



# City of Jonesboro

Municipal Center  
300 S. Church Street  
Jonesboro, AR 72401

## Meeting Agenda Finance & Administration Council Committee

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Tuesday, November 14, 2017

4:00 PM

Municipal Center

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### 1. Call To Order

### 2. Roll Call by City Clerk Donna Jackson

### 3. Approval of minutes

[MIN-17:125](#) Minutes for the Finance and Administration Committee Meeting on October 31, 2017

**Attachments:** [Finance Minutes 10312017.pdf](#)

### 4. New Business

#### *ORDINANCES TO BE INTRODUCED*

[ORD-17:087](#) AN ORDINANCE FOR THE ADOPTION OF A BUDGET FOR THE CITY OF JONESBORO, ARKANSAS, FOR THE TWELVE (12) MONTHS BEGINNING JANUARY 1, 2018, AND ENDING DECEMBER 31, 2018, APPROPRIATING MONEY FOR EACH ITEM OF EXPENDITURE THEREIN PROVIDED FOR, ADOPTION OF THE EMERGENCY CLAUSE FOR THE EFFICIENT OPERATION OF CITY GOVERNMENT, AND FOR THE FINANCIAL CONTINUITY OF 2018, AND FOR OTHER PURPOSES.

**Sponsors:** Mayor's Office

**Attachments:** [2018 Proposed Budget](#)

#### *RESOLUTIONS TO BE INTRODUCED*

[RES-17:177](#) A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF JONESBORO, ARKANSAS TO AMEND THE CITY SALARY & ADMINISTRATION POLICY

**Sponsors:** Finance and Human Resources

**Attachments:** [Salary Administration Plan November 2017 final draft.pdf](#)  
[2017 Pay Grades and Titles.pdf](#)

### 5. Pending Items

### 6. Other Business

**7. Public Comments**

**8. Adjournment**



## Legislation Details (With Text)

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**File #:** MIN-17:125    **Version:** 1    **Name:** Minutes for the Finance and Administration Committee Meeting on October 31, 2017

**Type:** Minutes    **Status:** To Be Introduced

**File created:** 11/2/2017    **In control:** Finance & Administration Council Committee

**On agenda:**    **Final action:**

**Title:** Minutes for the Finance and Administration Committee Meeting on October 31, 2017

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** [Finance Minutes 10312017.pdf](#)

Date	Ver.	Action By	Action	Result
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Minutes for the Finance and Administration Committee Meeting on October 31, 2017



# City of Jonesboro

Municipal Center  
300 S. Church Street  
Jonesboro, AR 72401

## Meeting Minutes Finance & Administration Council Committee

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Tuesday, October 31, 2017

4:00 PM

Municipal Center

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### 1. Call To Order

### 2. Roll Call by City Clerk Donna Jackson

*Mayor Harold Perrin was in attendance. Councilmember L.J. Bryant arrived at the Finance meeting at 4:02 p.m. before RES-17:170 was read and discussed.*

**Present** 4 - Ann Williams; John Street; Joe Hafner and David McClain

**Absent** 2 - Charles Coleman and LJ Bryant

### 3. Approval of minutes

#### [MIN-17:117](#)

Minutes for the Finance & Administration Committee Meeting on October 10, 2017

**Attachments:** [Finance Minutes 101017.pdf](#)

**A motion was made by Councilman John Street, seconded by Councilman David McClain, that this matter be Passed . The motion PASSED with the following vote.**

**Aye:** 4 - Ann Williams; John Street; Joe Hafner and David McClain

**Absent:** 2 - Charles Coleman and LJ Bryant

### 4. New Business

#### *RESOLUTIONS TO BE INTRODUCED*

#### [RES-17:169](#)

RESOLUTION BY THE CITY COUNCIL OF THE CITY OF JONESBORO, ARKANSAS TO LEVY A 2 MILL TAX ON ALL REAL AND PERSONAL PROPERTY FOR THE PUBLIC LIBRARY TAX

**A motion was made by Councilman John Street, seconded by Councilwoman Ann Williams, that this matter be Recommended to Council . The motion PASSED with the following vote.**

**Aye:** 4 - Ann Williams; John Street; Joe Hafner and David McClain

**Absent:** 2 - Charles Coleman and LJ Bryant

#### [RES-17:170](#)

RESOLUTION BY THE CITY COUNCIL OF THE CITY OF JONESBORO, ARKANSAS



TO LEVY A ONE-HALF (.5) MILL TAX ON ALL REAL AND PERSONAL PROPERTY FOR THE JONESBORO POLICE PENSION PLANS

**A motion was made by Councilman John Street, seconded by Councilwoman Ann Williams, that this matter be Recommended to Council . The motion PASSED with the following vote.**

**Aye:** 4 - Ann Williams;John Street;David McClain and LJ Bryant

**Absent:** 1 - Charles Coleman

**RES-17:171**

RESOLUTION BY THE CITY COUNCIL OF THE CITY OF JONESBORO, ARKANSAS TO LEVY A ONE-HALF (.5) MILL TAX ON ALL REAL AND PERSONAL PROPERTY FOR THE LOCAL FIREMENS PENSION PLANS

**A motion was made by Councilman John Street, seconded by Councilwoman Ann Williams, that this matter be Recommended to Council . The motion PASSED with the following vote.**

**Aye:** 4 - Ann Williams;John Street;David McClain and LJ Bryant

**Absent:** 1 - Charles Coleman

**RES-17:173**

RESOLUTION BY THE CITY COUNCIL OF THE CITY OF JONESBORO, ARKANSAS AUTHORIZING A SETTLEMENT ON THE LEE LLOYD VS. CITY OF JONESBORO LAWSUIT AND ACCEPT DONATION OF PROPERTY FROM MARY LEE MARCOM

**Attachments:** [Special Warranty Deed from May Lee Marcom to City of Jonesboro.pdf](#)  
[Acknowledgement.pdf](#)  
[Mutual Release.pdf](#)  
[Special Warranty Deed from Lee Lloyd to Mary Lee Marcom.pdf](#)  
[Marcom Tax Affidavit.pdf](#)

*Councilmember David McClain asked if we were purchasing this home or if we were purchasing this home through the FEMA program. Mayor Harold Perrin said no. For those of you all who were not there, this occurred probably a year or so back. Mr. Lee bought the home on Rains and the house was flooding so they called the City. We've been out. Our engineering department has been out. I know Councilman Street has been out there. We did two or three things. We built up the curbs. We did several things and he continued to say that it was a flooding issue. We were back and forth with each other. I said I don't know what else we can do. We have a detention pond above and we have one below. Mrs. Mary Lee Marcom, who actually sold the house and served as the broker or agent, came in and said that she would buy the house to help Mr. Lee. She said she would give the City the house and the property and that is what she is doing. It's a win, win situation. She wanted to help him so he could get another place. I think Mr. Lee was on television last night. I had visited with him and I know Councilmember Street had visited with him. It is a good deal. The only cost we will have is demolition. Then, we will have that land that we can put in the land bank if you all choose to do the land bank. If not, then we'll just simply sell the lot. Our cost is nothing involved in the deal. Councilmember McClain said okay. Mayor Perrin said there was some litigation on that and our attorney said it's better to go ahead and just settle with this. Then, Mrs. Marcom stepped up and said she would buy the house and deed it to the City. We said ok because we were doing everything we could do to make sure that it wasn't flooding. I can understand Mr. Lee's situation too. I mean I don't want a house that floods either. These houses are probably thirty years old or older. Councilmember Street said when that area of Rains was built, it was built on low*

*ground. When you build upstream you have more runoff. We had the detention pond just right up behind it and had done some ditch improvement.*

**A motion was made by Councilman John Street, seconded by Councilwoman Ann Williams, that this matter be Recommended to Council . The motion PASSED with the following vote.**

**Aye:** 4 - Ann Williams;John Street;David McClain and LJ Bryant

**Absent:** 1 - Charles Coleman

## **5. Pending Items**

## **6. Other Business**

### **ORD-17:084**

AN ORDINANCE TO WAIVE COMPETITIVE BIDDING AND AUTHORIZE A CONTRACT WITH DELTA DENTAL TO PROVIDE INSURANCE COVERAGE FOR CITY EMPLOYEES FOR 2018

**Attachments:** [Delta Dental 2018.pdf](#)

*Chairmember Joe Hafner motioned, seconded by Councilmember John Street, to suspend the rules and walk-on ORD-17:084. All voted aye.*

*Councilmember David McClain asked if we are we looking to push this through pretty quick because of the timeline as far as new enrollment. Mayor Harold Perrin said yes sir. They will be here. This is effective January 1st, but again we need to go ahead and get that approved. They are going to come on November 22nd to start enrolling our employees. This one and the one coming up on Blue Cross takes a lot of time. Any changes that need to be made will have to be done during open enrollment. It will take them November and December to get that ready before that first billing goes out in January. Councilman McClain said okay. Chair member Joe Hafner said I think what Councilman McClain wanted to know is if this needs an emergency clause for any reason. Mayor Perrin said no. It doesn't need one. I'm sorry if I misunderstood. Tomorrow is November 1st and they will just be doing the work. It is effective as of January 1st. I apologize for not understanding. Councilman McClain said that's fine. I should have asked it differently.*

**A motion was made by Councilman John Street, seconded by Councilwoman Ann Williams, that this matter be Recommended to Council . The motion PASSED with the following vote.**

**Aye:** 4 - Ann Williams;John Street;David McClain and LJ Bryant

**Absent:** 1 - Charles Coleman

### **ORD-17:085**

AN ORDINANCE TO WAIVE COMPETITIVE BIDDING AND AUTHORIZE A CONTRACT WITH ARKANSAS BLUE CROSS BLUE SHIELD TO PROVIDE INSURANCE COVERAGE FOR CITY EMPLOYEES FOR 2018

**Attachments:** [BCBS COJ Insurance Applications.pdf](#)  
[BCBS Jonesboro Craighead Library.pdf](#)  
[BCBS JURHA.pdf](#)  
[BCBS Jonesboro Municipal Airport.pdf](#)

*Chairmember Joe Hafner motioned, seconded by Councilmember John Street, to suspend the rules and walk-on ORD-17:084. All voted aye.*

*Councilman John Street said Mayor you might want to address this. That is a big, big deal from where it started out. That is a lot of money difference. Mayor Perrin said at first, they came in with a 17.4% increase. They came down to a 10.5% increase. We said no. Then, it was negotiated down to a 4.5% increase and we said no. They came back and said they would do it at the same cost. Now, we've been with Blue Cross Blue Shield way over twenty years. I can't tell you the exact number, but I know about two years or three years ago, Gloria Roark and I were on the front cover of some kind of deal they had at Blue Cross and Blue Shield. An account this size for 580 employees and you double that, this is a 1,300 or 1,400 account. JURHA and the library are on the same policy with us. This is a big account for them so they wanted to keep that. Councilman Street said, but you know, you negotiated down a pretty big savings. I can't remember what the figure was, but it was pretty steep. Mayor Perrin said well a 17.4% increase on \$4,000,000 is quite a bit of money. Even a 10% increase would have been \$400,000. We were trying to get it tight.*

*Councilmember Ann Williams asked what the status is on having that outside company, as far as a consultant. Mayor Perrin said I'm glad you asked that. We were in the middle of that process when both of these companies came back and they heard about it, which I think may have helped in our negotiations. We had a CFO change during that time and some others. Starting some time in February or March, I want to get Chief Financial Officer Bill Reznicek and Councilmember Bobby Long involved in working with our Human Resources Director Dewayne Douglas to start looking at various options, whether it's to be fully insured, self-insured or maybe another proposal or whatever. That will give us plenty of time to think about this and go through it. I'm glad you asked that question.*

*Chair member Hafner said I think it's important that when we start doing that and start trying to switch our insurance plan around that we don't make it so hard that our employees can't understand it and they can't follow what insurance they have. I always caution when you try to go self-insured because some years could be great and some years you could really take a dive. Mayor Perrin said well, that's true. I've been in the business before, way back many years ago, and I would never consider this city going to a self-insured plan until you had at least six months to a year of all your claims, which that means you'd probably need 4 million dollars, at least, in reserves. Also, you are right, you're going to have years where the claims are not very high, but then if you have one or two catastrophic cases, it can wipe out your reserves very quickly. When that happens, you will have to go back to the employees and increase that premium dramatically. You don't have a choice. It's not like negotiating for the fully insured. You have to pay the price.*

*Councilmember Williams asked if Arkansas State University has been self-insured. Mayor Perrin said they have been. With their terms, it has gone up, up and down, and they've had to reduce benefits to the employees just to get the premium right. Because all you are doing is taking the risk up to your stop loss. With the balance of that, you are going out in the market and buying Lords of London or somebody else to say, okay, what are you willing to take that risk for and they tell you. That's really what it is. The other thing is that one of the ways we were looking at going is really complicated in the fact that you have Blue Cross to a certain point with a high deductible and then you got another one. You will have two cards and you have to know who is filing the claims and who processes the claims. I am telling you, if I can't explain it to you and to the employees, when they go and try to explain it to their families, they won't be able to do*

*that. I understand that. Chair member Hafner said you will have a bunch of unhappy employees. Mayor Perrin said yes. I have been in the business and I know. If I can't explain it then, I can't imagine someone else going home and telling their spouse how this works. It's a difficult situation.*

**A motion was made by Councilman John Street, seconded by Councilwoman Ann Williams, that this matter be Recommended to Council . The motion PASSED with the following vote.**

**Aye:** 4 - Ann Williams;John Street;David McClain and LJ Bryant

**Absent:** 1 - Charles Coleman

## **7. Public Comments**

## **8. Adjournment**

**A motion was made by Councilman John Street, seconded by Councilman LJ Bryant, that this meeting be Adjourned . The motion PASSED with the following vote.**

**Aye:** 4 - Ann Williams;John Street;David McClain and LJ Bryant

**Absent:** 1 - Charles Coleman



## Legislation Details (With Text)

<b>File #:</b>	ORD-17:087	<b>Version:</b>	1	<b>Name:</b>	ADOPTION OF A BUDGET FOR THE CITY OF JONESBORO, ARKANSAS, FOR THE TWELVE (12) MONTHS BEGINNING JANUARY 1, 2018, AND ENDING DECEMBER 31, 2018
<b>Type:</b>	Ordinance	<b>Status:</b>			To Be Introduced
<b>File created:</b>	11/9/2017	<b>In control:</b>			Finance & Administration Council Committee
<b>On agenda:</b>		<b>Final action:</b>			
<b>Title:</b>	AN ORDINANCE FOR THE ADOPTION OF A BUDGET FOR THE CITY OF JONESBORO, ARKANSAS, FOR THE TWELVE (12) MONTHS BEGINNING JANUARY 1, 2018, AND ENDING DECEMBER 31, 2018, APPROPRIATING MONEY FOR EACH ITEM OF EXPENDITURE THEREIN PROVIDED FOR, ADOPTION OF THE EMERGENCY CLAUSE FOR THE EFFICIENT OPERATION OF CITY GOVERNMENT, AND FOR THE FINANCIAL CONTINUITY OF 2018, AND FOR OTHER PURPOSES.				
<b>Sponsors:</b>	Mayor's Office				
<b>Indexes:</b>	Budget adoption				
<b>Code sections:</b>					
<b>Attachments:</b>	<a href="#">2018 Proposed Budget</a>				

Date	Ver.	Action By	Action	Result
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AN ORDINANCE FOR THE ADOPTION OF A BUDGET FOR THE CITY OF JONESBORO, ARKANSAS, FOR THE TWELVE (12) MONTHS BEGINNING JANUARY 1, 2018, AND ENDING DECEMBER 31, 2018, APPROPRIATING MONEY FOR EACH ITEM OF EXPENDITURE THEREIN PROVIDED FOR, ADOPTION OF THE EMERGENCY CLAUSE FOR THE EFFICIENT OPERATION OF CITY GOVERNMENT, AND FOR THE FINANCIAL CONTINUITY OF 2018, AND FOR OTHER PURPOSES. BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF JONESBORO, ARKANSAS THAT:

WHEREAS, the City Council has made a comprehensive study and review of the proposed budget submitted; and

WHEREAS, it is the opinion of the City Council that the schedules and exhibits of financial information prepared and reviewed revealing anticipated revenues and expenditures for the calendar year appear to be as accurate as possible for budgetary purposes.

NOW, THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF JONESBORO, ARKANSAS:

SECTION 1: This ordinance shall be known as the budget ordinance for the City of Jonesboro, Arkansas, for the twelve (12) month period beginning January 1, 2018 and ending December 31, 2018, reflecting estimated revenues and expenditures as hereinafter set forth on succeeding pages. All revenues herein are estimated and subject to change and all appropriations are calculated upon available revenues.

SECTION 2: The respective amounts of funds for each and every item of expenditure classification herein proposed in the budget for 2018 are hereby approved by the City of Jonesboro, Arkansas, and are hereby authorized and appropriated for the purposes herein set forth for the calendar year ending December 31, 2018.

SECTION 3: Expenditure of funds appropriated by this ordinance shall not be restricted to the line item expenditure but shall be restricted to office/departmental expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 4: Whereas, it is necessary for the efficient operation of city government, and for the financial continuity of 2018, that a budget be planned and adopted, now therefore an emergency is hereby declared to exist and this ordinance being necessary for the preservation of the public peace, health and safety shall take effect and be in force from and after its passage and approval.



# CITY OF JONESBORO

## BUDGET



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*Mayor Harold Perrin*



## **CITY OF JONESBORO**

November 9, 2017

To the members of the Jonesboro City Council  
And the Citizens of Jonesboro, Arkansas

I am pleased to present the budget for fiscal 2018 and at the same time take a moment to reflect on the challenges and accomplishments of 2017. I would like to emphasize that the City continues to enjoy strong financial health. This is due in large part to the cash reserve position we orchestrated through sound financial planning and policy initiatives.

The past year marked another year of exciting growth and opportunities for Jonesboro. We successfully completed the following:

- Constructed a 3.2 mile Craighead Forest Park Loop trail with workout stations
- Doubled expenditures on asphalt overlays and sidewalk to \$1,000,000 and \$500,000
- Engaged a consultant to complete a Master Bike/Pedestrian Plan for Jonesboro
- Secured property and began the development phase for the Jonesboro Shooting Complex
- Completed the ATV Park fencing and asphalt project at Craighead Forest Park
- Implemented a mobile 311 system providing live data for street projects
- Replaced the West College bridge

The 2018 budget is no less ambitious in providing overall quality of life, public safety initiatives, and needed infrastructure improvements to the residents of our city. Major projects totaling \$12.8M are planned for the next year.

As most of you are aware, our major sources of revenue come from sales tax and state tax aid programs. Jonesboro has and continues to enjoy a robust economy. We have been blessed in the sense that in years past revenue growth has outpaced that of many other major metropolitan areas. However, we must also be aware that the costs of administering our city, as well as the cost of providing the necessary services and capital improvements, continues to grow.



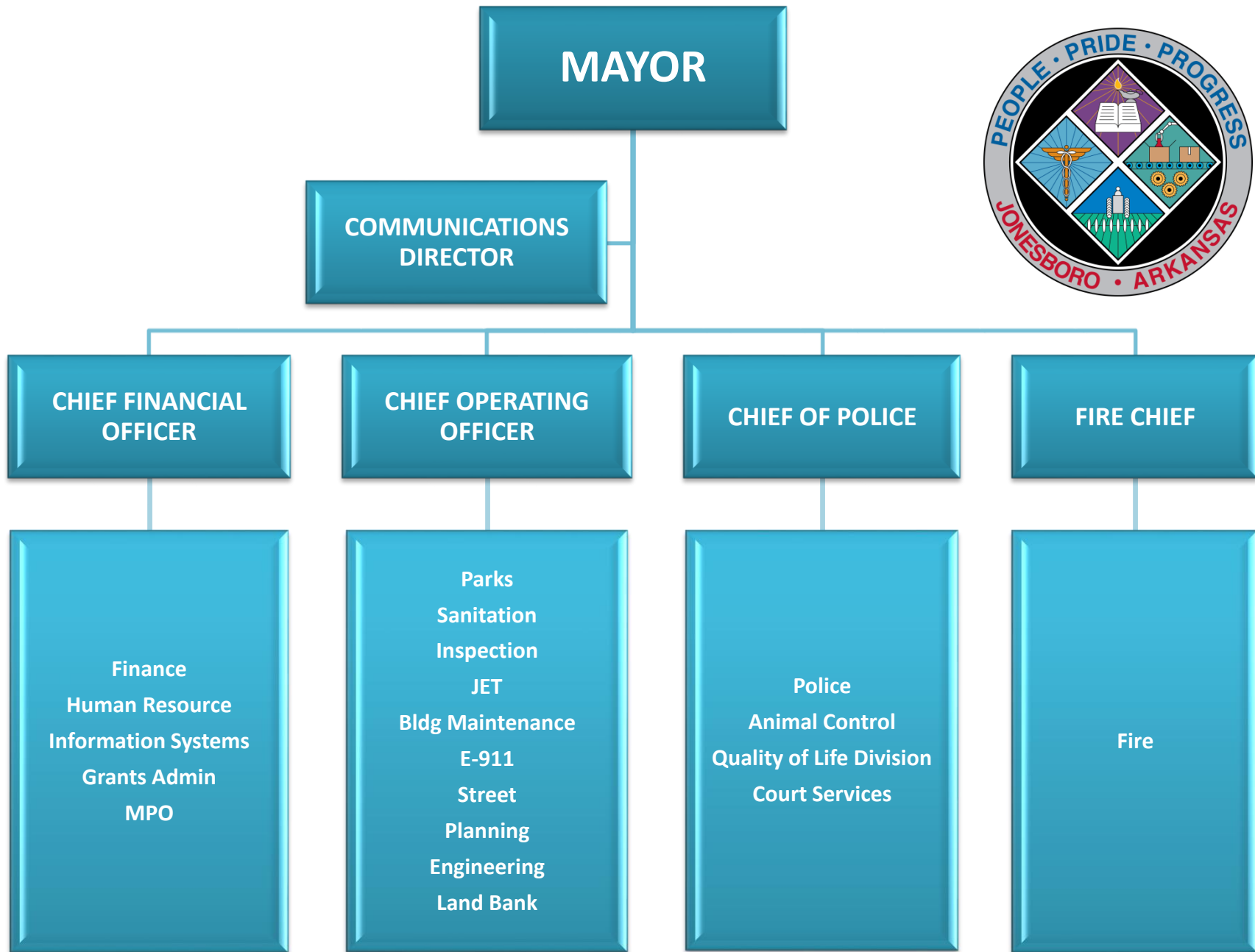
I want to assure you that we are still committed to providing the leadership necessary for making Jonesboro an ideal place to live and raise a family. And while we will not be deterred from this end, we do recognize that some tough challenges and financial decisions lie ahead. We trust that the citizenry of Jonesboro will partner with us.

As we look ahead to 2018, we expect the shortfall between operating expenses and capital expenditures over revenue to be \$13,451,000, compared to a 2017 shortfall of \$14,982,000. After allowing for required reserves, the available cash balances for 2018 are projected to decline to a level of \$12,876,000. Obviously this will result in a continued depletion of our excess reserve funds. This trend will prevail for the foreseeable future unless we develop plans for alternative revenue sources.

Finally, I would like to thank the employees of the City of Jonesboro, as well as the continued leadership of our City Council. I am truly blessed to serve as Mayor of a vibrant and flourishing city. In truth, however, the citizens of Jonesboro deserve much of the credit for making this a great place to work, live, raise a family and build a future.

Respectfully submitted,

Harold Perrin  
Mayor





# CITY OF JONESBORO

## **BASIS OF ACCOUNTING & BUDGETING**

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

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

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

## **FUND SUMMARIES & DESCRIPTIONS**

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

**GENERAL FUND:** The General Fund is the general operating fund for the City and is used to account for all financial resources, except those required to be accounted for in another fund. The General Fund heading as it appears in the 2018 Budget includes the following accounts: General, Operating, and Credit Card. Certain General Fund financial resources are accounted for separately and restricted for police and fire retirement, fire equipment, District Court automation, downtown parking, and designated donations.

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

**CAPITAL IMPROVEMENT:** Established for monies budgeted for capital improvements including land, buildings, and improvements.

**EMERGENCY 911 FUND:** Established by Ark. Code Ann. § 12-10-318 established fund to receive fees collected by commercial mobile radio service providers for 911 emergency services. Craighead County reimburses the City of Jonesboro for 25% of these expenditures less tornado sirens annual maintenance cost, for the County's estimated share of these services provided by the City for Jonesboro and Craighead County.

**ADVERTISING AND PROMOTIONS:** Established by Jonesboro Ordinance No. 73:2435 (May 21, 1973) established fund to collect hotel or motel accommodations tax to be used exclusively for advertising and promoting the city.

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

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

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

**JONESBORO ECONOMICAL TRANSIT (J.E.T.)** Established by Jonesboro Ordinance No. 05:211 (July 19, 2005) established fund to receive federal grant funds to provide community transportation system to Jonesboro and surrounding communities. The City also subsidizes the transit system with transfers from the General Fund and Street Fund each year.

**PERPETUAL CARE:** Established by Jonesboro Ordinance No. 10:020 (May 4, 2010 ) A special revenue fund established by the City for upkeep and maintenance of City owned cemeteries.

**STATE AND FEDERAL FORFEITURE FUNDS:** Established to receive asset forfeitures resulting from state offense cases and federal drug offense cases due to arresting agency. Each fund is a separate fund (bank account) for State and Federal, and cannot be used to budget for regular city expenditures, only for law enforcement activities.

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

**MIRACLE LEAGUE:** Established to receive donations for the completion of the Miracle League Field and Playground and for the subsequent operation of the facilities.

