



CITY OF JONESBORO

November 19, 2012

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

I am proud to enclose my recommended budget for the Jonesboro's 2013 fiscal year. This document is the latest in our best efforts to present a comprehensive forecast of revenues and expenses for 2013. As in previous years, it is the culmination of hours and hours of hard work and tedious review by members of our administration, department heads, and members of our staff.

2012 proved to be yet another year with a degree of unpredictability, but overall we saw the benefit of a strengthening economy. We had a good year of local sales tax collections, and regional consumers once again showed their confidence in the local economy with steady spending. While we had an encouraging year, it remains increasingly difficult to predict with any degree of confidence or certainty exactly how consistent those revenue streams will continue to be, particularly as it concerns large project sales tax rebates and the length of time given to file them. We have had several months where we absorbed the brunt of some pretty large rebates, and those will continue well into 2013. Because we have no way of predicting when they will hit and how much they will be, we are forced to continue budgeting fairly conservatively when it comes to our revenue streams.

Throughout 2012, our department heads and staff have continued our past practices of working diligently to manage expenses. We strive year after year to build on previous successes in these areas, and it's something we work very hard at every day. Their efforts of good planning and prudent management will once again yield the desired results, with us projecting a 2012 year-end surplus.

For the third year in a row, I am pleased to present you a balanced budget. We continue to take nothing for granted, plan conservatively, and manage diligently. This strategy has proven effective for us for the past three years and I am confident it will do so again in 2013.

There are seven new full-time positions created within this 2013 budget. The new positions include 1 HVAC Tech, 3 administrative personnel and 3 new police officers.

In the facing of rising costs, we are pleased that we have been able to maintain our health coverage for employees and their families at a minimal increase in premiums. As with last year, the 2013 budget does contain some \$2.8 million dollars in fixed assets and minor equipment purchases. This is a prudent process of systematically planning to replace and/or upgrade targeted equipment each year; eliminating the potential of facing windfall expenditure for mass replacements or upgrades in future years.

The O & M Budget is projecting a surplus of \$2.8 million dollars, the third year in a row for projecting over a \$2 million dollar surplus. Once again, we have an aggressive Capital Improvement budget of over \$12.9 million dollars (with over \$2.3 million dollars in street and drainage projects); which gives us a total surplus of \$546,607. This allows us to continue to tackle many of the long-term infrastructure issues facing our city while still being fiscally responsible.

While we are happy with the strides we have made in budget management over the past three years, we are the first to realize there is always more that can be done to improve efficiencies and productivity. We continue to evaluate and liquidate non-performing assets and leverage those into either cash or assets of more operational value. This will become increasingly important as we look to finalize plans to consolidate management and administrative functions, work through a precinct management strategy for our police department, and complete the final phases of our ISO compliant fire station deployment strategy.

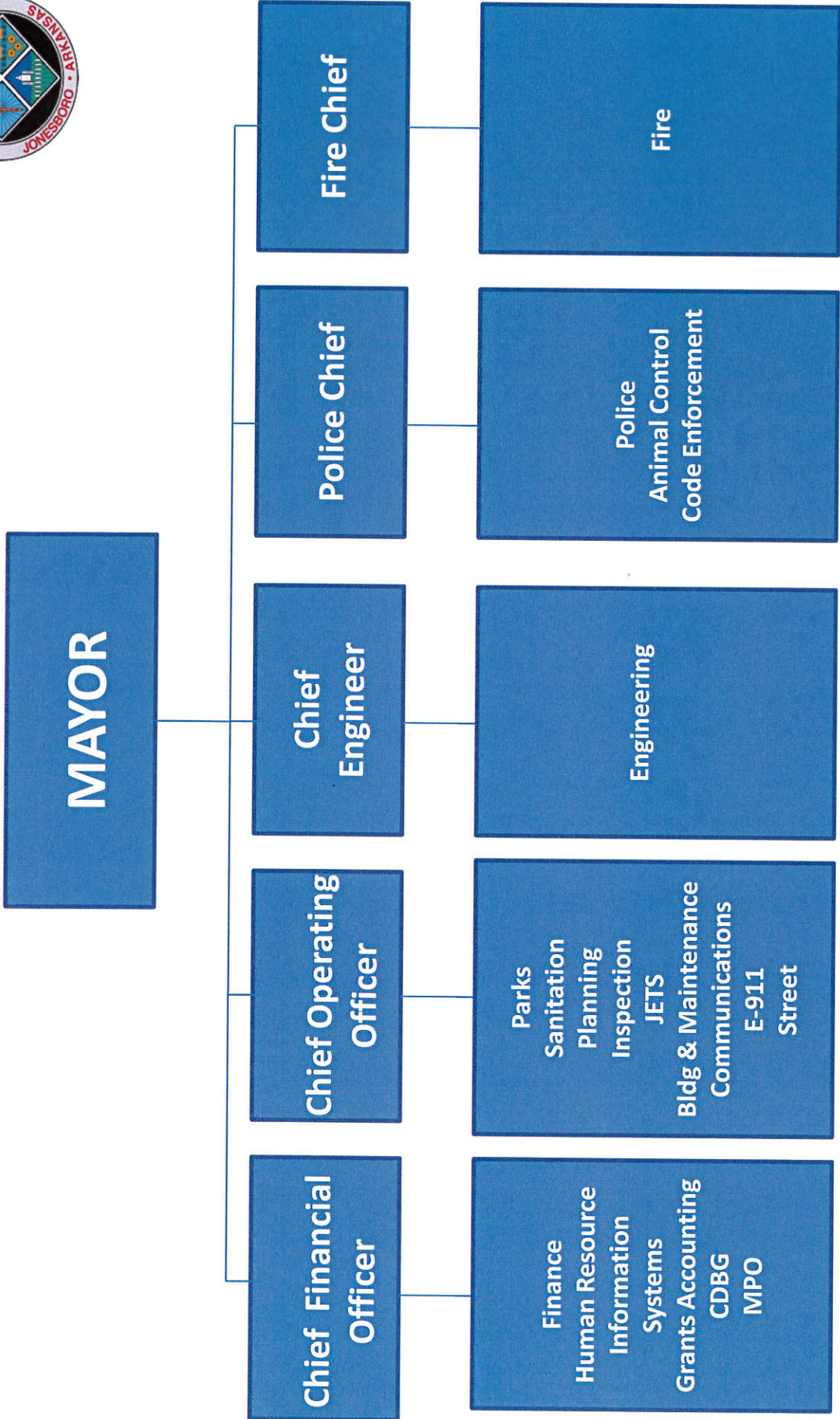
I remain optimistic for 2013 and as in previous years continue to pray for a complete economic recovery for our city, state, and nation. While we have enjoyed continued growth in population and opportunity, we are a part of a global economy that must ultimately function in harmony if we are to truly become the city that we are capable of becoming.

As always, I continue to be thankful for the confidence and trust you have placed in me and our entire administration. It remains the desire of our team to earn, honor and keep that trust.

I look forward to working with you closely in 2013 as we continue our journey together.

Sincerely,

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 2013 Budget includes the following accounts: General, Operating, Credit Card and Softball. Certain General Fund financial resources are accounted for separately as General Earmarks.

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 by Jonesboro Ordinance No. 00:1021 (May 15, 2000) established fund to receive one-half of one percent sales and use tax within the city of Jonesboro for financing capital improvements of a public nature.

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.

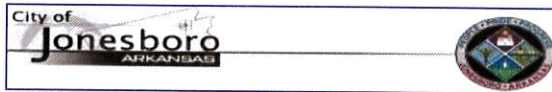
JONESBORO ECONOMICAL TRANSIT SYSTEM (J.E.T.S.) Established by Jonesboro Ordinance No. 05:211 (July 19, 2005) established fund to receive federal grant funds to provide community transportation system to Jonesboro and surrounding communities. The City also subsidizes the transit system with transfers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

PERPETUAL CARE: A Trust Fund held 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.

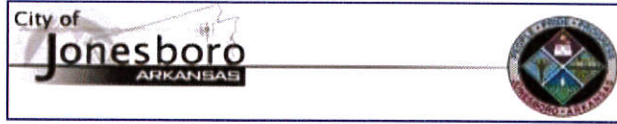
FIDUCIARY FUNDS: Each eligible employee is included in a defined benefit pension plan and/or deferred compensation plan which the City sponsors, i.e. the Non-Uniformed Employee's Pension Plan, the Policemen's Pension and Relief Fund, and Arkansas Local Police & Fire Retirement System, and the IRS §457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

LIBRARY: Amendment Thirty to the Arkansas Constitution authorized a property tax for operation of city libraries.



City of Jonesboro Summary Budget FY 2013					
FUND	2013 Revenues	2013 Expenditures	Difference	01-01-2013 Fund Balance	12-31-2013 Fund Balance
General	\$ 36,169,951	\$ 33,037,327	\$ 3,132,624	\$ 22,728,180	\$ 25,860,804
Street	4,271,137	4,379,707	(108,570)	3,605,334	3,496,764
Cemetery Fund	46,500	0	46,500	707,372	753,872
E-911	1,101,590	1,393,622	(292,032)	1,355,026	1,062,994
Total Operation & Maintenance Funds	\$ 41,589,178	\$ 38,810,656	\$ 2,778,522	\$ 28,395,912	\$ 31,174,434

FUND	2013 Revenues	2013 Expenditures	Difference	01-01-2013 Fund Balance	12-31-2013 Fund Balance
Capital Improvement	\$ 10,363,864	\$ 12,926,785	\$ (2,562,921)	\$ 7,580,334	\$ 5,017,413
All Other	12,188,518	11,857,512	331,006	1,479,688	1,810,694
Total All Other Funds	\$ 22,552,382	\$ 24,784,297	\$ (2,231,915)	\$ 9,060,022	\$ 6,828,107
Grand Total	\$ 64,141,560	\$ 63,594,953	\$ 546,607	\$ 37,455,934	\$ 38,002,541

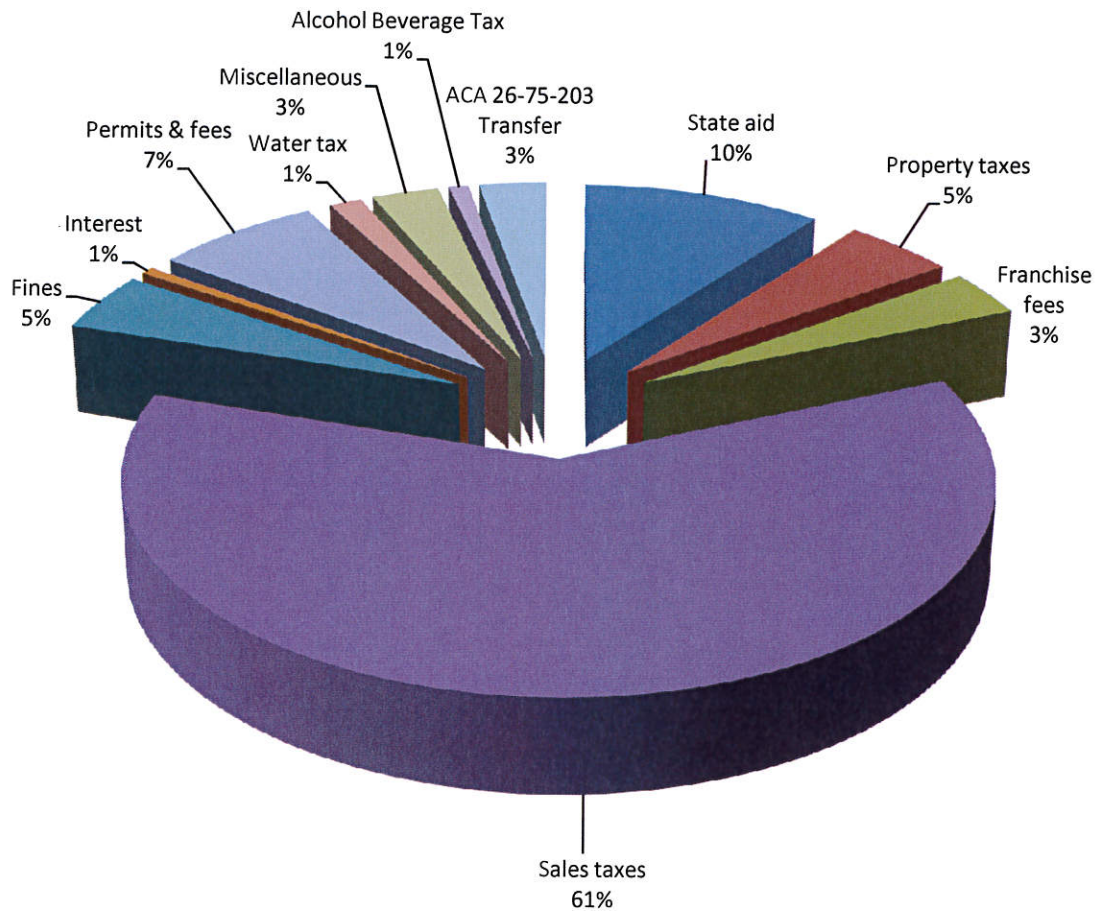


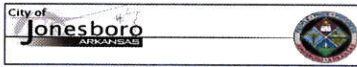
Analysis of Required Reserves			
FUND	Projected Fund Balance 12-31-13	Required Reserves	Excess Reserves
General	\$ 25,860,804	\$ 3,879,121	\$ 21,981,683
Street	3,496,764	524,515	2,972,249
Cemetery	753,872	113,081	640,791
E-911	1,062,994	159,449	903,545
Total Operation & Maintenance Funds	\$ 31,174,434	\$ 4,676,165	\$ 26,498,269

