | 12,526            | 6,357             | 7,500                               | 4,250             | (3,250)            |
| Dues & Subscriptions                         | -                 | 414               | 500                                 | 500               | -                  |
| Fixed Assets                                 | -                 | 6,500             | 41,507                              | -                 | (41,507)           |
| Minor Equipment & Furniture                  | -                 | 3,190             | -                                   | -                 | -                  |
| Rentals/ Contracts                           | 977               | 721               | 1,500                               | 1,500             | -                  |
| Mobile & Data Services                       | 1,108             | 1,167             | 1,250                               | 1,250             | -                  |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>70,103</b>     | <b>42,124</b>     | <b>85,557</b>                       | <b>39,050</b>     | <b>(46,507)</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 352,932</b> | <b>\$ 350,712</b> | <b>\$ 384,123</b>                   | <b>\$ 339,945</b> | <b>\$ (44,178)</b> |

| Fixed Asset Budget FY 2026 |  |                                     |
|----------------------------|--|-------------------------------------|
| Fund: General              |  | Department: Parks - Sports Programs |
| Description                |  | Fixed Asset                         |
| None Budgeted              |  |                                     |
| Total                      |  | \$ -                                |

| Authorized Positions FY 2026                                              |   |                          |
|---------------------------------------------------------------------------|---|--------------------------|
| General Fund                                                              |   |                          |
| Parks - Sports Programs Department - Total Full Time Staff of 3 Employees |   |                          |
|                                                                           | 3 | Youth Sports Coordinator |
| Salaries                                                                  |   | \$ 145,145               |
| Part-Time Salaries                                                        |   | \$ 100,000               |
| Overtime                                                                  |   | \$ 250                   |
| Holiday Pay                                                               |   | \$ 2,233                 |
| Longevity Pay                                                             |   | \$ -                     |
| Total                                                                     |   | \$ 247,628               |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026        |                   |                   |                                 |                   |                 |
|-------------------------------|-------------------|-------------------|---------------------------------|-------------------|-----------------|
| Fund: General                 |                   |                   | Department: Sanitation Combined |                   |                 |
| Account Name                  | 2023 Actual       | 2024 Actual       | 2025 Budget                     | 2026 Budget       | Difference      |
| Miscellaneous Revenue/Funding | 4,055             | 1,048             | -                               | -                 | -               |
| Incinerator Tipping Fees      | 54,425            | 55,561            | 57,833                          | 57,833            | -               |
| Recycling Proceeds            | 50,149            | 45,923            | 45,200                          | 49,056            | 3,856           |
| Sale of City Property         | 24,410            | 26,000            | 29,404                          | 29,800            | 396             |
| <b>Revenue Budget Total</b>   | <b>\$ 133,038</b> | <b>\$ 128,533</b> | <b>\$ 132,437</b>               | <b>\$ 136,689</b> | <b>\$ 4,252</b> |

| Operating Budget FY 2026                     |                     |                     |                                 |                     |                  |
|----------------------------------------------|---------------------|---------------------|---------------------------------|---------------------|------------------|
| Fund: General                                |                     |                     | Department: Sanitation Combined |                     |                  |
| Account Name                                 | 2023 Actual         | 2024 Actual         | 2025 Budget                     | 2026 Budget         | Difference       |
| Salaries                                     | 1,455,616           | 1,582,215           | 1,724,771                       | 1,742,219           | 17,448           |
| Holiday Pay                                  | 19,837              | 22,497              | 26,537                          | 26,805              | 268              |
| Group Insurance                              | 229,321             | 243,792             | 257,200                         | 286,375             | 29,175           |
| Pension - City's Contribution                | 53,556              | 57,549              | 58,859                          | 56,675              | (2,184)          |
| Payroll Taxes                                | 98,475              | 106,335             | 115,704                         | 122,020             | 6,316            |
| Uniform Expense                              | 27,674              | 33,908              | 29,200                          | 29,200              | -                |
| Travel & Training                            | 2,567               | 4,076               | 5,300                           | 3,500               | (1,800)          |
| Part-Time Salaries                           | 115,892             | 83,979              | 75,000                          | 97,250              | 22,250           |
| Overtime Salaries                            | 80,630              | 113,928             | 75,300                          | 90,300              | 15,000           |
| Earned Benefits Payout                       | 8,290               | 3,067               | -                               | -                   | -                |
| Unemployment/Wkms.Comp.                      | 102,164             | 131,089             | 104,017                         | 108,200             | 4,183            |
| Medicare Contributions                       | 23,030              | 24,869              | 27,759                          | 28,536              | 777              |
| Longevity Pay                                | 13,000              | 13,508              | 13,000                          | 11,500              | (1,500)          |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>2,230,053</b>    | <b>2,420,810</b>    | <b>2,512,647</b>                | <b>2,602,580</b>    | <b>89,933</b>    |
| Insurance and Licenses                       | 85,705              | 122,152             | 83,400                          | 82,250              | (1,150)          |
| Professional Services                        | 2,374               | 7,065               | 5,500                           | 4,000               | (1,500)          |
| Postage                                      | 190                 | 68                  | 225                             | 15,000              | 14,775           |
| Advertising and Printing                     | 8,212               | 6,773               | 10,000                          | 10,000              | -                |
| Maintenance Bldg & Grns.                     | 2,394               | -                   | -                               | -                   | -                |
| Equipment Maintenance                        | 78,140              | 37,039              | 87,000                          | 87,000              | -                |
| Auto Expense                                 | 287,183             | 332,004             | 284,500                         | 289,500             | 5,000            |
| Supplies                                     | 303,944             | 205,387             | 282,000                         | 271,000             | (11,000)         |
| Office Supplies                              | 827                 | 1,627               | 1,500                           | 1,500               | -                |
| Fuel                                         | 344,202             | 298,195             | 337,250                         | 280,225             | (57,025)         |
| Dues & Subscriptions                         | 40                  | 155                 | 700                             | 15,500              | 14,800           |
| Fixed Assets                                 | 299,106             | -                   | 21,000                          | -                   | (21,000)         |
| Minor Equipment & Furniture                  | 5,243               | 788                 | 22,607                          | -                   | (22,607)         |
| Rentals/Contracts                            | 1,300               | 769                 | 1,000                           | 1,000               | -                |
| Tipping Fees                                 | 1,661,295           | 1,672,245           | 1,700,000                       | 1,760,000           | 60,000           |
| Recycling Processing                         | 60,568              | 67,685              | 85,000                          | 70,000              | (15,000)         |
| Computer Software                            | -                   | -                   | 2,000                           | 2,000               | -                |
| Mobile & Data Services                       | 5,414               | 6,859               | 5,950                           | 4,450               | (1,500)          |
| Maintenance Contracts                        | 711                 | -                   | -                               | -                   | -                |
| Interest Expense                             | 89,389              | 160,379             | 159,725                         | 175,000             | 15,275           |
| Principal Payment                            | 864,008             | 1,125,250           | 892,720                         | 885,000             | (7,720)          |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>4,100,244</b>    | <b>4,044,439</b>    | <b>3,982,077</b>                | <b>3,953,425</b>    | <b>(28,652)</b>  |
| <b>Operating Budget Total</b>                | <b>\$ 6,330,297</b> | <b>\$ 6,465,249</b> | <b>\$ 6,494,724</b>             | <b>\$ 6,556,005</b> | <b>\$ 61,281</b> |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                                         |             |            |
|------------------------|-------------|-------------|-----------------------------------------|-------------|------------|
| Fund: General          |             |             | Department: Sanitation - Administration |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                             | 2026 Budget | Difference |
| Miscellaneous Revenue  | 4,024       | 847         | -                                       | -           | -          |
| Revenue Budget Total   | \$ 4,024    | \$ 847      | \$ -                                    | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                                         |                   |                  |
|----------------------------------------------|-------------------|-------------------|-----------------------------------------|-------------------|------------------|
| Fund: General                                |                   |                   | Department: Sanitation - Administration |                   |                  |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                             | 2026 Budget       | Difference       |
| Salaries- Sanitation Admin.                  | 195,775           | 230,597           | 238,599                                 | 248,143           | 9,544            |
| Holiday Pay                                  | 3,114             | 3,564             | 3,671                                   | 3,818             | 147              |
| Group Insurance                              | 22,839            | 27,466            | 27,750                                  | 32,125            | 4,375            |
| Pension - City's Contribution                | 9,485             | 10,015            | 10,201                                  | 10,500            | 299              |
| Payroll Taxes                                | 12,586            | 13,834            | 15,101                                  | 15,702            | 601              |
| Uniforms                                     | 1,306             | 1,313             | 1,200                                   | 1,200             | -                |
| Travel & Training                            | 166               | 2,427             | 2,500                                   | 2,500             | -                |
| Part-Time Salaries                           | 12,630            | -                 | -                                       | -                 | -                |
| Overtime Salaries                            | 29                | 259               | 300                                     | 300               | -                |
| Medicare Contributions                       | 2,944             | 3,235             | 3,531                                   | 3,672             | 141              |
| Longevity Pay                                | 1,000             | 1,001             | 1,000                                   | 1,000             | -                |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>261,873</b>    | <b>293,711</b>    | <b>303,853</b>                          | <b>318,960</b>    | <b>15,107</b>    |
| Insurance and Licenses                       | 83,155            | 119,888           | 81,000                                  | 80,000            | (1,000)          |
| Professional Services                        | 320               | 3,451             | 3,000                                   | 3,000             | -                |
| Postage                                      | 60                | 68                | 75                                      | 15,000            | 14,925           |
| Advertising and Printing                     | 1,910             | -                 | 3,000                                   | 3,000             | -                |
| Auto Expense                                 | 3,635             | 3,995             | 4,000                                   | 4,000             | -                |
| Supplies                                     | 6,009             | 2,986             | 6,000                                   | 6,000             | -                |
| Office Supplies                              | 499               | 816               | 1,500                                   | 1,500             | -                |
| Fuel                                         | 6,344             | 5,557             | 5,750                                   | 9,225             | 3,475            |
| Dues & Subscriptions                         | 20                | -                 | 500                                     | 500               | -                |
| Fixed Assets                                 | 2,918             | -                 | 21,000                                  | -                 | (21,000)         |
| Minor Equipment & Furniture                  | 4,760             | 788               | -                                       | -                 | -                |
| Rentals/ Contracts                           | 701               | 769               | 1,000                                   | 1,000             | -                |
| Mobile & Data Services                       | 5,030             | 6,550             | 5,500                                   | 4,200             | (1,300)          |
| Maintenance Contracts                        | 711               | -                 | -                                       | -                 | -                |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>116,072</b>    | <b>144,868</b>    | <b>132,325</b>                          | <b>127,425</b>    | <b>(4,900)</b>   |
| <b>Operating Budget Total</b>                | <b>\$ 377,945</b> | <b>\$ 438,579</b> | <b>\$ 436,178</b>                       | <b>\$ 446,385</b> | <b>\$ 10,207</b> |



| Fixed Asset Budget FY 2026 |  |                                         |
|----------------------------|--|-----------------------------------------|
| Fund: General              |  | Department: Sanitation - Administration |
| Description                |  | Fixed Asset                             |
| None Budgeted              |  |                                         |
| Total                      |  | \$ -                                    |

| Authorized Positions FY 2026                                                  |   |                           |
|-------------------------------------------------------------------------------|---|---------------------------|
| General Fund                                                                  |   |                           |
| Sanitation - Administration Department - Total Full Time Staff of 4 Employees |   |                           |
|                                                                               | 1 | Sanitation Superintendent |
|                                                                               | 1 | Sanitation Supervisor     |
|                                                                               | 1 | Fleet Supervisor          |
|                                                                               | 1 | Administrative Assistant  |
| Salaries                                                                      |   | \$ 248,143                |
| Part-Time Salaries                                                            |   | \$ -                      |
| Overtime                                                                      |   | \$ 300                    |
| Holiday Pay                                                                   |   | \$ 3,818                  |
| Longevity Pay                                                                 |   | \$ 1,000                  |
| Total                                                                         |   | \$ 253,261                |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026   |             |             |                                      |             |            |
|--------------------------|-------------|-------------|--------------------------------------|-------------|------------|
| Fund: General            |             |             | Department: Sanitation - Incinerator |             |            |
| Account Name             | 2023 Actual | 2024 Actual | 2025 Budget                          | 2026 Budget | Difference |
| Incinerator Tipping Fees | 54,425      | 55,561      | 57,833                               | 57,833      | -          |
| Revenue Budget Total     | \$ 54,425   | \$ 55,561   | \$ 57,833                            | \$ 57,833   | \$ -       |