**GRANTS ADMINISTRATION:** Established for monies from state and local agreements to be used for specific purposes.

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

City of Jonesboro Summary Budget							
OPERATION & MAINTENANCE FUNDS	01-01-2018 Fund Balance	2018 Revenues	2018 Expenditures	Surplus / (Deficit)	12-31-2018 Fund Balance	Required Reserves	Excess Fund Balance
General	23,032,710	39,871,245	47,469,384	(7,598,139)	15,434,571	7,120,408	8,314,163
Street	5,007,711	5,593,898	6,390,282	(796,384)	4,211,327	958,542	3,252,785
Cemetery Fund	1,344,908	54,228	78,960	(24,732)	1,320,176	11,844	1,308,332
E-911	119,822	1,423,941	1,341,213	82,728	202,550	201,182	1,368
<b>Total</b>	<b>29,505,151</b>	<b>46,943,312</b>	<b>55,279,839</b>	<b>(8,336,527)</b>	<b>21,168,624</b>	<b>8,291,976</b>	<b>12,876,648</b>

ALL OTHER FUNDS	01-01-2018 Fund Balance	2018 Revenues	2018 Expenditures	Surplus / (Deficit)	12-31-2018 Fund Balance	Required Reserves	Excess Fund Balance
Capital Improvement	890,504	7,839,272	8,729,776	(890,504)	(0)	-	-
Capital Improvement (STIP)	7,527,899	-	4,100,000	(4,100,000)	3,427,899	-	-
All Other	478,866	6,536,371	6,660,752	(124,381)	354,485	-	-
<b>Total</b>	<b>8,897,269</b>	<b>14,375,643</b>	<b>19,490,528</b>	<b>(5,114,885)</b>	<b>3,782,384</b>	<b>-</b>	<b>-</b>

<b>Grand Total</b>	<b>\$ 38,402,420</b>	<b>\$ 61,318,955</b>	<b>\$ 74,770,367</b>	<b>\$ (13,451,412)</b>	<b>\$ 24,951,008</b>	<b>\$ 8,291,976</b>	<b>\$ 12,876,648</b>
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The beginning fund balance amounts for 2018 are estimates as we are unable to predict with any certainty our end of the year balances as well as receivables and payables to be accrued.

Resolutions 11:205, 09:186 and 03:705 require minimum financial reserves in the General, Street, Cemetery, and E-911 Funds of at least 15% of budgeted expenditures.

# *City of Jonesboro, Arkansas*

## *Fiscal Year 2018 Budget*

### *Presented by Mayor Harold Perrin*

Operating Budget FY 2018			
Operation & Maintenance Funds - Personnel Accounts			
Account Category	2017 Budget	2018 Budget	Difference
Salaries	22,907,178	23,485,913	578,735
Holiday Pay	156,937	140,675	(16,262)
Group Insurance	3,091,198	3,405,430	314,232
Pension - City's Contribution	280,636	308,881	28,245
LOPFI - City's Contribution	3,387,752	3,128,781	(258,971)
Payroll Taxes	623,831	648,191	24,360
Uniform Expense	163,000	168,400	5,400
Uniformed Laundry & Cleaning	46,000	46,800	800
Travel & Training	196,850	192,596	(4,254)
Part-Time Salaries	648,640	716,600	67,960
Overtime Salaries	349,950	344,950	(5,000)
Accrued Balance Payout	-	-	-
Unemployment/Wkms.Comp.	565,082	509,138	(55,944)
Medicare Contributions	351,467	361,485	10,018
Longevity Pay	106,500	108,000	1,500
Mayor's/Attorney's Retirement	94,839	50,522	(44,317)
<b>Personnel</b>	<b>32,969,860</b>	<b>33,616,362</b>	<b>646,502</b>

# *City of Jonesboro, Arkansas*

## *Fiscal Year 2018 Budget*

### *Presented by Mayor Harold Perrin*

<b>Operating Budget FY 2018</b>			
<b>Operation &amp; Maintenance Funds - Operations Accounts</b>			
<b>Account Category</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>Difference</b>
Transfer/Interfund Transfers	6,318,001	5,758,479	(559,522)
Bank Service Charge	15,600	15,600	-
Mayor's Expense	19,600	12,000	(7,600)
Telephone Expense	136,612	124,577	(12,035)
Utilities-Heat,Lights & Water	24,000	23,700	(300)
Insurance and Licenses	343,921	341,724	(2,197)
Professional Services	348,862	372,835	23,973
Postage	14,590	12,960	(1,630)
Advertising and Printing	53,302	60,356	7,054
Maintenance Bldg & Grns.	688,382	535,476	(152,907)
Equipment Maintenance	144,350	107,200	(37,150)
Auto Expense	778,334	742,340	(35,994)
Supplies	665,431	1,060,371	394,940
Fuel	970,460	1,365,583	395,123
Dues & Subscriptions	68,909	71,290	2,381
Jail Fees	1,926,727	1,968,000	41,273
Community Outreach	-	10,000	10,000
Rentals/Contracts	81,187	91,533	10,346
Street Materials	425,000	300,000	(125,000)
Contract Labor	65,000	70,000	5,000
Street Signalization	161,128	170,000	8,872
Lawsuit Settlement	12,000	12,000	-
Concessions-Cost of Goods Sold	89,000	96,500	7,500
Dry Goods-Cost of Goods Sold	-	-	-
T-Shirt-Sold in Concessions	3,000	-	(3,000)
Tipping Fees	1,280,000	1,408,000	128,000
Recycling	192,000	81,000	(111,000)
Computer Software	162,901	37,487	(125,414)
Mobile Data Expense	127,492	108,804	(18,688)
Perpetual Care Expense	960	960	-
Mowing	16,125	16,125	-
Condemnations/Demolitions	50,000	146,000	96,000
Maintenance Contracts	424,690	401,578	(23,112)
Dedicated Circuits & Cable	236,989	235,270	(1,719)
Tornado Siren Annual Maint	16,750	18,500	1,750
Street Overlays	1,066,000	1,000,000	(66,000)
Buy Money	15,000	15,000	-
CWL Fire Hydrant Maintenance	2,500	3,450	950
Interest/Principal Payments	-	-	-
<b>Operations</b>	<b>16,944,802</b>	<b>16,794,698</b>	<b>(150,105)</b>

# *City of Jonesboro, Arkansas*

## *Fiscal Year 2018 Budget*

### *Presented by Mayor Harold Perrin*

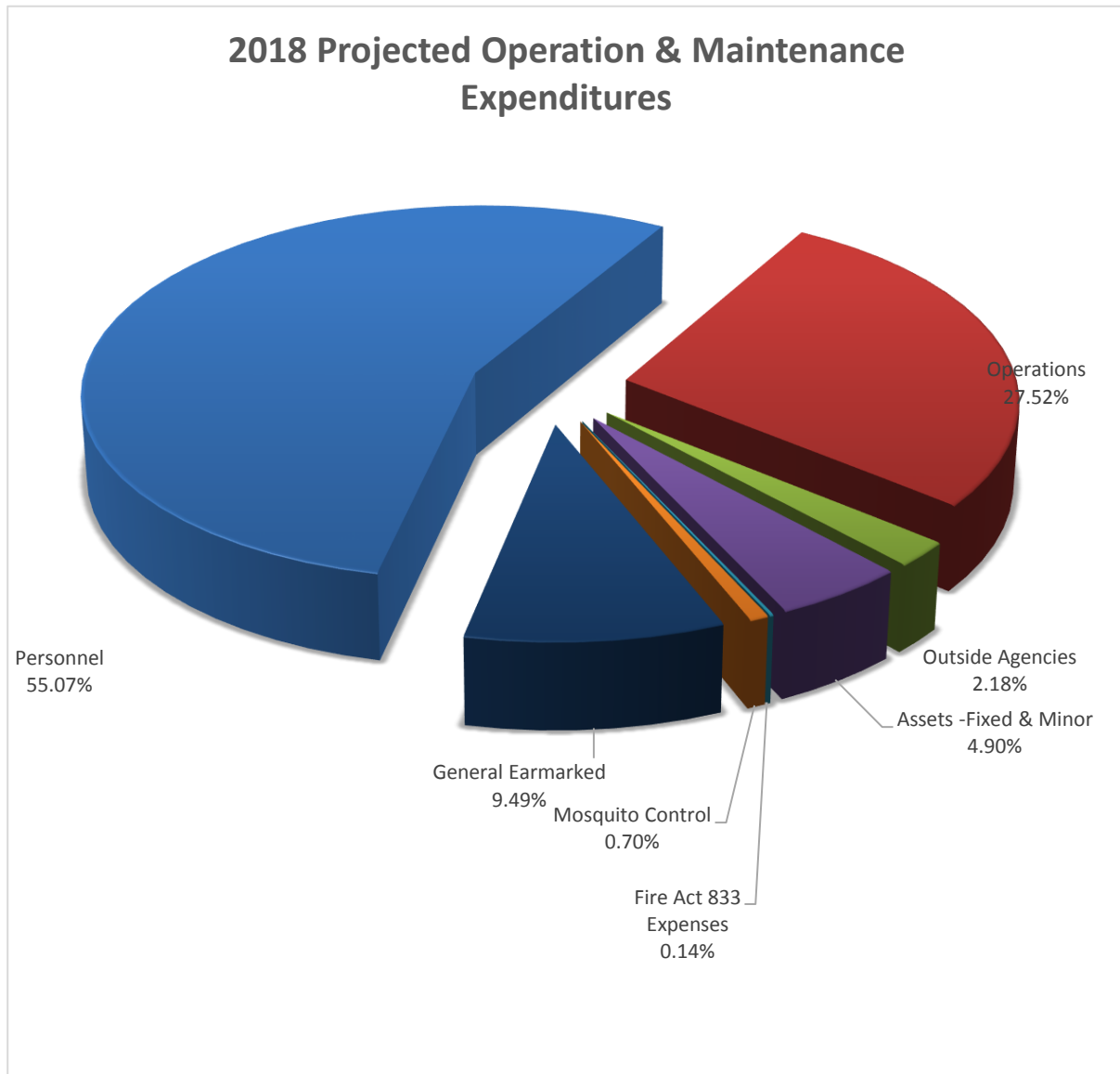
Operating Budget FY 2018			
Operation & Maintenance Funds			
Account Category	2017 Budget	2018 Budget	Difference
Outside Agencies	1,302,820	1,329,308	26,488
Assets -Fixed & Minor	3,889,055	2,992,972	(896,083)
Fire Act 833 Expenses	88,000	85,000	(3,000)
Mosquito Control	432,000	430,000	(2,000)
General Earmarked	6,375,001	5,789,979	(585,022)
Total Budgeted Expenditures	\$ 62,001,538	\$ 61,038,318	\$ (963,219)



# *City of Jonesboro, Arkansas*

## *Fiscal Year 2018 Budget*

### *Presented by Mayor Harold Perrin*

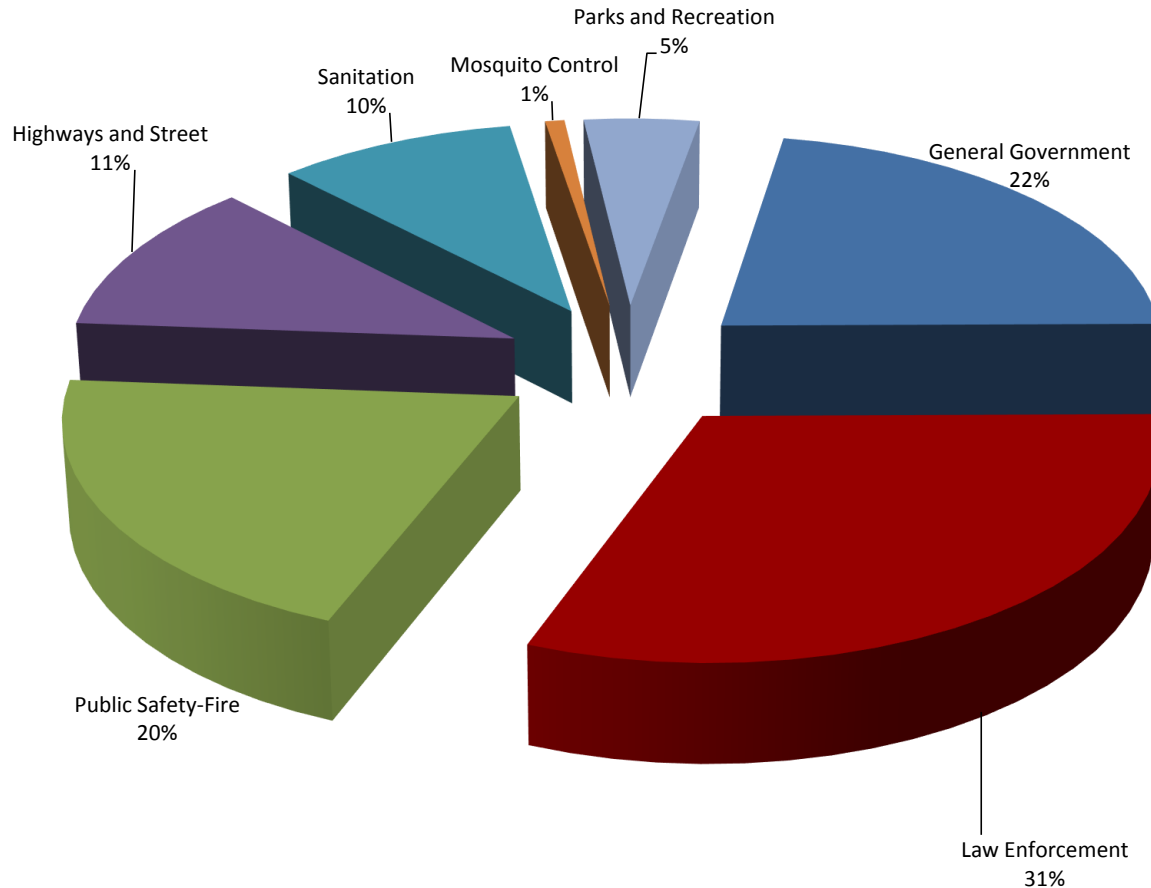


# *City of Jonesboro, Arkansas*

## *Fiscal Year 2018 Budget*

### *Presented by Mayor Harold Perrin*

#### 2018 Projected Operation & Maintenance Expenditures



Operating Budget FY 2018	
Operation & Maintenance Funds	
Classification	2017 Budget
General Government	12,209,715
Law Enforcement	17,163,740
Public Safety-Fire	11,205,564
Highways and Street	6,390,282
Sanitation	5,321,167
Mosquito Control	430,000
Parks and Recreation	2,559,373
<b>Total</b>	<b>\$ 55,279,839</b>

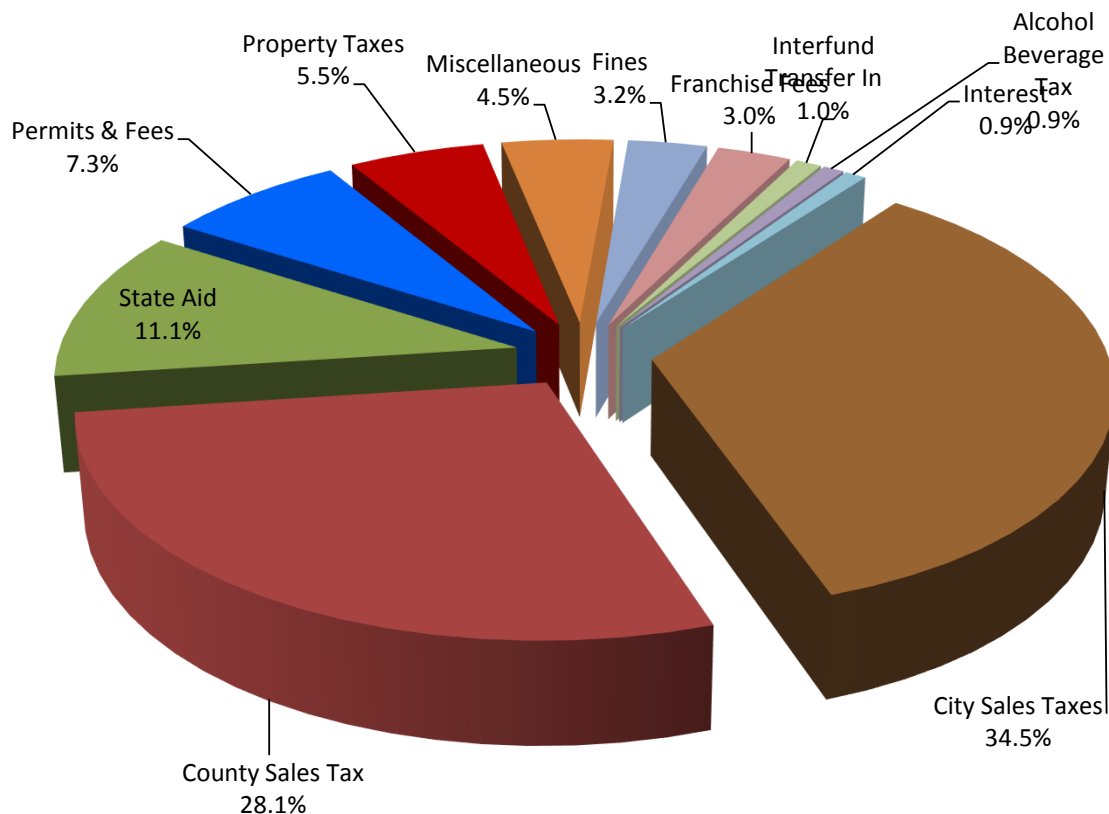
# City of Jonesboro, Arkansas

## Fiscal Year 2018 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2018	
Operation & Maintenance Funds	
Revenue Source	2017 Budget
City Sales Taxes	16,200,000
County Sales Tax	13,200,000
State Aid	5,224,050
Permits & Fees	3,431,770
Property Taxes	2,577,000
Miscellaneous	2,115,233
Fines	1,500,400
Franchise Fees	1,400,000
Interfund Transfer In	491,172
Alcohol Beverage Tax	400,000
Interest	403,687
<b>Total</b>	<b>\$ 46,943,312</b>

**2018 Projected Revenues Source of Funds**



*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Revenue Budget FY 2018						
General Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	170,489	245,444	277,729	245,000	306,343	61,343
Privilege Licenses	814,326	836,723	842,196	815,000	1,139,450	324,450
Fingerprint/Background Reports	5,901	7,275	4,811	6,000	4,000	(2,000)
Misc. Police False Alarms	6,650	4,775	4,267	4,000	4,000	-
Police Training Revenue	11,890	14,125	12,267	13,200	8,000	(5,200)
Property Tax - LOPFI	538,455	581,623	538,634	530,000	626,000	96,000
10% of Fines - LOPFI Police	126,343	130,312	121,223	112,850	112,400	(450)
CWL Fire Truck Contribution	300,000	500,000	418,492	450,000	450,000	-
Property Tax - LOPFI	538,455	581,623	538,634	530,000	626,000	96,000
CWL - Fire Truck	21,038	21,038	21,038	20,400	20,400	-
CWL Fire Hydrant Maintenance	60,000	60,000	60,000	60,000	60,000	-
SRO Reimbursement - Schools	397,106	481,053	451,000	400,000	769,993	369,993
Electrical Permits	123,435	151,033	127,942	125,000	127,920	2,920
Plumbing Permits	122,270	164,120	121,701	125,000	127,300	2,300
Building Permits	397,465	569,975	444,154	450,000	397,300	(52,700)
HVAC Permits	80,513	110,079	136,285	90,000	106,900	16,900
Demolition Permits	5,000	5,400	6,733	4,000	4,000	-
Cert of Occupancy Permits	40	1,000	3,067	-	3,000	3,000
Dog Recovery	45,816	52,319	53,094	40,000	40,000	-
Misc. MAPC/BZA Revenue	19,456	26,976	50,000	28,000	40,000	12,000
SFR Planning Review Fee	23,350	33,622	24,068	24,000	24,000	-
CBP Planning Review Fee	30,738	29,695	28,033	28,000	20,000	(8,000)
Subdivision Planning Fee	16,829	29,348	22,761	22,000	20,000	(2,000)
Signage Permit Fee	32,350	21,466	27,248	18,000	20,000	2,000
Mapping & Duplicating Fee	1,713	556	360	360	400	40
Parking Fines	-	-	-	2,400	10,000	7,600
Parking Permits	-	-	-	-	-	-
Probation Fees Received	-	-	-	360,000	120,000	(240,000)
Mowing	18,940	15,929	45,000	8,500	12,000	3,500
Incinerator Tipping Fees	44,513	41,641	30,000	30,000	30,000	-
Fire Act 833 Revenue	118,651	123,857	128,396	115,000	115,000	-
Nettleton St Pool Concessions	15,414	21,237	20,915	18,000	18,000	-
Nettleton St Pool Revenue	54,541	60,122	54,456	50,000	51,800	1,800
E.B. Watson Center Revenue	3,585	5,006	6,000	3,600	5,000	1,400
Earl Bell Center Revenue	8,660	7,990	8,349	6,000	6,000	-
Craighead Forest Pavilions	19,379	23,825	23,000	20,000	25,000	5,000
Craighead Forest Campgrounds	64,301	71,724	80,216	48,000	80,000	32,000
Allen Park Revenue	13,602	16,734	8,000	13,000	13,000	-
Parker Park Revenue	8,522	8,028	4,500	6,000	6,000	-
Tennis Court Fees	-	1,322	-	200	1,000	800
Contract Instructor Fees	1,896	1,942	1,533	1,400	1,400	-
Joe Mack Campbell Park Revenue	16,188	16,559	3,346	16,000	16,000	-
Sponsorships	42,250	32,000	39,700	34,000	40,000	6,000
Youth League Concessions	40,922	43,559	49,654	40,000	40,000	-
Youth Tournament Concessions	105,927	102,379	71,258	90,000	90,000	-
Adult League Concessions	10,984	15,578	11,292	12,000	10,000	(2,000)
Adult Tournament Concessions	3,690	7,603	20,204	6,000	10,000	4,000
Sponsorships	9,900	12,700	2,300	10,600	10,600	-
League Entry Fees	71,907	80,558	80,870	70,000	75,000	5,000
Tournament Entry Fees	24,931	29,495	32,530	20,000	23,000	3,000
Gate Fees	22,363	22,025	22,541	18,000	20,000	2,000
Field Rental	4,848	6,759	5,273	5,000	5,000	-
Burial Permits	31,955	30,600	35,500	25,000	40,000	15,000
Skating Rink Concession Sales	-	1,829	2,000	-	2,000	2,000
Skating Rink Admissions	-	16,379	15,000	-	14,000	14,000
Skating Rink Rental	-	1,235	1,000	-	1,000	1,000
Winter Wonderland Donations	-	1,222	1,000	-	1,000	1,000
Continued Next Page						

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Revenue Budget FY 2018						
General Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Skating Rink Donations	-	-	-	-	-	-
BBQ Fest Revenue	23,950	24,752	24,539	20,000	20,000	-
Civil Court Costs	304,616	269,478	172,101	252,793	129,000	(123,793)
Fines	1,137,088	1,173,510	1,091,008	1,128,500	1,016,000	(112,500)
State Turnback Funds	1,063,882	1,074,267	1,052,000	1,025,000	1,047,200	22,200
City Property Tax	-	-	19	-	-	-
Miscellaneous Revenue	62,209	136,586	250,000	50,000	50,000	-
Misc. Mun. Court Receipts	10,157	55,084	80,000	40,000	50,000	10,000
Domestic Refuse	4,661	4,075	4,028	3,600	3,600	-
Municipal Center Leases	109,413	123,551	120,500	129,360	86,664	(42,696)
County Sales Tax	12,891,325	13,596,411	13,600,000	12,705,000	13,200,000	495,000
City Sales Tax	14,307,387	14,730,333	15,618,569	15,920,828	16,000,000	79,172
Craighead County Court Rental	22,858	24,375	24,375	24,375	24,375	-
Franchise Tax Revenue	1,739,925	1,626,790	1,400,000	1,255,000	1,400,000	145,000
Liab Ins Equip Act 27-22-101	186,368	192,144	159,579	185,000	165,000	(20,000)
OEM Reimbursements - State	122,145	-	-	-	-	-
Sale of City Property	12,716	79,830	180,000	30,000	30,000	-
District Court Jail Defrayment	11,850	14,105	12,267	14,400	10,000	(4,400)
Interfund Transfer In	11,983	297,433	165,000	165,000	255,000	90,000
Act 1274 Child Seat	1,560	1,681	1,228	1,500	1,200	(300)
Insurance Recovery	205	111,874	95,000	-	-	-
Dare Donations	52,092	31,855	20,000	21,000	8,000	(13,000)
Building Permit Srchg	-	-	-	-	-	-
Donations	-	-	20	-	-	-
K9 Aquisition Donations	-	-	14,721	-	-	-
Refunds / Rebates	-	-	-	-	-	-
Accident Reports	34,058	23,300	25,000	24,000	24,000	-
Contribution to Animal Control	3,087	7,881	4,040	-	2,000	2,000
Alcohol Beverage Tax	403,000	422,409	434,543	400,000	400,000	-
<b>Total General Fund O&amp;M Revenue</b>	<b>37,164,032</b>	<b>39,501,138</b>	<b>39,688,105</b>	<b>38,564,866</b>	<b>39,871,245</b>	<b>1,306,379</b>
Library Millage Revenue	2,138,494	2,313,519	1,527,378	1,750,000	2,218,000	468,000
<b>Total General Fund Other Revenue</b>	<b>2,138,494</b>	<b>2,313,519</b>	<b>1,527,378</b>	<b>1,750,000</b>	<b>2,218,000</b>	<b>468,000</b>
<b>Total General Fund Revenue</b>	<b>\$ 39,302,526</b>	<b>\$ 41,814,657</b>	<b>\$ 41,215,483</b>	<b>\$ 40,314,866</b>	<b>\$ 42,089,245</b>	<b>\$ 1,774,379</b>

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: Mayor's Office			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Mayor's Office	355,228	340,538	379,634	387,736	408,203	20,467
Holiday Pay	3,374	3,259	5,851	5,851	6,262	411
Group Insurance	24,494	20,268	23,876	23,918	28,469	4,551
Pension - City's Contribution	-	-	-	-	12,212	12,212
Payroll Taxes	21,580	21,771	23,029	25,936	25,626	(310)
Travel & Training	4,508	10,050	6,287	8,500	18,500	10,000
Part-Time Salaries	-	12,126	7,816	9,960	-	(9,960)
Overtime Salaries	-	162	651	-	-	-
Accrued Balance Payout	-	-	86	-	-	-
Medicare Contributions	5,047	5,034	5,386	6,066	5,993	(73)
Longevity Pay	-	1,200	-	-	-	-
Mayor's Retirement	44,317	44,317	33,237	44,317	-	(44,317)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>458,548</b>	<b>458,724</b>	<b>485,854</b>	<b>512,284</b>	<b>505,265</b>	<b>(7,019)</b>
Mayor's Expense	12,752	7,935	9,579	19,600	12,000	(7,600)
Insurance and Licenses	1,273	1,656	1,710	1,710	1,607	(103)
Professional Services	42,980	22,170	7,874	16,800	30,800	14,000
Postage	1,085	578	634	1,200	1,200	-
Advertising and Printing	2,352	1,511	1,010	840	840	-
Auto Expense	1,426	715	2,215	2,400	2,400	-
Supplies	3,117	1,703	3,000	2,400	2,400	-
Office Supplies	1,276	3,286	2,415	2,400	2,400	-
Fuel	5,383	3,567	4,308	10,000	5,400	(4,600)
Dues & Subscriptions	1,968	1,017	1,736	1,760	1,760	-
Fixed Assets	23,312	19,500	-	-	-	-
Minor Equipment & Furniture	3,029	1,166	-	1,600	1,600	-
Rentals/ Contracts	390	3,489	3,776	3,600	3,600	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>100,344</b>	<b>68,293</b>	<b>38,257</b>	<b>64,310</b>	<b>66,007</b>	<b>1,697</b>
<b>Total</b>	<b>\$ 558,892</b>	<b>\$ 527,017</b>	<b>\$ 524,110</b>	<b>\$ 576,594</b>	<b>\$ 571,272</b>	<b>\$ (5,322)</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: Mayor's Office
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
Mayor's Office Department - Total Full Time Staff of 7 Employees		
	1	Mayor
	1	Chief Operations Officer
	1	Office Manager
	1	Administrative Assistant
	1	Director of Communications & Policies
	1	Digital Media Specialist
	1	Social Media Specialist
Salaries		\$ 408,203
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 6,262
Longevity Pay		\$ -
Total		\$ 414,465