NOTE: Resolution-11:205 requires minimum financial reserves in the General, Street, Cemetery and E-911 Fund of at least 15%

City of Jonesboro Revenue Budget FY 2013	
Operation & Maintenance Funds	
Classification	2013 Budget
State aid	\$ 4,264,534
Property taxes	1,982,500
Franchise fees	1,475,000
Sales taxes	25,440,696
Fines	1,893,700
Interest	238,000
Permits & fees	2,969,590
Water tax	580,000
Miscellaneous	1,195,158
Alcohol Beverage Tax	350,000
ACA 26-75-203 Transfer	1,200,000
Total	\$ 41,589,178

2013 Projected Revenues Source of Funds



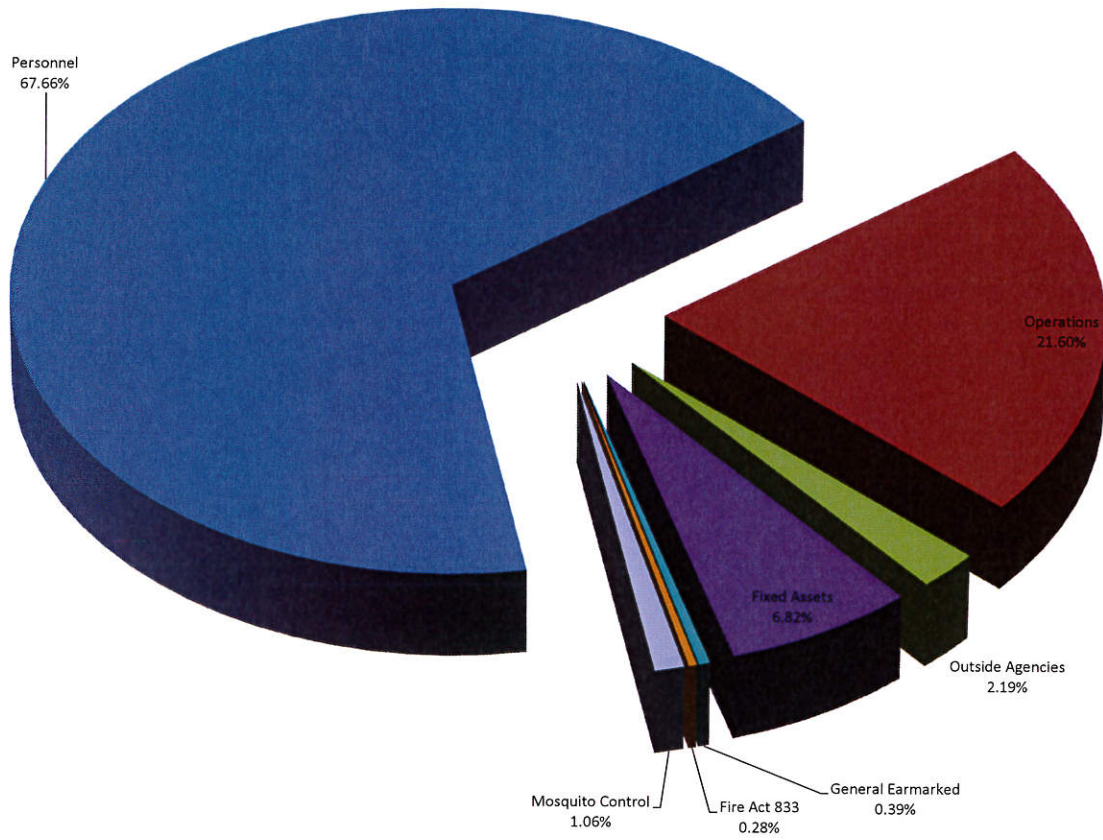


City of Jonesboro Expense Budget FY 2013

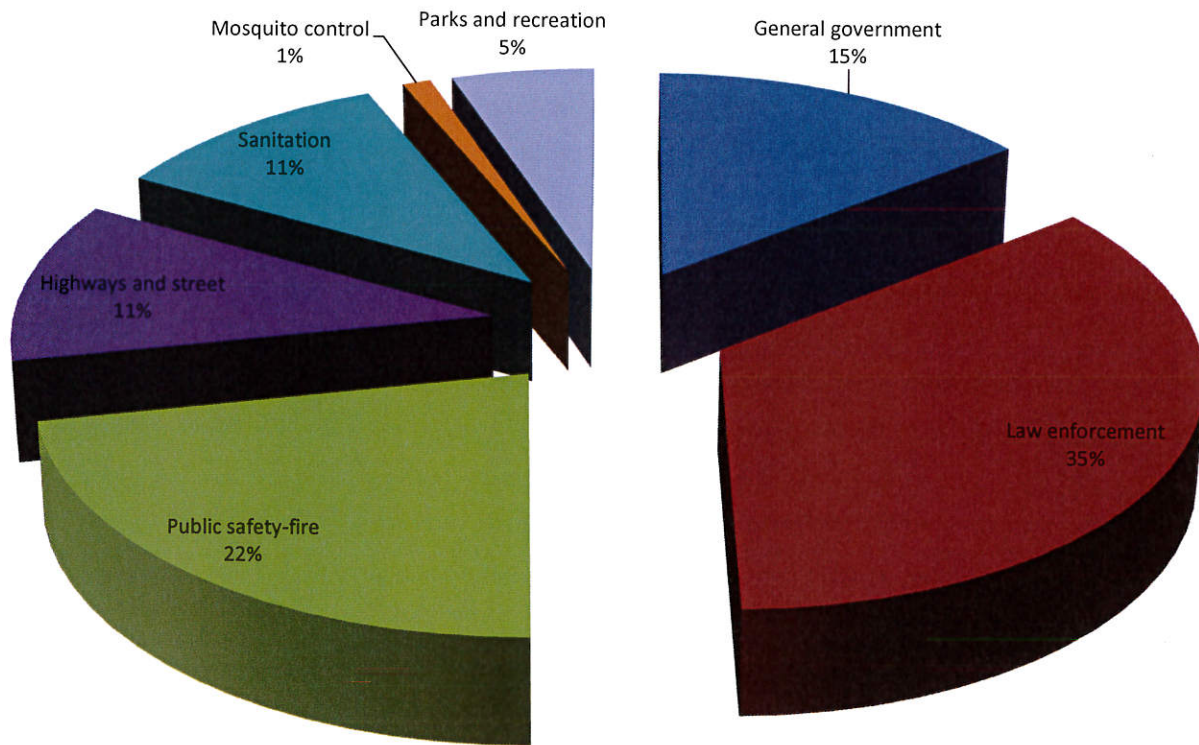
Operation & Maintenance Funds

Account Name	2012 Budget	2013 Budget	Difference
Personnel			
Salaries	\$ 18,388,174	\$ 19,096,788	\$ 708,614
Holiday Pay	124,097	128,380	4,283
Group Insurance	2,266,001	2,361,000	94,999
Pension Contributions - City	356,571	365,835	9,264
Police/Fire Pension	1,218,561	1,674,500	455,939
Payroll Taxes	471,590	515,890	44,300
Uniforms	156,850	157,850	1,000
Laundry & Cleaning	40,500	41,500	1,000
Expenses	170,600	195,400	24,800
Part-time Salaries	435,220	499,440	64,220
Overtime	375,500	361,500	(14,000)
Mayor's Expenses	20,000	20,000	0
Unemployment/WKMS.COMP	535,542	506,907	(28,635)
Medicare Contributions	275,409	290,708	15,299
Mayor's Retirement	44,317	44,317	0
TOTAL PERSONNEL	24,878,932	26,260,015	1,381,083
Operations			
Bank Service Charge	0	7,000	7,000
Telephone Expense	196,700	246,200	49,500
Heat, Lights & Water	14,000	14,500	500
Insurance	286,878	341,505	54,627
Professional Services	303,080	286,500	(16,580)
Postage	16,090	17,750	1,660
Advertising	57,740	54,650	(3,090)
Maintenance Bldg & Grounds	393,500	480,500	87,000
Equipment Maintenance	108,150	111,850	3,700
Auto Expense	552,300	575,600	23,300
Supplies	509,125	538,975	29,850
Office Supplies	55,150	57,800	2,650
Fuel	1,398,300	1,562,750	164,450
Dues & Subscriptions	58,055	63,250	5,195
Jail Fees	1,695,415	1,747,274	51,859
Rentals	90,800	84,700	(6,100)
Street Materials	353,000	353,000	0
Contract Labor	72,000	85,000	13,000
Street Signalization	20,000	56,325	36,325
Concessions- Cost of Goods	32,000	73,000	41,000
Dry Goods- Cost of Sales	10,000	3,000	(7,000)
Tipping Fees	965,000	980,000	15,000
Computer Software	19,000	46,800	27,800
Mowing	12,000	12,000	0
Code Enforcement Demolitions	55,000	55,000	0
Maintenance Contracts	300,859	339,500	38,641
Dedicated Circuits	245,560	135,000	(110,560)
Buy Money	15,000	20,000	5,000
Tornado Sirens Annual Maintenance	22,000	22,000	0
CWL Hydrant Maint Contract	20,000	10,000	(10,000)
Total Operations	\$ 7,876,702	\$ 8,381,429	\$ 504,727
Outside Agencies	\$ 801,500	\$ 848,250	\$ 46,750
Fixed Assets	2,382,713	2,350,419	(32,294)
Minor Furniture and Equipment	305,408	295,355	(10,053)
Fixed Assets	\$ 2,688,121	\$ 2,645,774	(42,347)
Fire Act 833	\$ 110,000	\$ 110,000	-
General Earmarked	\$ 4,500	\$ 153,188	\$ 148,688
Cemetery	\$ 51,000	\$ -	(51,000)
Mosquito Control	\$ 406,000	\$ 412,000	\$ 6,000
Total Budgeted Expenditures	\$ 36,816,755	\$ 38,810,656	\$ 1,993,901

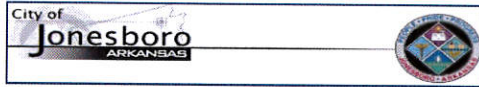
2013 Projected Operation & Maintenance Expenditures



2013 Projected Operation & Maintenance Expenditures



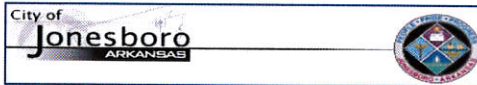
City of Jonesboro Revenue Budget FY 2013	
Operation & Maintenance Funds	
Classification	2013 Budget
General government	\$ 5,599,582
Law enforcement	13,663,982
Public safety-fire	8,542,318
Highways and street	4,379,707
Sanitation	4,125,509
Mosquito control	412,000
Parks and recreation	2,087,558
Total	\$ 38,810,656