| Operating Budget FY 2026                     |                   |                   |                                      |                   |                 |
|----------------------------------------------|-------------------|-------------------|--------------------------------------|-------------------|-----------------|
| Fund: General                                |                   |                   | Department: Sanitation - Incinerator |                   |                 |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget                          | 2026 Budget       | Difference      |
| Salaries- Sanitation Incinerator             | 74,059            | 79,199            | 83,367                               | 86,701            | 3,334           |
| Holiday Pay                                  | 722               | 1,125             | 1,283                                | 1,334             | 51              |
| Group Insurance                              | 16,499            | 15,010            | 15,925                               | 24,750            | 8,825           |
| Pension - City's Contribution                | 1,854             | 4,088             | 4,293                                | 4,250             | (43)            |
| Payroll Taxes                                | 4,793             | 7,082             | 4,170                                | 7,520             | 3,350           |
| Uniforms                                     | 1,341             | 1,891             | 1,500                                | 1,500             | -               |
| Travel & Training                            | 1,975             | 1,025             | 2,000                                | -                 | (2,000)         |
| Part-Time Salaries                           | 9,228             | 10,989            | 20,000                               | 17,250            | (2,750)         |
| Overtime Salaries                            | 3,876             | 25,924            | 10,000                               | 15,000            | 5,000           |
| Medicare Contributions                       | 1,121             | 1,656             | 1,676                                | 1,758             | 82              |
| Longevity Pay                                | -                 | -                 | 1,000                                | 1,000             | -               |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>115,467</b>    | <b>147,989</b>    | <b>145,214</b>                       | <b>161,063</b>    | <b>15,849</b>   |
| Insurance and Licenses                       | 1,625             | 1,106             | 1,150                                | 1,000             | (150)           |
| Professional Services                        | 580               | 244               | 1,000                                | 1,000             | -               |
| Advertising and Printing                     | 1,875             | 911               | 1,500                                | 1,500             | -               |
| Maintenance Bldg & Grns.                     | 2,394             | -                 | -                                    | -                 | -               |
| Equipment Maintenance                        | 64,578            | 34,614            | 75,000                               | 75,000            | -               |
| Auto Expense                                 | 7,411             | 4,947             | 5,500                                | 5,500             | -               |
| Supplies                                     | 7,720             | 5,698             | 10,000                               | 5,000             | (5,000)         |
| Office Supplies                              | 23                | -                 | -                                    | -                 | -               |
| Fuel                                         | 9,797             | 8,441             | 11,500                               | 6,500             | (5,000)         |
| Fixed Assets                                 | 150,364           | -                 | -                                    | -                 | -               |
| Computer Software                            | -                 | -                 | 2,000                                | 2,000             | -               |
| Mobile & Data Services                       | 383               | 309               | 450                                  | 250               | (200)           |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>246,752</b>    | <b>56,269</b>     | <b>108,100</b>                       | <b>97,750</b>     | <b>(10,350)</b> |
| <b>Operating Budget Total</b>                | <b>\$ 362,219</b> | <b>\$ 204,258</b> | <b>\$ 253,314</b>                    | <b>\$ 258,813</b> | <b>\$ 5,499</b> |



| Fixed Asset Budget FY 2026 |   |                                      |
|----------------------------|---|--------------------------------------|
| Fund: General              |   | Department: Sanitation - Incinerator |
| Description                |   | Fixed Asset                          |
| None Budgeted              |   |                                      |
| Total                      | . | \$ -                                 |

| Authorized Positions FY 2026                                               |   |                    |
|----------------------------------------------------------------------------|---|--------------------|
| General Fund                                                               |   |                    |
| Sanitation - Incinerator Department - Total Full Time Staff of 2 Employees |   |                    |
|                                                                            | 1 | Equipment Operator |
|                                                                            | 1 | Sanitation Worker  |
| Salaries                                                                   |   | \$ 86,701          |
| Part-Time Salaries                                                         |   | \$ 17,250          |
| Overtime                                                                   |   | \$ 15,000          |
| Holiday Pay                                                                |   | \$ 1,334           |
| Longevity Pay                                                              |   | \$ 1,000           |
| Total                                                                      |   | \$ 121,285         |

# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                                      |             |            |
|------------------------|-------------|-------------|--------------------------------------|-------------|------------|
| Fund: General          |             |             | Department: Sanitation - Residential |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                          | 2026 Budget | Difference |
| Miscellaneous Revenue  | 31          | 201         | -                                    | -           | -          |
| Sale of City Property  | 18,210      | 20,300      | 23,654                               | 23,654      | -          |
| Revenue Budget Total   | \$ 18,241   | \$ 20,501   | \$ 23,654                            | \$ 23,654   | \$ -       |

| Operating Budget FY 2026                     |                     |                     |                                      |                     |                  |
|----------------------------------------------|---------------------|---------------------|--------------------------------------|---------------------|------------------|
| Fund: General                                |                     |                     | Department: Sanitation - Residential |                     |                  |
| Account Name                                 | 2023 Actual         | 2024 Actual         | 2025 Budget                          | 2026 Budget         | Difference       |
| Salaries- Sanit. Residential                 | 1,132,508           | 1,213,804           | 1,325,103                            | 1,326,282           | 1,179            |
| Holiday Pay                                  | 15,381              | 17,150              | 20,387                               | 20,405              | 18               |
| Group Insurance                              | 182,281             | 188,593             | 202,550                              | 216,750             | 14,200           |
| Pension - City's Contribution                | 39,276              | 40,265              | 41,663                               | 39,250              | (2,413)          |
| Payroll Taxes                                | 77,463              | 81,847              | 91,232                               | 93,383              | 2,151            |
| Uniforms                                     | 23,784              | 28,863              | 25,000                               | 25,000              | -                |
| Travel & Training                            | 427                 | 624                 | 800                                  | 1,000               | 200              |
| Part-Time Salaries                           | 94,034              | 72,990              | 55,000                               | 80,000              | 25,000           |
| Overtime Salaries                            | 71,796              | 83,363              | 60,000                               | 70,000              | 10,000           |
| Earned Benefits Payout                       | 5,032               | 2,748               | -                                    | -                   | -                |
| Unemployment/Wkms.Comp.                      | 102,164             | 131,089             | 104,017                              | 108,200             | 4,183            |
| Medicare Contributions                       | 18,116              | 19,142              | 21,336                               | 21,840              | 504              |
| Longevity Pay                                | 12,000              | 12,507              | 11,000                               | 9,500               | (1,500)          |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>1,774,261</b>    | <b>1,892,984</b>    | <b>1,958,088</b>                     | <b>2,011,610</b>    | <b>53,522</b>    |
| Insurance and Licenses                       | 925                 | 1,158               | 1,250                                | 1,250               | -                |
| Professional Services                        | 1,473               | 3,371               | 1,500                                | -                   | (1,500)          |
| Postage                                      | 130                 | -                   | 150                                  | -                   | (150)            |
| Advertising and Printing                     | 1,993               | 3,000               | 3,000                                | 3,000               | -                |
| Equipment Maintenance                        | 13,561              | 1,658               | 10,000                               | 10,000              | -                |
| Auto Expense                                 | 246,278             | 290,400             | 250,000                              | 250,000             | -                |
| Supplies                                     | 285,109             | 194,816             | 260,000                              | 260,000             | -                |
| Office Supplies                              | 305                 | 620                 | -                                    | -                   | -                |
| Fuel                                         | 306,106             | 265,744             | 300,000                              | 250,000             | (50,000)         |
| Dues & Subscriptions                         | 20                  | 155                 | 200                                  | 15,000              | 14,800           |
| Fixed Assets                                 | 145,825             | -                   | -                                    | -                   | -                |
| Minor Equipment & Furniture                  | 483                 | -                   | 22,607                               | -                   | (22,607)         |
| Rentals/ Contracts                           | 598                 | -                   | -                                    | -                   | -                |
| Tipping Fees                                 | 1,634,893           | 1,653,115           | 1,700,000                            | 1,760,000           | 60,000           |
| Interest Expense                             | 89,389              | 160,379             | 159,725                              | 175,000             | 15,275           |
| Principal Payment                            | 864,008             | 1,125,250           | 892,720                              | 885,000             | (7,720)          |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>3,591,095</b>    | <b>3,699,665</b>    | <b>3,601,152</b>                     | <b>3,609,250</b>    | <b>8,098</b>     |
| <b>Operating Budget Total</b>                | <b>\$ 5,365,356</b> | <b>\$ 5,592,650</b> | <b>\$ 5,559,240</b>                  | <b>\$ 5,620,860</b> | <b>\$ 61,620</b> |



| Fixed Asset Budget FY 2026 |               |                                      |
|----------------------------|---------------|--------------------------------------|
| Fund: General              |               | Department: Sanitation - Residential |
| Description                |               | Fixed Asset                          |
|                            | None Budgeted |                                      |
| Total                      |               | \$ -                                 |

| Authorized Positions FY 2026                                                |    |                       |
|-----------------------------------------------------------------------------|----|-----------------------|
| General Fund                                                                |    |                       |
| Sanitation - Residential Department - Total Full Time Staff of 32 Employees |    |                       |
|                                                                             | 1  | Sanitation Supervisor |
|                                                                             | 1  | Fleet Technician II   |
|                                                                             | 20 | Equipment Operator    |
|                                                                             | 9  | Sanitation Worker     |
|                                                                             | 1  | Fleet Service Worker  |
| Salaries                                                                    |    | \$ 1,326,282          |
| Part-Time Salaries                                                          |    | \$ 80,000             |
| Overtime                                                                    |    | \$ 70,000             |
| Holiday Pay                                                                 |    | \$ 20,405             |
| Longevity Pay                                                               |    | \$ 9,500              |
| Total                                                                       |    | \$ 1,506,187          |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                                    |             |            |
|------------------------|-------------|-------------|------------------------------------|-------------|------------|
| Fund: General          |             |             | Department: Sanitation - Recycling |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                        | 2026 Budget | Difference |
| Recycling Proceeds     | 50,149      | 45,923      | 45,200                             | 49,056      | 3,856      |
| Sale of City Property  | 6,200       | 5,700       | 5,750                              | 6,146       | 396        |
| Revenue Budget Total   | \$ 56,349   | \$ 51,623   | \$ 50,950                          | \$ 55,202   | \$ 4,252   |

| Operating Budget FY 2026          |             |             |                                    |             |             |
|-----------------------------------|-------------|-------------|------------------------------------|-------------|-------------|
| Fund: General                     |             |             | Department: Sanitation - Recycling |             |             |
| Account Name                      | 2023 Actual | 2024 Actual | 2025 Budget                        | 2026 Budget | Difference  |
| Salaries- Sanitation Recycling    | 53,275      | 58,615      | 77,702                             | 81,093      | 3,391       |
| Holiday Pay                       | 621         | 658         | 1,196                              | 1,248       | 52          |
| Group Insurance                   | 7,702       | 12,722      | 10,975                             | 12,750      | 1,775       |
| Pension - City's Contribution     | 2,941       | 3,180       | 2,702                              | 2,675       | (27)        |
| Payroll Taxes                     | 3,633       | 3,573       | 5,201                              | 5,415       | 214         |
| Uniforms                          | 1,244       | 1,841       | 1,500                              | 1,500       | -           |
| Overtime Salaries                 | 4,929       | 4,381       | 5,000                              | 5,000       | -           |
| Earned Benefits Payout            | 3,258       | 319         | -                                  | -           | -           |
| Medicare Contributions            | 850         | 836         | 1,216                              | 1,266       | 50          |
| O&M Personnel Accounts Sub-Total  | 78,452      | 86,125      | 105,492                            | 110,947     | 5,455       |
| Advertising and Printing          | 2,434       | 2,862       | 2,500                              | 2,500       | -           |
| Equipment Maintenance             | -           | 767         | 2,000                              | 2,000       | -           |
| Auto Expense                      | 29,859      | 32,662      | 25,000                             | 30,000      | 5,000       |
| Supplies                          | 5,106       | 1,887       | 6,000                              | -           | (6,000)     |
| Office Supplies                   | -           | 191         | -                                  | -           | -           |
| Fuel                              | 21,956      | 18,453      | 20,000                             | 14,500      | (5,500)     |
| Tipping Fees                      | 26,402      | 19,130      | -                                  | -           | -           |
| Recycling Processing              | 60,568      | 67,685      | 85,000                             | 70,000      | (15,000)    |
| O&M Operations Accounts Sub-Total | 146,325     | 143,637     | 140,500                            | 119,000     | (21,500)    |
| Operating Budget Total            | \$ 224,776  | \$ 229,762  | \$ 245,992                         | \$ 229,947  | \$ (16,045) |



| Fixed Asset Budget FY 2026 |               |                                    |
|----------------------------|---------------|------------------------------------|
|                            | Fund: General | Department: Sanitation - Recycling |
| Description                |               | Fixed Asset                        |
|                            | None Budgeted |                                    |
| Total                      |               | \$ -                               |

| Authorized Positions FY 2026 |                                                                          |                    |
|------------------------------|--------------------------------------------------------------------------|--------------------|
|                              | General Fund                                                             |                    |
|                              | Sanitation - Recycling Department - Total Full Time Staff of 2 Employees |                    |
|                              | 2                                                                        | Equipment Operator |
| Salaries                     |                                                                          | \$ 81,093          |
| Part-Time Salaries           |                                                                          | \$ -               |
| Overtime                     |                                                                          | \$ 5,000           |
| Holiday Pay                  |                                                                          | \$ 1,248           |
| Longevity Pay                |                                                                          | \$ -               |
| Total                        |                                                                          | \$ 87,341          |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026      |                     |                     |                         |                   |                     |
|-----------------------------|---------------------|---------------------|-------------------------|-------------------|---------------------|
| Fund: General               |                     |                     | Department: Inspections |                   |                     |
| Account Name                | 2023 Actual         | 2024 Actual         | 2025 Budget             | 2026 Budget       | Difference          |
| Electrical Permits          | 102,003             | 126,860             | 119,832                 | 102,213           | (17,619)            |
| Plumbing Permits            | 162,214             | 119,882             | 121,009                 | 119,452           | (1,557)             |
| Building Permits            | 749,926             | 643,338             | 734,782                 | 632,771           | (102,011)           |
| HVAC Permits                | 112,615             | 100,924             | 106,606                 | 96,154            | (10,452)            |
| Demolition Permits          | 9,550               | 7,300               | 7,905                   | 8,568             | 663                 |
| Cert of Occupancy Permits   | 16,100              | 18,850              | 16,830                  | 20,247            | 3,417               |
| <b>Revenue Budget Total</b> | <b>\$ 1,152,408</b> | <b>\$ 1,017,153</b> | <b>\$ 1,106,964</b>     | <b>\$ 979,405</b> | <b>\$ (127,559)</b> |