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: City Council			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Council	117,605	114,338	117,605	117,600	119,958	2,358
Group Insurance	38,289	47,301	61,222	50,392	69,415	19,023
Payroll Taxes	6,127	5,751	5,469	7,291	7,292	1
Travel & Training	5,978	3,257	6,710	9,000	9,000	-
Medicare Contributions	1,433	1,345	1,279	1,705	1,705	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>169,432</b>	<b>171,992</b>	<b>192,285</b>	<b>185,988</b>	<b>207,370</b>	<b>21,382</b>
Insurance and Licenses	195	215	295	221	203	(18)
Supplies	-	16	91	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>195</b>	<b>231</b>	<b>386</b>	<b>221</b>	<b>203</b>	<b>(18)</b>
<b>Total</b>	<b>\$ 169,627</b>	<b>\$ 172,224</b>	<b>\$ 192,671</b>	<b>\$ 186,209</b>	<b>\$ 207,573</b>	<b>\$ 21,364</b>



Fixed Asset Budget FY 2018		
Fund: General		Department: City Council
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
City Council Department - Total Full Time Staff of 12 Employees		
	12 Aldermen	
Salaries		\$ 119,958
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ -
Total		\$ 119,958

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: City Clerk			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- City Clerk	123,521	150,268	160,791	161,567	155,577	(5,990)
Holiday Pay	649	976	1,272	1,272	1,220	(52)
Group Insurance	11,669	18,151	19,523	20,429	23,000	2,571
Pension - City's Contribution	-	-	-	-	2,775	2,775
Payroll Taxes	7,366	8,653	9,831	10,171	10,003	(168)
Uniforms	-	236	-	250	250	-
Travel & Training	860	3,462	2,766	4,400	4,400	-
Overtime Salaries	-	-	-	-	-	-
Accrued Balance Payout	-	-	9,003	-	-	-
Medicare Contributions	1,723	2,024	2,299	2,379	2,339	(40)
Longevity Pay	-	750	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>145,788</b>	<b>184,520</b>	<b>205,484</b>	<b>200,468</b>	<b>199,564</b>	<b>(904)</b>
Insurance and Licenses	270	287	296	296	254	(42)
Professional Services	3,117	1,471	1,710	720	1,800	1,080
Postage	146	291	145	240	240	-
Advertising and Printing	929	1,038	98	2,400	1,300	(1,100)
Equipment Maintenance	-	-	-	500	500	-
Supplies	278	1,357	352	750	750	-
Office Supplies	458	700	925	1,000	1,000	-
Dues & Subscriptions	541	1,291	2,785	2,299	2,300	1
Fixed Assets	-	-	-	-	-	-
Minor Equipment & Furniture	1,003	-	531	-	500	500
Rentals/ Contracts	-	-	-	-	-	-
Maintenance Contracts	23,493	23,609	23,617	24,352	25,252	900
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>30,234</b>	<b>30,043</b>	<b>30,460</b>	<b>32,557</b>	<b>33,896</b>	<b>1,339</b>
<b>Total</b>	<b>\$ 176,022</b>	<b>\$ 214,564</b>	<b>\$ 235,944</b>	<b>\$ 233,024</b>	<b>\$ 233,460</b>	<b>\$ 436</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: City Clerk
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
City Clerk Department - Total Full Time Staff of 3 Employees		
	1	City Clerk
	1	Deputy City Clerk
	1	Office Manager
Salaries		\$ 155,577
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 1,220
Longevity Pay		\$ -
Total		\$ 156,797

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: City Attorney			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- City Attorney	237,809	243,075	247,028	248,030	254,728	6,698
Holiday Pay	2,089	2,197	2,230	2,230	2,302	72
Group Insurance	29,046	32,598	24,983	32,846	35,125	2,279
Pension - City's Contribution	-	-	-	-	4,488	4,488
Payroll Taxes	13,655	13,750	13,901	15,614	15,968	354
Travel & Training	2,119	1,695	3,516	3,000	3,000	-
Overtime Salaries	-	-	-	-	-	-
Accrued Balance Payout	-	-	-	-	-	-
Medicare Contributions	3,193	3,216	3,251	3,652	3,734	82
Longevity Pay	-	375	-	-	-	-
Attorney's Retirement	50,522	50,522	50,522	50,522	50,522	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>338,432</b>	<b>347,428</b>	<b>345,431</b>	<b>355,894</b>	<b>369,867</b>	<b>13,973</b>
Insurance and Licenses	340	438	451	451	398	(53)
Professional Services	624	900	-	1,000	1,000	-
Postage	475	634	10	300	600	300
Advertising and Printing	342	703	741	-	-	-
Equipment Maintenance	-	-	-	-	-	-
Supplies	279	972	-	-	1,000	1,000
Office Supplies	2,290	887	1,396	1,200	1,200	-
Dues & Subscriptions	5,222	5,517	5,500	4,509	5,725	1,216
Fixed Assets	2,196	-	-	-	-	-
Minor Equipment & Furniture	6,821	740	379	1,200	1,000	(200)
Rentals/ Contracts	-	364	1,098	-	1,200	1,200
Maintenance Contracts	-	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>18,588</b>	<b>11,155</b>	<b>9,575</b>	<b>8,660</b>	<b>12,123</b>	<b>3,463</b>
<b>Total</b>	<b>\$ 357,021</b>	<b>\$ 358,583</b>	<b>\$ 355,006</b>	<b>\$ 364,554</b>	<b>\$ 381,990</b>	<b>\$ 17,436</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: City Attorney
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
City Attorney Department - Total Full Time Staff of 4 Employees		
	1	City Attorney
	1	Assistant City Attorney
	1	Office Manager
	1	Paralegal
Salaries		\$ 254,728
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 2,302
Longevity Pay		\$ -
Total		\$ 257,030

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: Finance			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Finance	390,773	374,013	378,000	372,070	390,752	18,682
Holiday Pay	5,520	6,175	6,239	6,239	5,924	(315)
Group Insurance	32,011	42,581	36,896	40,463	46,000	5,537
Pension - City's Contribution	-	-	-	-	13,477	13,477
Payroll Taxes	23,798	23,129	24,291	25,858	26,486	628
Uniforms	-	-	-	-	-	-
Travel & Training	3,907	9,364	4,321	10,000	8,000	(2,000)
Part-Time Salaries	426	-	14,111	33,500	31,200	(2,300)
Overtime Salaries	2,219	621	1,053	1,000	-	(1,000)
Accrued Balance Payout	-	-	4,800	-	-	-
Medicare Contributions	5,566	5,344	5,681	6,047	6,194	147
Longevity Pay	-	5,700	4,000	4,000	4,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>464,220</b>	<b>466,925</b>	<b>479,392</b>	<b>499,177</b>	<b>532,033</b>	<b>32,856</b>
Insurance and Licenses	613	674	694	694	918	224
Professional Services	35,954	53,739	43,986	50,000	50,000	-
Postage	3,728	7,715	1,958	2,800	2,400	(400)
Advertising and Printing	8,945	3,572	5,422	4,000	4,800	800
Supplies	384	1,044	1,025	1,200	1,200	-
Office Supplies	5,283	5,943	4,370	7,000	5,000	(2,000)
Fuel	-	53	-	120	120	-
Dues & Subscriptions	906	615	147	1,200	1,000	(200)
Fixed Assets	-	-	-	-	-	-
Minor Equipment & Furniture	-	-	396	1,000	500	(500)
Rentals/ Contracts	1,188	2,446	4,000	1,500	3,600	2,100
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>57,001</b>	<b>75,801</b>	<b>61,997</b>	<b>69,514</b>	<b>69,538</b>	<b>24</b>
<b>Total</b>	<b>\$ 521,221</b>	<b>\$ 542,727</b>	<b>\$ 541,389</b>	<b>\$ 568,691</b>	<b>\$ 601,571</b>	<b>\$ 32,880</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: Finance
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
Finance Department - Total Full Time Staff of 7 Employees		
	1	Chief Financial Officer
	1	Purchasing Manager
	1	Collector
	1	Finance Manager
	1	Payroll Clerk
	1	Accounts Payable Specialist
	1	Accounting Technician
Salaries		\$ 390,752
Part-Time Salaries		\$ 31,200
Overtime		\$ -
Holiday Pay		\$ 5,924
Longevity Pay		\$ 4,000
Total		\$ 431,876

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: Human Resource			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Human Resource	116,362	115,674	107,239	115,487	110,758	(4,729)
Holiday Pay	1,752	1,282	1,777	1,777	1,704	(73)
Group Insurance	11,051	8,004	8,565	8,565	12,000	3,435
Pension - City's Contribution	-	-	-	-	3,323	3,323
Payroll Taxes	6,941	7,112	6,390	7,270	6,973	(297)
Travel & Training	1,698	3,031	1,568	3,000	2,000	(1,000)
Overtime Salaries	-	704	-	-	-	-
Accrued Balance Payout	-	-	-	-	-	-
Medicare Contributions	1,623	1,663	1,495	1,700	1,631	(69)
Longevity Pay	-	675	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>139,426</b>	<b>138,146</b>	<b>127,033</b>	<b>137,799</b>	<b>138,389</b>	<b>590</b>
Insurance and Licenses	-	213	220	220	177	(43)
Professional Services	26,398	13,693	7,447	8,672	7,800	(872)
Postage	26	35	60	100	100	-
Advertising and Printing	869	401	520	1,200	1,200	-
Supplies	495	150	1,429	1,000	-	(1,000)
Office Supplies	1,029	2,385	1,234	600	800	200
HR Training Supplies	-	-	-	1,200	1,200	-
Fuel	-	321	199	500	-	(500)
Dues & Subscriptions	1,050	1,268	1,073	1,200	1,117	(83)
Minor Equipment & Furniture	-	1,965	-	-	-	-
Computer Software	-	1,995	7,780	7,940	7,820	(120)
Maintenance Contracts	-	2,000	2,000	2,000	2,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>29,866</b>	<b>24,426</b>	<b>21,961</b>	<b>24,632</b>	<b>22,214</b>	<b>(2,418)</b>
<b>Total</b>	<b>\$ 169,293</b>	<b>\$ 162,572</b>	<b>\$ 148,995</b>	<b>\$ 162,431</b>	<b>\$ 160,603</b>	<b>\$ (1,828)</b>



Fixed Asset Budget FY 2018		
Fund: General		Department: Human Resource
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018			
General Fund			
Human Resource Department - Total Full Time Staff of 2 Employees			
	1	Human Resource Director	
	1	Human Resource Representative	
Salaries			\$ 110,758
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 1,704
Longevity Pay			\$ -
Total			\$ 112,462

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: Information Systems			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Info. Systems	293,213	342,882	307,277	353,894	345,180	(8,714)
Holiday Pay	4,264	5,352	5,444	5,444	5,310	(134)
Group Insurance	42,526	52,409	46,386	53,062	60,000	6,938
Pension - City's Contribution	-	-	-	-	10,355	10,355
Payroll Taxes	17,450	20,551	18,688	22,329	21,780	(549)
Uniforms	-	-	748	-	800	800
Travel & Training	9,021	9,448	255	2,000	14,336	12,336
Overtime Salaries	1,632	933	1,409	800	800	-
Accrued Balance Payout	-	-	7,577	-	-	-
Medicare Contributions	4,081	4,806	4,370	5,222	5,094	(128)
Longevity Pay	-	2,625	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>372,188</b>	<b>439,005</b>	<b>392,155</b>	<b>442,751</b>	<b>463,655</b>	<b>20,904</b>
Insurance and Licenses	1,788	2,021	2,409	2,085	1,716	(369)
Professional Services	236	170	296	4,200	10,000	5,800
Postage	20	1,560	420	1,500	150	(1,350)
Advertising and Printing	289	-	426	-	-	-
Equipment Maintenance	3,227	7,631	2,763	7,200	5,000	(2,200)
Auto Expense	520	664	266	384	3,300	2,916
Supplies	7,334	3,010	9,500	4,800	8,527	3,727
Office Supplies	1,006	2,070	2,001	2,400	1,500	(900)
Fuel	743	794	969	1,200	1,238	38
Dues & Subscriptions	-	-	164	-	100	100
Fixed Assets	149,786	170,903	29,914	64,482	24,630	(39,852)
Minor Equipment & Furniture	59,720	36,821	25,000	45,606	9,770	(35,836)
Computer Software	46,818	121,564	134,135	133,711	23,882	(109,829)
Maintenance Contracts	315,398	196,144	102,623	230,521	160,176	(70,346)
Dedicated Circuits & Cable	97,842	136,016	132,376	141,469	133,150	(8,319)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>684,727</b>	<b>679,367</b>	<b>443,264</b>	<b>639,558</b>	<b>383,138</b>	<b>(256,420)</b>
<b>Total</b>	<b>\$ 1,056,914</b>	<b>\$ 1,118,371</b>	<b>\$ 835,418</b>	<b>\$ 1,082,310</b>	<b>\$ 846,793</b>	<b>\$ (235,516)</b>

Fixed Asset Budget FY 2018			
Fund: General		Department: Information Systems	
Description			Fixed Asset
	1	Fiber to connect new Cemetery Building	250
	1	Cisco 3650 48 - for JPD Admin	4,795
	1	CF-54 Toughbook - On Call Laptop for InfoSys	3,276
	1	Cisco 3650 24 - Replace EOL Switch in Municipal Center	2,694
	15	HP 280 G2 desktops - replacements or new installs	8,820
	1	Cisco 3650 48 - Municipal Center 3rd floor	4,795
Total			\$ 24,630

Authorized Positions FY 2018			
General Fund			
Information Systems Department - Total Full Time Staff of 8 Employees			
	1	Information Systems Director	
	1	Network Administrator	
	1	Network Technician	
	1	Senior Computer Technician	
	2	Computer Technician II	
	1	Computer Technician I	
	1	Receptionist/Clerk	
Salaries			\$ 345,180
Part-Time Salaries			\$ -
Overtime			\$ 800
Holiday Pay			\$ 5,310
Longevity Pay			\$ -
Total			\$ 351,290

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
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Operating Budget FY 2018						
Fund: General			Department: Building Maintenance			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Building Maint.	236,386	248,645	269,409	269,380	275,359	5,979
Holiday Pay	3,862	4,083	4,144	4,144	4,313	169
Group Insurance	41,256	37,523	36,932	34,965	40,000	5,035
Pension - City's Contribution	-	-	-	-	8,411	8,411
Payroll Taxes	13,970	15,743	17,499	18,521	20,190	1,669
Uniforms	1,586	1,477	1,136	1,200	1,200	-
Travel & Training	44	195	-	205	-	(205)
Part-Time Salaries	-	10,668	25,925	14,000	39,780	25,780
Overtime Salaries	991	147	14	1,200	1,200	-
Accrued Balance Payout	-	-	-	-	-	-
Unemployment/Wkms.Comp.	3,193	4,494	7,582	6,300	4,653	(1,647)
Medicare Contributions	3,267	3,682	4,093	4,332	4,722	390
Longevity Pay	-	3,000	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>304,554</b>	<b>329,659</b>	<b>366,733</b>	<b>354,247</b>	<b>399,828</b>	<b>45,581</b>
Utilities- City Hall 2nd Floor	-	-	20,039	20,500	20,500	-
Insurance and Licenses	2,699	4,560	4,981	4,981	4,839	(142)
Professional Services	14	68	485	210	500	290
Postage	-	6	-	10	-	(10)
Advertising and Printing	775	300	-	500	500	-
Maint Bldg & Grns	43,240	50,374	31,426	75,800	75,800	-
MB&G - Police	71,921	62,737	75,738	43,178	50,000	6,822
MB&G - Fire	24,209	29,863	51,015	24,000	50,000	26,000
MB&G - Street	4,379	4,833	5,175	5,000	5,000	-
MB&G - Sanitation	5,150	4,674	5,351	4,525	4,525	-
MB&G - Parks	52,036	57,051	58,087	175,293	55,000	(120,293)
MB&G - Airport	11,615	28,628	13,808	15,000	15,000	-
MB&G - Forum	31,918	22,962	20,501	20,000	20,000	-
MB&G - Municipal Center	150,943	114,561	99,754	100,000	100,000	-
Equipment Maintenance	-	225	4,201	600	1,000	400
Auto Expense	6,025	4,003	4,517	3,600	5,000	1,400
Supplies	28,630	38,005	32,350	30,000	30,000	-
Office Supplies	605	1,350	730	600	600	-
Fuel	8,254	9,036	10,918	12,000	13,950	1,950
Dues & Subscriptions	-	-	-	-	-	-
Fixed Assets	63,200	23,475	-	9,000	-	(9,000)
Minor Equipment & Furniture	224	453	-	1,400	1,400	-
Rentals/ Contracts	1,232	-	-	600	600	-
Computer Software	4,147	4,354	-	-	-	-
Maintenance Contracts	-	-	4,572	4,600	5,000	400
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>511,216</b>	<b>461,518</b>	<b>443,650</b>	<b>551,398</b>	<b>459,215</b>	<b>(92,183)</b>
<b>Total</b>	<b>\$ 815,770</b>	<b>\$ 791,176</b>	<b>\$ 810,383</b>	<b>\$ 905,645</b>	<b>\$ 859,043</b>	<b>\$ (46,602)</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: Building Maintenance
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
Building Maintenance Department - Total Full Time Staff of 7 Employees		
	1	Facilities Maintenance Director
	2	HVAC Technician
	1	Administrative Assistant
	2	Maintenance Technician
	1	Maintenance Worker
Salaries		\$ 275,359
Part-Time Salaries		\$ 39,780
Overtime		\$ 1,200
Holiday Pay		\$ 4,313
Longevity Pay		\$ -
Total		\$ 320,652

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: Police			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Police	6,639,461	6,850,117	7,400,015	7,484,947	7,548,135	63,188
Holiday Pay	6,744	6,946	7,215	7,215	7,132	(83)
Group Insurance	864,216	991,078	1,035,378	957,605	1,011,341	53,736
Pension - City's Contribution	7,615	8,977	10,867	14,436	23,180	8,744
LOPFI - City's Contribution	396,656	1,093,061	1,711,084	1,396,981	1,806,017	409,036
LOPFI - SIT Credit	-	-	(620,734)	-	(620,734)	(620,734)
Payroll Taxes	27,623	29,766	31,316	34,422	33,480	(942)
Uniforms	90,951	94,092	84,100	85,000	85,000	-
Laundry & Cleaning	33,266	35,520	35,558	34,500	35,000	500
Travel & Training	101,009	104,774	106,000	100,000	100,000	-
Part-Time Salaries	60,789	71,375	76,286	76,400	76,400	-
Overtime Salaries	193,920	256,985	225,000	150,000	150,000	-
Accrued Balance Payout	-	-	80,000	-	-	-
Unemployment/Wkms.Comp.	93,750	128,954	154,730	146,972	135,191	(11,781)
Medicare Contributions	82,456	87,322	90,378	113,522	113,400	(122)
Longevity Pay	-	129,450	43,500	43,000	39,000	(4,000)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>8,598,455</b>	<b>9,888,415</b>	<b>10,470,692</b>	<b>10,644,999</b>	<b>10,542,542</b>	<b>(102,457)</b>
Telephone Expense	39,394	44,696	35,695	43,200	36,000	(7,200)
Utilities	2,219	1,929	6,662	1,500	1,500	-
Insurance and Licenses	89,259	86,911	88,240	88,045	87,828	(217)
Professional Services	23,906	22,502	23,496	23,000	14,600	(8,400)
Postage	3,395	3,475	2,269	3,000	3,000	-
Advertising and Printing	6,661	18,143	9,925	12,000	13,966	1,966
Maint Bldg & Grns	8,125	4,737	2,835	136	150	14
Equipment Maintenance	26,608	21,911	7,517	22,000	14,000	(8,000)
Auto Expense	126,418	131,402	160,262	110,000	130,000	20,000
Supplies	102,797	164,177	171,090	92,191	130,368	38,177
Office Supplies	12,256	11,727	12,318	11,500	11,200	(300)
Fuel	300,475	252,603	293,520	287,000	382,500	95,500
Dues & Subscriptions	10,291	19,529	22,392	27,439	25,000	(2,439)
Community Outreach	-	-	-	-	10,000	10,000
Fixed Assets	507,644	454,931	212,464	169,976	392,320	222,344
Minor Equipment & Furniture	130,775	105,945	51,000	93,960	73,448	(20,512)
Rentals/ Contracts	28,282	26,855	16,786	16,212	23,200	6,988
Computer Software	4,864	4,409	4,400	4,050	1,960	(2,090)
Mobile Data Services	70,350	78,592	64,150	84,000	60,000	(24,000)
Maintenance Contracts	34,521	33,895	37,209	35,350	51,256	15,906
Buy Money	4,989	11,050	5,000	15,000	15,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,533,230</b>	<b>1,499,419</b>	<b>1,227,229</b>	<b>1,139,558</b>	<b>1,477,296</b>	<b>337,738</b>
Grants Match- BPVs	-	14,553	12,587	13,861	15,649	1,788
<b>Other Operations Sub-Total</b>	<b>-</b>	<b>14,553</b>	<b>12,587</b>	<b>13,861</b>	<b>15,649</b>	<b>1,788</b>
<b>Total</b>	<b>\$ 10,131,685</b>	<b>\$ 11,402,387</b>	<b>\$ 11,710,508</b>	<b>\$ 11,798,418</b>	<b>\$ 12,035,487</b>	<b>\$ 237,069</b>

Fixed Asset Budget FY 2018			
Fund: General		Department: Police	
Description			Fixed Asset
	12	Police SUV	312,000
	12	Emergency Equipment Package	30,000
	1	DTF Vehicle	12,500
	1	High Speed Scanner	4,900
	1	Thermal Imager	2,000
	1	Disc Duplicator	4,700
	6	Body Armor	12,120
	3	Night Vision	14,100
Total			\$ 392,320

Authorized Positions FY 2018			
General Fund			
Police Department - Total Full Time Staff of 163 Employees			
	1	Police Chief	
	1	Assistant Police Chief	
	4	Police Captain	
	7	Police Lieutenant	
	21	Police Sergeant	
	116	Police Officer	
	1	Records Clerk Supervisor	
	1	Crime Analyst	
	1	Electronics Technician	
	1	Administration Assistant	
	1	Evidence/Property Technician	
	1	Sex Offender Specialist	
	1	CID Secretary	
	6	Records Clerk	
Salaries			\$ 7,548,135
Part-Time Salaries			\$ 76,400
Overtime			\$ 150,000
Non-Uniform Holiday Pay			\$ 7,132
Longevity Pay			\$ 39,000
Total			\$ 7,820,667

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
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Operating Budget FY 2018						
Fund: General			Department: School Resource Officers			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- SROs	377,037	292,359	302,694	326,240	530,759	204,519
Group Insurance	51,325	34,581	29,002	40,637	96,594	55,957
LOPFI - City's Contribution	71,500	-	72,449	63,981	132,408	68,427
Accrued Balance Payout	-	-	-	-	-	-
Medicare Contributions	4,770	3,701	2,892	4,730	7,732	3,002
Longevity Pay	-	9,750	1,000	1,000	2,500	1,500
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>504,632</b>	<b>340,390</b>	<b>408,038</b>	<b>436,588</b>	<b>769,993</b>	<b>333,405</b>
<b>Total</b>	<b>\$ 504,632</b>	<b>\$ 340,390</b>	<b>\$ 408,038</b>	<b>\$ 436,588</b>	<b>\$ 769,993</b>	<b>\$ 333,405</b>



Fixed Asset Budget FY 2018		
Fund: General		Department: School Resource Officers
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018			
General Fund			
School Resource Officers Department - Total Full Time Staff of 11 Employees			
	1	School Resource Officer (Sergeant)	
	10	School Resource Officer (Officer)	
Salaries			\$ 530,759
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ -
Longevity Pay			\$ 2,500
Total			\$ 533,259

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: Jail			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Professional Services	840	1,066	554	1,000	750	(250)
Jail Fees	1,870,608	1,926,727	1,926,727	1,926,727	1,968,000	41,273
O&M Operations Accounts Sub-Total	1,871,448	1,927,793	1,927,281	1,927,727	1,968,750	41,023
Total	\$ 1,871,448	\$ 1,927,793	\$ 1,927,281	\$ 1,927,727	\$ 1,968,750	\$ 41,023

Fixed Asset Budget FY 2018		
Fund: General		Department: Jail
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
Jail Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	-
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	-

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: Parking			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Parking	-	-	-	-	-	-
Holiday Pay	-	-	-	-	-	-
Group Insurance	-	-	-	-	-	-
Payroll Taxes	-	-	49	-	1,161	1,161
Uniforms	-	-	-	-	-	-
Travel & Training	-	-	-	-	-	-
Part-Time Salaries	-	-	784	-	18,720	18,720
Overtime Salaries	-	-	-	-	-	-
Accrued Balance Payout	-	-	-	-	-	-
Medicare Contributions	-	-	11	-	271	271
Longevity Pay	-	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	-	-	844	-	20,152	20,152
Insurance and Licenses	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Advertising and Printing	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-
Fuel	-	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-	-
Fixed Assets	-	-	-	-	-	-
Minor Equipment & Furniture	-	-	-	-	-	-
Rentals/ Contracts	-	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 844	\$ -	\$ 20,152	\$ 20,152