City of Jonesboro Revenue Budget FY 2013

General Fund

Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Privilege License	\$ 702,169	\$ 698,000	\$ 708,000	\$ 10,000
Electric Permits	164,874	116,000	105,000	(11,000)
Plumbing Permits	165,598	106,000	106,000	0
Building Permits	606,655	333,000	300,000	(33,000)
Burial Permits	34,773	20,000	22,000	2,000
HVAC Permits	149,351	93,000	93,000	0
Civil Court Costs	370,041	350,000	330,000	(20,000)
Fines	1,292,668	1,250,000	1,170,000	(80,000)
Parking Fines	0	6,800	4,500	(2,300)
State Turnback	1,075,094	1,076,028	1,086,297	10,269
City Property Tax	18,620	7,500	2,500	(5,000)
Accident/Fingerprint Reports	5,268	4,800	5,000	200
Dog Recovery	49,981	40,000	42,000	2,000
Interest Earned	166,516	150,000	170,000	20,000
Misc. MAPC/BZA	36,320	30,000	32,000	2,000
Miscellaneous- General	151,793	36,500	20,000	(16,500)
Misc. Police False Alarms	1,955	1,500	1,500	0
Misc. Mun. Court Receipts	18,893	18,000	9,000	(9,000)
Demolition Permits	6,700	5,000	5,000	0
Domestic Refuse	0	6,360	5,800	(560)
Incinerator Tipping Fees	0	120,000	40,000	(80,000)
City Hall Leases (Mercantile)	0	0	178,345	178,345
Rentals	0	5,000	0	(5,000)
BBQ Fest Revenues	0	0	32,000	32,000
County Sales Tax	11,245,316	10,718,177	11,039,722	321,545
Water Tax	577,349	500,000	580,000	80,000
City Sales Tax	1,560,540	6,955,496	7,185,110	229,614
Public Safety Tax	6,506,096	7,144,420	7,215,864	71,444
School Resource Officers Reimb.	337,833	345,747	394,013	48,266
Craighead County	19,300	19,300	19,300	0
Franchise Tax Revenue	1,790,080	1,475,000	1,475,000	0
ACA 26-75-203	1,110,460	1,200,000	1,200,000	0
CWL Fire Truck Contribution	300,000	0	300,000	300,000
Liab Ins Equip Act 27-22-101	224,674	210,000	220,000	10,000
Police Training	15,975	15,200	15,200	0
Fire Act 833	104,420	110,000	110,000	0
LOPFI SIT Credit	1,570,302	0	0	0
Property Tax-LOPFI Fire	471,803	454,000	440,000	(14,000)
Property Tax-LOPFI Police	0	0	440,000	440,000
10% of Fines-LOPFI Police Pension	0	0	130,000	130,000
CWL-Firetruck	0	20,600	21,000	400
Mowing	42,963	22,000	8,000	(14,000)
Misc Federal Aids & Grant	1,520	0	0	0
Sale of City Property	413,340	3,600	0	(3,600)
CWL Fire Hyd Maint Contract	0	60,000	60,000	0
District Court Jail Defrayment	15,870	15,110	15,000	(110)
Parking Permits	0	800	500	(300)



City of Jonesboro Revenue Budget FY 2013				
General Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Nettleton Pool Concession	\$ -	\$ -	\$ 7,500	\$ 7,500
Nettleton Street Pool	29,172	29,000	27,000	(2,000)
E. B. Watson Center	6,312	4,700	2,500	(2,200)
Earl Bell Center	1,322	1,000	1,300	300
Craighead Forest Pavilion	16,775	16,500	19,500	3,000
Craighead Forest Camping	39,977	35,000	37,000	2,000
Allen Park Community Ctr.	13,933	12,000	13,000	1,000
Parker Park Community Ctr.	9,739	8,600	5,000	(3,600)
Tennis Court Fees	2,583	2,000	600	(1,400)
Park Sponsorships	58,750	45,000	25,000	(20,000)
Contract Instructor Fees	3,159	2,800	3,800	1,000
JMC Field & Pavilion Rentals	10,066	9,800	15,000	5,200
Softball Sponsorships	9,300	10,050	12,000	1,950
League Entry Fees	26,260	78,070	70,000	(8,070)
Adult League Concession	9,262	9,500	10,000	500
Youth League Concession	24,450	24,500	27,000	2,500
Adult Tournament Concession	2,742	2,900	5,000	2,100
Youth Tournament Concession	30,010	30,000	60,000	30,000
Gate Fees	16,019	19,286	30,000	10,714
Tournament Entry Fees	9,340	32,650	15,000	(17,650)
Field Rentals- Softball	0	3,500	3,500	0
SFR Planning Review Fee	20,174	19,123	19,000	(123)
CBP Planning Review Fee	25,100	23,565	19,000	(4,565)
Subdivision Planning Fee	15,163	14,500	14,500	0
Signage Permit Fee	15,396	13,950	15,000	1,050
Mapping & Duplicating Fee	131	100	500	400
CCI Sales Tax Allocation	19,122	18,818	0	(18,818)
Act 1274 Child Seat	3,471	3,180	3,600	420
Accident Reports	30,827	28,000	22,000	(6,000)
Alcohol Beverage Tax	341,660	310,000	350,000	40,000
Total	\$ 32,115,324	\$ 34,551,030	\$ 36,169,951	\$ 1,618,921

City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Mayor		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Mayor's Office	\$ 232,463	\$ 265,672	\$ 300,694	\$ 35,022
Holiday Pay	2,184	2,475	2,993	518
Group Insurance	16,528	22,000	25,000	3,000
Payroll Taxes	14,201	16,625	18,860	2,235
Expense (Travel & Training)	310	6,500	7,500	1,000
Overtime Salaries	0	500	500	0
Mayor's Expense	10,818	20,000	20,000	0
Insurance and Licenses	1,258	1,200	1,247	47
Professional Services	33,785	25,000	25,000	0
Postage	1,207	1,500	1,500	0
Auto Expense	1,082	1,500	1,500	0
Supplies	370	1,000	2,000	1,000
Office Supplies	2,757	2,500	3,500	1,000
Fuel	8,229	9,000	10,000	1,000
Dues & Subscriptions	593	1,000	1,000	0
Fixed Assets	9,825	22,100	0	(22,100)
Minor Equipment & Furniture	2,859	1,800	2,750	950
Rentals	2,006	2,500	2,500	0
Medicare Contributions	3,321	3,888	4,411	523
Mayor's Retirement	44,317	44,317	44,317	0
Total	\$ 388,112	\$ 451,077	\$ 475,272	\$ 24,195

City of Jonesboro Authorized Position FY 2013

General Fund

Mayor Department Total Staff of 6 Employees

- 1 Mayor
- 1 Chief Operating Officer
- 1 Communication Officer
- 1 Office Manager
- 1 Administrative Assistant
- 1 Receptionist/Support

Total	\$ 300,694
Overtime	500
Total	\$ 301,194



City of Jonesboro Operating Budget FY 2013

Fund: General Fund		Department: Council		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Council	\$ 108,402	\$ 110,827	\$ 113,040	\$ 2,213
Group Insurance	22,536	24,000	27,000	3,000
Payroll Taxes	6,031	6,871	7,008	137
Expenses (Travel & Training)	4,651	5,000	7,000	2,000
Insurance and Licenses	1,728	250	1,453	1,203
Medicare Contributions	1,410	1,607	1,639	32
Total	\$ 144,758	\$ 148,555	\$ 157,140	\$ 8,585

City of Jonesboro Authorized Position FY 2013

General Fund

Council Department Total Staff of 12 Employees

12 Alderman

\$ 113,040

City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: City Clerk		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- City Clerk	\$ 139,814	\$ 142,941	\$ 145,795	\$ 2,854
Holiday Pay	1,056	1,056	1,077	21
Group Insurance	15,031	15,501	16,000	499
Payroll Taxes	8,308	8,928	9,106	178
Uniforms	0	250	250	0
Expenses (Travel & Training)	6,464	5,600	5,600	0
Insurance and Licenses	432	300	363	63
Professional Services	4,250	5,600	5,000	(600)
Postage	143	300	500	200
Advertising and Printing	11,836	9,500	5,000	(4,500)
Equipment Maintenance	0	0	500	500
Office Supplies	904	1,000	1,000	0
Dues & Subscriptions	361	555	500	(55)
Fixed Assets	0	0	10,500	10,500
Minor Equipment & Furniture	125	500	2,000	1,500
Rentals/ Contracts	0	250	0	(250)
Medicare Contributions	1,943	2,088	2,130	42
Computer Software	0	0	7,800	7,800
Maintenance Contracts	14,117	15,151	19,000	3,849
Total	\$ 204,784	\$ 209,520	\$ 232,121	\$ 22,601

City of Jonesboro Operating Budget FY 2013	
Fixed Assets	Department: City Clerk
Description	Fixed Asset
Computers & Scanners	\$ 10,500

City of Jonesboro Authorized Position FY 2013

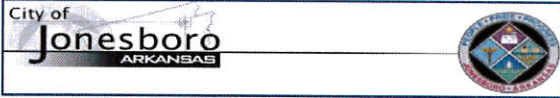
General Fund

City Clerk Department Total Staff of 3 Employees

- 1 City Clerk
- 1 Office Manager
- 1 Administrative Secretary

Total

\$ 145,795



City of Jonesboro Operating Budget FY 2013

Fund: General Fund		Department: City Attorney		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- City Attorney	\$ 220,449	\$ 228,166	\$ 232,720	\$ 4,554
Holiday Pay	2,016	2,016	2,056	40
Group Insurance	23,102	24,500	25,500	1,000
Payroll Taxes	12,796	14,271	14,556	285
Expenses (Travel & Training)	1,057	2,300	2,300	0
Insurance and Licenses	0	0	484	484
Professional Services	14	1,200	1,200	0
Postage	264	450	500	50
Equipment Maintenance	0	150	150	0
Supplies	0	25	25	0
Office Supplies	1,864	2,000	2,500	500
Dues & Subscriptions	6,564	7,500	7,500	0
Medicare Contributions	2,993	3,338	3,404	66
Total	\$ 271,119	\$ 285,916	\$ 292,895	\$ 6,979

City of Jonesboro Authorized Position FY 2013

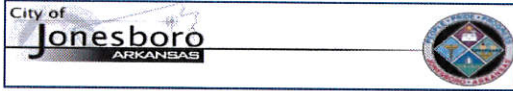
General Fund

City Attorney Department Total Staff of 4 Employees

- 1 City Attorney
- 1 Assistant City Attorney
- 1 Legal Assistant
- 1 Paralegal

Total

\$ 232,720



City of Jonesboro Operating Budget FY 2013

Fund: General Fund		Department: Finance		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Finance	\$ 380,439	\$ 369,755	\$ 361,580	\$ (8,175)
Holiday Pay	6,119	5,689	5,563	(126)
Group Insurance	24,060	25,000	25,500	500
Payroll Taxes	23,194	23,278	22,763	(515)
Uniforms	30	350	350	0
Expenses(Travel & Training)	3,007	7,500	7,500	0
Insurance and Licenses	1,296	748	969	221
Professional Services	20,579	54,000	57,000	3,000
Postage	6,190	6,100	6,500	400
Advertising and Printing	3,211	3,400	3,400	0
Supplies	1,346	1,000	1,000	0
Office Supplies	3,411	4,600	4,600	0
Dues & Subscriptions	1,572	600	800	200
Minor Equipment & Furniture	1,631	3,000	2,000	(1,000)
Rentals/ Contracts	1,968	750	1,200	450
Medicare Contributions	5,424	5,632	5,324	(308)
Maintenance Contracts	477	1,200	0	(1,200)
Total	\$ 483,953	\$ 512,602	\$ 506,049	\$ (6,553)

City of Jonesboro Authorized Position FY 2013

General Fund

Finance Department Total Staff of 8 Employees

- 1 Chief Financial Officer
- 1 Purchasing Agent
- 1 City Collector
- 1 Accounts Payable Specialist
- 1 Accounting Specialist
- 1 Payroll Specialist/Budget Coordinator
- 2 Accounting Technician

Total

\$ 361,580

City of Jonesboro Operating Budget FY 2013

Fund: General Fund		Department: Human Resource			
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference	
Salaries- Human Resource	\$ 99,884	\$ 102,118	\$ 104,157	\$ 2,039	
Holiday Pay	1,571	1,571	1,602	31	
Group Insurance	5,940	6,500	9,500	3,000	
Payroll Taxes	6,104	6,429	6,557	128	
Expenses (Travel & Training)	4,384	8,000	9,000	1,000	
Insurance and Licenses	288	200	242	42	
Professional Services	6,780	10,280	10,500	220	
Postage	227	500	500	0	
Advertising and Printing	335	1,600	1,000	(600)	
Supplies	1,123	1,000	1,000	0	
Office Supplies	615	900	900	0	
Dues & Subscriptions	815	1,100	1,400	300	
Minor Equipment & Furniture	727	0	0	0	
Medicare Contributions	1,428	1,503	1,534	31	
Total	\$ 130,221	\$ 141,701	\$ 147,892	\$ 6,191	

City of Jonesboro Authorized Position FY 2013

General Fund

Human Resource Department Total Staff of 2 Employees

- 1 Human Resource Director
- 1 Human Resource Safety Technician

Total

\$ 104,157

City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Information Systems		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Info. Systems	\$ 300,098	\$ 282,622	\$ 286,643	\$ 4,021
Holiday Pay	4,245	4,348	4,410	62
Group Insurance	36,497	34,000	41,500	7,500
Payroll Taxes	17,850	18,412	18,107	(305)
Expenses (Travel & Training)	2,215	4,000	15,000	11,000
Overtime Salaries	2,038	5,000	1,000	(4,000)
Insurance and Licenses	1,645	2,500	1,825	(675)
Professional Services	1,888	400	500	100
Postage	133	200	200	0
Advertising and Printing	270	150	300	150
Equipment Maintenance	4,787	5,000	5,000	0
Auto Expense	386	500	500	0
Supplies	4,970	3,500	2,500	(1,000)
Office Supplies	560	800	800	0
Fuel	1,015	1,000	1,500	500
Fixed Assets	82,642	31,500	103,500	72,000
Minor Equipment & Furniture	75,992	80,000	80,000	0
Medicare Contributions	4,175	4,306	4,235	(71)
Computer Software	20,342	7,000	10,000	3,000
Maintenance Contracts	149,950	214,508	253,500	38,992
Dedicated Circuits & Cable	134,418	230,560	120,000	(110,560)
Total	\$ 846,117	\$ 930,306	\$ 951,020	\$ 20,714