| Operating Budget FY 2026                     |                   |                   |                         |                   |                  |
|----------------------------------------------|-------------------|-------------------|-------------------------|-------------------|------------------|
| Fund: General                                |                   |                   | Department: Inspections |                   |                  |
| Account Name                                 | 2023 Actual       | 2024 Actual       | 2025 Budget             | 2026 Budget       | Difference       |
| Salaries- Inspections                        | 302,894           | 321,744           | 341,014                 | 354,910           | 13,896           |
| Holiday Pay                                  | 4,670             | 4,661             | 5,247                   | 5,461             | 214              |
| Group Insurance                              | 51,302            | 48,168            | 54,650                  | 57,100            | 2,450            |
| Pension - City's Contribution                | 11,364            | 13,074            | 14,900                  | 13,850            | (1,050)          |
| Payroll Taxes                                | 17,687            | 19,098            | 21,530                  | 22,404            | 874              |
| Uniforms                                     | 1,471             | 636               | 2,000                   | 2,000             | -                |
| Travel & Training                            | 4,036             | 4,176             | 5,000                   | 6,000             | 1,000            |
| Earned Benefits Payout                       | -                 | 514               | -                       | -                 | -                |
| Medicare Contributions                       | 4,136             | 4,466             | 5,035                   | 5,239             | 204              |
| Longevity Pay                                | 1,000             | 1,001             | 1,000                   | 1,000             | -                |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>398,559</b>    | <b>417,538</b>    | <b>450,376</b>          | <b>467,964</b>    | <b>17,588</b>    |
| Insurance and Licenses                       | 3,004             | 2,242             | 2,250                   | 2,250             | -                |
| Professional Services                        | -                 | 45                | -                       | -                 | -                |
| Postage                                      | 33                | -                 | -                       | -                 | -                |
| Advertising and Printing                     | 230               | 136               | -                       | -                 | -                |
| Auto Expense                                 | 1,529             | 3,457             | 5,000                   | 5,000             | -                |
| Supplies                                     | 999               | 1,403             | 3,500                   | 4,000             | 500              |
| Office Supplies                              | 1,023             | 1,090             | 1,500                   | 2,000             | 500              |
| Fuel                                         | 12,108            | 11,971            | 12,500                  | 11,750            | (750)            |
| Dues & Subscriptions                         | 1,828             | 1,232             | 4,000                   | 4,000             | -                |
| Fixed Assets                                 | -                 | 17,496            | -                       | -                 | -                |
| Mobile & Data Services                       | 5,048             | 4,927             | 5,500                   | 5,000             | (500)            |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>25,802</b>     | <b>43,999</b>     | <b>34,250</b>           | <b>34,000</b>     | <b>(250)</b>     |
| <b>Operating Budget Total</b>                | <b>\$ 424,362</b> | <b>\$ 461,537</b> | <b>\$ 484,626</b>       | <b>\$ 501,964</b> | <b>\$ 17,338</b> |



| Fixed Asset Budget FY 2026 |               |                         |
|----------------------------|---------------|-------------------------|
| Fund: General              |               | Department: Inspections |
| Description                |               | Fixed Asset             |
|                            | None Budgeted |                         |
| Total                      |               | \$ -                    |

| Authorized Positions FY 2026                                  |   |                          |
|---------------------------------------------------------------|---|--------------------------|
| General Fund                                                  |   |                          |
| Inspections Department - Total Full Time Staff of 6 Employees |   |                          |
|                                                               | 1 | Chief Building Official  |
|                                                               | 1 | SR Inspector             |
|                                                               | 3 | Inspector                |
|                                                               | 1 | Administrative Assistant |
| Salaries                                                      |   | \$ 354,910               |
| Part-Time Salaries                                            |   | \$ -                     |
| Overtime                                                      |   | \$ -                     |
| Holiday Pay                                                   |   | \$ 5,461                 |
| Longevity Pay                                                 |   | \$ 1,000                 |
| Total                                                         |   | \$ 361,371               |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026 |             |             |                                  |             |            |
|------------------------|-------------|-------------|----------------------------------|-------------|------------|
| Fund: General          |             |             | Department: Building Maintenance |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                      | 2026 Budget | Difference |
| Miscellaneous Revenue  | 808         | 1,286       | -                                | -           | -          |
| Revenue Budget Total   | \$ 808      | \$ 1,286    | \$ -                             | \$ -        | \$ -       |

| Operating Budget FY 2026                     |                     |                     |                                  |                     |                 |
|----------------------------------------------|---------------------|---------------------|----------------------------------|---------------------|-----------------|
| Fund: General                                |                     |                     | Department: Building Maintenance |                     |                 |
| Account Name                                 | 2023 Actual         | 2024 Actual         | 2025 Budget                      | 2026 Budget         | Difference      |
| Salaries- Building Maint.                    | 344,346             | 376,879             | 446,310                          | 467,881             | 21,571          |
| Holiday Pay                                  | 4,945               | 5,183               | 6,867                            | 7,199               | 332             |
| Group Insurance                              | 32,875              | 32,187              | 39,100                           | 47,935              | 8,835           |
| Pension - City's Contribution                | 15,760              | 18,515              | 21,362                           | 21,150              | (212)           |
| Payroll Taxes                                | 21,098              | 23,368              | 28,159                           | 29,640              | 1,481           |
| Uniforms                                     | 337                 | 889                 | 1,500                            | 1,000               | (500)           |
| Travel & Training                            | 495                 | 294                 | 1,000                            | 500                 | (500)           |
| Part-Time Salaries                           | 3,457               | -                   | -                                | -                   | -               |
| Overtime Salaries                            | -                   | -                   | -                                | 2,000               | 2,000           |
| Earned Benefits Payout                       | -                   | 5,848               | -                                | -                   | -               |
| Unemployment/Wkms.Comp.                      | 4,503               | 24,873              | 5,562                            | 5,790               | 228             |
| Medicare Contributions                       | 4,934               | 5,465               | 6,585                            | 6,932               | 347             |
| Longevity Pay                                | -                   | 1,000               | 1,000                            | 1,000               | -               |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>432,751</b>      | <b>494,503</b>      | <b>557,445</b>                   | <b>591,027</b>      | <b>33,582</b>   |
| Utilities                                    | 4,175               | 3,751               | 8,500                            | 7,750               | (750)           |
| Utilities- City Hall 2nd Floor               | 27,704              | 24,645              | 30,000                           | 32,000              | 2,000           |
| Insurance and Licenses                       | 7,787               | 8,955               | 10,000                           | 11,000              | 1,000           |
| Professional Services                        | 64                  | 30                  | 500                              | 500                 | -               |
| Postage                                      | -                   | -                   | 20                               | 20                  | -               |
| Advertising and Printing                     | 328                 | 75                  | 500                              | 500                 | -               |
| Maintenance Bldg & Grns.                     | 39,109              | 58,705              | 85,000                           | 90,000              | 5,000           |
| MB&G - Police                                | 116,040             | 108,173             | 120,000                          | 120,000             | -               |
| MB&G - Fire                                  | 89,903              | 114,032             | 120,000                          | 120,000             | -               |
| MB&G - Street                                | 24,488              | 23,107              | 30,000                           | 37,500              | 7,500           |
| MB&G - Sanitation                            | 22,672              | 21,134              | 30,000                           | 37,500              | 7,500           |
| MB&G - Parks                                 | 107,212             | 142,074             | 150,000                          | 150,000             | -               |
| MB&G - Forum                                 | 21,948              | 20,169              | 35,000                           | 70,000              | 35,000          |
| MB&G - Municipal Center                      | 235,723             | 151,880             | 241,500                          | 245,000             | 3,500           |
| Equipment Maintenance                        | 1,269               | 923                 | 2,000                            | 2,500               | 500             |
| Auto Expense                                 | 4,722               | 3,491               | 10,000                           | 10,000              | -               |
| Supplies                                     | 42,155              | 44,060              | 40,000                           | 40,000              | -               |
| Office Supplies                              | 932                 | 216                 | 1,000                            | 1,000               | -               |
| Fuel                                         | 19,170              | 17,592              | 22,000                           | 20,000              | (2,000)         |
| Dues & Subscriptions                         | 50                  | -                   | -                                | -                   | -               |
| Fixed Assets                                 | 16,315              | -                   | -                                | -                   | -               |
| Minor Equipment & Furniture                  | 1,092               | 488                 | -                                | 1,500               | 1,500           |
| Mobile & Data Services                       | 2,924               | 3,874               | 4,000                            | 4,150               | 150             |
| Project Maintenance                          | -                   | 196,629             | 380,000                          | 292,000             | (88,000)        |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>785,782</b>      | <b>944,003</b>      | <b>1,320,020</b>                 | <b>1,292,920</b>    | <b>(27,100)</b> |
| <b>Operating Budget Total</b>                | <b>\$ 1,218,533</b> | <b>\$ 1,438,506</b> | <b>\$ 1,877,465</b>              | <b>\$ 1,883,947</b> | <b>\$ 6,482</b> |



| Fixed Asset Budget FY 2026 |               |                                  |
|----------------------------|---------------|----------------------------------|
|                            | Fund: General | Department: Building Maintenance |
| Description                |               | Fixed Asset                      |
|                            | None Budgeted |                                  |
| Total                      |               | \$ -                             |

| Authorized Positions FY 2026                                           |   |                                    |
|------------------------------------------------------------------------|---|------------------------------------|
| General Fund                                                           |   |                                    |
| Building Maintenance Department - Total Full Time Staff of 9 Employees |   |                                    |
|                                                                        | 1 | Facilities Maintenance Director    |
|                                                                        | 1 | Facilities Maintenance Coordinator |
|                                                                        | 1 | SR HVAC Technician                 |
|                                                                        | 2 | HVAC Technician                    |
|                                                                        | 1 | SR Maintenance Technician          |
|                                                                        | 2 | Maintenance Technician             |
|                                                                        | 1 | Maintenance Worker                 |
| Salaries                                                               |   | \$ 467,881                         |
| Part-Time Salaries                                                     |   | \$ -                               |
| Overtime                                                               |   | \$ 2,000                           |
| Holiday Pay                                                            |   | \$ 7,199                           |
| Longevity Pay                                                          |   | \$ 1,000                           |
| Total                                                                  |   | \$ 478,080                         |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026    |             |             |                      |             |             |
|---------------------------|-------------|-------------|----------------------|-------------|-------------|
| Fund: General             |             |             | Department: Planning |             |             |
| Account Name              | 2023 Actual | 2024 Actual | 2025 Budget          | 2026 Budget | Difference  |
| Misc. MAPC/BZA Revenue    | 37,446      | 61,597      | 48,431               | 52,487      | 4,056       |
| SFR Planning Review Fee   | 53,750      | 50,150      | 55,284               | 46,232      | (9,052)     |
| CBP Planning Review Fee   | 69,075      | 55,650      | 56,865               | 50,184      | (6,681)     |
| Subdivision Planning Fee  | 32,964      | 33,752      | 38,931               | 30,461      | (8,470)     |
| Signage Permit Fee        | 52,525      | 45,820      | 52,519               | 45,219      | (7,300)     |
| Mapping & Duplicating Fee | 10,217      | 4,578       | 5,607                | 6,965       | 1,358       |
| Miscellaneous Revenue     | 560         | 950         | 2,000                | -           | (2,000)     |
| Revenue Budget Total      | \$ 256,536  | \$ 252,497  | \$ 259,637           | \$ 231,548  | \$ (28,089) |

| Operating Budget FY 2026                     |                |                |                      |                |                |
|----------------------------------------------|----------------|----------------|----------------------|----------------|----------------|
| Fund: General                                |                |                | Department: Planning |                |                |
| Account Name                                 | 2023 Actual    | 2024 Actual    | 2025 Budget          | 2026 Budget    | Difference     |
| Salaries- Planning                           | 304,762        | 320,565        | 329,178              | 340,641        | 11,463         |
| Holiday Pay                                  | 4,692          | 4,804          | 5,065                | 5,241          | 176            |
| Group Insurance                              | 38,889         | 37,082         | 33,150               | 38,600         | 5,450          |
| Pension - City's Contribution                | 13,020         | 14,372         | 13,382               | 11,750         | (1,632)        |
| Payroll Taxes                                | 17,984         | 19,188         | 20,723               | 21,445         | 722            |
| Travel & Training                            | 3,407          | 3,293          | 6,500                | 6,500          | -              |
| Overtime Salaries                            | -              | 3              | -                    | -              | -              |
| Earned Benefits Payout                       | -              | 796            | -                    | -              | -              |
| Medicare Contributions                       | 4,206          | 4,487          | 4,846                | 5,015          | 169            |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>386,961</b> | <b>404,590</b> | <b>412,844</b>       | <b>429,192</b> | <b>16,348</b>  |
| Insurance and Licenses                       | 673            | 843            | 750                  | 750            | -              |
| Professional Services                        | 7,720          | 11,195         | 10,000               | 10,000         | -              |
| Postage                                      | 3,144          | 1,797          | 2,500                | 2,000          | (500)          |
| Advertising and Printing                     | 3,902          | 4,398          | 5,000                | 5,000          | -              |
| Auto Expense                                 | 644            | 1,970          | 1,000                | 1,000          | -              |
| Supplies                                     | 1,163          | 1,011          | 2,000                | 2,000          | -              |
| Office Supplies                              | 679            | 499            | 1,500                | 1,500          | -              |
| Fuel                                         | 1,023          | 262            | 500                  | 850            | 350            |
| Dues & Subscriptions                         | 1,115          | 1,312          | 2,000                | 2,000          | -              |
| Minor Equipment & Furniture                  | 159            | -              | -                    | -              | -              |
| Rentals/ Contracts                           | 696            | 740            | 1,500                | 1,500          | -              |
| Computer Software                            | 480            | 4,765          | 3,500                | -              | (3,500)        |
| Mobile & Data Services                       | 1,434          | 2,021          | 1,750                | 1,750          | -              |
| Maintenance Contracts                        | 163,483        | 165,570        | 175,000              | 175,000        | -              |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>186,316</b> | <b>196,383</b> | <b>207,000</b>       | <b>203,350</b> | <b>(3,650)</b> |
| Operating Budget Total                       | \$ 573,277     | \$ 600,973     | \$ 619,844           | \$ 632,542     | \$ 12,698      |



| Fixed Asset Budget FY 2026 |    |                      |
|----------------------------|----|----------------------|
| Fund: General              |    | Department: Planning |
| Description                |    | Fixed Asset          |
| None Budgeted              |    |                      |
| Total                      | \$ | -                    |

| Authorized Positions FY 2026                               |    |                          |
|------------------------------------------------------------|----|--------------------------|
| 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                                                   | \$ | 340,641                  |
| Part-Time Salaries                                         | \$ | -                        |
| Overtime                                                   | \$ | -                        |
| Holiday Pay                                                | \$ | 5,241                    |
| Longevity Pay                                              | \$ | -                        |
| Total                                                      | \$ | 345,882                  |