Fixed Asset Budget FY 2018		
Fund: General		Department: Parking
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
Parking Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	18,720
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	18,720

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Court Services			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Court Services	-	-	28,747	77,972	106,072	28,100
Holiday Pay	-	-	807	807	1,632	825
Group Insurance	-	-	3,251	15,212	18,000	2,788
Pension - City's Contribution	-	-	501	3,898	5,713	1,815
Payroll Taxes	-	-	1,734	4,835	6,678	1,843
Uniforms	-	-	2,000	-	1,000	1,000
Travel & Training	-	-	467	8,000	2,000	(6,000)
Part-Time Salaries	-	-	-	-	-	-
Overtime Salaries	-	-	-	-	-	-
Accrued Balance Payout	-	-	-	-	-	-
Medicare Contributions	-	-	405	1,131	1,562	431
Longevity Pay	-	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	-	-	<b>37,912</b>	<b>111,855</b>	<b>142,657</b>	<b>30,802</b>
Insurance and Licenses	-	-	-	-	-	-
Professional Services	-	-	-	2,500	1,250	(1,250)
Postage	-	-	-	-	-	-
Advertising and Printing	-	-	210	-	-	-
Maint Bldg & Grns	-	-	9,352	7,500	2,000	(5,500)
Auto Expense	-	-	-	-	-	-
Supplies	-	-	585	-	-	-
Office Supplies	-	-	1,146	2,000	2,000	-
Fuel	-	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-	-
Fixed Assets	-	-	-	-	-	-
Minor Equipment & Furniture	-	-	868	3,750	-	(3,750)
Rentals/ Contracts	-	-	-	-	-	-
Computer Software	-	-	1,495	-	2,400	2,400
<b>O&amp;M Operations Accounts Sub-Total</b>	-	-	<b>13,657</b>	<b>15,750</b>	<b>7,650</b>	<b>(8,100)</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,568</b>	<b>\$ 127,605</b>	<b>\$ 150,307</b>	<b>\$ 22,702</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: Court Services
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018			
General Fund			
Court Services Department - Total Full Time Staff of 1 Employees			
	1	Senior Court Services Officer	
	2	Court Services Officer	
Salaries			\$ 106,072
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 1,632
Longevity Pay			\$ -
Total			\$ 107,704

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Code Enforcement			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Code Enforcement	111,862	155,272	163,893	165,092	168,807	3,715
Holiday Pay	1,516	2,502	2,540	2,540	2,646	106
Group Insurance	21,288	29,407	30,529	29,004	33,000	3,996
Pension - City's Contribution	-	-	-	-	6,021	6,021
Payroll Taxes	6,476	9,230	9,550	10,393	10,829	436
Uniforms	889	1,082	604	750	750	-
Travel & Training	536	536	660	700	1,115	415
Part-Time Salaries	-	-	-	-	-	-
Overtime Salaries	-	-	266	-	-	-
Accrued Balance Payout	-	-	385	-	-	-
Unemployment/Wkms.Comp.	1,764	2,709	957	957	2,932	1,975
Medicare Contributions	1,514	2,158	2,234	2,341	2,533	192
Longevity Pay	-	450	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>145,844</b>	<b>203,345</b>	<b>211,619</b>	<b>211,778</b>	<b>228,633</b>	<b>16,855</b>
Insurance and Licenses	665	2,356	2,060	2,038	2,031	(7)
Professional Services	655	-	-	-	-	-
Postage	2,149	1,483	1,898	1,900	1,900	-
Advertising and Printing	2,261	5,099	667	2,500	1,400	(1,100)
Auto Expense	3,486	3,285	3,064	3,500	2,400	(1,100)
Supplies	459	1,218	331	600	1,100	500
Office Supplies	926	86	882	600	600	-
Fuel	8,628	8,783	8,822	12,000	13,500	1,500
Dues & Subscriptions	-	-	-	-	-	-
Fixed Assets	18,482	17,826	37,830	37,800	-	(37,800)
Minor Equipment & Furniture	235	71	576	1,200	-	(1,200)
Computer Software	-	-	-	-	-	-
Mowing	12,083	15,509	12,899	16,125	16,125	-
Condemnations/Demolitions	22,888	19,347	15,000	50,000	126,000	76,000
Maintenance Contracts	12,163	4,961	7,500	7,500	7,827	327
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>85,081</b>	<b>80,024</b>	<b>91,528</b>	<b>135,763</b>	<b>172,883</b>	<b>37,120</b>
<b>Total</b>	<b>\$ 230,925</b>	<b>\$ 283,369</b>	<b>\$ 303,147</b>	<b>\$ 347,541</b>	<b>\$ 401,515</b>	<b>\$ 53,975</b>



Fixed Asset Budget FY 2018		
Fund: General		Department: Code Enforcement
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018			
General Fund			
Code Enforcement Department - Total Full Time Staff of 5 Employees			
	1	Senior Code Enforcement Officer	
	4	Code Enforcement Officers	
Salaries			\$ 168,807
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 2,646
Longevity Pay			\$ -
Total			\$ 171,453

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Fire			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Fire	5,698,938	6,073,406	6,461,108	6,459,797	6,536,966	77,169
Holiday Pay	495	1,198	629	629	824	195
Group Insurance	775,916	854,460	870,283	853,199	900,000	46,801
Pension - City's Contribution	-	-	-	1,246	2,104	858
LOPFI - City's Contribution	1,632,547	1,594,492	2,654,213	1,926,790	2,674,151	747,361
LOPFI - SIT Credit	-	-	(863,061)	-	(863,061)	(863,061)
Payroll Taxes	2,313	2,680	2,898	3,288	3,322	34
Uniforms	23,104	33,276	25,138	30,000	30,000	-
Laundry & Cleaning	12,765	13,161	11,795	11,500	11,800	300
Travel & Training	18,784	18,351	16,323	22,500	12,000	(10,500)
Part-Time Salaries	5,981	7,695	7,224	11,500	11,500	-
Overtime Salaries	105,514	134,255	91,992	125,000	125,000	-
Accrued Balance Payout	-	-	4,307	-	-	-
Unemployment/Wkms.Comp.	166,090	206,996	216,038	213,139	174,799	(38,340)
Medicare Contributions	68,833	74,135	79,095	96,228	97,277	1,049
Longevity Pay	-	4,425	32,500	32,500	34,500	2,000
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>8,511,279</b>	<b>9,018,529</b>	<b>9,610,481</b>	<b>9,787,316</b>	<b>9,751,182</b>	<b>(36,134)</b>
Telephone Expense	9,202	12,421	11,993	12,120	12,000	(120)
Insurance and Licenses	47,753	49,919	52,372	52,348	52,782	434
Professional Services	46,321	42,932	13,183	47,400	47,400	-
Postage	1,185	1,303	1,299	1,000	1,000	-
Advertising and Printing	1,633	1,725	1,680	1,500	1,500	-
Maint Bldg & Grns	4,603	13,116	16,414	16,500	20,000	3,500
Equipment Maintenance	17,718	15,614	13,150	14,000	14,000	-
Auto Expense	91,118	89,326	95,000	67,000	75,000	8,000
Supplies	19,739	22,159	21,174	20,000	20,000	-
Office Supplies	2,422	2,525	1,846	2,000	2,000	-
Fuel	61,149	54,755	61,361	70,000	78,750	8,750
Dues & Subscriptions	2,949	2,983	4,451	4,500	5,000	500
Fixed Assets	618,782	639,037	983,765	1,321,021	891,500	(429,521)
Minor Equipment & Furniture	69,365	76,872	65,000	73,500	55,000	(18,500)
Rentals/ Contracts	2,545	2,158	1,682	2,500	2,500	-
Computer Software	-	-	12,427	15,000	-	(15,000)
Mobile Data Services	10,803	11,004	9,227	11,500	11,500	-
Maintenance Contracts	14,869	25,253	17,424	19,300	31,000	11,700
CWL Fire Hydrant Maintenance	1,515	2,388	1,314	2,500	3,450	950
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,023,672</b>	<b>1,065,488</b>	<b>1,384,760</b>	<b>1,753,689</b>	<b>1,324,382</b>	<b>(429,307)</b>
<b>Total</b>	<b>\$ 9,534,951</b>	<b>\$ 10,084,018</b>	<b>\$ 10,995,242</b>	<b>\$ 11,541,005</b>	<b>\$ 11,075,564</b>	<b>\$ (465,441)</b>

Fixed Asset Budget FY 2018			
Fund: General		Department: Fire	
Description			Fixed Asset
	1	Staff Vehicle	40,000
	2	Laptop Computers	6,500
	1	Fire Engine - Replacing 2006 Engine	550,000
		Motorola Replacement Radios	45,000
		SCBA Airpacks/Bottle Replacements	250,000
Total			\$ 891,500

Authorized Positions FY 2018			
General Fund			
Fire Department - Total Full Time Staff of 116 Employees			
	1	Fire Chief	
	1	Assistant Fire Chief	
	1	Division Chief/ Fire Marshall	
	1	Division Chief/ Training Officer	
	6	Batallion Chief	
	33	Captain	
	30	Driver/Engineer	
	42	Firefighter	
	1	Administrative Secretary	
Salaries			\$ 6,536,966
Part-Time Salaries			\$ 11,500
Overtime			\$ 125,000
Non-Uniform Holiday Pay			\$ 824
Longevity Pay			\$ 34,500
Total			\$ 6,708,790

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Fire Act 833			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Fire Act 833 Expenses	75,917	72,266	58,613	88,000	85,000	(3,000)
Fixed Assets- Fire Act 833	11,692	26,055	55,480	27,000	27,000	-
Minor Equipment & Furniture	31,586	14,491	9,032	20,000	18,000	(2,000)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>119,196</b>	<b>112,812</b>	<b>123,125</b>	<b>135,000</b>	<b>130,000</b>	<b>(5,000)</b>
<b>Total</b>	<b>\$ 119,196</b>	<b>\$ 112,812</b>	<b>\$ 123,125</b>	<b>\$ 135,000</b>	<b>\$ 130,000</b>	<b>\$ (5,000)</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: Fire Act 833
Description		Fixed Asset
	Various	27,000
Total		\$ 27,000

Authorized Positions FY 2018		
General Fund		
Fire Act 833 Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	-
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	-

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Animal Control			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Animal Control	242,015	260,462	273,510	285,394	257,995	(27,399)
Holiday Pay	3,618	4,317	4,391	4,391	3,969	(422)
Group Insurance	48,441	50,416	51,666	45,581	58,500	12,919
Pension - City's Contribution	7,443	8,643	7,860	8,814	9,030	216
Payroll Taxes	13,980	15,348	15,765	18,215	16,490	(1,725)
Uniforms	6,040	5,754	5,230	6,000	6,000	-
Travel & Training	184	214	-	1,200	1,200	-
Overtime Salaries	3,299	3,669	2,806	4,000	4,000	-
Accrued Balance Payout	-	-	436	-	-	-
Unemployment/Wkms.Comp.	4,308	2,215	2,574	2,239	1,831	(408)
Medicare Contributions	3,269	3,589	3,687	4,260	3,856	(404)
Longevity Pay	-	2,100	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>332,596</b>	<b>356,728</b>	<b>367,925</b>	<b>380,093</b>	<b>362,871</b>	<b>(17,222)</b>
Telephone Expense	906	1,119	957	1,110	1,110	-
Insurance and Licenses	5,878	5,576	5,820	5,820	5,782	(38)
Professional Services	23,317	32,568	34,980	28,000	36,000	8,000
Postage	15	26	9	-	-	-
Advertising and Printing	557	683	552	760	700	(60)
Equipment Maintenance	1,739	1,268	1,083	1,200	1,500	300
Auto Expense	7,390	8,559	7,207	8,000	8,000	-
Supplies	39,416	41,836	38,077	40,000	41,200	1,200
Office Supplies	1,458	1,590	2,013	1,000	1,250	250
Fuel	22,618	19,845	22,144	24,000	29,250	5,250
Fixed Assets	1,628	48,124	-	-	-	-
Minor Equipment & Furniture	488	3,814	6,906	5,500	-	(5,500)
Rentals/ Contracts	33	356	391	420	1,308	888
Computer Software	-	-	-	2,200	-	(2,200)
Mobile Data Services	2,348	3,121	2,984	3,000	3,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>107,790</b>	<b>168,484</b>	<b>123,122</b>	<b>121,010</b>	<b>129,100</b>	<b>8,090</b>
<b>Total</b>	<b>\$ 440,386</b>	<b>\$ 525,212</b>	<b>\$ 491,047</b>	<b>\$ 501,103</b>	<b>\$ 491,971</b>	<b>\$ (9,132)</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: Animal Control
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
Animal Control Department - Total Full Time Staff of 9 Employees		
	1	Senior Animal Control Officer
	6	Animal Control Officer
	2	Kennel Master
Salaries		\$ 257,995
Part-Time Salaries		\$ -
Overtime		\$ 4,000
Holiday Pay		\$ 3,969
Longevity Pay		\$ -
Total		\$ 265,964

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Parks			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Parks	575,356	622,127	689,526	696,891	712,571	15,680
Holiday Pay	8,852	10,555	10,721	10,721	11,023	302
Group Insurance	87,183	94,954	84,449	93,581	96,500	2,919
Pension - City's Contribution	22,813	23,978	27,090	21,918	25,078	3,160
Payroll Taxes	57,841	61,407	65,988	66,998	69,784	2,786
Uniforms	4,593	7,505	7,500	7,000	8,000	1,000
Travel & Training	6,308	8,065	4,738	4,000	1,000	(3,000)
Part-Time Salaries	360,471	366,396	350,000	325,000	350,000	25,000
Overtime Salaries	26,386	17,127	21,823	17,000	20,000	3,000
Accrued Balance Payout	-	-	75	-	-	-
Unemployment/Wkms.Comp.	15,411	29,013	18,831	20,157	17,125	(3,032)
Medicare Contributions	13,528	14,362	15,433	15,669	16,320	651
Longevity Pay	-	10,725	3,000	3,000	3,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>1,178,743</b>	<b>1,266,215</b>	<b>1,299,175</b>	<b>1,281,935</b>	<b>1,330,401</b>	<b>48,466</b>
Telephone Expense	11,237	16,197	13,736	16,000	16,000	-
Utilities	1,140	1,121	1,240	1,500	1,200	(300)
Insurance and Licenses	42,854	44,862	35,931	37,898	36,352	(1,546)
Professional Services	925	926	1,975	1,000	1,500	500
Postage	494	425	432	500	500	-
Advertising and Printing	12,414	11,014	8,382	9,000	9,000	-
Maint Bldg & Grns	158,401	152,261	102,399	150,000	85,000	(65,000)
Equipment Maintenance	48,655	40,254	25,469	50,000	25,000	(25,000)
Auto Expense	28,914	37,180	25,903	20,000	20,000	-
Supplies	144,891	136,792	140,000	125,000	102,476	(22,524)
Office Supplies	5,617	8,855	6,712	7,500	7,500	-
Fuel	31,076	29,114	34,563	40,000	62,775	22,775
Dues & Subscriptions	1,155	1,130	1,200	965	1,223	258
Fixed Assets	79,800	99,385	111,129	141,150	55,000	(86,150)
Minor Equipment & Furniture	17,167	23,087	18,773	7,900	8,900	1,000
Rentals/ Contracts	9,075	10,361	8,500	5,000	7,000	2,000
Concessions- Cost of Goods	13,573	13,977	15,000	14,000	15,000	1,000
Mobile Data Services	-	-	2,718	-	3,000	3,000
Maintenance Contracts	-	1,273	1,333	3,000	-	(3,000)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>607,391</b>	<b>628,215</b>	<b>555,395</b>	<b>630,413</b>	<b>457,426</b>	<b>(172,987)</b>
<b>Total</b>	<b>\$ 1,786,134</b>	<b>\$ 1,894,430</b>	<b>\$ 1,854,569</b>	<b>\$ 1,912,348</b>	<b>\$ 1,787,827</b>	<b>\$ (124,521)</b>



Fixed Asset Budget FY 2018			
Fund: General		Department: Parks	
Description			Fixed Asset
	1	Zero Turn Mower - Replacement	14,000
	1	Utility Vehicle for JMCP - Replacement	15,000
	1	Crew Cab Pickup Truck for CFP - Replacement	26,000
Total			\$ 55,000

Authorized Positions FY 2018			
General Fund			
Parks Department - Total Full Time Staff of 18 Employees			
	1	Director of Parks	
	1	Assitant Parks Director	
	2	Parks Maintenance Superintendent	
	1	Office Manager	
	2	Youth Sports Coordinator	
	1	Parks Crew Leader	
	1	Assistant Youth Sports Coordinator	
	1	Custodian	
	8	Maintenance Worker	
Salaries			\$ 712,571
Part-Time Salaries			\$ 350,000
Overtime			\$ 20,000
Holiday Pay			\$ 11,023
Longevity Pay			\$ 3,000
Total			\$ 1,096,594

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Softball			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Softball	74,446	80,749	88,174	87,822	90,737	2,915
Holiday Pay	1,162	1,331	1,351	1,351	1,396	45
Group Insurance	8,267	8,122	7,957	8,001	12,000	3,999
Pension - City's Contribution	3,780	3,654	4,409	2,855	2,722	(133)
Payroll Taxes	9,012	10,997	12,575	12,101	12,482	381
Uniforms	-	237	231	-	200	200
Travel & Training	-	-	827	-	-	-
Part-Time Salaries	61,123	92,868	112,238	90,000	100,000	10,000
Overtime Salaries	11,286	4,635	4,696	5,000	5,000	-
Accrued Balance Payout	-	-	-	-	-	-
Unemployment/Wkms.Comp.	1,073	5,057	5,025	3,735	4,017	282
Medicare Contributions	2,107	2,572	2,941	2,830	3,003	173
Longevity Pay	-	450	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>172,257</b>	<b>210,672</b>	<b>240,425</b>	<b>213,696</b>	<b>231,557</b>	<b>17,861</b>
Telephone Expense	1,234	1,076	1,027	1,370	1,200	(170)
Insurance and Licenses	5,273	4,353	4,350	5,263	4,392	(871)
Professional Services	84	140	-	240	240	-
Postage	7	87	62	200	200	-
Advertising and Printing	1,114	421	2,071	717	1,500	783
Maint Bldg & Grns	33,951	84,829	47,000	45,000	50,000	5,000
Equipment Maintenance	2,785	6,149	5,448	7,000	6,000	(1,000)
Auto Expense	850	1,829	986	2,500	2,500	-
Supplies	25,058	28,453	31,287	25,000	30,000	5,000
Office Supplies	1,868	1,332	287	1,500	1,000	(500)
Fuel	3,416	4,083	3,236	7,500	2,475	(5,025)
Dues & Subscriptions	-	2,434	4,940	2,270	4,220	1,950
Fixed Assets	38,042	23,712	23,542	25,000	51,000	26,000
Minor Equipment & Furniture	2,651	9,454	2,747	3,770	1,500	(2,270)
Rentals/ Contracts	10,316	6,598	6,534	6,425	7,425	1,000
Contract Labor	98,224	76,000	73,371	65,000	70,000	5,000
Concessions- Cost of Goods	89,387	83,449	80,768	75,000	80,000	5,000
Dry Goods- Cost of Goods	-	-	-	-	-	-
TShirt Cost-Sold in Concession	-	-	-	3,000	-	(3,000)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>314,260</b>	<b>334,396</b>	<b>287,657</b>	<b>276,754</b>	<b>313,652</b>	<b>36,898</b>
<b>Total</b>	<b>\$ 486,516</b>	<b>\$ 545,068</b>	<b>\$ 528,082</b>	<b>\$ 490,450</b>	<b>\$ 545,209</b>	<b>\$ 73,795</b>

Fixed Asset Budget FY 2018			
Fund: General		Department: Softball	
Description			Fixed Asset
	1	Zero Turn Mower	14,000
	1	Infield Groomer	18,000
	1	Golf Cart	3,500
	1	Utility Vehicle	12,000
	1	Tow-Behind Infield Groomer	3,500
<b>Total</b>			<b>\$ 51,000</b>

Authorized Positions FY 2018			
General Fund			
Softball Department - Total Full Time Staff of 2 Employees			
	1	Parks Maintenance Superintendent	
	1	Softball Coordinator	
<b>Salaries</b>			<b>\$ 90,737</b>
<b>Part-Time Salaries</b>			<b>\$ 100,000</b>
<b>Overtime</b>			<b>\$ 5,000</b>
<b>Holiday Pay</b>			<b>\$ 1,396</b>
<b>Longevity Pay</b>			<b>\$ -</b>
<b>Total</b>			<b>\$ 197,133</b>

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Cemetery			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Cemetery	68,280	73,209	82,284	82,267	84,972	2,705
Holiday Pay	1,050	1,247	1,266	1,266	1,307	41
Group Insurance	11,061	12,390	12,225	12,225	17,562	5,337
Pension - City's Contribution	2,108	2,305	2,617	2,596	2,974	378
Payroll Taxes	6,501	7,885	8,154	8,775	9,578	803
Part-Time Salaries	37,206	56,128	53,295	55,000	58,000	3,000
Overtime Salaries	3,128	1,041	385	1,000	1,200	200
Accrued Balance Payout	-	-	-	-	-	-
Unemployment/Wkms.Comp.	1,425	4,135	5,877	4,824	4,207	(617)
Medicare Contributions	1,520	1,844	1,907	2,052	2,240	188
Longevity Pay	-	450	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>132,278</b>	<b>160,635</b>	<b>168,010</b>	<b>170,005</b>	<b>182,040</b>	<b>12,035</b>
Telephone Expense	569	519	418	720	500	(220)
Insurance and Licenses	1,846	1,326	1,744	1,733	1,789	56
Professional Services	182	91	19	120	120	-
Advertising and Printing	-	-	30	-	-	-
Maint Bldg & Grns	-	6,622	80	5,250	1,000	(4,250)
Equipment Maintenance	8,816	3,697	3,087	5,000	3,500	(1,500)
Auto Expense	6,738	6,750	8,500	5,500	6,500	1,000
Supplies	3,439	3,888	4,077	5,500	8,550	3,050
Office Supplies	53	34	608	100	600	500
Fuel	19,732	17,106	19,217	23,000	3,938	(19,063)
Fixed Assets	6,252	46,315	24,822	25,000	4,000	(21,000)
Minor Equipment & Furniture	967	1,491	1,337	3,100	1,850	(1,250)
Rentals/ Contracts	-	-	-	500	500	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>48,593</b>	<b>87,839</b>	<b>63,937</b>	<b>75,523</b>	<b>32,847</b>	<b>(42,677)</b>
<b>Total</b>	<b>\$ 180,871</b>	<b>\$ 248,474</b>	<b>\$ 231,947</b>	<b>\$ 245,528</b>	<b>\$ 214,887</b>	<b>\$ (30,641)</b>

Fixed Asset Budget FY 2018			
Fund: General		Department: Cemetery	
Description			Fixed Asset
	1	Auger for Skid Steer	4,000
Total			\$ 4,000

Authorized Positions FY 2018			
General Fund			
Cemetery Department - Total Full Time Staff of 2 Employees			
	1	Maintenance Supervisor/Sexton	
	1	Cemetery Assistant	
Salaries			\$ 84,972
Part-Time Salaries			\$ 58,000
Overtime			\$ 1,200
Holiday Pay			\$ 1,307
Longevity Pay			\$ -
Total			\$ 145,479

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Winter Wonderland			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Winter Wonderland	-	-	-	-	-	-
Holiday Pay	-	-	-	-	-	-
Group Insurance	-	-	-	-	-	-
Pension - City's Contribution	-	-	-	-	-	-
Payroll Taxes	-	191	302	-	520	520
Uniforms	-	-	-	-	-	-
Part-Time Salaries	-	3,080	4,743	-	8,000	8,000
Overtime Salaries	-	-	128	-	-	-
Accrued Balance Payout	-	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-	-
Medicare Contributions	-	45	71	-	130	130
Longevity Pay	-	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	-	<b>3,316</b>	<b>5,243</b>	-	<b>8,650</b>	<b>8,650</b>
Telephone Expense	-	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Advertising and Printing	-	157	210	-	-	-
Maint Bldg & Grns	-	769	-	-	800	800
Equipment Maintenance	-	-	-	-	-	-
Auto Expense	-	-	-	-	-	-
Supplies	-	380	-	-	500	500
Office Supplies	-	-	-	-	-	-
Fuel	-	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-	-
Fixed Assets	-	-	-	-	-	-
Minor Equipment & Furniture	-	-	-	-	-	-
Rentals/ Contracts	-	-	-	-	-	-
Contract Labor	-	-	-	-	-	-
Concessions- Cost of Goods	-	1,144	-	-	1,500	1,500
<b>O&amp;M Operations Accounts Sub-Total</b>	-	<b>2,450</b>	<b>210</b>	-	<b>2,800</b>	<b>2,800</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,766</b>	<b>\$ 5,453</b>	<b>\$ -</b>	<b>\$ 11,450</b>	<b>\$ 11,450</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: Winter Wonderland
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
Winter Wonderland Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	8,000
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	8,000

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Operating Budget FY 2018						
Fund: General			Department: Planning			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Planning	192,396	235,514	234,432	234,926	240,211	5,285
Holiday Pay	3,031	3,454	3,614	3,614	3,740	126
Group Insurance	18,756	24,586	28,285	28,984	30,142	1,158
Pension - City's Contribution	-	-	-	-	7,292	7,292
Payroll Taxes	12,125	14,089	13,632	14,789	15,303	514
Travel & Training	1,979	616	4,200	3,500	1,500	(2,000)
Part-Time Salaries	14,539	-	-	-	-	-
Overtime Salaries	-	719	703	-	-	-
Accrued Balance Payout	-	-	-	-	-	-
Medicare Contributions	2,835	3,295	3,188	3,459	3,579	120
Longevity Pay	-	2,325	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>245,662</b>	<b>284,598</b>	<b>288,053</b>	<b>289,272</b>	<b>301,767</b>	<b>12,495</b>
Insurance and Licenses	1,256	1,008	1,041	1,041	1,005	(36)
Professional Services	1,403	5,408	1,280	2,000	1,500	(500)
Postage	310	347	216	350	350	-
Advertising and Printing	4,117	10,058	11,000	11,000	11,000	-
Equipment Maintenance	-	-	-	500	500	-
Auto Expense	74	535	435	600	600	-
Supplies	1,026	1,361	2,290	1,450	2,000	550
Office Supplies	4,690	1,271	1,462	2,400	2,400	-
Fuel	413	402	769	600	1,125	525
Dues & Subscriptions	45	1,060	1,563	1,200	1,500	300
Fixed Assets	-	-	-	-	-	-
Minor Equipment & Furniture	3,057	1,846	-	500	1,400	900
Rentals/ Contracts	4,027	4,869	5,564	5,000	5,000	-
Computer Software	-	-	-	-	1,425	1,425
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>20,418</b>	<b>28,165</b>	<b>25,619</b>	<b>26,641</b>	<b>29,805</b>	<b>3,164</b>
<b>Total</b>	<b>\$ 266,079</b>	<b>\$ 312,763</b>	<b>\$ 313,673</b>	<b>\$ 315,913</b>	<b>\$ 331,572</b>	<b>\$ 15,659</b>



