

ORDINANCE: 1188

An Ordinance appropriating money to defray the expenses of the incorporated City of Elaine, Arkansas and to pay its officials for the 2024 year and for other purposes.

Be it ordained by the Elaine City Council that the sum of \$239,020.00 and \$49,300.00 and the same is hereby appropriated.

GENERAL FUND REVENUE	
State Turn Back	\$15,000.00
Sales Tax	\$163,350.00
Franchise Tax	\$30,000.00
Phillips County Tax	\$9,250.00
Cancer Insurance	\$0.00
Court/Traffic/Fines	\$6,000.00
Occupational/License/Permits	\$3,500.00
Miscellaneous Receipts	\$10,000.00
Rent -Elaine Water Works	\$9,000.00
TOTAL 2024 REVENUE	\$246,100.00
GENERAL FUND EXPENSES	
LOPFI Payment	\$1,296.00
Library	\$1,500.00
Mayor	\$8,700.00
City Council Members (4)	\$9,600.00
Recorder/Treasurer	\$20,728.00
City Clerk	Vacant
City Attorney	\$11,400.00
Judge	\$1,084.00
Animal Control	\$0.00
Supplies	\$3,000.00
Ambulance Service	\$1,012.00
Prisoner Care	\$1,500.00
Utilities	\$9,500.00
AML Insurance	\$23,000.00
Misc. Expense	\$2,500.00
AR Employment Security	\$500.00
Social Security Paid	\$5,000.00
Medicare Paid	\$1,500.00
Training	\$1,700.00
Community Development	\$500.00
End of Year Incentive	\$2,400.00
Fire Truck	\$15,000.00
Total General Fund Expense	\$121,420.00
Police Department Expenses	
Chief/Captain/ 2 Part-time	\$68,000.00
Car Repair/New Transfers	\$3,000.00
Utilities	\$2,000.00
Supplies/Misc. Expenses	\$3,000.00
Uniforms	\$1,000.00
Training	\$2,500.00
Fuel	\$4,500.00
Total Police Expenses	\$84,000.00

Street Depart Expenses (City Support If Needed)	
Salary	\$1,000.00
Truck Repair	\$3,000.00
Street Repair/ Paving/Gravel/Dumpsters	\$6,000.00
Supplies/Misc. Expense	\$3,000.00
Spraying Utilities	\$5,000.00
Total Street Department Expense	\$25,000.00
Fire Department Expense	
Training/Meeting/Response Payments	\$3,500.00
Utilities	\$3,500.00
Hydrants	\$600.00
Supplies/Misc. Expense	\$500.00
Truck Repair	\$500.00
Total Fire Department Expense	\$8,600.00
Total Overall Gen. Fund Expense	\$239,020.00
Street Fund Revenue	
Street Turnback	\$45,000.00
Phillips County Tax	\$4,000.00
Misc Receipts (Gravel, Fees, Rental)	\$3,000.00
Total Street Fund Revenue	\$52,000.00
Street Fund Expenses	
Street Lights	\$7,600.00
Supervisor Salary/ Contract Labor	\$30,000.00
End of Year Incentive	\$300.00
Social Sec /Medicare Paid	\$2,400.00
Training /Misc Expense	\$3,000.00
Repairs/Materials/Gravel/Dumpsters	\$6,000.00
Total Street Fund Expenses	\$49,300.00

Revenue: Funds expected to come into the City	
Expenses: Funds expected to be spent by the City	
Total City of Elaine GF Expected Revenue	\$246,100.00
Total City of Elaine GF Expected Expenses	\$239,020.00
Total Street Department Expected Revenue	\$52,000.00
Total Street Department Expected Expenses	\$49,300.00