# City of Jonesboro, Arkansas

*Fiscal Year 2026 Budget*

*Presented by Mayor Harold Copenhaver*

| Revenue Budget FY 2026 |             |             |                                   |             |            |
|------------------------|-------------|-------------|-----------------------------------|-------------|------------|
| Fund: General          |             |             | Department: Grants Administration |             |            |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                       | 2026 Budget | Difference |
| Miscellaneous Revenue  | -           | -           | -                                 | -           | -          |
| Revenue Budget Total   | \$ -        | \$ -        | \$ -                              | \$ -        | \$ -       |

| Operating Budget FY 2026            |             |             |                                   |             |            |
|-------------------------------------|-------------|-------------|-----------------------------------|-------------|------------|
| Fund: General                       |             |             | Department: Grants Administration |             |            |
| Account Name                        | 2023 Actual | 2024 Actual | 2025 Budget                       | 2026 Budget | Difference |
| Salaries- Grants Admin              | 83,171      | 108,823     | 116,400                           | 163,596     | 47,196     |
| Holiday Pay                         | 971         | 1,543       | 1,791                             | 2,517       | 726        |
| Group Insurance                     | 8,370       | 9,383       | 9,325                             | -           | (9,325)    |
| Pension - City's Contribution       | 3,838       | 5,110       | 5,375                             | 5,750       | 375        |
| Payroll Taxes                       | 5,088       | 6,676       | 7,327                             | 10,298      | 2,971      |
| Travel & Training                   | 6,313       | 7,261       | 9,000                             | 5,000       | (4,000)    |
| Overtime Salaries                   | -           | 1,313       | -                                 | -           | -          |
| Earned Benefits Payout              | 1,530       | -           | -                                 | -           | -          |
| Medicare Contributions              | 1,190       | 1,561       | 1,713                             | 2,408       | 695        |
| Other Personnel Accounts Sub-Total  | 110,471     | 141,672     | 150,931                           | 189,569     | 38,638     |
| Professional Services               | 26,184      | 96,493      | 65,000                            | 70,000      | 5,000      |
| Postage                             | 26          | -           | 100                               | 100         | -          |
| Advertising and Printing            | 122         | 861         | 500                               | 500         | -          |
| Supplies                            | 444         | 554         | 2,500                             | 250         | (2,250)    |
| Office Supplies                     | 1,703       | 632         | 1,500                             | 800         | (700)      |
| Fuel                                | 87          | 70          | -                                 | -           | -          |
| Dues & Subscriptions                | 219         | 121         | 200                               | 200         | -          |
| Fixed Assets                        | 1,250       | -           | -                                 | -           | -          |
| Minor Equipment & Furniture         | 642         | 551         | -                                 | -           | -          |
| Rentals/ Contracts                  | 1,835       | 1,213       | 1,500                             | 1,000       | (500)      |
| Computer Software                   | 1,355       | 1,586       | 29,500                            | 35,000      | 5,500      |
| Mobile & Data Services              | 1,318       | 1,112       | 1,150                             | 600         | (550)      |
| Other Operations Accounts Sub-Total | 35,186      | 103,192     | 101,950                           | 108,450     | 6,500      |
| Operating Budget Total              | \$ 145,656  | \$ 244,864  | \$ 252,881                        | \$ 298,019  | \$ 45,138  |



# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Fixed Asset Budget FY 2026 |  |                                   |
|----------------------------|--|-----------------------------------|
| Fund: General              |  | Department: Grants Administration |
| Description                |  | Fixed Asset                       |
| None Budgeted              |  |                                   |
| Total                      |  | \$ -                              |

| Authorized Positions FY 2026                                            |   |                            |
|-------------------------------------------------------------------------|---|----------------------------|
| General Fund                                                            |   |                            |
| Grants Administration Department - Total Full Time Staff of 5 Employees |   |                            |
|                                                                         | 1 | Grants Director            |
|                                                                         | 1 | Community Services Manager |
|                                                                         | 2 | Grant Writer               |
|                                                                         | 1 | Grants/Finance Specialist  |
| Salaries- Applied to Grants Admin, CDBG, & JET                          |   | \$ 284,915                 |
| Part-Time Salaries                                                      |   | \$ -                       |
| Overtime                                                                |   | \$ -                       |
| Holiday Pay                                                             |   | \$ 4,340                   |
| Longevity Pay                                                           |   | \$ -                       |
| Total                                                                   |   | \$ 289,255                 |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026         |             |             |                               |             |            |
|--------------------------------|-------------|-------------|-------------------------------|-------------|------------|
| Fund: General                  |             |             | Department: Veterans Cottages |             |            |
| Account Name                   | 2023 Actual | 2024 Actual | 2025 Budget                   | 2026 Budget | Difference |
| Rentals                        | -           | 1,300       | -                             | 1,500       | 1,500      |
| VC- Donations                  | -           | -           | -                             | -           | -          |
| O&M Revenue Accounts Sub-Total | -           | 1,300       | -                             | 1,500       | 1,500      |
| Revenue Budget Total           | \$ -        | \$ 1,300    | \$ -                          | \$ 1,500    | \$ 1,500   |

| Operating Budget FY 2026            |             |             |                               |             |             |
|-------------------------------------|-------------|-------------|-------------------------------|-------------|-------------|
| Fund: General                       |             |             | Department: Veterans Cottages |             |             |
| Account Name                        | 2023 Actual | 2024 Actual | 2025 Budget                   | 2026 Budget | Difference  |
| Travel & Training                   | 42          | -           | -                             | -           | -           |
| Other Personnel Accounts Sub-Total  | 42          | -           | -                             | -           | -           |
| Insurance and Licenses              | -           | -           | 7,500                         | 7,250       | (250)       |
| Professional Services               | -           | 190         | -                             | -           | -           |
| Maintenance Bldg & Grns.            | 21,260      | 20,366      | 25,000                        | 17,000      | (8,000)     |
| Equipment Maintenance               | -           | -           | 5,000                         | 2,900       | (2,100)     |
| Supplies                            | 271         | 48          | 100                           | 100         | -           |
| Minor Equipment & Furniture         | 404         | -           | -                             | -           | -           |
| Other Operations Accounts Sub-Total | 21,935      | 20,603      | 37,600                        | 27,250      | (10,350)    |
| Operating Budget Total              | \$ 21,976   | \$ 20,603   | \$ 37,600                     | \$ 27,250   | \$ (10,350) |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026           |                      |                      |                                    |                      |                       |
|----------------------------------|----------------------|----------------------|------------------------------------|----------------------|-----------------------|
| Fund: General                    |                      |                      | Department: General Administration |                      |                       |
| Account Name                     | 2023 Actual          | 2024 Actual          | 2025 Budget                        | 2026 Budget          | Difference            |
| Civil Court Costs                | 277,180              | 244,277              | 263,400                            | 268,668              | 5,268                 |
| Fines                            | 800,060              | 777,965              | 731,584                            | 818,329              | 86,745                |
| State Turnback Funds             | 1,194,689            | 1,168,537            | 1,195,652                          | 1,195,652            | -                     |
| Interest Earned                  | 1,380,540            | 1,296,370            | 917,017                            | 681,789              | (235,228)             |
| Miscellaneous Revenue            | 155,719              | 38,934               | -                                  | 115,000              | 115,000               |
| Misc. Mun. Court Receipts        | 26,925               | 45,354               | 25,545                             | 34,486               | 8,941                 |
| Domestic Refuse                  | 2,934                | 2,964                | 3,019                              | 2,988                | (31)                  |
| Municipal Center Leases          | 142,494              | 152,340              | 160,000                            | 160,000              | -                     |
| Rentals                          | 7,875                | 1,400                | 1,785                              | -                    | (1,785)               |
| County Sales Tax                 | 21,131,181           | 21,111,477           | 21,888,782                         | 21,888,782           | -                     |
| City Sales Tax                   | 26,261,547           | 26,162,765           | 27,278,218                         | 27,278,218           | -                     |
| Craighead County Court Rental    | 28,022               | 31,748               | 31,748                             | 31,748               | -                     |
| Franchise Tax Revenue            | 1,735,789            | 1,376,884            | 1,716,000                          | 427,196              | (1,288,804)           |
| Liab Ins Equip Act 27-22-101     | 145,477              | 161,910              | 156,074                            | 150,115              | (5,959)               |
| Alcohol Beverage Tax             | 688,734              | 723,422              | 721,739                            | 721,739              | -                     |
| Sale of City Property            | 174,296              | -                    | -                                  | -                    | -                     |
| District Court Jail Defrayment   | 110,756              | 119,540              | 115,662                            | 122,669              | 7,007                 |
| G.F. Capital- City Water & Light | 178,962              | 178,962              | 178,962                            | 178,962              | -                     |
| Insurance Claim Recovery         | 200,244              | 254,881              | -                                  | -                    | -                     |
| <b>Revenue Budget Total</b>      | <b>\$ 54,643,423</b> | <b>\$ 53,849,728</b> | <b>\$ 55,385,187</b>               | <b>\$ 54,076,341</b> | <b>\$ (1,308,846)</b> |

| Operating Budget FY 2026                     |                     |                     |                                    |                     |                  |
|----------------------------------------------|---------------------|---------------------|------------------------------------|---------------------|------------------|
| Fund: General                                |                     |                     | Department: General Administration |                     |                  |
| Account Name                                 | 2023 Actual         | 2024 Actual         | 2025 Budget                        | 2026 Budget         | Difference       |
| Group Insurance                              | 20,000              | -                   | 10,000                             | 10,000              | -                |
| Earned Benefits Payout                       | -                   | -                   | 100,000                            | 75,000              | (25,000)         |
| Unemployment/Wkms.Comp.                      | 49,727              | 40,819              | 85,000                             | 75,000              | (10,000)         |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>69,727</b>       | <b>40,819</b>       | <b>195,000</b>                     | <b>160,000</b>      | <b>(35,000)</b>  |
| Bank Service Charge                          | 32,886              | 36,359              | 38,000                             | 55,000              | 17,000           |
| Telephone Expense                            | 2,370               | 2,369               | 2,500                              | 2,500               | -                |
| Insurance and Licenses                       | 62,177              | 71,679              | 85,000                             | 87,500              | 2,500            |
| Professional Services                        | 35,923              | 107,054             | 100,000                            | 75,000              | (25,000)         |
| Mosquito Control Services                    | 460,000             | 460,000             | 460,000                            | 460,000             | -                |
| Dues & Subscriptions                         | 150,906             | 150,906             | 174,500                            | 253,100             | 78,600           |
| Lawsuit Settlement                           | 5,000               | 36,750              | -                                  | -                   | -                |
| Elected Retirement                           | 103,257             | 103,257             | 103,258                            | 103,258             | -                |
| Tornado Sirens Annual Maint.                 | 58,835              | 39,785              | 50,000                             | 40,300              | (9,700)          |
| Coronavirus Pandemic Expense                 | 162,337             | 7,728               | -                                  | -                   | -                |
| Insurance Claim Expense                      | 160,946             | 252,835             | -                                  | -                   | -                |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>1,234,637</b>    | <b>1,268,773</b>    | <b>1,013,258</b>                   | <b>1,076,658</b>    | <b>63,400</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 1,304,363</b> | <b>\$ 1,309,592</b> | <b>\$ 1,208,258</b>                | <b>\$ 1,236,658</b> | <b>\$ 28,400</b> |