Fixed Asset Budget FY 2018		
Fund: General		Department: Planning
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
Planning Department - Total Full Time Staff of 5 Employees		
	1	Planning Director
	1	Planner II
	1	Cartographer
	1	Planner I
	1	Administrative Secretary
Salaries		\$ 240,211
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 3,740
Longevity Pay		\$ -
Total		\$ 243,951

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Land Bank			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Land Bank	-	-	-	-	76,933	76,933
Holiday Pay	-	-	-	-	1,184	1,184
Group Insurance	-	-	-	-	8,781	8,781
Pension - City's Contribution	-	-	-	-	2,693	2,693
Payroll Taxes	-	-	-	-	4,843	4,843
Uniforms	-	-	-	-	-	-
Travel & Training	-	-	-	-	1,200	1,200
Part-Time Salaries	-	-	-	-	-	-
Overtime Salaries	-	-	-	-	-	-
Accrued Balance Payout	-	-	-	-	-	-
Medicare Contributions	-	-	-	-	1,133	1,133
Longevity Pay	-	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	-	-	-	-	<b>96,767</b>	<b>96,767</b>
Telephone Expense	-	-	-	-	500	500
Insurance and Licenses	-	-	-	-	-	-
Professional Services	-	-	-	-	25,000	25,000
Postage	-	-	-	-	100	100
Advertising and Printing	-	-	-	-	-	-
Supplies	-	-	-	-	150	150
Office Supplies	-	-	-	-	250	250
Fuel	-	-	-	-	1,200	1,200
Dues & Subscriptions	-	-	-	-	250	250
Fixed Assets	-	-	-	-	26,500	26,500
Minor Equipment & Furniture	-	-	-	-	2,400	2,400
Rentals/ Contracts	-	-	-	-	-	-
Mobile Data Services	-	-	-	-	1,080	1,080
Condemnations/Demolitions	-	-	-	-	20,000	20,000
<b>O&amp;M Operations Accounts Sub-Total</b>	-	-	-	-	<b>77,430</b>	<b>77,430</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,197</b>	<b>\$ 174,197</b>

Fixed Asset Budget FY 2018			
Fund: General		Department: Land Bank	
Description			Fixed Asset
	1	Vehicle	26,500
Total			\$ 26,500

Authorized Positions FY 2018			
General Fund			
Land Bank Department - Total Full Time Staff of 1 Employees			
	1	Land Bank Administrator	
Salaries			\$ 76,933
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 1,184
Longevity Pay			\$ -
Total			\$ 78,117

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Inspections			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Inspections	209,271	211,722	248,911	250,063	255,713	5,650
Holiday Pay	3,348	3,790	3,847	3,847	4,011	164
Group Insurance	34,476	40,784	40,764	40,858	42,687	1,829
Pension - City's Contribution	-	-	-	-	7,821	7,821
Payroll Taxes	12,373	13,789	14,451	15,742	16,413	671
Uniforms	816	1,583	560	1,500	1,500	-
Travel & Training	3,359	3,790	2,590	4,015	3,015	(1,000)
Part-Time Salaries	682	18,797	-	-	-	-
Overtime Salaries	-	-	61	-	-	-
Accrued Balance Payout	-	-	-	-	-	-
Medicare Contributions	2,894	3,225	3,380	3,682	3,838	156
Longevity Pay	-	2,550	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>267,221</b>	<b>300,028</b>	<b>314,563</b>	<b>319,707</b>	<b>334,998</b>	<b>15,291</b>
Insurance and Licenses	2,105	3,004	2,970	2,870	2,352	(518)
Professional Services	14	14	-	-	-	-
Postage	-	98	9	250	120	(130)
Advertising and Printing	505	24	173	1,200	500	(700)
Auto Expense	2,519	2,459	1,422	2,400	2,400	-
Supplies	1,295	335	289	600	500	(100)
Office Supplies	2,000	1,294	703	1,500	1,250	(250)
Fuel	7,103	6,436	6,648	10,000	9,000	(1,000)
Dues & Subscriptions	532	265	707	360	530	170
Fixed Assets	19,601	20,464	-	-	-	-
Minor Equipment & Furniture	344	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>36,016</b>	<b>34,393</b>	<b>12,921</b>	<b>19,180</b>	<b>16,652</b>	<b>(2,528)</b>
<b>Total</b>	<b>\$ 303,237</b>	<b>\$ 334,422</b>	<b>\$ 327,483</b>	<b>\$ 338,887</b>	<b>\$ 351,650</b>	<b>\$ 12,763</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: Inspections
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
Inspections Department - Total Full Time Staff of 6 Employees		
	1	Chief Building Official
	4	Inspectors
	1	Administrative Assistant
Salaries		\$ 255,713
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 4,011
Longevity Pay		\$ -
Total		\$ 259,724

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Sanitation - Administration			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Sanitation Admin.	129,837	139,882	159,324	159,553	160,590	1,037
Holiday Pay	1,997	2,418	2,455	2,455	2,532	77
Group Insurance	8,122	9,077	8,887	8,916	10,750	1,834
Pension - City's Contribution	5,855	7,275	8,026	4,881	4,938	57
Payroll Taxes	7,925	8,617	9,582	10,088	10,424	336
Uniforms	516	836	874	1,020	1,020	-
Travel & Training	318	375	-	125	125	-
Overtime Salaries	1,204	642	1,194	700	1,000	300
Accrued Balance Payout	-	-	-	-	-	-
Unemployment/Wkms.Comp.	6,696	338	-	-	6,936	6,936
Medicare Contributions	1,854	2,015	2,241	2,359	2,438	79
Longevity Pay	-	2,550	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>164,325</b>	<b>174,025</b>	<b>192,582</b>	<b>190,098</b>	<b>200,753</b>	<b>10,655</b>
Telephone Expense	3,579	4,674	4,031	4,560	4,440	(120)
Insurance and Licenses	24,293	25,424	25,900	26,000	26,126	126
Professional Services	355	252	-	300	300	-
Postage	262	359	52	240	200	(40)
Advertising and Printing	816	77	669	240	400	160
Equipment Maintenance	244	642	738	500	900	400
Auto Expense	206	383	210	500	500	-
Supplies	5,892	3,977	4,500	3,000	5,000	2,000
Office Supplies	1,539	2,153	1,474	2,000	1,500	(500)
Fuel	3,160	4,164	2,254	4,800	3,375	(1,425)
Dues & Subscriptions	20	20	27	-	-	-
Fixed Assets	-	29,439	802	-	61,340	61,340
Minor Equipment & Furniture	1,166	456	470	500	2,198	1,698
Rentals/ Contracts	369	539	831	600	800	200
Computer Software	-	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>41,900</b>	<b>72,558</b>	<b>41,958</b>	<b>43,240</b>	<b>107,079</b>	<b>63,838</b>
<b>Total</b>	<b>\$ 206,225</b>	<b>\$ 246,583</b>	<b>\$ 234,541</b>	<b>\$ 233,338</b>	<b>\$ 307,832</b>	<b>\$ 74,494</b>

Fixed Asset Budget FY 2018			
Fund: General		Department: Sanitation - Administration	
Description			Fixed Asset
	1	Pickup for Mechanic's Shop	31,340
	1	Pickup to replace truck going to Recycling	30,000
Total			\$ 61,340

Authorized Positions FY 2018			
General Fund			
Sanitation - Administration Department - Total Full Time Staff of 3 Employees			
	1	Sanitation Superintendent	
	1	Sanitation Supervisor	
	1	Fleet Supervisor	
Salaries			\$ 160,590
Part-Time Salaries			\$ -
Overtime			\$ 1,000
Holiday Pay			\$ 2,532
Longevity Pay			\$ -
Total			\$ 164,122

*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: General			Department: Sanitation - Incinerator			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Sanitation Landfill	67,621	73,111	84,581	84,839	87,206	2,367
Holiday Pay	1,040	1,286	1,305	1,305	1,342	37
Group Insurance	14,839	16,575	16,384	16,428	17,562	1,134
Pension - City's Contribution	2,779	3,128	3,410	2,607	2,616	9
Payroll Taxes	3,890	4,415	4,781	5,387	5,598	211
Uniforms	644	939	998	1,080	1,080	-
Travel & Training	1,295	1,940	1,120	1,600	1,600	-
Overtime Salaries	323	633	40	750	750	-
Accrued Balance Payout	-	-	-	-	-	-
Unemployment/Wkms.Comp.	4,448	111	-	-	4,568	4,568
Medicare Contributions	910	1,032	1,118	1,260	1,309	49
Longevity Pay	-	2,475	-	-	1,000	1,000
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>97,788</b>	<b>105,645</b>	<b>113,737</b>	<b>115,256</b>	<b>124,631</b>	<b>9,375</b>
Insurance and Licenses	4,044	3,744	3,994	4,250	4,250	-
Professional Services	-	622	278	-	225	225
Advertising and Printing	1,030	1,049	647	1,050	750	(300)
Equipment Maintenance	4,034	6,945	3,637	6,000	4,000	(2,000)
Auto Expense	46,707	42,829	34,077	40,000	30,000	(10,000)
Supplies	8,539	7,184	6,000	6,000	6,000	-
Office Supplies	32	-	-	-	-	-
Fuel	40,254	32,295	32,807	48,000	70,000	22,000
Fixed Assets	-	-	79,705	83,000	42,954	(40,046)
Minor Equipment & Furniture	-	-	179	-	-	-
Rentals/ Contracts	1,096	1,548	846	1,550	900	(650)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>105,736</b>	<b>96,215</b>	<b>162,170</b>	<b>189,850</b>	<b>159,079</b>	<b>(30,771)</b>
<b>Total</b>	<b>\$ 203,525</b>	<b>\$ 201,859</b>	<b>\$ 275,907</b>	<b>\$ 305,106</b>	<b>\$ 283,710</b>	<b>\$ (21,396)</b>



Fixed Asset Budget FY 2018		
Fund: General		Department: Sanitation - Incinerator
Description		Fixed Asset
1	T590 T4 Bobcat Compact Track Loader	42,954
Total		\$ 42,954

Authorized Positions FY 2018		
General Fund		
Sanitation - Incinerator Department - Total Full Time Staff of 2 Employees		
2	Equipment Operator II	
Salaries		\$ 87,206
Part-Time Salaries		\$ -
Overtime		\$ 750
Holiday Pay		\$ 1,342
Longevity Pay		\$ 1,000
Total		\$ 90,298

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: Sanitation - Residential			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Sanit. Residential	942,049	994,202	1,075,619	1,050,776	1,084,427	33,651
Holiday Pay	14,400	16,447	16,165	16,165	17,268	1,103
Group Insurance	174,796	185,408	185,210	188,721	198,500	9,779
Pension - City's Contribution	20,203	22,729	25,431	33,129	39,285	6,156
Payroll Taxes	55,701	60,654	65,036	69,524	74,521	4,997
Uniforms	10,666	12,476	13,042	12,000	12,000	-
Travel & Training	650	3,348	-	625	625	-
Part-Time Salaries	15,446	15,344	25,482	33,280	23,000	(10,280)
Overtime Salaries	7,959	5,585	9,870	10,000	11,000	1,000
Accrued Balance Payout	-	-	5,844	-	-	-
Unemployment/Wkms.Comp.	67,675	83,019	82,273	80,859	55,667	(25,192)
Medicare Contributions	13,027	14,185	15,210	16,259	17,428	1,169
Longevity Pay	-	26,700	11,500	11,500	13,000	1,500
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>1,322,572</b>	<b>1,440,097</b>	<b>1,530,682</b>	<b>1,522,837</b>	<b>1,546,721</b>	<b>23,884</b>
Insurance and Licenses	1,357	179	1,046	600	1,200	600
Professional Services	42	829	1,589	2,400	2,400	-
Postage	-	-	64	-	-	-
Equipment Maintenance	3,231	2,312	3,456	3,600	3,800	200
Auto Expense	170,753	202,515	167,998	150,000	120,000	(30,000)
Supplies	110,876	134,186	141,375	158,940	100,000	(58,940)
Fuel	166,140	130,065	136,923	180,000	300,000	120,000
Fixed Assets	245,084	117,000	534,913	546,744	399,000	(147,744)
Minor Equipment & Furniture	1,648	910	1,319	2,643	2,500	(143)
Rentals/ Contracts	25,058	1,813	1,407	2,880	2,000	(880)
Tipping Fees	1,172,029	1,219,162	1,306,699	1,280,000	1,408,000	128,000
Maintenance Contracts	-	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,896,217</b>	<b>1,808,971</b>	<b>2,296,789</b>	<b>2,327,807</b>	<b>2,338,900</b>	<b>11,094</b>
<b>Total</b>	<b>\$ 3,218,789</b>	<b>\$ 3,249,068</b>	<b>\$ 3,827,471</b>	<b>\$ 3,850,644</b>	<b>\$ 3,885,621</b>	<b>\$ 34,977</b>

Fixed Asset Budget FY 2018			
Fund: General		Department: Sanitation - Residential	
Description			Fixed Asset
	1	Knuckleboom	145,000
	1	Automated Truck	254,000
<b>Total</b>			<b>\$ 399,000</b>

Authorized Positions FY 2018			
General Fund			
Sanitation - Residential Department - Total Full Time Staff of 33 Employees			
	1	Sanitation Supervisor	
	1	Fleet Technician	
	7	Equipment Operator II	
	14	Equipment Operator I	
	1	Fleet Service Worker	
	9	Sanitation Worker	
Salaries			\$ 1,084,427
Part-Time Salaries			\$ 23,000
Overtime			\$ 11,000
Holiday Pay			\$ 17,268
Longevity Pay			\$ 13,000
<b>Total</b>			<b>\$ 1,148,695</b>

# City of Jonesboro, Arkansas

Fiscal Year 2018 Budget

Presented by Mayor Harold Perrin

Operating Budget FY 2018						
Fund: General			Department: Sanitation - Recycling			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Sanitation Recycling	-	-	-	-	51,592	51,592
Holiday Pay	-	-	-	-	794	794
Group Insurance	-	-	-	-	17,562	17,562
Pension - City's Contribution	-	-	-	-	1,548	1,548
Payroll Taxes	-	-	-	-	3,248	3,248
Uniforms	-	-	-	-	1,000	1,000
Travel & Training	-	-	-	-	-	-
Part-Time Salaries	-	-	-	-	-	-
Overtime Salaries	-	-	-	-	-	-
Accrued Balance Payout	-	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-	-
Medicare Contributions	-	-	-	-	760	760
Longevity Pay	-	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	-	-	-	-	<b>76,504</b>	<b>76,504</b>
Insurance and Licenses	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Advertising and Printing	-	-	-	-	5,000	5,000
Equipment Maintenance	-	-	-	-	500	500
Auto Expense	-	-	-	-	1,500	1,500
Supplies	-	-	-	-	432,500	432,500
Office Supplies	-	-	-	-	-	-
Fuel	-	-	-	-	30,000	30,000
Dues & Subscriptions	-	-	-	-	-	-
Fixed Assets	-	-	-	-	217,000	217,000
Minor Equipment & Furniture	-	-	-	-	-	-
Rentals/ Contracts	-	-	-	-	-	-
Recycling Processing	-	182,506	248,443	192,000	81,000	(111,000)
<b>O&amp;M Operations Accounts Sub-Total</b>	-	<b>182,506</b>	<b>248,443</b>	<b>192,000</b>	<b>767,500</b>	<b>575,500</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 182,506</b>	<b>\$ 248,443</b>	<b>\$ 192,000</b>	<b>\$ 844,004</b>	<b>\$ 652,004</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: Sanitation - Recycling
Description		Fixed Asset
	2	22cyd Freightliner - Heil Durapack
Total		\$ 217,000

Authorized Positions FY 2018		
General Fund		
Sanitation - Recycling Department - Total Full Time Staff of 2 Employees		
	2	Equipment Operator II
Salaries		\$ 51,592
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 794
Longevity Pay		\$ -
Total		\$ 52,386

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: Mosquito Control			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Mosquito Control Services	424,000	430,000	430,000	432,000	430,000	(2,000)
O&M Operations Accounts Sub-Total	424,000	430,000	430,000	432,000	430,000	(2,000)
Total	\$ 424,000	\$ 430,000	\$ 430,000	\$ 432,000	\$ 430,000	\$ (2,000)

Fixed Asset Budget FY 2018		
Fund: General		Department: Mosquito Control
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
Mosquito Control Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	-
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	-

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: Outside Agencies			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Industrial Development	167,250	167,250	167,250	167,250	167,250	-
Airport Improvements	70,000	70,000	70,000	70,000	70,000	-
Municipal Court	566,921	507,442	590,939	600,000	560,000	(40,000)
Downtown Association	6,486	13,802	10,000	10,000	10,000	-
DAV	6,500	6,500	5,000	5,000	5,000	-
Transit Subsidy Transfer Out	33,000	147,688	100,000	320,570	460,058	139,488
MPO	-	2,944	30,066	30,000	37,000	7,000
BBQ Fest Expense	124,593	167,485	97,000	100,000	20,000	(80,000)
<b>O&amp;M Outside Agencies Sub-Total</b>	<b>974,751</b>	<b>1,083,111</b>	<b>1,070,255</b>	<b>1,302,820</b>	<b>1,329,308</b>	<b>26,488</b>
<b>Total</b>	<b>\$ 974,751</b>	<b>\$ 1,083,111</b>	<b>\$ 1,070,255</b>	<b>\$ 1,302,820</b>	<b>\$ 1,329,308</b>	<b>\$ 26,488</b>



Fixed Asset Budget FY 2018		
Fund: General		Department: Outside Agencies
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
Outside Agencies Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	-
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	-

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: General Administration			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Group Insurance	11,014	20,271	8,094	10,629	13,440	2,811
Pension - City's Contribution	69,118	66,453	82,061	79,603	-	(79,603)
Travel & Training	-	-	899	-	-	-
Unemployment/Wkms.Comp.	19,376	20,253	21,031	6,523	16,850	10,327
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>99,508</b>	<b>106,977</b>	<b>112,085</b>	<b>96,755</b>	<b>30,290</b>	<b>(66,465)</b>
Bank Service Charge	11,455	14,092	13,524	15,600	15,600	-
Telephone Expense	22,039	33,206	25,905	30,005	25,287	(4,718)
Insurance and Licenses	57,827	46,170	51,429	49,309	49,802	493
Professional Services	260,389	117,285	81,493	140,800	112,400	(28,400)
Postage	-	-	7	-	-	-
Advertising and Printing	2,344	2,581	5,685	-	3,000	3,000
Auto Expense	-	186	61	250	240	(10)
Supplies	358	9,441	1,743	-	1,500	1,500
Fuel	130	-	-	240	1,125	885
Dues & Subscriptions	18,874	20,915	19,500	19,674	19,700	26
Fixed Assets	-	26,372	929	-	-	-
Minor Equipment & Furniture	-	5,058	2,516	-	-	-
Rentals/ Contracts	5,653	1,821	818	2,400	2,400	-
Lawsuit Settlement	12,000	-	-	12,000	12,000	-
Mobile Data Services	17,767	25,704	14,432	18,245	18,400	155
Interest Expense	3,314	-	-	-	-	-
Principal Payment	2,686,376	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>3,098,527</b>	<b>302,829</b>	<b>218,041</b>	<b>288,522</b>	<b>261,454</b>	<b>(27,068)</b>
<b>Total</b>	<b>\$ 3,198,035</b>	<b>\$ 409,807</b>	<b>\$ 330,126</b>	<b>\$ 385,277</b>	<b>\$ 291,744</b>	<b>\$ (93,533)</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: General Administration
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
General Administration Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	-
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	-

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Revenue Budget FY 2018							
Fund: General				Department: Library			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference	
Library Millage Revenue	2,138,494	2,313,519	1,527,378	1,750,000	2,218,000	468,000	
Other Revenue Accounts Sub-Total	2,138,494	2,313,519	1,527,378	1,750,000	2,218,000	468,000	
Total	\$ 2,138,494	\$ 2,313,519	\$ 1,527,378	\$ 1,750,000	\$ 2,218,000	\$ 468,000	

Operating Budget FY 2018							
Fund: General				Department: Library			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference	
Library Millage Expense	2,138,494	2,313,520	1,527,378	1,750,000	2,218,000	468,000	
Other Operations Accounts Sub-Total	2,138,494	2,313,520	1,527,378	1,750,000	2,218,000	468,000	
Total	\$ 2,138,494	\$ 2,313,520	\$ 1,527,378	\$ 1,750,000	\$ 2,218,000	\$ 468,000	

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: General			Department: General Earmarked			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interfund Transfer Out	145,598	8,767,180	1,259,038	6,318,001	5,758,479	(559,522)
Insurance Recovery Expenses	30,084	-	63,029	-	-	-
Court Automation Fund	24,226	34,483	52,319	-	-	-
DARE Expenses	59,525	56,141	40,039	48,000	24,000	(24,000)
Animal Control Expenses	1,274	7,242	7,560	5,000	5,000	-
Abatement Expenditures	-	-	-	4,000	2,500	(1,500)
Dog Park Donation Expenditures	-	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>260,707</b>	<b>8,865,045</b>	<b>1,421,984</b>	<b>6,375,001</b>	<b>5,789,979</b>	<b>(585,022)</b>
<b>Total</b>	<b>\$ 260,707</b>	<b>\$ 8,865,045</b>	<b>\$ 1,421,984</b>	<b>\$ 6,375,001</b>	<b>\$ 5,789,979</b>	<b>\$ (585,022)</b>

Fixed Asset Budget FY 2018		
Fund: General		Department: General Earmarked
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018		
General Fund		
General Earmarked Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	-
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	-

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Revenue Budget FY 2018						
Street Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	27,195	34,506	65,987	23,000	73,548	50,548
State Turnback Funds	2,626,476	2,742,338	2,798,592	2,600,000	2,630,650	30,650
State Turnback Funds-Hwy Const	1,313,042	1,364,709	1,440,937	1,245,100	1,334,000	88,900
Miscellaneous Revenue	56,081	49,883	40,000	28,000	32,000	4,000
County Road Tax	1,346,776	1,455,808	1,300,000	1,300,000	1,325,000	25,000
Natural Gas Severance Tax	297,184	136,128	208,000	96,000	96,000	-
OEM Reimbursements - State	33,901	-	-	-	-	-
Sale of City Property	70	-	-	-	-	-
Street Plate Fees	1,715	1,960	2,747	1,000	2,400	1,400
Barricade Fees	-	-	-	-	-	-
Cone Fees	-	-	-	-	-	-
Asphalt Repair Fees	9,883	11,044	15,120	6,000	12,000	6,000
Sign & Post Fees	-	-	-	-	-	-
Floodplain Permits	4,305	7,762	6,407	5,500	5,500	-
Drainage Permits	-	3,840	33	600	200	(400)
Road/Lane Closure Permits	-	-	-	-	3,600	3,600
Residential Site Permits	-	-	4,200	-	18,000	18,000
Stormwater Grading Permits	26,367	36,502	47,495	28,000	32,000	4,000
Site Dev Review Permits	20,260	18,397	13,884	18,000	14,000	(4,000)
Stormwater Management Permits	10,285	34,100	20,800	20,000	15,000	(5,000)
Driveway Permits	-	-	3,000	-	-	-
Stormwater Appeal Fees	-	477	-	-	-	-
Encroachment Permits	-	-	-	-	-	-
Interfund Transfer In	-	-	-	-	-	-
Insurance Recovery	5,345	1,868	133,076	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>5,778,885</b>	<b>5,899,323</b>	<b>6,100,278</b>	<b>5,371,200</b>	<b>5,593,898</b>	<b>222,698</b>
<b>Total</b>	<b>\$ 5,778,885</b>	<b>\$ 5,899,323</b>	<b>\$ 6,100,278</b>	<b>\$ 5,371,200</b>	<b>\$ 5,593,898</b>	<b>\$ 222,698</b>

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Street Fund						
Account Type	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries	2,172,971	2,246,615	2,435,945	2,618,115	2,611,776	(6,339)
Holiday Pay	33,099	36,847	39,122	39,122	40,226	1,104
Group Insurance	301,177	356,203	357,080	361,640	378,500	16,860
Pension - City's Contribution	61,603	66,095	70,835	78,935	82,127	3,192
Payroll Taxes	130,077	134,845	143,749	163,133	166,992	3,859
Uniform Expense	17,479	19,973	22,979	17,200	18,600	1,400
Travel & Training	10,415	8,728	7,364	7,480	4,980	(2,500)
Part-Time Salaries	-	-	-	-	-	-
Overtime Salaries	34,946	20,774	18,643	30,000	18,000	(12,000)
Telephone Expense	8,989	11,336	9,491	11,928	11,100	(828)
Utilities-Heat,Lights & Water	-	118	-	500	500	-
Insurance and Licenses	39,028	38,433	40,264	40,603	40,429	(174)
Accrued Balance Payout	-	-	23,226	-	-	-
Professional Services	19,737	20,227	26,623	18,000	26,750	8,750
Postage	1,273	910	449	1,000	900	(100)
Advertising and Printing	5,979	5,977	2,169	4,000	2,700	(1,300)
Equipment Maintenance	34,557	27,866	20,792	25,000	25,000	-
Auto Expense	220,027	240,985	351,500	361,200	331,500	(29,700)
Supplies	103,973	99,865	88,454	94,700	84,500	(10,200)
Fuel	186,144	179,399	194,510	237,000	353,250	116,250
Dues & Subscriptions	870	988	1,027	1,534	1,865	331
Assets -Fixed & Minor	496,887	942,667	851,505	871,253	535,763	(335,491)
Rentals/Contracts	12,238	12,611	7,096	12,800	10,300	(2,500)
Street Materials	322,082	441,399	318,605	425,000	300,000	(125,000)
Street Signalization	162,957	143,450	144,932	161,128	170,000	8,872
Unemployment/Wkms.Comp.	66,917	86,317	79,837	76,569	78,970	2,401
Medicare Contributions	30,421	31,534	33,619	38,152	39,054	902
Longevity Pay	-	36,675	9,000	9,000	8,500	(500)
Tipping Fees	-	-	-	-	-	-
Mobile Data Expense	2,394	3,128	6,482	10,747	11,500	753
Maintenance Contracts	17,103	2,337	6,369	18,500	36,500	18,000
Street Overlays	500,000	-	1,045,973	1,066,000	1,000,000	(66,000)
Transfer/Interfund Transfers	-	-	-	-	-	-
<b>Total Budgeted Expenditures</b>	<b>\$ 4,993,346</b>	<b>\$ 5,216,303</b>	<b>\$ 6,357,639</b>	<b>\$ 6,800,240</b>	<b>\$ 6,390,282</b>	<b>\$ (409,958)</b>