City of Jonesboro Operating Budget FY 2013	
Fixed Assets	Department: Information System
Description	Fixed Asset
Cisco POE Switch (6port)	\$ 1,500
4 Cisco 48 Port 3560 G POE	30,000
4 HP Proliant GL 380	40,000
Compellent Storage	18,000
Compellent Host	14,000
Total	\$ 103,500

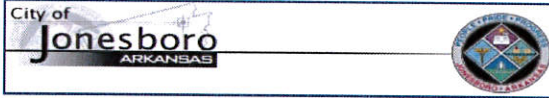
City of Jonesboro Authorized Position FY 2013

General Fund

Information System Department Total Staff of 7 Employees

- 1 IT Director
- 1 Network Administrative
- 1 Network Technician
- 1 Senior Computer Technician
- 3 Computer Technician

Total	\$	286,643
Overtime		1,000
Total	\$	287,643



City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Building Maintenance		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Building Maint.	\$ 134,487	\$ 164,033	\$ 218,230	\$ 54,197
Holiday Pay	2,115	2,524	3,357	833
Group Insurance	17,996	24,500	28,500	4,000
Payroll Taxes	9,569	10,327	14,203	3,876
Uniforms	1,207	1,400	1,500	100
Part-Time Salaries	23,873	15,000	6,000	(9,000)
Overtime Salaries	1,247	1,500	1,500	0
Utilities	1,874	3,000	6,000	3,000
Insurance and Licenses	3,560	3,000	2,592	(408)
Professional Services	78	1,000	500	(500)
Maintenance Bldg & Grns.	212,563	300,000	332,000	32,000
Equipment Maintenance	187	500	1,000	500
Auto Expense	2,319	2,500	3,000	500
Supplies	14,816	17,500	20,500	3,000
Office Supplies	417	500	2,000	1,500
Fuel	10,417	11,500	13,250	1,750
Dues & Subscriptions	0	200	200	0
Fixed Assets	0	0	22,000	22,000
Minor Equipment & Furniture	4,206	2,500	5,000	2,500
Rentals/ Contracts	18,050	25,000	500	(24,500)
Unemployment/Wkms.Comp.	3,348	3,794	2,908	(886)
Medicare Contributions	2,238	2,415	3,322	907
Total	\$ 464,567	\$ 592,693	\$ 688,062	\$ 95,369

City of Jonesboro Operating Budget FY 2013	
Fixed Assets	Department: Building Maintenance
Description	Fixed Asset
Pickup Truck	\$ 22,000

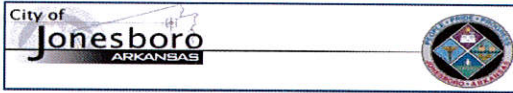
City of Jonesboro Authorized Position FY 2013

General Fund

Building Maintenance Department Total Staff of 7 Employees

- 1 Facilities Maintenance Director
- 2 HVAC Technician
- 1 Maintenance Custodian
- 2 Maintenance Technician
- 1 Administrative Secretary

Total	\$ 218,230
Part-time	6,000
Overtime	1,500
Total	\$ 225,730



City of Jonesboro Operating Budget FY 2013

Fund: General Fund		Department: Police		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Police	\$ 5,757,912	\$ 5,894,119	\$ 6,129,854	\$ 235,735
Holiday Pay	4,768	4,768	5,291	523
Group Insurance	678,360	698,000	713,000	15,000
Pension Contribution-City	28,354	15,734	17,197	1,463
Police Pension	443,119	200,000	581,500	381,500
Payroll Taxes	19,746	19,214	24,931	5,717
Uniforms	62,057	90,000	90,000	0
Laundry & Cleaning	17,631	30,000	31,000	1,000
Expenses (Travel & Training)	77,951	100,000	100,000	0
Part-Time Salaries	34,529	40,000	53,000	13,000
Overtime Salaries	150,770	181,500	175,000	(6,500)
Telephone Expense	48,659	48,000	68,000	20,000
Utilities	3,711	7,000	5,000	(2,000)
Insurance and Licenses	82,604	77,000	88,704	11,704
Professional Services	14,523	25,000	20,000	(5,000)
Postage	3,137	3,000	3,000	0
Advertising and Printing	11,696	14,500	16,000	1,500
Equipment Maintenance	21,846	25,000	25,000	0
Auto Expense	114,232	105,000	110,000	5,000
Supplies	68,865	110,000	100,000	(10,000)
Office Supplies	11,969	15,000	15,000	0
Fuel	485,320	486,000	558,000	72,000
Dues & Subscriptions	23,042	20,250	21,000	750
Fixed Assets	536,739	579,400	436,057	(143,343)
Minor Equipment & Furniture	126,687	68,878	51,540	(17,338)
Rentals/ Contracts	16,748	17,000	19,000	2,000
Unemployment/Wkms.Comp.	89,365	108,811	95,374	(13,437)
Medicare Contributions	71,492	88,746	92,266	3,520
Computer Software	0	12,000	29,000	17,000
Buy Money	14,108	15,000	20,000	5,000
Total	\$ 9,019,940	\$ 9,098,920	\$ 9,693,714	\$ 594,794

City of Jonesboro Operating Budget FY 2013

Fixed Assets		Department: Police
Description		Fixed Asset
2 Police Units		\$ 46,614
Cages & Accessories		54,490
32 Mobile Vision Camera		172,800
Drug Task Force Units		25,000
1 Motorcycle & Accessories		22,000
28 Pana Toughbooks		47,600
4 Mobile Radio		20,000
4 Portable Radio		20,000
1 Polygraph		5,953
5 Vest- Level III SWAT		12,000
Copy Machine- CID		4,800
Copy Machine- Desk		4,800
Total		\$ 436,057

City of Jonesboro Authorized Position FY 2013

General Fund

Police Department Total Staff of 150 Employees

1 Chief of Police
1 Assistant Police Chief
4 Police Captain
8 Police Lieutenant
19 Police Sergeant
106 Police Officer
1 Administrative Assistant
1 Property Technician
1 CID Secretary
1 Records Clerk Supervisor
5 Records Clerk
1 Electronics Technician
1 Crime Analyst

Total \$ **5,803,072**

Incentive 474,300

Part-time Non-Uniform 53,000

Overtime Uniform 175,000

Total \$ **6,505,372**

* Salary figure in budget has a 2.35% attrition

City of Jonesboro Operating Budget FY 2013

Fund: General Fund

Department: School Resource Officers

Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- SRO	\$ 277,633	\$ 263,367	\$ 294,739	\$ 31,372
Group Insurance	32,997	35,000	35,000	0
Police Pension	47,274	43,561	60,000	16,439
Medicare Contributions	3,457	3,819	4,274	455
Total	\$ 361,360	\$ 345,747	\$ 394,013	\$ 48,266

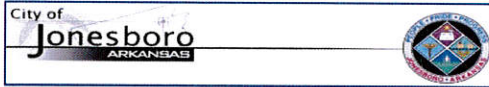
City of Jonesboro Authorized Position FY 2013

General Fund

School Resource Officers Department Total Staff of 7 Employees

7 School Resource Officers

\$ 294,739



City of Jonesboro Operating Budget FY 2013	
Fund: General Fund	Department: Code Enforcement
Account Name	2013 Budget
Salaries- Code Enforcement	\$ 89,122
Holiday Pay	1,371
Group Insurance	16,000
Payroll Taxes	5,611
Uniforms	2,000
Expenses (Travel & Training)	2,000
Insurance and Licenses	300
Professional Services	200
Postage	1,500
Advertising and Printing	2,500
Auto Expense	2,000
Supplies	500
Office Supplies	1,500
Fuel	12,250
Dues & Subscriptions	250
Minor Equipment & Furniture	500
Medicare Contributions	1,312
Mowing	12,000
Condemnations/Demolitions	55,000
Total	\$ 205,916

*Code enforcement, formerly part of Inspections, will be accounted for in it's own department in 2013's budget.

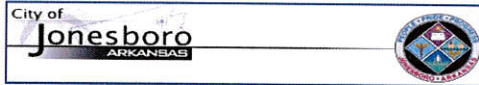
City of Jonesboro Authorized Position FY 2013

General Fund

Code Enforcement Department Total Staff of 3 Employees

3 Code Enforcement Officer

\$ 89,122



City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Fire		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Fire	\$ 5,119,740	\$ 5,230,964	\$ 5,440,979	\$ 210,015
Holiday Pay	466	466	476	10
Group Insurance	615,855	635,000	645,000	10,000
Pension Contribution-City	2,550	1,539	1,539	0
Fire Pension	671,281	975,000	1,033,000	58,000
Payroll Taxes	1,797	1,880	1,917	37
Uniforms	33,976	33,000	33,000	0
Laundry & Cleaning	6,223	10,500	10,500	0
Expenses (Travel & Training)	13,109	11,500	15,000	3,500
Overtime Salaries	92,644	100,000	90,000	(10,000)
Telephone Expense	7,313	6,500	12,000	5,500
Insurance and Licenses	55,803	55,000	59,068	4,068
Professional Services	24,220	33,000	30,000	(3,000)
Postage	1,783	1,200	1,200	0
Advertising and Printing	2,378	1,000	1,200	200
Maintenance Bldg & Grns.	3,343	4,000	4,000	0
Equipment Maintenance	9,694	10,000	12,000	2,000
Auto Expense	53,078	50,000	65,000	15,000
Supplies	24,739	26,000	26,000	0
Office Supplies	1,713	3,500	3,500	0
Fuel	79,459	82,000	102,000	20,000
Dues & Subscriptions	2,514	1,900	2,100	200
Fixed Assets	448,425	154,500	517,500	363,000
Minor Equipment & Furniture	31,459	55,000	52,500	(2,500)
Rentals/ Contracts	2,980	2,500	2,500	0
Unemployment/Wkms.Comp.	177,874	179,089	168,133	(10,956)
Medicare Contributions	59,539	77,299	80,206	2,907
Maintenance Contracts	8,557	15,000	12,000	(3,000)
CWL Hydrant Maint Contract	35,598	20,000	10,000	(10,000)
Total	\$ 7,588,110	\$ 7,777,337	\$ 8,432,318	\$ 654,981

City of Jonesboro Operating Budget FY 2013	
Fixed Assets	Department: Fire
Description	Fixed Asset
Fire Pumper	\$ 490,000
Motorola Replacement Radios	25,000
Riding Lawnmower (Station 4)	2,500
Total	\$ 517,500

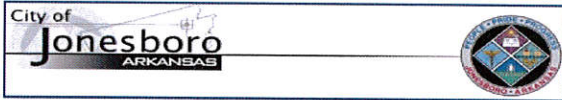
City of Jonesboro Authorized Position FY 2013

General Fund

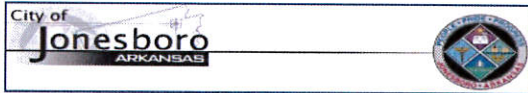
Fire Department Total Staff of 113 Employees

- 1 Fire Chief
- 1 Assistant Fire Chief
- 1 Administrative Secretary
- 1 Division Chief Fire Marshal
- 1 Division Chief
- 6 Battalion Chief
- 31 Fire Captain
- 24 Driver/Engineer
- 47 Firefighter

Total	\$ 4,981,979
Incentive Pay/Longevity	459,000
Overtime Uniform	90,000
Total	\$ 5,530,979



City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Parking		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Payroll Taxes	\$ 783	\$ 1,178	\$ 899	\$ (279)
Uniforms	0	300	250	(50)
Part-time Salaries	12,632	13,000	14,500	1,500
Insurance and Licenses	0	30	0	(30)
Professional Services	1,075	0	0	0
Supplies	0	200	200	0
Medicare Contributions	183	275	210	(65)
Total	\$ 14,673	\$ 14,983	\$ 16,059	\$ 1,076



