

MAYOR

Chief Financial Officer

Finance
Human Resource
Information Systems
Grants Accounting

Chief Operating Officer

Parks
Sanitation
Planning
Inspection
Code Enforcement
JETS
MPO
CDBG
Bldg & Maintenance
E-911

Chief Engineer

Engineering
Streets

Police Chief

Police
Animal Control

Fire Chief





**2011 Budget Summary
by Fund**

FUND	2011 Revenues	2011 Expenditures	Difference	01-01-2011 Fund Balance	12-31-2011 Fund Balance
General	\$ 32,586,214	\$ 30,049,806	\$ 2,536,408	\$ 10,695,972	\$ 13,232,380
Street	\$ 4,241,979	\$ 4,268,581	\$ (26,602)	\$ 3,140,014	\$ 3,113,412
E-911	\$ 1,052,392	\$ 973,920	\$ 78,472	\$ 437,058	\$ 515,530
O & M Funds Totals	\$ 37,880,585	\$ 35,292,307	\$ 2,588,278	\$ 14,273,044	\$ 16,861,322

FUND	2011 Revenues	2011 Expenditures	Difference	01-01-2011 Fund Balance	12-31-2011 Fund Balance
Capital Improvement	\$ 7,282,568	\$ 9,670,313	\$ (2,387,745)	\$ 6,585,494	\$ 4,197,749
All Other	\$ 8,391,303	\$ 8,348,710	\$ 42,593	\$ 2,971,495	\$ 3,014,088
Capital Improvement & All Other Funds Totals	\$ 15,673,871	\$ 18,019,023	\$ (2,345,152)	\$ 9,556,989	\$ 7,211,837

Grand Total	\$ 53,554,456	\$ 53,311,330	\$ 243,126	\$ 23,830,033	\$ 24,073,159
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Analysis of Required Reserves

FUND	Projected Fund Balance 12-31-10	Required RESERVES	Excess RESERVES
General	\$ 13,232,380	\$ 4,507,471	\$ 8,724,909
Street	\$ 3,113,412	\$ 640,287	\$ 2,473,124
E-911	\$ 515,530	\$ 146,088	\$ 369,442
O & M Funds Totals	\$ 16,861,322	\$ 5,293,846	\$ 11,567,476

FUND	Projected Fund Balance 12-31-10	Required RESERVES	Excess RESERVES
Capital Improvement	\$ 4,197,749	\$ 1,450,547	\$ 2,747,202
All Other	\$ 3,014,088	\$ 1,252,307	\$ 1,761,781
Capital Improvement & All Other Funds Totals	\$ 7,211,837	\$ 2,702,853	\$ 4,508,984

Grand Total	\$ 24,073,159	\$ 7,996,699	\$ 16,076,460
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NOTE: Resolution #09:186 requires minimum financial reserves in the General Fund of at least 15% of appropriated General Fund expenditures for the Budget Year.



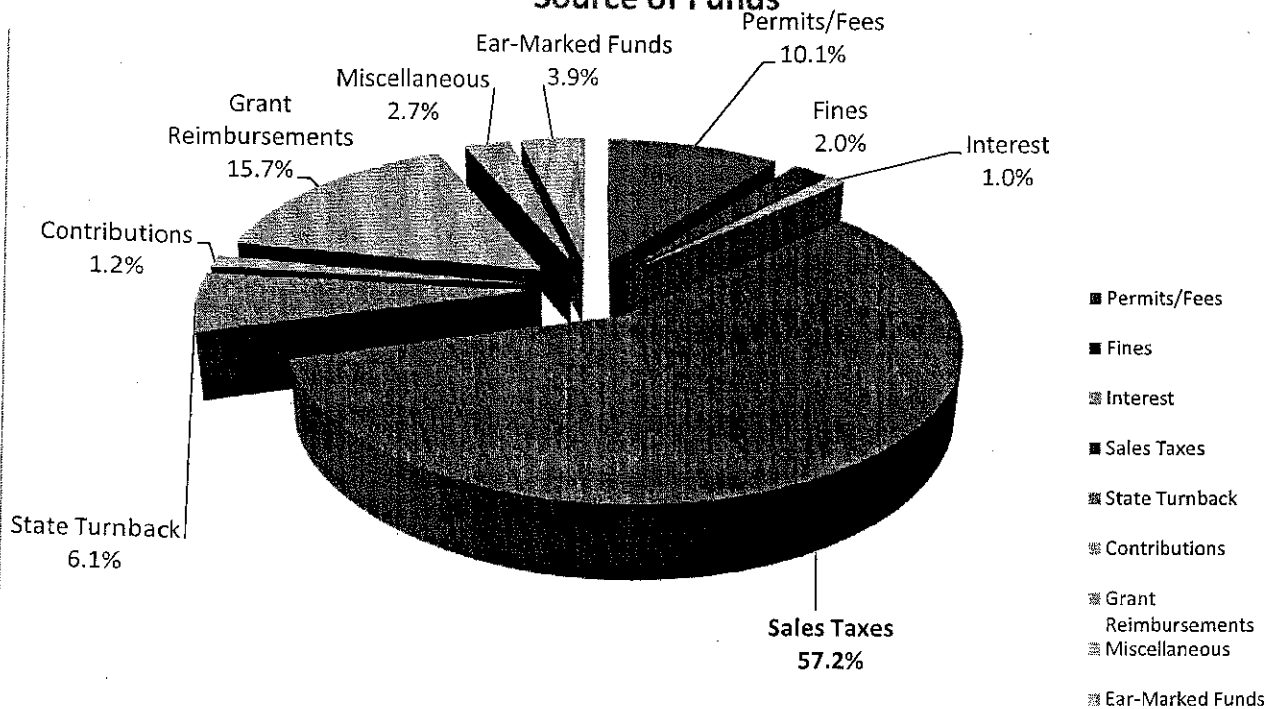
City of Jonesboro Revenue Budget FY 2011

Fund: O & M Funds

Account Name	2010 Budget	2011 Budget	Difference
Permits/Fees	3,655,110	3,258,005	(397,105)
Fines	1,180,000	1,249,700	69,700
Interest	181,046	175,800	(5,246)
Taxes	21,388,959	27,763,194	6,374,235
State Turnback	3,545,000	3,796,222	251,222
Contributions	750,000	750,000	0
Grant Reimbursements	536,786	514,664	(22,122)
Miscellaneous	50,000	53,000	3,000
Earmarked Funds	282,600	320,000	37,400
	31,569,501	37,880,585	6,311,084

2011 Projected Revenues

Source of Funds





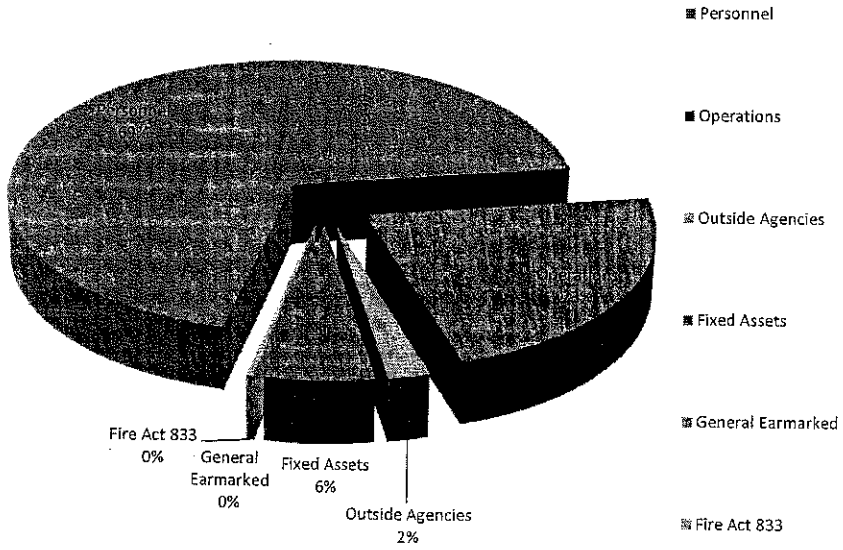
City of Jonesboro Expense Budget FY 2011

Fund: O & M Funds

Account Name	2010 Budget	2011 Budget	Difference
Personnel			
Salaries	17,779,648	17,802,201	22,553
Holiday Pay	146,975	121,197	(25,779)
Group Insurance	2,123,852	2,255,751	131,899
Pension Contributions - City	627,800	627,181	(619)
Police/Fire Pension	1,000,233	1,134,346	134,112
Payroll Taxes	477,039	478,346	1,306
Uniforms	161,837	165,588	3,751
Laundry & Cleaning	38,000	33,000	(5,000)
Expenses	167,105	168,375	1,270
Part-time Salaries	438,584	381,692	(56,892)
Overtime	315,200	288,200	(27,000)
Mayor's Expenses	20,000	25,000	5,000
Unemployment/WKMS.COMP	629,629	636,595	6,966
Medicare Contributions	270,261	268,597	(1,663)
Mayor's Retirement	52,200	44,317	(7,883)
TOTAL PERSONNEL	24,248,364	24,430,385	182,021
Operations			
Telephone Expense	215,526	202,700	(12,826)
Heat, Lights & Water	26,766	17,080	(9,686)
Insurance	308,513	294,908	(13,605)
Professional Services	753,220	679,760	(73,460)
Postage	20,483	16,368	(4,115)
Advertising	43,183	47,015	3,832
Maintenance Bldg & Grounds	436,250	550,034	113,784
Equipment Maintenance	78,587	86,850	8,263
Auto Expense	671,241	570,000	(101,241)
Supplies	455,956	460,695	4,739
Office Supplies	64,815	55,083	(9,552)
Fuel	1,011,054	1,257,300	246,246
Dues & Subscriptions	71,606	59,297	(12,309)
Jail Fees	1,804,000	1,866,031	62,031
Miscellaneous	18,765	1,576	(17,189)
Rentals	103,225	125,707	22,482
Street Materials	10,750	305,050	294,300
Street Signalization	23,800	22,000	(1,800)
Tipping Fees	822,403	925,000	102,597
Computer Software	83,612	39,141	(44,471)
Mowing	7,850	10,850	3,000
Code Enforcement Demolitions	38,749	35,000	(3,749)
Maintenance Contracts	227,536	278,059	50,523
Dedicated Circuits	290,778	243,196	(47,582)
Buy Money	15,000	15,000	0
CWL Hydrant Maint Contract	119,564	15,000	(104,564)
TOTAL OPERATIONS	7,523,033	7,978,679	455,646
Outside Agencies	1,262,280	754,593	(507,687)
Fixed Assets	656,489	1,700,500	1,044,011
Minor Furniture and Equipment	149,501	301,400	151,899
Fixed Assets	805,990	2,001,900	1,195,910
Fire Act 833	109,000	110,000	1,000
General Earmarked	255,700	16,750	(238,950)
TOTAL BUDGETED EXPENDITURES	34,204,367	35,292,307	1,087,940

Note: Pension Contributions, Unemployment, and Workers Comp cost moved to General Admin for the following departments: Mayor, Council, City Clerk, City Attorney, Finance, Human Resource, Information Systems, Planning, and Inspections.