*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: Street			Department: Street			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Street	1,557,266	1,594,179	1,727,895	1,906,597	1,877,316	(29,281)
Holiday Pay	23,287	26,063	28,176	28,176	28,882	706
Group Insurance	226,787	257,696	254,523	259,080	270,000	10,920
Pension - City's Contribution	37,285	39,537	40,838	57,201	56,319	(882)
Payroll Taxes	94,307	96,922	103,553	118,216	120,447	2,231
Uniforms	17,439	19,626	22,224	17,000	18,600	1,600
Travel & Training	1,701	1,831	1,803	2,480	2,480	-
Part-Time Salaries	-	-	-	-	-	-
Overtime Salaries	34,946	20,774	18,583	30,000	18,000	(12,000)
Accrued Balance Payout	-	-	23,226	-	-	-
Unemployment/Wkms.Comp.	62,215	70,333	72,003	68,926	65,959	(2,967)
Medicare Contributions	22,056	22,665	24,218	27,647	28,169	522
Longevity Pay	-	30,000	7,000	7,000	6,500	(500)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>2,077,289</b>	<b>2,179,625</b>	<b>2,324,041</b>	<b>2,522,324</b>	<b>2,492,672</b>	<b>(29,652)</b>
Telephone Expense	5,106	6,553	5,484	6,600	5,700	(900)
Utilities	-	118	-	500	500	-
Insurance and Licenses	32,713	32,776	33,830	34,122	33,630	(492)
Professional Services	10,274	18,862	25,099	15,000	25,000	10,000
Postage	500	88	26	300	200	(100)
Advertising and Printing	1,977	1,605	1,348	1,000	1,200	200
Equipment Maintenance	32,238	27,866	20,792	25,000	25,000	-
Auto Expense	215,320	239,083	350,000	360,000	330,000	(30,000)
Supplies	97,422	94,424	84,502	90,000	80,000	(10,000)
Office Supplies	993	998	753	1,200	1,000	(200)
Fuel	180,427	168,553	185,556	225,000	344,025	119,025
Dues & Subscriptions	20	119	27	365	365	-
Fixed Assets	341,492	776,428	772,880	799,078	511,165	(287,913)
Minor Equipment & Furniture	4,061	2,539	2,082	5,150	4,598	(552)
Rentals/ Contracts	7,536	7,954	3,796	7,500	5,000	(2,500)
Street Materials	322,082	441,399	318,605	425,000	300,000	(125,000)
Street Signalization	109,661	118,611	104,932	120,000	100,000	(20,000)
Tipping Fees	-	-	-	-	-	-
Mobile Data Services	41	-	1,543	-	6,000	6,000
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,361,863</b>	<b>1,937,976</b>	<b>1,911,255</b>	<b>2,115,815</b>	<b>1,773,383</b>	<b>(342,433)</b>
<b>Total</b>	<b>\$ 3,439,151</b>	<b>\$ 4,117,601</b>	<b>\$ 4,235,296</b>	<b>\$ 4,638,139</b>	<b>\$ 4,266,055</b>	<b>\$ (372,085)</b>

Fixed Asset Budget FY 2018			
Fund: Street		Department: Street	
Description			Fixed Asset
	2	Tractor w/ side arm mower	308,000
	1	1 Ton Truck chassis/ cab w/ dump bed	90,100
	3	1/2 Ton Pickup crew cab 4x4	76,065
	1	Mower Head, 72" for CAT 320	25,000
	1	Quick Coupler Kit for CAT 308	12,000
<b>Total</b>			<b>\$ 511,165</b>

Authorized Positions FY 2018			
Street Fund			
Street Department - Total Full Time Staff of 56 Employees			
	1	Street Superintendent	
	1	Street Drainage Supervisor	
	1	Street Maintenance Supervisor	
	1	Office Manager	
	9	Street Crew Leaders	
	1	Fleet Technician II	
	1	Fleet Technician I	
	1	Signal Technician	
	1	Administrative Secretary	
	1	Welder	
	7	Equipment Operator II	
	13	Equipment Operator I	
	18	Street Maintenance Laborers	
<b>Salaries</b>			<b>\$ 1,877,316</b>
<b>Part-Time Salaries</b>			<b>\$ -</b>
<b>Overtime</b>			<b>\$ 18,000</b>
<b>Holiday Pay</b>			<b>\$ 28,882</b>
<b>Longevity Pay</b>			<b>\$ 6,500</b>
<b>Total</b>			<b>\$ 1,930,698</b>

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: Street			Department: Engineering			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Engineering	615,705	652,436	708,050	711,518	734,460	22,942
Holiday Pay	9,812	10,785	10,946	10,946	11,344	398
Group Insurance	74,390	98,508	102,557	102,560	108,500	5,940
Pension - City's Contribution	24,318	26,558	29,997	21,734	25,808	4,074
Payroll Taxes	35,770	37,923	40,196	44,917	46,545	1,628
Uniforms	40	347	755	200	-	(200)
Travel & Training	8,714	6,898	5,561	5,000	2,500	(2,500)
Part-Time Salaries	-	-	-	-	-	-
Overtime Salaries	-	-	60	-	-	-
Accrued Balance Payout	-	-	-	-	-	-
Unemployment/Wkms.Comp.	4,702	15,984	7,834	7,643	13,011	5,368
Medicare Contributions	8,366	8,869	9,401	10,505	10,885	380
Longevity Pay	-	6,675	2,000	2,000	2,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>781,819</b>	<b>864,982</b>	<b>917,358</b>	<b>917,022</b>	<b>955,053</b>	<b>38,031</b>
Telephone Expense	3,883	4,783	4,007	5,328	5,400	72
Insurance and Licenses	6,315	5,657	6,434	6,481	6,799	318
Professional Services	9,463	1,365	1,523	3,000	1,750	(1,250)
Postage	773	823	423	700	700	-
Advertising and Printing	4,002	4,372	822	3,000	1,500	(1,500)
Equipment Maintenance	2,319	-	-	-	-	-
Auto Expense	4,708	1,902	1,500	1,200	1,500	300
Supplies	2,865	2,499	1,700	2,000	2,000	-
Office Supplies	2,693	1,944	1,500	1,500	1,500	-
Fuel	5,717	10,846	8,954	12,000	9,225	(2,775)
Dues & Subscriptions	850	869	1,000	1,169	1,500	331
Fixed Assets	77,091	162,095	26,563	59,825	20,000	(39,825)
Minor Equipment & Furniture	74,242	1,605	49,980	7,200	-	(7,200)
Rentals/ Contracts	4,701	4,657	3,300	5,300	5,300	-
Street Signalization	53,296	24,839	40,000	41,128	70,000	28,872
Mobile Data Services	2,354	3,128	4,939	10,747	5,500	(5,247)
Maintenance Contracts	17,103	2,337	6,369	18,500	36,500	18,000
Street Overlays	500,000	-	1,045,973	1,066,000	1,000,000	(66,000)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>772,376</b>	<b>233,720</b>	<b>1,204,985</b>	<b>1,245,078</b>	<b>1,169,174</b>	<b>(75,904)</b>
<b>Total</b>	<b>\$ 1,554,195</b>	<b>\$ 1,098,702</b>	<b>\$ 2,122,343</b>	<b>\$ 2,162,100</b>	<b>\$ 2,124,227</b>	<b>\$ (37,873)</b>

Fixed Asset Budget FY 2018			
Fund: Street		Department: Engineering	
Description			Fixed Asset
	1	GPS Base Station	20,000
Total			\$ 20,000

Authorized Positions FY 2018			
Street Fund			
Engineering Department - Total Full Time Staff of 12 Employees			
	1	Chief Engineer	
	1	Civil Engineer	
	1	Traffic Operations Engineer	
	1	GIS Coordinator	
	1	Stormwater Program Manager	
	1	Traffic Signal Tech II	
	1	Senior Construction Inspector	
	1	Contract Coordinator	
	1	Construction Inspector	
	2	Signal Technician	
	1	Administrative Assistant	
Salaries			\$ 734,460
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 11,344
Longevity Pay			\$ 2,000
Total			\$ 747,804

*City of Jonesboro, Arkansas*  
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Revenue Budget FY 2018						
Cemetery Perpetual Care Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	6,867	9,877	13,227	7,000	21,228	14,228
Cemetery Fund	32,118	30,600	35,000	30,400	33,000	2,600
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>38,984</b>	<b>40,477</b>	<b>48,227</b>	<b>37,400</b>	<b>54,228</b>	<b>16,828</b>
<b>Total</b>	<b>\$ 38,984</b>	<b>\$ 40,477</b>	<b>\$ 48,227</b>	<b>\$ 37,400</b>	<b>\$ 54,228</b>	<b>\$ 16,828</b>

Operating Budget FY 2018						
Cemetery Perpetual Care Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Fixed Assets	-	61,718	219,000	300,000	78,000	(222,000)
Perpetual Care Expense	8,883	9,943	1,800	960	960	-
Interfund Transfer Out	6,867	-	9,877	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>15,750</b>	<b>71,661</b>	<b>230,677</b>	<b>300,960</b>	<b>78,960</b>	<b>(222,000)</b>
<b>Total</b>	<b>15,750</b>	<b>71,661</b>	<b>230,677</b>	<b>300,960</b>	<b>78,960</b>	<b>\$ (222,000)</b>

Fixed Asset Budget FY 2018			
Cemetery Perpetual Care Fund			
Description			Fixed Asset
	1	Dump Truck - Replacement	50,000
	2	Zero Turn Mowers	28,000
Total			\$ 78,000

Authorized Positions FY 2018			
Cemetery Perpetual Care Fund			
Perpetual Care Department - Total Full Time Staff of 0 Employees			
Salaries			\$ -
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ -
Longevity Pay			\$ -
Total			\$ -

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
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Revenue Budget FY 2018						
E-911 Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	1,053	739	1,237	750	2,568	1,818
Miscellaneous Revenue	229	374	378	360	200	(160)
Rentals	-	-	-	-	1	1
City Sales Tax	-	217,004	200,000	200,000	200,000	-
E911 Surcharge	245,969	235,322	228,932	200,000	210,000	10,000
911 County Reimbursement	274,956	313,706	317,850	331,000	300,000	(31,000)
911 Cellular Location	539,631	548,000	579,924	475,000	475,000	-
Interfund Transfer In	-	-	-	-	236,172	236,172
Insurance Recovery	-	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>1,061,838</b>	<b>1,315,146</b>	<b>1,328,320</b>	<b>1,207,110</b>	<b>1,423,941</b>	<b>216,831</b>
<b>Total</b>	<b>\$ 1,061,838</b>	<b>\$ 1,315,146</b>	<b>\$ 1,328,320</b>	<b>\$ 1,207,110</b>	<b>\$ 1,423,941</b>	<b>\$ 216,831</b>

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Fund: E-911			Department: E-911			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- E-911	671,576	737,771	792,162	816,720	819,936	3,216
Holiday Pay	28,154	32,958	34,552	34,552	12,614	(21,938)
Group Insurance	94,116	117,636	113,675	115,336	130,000	14,664
Pension - City's Contribution	10,725	11,153	13,816	25,718	28,698	2,980
Payroll Taxes	40,759	45,943	46,629	53,151	52,207	(944)
Travel & Training	1,661	1,529	1,540	3,000	3,000	-
Part-Time Salaries	-	3,577	-	-	-	-
Overtime Salaries	1,167	2,223	1,904	3,500	7,000	3,500
Accrued Balance Payout	-	-	1,717	-	-	-
Unemployment/Wkms.Comp.	13,739	14,348	2,809	2,809	1,392	(1,417)
Medicare Contributions	9,532	10,745	10,905	12,430	12,210	(220)
Longevity Pay	-	12,000	1,500	2,500	2,500	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>871,429</b>	<b>989,883</b>	<b>1,021,210</b>	<b>1,069,716</b>	<b>1,069,557</b>	<b>(159)</b>
Telephone Expense	119,781	15,124	16,070	15,600	16,440	840
Insurance and Licenses	15,354	14,157	15,445	15,445	15,492	47
Professional Services	496	505	412	500	500	-
Postage	-	-	-	-	-	-
Advertising and Printing	417	612	252	395	300	(95)
Maint Bldg & Grns	1,291	9,753	8	1,200	1,200	-
Equipment Maintenance	658	2,124	3,500	1,250	2,000	750
Auto Expense	1,191	299	168	500	500	-
Supplies	1,768	1,690	1,137	2,300	2,900	600
Office Supplies	1,144	1,847	1,721	1,500	2,000	500
Fuel	1,661	1,560	1,701	2,500	2,613	113
Dues & Subscriptions	176	-	-	-	-	-
Fixed Assets	1,790	33,355	-	-	5,000	5,000
Minor Equipment & Furniture	2,825	61	863	500	-	(500)
Rentals/ Contracts	19,987	18,502	20,235	19,200	19,200	-
Mobile Data Services	42	152	324	-	324	324
Maintenance Contracts	58,705	76,422	84,041	79,567	82,567	3,000
Non-Reimbursable Mnt Contracts	-	-	20,000	-	1	1
Dedicated Circuits & Cable	3,850	113,305	101,948	95,520	102,120	6,600
Tornado Sirens Annual Maint.	19,151	17,113	18,057	16,750	18,500	1,750
Insurance Recovery	-	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>250,287</b>	<b>306,580</b>	<b>285,882</b>	<b>252,727</b>	<b>271,656</b>	<b>18,930</b>
<b>Total</b>	<b>1,121,716</b>	<b>1,296,463</b>	<b>1,307,092</b>	<b>1,322,443</b>	<b>1,341,213</b>	<b>\$ 18,771</b>



Fixed Asset Budget FY 2018		
Fund: E-911		Department: E-911
Description		Fixed Asset
	1 Training Console	5,000
Total		\$ 5,000

Authorized Positions FY 2018		
E-911 Fund		
E-911 Department - Total Full Time Staff of 22 Employees		
	1 E-911 Director	
	3 911 Shift Leaders	
	15 911 Dispatchers	
	3 Call takers	
Salaries		\$ 819,936
Part-Time Salaries		\$ -
Overtime		\$ 7,000
Holiday Pay		\$ 12,614
Longevity Pay		\$ 2,500
Total		\$ 842,050

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Revenue Budget FY 2018						
Capital Improvement Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	23,547	23,853	65,567	36,000	89,109	53,109
Miscellaneous Revenue	3,252	24,390	42,308	3,600	174,000	170,400
City Water & Light	178,962	178,962	178,962	179,600	179,600	-
City Sales Tax	2,347,474	2,465,930	2,000,000	2,000,000	2,000,000	-
Other Federal Aid	3,503	-	-	-	-	-
Loan Proceeds	-	-	-	-	-	-
Sale of City Property	-	-	-	-	-	-
State Grants Funding	-	100,504	-	-	-	-
Interfund Transfer In	65,000	7,810,000	1,065,000	5,640,653	5,396,563	(244,090)
Insurance Recovery	-	-	-	-	-	-
<b>Other Revenue Accounts Sub-Total</b>	<b>2,621,738</b>	<b>10,603,640</b>	<b>3,351,837</b>	<b>7,859,853</b>	<b>7,839,272</b>	<b>(20,581)</b>
<b>Total</b>	<b>\$ 2,621,738</b>	<b>\$ 10,603,640</b>	<b>\$ 3,351,837</b>	<b>\$ 7,859,853</b>	<b>\$ 7,839,272</b>	<b>\$ (20,581)</b>

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Capital Improvement Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Grants Match- RTP Turtle Creek	-	-	-	20,999	19,999	(1,000)
Grants Match- RTP ATV Park Trl	-	-	18,918	28,613	8,850	(19,763)
Grants Match- RTP CFP Trail	-	-	-	94,238	94,683	445
Grants Match- TAP Race/UP RR	-	-	1,299	20,980	19,986	(994)
Grants Match- TAP Thorn St	-	-	-	12,075	12,945	870
Grants Match- TAP Rains St	-	-	-	16,538	17,195	657
Grants Match- Scenic Byways GW	32,362	323,984	11,474	15,677	9,978	(5,699)
Professional Services	1,793	2,000	34,461	-	-	-
CI Transportation Projects	2,305,599	2,139,783	1,099,350	1,303,686	2,468,500	1,164,814
CI Drainage Projects	535,298	1,701,954	700,252	500,000	500,000	-
CI Facilities Project	204,437	269,381	544,922	1,881,967	1,145,140	(736,827)
CI Annual Obligations	627,500	227,500	227,500	227,500	227,500	-
CI Parks Projects	729,979	730,834	996,340	1,727,500	4,205,000	2,477,500
STIP-Hwy 18/Caraway Improve.	-	76,492	10,084	-	-	-
STIP-AHTD100657 Commerce Dr	-	-	-	-	-	-
STIP-AHTD100824 Hwy18 Overpass	-	-	-	3,500,000	3,100,000	(400,000)
STIP-Hwy 49 Widening SW/Parker	-	-	16,365	500,000	-	(500,000)
STIP-Hwy 63/49 @ Red Wolf	-	-	-	-	-	-
STIP-Hwy 351 Widening	-	-	-	-	-	-
STIP-Hwy 18/Main Improve.	-	-	49,465	1,000,000	1,000,000	-
STIP-Hwy 63/49 @ Parker	-	-	-	-	-	-
STIP-Hwy 1B Widening	-	-	165,461	500,000	-	(500,000)
STIP-Hwy 49/91 Improvements	-	-	-	-	-	-
STIP-Hwy 351(Airport) Overpass	-	-	-	-	-	-
Interfund Transfer Out	-	-	-	-	-	-
Insurance Recovery	-	-	-	-	-	-
<b>Capital Improvements Accounts Sub-Total</b>	<b>4,436,968</b>	<b>5,471,928</b>	<b>3,875,892</b>	<b>11,349,772</b>	<b>12,829,776</b>	<b>1,480,004</b>
<b>Total</b>	<b>4,436,968</b>	<b>5,471,928</b>	<b>3,875,892</b>	<b>11,349,772</b>	<b>12,829,776</b>	<b>\$ 1,480,004</b>

# *City of Jonesboro, Arkansas*

## *Presented by Mayor Harold Perrin*

### *Fiscal Year 2018 Budget*

<b>Transportation</b>	
<b>Project Name</b>	<b>Amount</b>
AHTD Bridge Inspections	3,000
Caraway Rd Improvements - Parker to Fox Meadow	500,000
Dan Ave Entrance - Lacy Park Properties	300,000
Local Road Projects - Stormwater Utility O&M Savings	36,000
Nettleton School Dist - Bowling St & UHI Emergency Services Access	545,000
Railroad Maintenance - Annual Maintenance Contracts	130,000
Sidewalks/Misc Concrete - Annual Bid	500,000
Supplemental Heads - 20 Locations	10,000
Traffic Signal Replacement - Browns Lane/Race St	100,000
Traffic Signal Rewire - Various Locations	6,500
Traffic Signal UPS - 50 Locations	38,000
Turn Lanes/Minor Roadway Improvements	300,000
<b>Total Transportation Projects</b>	<b>\$ 2,468,500</b>

<b>STIP</b>	
<b>Project Name</b>	<b>Amount</b>
AHTD 100824 - Hwy 18 Overpass	3,100,000
Hwy 18/ Main improvements	1,000,000
<b>Total Transportation Projects</b>	<b>\$ 4,100,000</b>

<b>Stormwater</b>	
<b>Project Name</b>	<b>Amount</b>
Alexander/Caraway Detention Pond	25,000
Bennett Addition Piping	50,000
Misc Drainage Projects	50,000
Quail Ridge Piping	50,000
Stormwater Utility - FA Contract	120,000
US Army Corps of Engineers - Master Planning	100,000
USGS Stream Gauges - Annual Maintenance	30,000
Whiteman's Creek - I555 Ditching	75,000
<b>Total Stormwater Projects</b>	<b>\$ 500,000</b>

# *City of Jonesboro, Arkansas*

## *Presented by Mayor Harold Perrin*

### *Fiscal Year 2018 Budget*

<b>Parks &amp; Recreation</b>	
<b>Project Name</b>	<b>Amount</b>
Cemetery - Shop	250,000
Craighead Forest - Concrete Wall	30,000
Craighead Forest - Expanded RV Spots	40,000
Joe Mack Campbell - Concession Stand	400,000
Joe Mack Campbell - Repair Concrete	25,000
Joe Mack Campbell - Shop	1,100,000
Joe Mack Campbell - Turf (A&P and Baseball Boosters to contribute)	1,100,000
Southside - Concession Stand	350,000
Southside - Fencing	30,000
Southside - Lighting	850,000
Urban Parks - Fencing	30,000
<b>Total Parks &amp; Recreation Projects</b>	<b>\$ 4,205,000</b>

<b>Building Facilities</b>	
<b>Project Name</b>	<b>Amount</b>
Animal Control - HVAC	250,000
Craighead Forest Park - HVAC	8,000
Craighead Forest Park - Remodel Restroom #1	8,000
Craighead Forest Park - Remodel Restroom #6	8,000
E Boone Watson Center - HVAC	8,800
Earl Bell Center - Remodel Entrance	250,000
Fire Stations - Motors and Cables	10,840
Fire Stations 1,3,5,6 - Ice Machine Heads	12,000
Fire Stations 2,3,4,5,6,7 - HVAC	20,000
GIS Web Mapping - City/County/CWL Partnership	2,500
Joe Mack Campbell Park - HVAC	28,000
Justice Complex - Remodel Restrooms	16,000
Misc Building Maintenance as needed	50,000
Municipal Center - Update Elevator	450,000
Police 57 Building - Tower Roof Replacement	3,500
Police Department - Dehumidifier	10,000
Senior Citizen Building - Renovate Restroom Floors	4,000
Strawfloor Dewatering - Annual Maintenance	5,500
<b>Total Building Facilities</b>	<b>\$ 1,145,140</b>

# *City of Jonesboro, Arkansas*

*Presented by Mayor Harold Perrin*  
*Fiscal Year 2018 Budget*

<b>Grants Matching</b>	
<b>Project Name</b>	<b>Amount</b>
RTP Turtle Creek	19,999
RTP ATV Park Trl	8,850
RTP CFP Trail	94,683
TAP Race/UP RR	19,986
TAP Thorn St	12,945
TAP Rains St	17,195
Scenic Byways GW	9,978
<b>Total Building Facilities</b>	<b>\$ 183,636</b>

<b>Annual Obligations</b>	
<b>Project Name</b>	<b>Amount</b>
Northeast AR Economic Development	227,500
<b>Total Annual Obligations</b>	<b>\$ 227,500</b>

<b>Total Capital Improvement Projects</b>	<b>\$ 12,829,776</b>
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*City of Jonesboro, Arkansas*  
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Revenue Budget FY 2018						
Advertising & Promotions Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	1,386	1,219	2,407	900	5,162	4,262
Miscellaneous Revenue	501	-	-	-	-	-
Advertising & Promotion Fund	648,781	688,623	677,555	660,000	660,000	-
Interfund Transfer In	-	-	-	-	-	-
Other Revenue Accounts Sub-Total	650,668	689,842	679,961	660,900	665,162	4,262
<b>Total</b>	<b>\$ 650,668</b>	<b>\$ 689,842</b>	<b>\$ 679,961</b>	<b>\$ 660,900</b>	<b>\$ 665,162</b>	<b>\$ 4,262</b>

Operating Budget FY 2018						
Advertising & Promotions Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Adv. & Promotion Expense	453,133	664,192	522,673	582,000	560,000	(22,000)
Interfund Transfer Out	65,643	297,433	-	185,000	185,000	-
Other Operations Accounts Sub-Total	518,776	961,625	522,673	767,000	745,000	(22,000)
<b>Total</b>	<b>\$ 518,776</b>	<b>\$ 961,625</b>	<b>\$ 522,673</b>	<b>\$ 767,000</b>	<b>\$ 745,000</b>	<b>\$ (22,000)</b>

*City of Jonesboro, Arkansas*  
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Revenue Budget FY 2018						
Grants Administration Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	-	253	1,017	-	663	663
Interfund Transfer In	-	322,456	100,000	173,692	100,800	(72,892)
Other Revenue Accounts Sub-Total	-	322,709	101,017	173,692	101,463	(72,229)
Total	\$ -	\$ 322,709	\$ 101,017	\$ 173,692	\$ 101,463	\$ (72,229)

Operating Budget FY 2018						
Grants Administration Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interfund Transfer Out	-	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



*City of Jonesboro, Arkansas*  
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Operating Budget FY 2018						
Fund: Grants Administration			Department: Grants Administration			
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Grants Admin	-	106,165	113,168	121,850	101,456	(20,395)
Holiday Pay	-	1,828	1,882	1,882	1,561	(322)
Group Insurance	-	13,804	11,832	13,679	12,229	(1,450)
Pension - City's Contribution	-	1,968	3,719	4,079	3,420	(659)
Payroll Taxes	-	6,304	6,591	7,671	6,915	(756)
Uniforms	-	-	-	-	-	-
Travel & Training	-	12,941	6,516	12,000	12,000	-
Part-Time Salaries	-	-	-	-	10,000	10,000
Overtime Salaries	-	-	-	-	-	-
Accrued Balance Payout	-	-	1,709	-	-	-
Unemployment/Wkms.Comp.	-	292	488	488	145	(343)
Medicare Contributions	-	1,474	1,541	1,794	1,616	(178)
Longevity Pay	-	469	-	-	-	-
<b>Other Personnel Accounts Sub-Total</b>	-	<b>145,244</b>	<b>147,448</b>	<b>163,444</b>	<b>149,342</b>	<b>(14,103)</b>
Telephone Expense	-	1,156	309	180	200	20
Insurance and Licenses	-	588	687	607	2,911	2,304
Professional Services	-	8,270	8,046	10,000	12,000	2,000
Postage	-	510	255	600	400	(200)
Advertising and Printing	-	1,630	463	2,000	2,500	500
Auto Expense	-	45	-	400	250	(150)
Supplies	-	118	481	250	300	50
Office Supplies	-	621	606	1,000	800	(200)
Fuel	-	354	705	500	293	(208)
Dues & Subscriptions	-	6,726	7,669	6,750	7,500	750
Minor Equipment & Furniture	-	204	1,338	1,000	1,000	-
Rentals/ Contracts	-	1,127	1,726	1,500	900	(600)
Computer Software	-	897	20	2,500	2,500	-
Mobile Data Services	-	-	713	960	480	(480)
Grants Match- ESG	-	-	-	-	500	500
<b>Other Operations Accounts Sub-Total</b>	-	<b>22,246</b>	<b>23,017</b>	<b>28,247</b>	<b>32,534</b>	<b>4,286</b>
<b>Total</b>	-	<b>167,491</b>	<b>170,465</b>	<b>191,692</b>	<b>181,875</b>	<b>\$ (9,817)</b>