City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Animal Control		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Animal Control	\$ 174,890	\$ 206,480	\$ 212,489	\$ 6,009
Holiday Pay	2,887	3,177	3,269	92
Group Insurance	25,128	37,000	35,000	(2,000)
Pension Contribution-City	15,360	10,483	11,013	530
Payroll Taxes	11,125	13,278	13,656	378
Uniforms	4,626	4,500	5,500	1,000
Expenses (Travel & Training)	0	1,000	1,000	0
Overtime Salaries	5,114	4,500	4,500	0
Telephone Expense	1,323	1,500	700	(800)
Insurance and Licenses	5,473	5,500	6,661	1,161
Professional Services	21,512	20,000	28,000	8,000
Advertising and Printing	834	1,500	2,000	500
Equipment Maintenance	554	1,500	1,500	0
Auto Expense	4,212	5,500	5,000	(500)
Supplies	31,050	30,000	35,000	5,000
Office Supplies	1,559	1,500	1,500	0
Fuel	28,381	27,500	34,500	7,000
Fixed Assets	43,078	18,000	26,500	8,500
Minor Equipment & Furniture	4,859	7,250	2,000	(5,250)
Unemployment/Wkms.Comp.	2,302	2,492	2,377	(115)
Medicare Contributions	2,602	3,105	3,194	89
Total	\$ 386,869	\$ 405,765	\$ 435,359	\$ 29,505

City of Jonesboro Operating Budget FY 2013	
Fixed Assets	Department: Animal Control
Description	Fixed Asset
Pickup Truck & Accessories	\$ 26,500

City of Jonesboro Authorized Position FY 2013

General Fund

Animal Control Department Total Staff of 8 Employees

- 1 Senior Animal Control Officer
- 5 Animal Control Officer
- 2 Kennel Master

Total \$ **212,489**

Overtime 4,500

Total \$ **216,989**

City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Parks & Recreation		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Parks	\$ 482,874	\$ 500,741	\$ 575,910	\$ 75,169
Holiday Pay	7,890	7,704	8,860	1,156
Group Insurance	52,242	62,000	80,000	18,000
Pension Contribution-City	49,303	25,922	26,239	317
Payroll Taxes	42,826	31,524	54,670	23,146
Uniforms	3,285	3,500	2,500	(1,000)
Expenses (Travel & Training)	2,530	3,000	5,000	2,000
Part-Time Salaries	211,604	285,000	285,000	0
Overtime Salaries	9,565	10,000	12,000	2,000
Telephone Expense	11,487	11,000	13,000	2,000
Utilities	1,799	3,000	2,500	(500)
Insurance and Licenses	33,140	37,500	42,095	4,595
Professional Services	2,330	3,500	3,000	(500)
Postage	95	350	250	(100)
Advertising and Printing	2,521	9,000	9,000	0
Maintenance Bldg & Grns	54,007	75,000	110,000	35,000
Equipment Maintenance	10,038	37,000	35,000	(2,000)
Auto Expense	22,756	12,600	12,600	0
Supplies	90,649	95,000	95,000	0
Office Supplies	3,161	5,000	4,000	(1,000)
Fuel	50,446	60,000	61,000	1,000
Dues & Subscriptions	3,686	2,200	2,200	0
Fixed Assets	29,739	76,130	96,000	19,870
Minor Equipment & Furniture	28,570	32,830	32,000	(830)
Rentals/ Contracts	20,706	1,500	3,000	1,500
Street Materials	1,425	3,000	3,000	0
Unemployment/Wkms.Comp.	13,485	16,418	13,602	(2,816)
Concessions-Cost of Good	0	0	12,000	12,000
Medicare Contributions	10,016	7,372	12,786	5,414
Total	\$ 1,252,174	\$ 1,417,791	\$ 1,612,212	\$ 194,421

City of Jonesboro Operating Budget FY 2012	
Fixed Assets	Department: Parks & Recreation
Description	Fixed Asset
Copy Machine	\$ 4,800
Pickup Truck- Urban	21,550
16' Trailer	1,800
Band Saw	2,400
Ice Machine-CFP	3,500
Mule	9,000
Poole Automatic Vacuum	3,000
Golf Cart- City Stars	4,000
Pickup Truck- JMC	20,950
Infield Groomer-JMC	25,000
Total	\$ 96,000

City of Jonesboro Authorized Position FY 2013

Parks Fund

Parks Department Total Staff of 17 Employees

- 1 Parks Director
- 1 Assistant Parks Director
- 1 Assistant Youth Sport Coordinator
- 1 Custodian
- 7 Maintenance Worker
- 1 Crew Leader Parks
- 2 Parks Maintenance Supervisor
- 1 Office Manager- Parks
- 2 Youth Sports Coordinator

Total	\$ 575,910
Part-time	285,000
Overtime	12,000
Total	\$ 872,910

City of Jonesboro Operating Budget FY 2013					
Fund: General Fund			Department: Softball		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference	
Salaries- Softball	\$ 18,739	\$ 30,515	\$ 31,124	\$ 609	
Holiday Pay	235	469	479	10	
Group Insurance	1,488	3,500	3,500	0	
Pension Contribution-City	0	1,549	1,580	31	
Payroll Taxes	2,431	3,361	4,749	1,388	
Part-Time Salaries	18,896	30,000	39,000	9,000	
Overtime Salaries	2,295	4,000	6,000	2,000	
Telephone Expense	1,423	1,700	3,000	1,300	
Insurance & Licenses	523	0	3,442	3,442	
Professional Services	828	500	600	100	
Advertising	276	1,000	2,500	1,500	
Maintenance Bldg & Grns.	11,024	10,000	30,000	20,000	
Equipment Maintenance	417	1,000	4,000	3,000	
Auto Expense	1,974	5,000	2,500	(2,500)	
Supplies	10,444	36,000	10,000	(26,000)	
Office Supplies	0	500	800	300	
Fuel	2,208	5,000	6,500	1,500	
Dues & Subscriptions	305	500	3,000	2,500	
Fixed Assets	3,194	38,500	1,500	(37,000)	
Minor Furniture & Equipment	2,612	12,800	7,500	(5,300)	
Rentals/ Contracts	175	1,200	7,300	6,100	
Unemployment/Wkms.Comp.	0	0	931	931	
Contract Labor	65,824	72,000	85,000	13,000	
Concessions- Cost of Goods	25,334	32,000	61,000	29,000	
Dry Goods- Cost of Sales	6,023	10,000	3,000	(7,000)	
Medicare Contributions	577	786	1,111	325	
Total	\$ 177,245	\$ 301,880	\$ 320,116	\$ 18,236	

City of Jonesboro Operating Budget FY 2013	
Fixed Assets	Department: Softball
Description	Fixed Asset
Pitching Machine	\$ 1,500

City of Jonesboro Authorized Position FY 2013

Softball Fund

Softball Department Total Staff of 1 Employees

1 Softball Coordinator	\$ 31,124
Part-time	39,000
Overtime	6,000
Total	\$ 76,124

City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Cemetery		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Cemetery	\$ 53,316	\$ 64,343	\$ 65,627	\$ 1,284
Holiday Pay	704	990	1,010	20
Group Insurance	4,800	10,000	9,500	(500)
Pension Contribution-City	0	3,417	3,482	65
Payroll Taxes	4,356	5,614	5,817	203
Part-Time Salaries	12,293	19,220	24,180	4,960
Overtime Salaries	5,591	3,000	3,000	0
Telephone Expense	530	500	500	0
Insurance	1,397	1,500	3,203	1,703
Professional Services	52	200	200	0
Advertising	173	100	100	0
Maintenance Bldg & Grns.	488	3,000	3,000	0
Equipment Maintenance	945	1,800	3,500	1,700
Auto Expense	5,452	5,000	3,000	(2,000)
Supplies	2,658	4,000	1,500	(2,500)
Office Supplies	11	200	200	0
Fuel	11,245	14,000	15,000	1,000
Fixed Assets	24,000	0	3,500	3,500
Minor Furniture & Equipment	2,246	1,500	5,000	3,500
Rentals/ Contracts	905	1,000	1,000	0
Unemployment/Wkms.Comp.	1,484	1,692	1,551	(141)
Medicare Contributions	1,019	1,313	1,360	47
Total	\$ 133,662	\$ 142,389	\$ 155,230	\$ 12,841

City of Jonesboro Operating Budget FY 2013	
Fixed Assets	Department: Cemetery
Description	Fixed Asset
Heavy Duty Trailer	\$ 3,500

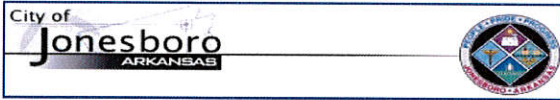
City of Jonesboro Authorized Position FY 2013

Parks Fund

Cemetery Department Total Staff of 2 Employees

- 1 Maintenance Supervisor Sexton
- 1 Assistant City Sexton

Total	\$	65,627
Part-time		24,180
Overtime		3,000
Total	\$	92,807



City of Jonesboro Operating Budget FY 2013

Fund: General Fund		Department: Planning		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Planning	\$ 206,651	\$ 211,270	\$ 195,347	\$ (15,923)
Holiday Pay	3,250	3,250	3,005	(245)
Group Insurance	14,923	15,500	22,500	7,000
Payroll Taxes	12,518	13,300	12,298	(1,002)
Expenses (Travel & Training)	1,669	2,000	3,100	1,100
Part-time	0	5,000	9,000	4,000
Insurance and Licenses	1,061	900	1,126	226
Professional Services	1,450	1,500	10,000	8,500
Postage	111	200	200	0
Advertising and Printing	1,991	1,800	1,800	0
Equipment Maintenance	56	500	500	0
Auto Expense	298	1,000	1,000	0
Supplies	241	350	300	(50)
Office Supplies	6,077	6,000	6,000	0
Fuel	1,708	1,800	2,500	700
Dues & Subscriptions	576	850	1,000	150
Minor Equipment & Furniture	363	750	1,000	250
Rentals/ Contracts	1,762	3,500	5,000	1,500
Medicare Contributions	2,927	3,111	2,876	(235)
Total	\$ 257,632	\$ 272,581	\$ 278,552	\$ 5,971

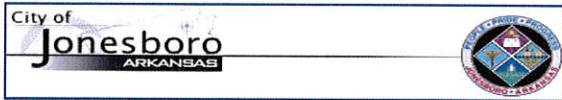
City of Jonesboro Authorized Position FY 2013

General Fund

Planning Department Total Staff of 4 Employees

- 1 Director of Planning
- 1 Senior Planner
- 1 Cartographer
- 1 Planning Technician

Total	\$	195,347
Part-time		9,000
Total	\$	204,347



City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Inspections		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Inspections	\$ 267,810	\$ 283,693	\$ 222,237	\$ (61,456)
Holiday Pay	4,246	4,365	3,419	(946)
Group Insurance	37,659	41,000	34,500	(6,500)
Payroll Taxes	16,014	17,860	13,991	(3,869)
Uniforms	2,604	3,000	2,000	(1,000)
Expenses (Travel & Training)	2,854	3,600	3,600	0
Insurance and Licenses	5,546	4,500	4,944	444
Professional Services	904	200	200	0
Postage	724	750	750	0
Advertising and Printing	1,866	3,550	3,550	0
Auto Expense	3,464	5,000	3,500	(1,500)
Supplies	311	450	1,000	550
Office Supplies	1,695	2,500	1,700	(800)
Fuel	21,464	19,500	12,250	(7,250)
Dues & Subscriptions	878	1,500	1,500	0
Fixed Assets	0	4,000	0	(4,000)
Minor Equipment & Furniture	0	0	1,500	1,500
Unemployment/Wkms.Comp.	1,802	0	0	0
Medicare Contributions	3,745	4,177	2,860	(1,317)
Mowing	8,577	12,000	0	(12,000)
Condemnations/Demolitions	30,798	55,000	0	(55,000)
Total	\$ 412,960	\$ 466,645	\$ 313,501	\$ (153,144)

*Code enforcement, formerly part of Inspections, will be accounted for in it's own department in 2013's budget.