# City of Jonesboro, Arkansas

*Fiscal Year 2026 Budget*

*Presented by Mayor Harold Copenhaver*

| Revenue Budget FY 2026 |             |             |                              |             |             |
|------------------------|-------------|-------------|------------------------------|-------------|-------------|
| Fund: General          |             |             | Department: Outside Agencies |             |             |
| Account Name           | 2023 Actual | 2024 Actual | 2025 Budget                  | 2026 Budget | Difference  |
| BBQ Fest Revenue       | 220,877     | 183,573     | 210,000                      | 175,000     | (35,000)    |
| Revenue Budget Total   | \$ 220,877  | \$ 183,573  | \$ 210,000                   | \$ 175,000  | \$ (35,000) |

| Operating Budget FY 2026 |              |              |                              |              |             |
|--------------------------|--------------|--------------|------------------------------|--------------|-------------|
| Fund: General            |              |              | Department: Outside Agencies |              |             |
| Account Name             | 2023 Actual  | 2024 Actual  | 2025 Budget                  | 2026 Budget  | Difference  |
| Industrial Development   | 167,250      | 167,250      | 167,250                      | 167,250      | -           |
| Airport Improvements     | 70,000       | 70,000       | 70,000                       | 70,000       | -           |
| Municipal Court          | 654,205      | 721,109      | 725,000                      | 725,000      | -           |
| DAV                      | -            | 5,000        | 5,000                        | 5,000        | -           |
| Contribution to MPO      | 27,803       | 34,739       | 54,000                       | 36,000       | (18,000)    |
| BBQ Fest Expense         | 216,094      | 182,316      | 210,000                      | 175,000      | (35,000)    |
| Contributions to KJB     | 24,419       | 30,000       | 30,000                       | 30,000       | -           |
| Operating Budget Total   | \$ 1,159,771 | \$ 1,210,414 | \$ 1,261,250                 | \$ 1,208,250 | \$ (53,000) |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026      |                  |                  |                    |                  |                 |
|-----------------------------|------------------|------------------|--------------------|------------------|-----------------|
| Fund: Street                |                  |                  | Department: Street |                  |                 |
| Account Name                | 2023 Actual      | 2024 Actual      | 2025 Budget        | 2026 Budget      | Difference      |
| Street Plate Fees           | 20,865           | 17,915           | 21,344             | 21,771           | 427             |
| Barricade Fees              | 220              | 200              | 255                | 163              | (92)            |
| Asphalt Repair Fees         | 1,840            | -                | -                  | -                | -               |
| Sign & Post Fees            | 500              | 200              | 255                | 9,588            | 9,333           |
| Miscellaneous Revenue       | 38,846           | 5,954            | -                  | -                | -               |
| <b>Revenue Budget Total</b> | <b>\$ 62,271</b> | <b>\$ 24,269</b> | <b>\$ 21,854</b>   | <b>\$ 31,522</b> | <b>\$ 9,668</b> |

| Operating Budget FY 2026                     |                     |                     |                     |                     |                    |
|----------------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| Fund: Street                                 |                     |                     | Department: Street  |                     |                    |
| Account Name                                 | 2023 Actual         | 2024 Actual         | 2025 Budget         | 2026 Budget         | Difference         |
| Salaries- Street                             | 1,896,477           | 1,964,360           | 2,327,636           | 2,312,510           | (15,126)           |
| Holiday Pay                                  | 27,006              | 27,136              | 35,810              | 33,577              | (2,233)            |
| Group Insurance                              | 292,509             | 284,004             | 300,800             | 317,100             | 16,300             |
| Pension - City's Contribution                | 53,239              | 45,626              | 50,500              | 51,000              | 500                |
| Payroll Taxes                                | 113,253             | 118,731             | 149,261             | 148,340             | (921)              |
| Uniforms                                     | 28,093              | 34,477              | 28,000              | 35,000              | 7,000              |
| Travel & Training                            | 1,807               | 2,759               | 3,000               | 3,000               | -                  |
| Overtime Salaries                            | 26,142              | 24,706              | 35,000              | 35,000              | -                  |
| Earned Benefits Payout                       | 5,322               | 14,518              | 15,000              | 15,000              | -                  |
| Unemployment/Wkms.Comp.                      | 62,304              | 76,323              | 65,274              | 67,885              | 2,611              |
| Medicare Contributions                       | 26,486              | 27,768              | 34,907              | 34,692              | (215)              |
| Longevity Pay                                | 10,000              | 10,505              | 9,000               | 9,500               | 500                |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>2,542,638</b>    | <b>2,630,913</b>    | <b>3,054,188</b>    | <b>3,062,604</b>    | <b>8,416</b>       |
| Insurance and Licenses                       | 88,251              | 90,766              | 85,000              | 87,000              | 2,000              |
| Professional Services                        | 17,247              | 138,850             | 180,000             | 200,000             | 20,000             |
| Postage                                      | 35                  | 8                   | 100                 | 100                 | -                  |
| Advertising and Printing                     | 503                 | 151                 | 750                 | 750                 | -                  |
| Maintenance Bldg & Grns.                     | 194                 | 361                 | 1,000               | 500                 | (500)              |
| Equipment Maintenance                        | 51,826              | 57,380              | 70,000              | 70,000              | -                  |
| Auto Expense                                 | 294,942             | 322,668             | 325,000             | 325,000             | -                  |
| Supplies                                     | 106,184             | 146,682             | 150,000             | 165,000             | 15,000             |
| Office Supplies                              | 475                 | 862                 | 1,000               | 1,000               | -                  |
| Fuel                                         | 239,833             | 201,477             | 260,000             | 225,000             | (35,000)           |
| Dues & Subscriptions                         | 40                  | 20                  | 50                  | 25                  | (25)               |
| Fixed Assets                                 | 35,231              | 78,251              | 121,525             | 30,950              | (90,575)           |
| Minor Equipment & Furniture                  | 1,674               | 1,260               | 4,000               | 1,500               | (2,500)            |
| Rentals/ Contracts                           | 1,300               | 769                 | 1,500               | 1,000               | (500)              |
| Street Materials                             | 549,429             | 584,276             | 460,000             | 460,000             | -                  |
| Street Contracts                             | 228,584             | 188,883             | 200,000             | 250,000             | 50,000             |
| Street Signalization                         | 95,077              | 180,379             | 175,000             | 200,000             | 25,000             |
| Computer Software                            | 120                 | -                   | 1,000               | -                   | (1,000)            |
| Mobile & Data Services                       | 10,058              | 10,829              | 11,500              | 11,675              | 175                |
| Maintenance Contracts                        | 711                 | -                   | 1,500               | -                   | (1,500)            |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>1,721,714</b>    | <b>2,003,873</b>    | <b>2,048,925</b>    | <b>2,029,500</b>    | <b>(19,425)</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 4,264,351</b> | <b>\$ 4,634,785</b> | <b>\$ 5,103,113</b> | <b>\$ 5,092,104</b> | <b>\$ (11,009)</b> |

| Fixed Asset Budget FY 2026 |   |                                 |             |
|----------------------------|---|---------------------------------|-------------|
| Fund: Street               |   | Department: Street              |             |
| Description                |   |                                 | Fixed Asset |
|                            | 1 | Jack Hammer, hydraulic for exc. | 16,750      |
|                            | 1 | Drum Assembly for Line Striper  | 11,700      |
|                            | 1 | Auger Bit 36"                   | 2,500       |
| Total                      |   |                                 | \$ 30,950   |

| Authorized Positions FY 2026                              |    |                                 |              |
|-----------------------------------------------------------|----|---------------------------------|--------------|
| Street Fund                                               |    |                                 |              |
| Street Department - Total Full Time Staff of 57 Employees |    |                                 |              |
|                                                           | 1  | Street Superintendent           |              |
|                                                           | 1  | Assistant Street Superintendent |              |
|                                                           | 1  | Street Drainage Supervisor      |              |
|                                                           | 1  | Street Maintenance Supervisor   |              |
|                                                           | 1  | Office Manager                  |              |
|                                                           | 1  | CDL/ Equipment Trainer          |              |
|                                                           | 8  | Street Crew Leader              |              |
|                                                           | 1  | Fleet Technician II             |              |
|                                                           | 1  | Fleet Technician I              |              |
|                                                           | 1  | Fleet Service Worker            |              |
|                                                           | 2  | Administrative Assistant        |              |
|                                                           | 18 | Equipment Operator              |              |
|                                                           | 20 | Street Maintenance Laborer      |              |
| Salaries                                                  |    |                                 | \$ 2,312,510 |
| Part-Time Salaries                                        |    |                                 | \$ -         |
| Overtime                                                  |    |                                 | \$ 35,000    |
| Holiday Pay                                               |    |                                 | \$ 33,577    |
| Longevity Pay                                             |    |                                 | \$ 9,500     |
| Total                                                     |    |                                 | \$ 2,390,587 |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026        |                   |                   |                         |                   |                    |
|-------------------------------|-------------------|-------------------|-------------------------|-------------------|--------------------|
| Fund: Street                  |                   |                   | Department: Engineering |                   |                    |
| Account Name                  | 2023 Actual       | 2024 Actual       | 2025 Budget             | 2026 Budget       | Difference         |
| Floodplain Permits            | 4,733             | 5,915             | 3,798                   | 6,435             | 2,637              |
| Road/Lane Closure Permits     | 1,525             | 850               | 1,326                   | 842               | (484)              |
| Residential Site Permits      | 28,900            | 28,275            | 31,212                  | 24,531            | (6,681)            |
| Stormwater Grading Permits    | 31,817            | 33,370            | 31,354                  | 30,867            | (487)              |
| Site Dev Review Permits       | 25,038            | 200               | 715                     | 2,193             | 1,478              |
| Stormwater Management Permits | 77,683            | 82,922            | 85,947                  | 51,583            | (34,364)           |
| Driveway Permits              | 16,050            | 16,851            | 17,647                  | 15,596            | (2,051)            |
| Stormwater Appeal Fees        | 400               | 200               | 204                     | 612               | 408                |
| Miscellaneous Revenue         | 4                 | 1,966             | -                       | -                 | -                  |
| <b>Revenue Budget Total</b>   | <b>\$ 186,150</b> | <b>\$ 170,674</b> | <b>\$ 172,203</b>       | <b>\$ 132,659</b> | <b>\$ (39,544)</b> |

| Operating Budget FY 2026                     |                     |                     |                         |                     |                    |
|----------------------------------------------|---------------------|---------------------|-------------------------|---------------------|--------------------|
| Fund: Street                                 |                     |                     | Department: Engineering |                     |                    |
| Account Name                                 | 2023 Actual         | 2024 Actual         | 2025 Budget             | 2026 Budget         | Difference         |
| Salaries- Engineering                        | 863,514             | 998,325             | 1,064,251               | 1,070,973           | 6,722              |
| Holiday Pay                                  | 12,953              | 14,349              | 16,374                  | 16,477              | 103                |
| Group Insurance                              | 109,353             | 126,912             | 131,075                 | 137,950             | 6,875              |
| Pension - City's Contribution                | 35,290              | 41,209              | 44,213                  | 43,775              | (438)              |
| Payroll Taxes                                | 50,943              | 59,540              | 67,228                  | 67,730              | 502                |
| Travel & Training                            | 4,571               | 5,838               | 7,200                   | 7,500               | 300                |
| Overtime Salaries                            | 1,143               | 2,410               | 2,200                   | 3,500               | 1,300              |
| Earned Benefits Payout                       | 2,040               | 10,094              | 2,500                   | 2,500               | -                  |
| Medicare Contributions                       | 11,914              | 13,925              | 15,722                  | 15,840              | 118                |
| Longevity Pay                                | 3,000               | 3,002               | 1,500                   | 1,500               | -                  |
| <b>O&amp;M Personnel Accounts Sub-Total</b>  | <b>1,094,720</b>    | <b>1,275,604</b>    | <b>1,352,263</b>        | <b>1,367,745</b>    | <b>15,482</b>      |
| Telephone Expense                            | 11,604              | 11,524              | 11,650                  | 11,550              | (100)              |
| Insurance and Licenses                       | 5,088               | 5,558               | 5,000                   | 5,000               | -                  |
| Professional Services                        | 745                 | 2,805               | 3,500                   | 3,500               | -                  |
| Postage                                      | 725                 | 623                 | 800                     | 750                 | (50)               |
| Advertising and Printing                     | 2,848               | 3,581               | 3,500                   | 6,000               | 2,500              |
| Equipment Maintenance                        | -                   | 317                 | 500                     | 500                 | -                  |
| Auto Expense                                 | 5,142               | 5,560               | 8,000                   | 8,000               | -                  |
| Supplies                                     | 2,222               | 2,425               | 3,600                   | 4,000               | 400                |
| Office Supplies                              | 947                 | 2,049               | 2,000                   | 2,500               | 500                |
| Fuel                                         | 23,707              | 18,343              | 20,000                  | 22,750              | 2,750              |
| Dues & Subscriptions                         | 1,036               | 777                 | 1,500                   | 1,750               | 250                |
| Fixed Assets                                 | 59,697              | -                   | 43,000                  | -                   | (43,000)           |
| Minor Equipment & Furniture                  | 3,175               | -                   | -                       | -                   | -                  |
| Rentals/ Contracts                           | 1,336               | 1,794               | 2,500                   | 2,500               | -                  |
| Street Signalization                         | 126,890             | 101,010             | 170,460                 | 168,280             | (2,180)            |
| Computer Software                            | 25,100              | 18,340              | 25,000                  | 31,200              | 6,200              |
| Mobile & Data Services                       | 8,448               | 10,530              | 11,500                  | 11,500              | -                  |
| Maintenance Contracts                        | 13,698              | 15,461              | 21,000                  | 2,365               | (18,635)           |
| <b>O&amp;M Operations Accounts Sub-Total</b> | <b>292,409</b>      | <b>200,699</b>      | <b>333,510</b>          | <b>282,145</b>      | <b>(51,365)</b>    |
| <b>Operating Budget Total</b>                | <b>\$ 1,387,130</b> | <b>\$ 1,476,303</b> | <b>\$ 1,685,773</b>     | <b>\$ 1,649,890</b> | <b>\$ (35,883)</b> |

| Fixed Asset Budget FY 2026 |               |                         |
|----------------------------|---------------|-------------------------|
|                            | Fund: Street  | Department: Engineering |
| Description                |               | Fixed Asset             |
|                            | None Budgeted |                         |
| Total                      |               | \$ -                    |

| Authorized Positions FY 2026                                   |   |                                   |
|----------------------------------------------------------------|---|-----------------------------------|
| Street Fund                                                    |   |                                   |
| Engineering Department - Total Full Time Staff of 17 Employees |   |                                   |
|                                                                | 1 | Chief Engineer                    |
|                                                                | 1 | Civil Engineer                    |
|                                                                | 1 | Engineer                          |
|                                                                | 1 | Construction Project Coordinator  |
|                                                                | 1 | Traffic Operations Manager        |
|                                                                | 1 | GIS Coordinator                   |
|                                                                | 1 | Stormwater Program Manager        |
|                                                                | 1 | Contract Coordinator              |
|                                                                | 1 | Construction Outreach Coordinator |
|                                                                | 1 | Senior Construction Inspector     |
|                                                                | 1 | Signal Technician II              |
|                                                                | 2 | Signal Technician                 |
|                                                                | 1 | GIS Analyst                       |
|                                                                | 2 | Construction Inspector            |
|                                                                | 1 | Administrative Assistant          |
| Salaries                                                       |   | \$ 1,070,973                      |
| Part-Time Salaries                                             |   | \$ -                              |
| Overtime                                                       |   | \$ 3,500                          |
| Holiday Pay                                                    |   | \$ 16,477                         |
| Longevity Pay                                                  |   | \$ 1,500                          |
| Total                                                          |   | \$ 1,092,450                      |