2011 Projected Expenditures





City of Jonesboro Revenue Budget FY 2011

Fund: General Fund/ Non-Earmarked

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Privilege License	706,580	710,000	701,000	(9,000)
Electric Permits	55,688	113,499	93,000	(20,499)
Plumbing Permits	44,127	85,178	95,000	9,822
Building Permits	243,040	556,448	285,000	(271,448)
Burial Permits	17,958	35,000	20,000	(15,000)
HVAC Permits	16,101	32,094	93,000	60,906
Civil Court Costs	344,446	355,000	321,000	(34,000)
Fines	1,238,933	1,170,000	1,240,000	70,000
State Turnback	948,321	960,000	933,991	(26,009)
City Property Tax	2,213	500	5,500	5,000
Accident/Fingerprint Reports	4,644	5,200	4,800	(400)
Dog Recovery	30,192	26,000	40,000	14,000
Interest Earned	135,923	128,000	128,000	0
Misc. MAPC/BZA	15,367	40,210	21,000	(19,210)
Miscellaneous- General	38,100	6,500	9,500	3,000
Misc. Police False Alarms	3,125	2,500	2,500	0
Misc. Mun. Court Receipts	33,480	29,000	27,000	(2,000)
Demolition Permits	3,450	2,700	5,500	2,800
Cert of Occupancy Permits	0	2,400	0	(2,400)
County Sales Tax	10,245,356	10,330,959	10,559,780	228,821
Water Tax	453,123	425,000	479,600	54,600
City Sales Tax	504,176	1,505,867	1,478,918	(26,949)
School Resource Officers Reimb.	391,140	410,286	368,624	(41,662)
Craighead County	19,300	19,300	19,300	0
Franchise Tax Revenue	1,944,464	2,219,000	1,818,997	(400,003)
ACA 26-75-203	2,950,704	1,144,380	1,200,000	55,620
CWL Fire Truck Contribution	300,000	300,000	300,000	0
Liab Ins Equip Act 27-22-101	202,210	192,000	214,000	22,000
Police Training	17,295	17,500	17,500	0
Fire Act 833	189,311	109,000	110,000	1,000
LOPFI-Fire	431,047	450,000	450,000	0
Disaster Reimbursements	31,235	0	0	0
FEMA Reimbursements-Federal	23,626	0	0	0
Mowing	12,270	10,500	13,500	3,000
FEMA Reimbursements-State	6,099	0	0	0
CWL Fire Hyd Maint Contract	150,000	0	0	0
District Court Jail Defrayment	7,575	16,200	14,460	(1,740)
SFR Planning Review Fee	0	19,681	17,633	(2,048)
CBP Planning Review Fee	0	18,000	14,000	(4,000)
Subdivision Planning Fee	0	12,936	11,400	(1,536)
Signage Permit Fee	0	37,337	21,100	(16,237)
Mapping & Duplicating Fee	0	972	850	(122)
Miscellaneous-Sanitation	0	0	2,500	2,500
Domestic Refuse	7,111	7,200	6,930	(270)
Sales Tax	3,498,562	3,451,290	3,630,950	179,660
Sanitation ACA 26-75-203	496,371	0	0	0
Sale of City Property	165,653	3,500	2,500	(1,000)
Parking Fines	11,665	10,000	9,700	(300)
Rentals	6,953	6,120	6,840	720
Parking Permits	200	300	200	(100)
Miscellaneous- Parks	0	0	3,500	3,500
Church Street Pool	22,661	26,213	24,500	(1,713)



City of Jonesboro Revenue Budget FY 2011

Fund: General Fund/ Non-Earmarked

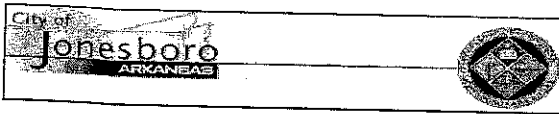
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
E.B. Watson Center	2,476	3,222	2,500	(722)
Earl Bell Center	2,148	3,222	2,000	(1,222)
Craighead Forest Pavilion	16,878	23,990	12,500	(11,490)
Craighead Forest Camping	33,022	28,240	29,000	760
Sales Tax	819,360	828,310	1,461,094	632,784
Parks ACA 26-75-203	54,526	0	0	0
Allen Park Community Ctr.	6,506	3,222	6,000	2,778
FEMA Reimbursements	12,962	0	0	0
Parker Park	3,644	3,552	3,600	48
Promotional Revenue	0	13,200	0	(13,200)
Tennis Court Fees	0	3,150	2,000	(1,150)
Climbing Wall Fees	0	4,940	1,000	(3,940)
Park Sponsorships	0	44,602	15,000	(29,602)
Contract Instructor Fees	0	8,000	3,100	(4,900)
Sports Associations	0	29,786	18,000	(11,786)
JMC Field & Pavilion Rentals	0	11,530	2,500	(9,030)
CCI	0	0	18,540	18,540
Public Safety Tax	0	0	5,866,306	5,866,306
TOTAL	26,921,317	26,012,735	37,266,214	6,253,479



City of Jonesboro Revenue Budget FY 2011

Fund: General Earmarked Funds

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Act 1274 Child Seat	2,582	2,400	2,200	(200)
State Sales Tax	171	600	0	(600)
Court Automation Fund	14,346	13,500	16,300	2,800
Dare Donations	16,343	18,000	0	(18,000)
Building Permit Srchg	725	15,000	0	(15,000)
Accident Reports	36,132	30,000	25,000	(5,000)
Alcohol Beverage Tax	206,084	200,000	275,000	75,000
Harlan Henry Senior Center	3,676	0	0	0
City Star Youth Sport	6,379	0	0	0
Tourism	14	600	0	(600)
Playground Donations	2,313	1,000	0	(1,000)
JMC Grounds Maintenance	36,500	0	0	0
4th In the Forest	1,500	1,500	1,500	0
TOTAL	369,590	282,600	320,000	37,400



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Mayor

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Mayor's Office	236,731	204,098	219,584	15,486
Holiday Pay	1,660	1,575	1,813	238
Group Insurance	11,982	15,000	21,000	6,000
Pension Contribution-City	14,816	11,500	0	(11,500)
Payroll Taxes	14,364	12,938	13,769	831
Expense (Travel & Training)	1,102	5,000	5,000	0
Part-Time Salaries	1,808	2,000	2,000	0
Overtime Salaries	249	500	500	0
Mayor's Expense	11,611	20,000	25,000	5,000
Insurance and Licenses	792	7,300	4,000	(3,300)
Professional Services	3,549	25,000	25,000	0
Postage	854	2,000	1,500	(500)
Auto Expense	953	2,000	1,500	(500)
Supplies	676	1,200	1,000	(200)
Office Supplies	4,365	4,000	3,000	(1,000)
Fuel	4,381	5,200	7,000	1,800
Dues & Subscriptions	659	1,400	1,400	0
Miscellaneous	667	0	0	0
Minor Equipment & Furniture	1,635	0	1,500	1,500
Rentals	0	0	4,140	4,140
Unemployment/Wkms.Comp.	0	1,288	0	(1,288)
Medicare Contributions	3,359	3,026	3,220	194
Mayor's Retirement	52,192	52,200	44,317	(7,883)
TOTAL	368,406	377,224	386,243	9,019

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment

Department: Building Maintenance

Description	Fixed Asset / Minor Equip.	
	Fixed Asset	Minor Equip.
Shredder & Laminator		1,500
	0	1,500

City of Jonesboro Authorized Position FY 2011

Fund: General Fund

Mayor Department Total Staff of 4 Employees

- 1 Mayor
- 1 Operations Director
- 1 Mayor's Office Manager
- 1 Receptionist/Support

Job Title	Salary
Mayor	101,741.04
Mayor's Office Manager	30,923.53
Operations Director	55,995.80
Receptionist/Support	30,923.52
TOTAL	219,583.88
PART-TIME	2,000.00
OVERTIME	500.00
TOTAL	222,083.88



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Council

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Council	107,595	107,595	107,595	0
Group Insurance	26,799	26,000	26,000	0
Payroll Taxes	5,833	6,671	6,671	0
Expenses (Travel & Training)	5,487	5,000	4,000	(1,000)
Insurance and Licenses	173	250	250	0
Professional Services	300	0	0	0
Supplies	0	0	0	0
Dues & Subscriptions	0	1,250	0	(1,250)
Unemployment/Wkms. Comp	0	186	0	(186)
Medicare Contributions	1,364	1,560	1,560	0
TOTAL	146,187	148,512	146,076	(2,250)

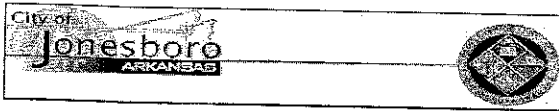
City of Jonesboro Authorized Position FY 2011

Fund: General Fund

Council Department Total Staff of 12 Employees

12 Alderman

Job Title	Salary
Alderman	8,966.28
Alderman	8,966.28
Alderman	8,966.28
Alderman	8,966.28
Alderman	8,966.28
Alderman	8,966.28
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Alderman	8,966.28
Alderman	8,966.28
Alderman	8,966.28
Alderman	8,966.28
TOTAL	107,595.32



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: City Clerk

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- City Clerk	138,759	138,773	138,773	(0)
Holiday Pay	1,025	1,025	1,025	(0)
Group Insurance	15,400	15,500	15,000	(500)
Pension Contribution-City	6,958	5,500	0	(5,500)
Payroll Taxes	8,238	8,851	8,604	(247)
Expenses (Travel & Training)	3,209	5,600	5,600	0
Insurance and Licenses	281	330	350	20
Professional Services	10,328	5,000	5,600	600
Postage	162	300	300	0
Advertising and Printing	13,455	8,000	9,500	1,500
Supplies	174	0	0	0
Office Supplies	1,424	1,900	1,000	(900)
Dues & Subscriptions	385	555	555	0
Minor Equipment & Furniture	1,425	0	0	0
Rentals/ Contracts	334	334	250	(84)
Unemployment/Wkms.Comp.	0	240	0	(240)
Medicare Contributions	1,927	2,070	2,012	(58)
Maintenance Contracts	14,906	14,709	15,151	442
TOTAL	218,389	208,686	203,720	(4,967)

City of Jonesboro Authorized Position FY 2011

Fund: General Fund

City Clerk Department Total Staff of 3 Employees

- 1 City Clerk
- 1 Office Manager
- 1 Admin Assistant

Job Title	Salary
City Clerk	72,141.12
Office Manager	38,617.68
Admin Assistant	28,014.00
TOTAL	138,772.80