City of Jonesboro Authorized Position FY 2013

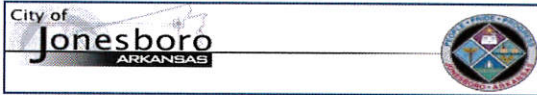
General Fund

Inspection Department Total Staff of 6 Employees

- 1 Chief Building Inspector
- 1 Administrative Secretary
- 4 Inspector

Total

\$ 222,237



City of Jonesboro Operating Budget FY 2013

Fund: General Fund

Department: Sanitation Administration

Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Sanitation Admin.	\$ 143,895	\$ 147,114	\$ 150,050	\$ 2,936
Holiday Pay	2,263	2,263	2,308	45
Group Insurance	11,958	12,500	13,000	500
Pension Contribution-City	12,731	7,644	7,768	124
Payroll Taxes	9,184	9,478	9,632	154
Uniforms	377	400	400	0
Expenses (Travel & Training)	741	800	800	0
Overtime Salaries	3,208	3,500	3,000	(500)
Telephone Expense	2,965	2,500	3,000	500
Utilities	1,008	500	500	0
Insurance and Licenses	30,751	28,250	31,850	3,600
Professional Services	26	100	100	0
Postage	157	150	200	50
Advertising and Printing	1,444	600	800	200
Equipment Maintenance	1,201	1,500	1,500	0
Auto Expense	1,144	1,500	1,500	0
Supplies	4,297	4,000	4,200	200
Office Supplies	1,133	1,200	2,000	800
Fuel	1,661	2,000	2,500	500
Dues & Subscriptions	0	100	100	0
Minor Equipment & Furniture	767	4,900	1,500	(3,400)
Rentals/ Contracts	1,012	800	800	0
Unemployment/Wkms.Comp.	7,316	8,847	9,627	780
Medicare Contributions	2,148	2,217	2,253	36
Total	\$ 241,387	\$ 242,863	\$ 249,388	\$ 6,525

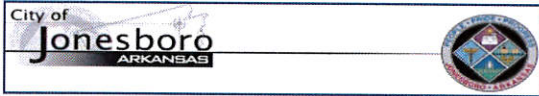
City of Jonesboro Authorized Position FY 2013

Sanitation Fund

Administration Department Total Staff of 3 Employees

- 1 Sanitation Superintendent
- 1 Sanitation Supervisor
- 1 Fleet Supervisor

Total	\$ 150,050
Overtime	3,000
Total	\$ 153,050



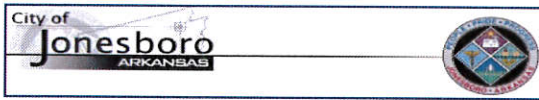
City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Sanitation Incinerator/Landfill		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Sanitation Landfill	\$ 61,747	\$ 63,722	\$ 64,994	\$ 1,272
Holiday Pay	980	980	1,000	20
Group Insurance	12,056	12,500	13,000	500
Pension Contribution-City	5,876	3,735	3,300	(435)
Payroll Taxes	4,616	4,632	4,588	(44)
Uniforms	1,162	650	600	(50)
Overtime Salaries	15,240	10,000	8,000	(2,000)
Insurance and Licenses	125	4,000	2,000	(2,000)
Professional Services	45,076	45,000	10,000	(35,000)
Advertising & Printing	0	8,000	3,000	(5,000)
Equipment Maintenance	2,930	6,000	3,000	(3,000)
Auto Expense	32,772	30,000	27,000	(3,000)
Supplies	4,393	4,000	5,000	1,000
Fuel	23,695	27,000	32,500	5,500
Minor Equipment & Furniture	0	3,500	1,000	(2,500)
Rentals/ Contracts	229	200	1,000	800
Unemployment/Wkms.Comp.	3,833	4,826	4,131	(695)
Medicare Contributions	1,080	1,083	1,073	(10)
Total	\$ 215,810	\$ 229,828	\$ 185,186	\$ (44,642)

City of Jonesboro Authorized Position FY 2013

Sanitation Fund

Landfill Department Total Staff of 2 Employees

2 Equipment Operator II	\$ 64,994
Overtime	8,000
Total	\$ 72,994



City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Sanitation Residential		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Sanit. Residential	\$ 922,701	\$ 953,266	\$ 970,234	\$ 16,968
Holiday Pay	14,427	14,666	14,927	261
Group Insurance	147,143	156,000	160,000	4,000
Pension Contribution-City	79,322	49,647	50,508	861
Payroll Taxes	58,731	61,562	65,234	3,672
Uniforms	7,250	7,500	7,500	0
Expenses (Travel & Training)	1,380	1,300	1,000	(300)
Part-time Salaries	8,946	28,000	42,000	14,000
Overtime Salaries	62,521	25,000	25,000	0
Insurance and Licenses	117	1,800	1,050	(750)
Professional Services	383	500	500	0
Equipment Maintenance	1,461	3,000	3,000	0
Auto Expense	203,259	175,000	175,000	0
Supplies	46,082	95,000	180,000	85,000
Fuel	328,056	360,000	378,000	18,000
Fixed Assets	0	936,557	560,000	(376,557)
Minor Equipment & Furniture	698	17,200	3,000	(14,200)
Rentals/ Contracts	1,592	1,200	2,000	800
Unemployment/Wkms.Comp.	55,763	66,756	61,726	(5,030)
Medicare Contributions	13,735	14,398	15,256	858
Tipping Fees	905,752	950,000	975,000	25,000
Total	\$ 2,859,319	\$ 3,918,352	\$ 3,690,935	\$ (227,417)

City of Jonesboro Operating Budget FY 2013

Fixed Assets		Department: Sanitation Residential
Description		Fixed Asset
28-Yard Automated Truck	\$	250,000
25- Yard Rear Load Truck		175,000
18- Yard Rear Load Truck		135,000
Total	\$	560,000

City of Jonesboro Authorized Position FY 2013

Sanitation Fund

Residential Department Total Staff of 33 Employees

1 Sanitation Supervisor
7 Equipment Operator II
15 Equipment Operator I
1 Fleet Technician I
1 Fleet Service Worker
8 Sanitation Worker

Total	\$ 970,234
Part-time	42,000
Overtime	25,000
Total	\$ 1,037,234

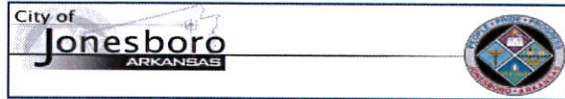


City of Jonesboro Operating Budget FY 2013

Fund: General Fund

Department: Mosquito Control

Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Professional Services	\$ 399,996	\$ 406,000	\$ 412,000	\$ 6,000



City of Jonesboro Operating Budget FY 2013

Fund: General Fund

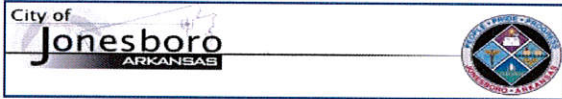
Department: Outside Agencies

Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Industrial Development	\$ 111,000	\$ 167,250	\$ 167,250	\$ -
Airport Improvements	70,000	70,000	70,000	0
Municipal Court	525,840	500,000	545,000	45,000
Downtown Association	0	0	1,000	1,000
Insurance\Bldgs.& Liab.	20,943	34,250	0	(34,250)
Dav	5,000	0	5,000	5,000
Transit Subsidy Transfer Out	88,593	30,000	50,000	20,000
BBQ Fest Expense	0	0	10,000	10,000
Total	\$ 821,376	\$ 801,500	\$ 848,250	\$ 46,750

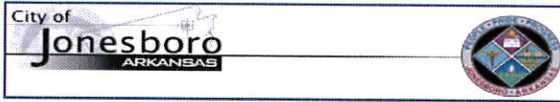


City of Jonesboro Operating Budget FY 2013

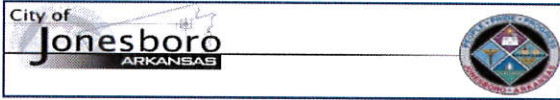
Fund: General Fund		Department: General Administration		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Bank Service Charge	\$ 4,932	\$ -	\$ 7,000	\$ 7,000
Group Insurance- General Admin	21,293	12,000	13,500	1,500
Pension Contributions-City	147,119	88,863	94,052	5,189
Telephone Expense	37,827	40,000	40,000	0
Insurance and Licenses	2,420	6,000	24,117	18,117
Professional Services	100,537	39,000	57,000	18,000
Auto Expense	0	500	500	0
Fuel	0	1,000	1,500	500
Dues & Subscriptions	15,584	18,000	19,000	1,000
Fixed Assets	0	19,500	0	(19,500)
Rentals / Contracts	1,946	5,000	5,000	0
Lawsuit Settlement	90,000	0	0	0
Unemployment/WKMS. Comp	119,521	52,561	70,496	17,935
Total	\$ 541,180	\$ 282,424	\$ 332,165	\$ 49,741



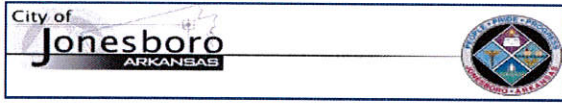
City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: General Earmarked		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Dare Donations	\$ 860	\$ 1,000	\$ 15,000	\$ 14,000
Donations	901	1,000	0	(1,000)
Transfer Out- Federal Fund	0	0	135,688	135,688
Abatement Expenditures	1,952	2,500	2,500	0
Total	\$ 3,714	\$ 4,500	\$ 153,188	\$ 148,688



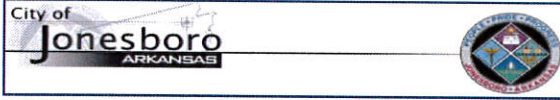
City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Fire Act 833		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Fire Act 833 Expenses	\$ 80,981	\$ 40,000	\$ 50,000	\$ 10,000
Fixed Assets - Fire Act 833	5,915	40,000	40,000	0
Minor Furniture & Equipment	38,674	30,000	20,000	(10,000)
Total	\$ 125,570	\$ 110,000	\$ 110,000	\$ -



City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Community		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
CCI Travel & Training	\$ -	\$ 500	\$ 500	\$ -
Postage	0	100	100	0
CCI Supplies	0	2,700	800	(1,900)
Office Supplies	0	1,000	100	(900)
Total	\$ -	\$ 4,300	\$ 1,500	\$ (2,800)

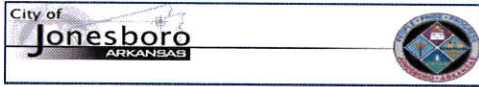


City of Jonesboro Operating Budget FY 2013				
Fund: General Fund		Department: Jail		
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Professional Services	\$ -	\$ -	\$ 1,000	\$ 1,000
Jail Fees	1,646,031	1,695,415	1,746,274	50,859
Total	\$ 1,646,031	\$ 1,695,415	\$ 1,747,274	\$ 51,859

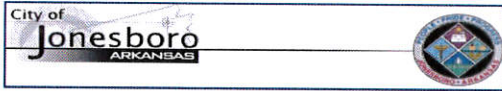


City of Jonesboro Revenue Budget FY 2013				
Library				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Total	\$ 1,882,717	\$ 1,900,000	\$ 1,900,000	\$ -

City of Jonesboro Operating Budget FY 2013				
Fund: General Fund	Department: Library			
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Library	\$ 1,882,717	\$ 1,900,000	\$ 1,900,000	\$ -



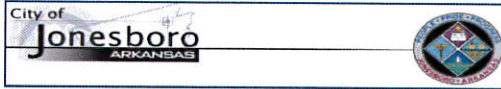
City of Jonesboro Revenue Budget FY 2013				
Street Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
State Turnback	\$ 2,560,717	\$ 2,635,143	\$ 2,862,848	\$ 227,705
Interest Earned	50,016	49,000	45,000	(4,000)
Miscellaneous- Street	33,433	7,000	9,000	2,000
County Road Tax	1,723,930	1,400,000	1,100,000	(300,000)
Natural Gas Severance Tax	289,277	269,946	201,789	(68,157)
Floodplain Permits	8,879	2,000	2,500	500
Drainage Permits	22	0	100	100
Stormwater Grading Permits	39,229	29,000	22,800	(6,200)
Site Dev Review Permits	27,852	0	15,000	15,000
Stormwater Mgmt Permits	4,500	28,000	8,500	(19,500)
Encroachment Permits	150	150	100	(50)
Sale of City Property	0	0	0	0
Street Plates	2,315	2,000	1,500	(500)
Street Cut Fees	1,833	1,400	2,000	600
Total	\$ 4,742,154	\$ 4,423,639	\$ 4,271,137	\$ (152,502)



City of Jonesboro Operating Budget FY 2013

Street Fund Summary (Street & Engineering)

Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries	\$ 2,095,317	\$ 2,236,248	\$ 2,243,967	\$ 7,719
Holiday Pay	33,287	34,404	34,523	119
Group Insurance	263,176	282,000	280,000	(2,000)
Pension Contribution-City	184,487	114,782	115,425	643
Payroll Taxes	124,943	142,331	144,785	2,454
Uniforms	11,723	12,000	12,000	0
Expenses (Travel & Training)	3,285	5,500	6,500	1,000
Part-time Salaries	0	0	26,760	26,760
Overtime Salaries	16,934	25,000	30,000	5,000
Telephone Expense	9,661	10,000	11,000	1,000
Utilities	1,008	500	500	0
Insurance and Licenses	41,655	41,000	47,467	6,467
Professional Services	22,521	36,500	26,500	(10,000)
Postage	578	740	750	10
Advertising and Printing	1,810	1,240	1,500	260
Equipment Maintenance	13,539	15,200	15,200	0
Auto Expense	130,001	151,500	161,500	10,000
Supplies	61,760	76,000	51,250	(24,750)
Office Supplies	5,293	5,250	5,000	(250)
Fuel	250,702	288,500	316,500	28,000
Dues & Subscriptions	912	1,600	1,500	(100)
Fixed Assets	525,893	502,526	279,773	(222,753)
Minor Equipment & Furniture	8,233	6,000	39,565	33,565
Rentals/ Contracts	8,166	8,000	13,500	5,500
Street Materials	316,847	350,000	350,000	0
Street Signalization	20,628	20,000	56,325	36,325
Unemployment/Wkms.Comp.	68,266	83,199	69,056	(14,143)
Medicare Contributions	29,220	33,287	33,861	574
Tipping Fees	817	15,000	5,000	(10,000)
Total	\$ 4,250,663	\$ 4,498,307	\$ 4,379,707	\$ (118,600)