# City of Jonesboro, Arkansas

*Fiscal Year 2026 Budget*

*Presented by Mayor Harold Copenhaver*

| Revenue Budget FY 2026      |                     |                     |                                    |                     |                   |
|-----------------------------|---------------------|---------------------|------------------------------------|---------------------|-------------------|
| Fund: Street                |                     |                     | Department: General Administration |                     |                   |
| Account Name                | 2023 Actual         | 2024 Actual         | 2025 Budget                        | 2026 Budget         | Difference        |
| State Turnback Funds        | 4,879,170           | 6,390,660           | 6,500,000                          | 6,500,000           | -                 |
| Interest Earned             | 153,040             | 90,181              | 43,875                             | 36,375              | (7,500)           |
| Miscellaneous Revenue       | 54,365              | 70,715              | 65,499                             | 81,789              | 16,290            |
| County Road Tax             | 2,003,705           | 2,281,938           | 2,262,461                          | 2,399,025           | 136,564           |
| Natural Gas Severance Tax   | 187,240             | 70,703              | 230,000                            | 230,000             | -                 |
| Sale of City Property       | 70,723              | -                   | -                                  | -                   | -                 |
| Insurance Claim Recovery    | 109,338             | 202,907             | -                                  | -                   | -                 |
| <b>Revenue Budget Total</b> | <b>\$ 7,457,579</b> | <b>\$ 9,107,103</b> | <b>\$ 9,101,835</b>                | <b>\$ 9,247,189</b> | <b>\$ 145,354</b> |

| Operating Budget FY 2026      |                   |                  |                                    |             |             |
|-------------------------------|-------------------|------------------|------------------------------------|-------------|-------------|
| Fund: Street                  |                   |                  | Department: General Administration |             |             |
| Account Name                  | 2023 Actual       | 2024 Actual      | 2025 Budget                        | 2026 Budget | Difference  |
| Insurance Claim Expense       | 100,125           | 90,802           | -                                  | -           | -           |
| <b>Operating Budget Total</b> | <b>\$ 100,125</b> | <b>\$ 90,802</b> | <b>\$ -</b>                        | <b>\$ -</b> | <b>\$ -</b> |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026        |              |              |                        |              |            |
|-------------------------------|--------------|--------------|------------------------|--------------|------------|
| Fund: Restricted              |              |              | Department: Restricted |              |            |
| Account Name                  | 2023 Actual  | 2024 Actual  | 2025 Budget            | 2026 Budget  | Difference |
| Fire Act 833                  | 184,776      | 199,659      | 175,000                | 175,000      | -          |
| Keep Jonesboro Beautiful Comm | -            | 32,500       | 30,000                 | 30,000       | -          |
| Employee Benefit              | 2,000        | -            | -                      | -            | -          |
| Library Millage               | 1,669,502    | 1,822,976    | 1,618,735              | 1,900,250    | 281,515    |
| Museum-E Boone Watson         | 300          | -            | -                      | -            | -          |
| WWL Donations                 | 7,437        | 223          | -                      | -            | -          |
| DARE                          | 58,962       | 46,118       | 40,000                 | 40,000       | -          |
| K9 Acquisition                | -            | 18,000       | -                      | -            | -          |
| Downtown Jonesboro Imp. Dist. | 59,862       | 44,091       | 50,000                 | 50,000       | -          |
| Animal Control                | 15,351       | 23,345       | 20,000                 | 20,000       | -          |
| Exchange for Services A&P     | -            | -            | -                      | 40,000       | 40,000     |
| State Asset Forfeiture        | 40,228       | 52,472       | 35,000                 | 35,000       | -          |
| Federal Forfeiture            | 6,288        | 125,125      | 35,000                 | 35,000       | -          |
| In Lieu of Sidewalks          | 34,938       | 78,540       | 50,000                 | 150,000      | 100,000    |
| Perpetual Cemetery Fund       | 65,515       | 46,895       | 65,000                 | 27,500       | (37,500)   |
| MYAC                          | 1,568        | 1,969        | 2,000                  | 3,000        | 1,000      |
| Revenue Budget Total          | \$ 2,146,727 | \$ 2,491,913 | \$ 2,120,735           | \$ 2,505,750 | \$ 385,015 |

| Operating Budget FY 2026      |              |              |                        |              |            |
|-------------------------------|--------------|--------------|------------------------|--------------|------------|
| Fund: Restricted              |              |              | Department: Restricted |              |            |
| Account Name                  | 2023 Actual  | 2024 Actual  | 2025 Budget            | 2026 Budget  | Difference |
| Fire Act 833                  | 151,918      | 191,269      | 175,000                | 175,000      | -          |
| Insurance Proceeds            | 906,414      | 29,267       | -                      | -            | -          |
| Keep Jonesboro Beautiful Comm | -            | 29,996       | 30,000                 | 30,000       | -          |
| Employee Benefit              | 4,973        | 190          | -                      | -            | -          |
| Library Millage               | 1,898,378    | 1,822,976    | 1,618,735              | 1,900,250    | 281,515    |
| WWL Donations                 | 7,000        | -            | -                      | -            | -          |
| DARE                          | 39,692       | 58,434       | 40,000                 | 40,000       | -          |
| K9 Acquisition                | 6,500        | 2,397        | -                      | -            | -          |
| Downtown Jonesboro Imp. Dist. | -            | 103,953      | 50,000                 | 50,000       | -          |
| Animal Control                | 11,358       | 16,906       | 20,000                 | 20,000       | -          |
| State Asset Forfeiture        | 24,430       | 9,022        | 35,000                 | 35,000       | -          |
| Federal Forfeiture            | -            | 78,283       | 35,000                 | 35,000       | -          |
| In Lieu of Sidewalks          | -            | 95,618       | 50,000                 | 150,000      | 100,000    |
| Police Hiring/Training        | -            | 13           | -                      | -            | -          |
| Perpetual Cemetery Fund       | 111,055      | 38,700       | 76,000                 | 146,503      | 70,503     |
| MYAC                          | 3,821        | 2,486        | 2,000                  | 3,000        | 1,000      |
| Operating Budget Total        | \$ 3,165,539 | \$ 2,479,510 | \$ 2,131,735           | \$ 2,584,753 | \$ 453,018 |

| Fixed Asset Budget FY 2026 |   |                                     |             |
|----------------------------|---|-------------------------------------|-------------|
| Fund: Restricted           |   | Department: Perpetual Cemetery Fund |             |
| Description                |   |                                     | Fixed Asset |
|                            | 1 | 3/4 Ton Crew Cab 4x4                | 47,303      |
|                            | 1 | 3500 Dump Truck                     | 75,000      |
|                            | 1 | Exmark 60" Mower                    | 17,500      |
|                            | 1 | Trailer                             | 5,500       |
| Total                      |   |                                     | \$ 145,303  |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026      |                     |                     |                     |                     |                    |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| Fund: E-911                 |                     |                     | Department: E-911   |                     |                    |
| Account Name                | 2023 Actual         | 2024 Actual         | 2025 Budget         | 2026 Budget         | Difference         |
| Interest Earned             | 35,671              | 23,662              | 19,013              | 4,850               | (14,163)           |
| Miscellaneous Revenue       | 222                 | -                   | -                   | -                   | -                  |
| E911 Surcharge              | 90,614              | 71,824              | 80,163              | 65,088              | (15,075)           |
| E911 Maint/Upgrade Reimb    | 106,187             | 63,000              | 64,260              | 64,260              | -                  |
| PSAP Distribution           | 1,538,786           | 1,496,775           | 1,542,258           | 1,542,259           | 1                  |
| <b>Revenue Budget Total</b> | <b>\$ 1,771,481</b> | <b>\$ 1,655,261</b> | <b>\$ 1,705,694</b> | <b>\$ 1,676,457</b> | <b>\$ (29,237)</b> |

| Operating Budget FY 2026                   |                     |                     |                     |                     |                   |
|--------------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| Fund: E-911                                |                     |                     | Department: E-911   |                     |                   |
| Account Name                               | 2023 Actual         | 2024 Actual         | 2025 Budget         | 2026 Budget         | Difference        |
| Salaries- E-911                            | 928,458             | 1,071,466           | 1,297,485           | 1,337,262           | 39,777            |
| Holiday Pay                                | 35,756              | 42,545              | 54,894              | 56,577              | 1,683             |
| Group Insurance                            | 118,179             | 147,229             | 169,225             | 171,650             | 2,425             |
| Pension - City's Contribution              | 31,648              | 31,164              | 33,775              | 27,500              | (6,275)           |
| Payroll Taxes                              | 63,212              | 72,194              | 87,629              | 91,440              | 3,811             |
| Uniforms                                   | 974                 | 763                 | 1,000               | 1,000               | -                 |
| Travel & Training                          | 5,679               | 5,665               | 8,300               | 8,300               | -                 |
| Part-Time Salaries                         | 11,089              | 5,186               | 10,000              | 30,000              | 20,000            |
| Overtime Salaries                          | 78,931              | 106,416             | 50,000              | 50,000              | -                 |
| Earned Benefits Payout                     | 15,341              | 4,365               | 7,500               | 12,500              | 5,000             |
| Unemployment/Wkms.Comp.                    | 14,015              | 23,596              | 21,450              | 22,310              | 860               |
| Medicare Contributions                     | 14,783              | 16,884              | 20,493              | 21,385              | 892               |
| Longevity Pay                              | 1,000               | 1,001               | 1,000               | 1,000               | -                 |
| <b>Other Personnel Accounts Sub-Total</b>  | <b>1,319,065</b>    | <b>1,528,475</b>    | <b>1,762,751</b>    | <b>1,830,924</b>    | <b>68,173</b>     |
| Insurance and Licenses                     | 16,252              | 20,064              | 26,500              | 27,500              | 1,000             |
| Professional Services                      | 1,767               | 1,485               | 6,500               | 5,000               | (1,500)           |
| Postage                                    | -                   | 322                 | -                   | -                   | -                 |
| Advertising and Printing                   | -                   | 490                 | 500                 | 1,000               | 500               |
| Maintenance Bldg & Grns.                   | 19,785              | 3,784               | 4,000               | 4,000               | -                 |
| Equipment Maintenance                      | 361                 | -                   | 1,000               | 1,000               | -                 |
| Auto Expense                               | 229                 | -                   | 1,500               | 1,500               | -                 |
| Supplies                                   | 6,364               | 5,927               | 7,500               | 6,000               | (1,500)           |
| Office Supplies                            | 2,093               | 558                 | 2,000               | 2,000               | -                 |
| Fuel                                       | 5,404               | 4,734               | 5,000               | 4,500               | (500)             |
| Dues & Subscriptions                       | 3,338               | 2,619               | 5,000               | 4,000               | (1,000)           |
| Fixed Assets                               | 9,095               | 519,432             | 106,000             | 16,493              | (89,507)          |
| Minor Equipment & Furniture                | 4,264               | 1,253               | 7,500               | 6,298               | (1,202)           |
| Rentals/ Contracts                         | 21,434              | 23,301              | 23,500              | 27,500              | 4,000             |
| Computer Software                          | 1,148               | 17,140              | -                   | -                   | -                 |
| Mobile & Data Services                     | 5,903               | 7,111               | 7,750               | 9,000               | 1,250             |
| Maintenance Contracts                      | 111,241             | 106,669             | 150,000             | 339,865             | 189,865           |
| Dedicated Circuits & Cable                 | 108,945             | 117,960             | 120,000             | 125,000             | 5,000             |
| <b>Other Operations Accounts Sub-Total</b> | <b>317,623</b>      | <b>832,851</b>      | <b>474,250</b>      | <b>580,656</b>      | <b>106,406</b>    |
| <b>Operating Budget Total</b>              | <b>\$ 1,636,688</b> | <b>\$ 2,361,325</b> | <b>\$ 2,237,001</b> | <b>\$ 2,411,580</b> | <b>\$ 174,579</b> |

| Fixed Asset Budget FY 2026 |   |                                         |             |
|----------------------------|---|-----------------------------------------|-------------|
| Fund: E-911                |   | Department: E-911                       |             |
| Description                |   |                                         | Fixed Asset |
|                            | 1 | Modems for Mobile Command Post (Comm 1) | 10,850      |
|                            | 1 | APX900 Motorola Portable Radio          | 3,798       |
|                            | 1 | Concept Seating Chair                   | 1,845       |
| Total                      |   |                                         | \$ 16,493   |

| Authorized Positions FY 2026                             |    |                      |              |
|----------------------------------------------------------|----|----------------------|--------------|
| E-911 Fund                                               |    |                      |              |
| E-911 Department - Total Full Time Staff of 29 Employees |    |                      |              |
|                                                          | 1  | 911 Director         |              |
|                                                          | 1  | Deputy Director      |              |
|                                                          | 1  | Training Coordinator |              |
|                                                          | 4  | 911 Shift Leader     |              |
|                                                          | 22 | 911 Dispatcher       |              |
| Salaries                                                 |    |                      | \$ 1,337,262 |
| Part-Time Salaries                                       |    |                      | \$ 30,000    |
| Overtime                                                 |    |                      | \$ 50,000    |
| Holiday Pay                                              |    |                      | \$ 56,577    |
| Longevity Pay                                            |    |                      | \$ 1,000     |
| Total                                                    |    |                      | \$ 1,474,839 |



# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Fund: Advertising & Promotion Tourism - 3% Hotel/Motel |                     |                     |                     |                    |                   |
|--------------------------------------------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| Revenue Budget FY 2026                                 |                     |                     |                     |                    |                   |
| Account Name                                           | 2023 Actual         | 2024 Actual         | 2025 Budget         | 2026 Budget        | Difference        |
| Interest Earned                                        | 20,700              | 12,745              | 11,700              | 9,700              | (2,000)           |
| Miscellaneous Revenue                                  | 367                 | 5,265               | -                   | -                  | -                 |
| Hotel & Motel 3% Tourism                               | 977,913             | 936,513             | 960,000             | 915,000            | (45,000)          |
| AP- Sponsorship                                        | -                   | 21,500              | -                   | -                  | -                 |
| Web Ad Sales                                           | -                   | -                   | -                   | 9,000              | 9,000             |
| <b>Revenue Budget Total</b>                            | <b>998,981</b>      | <b>976,023</b>      | <b>971,700</b>      | <b>933,700</b>     | <b>(38,000)</b>   |
| Operating Budget FY 2026                               |                     |                     |                     |                    |                   |
| Account Name                                           | 2023 Actual         | 2024 Actual         | 2025 Budget         | 2026 Budget        | Difference        |
| Salaries A&P 3% H/M                                    | 47,824              | 58,500              | 58,500              | 60,600             | 2,100             |
| Payroll Taxes                                          | 2,965               | 3,627               | 3,744               | 3,757              | 13                |
| Travel & Exp Reimb                                     | 6,242               | 3,780               | 3,600               | -                  | (3,600)           |
| Insurance & License                                    | -                   | 445                 | 1,020               | -                  | (1,020)           |
| Professional Services                                  | 1,827               | 10,105              | 10,000              | 25,000             | 15,000            |
| Advertising & Promotion                                | 6,989               | 29,599              | 30,000              | 4,364              | (25,636)          |
| Supplies                                               | -                   | 1,537               | 1,500               | -                  | (1,500)           |
| Office Supplies                                        | 1,324               | 1,154               | 1,500               | -                  | (1,500)           |
| Dues & Subscriptions                                   | 21,473              | 18,001              | 18,000              | 19,800             | 1,800             |
| Minor Equipment & Furniture                            | 1,572               | -                   | 500                 | -                  | (500)             |
| Rentals                                                | 7,800               | 7,800               | 7,800               | 7,500              | (300)             |
| Contract Labor                                         | 12,000              | 12,000              | 12,000              | 12,000             | -                 |
| Embassy Suites Reimbursements                          | 227,541             | 249,898             | 250,000             | 250,000            | -                 |
| Unemployment/Wkms Comp                                 | 259                 | 354                 | 400                 | 140                | (260)             |
| Medicare Contributions                                 | 693                 | 848                 | 731                 | 879                | 148               |
| A&P Grant/Sponsorship                                  | 762,821             | 624,750             | 700,000             | 486,224            | (213,776)         |
| A & P Events                                           | 4,880               | 104,532             | 50,000              | 100,000            | 50,000            |
| <b>Operations Budget Total</b>                         | <b>1,106,210</b>    | <b>1,126,929</b>    | <b>1,149,295</b>    | <b>970,264</b>     | <b>(179,031)</b>  |
| <b>Net Budget Total</b>                                | <b>\$ (107,230)</b> | <b>\$ (150,906)</b> | <b>\$ (177,595)</b> | <b>\$ (36,564)</b> | <b>\$ 141,031</b> |

| Fund: Advertising & Promotion Tourism - 1% Hotel/Motel |                   |                     |                  |                   |                   |
|--------------------------------------------------------|-------------------|---------------------|------------------|-------------------|-------------------|
| Revenue Budget FY 2026                                 |                   |                     |                  |                   |                   |
| Account Name                                           | 2023 Actual       | 2024 Actual         | 2025 Budget      | 2026 Budget       | Difference        |
| Interest Earned                                        | 19,339            | 31,329              | 4,388            | 6,063             | 1,675             |
| Hotel & Motel 1% Tourism                               | 326,113           | 312,406             | 320,000          | 305,000           | (15,000)          |
| <b>Revenue Budget Total</b>                            | <b>345,452</b>    | <b>343,735</b>      | <b>324,388</b>   | <b>311,063</b>    | <b>(13,325)</b>   |
| Operating Budget FY 2026                               |                   |                     |                  |                   |                   |
| Account Name                                           | 2023 Actual       | 2024 Actual         | 2025 Budget      | 2026 Budget       | Difference        |
| Hotel & Motel 1% Expense                               | -                 | 950,000             | 298,750          | -                 | (298,750)         |
| <b>Operations Budget Total</b>                         | <b>-</b>          | <b>950,000</b>      | <b>298,750</b>   | <b>-</b>          | <b>(298,750)</b>  |
| <b>Net Budget Total</b>                                | <b>\$ 345,452</b> | <b>\$ (606,265)</b> | <b>\$ 25,638</b> | <b>\$ 311,063</b> | <b>\$ 285,425</b> |

| Fund: Advertising & Promotion Tourism - 2% Prepared Foods |                     |                     |                     |                     |                       |
|-----------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Revenue Budget FY 2026                                    |                     |                     |                     |                     |                       |
| Account Name                                              | 2023 Actual         | 2024 Actual         | 2025 Budget         | 2026 Budget         | Difference            |
| Interest Earned                                           | 199,256             | 306,552             | 175,500             | 194,000             | 18,500                |
| A & P Prepared Food 2% Tax                                | 6,198,742           | 6,504,280           | 6,200,000           | 6,488,000           | 288,000               |
| <b>Revenue Budget Total</b>                               | <b>6,397,998</b>    | <b>6,810,832</b>    | <b>6,375,500</b>    | <b>6,682,000</b>    | <b>306,500</b>        |
| Operating Budget FY 2026                                  |                     |                     |                     |                     |                       |
| Account Name                                              | 2023 Actual         | 2024 Actual         | 2025 Budget         | 2026 Budget         | Difference            |
| Salaries A&P PF                                           | 4,740               | 58,500              | 58,500              | 60,600              | 2,100                 |
| Payroll Taxes                                             | 294                 | 3,627               | 3,744               | 3,757               | 13                    |
| Travel & Exp Reimb                                        | -                   | 2,076               | 2,000               | 6,500               | 4,500                 |
| Professional Services                                     | 850,779             | 2,720,021           | 682,260             | 1,472,950           | 790,690               |
| Advertising & Promotion                                   | -                   | 130                 | -                   | 4,364               | 4,364                 |
| Maintenance Bldg. and Grns.                               | 2,200               | 4,225               | 5,000               | -                   | (5,000)               |
| Supplies/Meeting                                          | 2,641               | -                   | -                   | 500                 | 500                   |
| Office Supplies                                           | 459                 | -                   | -                   | -                   | -                     |
| Dues/Subscriptions/Publications                           | -                   | -                   | -                   | 3,500               | 3,500                 |
| Land Acquisition                                          | 4,000,305           | 1,102,105           | -                   | -                   | -                     |
| Lease Payment                                             | -                   | -                   | -                   | 5,700,000           | 5,700,000             |
| Medicare Contributions                                    | 69                  | 848                 | 731                 | 879                 | 148                   |
| <b>Operations Budget Total</b>                            | <b>4,861,487</b>    | <b>3,891,532</b>    | <b>752,235</b>      | <b>7,253,050</b>    | <b>6,500,815</b>      |
| <b>Net Budget Total</b>                                   | <b>\$ 1,536,511</b> | <b>\$ 2,919,300</b> | <b>\$ 5,623,265</b> | <b>\$ (571,050)</b> | <b>\$ (6,194,315)</b> |

# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Confirmed Grants for 2026                      |       |                     |                     |                     |
|------------------------------------------------|-------|---------------------|---------------------|---------------------|
| Grant Name                                     | Split | Grant Funding       | City Match          | Total Funds         |
| Bullet Proof Vests Grant                       | 50/50 | 50,400              | 50,400              | 100,800             |
| STEP Grant                                     | 100/0 | 57,000              | In Kind             | 57,000              |
| University Heights Trail                       | 80/20 | 316,000             | 79,000              | 395,000             |
| TAP: Higginbottom Trail                        | 83/17 | 490,000             | 98,000              | 588,000             |
| Outdoor Recreation Legacy                      | 50/50 | 616,750             | 616,750             | 1,233,500           |
| Safe Streets for All                           | 75/25 | 1,747,761           | 582,587             | 2,330,348           |
| Energy Efficiency and Conservation Block Grant | 100/0 | 137,970             | -                   | 137,970             |
| Railroad Crossing Elimination                  | 80/20 | 1,176,000           | 294,000             | 1,470,000           |
| Connect and Protect Grant                      | 70/30 | 116,500             | 50,500              | 167,000             |
| <b>Total Anticipated Grants</b>                |       | <b>\$ 4,708,381</b> | <b>\$ 1,771,237</b> | <b>\$ 6,479,618</b> |

| Grants in Process for 2026                 |       |                     |                   |                     |
|--------------------------------------------|-------|---------------------|-------------------|---------------------|
| Grant Name                                 | Split | Grant Funding       | City Match        | Total Funds         |
| Arkansas Community Assistance Grant        | 83/17 | 1,500,000           | 300,000           | 1,800,000           |
| Arkansas Community Assistance Grant        | 83/17 | 1,500,000           | 300,000           | 1,800,000           |
| FY2026 Great Strides/Trails for Life Grant | 100/0 | 250,000             | -                 | 250,000             |
| FY2026 Outdoor Recreation Matching Grant   | 50/50 | 125,000             | 125,000           | 250,000             |
| FY2026 Community Project Funding           | 100/0 | 5,200,000           | -                 | 5,200,000           |
| <b>Total Anticipated Grants</b>            |       | <b>\$ 1,500,000</b> | <b>\$ 300,000</b> | <b>\$ 1,800,000</b> |

| Proposed Grants for 2026 or Later |       |                      |                      |                      |
|-----------------------------------|-------|----------------------|----------------------|----------------------|
| Grant Name                        | Split | Grant Funding        | City Match           | Total Funds          |
| BUILD                             | 80/20 | 25,000,000           | 6,250,000            | 31,250,000           |
| TAP                               | 80/20 | 500,000              | 125,000              | 625,000              |
| RTP                               | 80/20 | 500,000              | 125,000              | 625,000              |
| ADA, Urban & Community Forestry   | 67/33 | 500,000              | 250,000              | 750,000              |
| JAG                               | 100/0 | 55,553               | -                    | 55,553               |
| Outdoor Recreation Matching Grant | 50/50 | 250,000              | 250,000              | 500,000              |
| Great Strides/Trails for All      | 100/0 | 250,000              | -                    | 250,000              |
| Bullet Proof Vests Grant          | 50/50 | 50,400               | 50,400               | 100,800              |
| Railroad Crossing Elimination     | 80/20 | 15,000,000           | 3,750,000            | 18,750,000           |
| <b>Total Anticipated Grants</b>   |       | <b>\$ 42,105,953</b> | <b>\$ 10,800,400</b> | <b>\$ 52,906,353</b> |



# *City of Jonesboro, Arkansas*

*Fiscal Year 2026 Budget*

*Presented by Mayor Harold Copenhaver*

| Confirmed Grants for 2026        |       |               |            |             |
|----------------------------------|-------|---------------|------------|-------------|
| Grant Name                       | Split | Grant Funding | City Match | Total Funds |
| STEP Grant- Car Seats            | 100/0 | 5,000         | -          | 5,000       |
| Urban & Community Forestry Grant | 100/0 | 42,000        | -          | 42,000      |
| Recycling Grant                  | 100/0 | 54,056        | -          | 54,056      |
| Total Anticipated Grants         |       | \$ 101,056    | \$ -       | \$ 101,056  |

# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026                  |                   |                   |                     |                   |                     |
|-----------------------------------------|-------------------|-------------------|---------------------|-------------------|---------------------|
| Fund: Community Development Block Grant |                   |                   | Department: CDBG    |                   |                     |
| Account Name                            | 2023 Actual       | 2024 Actual       | 2025 Budget         | 2026 Budget       | Difference          |
| Miscellaneous Revenue                   | 1,396             | 4,107             | -                   | -                 | -                   |
| CDBG Funding - HUD                      | 277,868           | 581,474           | 988,195             | 696,320           | (291,875)           |
| CDBG Funding - HUD- CV3                 | 304,432           | 30,963            | 12,000              | -                 | (12,000)            |
| <b>Revenue Budget Total</b>             | <b>\$ 583,696</b> | <b>\$ 616,544</b> | <b>\$ 1,000,195</b> | <b>\$ 696,320</b> | <b>\$ (303,875)</b> |

| Operating Budget FY 2026                   |                   |                   |                     |                   |                     |
|--------------------------------------------|-------------------|-------------------|---------------------|-------------------|---------------------|
| Fund: Community Development Block Grant    |                   |                   | Department: CDBG    |                   |                     |
| Account Name                               | 2023 Actual       | 2024 Actual       | 2025 Budget         | 2026 Budget       | Difference          |
| Salaries- CDBG                             | 84,528            | 109,799           | 113,545             | 71,280            | (42,265)            |
| Holiday Pay                                | 910               | 1,696             | 1,747               | 1,097             | (650)               |
| Group Insurance                            | 6,957             | 6,760             | 6,680               | 8,275             | 1,595               |
| Pension - City's Contribution              | 3,774             | 4,650             | 4,650               | 2,000             | (2,650)             |
| Payroll Taxes                              | 5,285             | 6,727             | 7,148               | 4,487             | (2,661)             |
| Travel & Training                          | 3,066             | 3,095             | 3,000               | 3,500             | 500                 |
| Overtime Salaries                          | 52                | 393               | -                   | -                 | -                   |
| Earned Benefits Payout                     | 3,059             | -                 | -                   | -                 | -                   |
| Medicare Contributions                     | 1,236             | 1,573             | 1,671               | 1,050             | (621)               |
| <b>Other Personnel Accounts Sub-Total</b>  | <b>108,868</b>    | <b>134,692</b>    | <b>138,441</b>      | <b>91,689</b>     | <b>(46,752)</b>     |
| Professional Services                      | 60                | -                 | 500                 | 3,000             | 2,500               |
| Postage                                    | 78                | 241               | 100                 | 150               | 50                  |
| Advertising and Printing                   | 1,853             | 3,193             | 2,000               | 1,500             | (500)               |
| Auto Expense                               | -                 | -                 | -                   | 100               | 100                 |
| Supplies                                   | 40                | 532               | 150                 | 200               | 50                  |
| Office Supplies                            | 789               | 483               | 400                 | 400               | -                   |
| Fuel                                       | 87                | 178               | 250                 | 200               | (50)                |
| Dues & Subscriptions                       | 1,366             | 1,429             | 1,200               | 1,000             | (200)               |
| Mobile & Data Services                     | 92                | -                 | -                   | -                 | -                   |
| Projects - General Government              | 63,757            | 317,609           | 570,154             | 343,965           | (226,189)           |
| Projects - Social Service                  | 69,270            | 1,800             | 100,000             | 71,244            | (28,756)            |
| Projects - Recreation/Culture              | 2,164             | 91,301            | 40,000              | 55,000            | 15,000              |
| Projects - Housing Services                | 75,577            | 25,007            | 135,000             | 127,872           | (7,128)             |
| Projects- CARES Act CV3                    | 304,462           | 38,101            | 12,000              | -                 | (12,000)            |
| <b>Other Operations Accounts Sub-Total</b> | <b>519,594</b>    | <b>479,872</b>    | <b>861,754</b>      | <b>604,631</b>    | <b>(257,123)</b>    |
| <b>Operating Budget Total</b>              | <b>\$ 628,462</b> | <b>\$ 614,564</b> | <b>\$ 1,000,195</b> | <b>\$ 696,320</b> | <b>\$ (303,875)</b> |