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: City Attorney

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- City Attorney	222,504	222,504	222,504	0
Holiday Pay	1,973	1,973	1,973	0
Group Insurance	24,663	24,500	24,500	0
Pension Contribution-City	13,388	10,300	0	(10,300)
Payroll Taxes	12,909	13,918	13,795	(122)
Expenses (Travel & Training)	1,121	2,300	2,300	0
Insurance and Licenses	332	450	450	0
Professional Services	1,050	1,200	1,200	0
Postage	451	450	450	0
Equipment Maintenance	0	150	150	0
Supplies	23	0	25	25
Office Supplies	2,658	2,400	2,000	(400)
Dues & Subscriptions	4,975	6,500	7,500	1,000
Miscellaneous	20	25	0	(25)
Minor Equipment & Furniture	3,975	2,134	0	(2,134)
Unemployment/Wkms.Comp.	0	959	0	(959)
Medicare Contributions	3,019	3,255	2,959	(295)
TOTAL	293,061	293,017	279,807	(13,210)

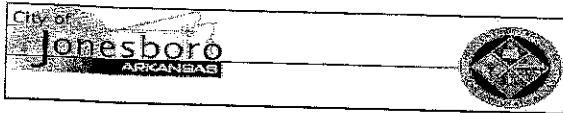
City of Jonesboro Authorized Position FY 2011

Fund: General Fund

City Attorney Department Total Staff of 4 Employees

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

Job Title	Salary
City Attorney	94,287.36
Assist City Attorney	57,328.09
Legal Assistant	36,756.97
Paralegal	34,132.00
TOTAL	222,504.41



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: General Administration

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries	0	86,141	0	(86,141)
Holiday Pay	0	1,925	0	(1,925)
Group Insurance- General Admin	16,602	26,500	14,000	(12,500)
Pension Contributions-City	0	0	161,987	161,987
Payroll Taxes	0	7,878	0	(7,878)
Expenses (Training & Travel)	531	0	0	0
Telephone Expense	150,411	58,700	50,000	(8,700)
Insurance and Licenses	2,956	10,106	5,000	(5,106)
Professional Services	186,482	34,000	39,000	5,000
Advertising and Printing	1,626	0	0	0
Dues & Subscriptions	16,106	16,000	18,000	2,000
Miscellaneous	3,441	0	0	0
Fixed Assets	8,451	0	0	0
Rentals / Contracts	17,610	5,500	4,500	(1,000)
Unemployment/WKMS. Comp	66,065	106,564	170,000	63,436
Medicare	0	1,842	0	(1,842)
TOTAL	470,281	355,157	462,487	107,330



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Fire Act 833

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Fire Act 833 Expenses	53,839	38,000	30,000	(8,000)
Fixed Assets - Fire Act 833	13,868	6,000	50,000	44,000
Minor Furniture & Equipment	34,554	65,000	30,000	(35,000)
TOTAL	102,261	109,000	110,000	1,000

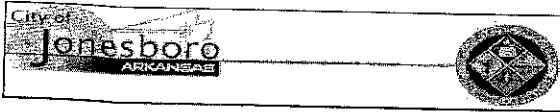


City of Jonesboro Operating Budget FY 2011

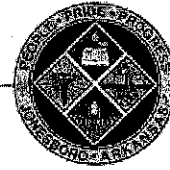
Fund: General Fund

Department: General Earmarked

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Act 1274 Child Seat	0	2,400	2,000	(400)
Insurance Recovery	59,095	0	0	0
Budget Control	0	221,800	0	(221,800)
Reimbursement	116	0	0	0
Dare Donations	14,295	18,000	7,500	(10,500)
Court Automation Fund	0	9,717	0	(9,717)
Donations	0	0	2,000	2,000
Refunds	0	0	0	0
Accident Reports	0	0	0	0
Honor Guard Account	421	108	250	142
Alcohol Beverage Tax	0	0	0	0
Act 1314 Fire Improvement	14,392	0	0	0
Harlan Henry Senior Center	0	3,675	4,000	325
Abatement Expenditures	0	0	1,000	1,000
TOTAL	88,318	255,700	16,750	(238,950)



City of Jonesboro Operating Budget FY 2011				
Fund: General Fund		Department: Community		
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries - CCI	0	13,000	0	(13,000)
Payroll Taxes	0	1,600	778	(822)
CCI Travel & Training	300	3,500	500	(3,000)
Part-time Salaries	0	12,000	12,380	380
Postage	0	0	150	150
CCI Supplies	591	4,000	2,500	(1,500)
Office Supplies	0	0	1,000	1,000
CCI Miscellaneous	33	1,636	576	(1,060)
Medicare Contribution	0	400	180	(220)
Unemployment	0	0	1,217	1,217
TOTAL	924	36,136	19,280	(16,856)



Finance Department
Submitted by Ben Barylske, Chief Financial Officer

TOP 5 ACCOMPLISHMENTS FOR 2010

1. All bank accounts are balanced to date and from previous years.
2. Opened satellite accounts receivable office in Planning & Inspections.
3. Added all real estate property to Fixed Asset module.
4. Implemented a back-up person in payroll procedures.
5. Implemented Project Management for the Grants and Capital Improvement Departments.

TOP 5 GOALS & OBJECTIVES FOR 2011

1. To end the year 2011 with a balanced budget.
2. To implement and fully utilize the new Version 7 Springbrook Software in all departments.
 - a. Departments will enter their payroll information in Springbrook.
 - b. Departments will enter their own requisitions in Springbrook.
3. Improve the City's expense management and income management.
4. Revise the City's chart of accounts to reduce the number of accounts in the General Ledger without reducing accountability of the City.
5. Revise processes to reduce manually entered journal entries.



City of Jonesboro Operating Budget FY 2011				
Fund: General Fund		Department: Finance		
Account Name	2009-Actual	2010-Budget	2011-Budget	Difference
Salaries- Finance	453,408	376,208	409,642	33,434
Holiday Pay	7,118	5,788	6,302	514
Group Insurance	26,480	21,500	25,000	3,500
Pension Contribution-City	50,041	38,500	0	(38,500)
Payroll Taxes	28,618	23,987	25,789	1,802
Uniforms	0	0	350	350
Expenses(Travel & Training)	4,526	5,000	7,500	2,500
Part-Time Salaries	15,998	0	0	0
Overtime Salaries	2,771	500	0	(500)
Insurance and Licenses	1,315	969	1,100	131
Professional Services	270	74,600	22,500	(52,100)
Postage	6,733	7,200	6,094	(1,106)
Advertising and Printing	6,283	6,500	3,450	(3,050)
Supplies	127	1,120	1,000	(120)
Office Supplies	6,703	4,000	4,775	775
Dues & Subscriptions	1,729	350	605	255
Miscellaneous	55	75	0	(75)
Minor Equipment & Furniture	255	1,000	500	(500)
Rentals/ Contracts	635	975	712	(263)
Unemployment/Wkms.Comp.	0	2,519	0	(2,519)
Medicare Contributions	6,693	5,610	6,031	421
Maintenance Contracts	0	0	1,200	1,200
TOTAL	619,758	576,400	522,549	(53,850)

City of Jonesboro Operating Budget FY 2011		
Fixed Assets/Minor Equipment		Department: Finance
Description	Fixed Asset	Minor Equip.
		500
		500

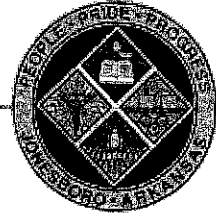
City of Jonesboro Authorized Position FY 2011

Fund: General Fund

Finance Department Total Staff of 9 Employees

- 1 Chief Financial Officer
- 1 Purchasing Agent
- 1 City Accountant
- 1 City Collector
- 1 Accounts Payable Spe
- 1 Accounting Specialist
- 1 Payroll Spec/Budget Coor
- 2 Accounting Tech

Job Title	Salary
Chief Financial Officer	88,000.00
Purchasing Agent	60,230.39
City Accountant	50,669.76
City Collector	43,692.23
Accounts Payable Spe	40,572.73
Payroll Spec/Budget Coor	35,860.32
Accounting Tech	34,132.32
Accounting Specialist	29,432.17
Accounting Tech	27,052.00
TOTAL	409,641.92
PART-TIME	-
OVERTIME	-
TOTAL	409,641.92

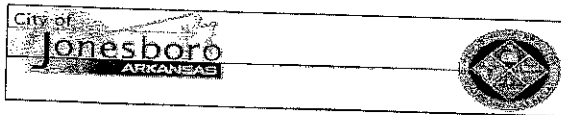


Human Resource Accomplishments 2010 Submitted by Gloria Roark, HR Director

- 1. Implemented the current pay plan/classification study and all new job descriptions**
- 2. Revised and distributed the Employee Handbook**
- 3. Scanned all emergency contacts into Springbrook for Disaster Preparedness Plan**
- 4. Photos of all employees except police put into Springbrook for Disaster Preparedness Plan**
- 5. Instituted an employee newsletter, "Pride in Progress."**
- 6. Sponsored Safety Seminar with the Arkansas DOL for street and sanitation department**

2011 Goals

- 1. Revise and implement the Safety Program for the City.**
- 2. Attain an on-line application tracking system**
- 3. Improving the non-uniform Retirement System**



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Human Resource

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Human Resource	135,896	99,139	99,140	1
Holiday Pay	2,091	1,525	1,525	0
Group Insurance	12,221	12,000	12,000	0
Pension Contribution-City	14,190	11,000	0	(11,000)
Payroll Taxes	8,394	6,241	6,147	(95)
Expenses (Travel & Training)	3,199	5,200	4,000	(1,200)
Part-Time Salaries	3,080	0	0	0
Insurance and Licenses	286	367	2,500	2,133
Professional Services	24,045	19,680	6,780	(12,900)
Postage	441	600	500	(100)
Advertising and Printing	3,218	1,000	800	(200)
Supplies	2,321	1,900	900	(1,000)
Office Supplies	1,236	1,000	900	(100)
Dues & Subscriptions	695	935	855	(80)
Minor Equipment & Furniture	108	0	0	0
Unemployment/Wkms.Comp.	0	868	0	(868)
Medicare Contributions	1,963	1,460	1,438	(22)
TOTAL	213,384	162,915	137,484	(25,431)

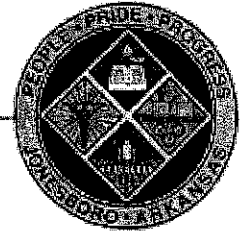
City of Jonesboro Authorized Position FY 2011

Fund: General Fund

Human Resource Department Total Staff of 2 Employees

- 1 Human Resource Direc
- 1 HR Safety Tech

Job Title	Salary
Human Resource Direc	63,279.59
HR Safety Tech	35,860.32
TOTAL	99,139.91



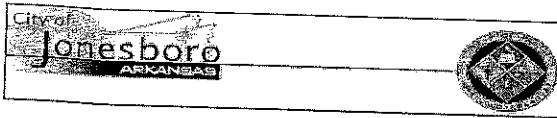
INFORMATION SYSTEMS
Submitted by Erick Woodruff, IS Director

TOP 5 ACCOMPLISHMENTS FOR 2010

1. Complete Installation of New SAN (Storage Area Network) Storage equipment
2. Installation of Fiber Optic Network
3. Completion of Virtual Server Project
4. Completion of Springbrook 7 Migration/Conversation
5. Website award for new City of Jonesboro website portal page