City of Jonesboro Operating Budget FY 2013

Street Fund	Department: Street			
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Street	\$ 1,521,986	\$ 1,642,280	\$ 1,635,790	\$ (6,490)
Holiday Pay	24,505	25,266	25,166	(100)
Group Insurance	211,421	228,000	225,000	(3,000)
Pension Contribution-City	134,520	84,627	84,548	(79)
Payroll Taxes	91,023	104,938	106,498	1,560
Uniforms	11,723	12,000	12,000	0
Expenses (Travel & Training)	140	2,500	3,500	1,000
Part-time Salaries	0	0	26,760	26,760
Overtime Salaries	16,934	25,000	30,000	5,000
Telephone Expense	5,114	5,000	5,000	0
Utilities	1,008	500	500	0
Insurance and Licenses	37,542	37,500	43,292	5,792
Professional Services	22,014	35,000	25,000	(10,000)
Postage	209	240	250	10
Advertising and Printing	221	240	500	260
Equipment Maintenance	13,309	15,000	15,000	0
Auto Expense	128,311	150,000	160,000	10,000
Supplies	60,863	75,000	50,000	(25,000)
Office Supplies	2,120	2,000	2,000	0
Fuel	238,526	275,000	303,000	28,000
Dues & Subscriptions	128	600	500	(100)
Fixed Assets	517,647	484,526	258,773	(225,753)
Minor Equipment & Furniture	8,233	6,000	39,565	33,565
Rentals/ Contracts	5,850	5,000	10,000	5,000
Street Materials	316,847	350,000	350,000	0
Street Signalization	20,628	20,000	56,325	36,325
Unemployment/Wkms.Comp.	62,274	77,933	63,165	(14,768)
Medicare Contributions	21,288	24,542	24,907	365
Tipping Fees	817	15,000	5,000	(10,000)
Total	\$ 3,475,198	\$ 3,703,692	\$ 3,562,039	\$ (141,653)

City of Jonesboro Operating Budget FY 2013

Fixed Assets		Department: Street
Description		Fixed Asset
3 Dump Trucks (Net of Trade-in)	\$	143,698
Tractor		42,000
Mower-flex Wing Rotary		14,400
Tracks for ARGO		6,000
Inverter Generator		5,075
Pickup Truck		24,000
Quick Connect for 320 Excavator		5,000
Thumb for 320 Excavator		2,500
Jack Hammer for Mini		7,500
Georgia Buggy		8,600
Total	\$	258,773

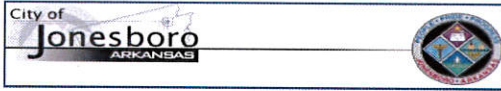
City of Jonesboro Authorized Position FY 2013

Street Fund

Street Department Total Staff of 52 Employees

- 1 Street Superintendent
- 2 Street Supervisor
- 1 Signalization Supervisor
- 6 Street Crew Leader
- 1 Office Manager
- 1 Administrative Secretary
- 1 Traffic Coordinator
- 2 Signal Technician
- 1 Welder
- 1 Fleet Technician II
- 1 Fleet Technician I
- 9 Equipment Operator II
- 13 Equipment Operator I
- 12 Street Maintenance Laborer

Total	\$ 1,635,790
Part-time	26,760
Overtime	30,000
Total	\$ 1,692,550



City of Jonesboro Operating Budget FY 2013				
Street Fund	Department: Engineering			
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Engineering	\$ 573,332	\$ 593,968	\$ 608,177	\$ 14,209
Holiday Pay	8,783	9,138	9,357	219
Group Insurance	51,755	54,000	55,000	1,000
Pension Contribution-City	49,967	30,155	30,877	722
Payroll Taxes	33,921	37,393	38,287	894
Expenses (Travel & Training)	3,145	3,000	3,000	0
Telephone Expense	4,547	5,000	6,000	1,000
Insurance and Licenses	4,113	3,500	4,175	675
Professional Services	507	1,500	1,500	0
Postage	369	500	500	0
Advertising and Printing	1,589	1,000	1,000	0
Equipment Maintenance	230	200	200	0
Auto Expense	1,690	1,500	1,500	0
Supplies	897	1,000	1,250	250
Office Supplies	3,172	3,250	3,000	(250)
Fuel	12,176	13,500	13,500	0
Dues & Subscriptions	785	1,000	1,000	0
Fixed Assets	8,246	18,000	21,000	3,000
Rentals/ Contracts	2,316	3,000	3,500	500
Unemployment/Wkms.Comp.	5,992	5,266	5,891	625
Medicare Contributions	7,933	8,745	8,954	209
Total	\$ 775,465	\$ 794,615	\$ 817,668	\$ 23,053

City of Jonesboro Operating Budget FY 2013	
Fixed Assets	Department: Engineering
Description	Fixed Asset
Sport Utility Vehicle	\$ 17,000
2 Tablet PC	4,000
Total	\$ 21,000

City of Jonesboro Authorized Position FY 2013

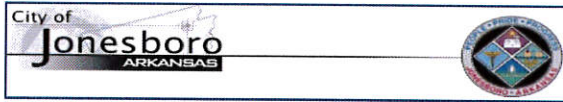
Street Fund

Engineering Department Total Staff of 11 Employees

- 1 Chief Engineer
- 1 Assistant Chief Engineer
- 2 Civil Engineer
- 1 City Surveyor
- 1 Senior Construction Inspector
- 1 GIS Coordinator
- 1 Construction Coordinator
- 1 Administrative Secretary
- 2 Construction Inspector

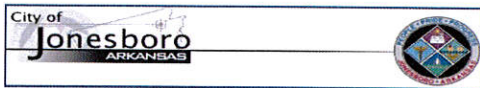
Total

\$ 608,177

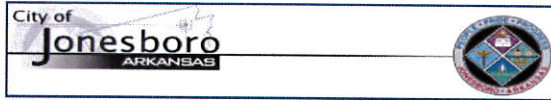


City of Jonesboro Revenue Budget FY 2013				
Cemetery (Formerly Perpetual Care)				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Interest Earned	\$ 18,260	\$ 16,700	\$ 17,000	\$ 300
Burial Permits & Fees	35,002	29,900	29,500	(400)
Total	\$ 53,262	\$ 46,600	\$ 46,500	\$ (100)

City of Jonesboro Operating Budget FY 2013				
Cemetery (Formerly Perpetual Care)				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Perpetual Care Expense	\$ 720	\$ 51,000	\$ -	\$ 50,000



City of Jonesboro Revenue Budget FY 2013				
E-911 Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Interest Earned	\$ 7,493	\$ 7,290	\$ 6,000	\$ (1,290)
Miscellaneous- E-911	327	0	0	0
E911 Surcharge	366,034	363,500	269,900	(93,600)
911 County Reimbursement	228,010	279,141	376,278	97,137
911 Cellular Location	458,172	321,100	449,412	128,312
Total	\$ 1,060,035	\$ 971,031	\$ 1,101,590	\$ 130,559



City of Jonesboro Operating Budget FY 2013				
E-911 Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- E-911	\$ 581,703	\$ 636,198	\$ 647,256	\$ 11,058
Holiday Pay	23,775	26,916	27,384	468
Group Insurance	70,231	78,000	89,000	11,000
Pension Contribution-City	49,142	33,256	33,732	476
Payroll Taxes	35,545	41,237	41,952	715
Expenses (Travel & Training)	1,740	2,500	3,000	500
Overtime Salaries	770	2,000	2,000	0
Telephone Expense	83,888	75,000	95,000	20,000
Insurance and Licenses	5,616	15,700	16,303	603
Professional Services	585	600	500	(100)
Postage	0	550	100	(450)
Advertising and Printing	342	800	1,000	200
Maintenance Bldg & Grns.	1,499	1,500	1,500	0
Equipment Maintenance	1,252	0	1,000	1,000
Auto Expense	342	200	500	300
Supplies	1,029	1,400	1,200	(200)
Office Supplies	821	1,200	1,200	0
Fuel	2,760	2,500	3,000	500
Dues & Subscriptions	176	200	200	0
Fixed Assets	0	0	293,589	293,589
Minor Equipment & Furniture	989	7,000	5,000	(2,000)
Rentals/ Contracts	19,470	20,400	20,400	0
Unemployment/Wkms.Comp.	9,134	7,057	6,995	(62)
Medicare Contributions	8,313	9,644	9,811	167
Maintenance Contracts	55,177	55,000	55,000	0
Dedicated Circuits & Cable	9,588	15,000	15,000	0
Tornado Sirens Annual Maintenance	0	22,000	22,000	0
Total	\$ 963,887	\$ 1,055,858	\$ 1,393,622	\$ 337,764

City of Jonesboro Operating Budget FY 2013	
Fixed Assets	Department: E-911
Description	Fixed Asset
911 Dispatch Consoles (4 MCC7500)	\$ 293,589

City of Jonesboro Authorized Position FY 2013

E-911 Fund

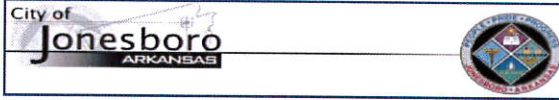
E-911 Department Total Staff of 21 Employees

1 E911 Director
3 911 Shift Leader
15 911 Dispatcher
2 Call Taker

Total \$ **647,256**

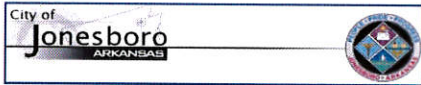
Overtime 2,000.00

Total \$ **649,256**



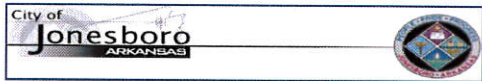
City of Jonesboro Revenue Budget FY 2013				
Advertising & Promotion Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Interest Earned	\$ 4,517	\$ 3,800	\$ 2,000	\$ (1,800)
Adv. & Promotion Fund	449,205	400,000	440,000	40,000
Total	\$ 453,722	\$ 403,800	\$ 442,000	\$ 38,200

City of Jonesboro Operating Budget FY 2013				
Advertising & Promotion Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Adv. & Promotion Expense	\$ 526,465	\$ 539,012	\$ 100,000	\$ (439,012)



City of Jonesboro Revenue Budget FY 2013	
Federal Grant Fund	
Account Name	2013 Budget
Interest	\$ 7,000
State	817,888
Economic Development Administration	305,000
Delta Regional Authority	654,983
Department of Transportation	2,429,475
Department of Interior	250,000
Housing and Urban Development	700,500
Department of Homeland Security	35,000
Department of Justice	424,474
Department of Human Services	106,400
Foundation (Private)	154,285
Transfer In	799,953
Total	\$ 6,684,958

City of Jonesboro Operating Budget FY 2013	
Federal Grant Fund	
Account Name	2013 Budget
Salaries	\$ 44,335
Holiday Pay	1,936
Group Insurance	13,000
Pension Contributions-City	6,168
Payroll Taxes	2,869
Uniforms	100
Expenses (Travel & Training)	7,500
Telephone Expense	600
Insurance and Licenses	1,332
Professional Services	10,000
Postage	500
Advertising and Printing	2,000
Supplies	100
Office Supplies	1,000
Fuel	200
Dues & Subscription	7,250
Fixed Assets	2,500
Minor Equipment & Furniture	3,200
Rentals	800
Unemployment/WKMS. Comp	213
Medicare Contributions	671
Computer Software	1,400
Total	\$ 107,674



City of Jonesboro Operating Budget FY 2013	
Federal Grant Fund	
Project Description	2013 Budget
Economic Development Authority - Nordex	\$ 180,000
Arkansas Economic Development Commission - Nordex	780,000
Delta Regional Authority - Convention Center	654,983
Economic Development Administration-CNI Construction	125,000
Arkansas Economic Development Commission - CNI Construction	125,000
Phillips Dr Road Enhancement	300,000
Safe Routes To School - 2012	300,000
Safe Routes To School - School Sidewalks / Flashers	92,000
Scenic Byways - Greenway	2,171,045
Recreational Trails 100757 - Greenway	100,000
Outdoor Recreation 2013 - Miracle League	250,000
Miracle League - Foundations	50,000
IKE II - Emergency Shelter Improvements	150,500
Arkansas Department of Environmental Quality - Recycling	35,584
Federal Emergency Management Agency 2012 Challenge	35,000
Bullet Proof Vests	19,300
Community Oriented Police Services - Recovery 2009 Hiring	280,000
Justice Assistance Grant - 2009 Recovery	25,730
Justice Assistance Grant 2012	27,440
Selective Traffic Enforcement Program 2012	88,000
Community Oriented Police Services - Secure Our Schools	27,384
Arkansas Development Finance Authority-HOME Funds	550,000
Rockefeller Foundation Grant	61,285
AmeriCorps - North Jonesboro Neighborhood Initiative	124,768
Blue and You Foundation (North Jonesboro Neighborhood Initiative Health and Wellness)	43,000
Total	\$ 6,596,019

The above-mentioned grants are those currently active in the Grants Department, in addition to those anticipated grant awards for fiscal year 2013.