*City of Jonesboro, Arkansas*  
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Fixed Asset Budget FY 2018		
Fund: Grants Administration		Department: Grants Administration
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2018			
Grants Administration Fund			
Grants Administration Department - Total Full Time Staff of 4 Employees			
	1	Grant Administrator	
	1	Community Services Manager	
	1	CDBG Supervisor	
	1	Project Coordinator	
Salaries			\$ 1,561
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 12,229
Longevity Pay			\$ -
Total			\$ 13,790

*City of Jonesboro, Arkansas*  
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Community Development Programs						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
NJNI Private Funding	-	-	2,113	-	5,000	5,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,113</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Travel & Training	5,396	4,948	110	1,240	1,200	(40)
Postage	-	-	-	50	75	25
Advertising and Printing	-	122	-	-	200	200
Supplies	4,220	3,603	464	5,000	5,000	-
Office Supplies	-	66	-	240	300	60
<b>Total Expense</b>	<b>\$ 9,616</b>	<b>\$ 8,739</b>	<b>\$ 574</b>	<b>\$ 6,530</b>	<b>\$ 6,775</b>	<b>\$ 245</b>
<b>Total Project Cost</b>						<b>\$ 1,775</b>

Donations to Fire						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Miscellaneous Funding	-	-	2,500	-	-	-
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Supplies	-	-	2,358	-	-	-
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,358</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Project Cost</b>						<b>\$ -</b>

STEP Grant						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
State Grants Funding	-	-	-	-	4,000	4,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Supplies	-	24,985	-	15,000	4,000	(11,000)
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ 24,985</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 4,000</b>	<b>\$ (11,000)</b>
<b>Total Project Cost</b>						<b>\$ -</b>

GIF/Traffic Controls Grant						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
State Grants Funding - GIF	-	-	-	-	30,201	30,201
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,201</b>	<b>\$ 30,201</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Traffic Equipment	-	39,804	-	-	30,201	30,201
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ 39,804</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,201</b>	<b>\$ 30,201</b>
<b>Total Project Cost</b>						<b>\$ -</b>

# City of Jonesboro, Arkansas

*Fiscal Year 2018 Budget*

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Revenue Budget FY 2018						
Federal Grants Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	2,090	958	2,064	200	2,161	1,961
Interfund Transfer In	100,000	658,886	-	13,861	-	(13,861)
Other Revenue Accounts Sub-Total	102,090	659,844	2,064	14,061	2,161	(11,900)
Total	\$ 102,090	\$ 659,844	\$ 2,064	\$ 14,061	\$ 2,161	\$ (11,900)

Operating Budget FY 2018						
Federal Grants Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interfund Transfer Out	4,473	21,662	-	-	-	-
Other Operations Accounts Sub-Total	4,473	21,662	-	-	-	-
Total	\$ 4,473	\$ 21,662	\$ -	\$ -	\$ -	\$ -

*City of Jonesboro, Arkansas*  
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TAP - Race St/UP RR Crossing						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - DOT	-	-	-	-	79,946	79,946
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,946</b>	<b>\$ 79,946</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Seeding/Sod	-	-	-	386	386	-
Traffic Maint./Signage	-	-	-	9,744	9,744	-
Sidewalk Improvements	-	-	-	62,548	62,548	-
Contingency	-	-	-	7,268	7,268	-
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,946</b>	<b>\$ 79,946</b>	<b>\$ -</b>
<b>Total Project Cost</b>					<b>\$ -</b>	

RTP - Turtle Creek Bridge						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - DOT	-	-	-	-	79,996	79,996
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,996</b>	<b>\$ 79,996</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Seeding/Sod	-	-	-	400	400	-
Traffic Maint./Signage	-	-	-	3,984	3,984	-
Bridge Construction	-	-	-	75,612	75,612	-
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,996</b>	<b>\$ 79,996</b>	<b>\$ -</b>
<b>Total Project Cost</b>					<b>\$ -</b>	

TAP - Thorn St Sidewalk						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - DOT	-	-	-	-	46,000	46,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Sidewalk Improvements	-	-	-	41,360	41,360	-
ADA Compliance	-	-	-	2,080	2,080	-
Inlet Top	-	-	-	2,560	2,560	-
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>\$ -</b>
<b>Total Project Cost</b>					<b>\$ -</b>	

TAP - Rains St Pedestrian						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - DOT	-	-	-	-	63,000	63,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ 63,000</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Sidewalk Improvements	-	-	-	59,532	59,532	-
ADA Compliance	-	-	-	2,188	2,188	-
Sidewalk Drains & CI 7	-	-	-	1,280	1,280	-
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,000</b>	<b>\$ 63,000</b>	<b>\$ -</b>
<b>Total Project Cost</b>					<b>\$ -</b>	

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RTP - ATV Park Trail						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - DOT	-	-	-	-	35,400	35,400
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,400</b>	<b>\$ 35,400</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Fence	-	-	73,312	77,749	-	(77,749)
Gates	-	-	-	2,400	-	(2,400)
Asphalt/Striping	-	-	-	28,851	35,400	6,549
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,312</b>	<b>\$ 109,000</b>	<b>\$ 35,400</b>	<b>\$ (73,600)</b>
<b>Total Project Cost</b>	<b>\$ -</b>					

RTP - Craighead Forest Trail Phase 3						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - DOT	-	-	-	-	359,000	359,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 359,000</b>	<b>\$ 359,000</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Seeding/Sod	-	-	-	25,200	25,200	-
Park Equipment	-	-	-	8,966	8,966	-
Traffic Maint/Signage	-	-	-	26,332	26,332	-
Trail Construction	-	-	-	298,502	298,502	-
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 359,000</b>	<b>\$ 359,000</b>	<b>\$ -</b>
<b>Total Project Cost</b>	<b>\$ -</b>					

Scenic Byways - Greenway						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - DOT	-	-	-	-	39,914	39,914
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3</b>	<b>\$ -</b>	<b>\$ 39,914</b>	<b>\$ 39,914</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Administrative Fees	103,923	-	-	-	-	-
Engineering Services	1,191	43,007	45,897	62,708	39,914	(22,794)
Construction	37,429	360,655	-	-	-	-
<b>Total Expense</b>	<b>\$ 142,542</b>	<b>\$ 403,662</b>	<b>\$ 45,897</b>	<b>\$ 62,708</b>	<b>\$ 39,914</b>	<b>\$ (22,794)</b>
<b>Total Project Cost</b>	<b>\$ -</b>					

Bullet Proof Vests Grant						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - DOJ	-	-	-	-	15,649	15,649
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,649</b>	<b>\$ 15,649</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Police Equipment - BVP	-	14,553	14,254	13,860	15,649	1,789
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ 14,553</b>	<b>\$ 14,254</b>	<b>\$ 13,860</b>	<b>\$ 15,649</b>	<b>\$ 1,789</b>
<b>Total Project Cost</b>	<b>\$ -</b>					

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JAG Grant						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - DOJ	-	-	-	-	39,914	39,914
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,914</b>	<b>\$ 39,914</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Travel & Training	-	-	7,600	10,347	2,747	(7,600)
Administrative Cost	-	-	-	1,110	1,445	335
Office Supplies	-	-	756	-	-	-
Minor Equipment & Furniture	-	53,404	15,351	13,864	33,675	19,811
Computer Software	-	-	6,961	6,032	2,047	(3,985)
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ 53,404</b>	<b>\$ 30,668</b>	<b>\$ 31,353</b>	<b>\$ 39,914</b>	<b>\$ 8,561</b>
<b>Total Project Cost</b>	<b>\$ -</b>					

STEP Grant						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - DOJ	-	-	-	-	58,001	58,001
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,001</b>	<b>\$ 58,001</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
LOPFI - City's Contribution	3,879	3,523	9,239	12,396	14,765	2,369
Travel & Training	-	655	688	1,800	6,000	4,200
STEP Overtime Salaries	18,265	15,724	38,771	51,585	33,532	(18,053)
Medicare Contributions	265	228	4,362	719	904	185
Instrumentation	14,606	10,022	-	5,300	2,800	(2,500)
<b>Total Expense</b>	<b>\$ 37,015</b>	<b>\$ 30,152</b>	<b>\$ 53,060</b>	<b>\$ 71,800</b>	<b>\$ 58,001</b>	<b>\$ (13,799)</b>
<b>Total Project Cost</b>	<b>\$ -</b>					

HUD Continuum of Care Grant						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - HUD	-	-	-	125,863	71,161	(54,702)
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,863</b>	<b>\$ 71,161</b>	<b>\$ (54,702)</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- CoC Grant	-	-	-	4,082	4,082	-
Payroll Taxes	-	-	244	1,096	600	(496)
Travel & Training	-	-	-	1,000	900	(100)
Part-Time Salaries	-	-	3,936	14,672	7,152	(7,520)
Medicare Contribution	-	-	57	232	136	(96)
Telephone Expense	-	-	-	600	600	-
Office Supplies	-	-	-	2,500	2,000	(500)
Mobile Data Services	-	-	-	400	400	-
Rental Assistance	-	-	-	48,480	38,880	(9,600)
Utility Assistance	-	-	-	12,120	10,000	(2,120)
Utility Deposits	-	-	-	1,200	450	(750)
Assessment Services	-	-	-	1,300	488	(813)
Life Skills Classes	-	-	-	500	188	(313)
Bus Passes	-	-	-	1,715	1,286	(429)
Mental Counseling	-	-	-	4,000	3,500	(500)
Moving Costs	-	-	-	500	500	-
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,237</b>	<b>\$ 94,397</b>	<b>\$ 71,161</b>	<b>\$ (23,236)</b>
<b>Total Project Cost</b>	<b>\$ -</b>					

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ESG Grant						
Revenue Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Federal Funding - DHS	-	-	-	-	23,544	23,544
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,544</b>	<b>\$ 23,544</b>
Expense Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Security Deposits	-	-	-	-	1,500	1,500
Rental Assistance	-	-	-	-	17,500	17,500
Utility Assistance	-	-	-	-	2,500	2,500
Utility Deposits	-	-	-	-	1,544	1,544
Credit Repair	-	-	-	-	500	500
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,544</b>	<b>\$ 23,544</b>
<b>Total Project Cost</b>					<b>\$ -</b>	



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Revenue Budget FY 2018						
Community Development Block Grant Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Miscellaneous Revenue	1,078	-	-	-	-	-
CDBG Funding - HUD	310,116	656,398	533,904	650,000	674,100	24,100
Interfund Transfer In	-	-	-	-	24,944	24,944
<b>Other Revenue Accounts Sub-Total</b>	<b>311,194</b>	<b>656,398</b>	<b>533,904</b>	<b>650,000</b>	<b>699,044</b>	<b>49,044</b>
<b>Total</b>	<b>\$ 311,194</b>	<b>\$ 656,398</b>	<b>\$ 533,904</b>	<b>\$ 650,000</b>	<b>\$ 699,044</b>	<b>\$ 49,044</b>

Operating Budget FY 2018						
Community Development Block Grant Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- CDBG	109,554	83,643	61,237	87,524	73,996	(13,528)
Holiday Pay	2,148	1,222	1,346	1,346	1,138	(208)
Group Insurance	17,736	16,965	9,665	15,367	12,026	(3,341)
Pension - City's Contribution	2,788	1,141	2,006	1,525	1,184	(341)
Payroll Taxes	6,669	4,803	3,515	5,510	4,588	(922)
Travel & Training	5,927	1,086	1,397	5,000	8,000	3,000
Part-Time Salaries	3,603	-	-	-	-	-
Accrued Balance Payout	-	-	492	-	-	-
Unemployment/Wkms.Comp.	60	21	-	-	41	41
Medicare Contributions	1,560	1,123	822	1,289	1,073	(216)
Longevity Pay	-	206	-	-	-	-
<b>Other Personnel Accounts Sub-Total</b>	<b>150,045</b>	<b>110,210</b>	<b>80,480</b>	<b>117,562</b>	<b>102,046</b>	<b>(15,516)</b>
Telephone Expense	707	806	658	840	840	-
Insurance and Licenses	1,198	841	840	840	698	(142)
Professional Services	-	-	-	-	2,500	2,500
Postage	104	198	258	150	125	(25)
Advertising and Printing	4,210	2,482	1,649	3,000	2,250	(750)
Auto Expense	614	-	-	50	50	-
Supplies	-	-	24	-	525	525
Office Supplies	412	196	353	450	450	-
Fuel	372	-	37	600	250	(350)
Dues & Subscriptions	250	1,440	1,539	1,350	1,250	(100)
Fixed Assets	-	-	-	-	-	-
Minor Equipment & Furniture	509	1,017	-	1,000	1,100	100
Rentals/ Contracts	-	-	-	-	600	600
Computer Software	-	398	20	2,050	2,050	-
Mobile Data Services	-	-	-	480	480	(0)
Projects - General Government	-	215,633	-	75,000	172,725	97,725
Projects - Social Service	-	11,698	-	86,000	86,000	-
Projects - Recreation/Culture	-	59,017	-	100,000	50,000	(50,000)
Projects - Housing Services	-	236,751	-	250,000	250,000	-
Grants Match- HUD CoC	-	-	-	5,000	3,400	(1,600)
Grants Match- ESG	-	-	-	-	21,544	21,544
<b>Other Operations Accounts Sub-Total</b>	<b>8,377</b>	<b>530,476</b>	<b>5,378</b>	<b>526,810</b>	<b>596,837</b>	<b>70,027</b>
<b>Total</b>	<b>158,422</b>	<b>640,686</b>	<b>85,858</b>	<b>644,372</b>	<b>698,883</b>	<b>\$ 54,511</b>

Fixed Asset Budget FY 2018	
Community Development Block Grant Fund	
Description	Fixed Asset
None Budgeted	
Total	\$ -

Authorized Positions FY 2018	
Operating Budget FY 2018	
Total Full Time Staff of 1 Employees	
1	Project Coordinator
Salaries	\$ 73,996
Part-Time Salaries	\$ -
Overtime	\$ -
Holiday Pay	\$ 1,138
Longevity Pay	\$ -
Total	\$ 75,134

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Revenue Budget FY 2018						
Metropolitan Planning Grant Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	352	433	763	-	1,291	1,291
Miscellaneous Revenue	229	-	-	-	-	-
MPO Contributions	12,324	796	8,126	8,126	10,000	1,874
MPO Contributions - City	-	2,944	30,066	30,066	37,000	6,934
MPO Planning Grants	158,119	106,902	117,747	203,072	175,983	(27,089)
Interfund Transfer In	45,598	-	-	-	-	-
<b>Other Revenue Accounts Sub-Total</b>	<b>216,622</b>	<b>111,075</b>	<b>156,702</b>	<b>241,264</b>	<b>224,274</b>	<b>(16,990)</b>
<b>Total</b>	<b>\$ 216,622</b>	<b>\$ 111,075</b>	<b>\$ 156,702</b>	<b>\$ 241,264</b>	<b>\$ 224,274</b>	<b>\$ (16,990)</b>

Operating Budget FY 2018						
Metropolitan Planning Grant Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- MPO	80,419	91,350	88,533	98,526	106,216	7,690
Holiday Pay	1,499	1,356	1,525	1,525	1,634	109
Group Insurance	9,832	14,699	10,429	16,418	17,562	1,144
Pension - City's Contribution	3,129	2,896	3,024	3,000	3,186	186
Payroll Taxes	4,885	5,489	5,678	6,603	7,152	549
Travel & Training	7,416	4,555	7,226	6,000	6,000	-
Travel & Training-City	238	-	-	500	-	(500)
Part Time Salaries	1,723	2,860	7,733	6,500	7,500	1,000
Overtime Salaries	-	-	-	-	-	-
Accrued Balance Payout	-	-	282	-	-	-
Unemployment/Wkms.Comp.	698	1,007	440	440	84	(356)
Medicare Contributions	1,142	1,284	1,328	1,544	1,673	129
Longevity Pay	-	-	-	-	-	-
<b>Other Personnel Accounts Sub-Total</b>	<b>110,981</b>	<b>125,495</b>	<b>126,198</b>	<b>141,055</b>	<b>151,007</b>	<b>9,952</b>
Telephone Expense	1,289	1,184	973	1,200	1,200	-
Insurance and Licenses	408	279	367	287	218	(69)
Professional Services	66,679	3,361	13,181	45,000	61,000	16,000
Postage	121	95	62	300	300	-
Advertising and Printing	4,275	1,824	1,026	3,500	2,500	(1,000)
Equipment Maintenance	-	-	-	-	-	-
Supplies	544	27	121	-	-	-
Office Supplies	699	237	419	1,500	1,000	(500)
Fuel	321	225	118	500	360	(140)
Dues & Subscriptions	979	1,061	1,559	1,500	1,800	300
Fixed Assets	-	-	-	-	-	-
Minor Equipment & Furniture	845	-	438	2,000	1,000	(1,000)
Rentals/ Contracts	506	860	933	2,000	1,500	(500)
Computer Software	300	300	400	-	-	-
Maintenance Contracts	-	-	-	500	500	-
<b>Other Operations Accounts Sub-Total</b>	<b>76,965</b>	<b>9,454</b>	<b>19,597</b>	<b>58,287</b>	<b>71,378</b>	<b>13,091</b>
<b>Total</b>	<b>\$ 187,946</b>	<b>\$ 134,948</b>	<b>\$ 145,795</b>	<b>\$ 199,342</b>	<b>\$ 222,385</b>	<b>\$ 23,043</b>

Fixed Asset Budget FY 2018	
Metropolitan Planning Grant Fund	
Description	Fixed Asset
None Budgeted	
Total	\$ -

Authorized Positions FY 2018	
Metropolitan Planning Grant Fund	
MPO Department - Total Full Time Staff of 2 Employees	
1	Transportation Director
1	Assistant MPO Planner
Salaries	\$ 106,216
Part-Time Salaries	\$ 7,500
Overtime	\$ -
Holiday Pay	\$ 1,634
Longevity Pay	\$ -
Total	\$ 115,350

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Revenue Budget FY 2018						
Jonesboro Economic Transit Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	1,244	657	3,037	1,200	2,016	816
State Highway Turnback	204,543	200,100	202,294	198,000	198,000	-
Miscellaneous Revenue	21	26	533	120	120	-
Sale of City Property	6,114	-	-	-	-	-
Promotional Revenue	5,000	5,000	25,000	9,000	12,000	3,000
JET Pass Sales	82,322	13,323	26,444	14,400	15,000	600
JET Bus Fares	-	65,463	63,724	65,000	65,000	-
Other State Aid - AHTD	63,019	63,019	63,019	63,019	64,000	981
Local Contributions	-	-	-	-	-	-
CPT-HSTP Revenue	7,954	4,251	825	3,000	2,500	(500)
Transit FTA 5307	1,750,365	752,151	638,595	867,000	777,974	(89,026)
Grant Match- Transit AHTD 5339	33,000	147,688	-	25,150	26,000	850
Grant Match- Transit FTA 5307	33,000	147,688	78,717	320,568	434,058	113,490
Interfund Transfer In	-	-	200,000	-	-	-
Insurance Recovery	-	1,993	3,738	-	-	-
Ins. Recovery--Grant Portion	-	-	671	-	-	-
<b>Other Revenue Accounts Sub-Total</b>	<b>2,186,582</b>	<b>1,401,360</b>	<b>1,306,597</b>	<b>1,566,457</b>	<b>1,596,668</b>	<b>30,211</b>
<b>Total</b>	<b>\$ 2,186,582</b>	<b>\$ 1,401,360</b>	<b>\$ 1,306,597</b>	<b>\$ 1,566,457</b>	<b>\$ 1,596,668</b>	<b>\$ 30,211</b>

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Jonesboro Economic Transit Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- JET	449,988	511,758	550,055	580,113	556,271	(23,842)
Holiday Pay	7,007	8,210	8,924	8,924	8,558	(366)
Group Insurance	67,341	84,668	87,270	89,334	131,719	42,385
Pension - City's Contribution	6,838	7,682	12,004	18,293	19,470	1,177
Payroll Taxes	37,412	39,950	41,343	49,815	49,961	146
Uniforms	7,785	8,749	9,822	10,800	11,500	700
Travel & Training	2,577	2,579	1,467	6,000	6,700	700
Part-Time Salaries	183,248	155,458	155,311	212,000	240,000	28,000
Overtime Salaries	1,241	4,215	3,522	1,000	1,000	-
Accrued Balance Payout	-	-	3,049	-	-	-
Unemployment/Wkms.Comp.	7,286	11,166	12,616	11,756	11,664	(92)
Medicare Contributions	8,750	9,343	9,669	11,650	11,685	35
Longevity Pay	-	6,000	-	-	-	-
<b>Other Personnel Accounts Sub-Total</b>	<b>779,474</b>	<b>849,778</b>	<b>895,053</b>	<b>999,685</b>	<b>1,048,528</b>	<b>48,843</b>
Telephone Expense	4,255	4,031	6,964	6,041	6,200	159
Utilities	-	-	-	-	-	-
Insurance and Licenses	10,080	9,759	14,060	14,130	12,760	(1,370)
Professional Services	6,331	2,099	2,213	68,500	70,500	2,000
Postage	406	202	576	600	600	-
Advertising and Printing	19,686	5,118	8,500	6,000	6,000	-
Maint Bldg & Grns	3,396	12,421	9,951	8,892	9,092	200
Equipment Maintenance	1,591	2,788	1,411	3,506	3,500	(6)
Auto Expense	24,378	34,600	30,834	32,000	32,000	-
Auto Expense- CPT-HSTP	189	3,621	-	4,092	4,092	-
Supplies	7,448	3,468	2,282	6,000	6,000	-
Office Supplies	642	495	660	600	700	100
Fuel	104,568	85,064	96,189	134,000	146,000	12,000
Dues & Subscriptions	1,035	1,184	469	935	935	-
Fixed Assets	53,365	25,150	36,427	85,000	33,600	(51,400)
Minor Equipment & Furniture	23,498	1,415	4,979	22,030	630	(21,400)
Rentals/ Contracts	5,846	1,299	964	2,700	2,700	-
Sidewalk Improvements	75,696	184,916	73,730	75,000	75,000	-
Transfer Station	1,126,356	18,030	-	-	-	-
Computer Software	18,339	24	2,304	18,000	19,728	1,728
Mobile Data Services	3,342	5,401	2,347	5,281	-	(5,281)
Maintenance Contracts	-	11,757	3,948	13,465	13,465	-
Dedicated Circuits & Cable	1,650	3,000	3,000	3,000	3,600	600
ADA Improvement Projects	10,590	13,200	23,627	57,000	57,000	-
Insurance Recovery	-	1,819	4,466	-	-	-
Insurance Recvry Grant Portion	-	-	-	-	-	-
<b>Other Operations Accounts Sub-Total</b>	<b>1,502,689</b>	<b>430,860</b>	<b>329,901</b>	<b>566,773</b>	<b>504,102</b>	<b>(62,670)</b>
<b>Total</b>	<b>\$ 2,282,162</b>	<b>\$ 1,280,638</b>	<b>\$ 1,224,954</b>	<b>\$ 1,566,457</b>	<b>\$ 1,552,630</b>	<b>\$ (13,827)</b>

Fixed Asset Budget FY 2018			
Jonesboro Economic Transit Fund			
Description			Fixed Asset
	1	Paratransit Vehicle from Discretionary Funding (20%)	\$ 7,600
	2	Buses from Discretionary Funding (20%)	\$ 26,000
Total			\$ 33,600

Authorized Positions FY 2018			
Jonesboro Economic Transit Fund			
JET Department - Total Full Time Staff of 14 Employees			
	1	Transit Director	
	1	Transit Field Supervisor	
	1	Transit Option Coordinator	
	1	Head Mechanic	
	1	Paratransit Coordinator	
	2	Transit Route Coordinator	
	7	Transit Driver	
Salaries			\$ 556,271
Part-Time Salaries			\$ 240,000
Overtime			\$ 1,000
Holiday Pay			\$ 8,558
Longevity Pay			\$ -
Total			\$ 805,829

# City of Jonesboro, Arkansas

*Fiscal Year 2018 Budget*

*Presented by Mayor Harold Perrin*

Revenue Budget FY 2018						
State Asset Forfeiture Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	11	23	53	12	399	387
Miscellaneous Revenue	-	-	-	-	-	-
State Asset Forfeiture Revenue	12,258	23,782	23,000	21,500	22,000	500
Interfund Transfer In	-	-	-	-	-	-
<b>Other Revenue Accounts Sub-Total</b>	<b>12,269</b>	<b>23,805</b>	<b>23,053</b>	<b>21,512</b>	<b>22,399</b>	<b>887</b>
<b>Total</b>	<b>\$ 12,269</b>	<b>\$ 23,805</b>	<b>\$ 23,053</b>	<b>\$ 21,512</b>	<b>\$ 22,399</b>	<b>\$ 887</b>

Operating Budget FY 2018						
State Asset Forfeiture Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Uniforms	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Office Supplies	361	-	-	-	-	-
Fixed Assets	4,000	7,525	138	15,000	10,000	(5,000)
Minor Equipment & Furniture	6,158	1,638	10,110	6,000	12,000	6,000
State Asset Forfeiture Expend	-	-	-	-	-	-
Drug Programs	-	-	-	-	-	-
Interfund Transfer Out	-	-	-	-	-	-
<b>Other Operations Accounts Sub-Total</b>	<b>10,520</b>	<b>9,163</b>	<b>10,248</b>	<b>21,000</b>	<b>22,000</b>	<b>1,000</b>
<b>Total</b>	<b>\$ 10,520</b>	<b>\$ 9,163</b>	<b>\$ 10,248</b>	<b>\$ 21,000</b>	<b>\$ 22,000</b>	<b>\$ 1,000</b>