TOP 5 GOALS & OBJECTIVES FOR 2011

1. Setup and Installation of replication site for COJ data
2. Complete redesign of COJ website
3. Upgrade three CORE CISCO switches
4. Research & Address Microsoft Software Compliance
5. Implementation of all Media Edge components



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Information Systems

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Info. Systems	327,246	248,415	316,392	67,977
Holiday Pay	5,425	3,822	4,868	1,046
Group Insurance	31,561	25,000	37,000	12,000
Pension Contribution-City	30,615	23,500	0	(23,500)
Payroll Taxes	19,664	15,670	19,918	4,248
Expenses (Travel & Training)	16,137	400	6,000	5,600
Overtime Salaries	436	500	14,000	13,500
Insurance and Licenses	1,882	1,544	1,650	106
Professional Services	52	500	400	(100)
Postage	278	200	200	0
Advertising and Printing	0	250	150	(100)
Equipment Maintenance	204	9,600	7,000	(2,600)
Auto Expense	0	2,500	500	(2,000)
Supplies	3,155	9,500	4,500	(5,000)
Office Supplies	1,109	1,500	1,000	(500)
Fuel	841	1,000	1,000	0
Dues & Subscriptions	41	150	0	(150)
Miscellaneous	0	0	0	0
Fixed Assets	71,428	157,629	199,000	41,371
Minor Equipment & Furniture	45,800	93,000	104,800	11,800
Rentals/ Contracts	0	0	0	0
Unemployment/Wkms.Comp.	0	2,287	0	(2,287)
Medicare Contributions	4,599	3,665	4,658	994
Computer Software	11,362	64,851	18,680	(46,171)
Maintenance Contracts	105,736	127,929	178,933	51,004
Dedicated Circuits & Cable	50,759	59,220	221,196	161,976
TOTAL	728,331	852,631	1,141,845	289,214

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment		Department: Information System	
Description	Fixed Asset	Minor Equip.	
1 Fiber Channel Tape Drive	12,000		
10 Automatic Vehicle Locators	10,000		
1 Web Server	9,000		
1 Media Television for Video Distribution	1,000		
2 Servers	8,000		
1 Virtual Desktop Server	34,000		
1 SAN Storage Drivers	36,000		
10 Thin Clients	3,000		
1 Fire Truck Computer	20,000		
1 CISCO 3750 Backbone Switch	12,000		
1 Server Room Expansion	9,000		
1 HVAC Upgrade Server Room	45,000		
Radios, Computer Equipment, Ext		104,800	
	199,000	104,800	

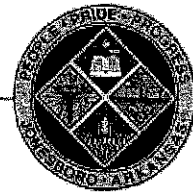
City of Jonesboro Authorized Position FY 2011

Fund: General Fund

Information System Department Total Staff of 8 Employees

- 1 IT Director
- 1 Network Admin
- 1 Financial Systems SP
- 1 Network Technician
- 3 Computer Technician
- 1 Admin Secretary

Job Title	Salary
IT Director	66,483.12
Network Admin	48,228.23
Financial Systems SP	44,784.73
Network Technician	38,617.68
Computer Technician	31,695.35
Computer Technician	31,695.35
Computer Technician	31,695.35
Admin Secretary	23,192.00
TOTAL	316,391.82
PART-TIME	
OVERTIME	14,000.00
TOTAL	330,391.82



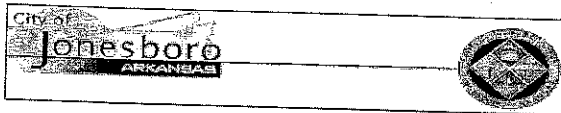
Goals and Objectives for Facilities Maintenance for 2010
Submitted by Keith Sanders, Building Facilities Director

2010 Accomplishments in bold *

- 1 To maintain all mechanical systems in City Buildings to insure a comfortable, safe work environment for all City Employees. ***Facilities Maintenance maintained all mechanical systems within the city with no down time for any department or within any facility in spite of the second most extreme summer season in 50 years.**
- 2 To be proactive in the maintenance of all mechanical ,electrical and plumbing systems in the Police, Fire,911 and Info systems to insure their sustained twenty four hour operations . ***Fire, Police, 911 and Information systems experienced no interruption of services insuring the peace and safety of emergency personnel and the citizens of Jonesboro.**
- 3 To implement centralized purchasing of janitorial supplies in 2010 by combining purchases and standardization of supplies and equipment saving time and money for the City of Jonesboro. ***Through evaluation the 228 products used in different City Departments has been narrowed to under 70 products. Based on bid price, quality and delivery service the accepted vendors have been narrowed to two. Thus, eliminating the need for work hours being spent picking up supplies.**
- 4 Insure accountability of all supplies through computerized recordkeeping of maintenance and janitorial supply. ***Deferred until 2011 due to budget restraints.**
- 5 ***Completed renovation and conversion of new Parks office and shop complex to all electric with new energy star HVAC equipment. Facility Maintenance employees furnished 95% of the labor, saving the city over \$20,000.00.**
- 6 ***Re-negotiated elevator contracts saving the city over \$5,000 annually for the next five years.**
7. ***Evaluated G&K Service's agreement for janitorial products, saving the city over \$30,000 annually for the next 3 years.**
8. ***Installed electrical service to the new incinerator facility saving the city \$3,000.**

Goals and objectives for Facilities Maintenance for 2011

- 1 To maintain all mechanical systems in City Buildings to insure a comfortable, safe work environment for all City Employees.
- 2 To be proactive in the maintenance of all mechanical, electrical and plumbing systems in the Police, Fire, 911 and Info systems to insure their sustained twenty four hour operations.
- 3 To continue implementation of centralized purchasing of janitorial supplies in 2010 by combining purchases and standardization of supplies and equipment saving time and money for the City of Jonesboro.
- 4 Insure accountability of all supplies through computerized recordkeeping of maintenance and janitorial supply.
- 5 Implement a computerized work order system to better utilize time management of maintenance employees.
- 6 Purchase software with capability to track maintenance performed on facilities and equipment.



City of Jonesboro Operating Budget FY 2011

Fund: General Fund		Department: Building Maintenance		
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Building Maint.	147,608	133,484	133,484	0
Holiday Pay	2,034	2,054	2,054	0
Group Insurance	18,722	18,000	18,000	0
Pension Contribution-City	19,725	15,500	0	(15,500)
Payroll Taxes	10,685	10,666	9,237	(1,429)
Uniforms	1,832	1,150	1,400	250
Expenses (Travel & Training)	0	300	400	100
Part-Time Salaries	30,448	21,500	15,000	(6,500)
Overtime Salaries	1,157	1,500	1,000	(500)
Telephone Expense	0	306	0	(306)
Utilities	2,052	3,435	4,000	565
Insurance and Licenses	3,939	3,934	4,000	66
Professional Services	2,345	19,700	1,000	(18,700)
Maintenance Bldg & Grns.	267,693	245,550	476,000	230,450
Equipment Maintenance	259	500	500	0
Auto Expense	5,850	2,800	2,000	(800)
Supplies	24,846	30,000	21,500	(8,500)
Office Supplies	326	450	500	50
Fuel	5,734	7,050	9,500	2,450
Dues & Subscriptions	0	200	200	0
Miscellaneous	1,077	5,000	0	(5,000)
Fixed Assets	17,710	0	22,000	22,000
Minor Equipment & Furniture	1,446	200	1,800	1,600
Rentals/ Contracts	32	16,700	18,000	1,300
Unemployment/Wkms.Comp.	4,978	3,490	0	(3,490)
Medicare Contributions	2,499	2,495	2,160	(334)
Computer Software	0	0	1,500	1,500
TOTAL	572,996	545,963	745,235	199,272

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment		Department: Building Maintenance	
Description	Fixed Asset	Minor Equip.	
One-Half Ton Pickup Truck	22,000		
Miscellaneous Tools		1,800	
	22,000	1,800	

City of Jonesboro Authorized Position FY 2011

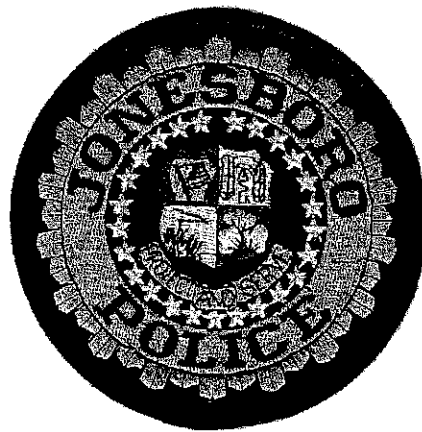
Fund: General Fund

Building Maintenance Department Total Staff of 4 Employees

- 1 Bldg Maint Director
- 1 HVAC Tech
- 1 Bldg Service Worker
- 1 Bldg Maint Tech

Job Title	Salary
Bldg Maint Director	45,705.00
HVAC Tech	33,299.76
Bldg Service Worker	28,714.32
Bldg Maint Tech	25,765.00
TOTAL	133,484.08
PART-TIME	15,000.00
OVERTIME	1,000.00
TOTAL	149,484.08

**Jonesboro Police Department
Goals & Objectives
2011**



Chief Mike Yates

Jonesboro Police Department Goals 2011

A Law Enforcement Agency's goals and objectives must reflect its organizational philosophy and practices. These goals are for reference only and are developed as a performance instrument to periodically evaluate the Department's overall performance in meeting its acknowledged goals and objectives.

In contemporary society the role of law enforcement in conflict management and crisis intervention has become much more important and is consuming an even larger share of the time and resources of the Department. The task to provide services that contribute to the preservation of life, the protection of property, and the safety of the community is more complex than ever.

Law enforcement is one of the most necessary, yet expensive and complex services provided by the City. The quality and the extent of the service provided are limited by the availability of resources. The public relies on law enforcement for assistance and advice in both routine and emergency situations. To ensure that the highest level of service is provided, the department will make use of the most efficient and effective management and budgeting techniques available.

The Jonesboro Police Department has established the following list of goals for the upcoming operational year, with idea that the best way to make measurable progress is by providing a firm list of expectations.

- Continue maintenance of CALEA accreditation standards and proof files. Completion of final CALEA review is scheduled for November. Historically, departments have found the reaccreditation process even more difficult, so additional emphasis will be placed on officers and their commanders achieving a more active role in the accreditation maintenance process.
- Review and update department general orders as part of effort to maintain current accreditation standards in preparation for a successful reaccreditation.
- Continue to seek grant and other funding in order to complete a Patrol Rifle Program that would offer much needed tactical advantage to officers in the field.
- Continued enhancement of department website, including exploration of certain options such as, Citizen Internet Crime Reporting (especially in area of gas drive offs, and other reoccurring minor incidents).
- Continue to research and further develop methodologies for gathering and utilizing statistical crime information and crime intelligence analysis tools and reports utilizing the new crime analysts that the department obtained through a federal grant.
- Utilize more problem-oriented, pro-active policing operations, such as 'Operation Trash Pick Up' which proved very successful this year.