City of Jonesboro Authorized Position FY 2013

Grant Fund

Grant Department Total Staff of 11 Employees

- 1 Grant Administrator
- 1 Project Coordinator
- 1 North Jonesboro Initiative Coordinator
- 1 Crime Analyst (JAG)
- 7 Police Officer

Grants Administration	\$	109,571
JAG Grant		7,310
COPS Grant		222,969
Total	\$	339,850.00

JAG Grant is for 2 months

Grant Project Coordinator-other half of salary is charged to JETS



City of Jonesboro Revenues Budget FY 2013				
Community Development Block Grant Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
C.D.B.G.	\$ 615,073	\$ 887,339	\$ 1,041,286	\$ 153,947

City of Jonesboro Operating Budget FY 2013				
Community Development Block Grant Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- CDBG	\$ 99,902	\$ 100,157	\$ 129,041	\$ 28,884
Holiday Pay	1,219	1,541	1,572	31
Group Insurance	7,956	9,500	13,000	3,500
Pension Contribution-City	6,193	5,085	5,008	(77)
Payroll Taxes	6,559	6,305	8,998	2,693
Expenses (Travel & Training)	2,094	2,000	2,000	0
Part-Time Salaries	8,111	0	14,520	14,520
Telephone Expense	1,451	1,500	1,500	0
Insurance and Licenses	656	1,300	468	(832)
Professional Services	7,332	0	250	250
Postage	336	300	300	0
Advertising and Printing	2,521	1,000	2,000	1,000
Auto Expense	0	0	300	300
Supplies	109	0	0	0
Office Supplies	2,362	500	500	0
Fuel	42	300	300	0
Dues & Subscriptions	185	0	0	0
Fixed Assets	0	0	2,500	2,500
Minor Equipment & Furniture	0	0	4,200	4,200
Rentals/Contracts	6,000	6,000	2,600	(3,400)
Unemployment/Wkms.Comp.	4,294	377	335	(42)
Medicare Contributions	1,534	1,475	1,894	419
CDBG Funded Projects	478,106	750,000	850,000	100,000
Total	\$ 636,962	\$ 887,340	\$ 1,041,286	\$ 153,946

City of Jonesboro Authorized Position FY 2013

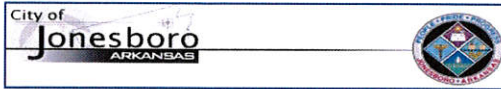
CDBG Fund

CDBG Department Total Staff of 3 Employees

- 1 CDBG Coordinator
- 1 Rehab Project Coordinator
- 1 Code Enforcement

Total

\$ 102,156



City of Jonesboro Revenue Budget FY 2013				
Metropolitan Planning Grant Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Interest Earned	\$ 432	\$ 250	\$ 400	\$ 150
City Sales Tax	30,941	30,450	30,754	304
MPO Contributions	5,565	5,700	5,700	0
MPO Planning Grants	109,926	114,626	117,382	2,756
Total	\$ 146,865	\$ 151,026	\$ 154,236	\$ 3,210

City of Jonesboro Operating Budget FY 2013				
Metropolitan Planning Grant Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries-MPO	\$ 81,828	\$ 63,591	\$ 68,000	\$ 4,409
Holiday Pay	1,226	978	1,046	68
Group Insurance	6,233	6,500	6,500	0
Pension Contribution-City	5,350	3,228	3,400	172
Payroll Taxes	5,438	5,553	5,766	213
Expenses (Travel and Training)	2,443	750	3,000	2,250
Part-time Salaries	8,606	25,000	25,000	0
Telephone Expense	437	500	500	0
Insurance and Licenses	688	0	201	201
Professional Services	6,903	20,000	20,000	0
Postage	117	300	300	0
Advertising and Printing	1,056	1,000	1,000	0
Equipment Maintenance	0	300	300	0
Supplies	113	0	0	0
Office Supplies	1,118	1,500	1,500	0
Dues & Subscriptions	665	2,000	2,000	0
Minor Equipment & Furniture	3,905	0	0	0
Rentals/Contracts	6,925	8,500	4,500	(4,000)
Unemployment/Workman's Comp	968	933	883	(50)
Medicare Contributions	1,272	1,299	1,349	50
Computer Software	0	300	300	0
Maintenance Contracts	650	1,050	1,050	0
Total	\$ 135,940	\$ 143,282	\$ 146,595	\$ 3,313

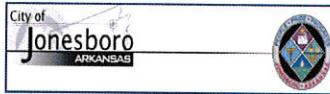
City of Jonesboro Authorized Position FY 2013

MPO Fund

MPO Department Total Staff of 1 Employees

1 Transportation Study Director	\$	68,000
Part-time		25,000
Total	\$	93,000

City of Jonesboro Revenues Budget FY 2013				
Jonesboro Economic Transit System Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Interest Earned	\$ 873	\$ -	\$ 1,200	\$ 1,200
Miscellaneous	9,237	0	0	0
Transit FTA 5307	582,033	399,533	435,114	35,581
Transit AHTD 5309 Grant	0	94,628	0	(94,628)
JETS Contribution	328	0	0	0
Transit City Subsidy	88,593	30,000	50,000	20,000
Promotional Revenue	23,000	46,000	50,000	4,000
JETS Bus Fares	52,949	58,000	65,011	7,011
State Highway Turnback	284,519	283,903	298,513	14,610
CPT-HSTP Revenue	537	8,000	6,000	(2,000)
ADA Accessibility Reimbursement		0	0	0
Other State Aid- Local Match	63,094	60,000	60,000	0
JARC 5316	51,775	144,000	149,600	5,600
Total	\$ 1,156,938	\$ 1,124,064	\$ 1,115,438	\$ (8,626)



City of Jonesboro Operating Budget FY 2013				
Jonesboro Economic Transit System Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Salaries- Transit	\$ 410,717	\$ 460,228	\$ 446,025	\$ (14,203)
Holiday Pay	6,556	7,080	6,862	(218)
Group Insurance	50,827	60,000	62,000	2,000
Pension Contributions-City	34,556	23,365	22,669	(696)
Payroll Taxes	28,471	33,344	34,124	780
Uniforms	4,190	4,000	5,000	1,000
Expenses (Travel & Training)	78	4,700	4,700	0
Part-time Salaries	68,082	70,000	97,000	27,000
Overtime	638	500	500	0
Telephone Expense	7,596	7,500	8,000	500
Utilities	185	400	200	(200)
Insurance and Licenses	8,068	7,500	9,227	1,727
Professional Services	765	2,000	12,000	10,000
Postage	432	1,000	600	(400)
Advertising and Printing	3,431	3,500	3,500	0
Maintenance Bldg & Grounds	2,108	1,000	1,000	0
Equipment Maintenance	2,528	1,500	1,500	0
Auto Expense	24,058	25,000	32,000	7,000
CPT-HSTP Auto Expense	0	8,000	6,000	(2,000)
Supplies	2,100	3,000	3,500	500
Office Supplies	1,322	1,200	1,200	0
Fuel	115,988	113,000	129,000	16,000
Dues & Subscription	947	1,100	900	(200)
Fixed Assets	64,250	167,000	167,000	0
Minor Equipment & Furniture	7,036	5,000	7,000	2,000
Rental	26,904	14,000	3,500	(10,500)
Communication	1,950	1,800	5,000	3,200
Unemployment/WKMS. Comp.	19,151	15,000	7,450	(7,550)
Medicare Contributions	6,659	7,346	7,981	635
Computer Software	39,368	15,000	10,000	(5,000)
Jets FTS 5307 Grant (Buses)	75,963	0	0	0
Jets ADA Improvement Projects	236	20,000	20,000	0
Total	\$ 1,015,159	\$ 1,084,063	\$ 1,115,438	\$ 31,375

City of Jonesboro Operating Budget FY 2013	
Fixed Assets	Department: Jonesboro Economic Transit System
Description	Fixed Asset
2 Buses	\$ 125,000
Van	42,000
Total	\$ 167,000

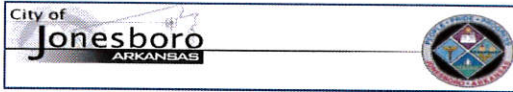
City of Jonesboro Authorized Position FY 2013

Jets Fund

Jets Department Total Staff of 15 Employees

- 1 Transit Director
- 1 Transit Field Supervisor
- 1 Mechanic - Transit
- 2 Transit Route Coordinator
- 1 Project Coordinator
- 6 Transit Driver
- 1 Transit Clerk
- 1 Transportation Options Coordinator
- 1 Paratransit Coordinator

Total	\$	446,025
Part-time		97,000
Overtime		500
Total	\$	543,525

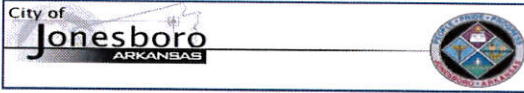


City of Jonesboro Revenues Budget FY 2013				
State Asset Forfeiture Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
State Assets Forfeiture Revenue	\$ 33,410	\$ 50,000	\$ 50,000	\$ -
Interest Earned	59	0	50	50
Total	\$ 33,469	\$ 50,000	\$ 50,050	\$ 50

City of Jonesboro Operating Budget FY 2013				
State Asset Forfeiture Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Office Supplies	\$ 5,872	\$ -	\$ 1,000	\$ 1,000
Miscellaneous	4,296	0	0	0
Fixed Assets	11,015	0	35,000	35,000
Minor Equipment & Furniture	20,826	0	5,000	5,000
State Asset Forfeiture Expend	0	50,000	5,500	(44,500)
Drug Programs	0	0	3,500	3,500
Total	\$ 42,009	\$ 50,000	\$ 50,000	\$ -

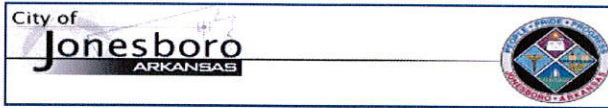
City of Jonesboro Revenues Budget FY 2013				
Federal Forfeiture Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Federal Forfeiture Fund	\$ 17,927	\$ 50,000	\$ 50,000	\$ -
Interest Earned	0	0	50	50
Total	\$ 17,927	\$ 50,000	\$ 50,050	\$ 50

City of Jonesboro Operating Budget FY 2013				
Federal Forfeiture Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Fixed Asset	\$ 8,850	\$ -	\$ 10,000	\$ 10,000
Minor Equipment and Furniture	6,375	0	5,000	5,000
Federal Forfeiture Fund	3,700	50,000	35,000	(15,000)
Total	\$ 18,925	\$ 50,000	\$ 50,000	\$ -



City of Jonesboro Revenue Budget FY 2013	
Miracle League Fund	
Account Name	2013 Budget
Donations/Sponsorships	\$ 750,500

City of Jonesboro Operating Budget FY 2013	
Miracle League Fund	
Account Name	2013 Budget
Expenses (Travel and Training)	\$ 2,000
Postage	100
Advertising and Printing	2,500
Supplies	750
Dues & Subscriptions	500
Fixed Assets	743,900
Rentals/Contracts	750
Total	\$ 750,500



City of Jonesboro Revenue Budget FY 2013				
Capital Improvement Fund				
Account Name	2011 Actual	2012 Budget	2013 Budget	Difference
Interest Earned	\$ 104,364	\$ 106,000	\$ 70,000	\$ (36,000)
Miscellaneous	94,277	0	0	0
Sales Tax	7,260,398	7,144,420	7,215,864	71,444
Loan Proceeds	2,900,000	8,000,000	2,900,000	(5,100,000)
CW&L	178,962	178,000	178,000	0
Total	\$ 10,538,001	\$ 15,428,420	\$ 10,363,864	\$ (5,064,556)

City of Jonesboro Operating Budget FY 2013				
Capital Improvement				
Project Name	2011 Actual	2012	2013	Difference
Transportation	\$ 1,210,047	\$ 3,960,000	\$ 1,977,500	\$ (1,982,500)
Stormwater	338,518	865,050	352,000	(513,050)
Facilities	6,478,323	8,400,000	4,705,000	(3,695,000)
Parks	131,055	25,000	493,000	468,000
Annual Obligations	613,348	610,000	3,535,020	2,925,020
A.C.A. 26-75-203	1,200,000	1,200,000	1,200,000	0
Interfund Transfer Out	170,000	865,832	664,265	(201,567)
Total	\$ 10,141,290	\$ 15,925,882	\$ 12,926,785	\$ (2,999,097)