*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Revenue Budget FY 2018						
Federal Forfeiture Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	164	276	609	-	845	845
Federal Forfeiture Revenue	12,895	54,553	11,000	54,000	12,000	(42,000)
Interfund Transfer In	-	-	-	-	-	-
<b>Other Revenue Accounts Sub-Total</b>	<b>13,058</b>	<b>54,829</b>	<b>11,609</b>	<b>54,000</b>	<b>12,845</b>	<b>(41,155)</b>
<b>Total</b>	<b>\$ 13,058</b>	<b>\$ 54,829</b>	<b>\$ 11,609</b>	<b>\$ 54,000</b>	<b>\$ 12,845</b>	<b>\$ (41,155)</b>

Operating Budget FY 2018						
Federal Forfeiture Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Fixed Assets	6,309	4,879	42,768	15,000	12,000	(3,000)
Minor Equipment & Furniture	23,628	3,625	1,350	15,000	-	(15,000)
Computer Software	6,335	-	-	-	-	-
Federal Forfeiture Expend	2,240	4,577	21,014	24,000	-	(24,000)
Drug Programs	-	-	-	-	-	-
Interfund Transfer Out	-	-	-	-	-	-
<b>Other Operations Accounts Sub-Total</b>	<b>38,512</b>	<b>13,080</b>	<b>65,132</b>	<b>54,000</b>	<b>12,000</b>	<b>(42,000)</b>
<b>Total</b>	<b>\$ 38,512</b>	<b>\$ 13,080</b>	<b>\$ 65,132</b>	<b>\$ 54,000</b>	<b>\$ 12,000</b>	<b>\$ (42,000)</b>

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Revenue Budget FY 2018						
Miracle League Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Interest Earned	716	205	345	4,000	629	(3,371)
Loan Proceeds	50,000	400,000	-	-	-	-
Miscellaneous Revenue	1,326	45	-	-	-	-
Youth League Concessions	5,579	4,641	6,000	4,650	3,500	(1,150)
Youth Tournament Concessions	-	-	-	-	-	-
Sponsorships	132,573	59,986	35,368	44,800	35,000	(9,800)
League Entry Fees	5,475	4,555	4,600	4,600	4,500	(100)
Gate Fees	-	-	-	-	-	-
Field Rental	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Interfund Transfer In	-	-	-	20,000	-	(20,000)
Other Revenue Accounts Sub-Total	195,670	469,432	46,313	78,050	43,629	(34,421)
Total	\$ 195,670	\$ 469,432	\$ 46,313	\$ 78,050	\$ 43,629	\$ (34,421)

*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

Operating Budget FY 2018						
Miracle League Fund						
Account Name	2015 Actual	2016 Actual	2017 Projected	2017 Budget	2018 Budget	Difference
Salaries- Miracle League	-	-	-	-	-	-
Holiday Pay	-	-	-	-	-	-
Group Insurance	-	-	-	-	-	-
Pension - City's Contribution	-	-	-	-	-	-
Payroll Taxes	-	562	1,237	1,488	1,096	(392)
Uniforms	-	-	-	-	-	-
Travel & Training	-	-	-	20,000	-	(20,000)
Part-Time Salaries	-	9,064	19,952	24,000	17,680	(6,320)
Overtime Salaries	-	-	-	-	-	-
Accrued Balance Payout	-	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	164	123	133	10
Medicare Contributions	-	131	289	348	256	(92)
<b>Other Personnel Accounts Sub-Total</b>	<b>-</b>	<b>9,757</b>	<b>21,643</b>	<b>45,959</b>	<b>19,165</b>	<b>(26,794)</b>
Telephone Expense	-	-	-	-	-	-
Insurance and Licenses	3,378	2,700	3,111	3,076	3,064	(12)
Professional Services	-	-	-	-	-	-
Postage	5	-	-	-	-	-
Advertising and Printing	18	-	711	9,625	-	(9,625)
Maint Bldg & Grns	8,617	17,856	1,879	6,300	5,000	(1,300)
Equipment Maintenance	92	618	-	1,000	1,000	-
Auto Expense	-	-	-	-	-	-
Supplies	9,409	6,916	4,403	9,100	8,100	(1,000)
Office Supplies	11	-	-	-	-	-
Fuel	-	-	-	-	-	-
Dues & Subscriptions	500	500	667	500	500	-
Fixed Assets	94,811	3,720	-	-	-	-
Minor Equipment & Furniture	6,673	3,968	-	-	-	-
Rentals/ Contracts	-	-	-	-	-	-
Contract Labor	-	-	-	-	-	-
Land & Improvements	42,058	-	-	-	-	-
Concessions- Cost of Goods	3,274	472	2,059	3,000	3,000	-
Dry Goods- Cost of Goods	-	-	-	-	-	-
TShirt Cost-Sold in Concession	-	-	-	-	-	-
Interest Expense	-	10,998	6,303	6,200	-	(6,200)
Principal Payment	-	500,000	-	-	-	-
Interfund Transfer Out	-	2,500	-	-	-	-
<b>Other Operations Accounts Sub-Total</b>	<b>168,846</b>	<b>550,249</b>	<b>19,133</b>	<b>38,801</b>	<b>20,664</b>	<b>(18,137)</b>
<b>Total</b>	<b>\$ 168,846</b>	<b>\$ 560,006</b>	<b>\$ 40,776</b>	<b>\$ 84,760</b>	<b>\$ 39,829</b>	<b>\$ (44,931)</b>

Fixed Asset Budget FY 2018	
Miracle League Fund	
Description	Fixed Asset
None Budgeted	
Total	\$ -

Authorized Positions FY 2018	
Miracle League Fund	
Miracle Leage Department - Total Full Time Staff of 0 Employees	
Salaries	\$ -
Part-Time Salaries	\$ 17,680
Overtime	\$ -
Holiday Pay	\$ -
Longevity Pay	\$ -
Total	\$ 17,680



## Legislation Details (With Text)

<b>File #:</b>	RES-17:177	<b>Version:</b>	1	<b>Name:</b>	AMEND THE CITY SALARY & ADMINISTRATION POLICY
<b>Type:</b>	Resolution	<b>Status:</b>	To Be Introduced		
<b>File created:</b>	11/9/2017	<b>In control:</b>	Finance & Administration Council Committee		
<b>On agenda:</b>	<b>Final action:</b>				
<b>Title:</b>	A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF JONESBORO, ARKANSAS TO AMEND THE CITY SALARY & ADMINISTRATION POLICY				
<b>Sponsors:</b>	Finance, Human Resources				
<b>Indexes:</b>					
<b>Code sections:</b>					
<b>Attachments:</b>	<a href="#">Salary Administration Plan November 2017 final draft.pdf</a> <a href="#">2017 Pay Grades and Titles.pdf</a>				

Date	Ver.	Action By	Action	Result
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A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF JONESBORO, ARKANSAS TO AMEND THE CITY SALARY & ADMINISTRATION POLICY

WHEREAS, Resolution Number 09:201 adopted the City Salary & Administration Plan; and

WHEREAS, a need has been identified to modify the City of Jonesboro's current Salary Administration Plan to insure an optimum performance and effectiveness level for all employees.

NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL FOR THE CITY OF JONESBORO, ARKANSAS THAT:

Section 1: The attached revised Salary Schedule and revised Administration Policy is hereby adopted.



# City of Jonesboro

Salary **Plan Adopted** January 1, 2009

**And Administration Policy Effective**

January 1, 2010  
Revised 12/17/13  
Revised 11/3/15  
Revised 2/16/16  
**Revised 1/1/2018**

The City of Jonesboro believes that it is in the best interest of both the community we serve and our employees to fairly compensate our work force for the value of the work provided. An independent firm was engaged by the City of Jonesboro to evaluate salaries of employees and provide a compensation program with the following objectives:

- To provide salary ranges that are fair and internally equitable;
- To provide salary ranges that are externally competitive with relevant labor markets

This revision of the **Salary** Plan supersedes all other versions. These policies **are for full-time employees of the City of Jonesboro and** will be reviewed on an ongoing basis and necessary changes addressed through approval of the Mayor and City Council.

The City of Jonesboro has established a variety of pay and employee benefit programs designed to assist our eligible employees and eligible dependents in meeting their financial and work/life balance needs. **Note that nothing contained in this salary plan and the benefit section described in the employee handbook creates a promise of employment or future benefits, or a binding contract between the City of Jonesboro and its employees for pay and benefits or for any other purpose.** All employees shall remain subject to discharge or disciplines to the same extent as if the salary and benefit plans were not in effect. The City of Jonesboro reserves the right, in its sole and absolute discretion, to amend, modify, or terminate, with or without prior notice, in whole or in part, any or all of the provisions of the **Salary** and benefit plans.

Further, the City of Jonesboro **reserves the exclusive right** to administer, apply and **interpret** the plans described and to decide all matters arising in connection with the operation or administration of these plans.

Pay **Grades and** Steps are attached in Exhibit A. All non-uniform employees will reach mid-point after 10 years of service and reach maximum after 20 years of service. Uniform employees reach mid-point and maximum years of service at various levels dependent upon their rank. “The path for employees to reach mid-point and maximum is attached in Exhibit A”.

With the institution of the **step** plan, the Human Resources Director may **periodically** evaluate employee pay grades to ensure that all employees are in the proper pay **grades and steps**. Departments Heads may request for a position to be regraded if there are significant duty changes. If the review results in an upgrade in Job Class the employee will be eligible for an increase equal to no less than the minimum of the new **pay grade**. If the review results in a downgrade in the Job Class the employee will be placed **in the appropriate step** within the new pay grade. Such requests may not be submitted more than once in a twelve month period. If changes are recommended, the Department Head **and the Human Resources Director will consult with the Mayor**. Final changes must be approved by the Mayor. **Note: If the employee being regraded is an employee of an Elected Official, City Clerk or City Attorney, and the Mayor and Elected Official disagree on the grade then the decision will be made by City Council.**

**Pay Compression:** The issue of pay compression will be reviewed periodically as necessary. The Human Resources Director with help of an outside contracted compensation consultant will periodically evaluate employee's pay for compression.

**Longevity Pay Plan:** **Longevity is defined as years of service or steps within the grade. Longevity will be paid annually to employees when they reach 21 years or steps on the following scale: Years 21-25 - \$1,000; Years 26-30 - \$1,500; and Years 31 or more \$2,000.**

## **NEW HIRES**

No employee will be hired below the minimum of the **pay grade** for that **position**. **Directors** will have the discretion to request a new hire salary up to **step 5**, based upon the employee's qualifications and years of experience with approval of their Department Head, the Human Resources **Director**, and the Mayor. Any salary recommendation in excess of step 5 will require the approval of the Mayor and City Council prior to the salary offer.

**Directors** should **consult with the Human Resources Director** to ensure that internal equity exists in the salary structure before a salary is offered to an applicant.



## **PROMOTIONS**

A promotion is a process by which a regular full-time employee moves to a job title that has a higher grade. When moving to a position with a new job description and higher **grade**, the promotional increase will be the greatest of five percent (5%) of base pay or the minimum of the new position **grade**. The non-uniform employee will be placed on the step closest to their new salary if that new salary is above the minimum. Uniform employees moving between ranks for a promotion, with a new job description, will receive the greatest of \$5,000 of base pay or the minimum of the new position **grade**. In no instance shall a promotional increase result in a salary that exceeds the maximum of the **grade** of the new position.

## **DEMOTIONS**

Due to organizational re-adjustments or demotions caused by **personnel** matters or inadequate performance, employee may be transferred to a position having a lesser salary range. This type of transfer may necessitate a decrease in salary due to lesser duties and accountabilities but shall not reduce the salary below the minimum of the salary range of the new position.

## **LATERAL TRANSFERS**

A lateral transfer is **defined as when an employee transfers to a different department or different job title** which has the same grade and **step**. Lateral transfers do not result in salary adjustments.

## **SALARY INCREASES**

Annually the Mayor and City Council will consider increasing the salaries within all pay grades.

Market Adjustments or Cost of Living Adjustments, if any, will change the salary ranges for each pay grade.

No employee will earn below the minimum **step of the pay grade. See Exhibit B for a list of approved job titles and pay grades.**

Employees are eligible for a one-step pay increase on an annual basis. The step increase will occur on an employee's anniversary date from when they started in their current position. **Employees who have a disciplinary Final Warning on file for performance with Human Resources are not eligible for a step increase until they are considered in good standing. Good standing shall be defined as an employee that is considered performing in their position at an acceptable level.**

**For employee retention purposes the Mayor will have the discretion to increase an employee's salary up to step 5. Any salary recommendation in excess of step 5 will require the approval of the Mayor and City Council.**

### **Part-time Employee**

**Pay for part-time employees are determined during the annual budget planning process. Pay will be at least the Federal and State minimum wage or more depending on the needs of the position of each department. A Department Head, with the Mayor's approval, can change a vacant full-time position to part-time as long as the change remains budget neutral or results in a cost savings.**

Approved Full-Time JobTitles Non-Uniform	Department	Pay Grade	Safety Sensitive	Min Salary	Mid Salary	Max Salary
Chief Engineer	Engineering	132	Yes	\$93,813	\$114,921	\$140,720
Chief Financial Officer	Finance	131	Yes	\$90,368	\$110,701	\$135,552
Chief Operations Officer	Officer	126	Yes	\$73,139	\$89,595	\$109,709
Director of Planning	Planning	125	Yes	\$69,694	\$85,375	\$104,550
911 Director	E911	124	Yes	\$66,248	\$81,154	\$99,372
Director of Human Resources	HR	124	Yes	\$66,248	\$81,154	\$99,372
Director of Parks & Rec	Parks	124	Yes	\$66,248	\$81,154	\$99,372
Director of Transit	JETS	124	Yes	\$66,248	\$81,154	\$99,372
Civil Engineer	Engineering	124	Yes	\$66,248	\$81,154	\$99,372
Traffic Operations Engineer	Engineering	124	Yes	\$66,248	\$81,154	\$99,372
Director of Information Systems	Info Systems	124	Yes	\$66,248	\$81,154	\$99,372
Chief Bldg Official	Inspections	122	Yes	\$59,357	\$72,712	\$89,035
Director of Community Development	Grants	122	Yes	\$59,357	\$72,712	\$89,035
Street Superintendent	Street	122	Yes	\$59,357	\$72,712	\$89,035
Sanitation Superintendent	Sanitation	122	Yes	\$59,357	\$72,712	\$89,035
Director of Facilities Maintenance	Maintenance	122	Yes	\$59,357	\$72,712	\$89,035
Director of Communications	Communications	122	Yes	\$59,357	\$72,712	\$89,035
Redevelopment Director	Engineering	122	Yes	\$59,357	\$72,712	\$89,035
Asst Director of Parks & Rec	Parks	121	Yes	\$55,911	\$69,491	\$83,866
Assistant City Attorney	Attorney	121	Yes	\$55,911	\$69,491	\$83,866
Network Administrator	Info Systems	119	Yes	\$49,020	\$60,049	\$73,529
Purchasing Manager	Finance	119	Yes	\$49,020	\$60,049	\$73,529
Community Services Manager	Grants	119	Yes	\$49,020	\$60,049	\$73,529
Grants Coordinator	Grants	118	Yes	\$45,574	\$55,828	\$68,360
Parks Maintenance Superintendent	Parks	118	Yes	\$45,574	\$55,828	\$68,360
Street Drainage Supervisor	Street	118	Yes	\$45,574	\$55,828	\$68,360
GIS Coordinator	Engineering	118	Yes	\$45,574	\$55,828	\$68,360
Parks Maintenance Supervisor/Sexton	Parks	118	Yes	\$45,574	\$55,828	\$68,360
Sanitation Supervisor	Sanitation	118	Yes	\$45,574	\$55,828	\$68,360
Grants & Finance Specialist	Grants	118	Yes	\$45,574	\$55,828	\$68,360
Transit Field Supervisor	JETS	117	Yes	\$42,989	\$52,662	\$64,484
Stormwater Program Manager	Engineering	117	Yes	\$42,989	\$52,662	\$64,484
Collector	Finance	117	Yes	\$42,989	\$52,662	\$64,484
Transportation Option Supervisor	JETS	117	Yes	\$42,989	\$52,662	\$64,484
Deputy City Clerk	City Clerk	116	Yes	\$41,267	\$50,552	\$52,662
Senior Planner	Planning	116	Yes	\$41,267	\$50,552	\$52,662
Finance Manager	Finance	116	Yes	\$41,267	\$50,552	\$52,662
Transportation Option Coordinator	JETS	116	Yes	\$41,267	\$50,552	\$52,662
Street Maintenance Supervisor	Street	116	Yes	\$41,267	\$50,552	\$52,662
City Surveyor	Engineering	116	Yes	\$41,267	\$50,552	\$52,662
Traffic Signal Tech II	Engineering	116	Yes	\$41,267	\$50,552	\$52,662
Network Technician	Info Systems	115	Yes	\$39,543	\$48,440	\$59,315
Sr Code Enforcement Off	Code Enforcement	114	Yes	\$37,821	\$46,331	\$56,731
Digital Media Specialist	Communications	114	Yes	\$37,821	\$46,331	\$56,731
Planner II	Planning	114	Yes	\$37,821	\$46,331	\$56,731
Sr Construction Inspector	Inspections	114	Yes	\$37,821	\$46,331	\$56,731
Sr Computer Technician	Info Systems	114	Yes	\$37,821	\$46,331	\$56,731
Fleet Supervisor	Sanitation	113	Yes	\$36,098	\$44,220	\$54,147
Records Clerk Supervisor - PD	PD	113	Yes	\$36,098	\$44,220	\$54,147
Grants Project Coordinator	Grants	113	Yes	\$36,098	\$44,220	\$54,147
Crime Analyst - PD	PD	113	Yes	\$36,098	\$44,220	\$54,147

HR Generalist (Safety Tech)	HR	113	Yes	\$36,098	\$44,220	\$54,147
Office Manager - Mayor's	Mayor's Office	113	Yes	\$36,098	\$44,220	\$54,147
Office Manager - Finance	Finance	113	Yes	\$36,098	\$44,220	\$54,147
Office Manager - Parks	Parks	113	Yes	\$36,098	\$44,220	\$54,147
Office Manager - City Clerk	City Clerk	113	Yes	\$36,098	\$44,220	\$54,147
Office Manager - Street	Street	113	Yes	\$36,098	\$44,220	\$54,147
Office Manager - Attorney's Office	Attorney	113	Yes	\$36,098	\$44,220	\$54,147
Senior Court Services Officer	PD	113	Yes	\$36,098	\$44,220	\$54,147
Rehab Project Coord	Grants	113	Yes	\$36,098	\$44,220	\$54,147
Youth Sports Coordinator	Parks	112	Yes	\$34,375	\$42,109	\$51,563
911 Shift Leader	E911	112	Yes	\$34,375	\$42,109	\$51,563
Softball Coordinator	Parks	112	Yes	\$34,375	\$42,109	\$51,563
Computer Technician II	Info Systems	112	Yes	\$34,375	\$42,109	\$51,563
Electronics Technician	PD	112	Yes	\$34,375	\$42,109	\$51,563
Street Crew Leader	Street	112	Yes	\$34,375	\$42,109	\$51,563
Crew Leader Parks	Parks	112	Yes	\$34,375	\$42,109	\$51,563
Fleet Technician II	Street	112	Yes	\$34,375	\$42,109	\$51,563
Public Information Specialist	PD	112	Yes	\$34,375	\$42,109	\$51,563
HVAC Technician	Maintenance	112	Yes	\$34,375	\$42,109	\$51,563
HR Representative	HR	111	Yes	\$32,834	\$40,222	\$49,250
Contract Coordinator	Engineering	111	Yes	\$32,834	\$40,222	\$49,250
Sr Animal Control Officer	Animal Control	111	Yes	\$32,834	\$40,222	\$49,250
Construction Inspector	Inspections	111	Yes	\$32,834	\$40,222	\$49,250
Inspector	Inspections	111	Yes	\$32,834	\$40,222	\$49,250
Transit Route Supervisor	JETS	111	Yes	\$32,834	\$40,222	\$49,250
Cartographer	Planning	111	Yes	\$32,834	\$40,222	\$49,250
Planning Technician	Planning	111	Yes	\$32,834	\$40,222	\$49,250
Budget Specialist	Finance	110	Yes	\$31,343	\$38,395	\$47,013
Accounting Technician	Finance	110	Yes	\$31,343	\$38,395	\$47,013
Payroll Clerk	Finance	110	Yes	\$31,343	\$38,395	\$47,013
Computer Technician I	Info Systems	110	Yes	\$31,343	\$38,395	\$47,013
Court Services Officer	PD	110	Yes	\$31,343	\$38,395	\$47,013
Mechanic - Transit	JETS	110	Yes	\$31,343	\$38,395	\$47,013
Signal Technician	Engineering	110	Yes	\$31,343	\$38,395	\$47,013
Fleet Technician I	Street	110	Yes	\$31,343	\$38,395	\$47,013
Paralegal	Attorney	110	Yes	\$31,343	\$38,395	\$47,013
Assistant Youth Sports Coordinator	Parks	110	Yes	\$31,343	\$38,395	\$47,013
Transit Route Coordinator	JETS	109	Yes	\$29,852	\$36,569	\$44,779
Accounts Payable Specialist	Finance	109	Yes	\$29,852	\$36,569	\$44,779
Legal Assistant - Secretary	Attorney	109	Yes	\$29,852	\$36,569	\$44,779
Maintenance Technician	Maintenance	109	Yes	\$29,852	\$36,569	\$44,779
Paratransit Coordinator	JETS	109	Yes	\$29,852	\$36,569	\$44,779
911 Dispatcher	E911	109	Yes	\$29,852	\$36,569	\$44,779
Code Enforcement	Code Enforcement	109	Yes	\$29,852	\$36,569	\$44,779
Equipment Operator II - Sanitation	Sanitation	109	Yes	\$29,852	\$36,569	\$44,779
Sex Offender Register Specialist	PD	109	Yes	\$29,852	\$36,569	\$44,779
Administrative Assistant to the Mayor	Mayor	109	Yes	\$29,852	\$36,569	\$44,779
Administrative Assisant - PD	PD	109	Yes	\$29,852	\$36,569	\$44,779
Administrative Secretary - City Clerk	City Clerk	109	No	\$29,852	\$36,569	\$44,779
Administrative Secretary - Streets	Streets	109	No	\$29,852	\$36,569	\$44,779
Administrative Secretary - FD	Fire	109	Yes	\$29,852	\$36,569	\$44,779
Administrative Secretary - Engineering	Engineering	109	No	\$29,852	\$36,569	\$44,779
Animal Control Officer	Animal Control	109	Yes	\$29,852	\$36,569	\$44,779
Property Technician	PD	109	Yes	\$29,852	\$36,569	\$44,779
Planner I	Planning	109	Yes	\$29,852	\$36,569	\$44,779

Social Media Specialist	Communications	109	Yes	\$29,852	\$36,569	\$44,779
Welder	Street	108	Yes	\$28,362	\$34,743	\$42,542
Transit Driver	JETS	108	Yes	\$28,362	\$34,743	\$42,542
Call Taker	E911	108	Yes	\$28,362	\$34,743	\$42,542
Cemetery Assistant	Parks	108	Yes	\$28,362	\$34,743	\$42,542
Equipment Operator II-ST	Street	108	Yes	\$28,362	\$34,743	\$42,542
CID Secretary	PD	108	Yes	\$28,362	\$34,743	\$42,542
Receptionist/Clerk	Info Systems	108	No	\$28,362	\$34,743	\$42,542
Mechanics Helper	JETS	107	Yes	\$25,796	\$31,600	\$40,307
Incinerator Operator	Sanitation	107	Yes	\$25,796	\$31,600	\$40,307
Administrative Secretary - Inspections	Inspections	107	No	\$25,796	\$31,600	\$40,307
Administrative Secretary - Maintenance	Maintenance	107	No	\$25,796	\$31,600	\$40,307
Administrative Secretary - Planning	Planning	107	No	\$25,796	\$31,600	\$40,307
Administrative Secretary - HR	HR	107	Yes	\$25,796	\$31,600	\$40,307
Equipment Operator I - Sanitation	Sanitation	107	Yes	\$25,796	\$31,600	\$40,307
Equipment Operator I - Street	Street	107	Yes	\$25,796	\$31,600	\$40,307
Sanitation Worker	Sanitation	106	Yes	\$24,634	\$30,177	\$36,954
Custodian	Maintenance	106	Yes	\$24,634	\$30,177	\$36,954
Fleet Service Worker	Sanitation	106	Yes	\$24,634	\$30,177	\$36,954
Records Clerk - PD	PD	106	Yes	\$24,634	\$30,177	\$36,954
Kennel Master	Animal Control	106	Yes	\$24,634	\$30,177	\$36,954
Park Maintenance Worker	Parks	106	Yes	\$24,634	\$30,177	\$36,954
Street Maintenance Worker	Street	106	Yes	\$24,634	\$30,177	\$36,954
Maintenance Worker	Maintenance	106	Yes	\$24,634	\$30,177	\$36,954

Uniform Job Titles	Department	Grade	Safety	Min	Mid	Max
Police Officer	PD	U1	Yes	\$34,500	\$42,434	\$51,600
Police Sergeant	PD	U2	Yes	\$52,000	see chart	\$60,000
Police Lieutenant	PD	U3	Yes	\$61,000	see chart	\$70,000
Police Captain	PD	U4	Yes	\$71,000	see chart	\$81,000
Police Assistant Chief	PD	U5	Yes	\$82,000	see chart	\$92,000
Police Chief	PD	U6	Yes	\$96,000	see chart	\$108,000
Fire Fighter	Fire	U1	Yes	\$34,500	\$42,434	\$51,600
Fire Fighter - Driver/Operator	Fire	U2	Yes	\$52,000	see chart	\$60,000
Fire Captain	Fire	U3	Yes	\$61,000	see chart	\$70,000
Ballalion Chief	Fire	U3	Yes	\$61,000	see chart	\$70,000
Fire Marshall	Fire	U3	Yes	\$61,000	see chart	\$70,000
Fire Training Officer - Division Chief	Fire	U3	Yes	\$61,000	see chart	\$70,000
Assistant Fire Chief	Fire	U5	Yes	\$82,000	see chart	\$92,000
Fire Chief	Fire	U6	Yes	\$96,000	see chart	\$108,000