- Seek low cost or no cost motivational and other educational training for employees
- Evaluate employees based on our standards with personal development as the end goal and positive reinforcement as the means.
- Explore possibility of obtaining computer software for all officers outside of the traffic division to have MVA reporting capabilities on computer.
- Continue to explore available option for the Quartermaster unit implementation of a more complete and computerized inventory and record maintenance to ensure maximum pricing efficiency and product use.
- Continue enhancing operations of the Computer Crimes Unit and complete implementation of a computer forensics lab and train at least one detective to process computer evidence.
- Continue our participation in the ICAC task force and expand the operations investigating internet crimes against children.
- Complete work on safety modifications thru the remodeling of the Criminal Investigations Division work area. This will also provide more work space for detectives.
- Add additional Field Training Officers will be selected and trained to ensure newly hired officers are better prepared to perform the duties expected of them, making them more successful when they assume their duties as patrol officers.
- The Patrol Division will continue to provide law enforcement services to the City of Jonesboro in the professional manner that has been established. We will strive to improve the service we provide by remaining responsive to the needs of the public we serve and adaptable to the City's growth and the changes in procedure that may be necessary to contend with that growth.
- Reserve Officers (non-paid citizen volunteers) continue to be a solid asset to our department. The unit has been and continues to be very helpful in supplementing shift strength when needed, organizing traffic control and security for parades, DWI Checkpoints, major event security, patrolling city parks, and many other functions which require manpower outside the daily needs of the police department. We will be offering additional testing during 2010 in order to seek additional manpower to bolster the reserve unit.
- The Department will strive to insure the implementation, maintenance and continued improvement of our emergency preparedness programs, as well as coordinate our actions with the Jonesboro Fire Department, the County Office of Emergency Services and other related entities. Police personnel have already been trained in areas of disaster preparedness and Weapons of Mass Destruction. The police department's Emergency Preparedness Policy should be in place within a few months.

- The Department saw much success with community involvement programs this year, with officers already participating in numerous charitable and community entertainment and outreach events. We will seek to continue these public interaction events in an effort to further improve community confidence.

The primary purpose (mission) of a law enforcement agency is to maintain social order within prescribed ethical and constitutional limits, while providing professional law enforcement services. To attain this, the department will continue to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.

The Jonesboro Police Department recognizes that no law enforcement agency can operate at its maximum potential without supportive input from the citizens it serves. The department actively solicits and encourages the cooperation of all citizens to reduce and limit the opportunities for crime and to facilitate the maximum use of resources.



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Police

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Police	6,007,455	5,597,647	5,597,647	0
Holiday Pay	4,838	4,302	6,000	1,698
Group Insurance	710,324	665,000	743,694	78,694
Pension Contribution-City	34,115	27,000	31,089	4,089
Police Pension	416,202	402,960	482,263	79,303
Payroll Taxes	24,455	18,904	25,000	6,096
Uniforms	132,347	100,000	100,000	0
Laundry & Cleaning	33,007	26,000	20,000	(6,000)
Expenses (Travel & Training)	109,132	110,000	100,000	(10,000)
Part-Time Salaries	55,573	60,000	40,000	(20,000)
Overtime Salaries	158,916	150,000	125,000	(25,000)
Telephone Expense	664	43,220	35,000	(8,220)
Utilities	4,200	8,000	7,000	(1,000)
Insurance and Licenses	76,542	76,646	80,000	3,354
Professional Services	20,404	25,000	25,000	0
Postage	3,618	4,000	3,500	(500)
Advertising and Printing	9,515	15,000	14,000	(1,000)
Equipment Maintenance	19,342	25,000	25,000	0
Auto Expense	91,323	110,000	100,000	(10,000)
Supplies	48,155	138,000	125,000	(13,000)
Office Supplies	16,426	20,000	15,000	(5,000)
Fuel	300,703	447,423	460,000	12,577
Dues & Subscriptions	25,822	37,500	20,000	(17,500)
Jail Fees	1,628,903	1,604,000	1,666,031	62,031
Miscellaneous	6,308	6,000	0	(6,000)
Fixed Assets	586,107	179,452	528,000	348,548
Minor Equipment & Furniture	101,787	35,404	142,300	106,896
Rentals/ Contracts	21,789	20,000	25,050	5,050
Lease Payment	1,136,255	0	0	0
Interest Expense--Leases	21,787	0	0	0
Unemployment/Wkms.Comp.	102,017	107,992	105,365	(2,627)
Medicare Contributions	78,805	81,436	83,868	2,432
Computer Software	17,572	18,761	18,961	200
Mowing	0	850	850	0
Code Enforcement Demolitions	3,753	0	0	0
Buy Money	22,293	15,000	15,000	0
TAL	12,030,456	10,180,497	10,765,617	585,120

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment		Department: Police	
Description	Fixed Asset	Minor Equip.	
14 Police Units- Crown Victoria	322,000		
24 Mobile Vision Camera	132,000		
14 Cages & Accessories	28,000		
2 Drug Task Force Units	30,000		
1 Laptop With Dock	2,000		
4 Portable Radios	14,000		
24 Pana Toughbooks		28,800	
10 Patrol Rifles		7,500	
13 Digital Camera for CID		4,000	
15 Booster Packs		1,400	
10 Stinger Spikes		4,300	
33 Body Armor Conceal		29,700	
3 Negotiator Vests		2,100	
25 Shotguns		30,000	
25 Handguns		16,250	
40 Gun Racks		10,000	
18 PBT's 7-SRO/11-UPD		8,250	
	528,000	142,300	

City of Jonesboro Authorized Position FY 2011
Fund: General Fund
Police Department Total Staff of 135 Employees

- 1 Chief of Police
- 1 Asst. Police Chief
- 2 CID Lieutenant
- 7 CID Officer
- 1 CID Police Captain
- 2 CID Sergeant
- 3 Police Captain
- 5 Police Lieutenant
- 17 Police Sergeant
- 95 Police Officer
- 1 Admin Assistant
- 1 Property Technician
- 1 CID Secretary
- 1 Records Supervisor
- 4 Records Tech
- 1 Electronics Tech

Job Title	Salary
-----------	--------

Admin Asst - PD	30,922.32
Asst. Police Chief	71,594.89
Chief of Police	85,103.99
CID Lieutenant	111,893.77
CID Officer	261,827.05
CID Police Captain	64,861.43
CID Secretary	125,220.22
Electronics Tech	34,985.77
Police Captain	194,624.14
Police Lieutenant	281,248.82
Police Officer	3,146,614.95
Police Sergeant	788,349.58
Property Technician	29,432.17
Records Clerk - PD	114,211.43
Records Clerk - Super	36,756.97
Shift Diff	6,600.00
Incentive Pay	450,000.00
TOTAL	5,816,537.28
Part-time Non-Uniform	40,000.00
Overtime Non-Uniform	-
Overtime Uniform	125,000.00
TOTAL	5,981,537.28

Salary figure in budget has a 4% attrition



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

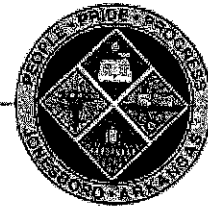
Department: School Resource Officers

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- SRO	0	318,340	277,273	(41,067)
Group Insurance	0	40,057	40,057	0
Police Pension	0	47,273	47,273	0
Medicare Contributions	0	4,616	4,020	(595)
TOTAL	0	410,286	368,624	(41,662)

City of Jonesboro Authorized Position FY 2011
Fund: General Fund
School Resource Officers Department Total Staff of 7 Employees

7 School Resource Officers

Job Title	Salary
Police Officer	47,528.87
Police Officer	46,930.09
Police Officer	38,962.57
Police Officer	41,103.60
Police Officer	38,228.40
Police Officer	33,597.11
Police Officer	30,922.32
	277,272.96



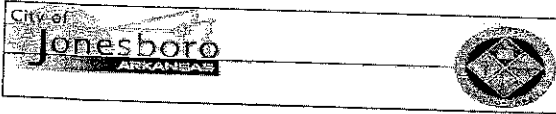
**Jonesboro Fire Department
Submitted by Leonard Jadrich, Fire Chief**

Goals and accomplishments for 2010

- 1) Proceed with getting Phase 3 of our fire station construction building plan going
Accomplishment: We have the property purchased on Harrisburg RD and are looking for capital funding for the building.
- 2) Develop new paging protocols while integrating new paging system into day-to-day operations.
Accomplishment: Paging system is on-line and functioning with new protocols in place
- 3) Establish safety officer at every incident, multiple and single unit response alike.
Accomplishment: A safety officer has been adopted and fit into our incident command structure for every response.
- 4) Acquire additional mobile data terminals to have every engine equipped with the computerize mapping.
Accomplishment: Every front line engine now has the computerize mapping available. We are still working closely with our IT department and Relativity to work out the bugs in the AVLs and modems.
- 5) Provide better management level training for all company officers and above
Accomplishment: We have redirected our training funds to this area with good results. We will continue to explore more training opportunities for next year.

Goals for 2011

- 1) Leadership development: A restructuring of the Training Division to redirect the basic level training responsibilities to the company officers with the training division's oversight instead of the training department conducting this "bread-and butter" type training. We will leave the more specialized training to the training division, especially in the areas of leadership development training.
- 2) People development: Development of an "Officer Development Program" within the department to have personnel in a more ready state when the opportunity for promotion presents itself.
- 3) Infrastructure: Continue with Phase 3 of our fire station construction plan by pursuing avenues for capital funding.
- 4) Getting the fire department more involved and supportive in the community through participation in community events and opening ourselves up more to the public.