# City of Jonesboro, Arkansas

## Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026              |                   |                   |                   |                   |                    |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Fund: Metropolitan Planning Grant   |                   |                   | Department: MPO   |                   |                    |
| Account Name                        | 2023 Actual       | 2024 Actual       | 2025 Budget       | 2026 Budget       | Difference         |
| Interest Earned                     | 5,468             | 5,672             | 6,997             | 3,638             | (3,359)            |
| MPO Contributions-Other Cities      | 2,290             | 10,181            | 5,913             | 4,000             | (1,913)            |
| MPO Contributions-City of Jonesboro | 27,803            | 34,739            | 46,220            | 36,000            | (10,220)           |
| MPO Planning Grants                 | 85,323            | 91,555            | 236,520           | 156,209           | (80,311)           |
| <b>Revenue Budget Total</b>         | <b>\$ 126,079</b> | <b>\$ 142,148</b> | <b>\$ 295,650</b> | <b>\$ 199,847</b> | <b>\$ (95,803)</b> |

| Operating Budget FY 2026                   |                   |                   |                   |                   |                    |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Fund: Metropolitan Planning Grant          |                   |                   | Department: MPO   |                   |                    |
| Account Name                               | 2023 Actual       | 2024 Actual       | 2025 Budget       | 2026 Budget       | Difference         |
| Salaries- MPO                              | 113,240           | 109,423           | 119,322           | 125,312           | 5,990              |
| Holiday Pay                                | 1,742             | 1,467             | 1,836             | 1,928             | 92                 |
| Group Insurance                            | 4,586             | 18,796            | 21,575            | 24,750            | 3,175              |
| Pension - City's Contribution              | 890               | 34                | -                 | -                 | -                  |
| Payroll Taxes                              | 7,022             | 6,509             | 7,511             | 7,888             | 377                |
| Travel & Training                          | 1,161             | 1,780             | 8,000             | 8,000             | -                  |
| Earned Benefits Payout                     | -                 | 1,643             | -                 | -                 | -                  |
| Medicare Contributions                     | 1,642             | 1,522             | 1,756             | 1,844             | 88                 |
| <b>Other Personnel Accounts Sub-Total</b>  | <b>130,283</b>    | <b>141,176</b>    | <b>160,000</b>    | <b>169,722</b>    | <b>9,722</b>       |
| Professional Services                      | -                 | 15                | 111,500           | 2,500             | (109,000)          |
| Postage                                    | -                 | -                 | 250               | 250               | -                  |
| Advertising and Printing                   | 820               | 555               | 3,500             | 3,500             | -                  |
| Office Supplies                            | 257               | -                 | 800               | 800               | -                  |
| Dues & Subscriptions                       | 1,450             | 1,964             | 2,000             | 2,500             | 500                |
| Minor Equipment & Furniture                | 406               | -                 | -                 | -                 | -                  |
| Rentals/ Contracts                         | 240               | 149               | 2,000             | 2,000             | -                  |
| Computer Software                          | 13,426            | 280               | 1,500             | 1,500             | -                  |
| Mobile & Data Services                     | 554               | 556               | 600               | 575               | (25)               |
| Maintenance Contracts                      | -                 | 12,840            | 13,500            | 16,500            | 3,000              |
| <b>Other Operations Accounts Sub-Total</b> | <b>17,152</b>     | <b>16,358</b>     | <b>135,650</b>    | <b>30,125</b>     | <b>(105,525)</b>   |
| <b>Operating Budget Total</b>              | <b>\$ 147,435</b> | <b>\$ 157,534</b> | <b>\$ 295,650</b> | <b>\$ 199,847</b> | <b>\$ (95,803)</b> |

| Fixed Asset Budget FY 2026        |  |                 |
|-----------------------------------|--|-----------------|
| Fund: Metropolitan Planning Grant |  | Department: MPO |
| Description                       |  | Fixed Asset     |
| None Budgeted                     |  |                 |
| Total                             |  | \$ -            |

| Authorized Positions FY 2026                          |   |              |
|-------------------------------------------------------|---|--------------|
| Metropolitan Planning Grant Fund                      |   |              |
| MPO Department - Total Full Time Staff of 2 Employees |   |              |
|                                                       | 1 | MPO Director |
|                                                       | 1 | MPO Planner  |
| Salaries                                              |   | \$ 125,312   |
| Part-Time Salaries                                    |   | \$ -         |
| Overtime                                              |   | \$ -         |
| Holiday Pay                                           |   | \$ 1,928     |
| Longevity Pay                                         |   | \$ -         |
| Total                                                 |   | \$ 127,240   |



# City of Jonesboro, Arkansas

Fiscal Year 2026 Budget

Presented by Mayor Harold Copenhaver

| Revenue Budget FY 2026                  |                   |                     |                     |                     |                     |
|-----------------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| Fund: Jonesboro Economic Transit        |                   |                     | Department: JET     |                     |                     |
| Account Name                            | 2023 Actual       | 2024 Actual         | 2025 Budget         | 2026 Budget         | Difference          |
| Interest Earned                         | 4,203             | 2,877               | 2,740               | 1,213               | (1,527)             |
| Miscellaneous Revenue                   | 32                | 3,925               | -                   | -                   | -                   |
| Sale of City Property                   | 1,615             | -                   | -                   | -                   | -                   |
| Promotional Revenue                     | -                 | 2,250               | 2,250               | -                   | (2,250)             |
| JET Pass Sales                          | 16,441            | 23,313              | 22,250              | 30,160              | 7,910               |
| JET Bus Fares                           | 50,058            | 52,351              | 50,500              | 49,422              | (1,078)             |
| Other State Aid - AHTD                  | 63,312            | 63,312              | 50,000              | 57,438              | 7,438               |
| Transit FTA 5307                        | 584,481           | 2,557,923           | 2,582,381           | 3,951,592           | 1,369,211           |
| Insurance Claim Recovery                | 28,280            | 14,077              | -                   | -                   | -                   |
| <b>Other Revenue Accounts Sub-Total</b> | <b>748,422</b>    | <b>2,720,029</b>    | <b>2,710,121</b>    | <b>4,089,825</b>    | <b>1,379,704</b>    |
| <b>Revenue Budget Total</b>             | <b>\$ 748,422</b> | <b>\$ 2,720,029</b> | <b>\$ 2,710,121</b> | <b>\$ 4,089,825</b> | <b>\$ 1,379,704</b> |

| Operating Budget FY 2026                   |                     |                     |                     |                     |                     |
|--------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund: Jonesboro Economic Transit           |                     |                     | Department: JET     |                     |                     |
| Account Name                               | 2023 Actual         | 2024 Actual         | 2025 Budget         | 2026 Budget         | Difference          |
| Salaries- JET                              | 688,521             | 765,666             | 1,143,523           | 1,175,392           | 31,869              |
| Holiday Pay                                | 8,077               | 10,248              | 17,593              | 18,083              | 490                 |
| Group Insurance                            | 92,695              | 104,570             | 174,650             | 162,500             | (12,150)            |
| Pension - City's Contribution              | 22,357              | 22,573              | 33,480              | 21,250              | (12,230)            |
| Payroll Taxes                              | 53,853              | 58,302              | 84,389              | 86,395              | 2,006               |
| Uniforms                                   | 23,626              | 33,624              | 25,000              | 25,000              | -                   |
| Travel & Training                          | 2,899               | 13,271              | 9,000               | 10,000              | 1,000               |
| Part-Time Salaries                         | 158,769             | 182,145             | 175,000             | 175,000             | -                   |
| Overtime Salaries                          | 19,125              | 15,339              | 25,000              | 25,000              | -                   |
| Earned Benefits Payout                     | 42,977              | 23,948              | 13,500              | 13,500              | -                   |
| Unemployment/Wkms.Comp.                    | 22,011              | 26,478              | 25,920              | 27,000              | 1,080               |
| Medicare Contributions                     | 12,595              | 13,635              | 19,736              | 20,205              | 469                 |
| <b>Other Personnel Accounts Sub-Total</b>  | <b>1,147,503</b>    | <b>1,269,799</b>    | <b>1,746,791</b>    | <b>1,759,325</b>    | <b>12,534</b>       |
| Telephone Expense                          | 1,279               | 1,304               | 1,300               | 1,300               | -                   |
| Insurance and Licenses                     | 17,467              | 20,675              | 37,250              | 37,250              | -                   |
| Professional Services                      | 2,111               | 3,685               | 3,500               | 4,000               | 500                 |
| Postage                                    | 617                 | 305                 | 1,000               | 700                 | (300)               |
| Advertising and Printing                   | 3,700               | 5,544               | 8,000               | 10,000              | 2,000               |
| Maintenance Bldg & Grns.                   | 11,217              | 18,207              | 15,000              | 15,000              | -                   |
| Equipment Maintenance                      | 3,999               | 25,150              | 5,000               | 5,000               | -                   |
| Auto Expense                               | 67,602              | 81,991              | 75,000              | 75,000              | -                   |
| Supplies                                   | 5,368               | 13,191              | 7,500               | 7,500               | -                   |
| Office Supplies                            | 1,132               | 2,214               | 2,500               | 2,500               | -                   |
| Fuel                                       | 126,952             | 117,178             | 150,000             | 145,000             | (5,000)             |
| Dues & Subscriptions                       | 1,473               | 2,807               | 3,500               | 5,000               | 1,500               |
| Fixed Assets                               | 251,010             | 2,090,107           | 335,780             | 1,025,200           | 689,420             |
| Minor Equipment & Furniture                | 1,087               | 11,898              | -                   | 4,000               | 4,000               |
| Rentals/ Contracts                         | 489                 | 1,231               | 1,500               | 1,500               | -                   |
| Sidewalk Improvements                      | -                   | -                   | 185,000             | 850,000             | 665,000             |
| Computer Software                          | 13,550              | 150,313             | 100,000             | 50,000              | (50,000)            |
| Mobile & Data Services                     | 3,974               | 5,498               | 6,000               | 11,050              | 5,050               |
| Maintenance Contracts                      | 24,528              | 22,997              | 25,000              | 80,000              | 55,000              |
| Dedicated Circuits & Cable                 | 326                 | 298                 | 500                 | 500                 | -                   |
| <b>Other Operations Accounts Sub-Total</b> | <b>537,881</b>      | <b>2,574,592</b>    | <b>963,330</b>      | <b>2,330,500</b>    | <b>1,367,170</b>    |
| <b>Operating Budget Total</b>              | <b>\$ 1,685,384</b> | <b>\$ 3,844,391</b> | <b>\$ 2,710,121</b> | <b>\$ 4,089,825</b> | <b>\$ 1,379,704</b> |

| Fixed Asset Budget FY 2026       |    |                                                           |                     |
|----------------------------------|----|-----------------------------------------------------------|---------------------|
| Fund: Jonesboro Economic Transit |    | Department: JET                                           |                     |
| Description                      |    |                                                           | Fixed Asset         |
|                                  | 3  | Cutaway, Low Deck, Ramp Load, 20 Passenger, Class C       | 630,000             |
|                                  | 2  | Transit style, Rear Load, Paratransit 6 Seat w/Wheelchair | 220,000             |
|                                  | 37 | Awin radios                                               | 170,200             |
|                                  | 1  | AC Recovery system                                        | 5,000               |
| <b>Total</b>                     |    |                                                           | <b>\$ 1,025,200</b> |

| Authorized Positions FY 2026                           |    |                            |                     |
|--------------------------------------------------------|----|----------------------------|---------------------|
| Jonesboro Economic Transit Fund                        |    |                            |                     |
| JET Department - Total Full Time Staff of 27 Employees |    |                            |                     |
|                                                        | 1  | Transit Director           |                     |
|                                                        | 1  | Transit Field Supervisor   |                     |
|                                                        | 1  | Transit Options Supervisor |                     |
|                                                        | 1  | Marketing Coordinator      |                     |
|                                                        | 3  | Transit Route Coordinator  |                     |
|                                                        | 1  | Paratransit Coordinator    |                     |
|                                                        | 14 | Transit Driver             |                     |
|                                                        | 2  | Paratransit Driver         |                     |
|                                                        | 1  | Mechanic                   |                     |
|                                                        | 2  | Assistant Mechanic         |                     |
| <b>Salaries</b>                                        |    |                            | <b>\$ 1,175,392</b> |
| <b>Part-Time Salaries</b>                              |    |                            | <b>\$ 175,000</b>   |
| <b>Overtime</b>                                        |    |                            | <b>\$ 25,000</b>    |
| <b>Holiday Pay</b>                                     |    |                            | <b>\$ 18,083</b>    |
| <b>Longevity Pay</b>                                   |    |                            | <b>\$ -</b>         |
| <b>Total</b>                                           |    |                            | <b>\$ 1,393,475</b> |