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Fire

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Fire	5,103,797	5,032,237	5,124,683	92,446
Holiday Pay	903	453	453	0
Group Insurance	643,290	600,000	630,000	30,000
Pension Contribution-City	6,131	8,000	3,598	(4,402)
Fire Pension	509,738	550,000	604,809	54,809
Payroll Taxes	3,661	1,853	1,825	(28)
Uniforms	36,573	30,000	33,000	3,000
Laundry & Cleaning	12,489	12,000	13,000	1,000
Expenses (Travel & Training)	4,425	10,000	11,600	1,600
Overtime Salaries	175,886	100,000	75,000	(25,000)
Telephone Expense	0	6,500	6,500	0
Utilities	5,146	9,034	0	(6,500)
Insurance and Licenses	71,448	58,598	60,000	50,966
Professional Services	22,302	38,200	35,000	(23,598)
Postage	1,657	1,100	1,100	0
Advertising and Printing	1,267	1,120	255	(865)
Maintenance Bldg & Grns.	0	5,000	5,000	0
Equipment Maintenance	13,151	10,867	10,000	(867)
Auto Expense	50,566	39,000	40,000	1,000
Supplies	21,639	30,000	25,000	(5,000)
Office Supplies	4,394	4,500	3,500	(1,000)
Fuel	59,102	53,959	85,000	31,041
Dues & Subscriptions	365	2,000	2,725	725
Miscellaneous	2,082	1,000	1,000	0
Fixed Assets	455,461	0	515,000	515,000
Minor Equipment & Furniture	27,194	216	20,000	19,784
Rentals/ Contracts	1,676	2,600	2,500	(100)
Lease Payment	938,826	0	0	0
Interest Expense--Leases	2,760	0	0	0
Unemployment/Wkms.Comp.	233,436	199,493	177,874	(21,619)
Medicare Contributions	63,099	74,424	75,402	978
Maintenance Contracts	0	30,775	27,775	(3,000)
CWL Hydrant Maint Contract	2,399	119,564	15,000	(104,564)
TOTAL	8,474,866	7,032,492	7,606,599	605,807

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment

Department: Fire

Description	Fixed Asset	Minor Equip.
1 Fire Engine	435,000	
10 SCBA Air Packs	40,000	
6 XTS Motorola Portable Radios	40,000	
Fire Hoses		15,000
Beds & Chairs		5,000
	515,000	20,000

City of Jonesboro Authorized Position FY 2011

Fund: General Fund

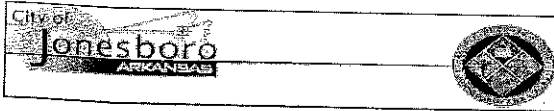
Fire Department Total Staff of 113 Employees

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

Job Title

Salary

Admin Secretary FD	29,433.30
Assistant Fire Chief	63,282.02
Battalion Chief	341,231.23
Div Chief Fire Mrsh	57,330.29
Div Chief Train Off	54,567.78
Driver/Engineer	1,060,846.59
Fire Captain	1,561,944.72
Fire Chief	83,031.43
Firefighter	1,525,563.78
Incentive Pay/Longevity	347,451.86
TOTAL	5,124,683.00
Overtime Uniform	75,000.00
TOTAL	5,199,683.00

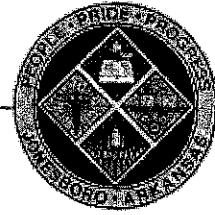


City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Parking

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Payroll Taxes	751	1,178	1,178	0
Uniforms	0	400	300	(100)
Expenses	0	150	0	(150)
Part-time Salaries	12,119	13,000	13,000	0
Insurance and Licenses	355	20	0	(20)
Professional Services	0	5,280	5,280	0
Supplies	0	200	200	0
Miscellaneous	45	0	0	0
Medicare Contributions	176	275	275	0
TOTAL	13,446	20,503	20,233	(270)



**Jonesboro Police Department - Animal Control Division
Submitted by Sergeant Larry Rogers**

TOP 5 ACCOMPLISHMENTS FOR 2010

1. Arkansas Rabies act was initiated in 2010 adding changes to the previous Arkansas Rabies Laws. Stiffer penalties and guidelines were enacted. The Jonesboro Police Departments Animal Control Division hosted four (4) low cost Rabies clinics for the citizens of Jonesboro. This greatly benefited not only the animals but the health and safety of the citizens of Jonesboro.
2. By promoting a safe Jonesboro for our citizens and animals, Animal Control Officers have greatly encompassed giving back to the community by hosting safety seminars and pet clinics. These programs have been conducted at public areas and business's and made available to all citizens. Officers have also taught safety courses in the public schools.
3. We have been entrusted by 4 smaller cities to train and educate Animal Control Officers for them. This was at no cost for us or the requesting city. We have become noted as progressive in the Animal Control field.
4. Partnered with KFIN and KISS radio stations. Partnership allows Jonesboro Animal Control web-site space on both radio stations to include radio time. A Wednesday morning radio show was born and "Wet Nose Wednesdays with Animal Control" was formed. This has truly impacted our outreach to citizens.
5. Increased adoptions of homeless animals by 56 percent.

THE TOP OBJECTIVE FOR 2011

The Jonesboro Police Department Animal Control Division is the first-line resource for information concerning the most effective methods to help Jonesboro become Arkansas's model city for the humane treatment of animals, elevating the perception and professionalism of the Animal Control Officer and continuing to improve the effectiveness and efficiency of Animal Control.

THE TOP FIVE GOALS FOR 2011

1. **ANIMAL WELFARE:** Research other cities that are demographically comparable to Jonesboro that have successfully implemented progressive and effective animal welfare programs. Develop and house a single source database of all animal welfare and rescue groups, including individual missions and capacities, to help provide effective data when addressing welfare issues. Educate and inform citizens city-wide on the Animal Control website.
2. **PREVENTION:** Educate citizens on the importance of Spay and Neuter programs. Seek to recruit local Veterinarians to offer affordable spay and neuter services. Explore other avenues and programs to support the goals of prevention.
3. **PLACEMENT:** Develop and implement an effective, campaign to promote shelter animals, rather than pet shops and breeders, and encourage the placement of animals in either permanent or foster homes. Continue the increase of adoption of animals adopted out of the shelter, work with other shelters promoting shelter animals. Encourage more community volunteers to assist in the shelters.
4. **OUTREACH:** Pet owners provide humane treatment and adequate care for their animals, and City residents will not tolerate abuse, neglect or abandonment of animals: Develop and implement a campaign, targeting the areas with highest number of strays and Animal Control Citations, focusing on: Influencing and changing behaviors of pet owners to be responsible owners, i.e. humane treatment, spay/neuter, medical, micro-chip, training, etc. Encouraging neighbors to report instances of abuse, neglect or abandonment.
5. **SAFETY:** Jonesboro Police Departments Animal Control Division is known for effectively balancing safety in the neighborhoods with humane care of the animals it shelters. Improve efficiency and effectiveness of Animal Control by re-assessing the facility and internal operating policies. Ensure that Animal Control Officer serve as the first line of defense for both people and animals and enforce all existing ordinances that deal with animal issues. Work with shelters, outreach and rescue groups and resolve and fix specific situations.



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Animal Control

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Animal Control	179,893	186,125	211,890	25,765
Holiday Pay	2,699	2,863	3,260	396
Group Insurance	23,589	24,500	32,000	7,500
Pension Contribution-City	19,435	15,000	17,150	2,150
Payroll Taxes	11,035	13,969	13,791	(178)
Uniforms	3,157	3,500	4,500	1,000
Laundry and Cleaning	1,520	0	0	0
Expenses (Travel & Training)	217	1,000	2,000	1,000
Part-Time Salaries	4,480	13,312	13,312	0
Overtime Salaries	4,309	5,000	4,000	(1,000)
Telephone Expense	0	2,000	2,200	200
Insurance and Licenses	3,546	5,617	5,700	83
Professional Services	10,432	15,000	20,000	5,000
Postage	0	2,000	0	(2,000)
Advertising and Printing	0	500	1,500	1,000
Maintenance Bldg & Grns	0	0	1,000	1,000
Equipment Maintenance	1,044	1,500	1,500	0
Auto Expense	6,630	7,500	4,500	(3,000)
Supplies	27,795	29,500	26,250	(3,250)
Office Supplies	1,631	2,000	1,500	(500)
Fuel	8,095	10,000	26,000	16,000
Dues & Subscriptions	100	200	0	(200)
Miscellaneous	163	500	0	(500)
Fixed Assets	1,630	0	45,000	45,000
Minor Equipment & Furniture	6,092	1,700	4,000	2,300
Unemployment/Wkms.Comp.	2,814	5,148	2,302	(2,846)
Medicare Contributions	2,581	3,267	3,225	(42)
TOTAL	322,887	351,700	446,580	94,921

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment		Department: Animal Control	
Description	Fixed Asset	Minor Equip.	
2 One-Half Ton Pickup Trucks	45,000		
Equipment for Pickup Trucks		4,000	
	45,000	4,000	

City of Jonesboro Authorized Position FY 2011

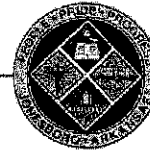
Fund: General Fund

Animal Control Department Total Staff of 7 Employees

6 Animal Cont Officer

2 Kennel Master

Job Title	Salary
Animal Cont Officer	30,168.01
Animal Cont Officer	29,432.17
Animal Cont Officer	28,714.32
Animal Cont Officer	28,014.00
Animal Cont Officer	26,013.84
Animal Cont Officer	25,765.00
Kennel Master	22,431.59
Kennel Master	21,350.64
TOTAL	211,889.56
PART-TIME	13,312.00
OVERTIME	4,000.00
TOTAL	229,201.56



Parks and Recreation
Submitted by Jeff Owens, Director of Parks

Top 5 Goals and Objectives for 2010

1. Jonesboro Parks and Recreation will host more tournaments with the help of Jonesboro Baseball Boosters, Craighead County Soccer and the Jonesboro Softball Association.
 - a. **We saw an increase in tournaments held at Joe Mack Campbell through the Jonesboro Baseball Boosters. Craighead County Soccer has had a change of leadership and is now associated with Rush Soccer. They have expanded their league to include Paragould and will be hosting more tournaments in 2011 and are bringing more participation to the soccer complex. Jonesboro Softball Association did not host anymore tournaments than normal.**
2. Install 3,000 feet of greenway and shared use trail along Turtle Creek connecting Allen Park to Nettleton Avenue.
 - a. **The installation of the 140' bridge spanning Turtle Creek and 3,000 feet of trail is complete. This brings us to 1.16 total miles of trail at this time. Design is complete for the next 1,000 feet and the relocation of the Bayou De View Bridge from Highway 226 is scheduled for June of 2011.**
3. Increase the programs offered in our community centers.
 - a. **Several new classes have started in our community centers. These classes are taught by independent contractors and take place at no cost to the City of Jonesboro. See attached for class offerings and details.**
4. Begin construction on the expansion to Oaklawn Cemetery.
 - a. **This has been put on temporary and possibly permanent hold.**
5. Open new administrative offices located on Dan Avenue.
 - a. **Renovations to the building are complete. Fiber Optic lines are at the building. We are waiting on the equipment to be installed for communications and we will be moving into the building in November.**

Top 5 Goals and Objectives for 2011

1. Increase the accountability and efficiency of all divisions of the Parks and Recreation Department through the examination of policies, procedures and work practices.
2. Increase revenue generated by the department through the sale of sponsorships and increasing the number of revenue generating programs.
3. Complete the installation of the Bayou De View Bridge from Highway 226 and construction of 1,000 feet of Greenway along Matthews Ave.
4. Construct bathroom facility at Access #6 in Craighead Forest Park.
5. Repair or construction of two pavilions at Craighead Forest.



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Parks

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Parks	621,385	569,515	515,053	(54,462)
Holiday Pay	9,496	8,589	7,924	(665)
Group Insurance	46,155	42,716	43,000	284
Pension Contribution-City	63,737	81,000	47,523	(33,477)
Payroll Taxes	54,419	55,235	49,466	(5,769)
Uniforms	5,233	4,313	2,925	(1,388)
Expenses (Travel & Training)	296	1,578	2,750	1,172
Part-Time Salaries	263,622	298,232	261,000	(37,232)
Overtime Salaries	12,771	6,440	5,000	(1,440)
Telephone Expense	0	10,850	13,500	2,650
Utilities	2,177	4,952	4,280	(672)
Insurance and Licenses	33,191	42,826	44,000	1,174
Professional Services	2,877	3,648	3,500	(148)
Postage	292	552	752	200
Advertising and Printing	8,655	4,550	9,070	4,520
Maintenance Bldg & Grns	0	184,320	63,234	(121,086)
Equipment Maintenance	6,278	8,650	8,900	250
Auto Expense	37,871	31,860	42,000	10,140
Supplies	80,155	75,626	107,500	31,874
Office Supplies	2,602	7,280	5,038	(2,242)
Fuel	37,823	35,050	40,000	4,950
Dues & Subscriptions	2,964	922	3,362	2,440
Miscellaneous	631	284	0	(284)
Fixed Assets	54,526	31,492	64,500	33,008
Minor Equipment & Furniture	25,493	7,745	10,000	2,255
Rentals/ Contracts	25,907	26,660	35,728	9,068
Street Materials	0	10,750	5,050	(5,700)
Unemployment/Wkms.Comp.	19,842	31,242	13,485	(17,757)
Medicare Contributions	12,727	12,886	11,569	(1,317)
Maintenance Contract	948	0	0	0
Dedicated Circuits & Cable	578	0	0	0
Ice Storm Debris Removal 2009	313	0	0	0
TOTAL	1,432,965	1,599,763	1,420,109	(179,654)

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment

Department: Parks

Description	Fixed Asset	Minor Equip.
1 Pickup Truck Quad Cab- Urban Park	24,000	
1 Zero Turn Mower-JMC	13,500	
1 Zero Turn Mower-Urban Park	13,500	
1 Zero Turn Mower-CFP	13,500	
Benches & Trash Cans		2,000
Office Chairs & Book Cases		800
Refrigerator & Microwave Oven		600
Replacement Small Equipment		6,600
	64,500	10,000

City of Jonesboro Authorized Position FY 2011

Fund: Parks Fund

Parks Department Total Staff of 15 Employees

- 1 Director of Parks
- 1 Assist to the Parks Director
- 1 Bldg Service Worker
- 1 Facilities/Rec Coord
- 3 Maintenance Worker
- 1 Parks Maint Crew Ldr
- 1 Parks Maint Worker
- 2 Parks Mainten Superv
- 2 Parks Maintenance
- 1 Parks Superintendent
- 1 Youth Sports Coordin

Job Title	Salary
Director of Parks	57,129.11
Assist to the Parks Director	33,483.12
Parks Superintendent	49,433.76
Parks Mainten Superv	44,784.73
Facilities/Rec Coord	42,626.65
Parks Mainten Superv	40,572.73
Youth Sports Coordin	36,756.97
Parks Maint Crew Ldr	34,132.32
Parks Maintenance	32,487.67
Bldg Service Worker	30,922.32
Parks Maint Worker	24,156.48
Parks Maintenance	24,156.48
Maintenance Worker	21,884.41
Maintenance Worker	21,263.05
Maintenance Worker	21,263.05
TOTAL	515,052.83
PART-TIME	261,000.00
OVERTIME	5,000.00
TOTAL	781,052.83



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Cemetery

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Parks	0	32,048	56,677	24,629
Holiday Pay	0	671	872	201
Group Insurance	0	2,284	1,000	(1,284)
Pension Contribution-City	0	0	5,229	5,229
Payroll Taxes	0	3,118	3,514	396
Uniforms	0	315	390	75
Expenses (Travel & Training)	0	0	0	0
Part-Time Salaries	0	17,460	25,000	7,540
Overtime Salaries	0	2,800	2,700	(100)
Telephone Expense	0	650	1,000	350
Insurance	0	0	100	100
Professional Services	0	252	200	(52)
Advertising	0	402	0	(402)
Maintenance Bldg & Grns.	0	680	3,600	2,920
Equipment Maintenance	0	1,150	1,800	650
Auto Expense	0	2,340	4,800	2,460
Supplies	0	3,722	8,120	4,398
Office Supplies	0	0	600	600
Fuel	0	7,950	14,000	6,050
Dues & Subscriptions	0	0	0	0
Miscellaneous	0	16	0	(16)
Fixed Assets	0	0	24,000	24,000
Minor Furniture & Equipment	0	855	4,250	3,395
Rentals/ Contracts	0	1,225	2,527	1,302
Unemployment/Wkms.Comp.	0	0	1,484	1,484
Medicare Contributions	0	759	822	63
TOTAL	0	78,697	162,685	83,989

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment

Department: Parks

Description	Fixed Asset	Minor Equip.
1 Pickup Truck	24,000	
Weed Trimmers, Push Mower		4,250
	24,000	4,250

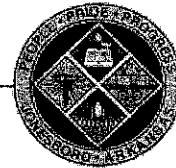
City of Jonesboro Authorized Position FY 2011

Fund: Parks Fund

Cemetery Department Total Staff of 2 Employees

1 Sexton
1 Assist City Sexton

Job Title	Salary
Sexton	32,198.00
Assist City Sexton	24,479.00
TOTAL	56,677.00
PART-TIME	25,000.00
OVERTIME	2,700.00
TOTAL	27,700.00



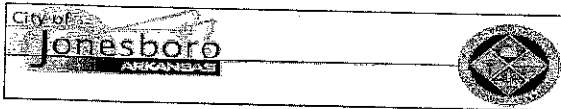
2011 Planning Department Goals Submitted by Otis Spriggs, City Planner

Plans/Studies to be completed:

- ⊙ 2030 Plan Jonesboro/Comprehensive Plan *(by Committee & City Staff)*
 - *Population Analysis, Land Capacity Analysis*
 - *Parks/Greenspace/Conservation Easements Program*
 - *Housing Inventory & Study*
 - *Transportation*
 - *Community Viz Modeling Scenarios*
- ⊙ Landscape/Lighting Code
- ⊙ Big Box Retail Ordinance
- ⊙ Sidewalk Master plan/Ordinance
- ⊙ Zoning Text Amendments
- ⊙ Study on Architectural Design Review Standards/Historic Preservation Code
- ⊙ Case Study – NEA Regional Planning Commission
- ⊙ Land Use Plan Updates

Internal Office Operations:

- ⊙ Work with Information Systems to provide for better automation software to track permits, make information available via. the internet.
- ⊙ Digital Plan Submission Process Refinement
- ⊙ Improved information technology on Website: i.e. mapping and planning services.



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Planning

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Planning	233,865	205,108	205,108	0
Holiday Pay	3,586	3,156	3,156	0
Group Insurance	21,458	15,000	15,000	0
Pension Contribution-City	24,342	19,000	0	(19,000)
Payroll Taxes	14,124	12,912	12,717	(196)
Uniforms	500	0	0	0
Expenses (Travel & Training)	4,136	1,345	2,225	880
Insurance and Licenses	1,379	850	850	0
Professional Services	46,225	1,000	1,000	0
Postage	238	300	200	(100)
Advertising and Printing	2,022	2,000	1,800	(200)
Equipment Maintenance	138	250	500	250
Auto Expense.	215	900	1,000	100
Supplies	815	1,200	250	(950)
Office Supplies	4,422	6,192	5,000	(1,192)
Fuel	1,353	1,364	2,000	636
Dues & Subscriptions	422	710	745	35
Miscellaneous	0	0	0	0
Minor Equipment & Furniture	0	0	750	750
Rentals/ Contracts	2,270	1,268	1,500	232
Unemployment/Wkms.Comp.	0	2,070	0	(2,070)
Medicare Contributions	3,303	3,020	2,974	(46)
TOTAL	364,814	277,645	256,775	(20,870)

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment

Department: Planning

Description	Fixed Asset / Minor Equip.	
	Fixed Asset	Minor Equip.
File Cabinets/ Office Chairs		750
	0	750

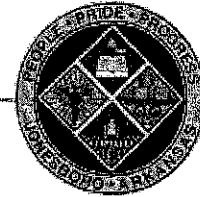
City of Jonesboro Authorized Position FY 2011

Fund: General Fund

Planning Department Total Staff of 4 Employees

- 1 Planning Director
- 1 Sr. Planner
- 1 Plan/Cartographer
- 1 Planning Tech

Job Title	Salary
Planning Director	81,003.12
Sr. Planner	45,904.31
Plan/Cartographer	39,583.19
Planning Tech	38,617.68
TOTAL	205,108.30



**Inspections Department
Submitted by Terry Adams, Chief Building Inspector**

Goals:

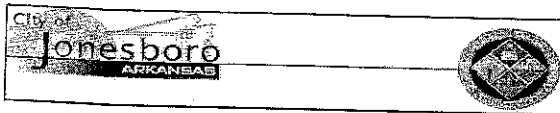
- 1) All state certification
- 2) All Licensing Requirements
- 3) Higher than average inspections
- 4) Quicker response to the field for inspection call out
- 5) Better customer relations
- 6) Better working relationship within the department

Accomplishments for 2010

- 1) All goals have been accomplished for 2010 based on the list above

Goals for 2011:

- 1) To obtain more updated equipment to insure a better reflection in the field
- 2) To obtain equipment that allows us access to the Springbrook software for the inspections in the field for inspection verification
- 3) To achieve and obtain a higher than average knowledge of all code books
- 4) To obtain a better work relationship with the citizens of the city
- 5) To achieve a less stressful working atmosphere
- 6) To work more as a team and not individual
- 7) To always respond with a positive knowledge of information.



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Inspections

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Inspections	273,713	281,946	278,002	(3,944)
Holiday Pay	4,749	4,338	4,338	0
Group Insurance	38,524	42,000	42,000	0
Pension Contribution-City	32,232	25,000	0	(25,000)
Payroll Taxes	16,474	17,787	17,787	0
Uniforms	1,086	1,675	3,000	1,325
Expenses (Travel & Training)	5,024	2,425	3,600	1,175
Overtime Salaries	2,106	0	0	0
Insurance and Licenses	3,476	4,251	5,000	749
Professional Services	153	78	0	(78)
Postage	535	672	750	78
Advertising and Printing	885	1,550	3,550	2,000
Equipment Maintenance	181	0	0	0
Auto Expense	1,993	2,500	3,000	500
Supplies	199	424	450	26
Office Supplies	2,303	1,676	2,500	824
Fuel	9,650	12,300	18,000	5,700
Dues & Subscriptions	1,965	1,400	1,500	100
Fixed Assets	16,216	0	0	0
Minor Equipment & Furniture	4,029	0	0	0
Unemployment/Wkms.Comp.	0	2,925	0	(2,925)
Medicare Contributions	3,853	4,160	4,160	0
Computer Software	3,716	0	0	0
Mowing	8,894	7,000	10,000	3,000
Condemnations/Demolitions	13,856	38,749	35,000	(3,749)
TOTAL	445,811	452,855	432,636	(20,219)

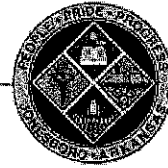
City of Jonesboro Authorized Position FY 2011

Fund: General Fund

Inspection Department Total Staff of 8 Employees

- 1 Chief Building Inspector
- 1 Sr. Code Enforcement
- 1 HVAC Inspector
- 1 Electrical Inspector
- 1 Plumbing Inspector
- 1 Inspector/Permit Tech
- 2 Code Enforcement

Job Title	Salary
Chief Building Insp	61,736.17
Inspector/Permit Tech	34,133.76
Plumbing Inspector	34,132.32
Sr. Code Enforcement	33,299.28
Electrical Insp	30,000.01
HVAC Inspector	30,922.32
Code Enforcement	28,014.00
Code Enforcement	25,765.00
TOTAL	278,002.86
PART-TIME	
OVERTIME	-
TOTAL	278,002.86



Sanitation Department
Submitted by Royce Leonard, Sanitation Superintendent

Goals: 2010

1. Construction of Air Curtain Incinerator
2. Revise Sanitation Routes
3. Provide efficient trash collection service to all City Residents
4. Operate Sanitation Dept within reduced Sanitation Budget

Accomplishments: 2010

1. Received two (2) shipments of blue bags for curbside recycling program, through recycling grants from Legacy Landfill
2. Received air permit from ADEQ
3. Construction of air curtain incinerator April 2010
4. Began incinerating yard waste June 2010
5. Received two (2) shipments of trash containers
6. Evaluated and revised Sanitation trash; recycling and yard waste routes to compensate for losing two (2) Equipment Operators and two (2) Sanitation Workers positions.
7. As of September 17, 2010 incinerated 3, 460 tons of yard waste materials
8. Through the efforts of the Mayors, Engineering, and Street Departments obtained front loader for incinerator.

Goals and Objectives: 2011

1. Remove and incinerate yard waste and brush from the Strawfloor Site
2. Provide efficient trash collection to all City Residents
3. Complete post closure requirements for Class 4 landfill
4. Operate Sanitation Department within the 2011 budget
5. Obtain Recycling grants for blue bags, and recycling vehicles



City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Sanitation Administration

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Sanitation Admin.	143,234	142,823	142,823	0
Holiday Pay	2,197	2,197	2,197	0
Group Insurance	12,233	12,000	12,000	0
Pension Contribution-City	14,913	11,500	13,178	1,678
Payroll Taxes	9,038	9,208	8,855	(353)
Uniforms	319	332	323	(10)
Expenses (Travel & Training)	573	900	800	(100)
Overtime Salaries	2,405	2,000	3,000	1,000
Telephone Expense	0	3,800	4,000	200
Utilities	371	700	800	100
Insurance and Licenses	42,312	23,896	25,000	1,104
Professional Services	0	600	200	(400)
Postage	772	59	132	73
Advertising and Printing	925	134	200	66
Equipment Maintenance	461	1,318	1,500	182
Auto Expense	2,291	4,700	4,000	(700)
Supplies	2,041	3,500	3,600	100
Office Supplies	1,286	1,000	1,100	100
Fuel	2,418	2,100	2,500	400
Dues & Subscriptions	0	0	100	100
Miscellaneous	20	100	0	(100)
Minor Equipment & Furniture	570	800	500	(300)
Rentals/ Contracts	1,395	993	900	(93)
Unemployment/Wkms.Comp.	5,523	3,076	7,316	4,240
Medicare Contributions	2,114	2,154	2,071	(83)
TOTAL	247,414	229,892	237,096	7,204

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment

Department: Sanitation Administration

Description	Department: Sanitation Administration	
	Fixed Asset	Minor Equip.
Miscellaneous Tools		500
	0	500

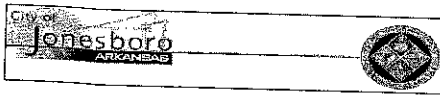
City of Jonesboro Authorized Position FY 2011

Fund: Sanitation Fund

Administration Department Total Staff of 3 Employees

- 1 Sanitation Superinte
- 1 Sanitation Superviso
- 1 Shop Crew Leader

Job Title	Salary
Sanitation Superinte	66,483.12
Sanitation Superviso	39,583.19
Shop Crew Leader	36,756.97
TOTAL	142,823.28
PART-TIME	-
OVERTIME	3,000.00
TOTAL	145,823.28



City of Jonesboro Operating Budget FY 2011				
Fund: General Fund		Department: Sanitation Landfill		
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Sanitation Landfill	62,471	61,863	61,863	0
Holiday Pay	952	952	952	(0)
Group Insurance	12,356	12,500	12,500	0
Pension Contribution-City	6,460	5,000	5,708	708
Payroll Taxes	4,083	4,219	4,160	(59)
Uniforms	416	440	400	(40)
Expenses (Travel & Training)	150	0	800	800
Overtime Salaries	5,773	5,240	6,000	760
Insurance and Licenses	125	242	325	83
Professional Services	29,672	50,000	52,600	2,600
Postage	0	0	0	0
Advertising & Printing	0	100	0	(100)
Outside Maintenance Equip	884	2,102	10,000	7,898
Auto Expense	31,110	24,315	25,000	685
Supplies	2,277	5,600	6,500	900
Office Supplies	50	0	0	0
Fuel	9,004	15,350	33,000	17,650
Miscellaneous	423	58	0	(58)
Minor Equipment & Furniture	1,958	800	1,200	400
Rentals/ Contracts	76	0	0	0
Unemployment/Wkms.Comp.	3,682	3,265	3,833	568
Medicare Contributions	955	987	973	(14)
Ice Storm Debris Removal 2009	82,954	0	0	0
TOTAL	255,831	193,033	225,815	32,781

City of Jonesboro Operating Budget FY 2011		
Description	Fixed Assets/Minor Equipment	
	Fixed Asset	Minor Equip.
Miscellaneous Tools		1,200
	0	1,200

City of Jonesboro Authorized Position FY 2011

Fund: Sanitation Fund

Landfill Department Total Staff of 2 Employees

2 San Equip Oper II

Job Title	Salary
San Equip Oper II	30,168.01
San Equip Oper II	31,695.35
TOTAL	61,863.36
PART-TIME	-
OVERTIME	6,000.00
TOTAL	67,863.36



City of Jonesboro Operating Budget FY 2011				
Fund: General Fund	Department: Sanitation Residential			
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Sanit. Residential	993,045	933,882	912,156	(21,726)
Holiday Pay	14,829	14,367	14,033	(334)
Group Insurance	143,391	142,000	136,000	(6,000)
Pension Contribution-City	105,495	81,000	86,125	5,125
Payroll Taxes	60,872	58,791	59,076	285
Uniforms	8,714	8,800	7,000	(1,800)
Expenses (Travel & Training)	719	907	800	(107)
Overtime Salaries	30,434	20,000	25,000	5,000
Insurance and Licenses	900	2,884	3,000	116
Professional Services	104	52	500	448
Outside Maintenance Equip	3,403	2,700	3,000	300
Auto Expense	153,671	250,416	165,000	(85,416)
Supplies	37,945	72,700	72,000	(700)
Office Supplies	50	0	0	0
Fuel	194,172	200,473	300,000	99,527
Miscellaneous	2,262	1,845	0	(1,845)
Fixed Assets	107,223	19,872	0	(19,872)
Minor Equipment & Furniture	695	1,005	1,200	195
Rentals/ Contracts	304	1,303	1,500	197
Lease Payments	378,213	0	0	0
Interest Expense: Leases	10,936	0	0	0
Unemployment/Wkms.Comp.	68,119	70,552	80,763	10,211
Medicare Contributions	14,236	13,750	13,816	67
Tipping Fees	842,916	820,000	900,000	80,000
TOTAL	3,172,646	2,717,298	2,780,970	63,671

City of Jonesboro Operating Budget FY 2011		
Fixed Assets/Minor Equipment	Department: Sanitation Residential	
Description	Fixed Asset	Minor Equip.
Miscellaneous Tools		1,200
	0	1,200

City of Jonesboro Authorized Position FY 2011

Fund: Sanitation Fund

Residential Department Total Staff of 32 Employees

- 1 Sanitation Superviso
- 7 Equip Operator II
- 15 Equip Operator I
- 1 Fleet Technician I
- 1 Fleet Service Worker
- 7 Sanitation Worker

Job Title	Salary
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Sanitation Superviso	40,572.73
Equip Operator II	39,583.19
Equipment Operator I	35,860.32
Equipment Operator I	35,860.32
Equip Operator II	35,860.32
Equipment Operator I	35,860.32
Equipment Operator I	34,985.77
Equip Operator II	34,132.32
Equipment Operator I	34,132.32
Equip Operator II	34,132.32
Equip Operator II	30,168.01
Equip Operator II	29,432.17
Equipment Operator I	28,714.32
Equipment Operator I	28,014.00
Equip Operator II	28,014.00
Fleet Technician I	27,330.72
Sanitation Worker	25,379.29
Equipment Operator I	25,379.29
Equipment Operator I	25,379.29
Equipment Operator I	24,760.32
Sanitation Worker	24,156.48
Sanitation Worker	24,156.48
Equipment Operator I	24,156.48
Equipment Operator I	24,156.48
Sanitation Worker	23,567.27
Equipment Operator I	23,567.27
Equipment Operator I	23,567.27
Equipment Operator I	23,192.00
Fleet Service Worker	22,431.59
Sanitation Worker	21,884.41
Sanitation Worker	21,884.41
Sanitation Worker	21,884.41
TOTAL	912,155.88
PART-TIME	
OVERTIME	25,000.00
TOTAL	937,155.88

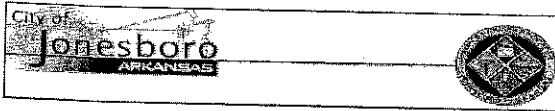


City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Mosquito Control

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Professional Services	399,996	400,000	400,000	0
TOTAL	399,996	400,000	400,000	0

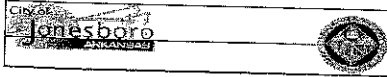


City of Jonesboro Operating Budget FY 2011

Fund: General Fund

Department: Outside Agencies

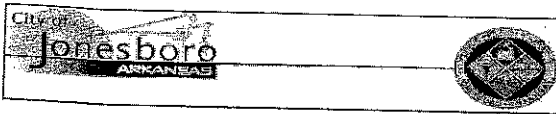
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Office of Emg. Services	0	1,800	0	(1,800)
Industrial Development	111,000	111,000	111,000	
Airport Improvements	70,000	70,000	70,000	0
Municipal Court	364,975	445,000	445,000	0
Insurance\Bldgs.& Liab.	51,643	52,000	40,000	(12,000)
Dav	5,000	0	0	0
Transit Subsidy Transfer Out	323,035	455,480	88,593	(366,887)
DJA	15,000	10,000	0	(10,000)
CDBG	0	20,000	0	(20,000)
MPO	0	30,000	0	(30,000)
Grants	0	67,000	0	(67,000)
TOTAL	940,653	1,262,280	754,593	(507,687)



City of Jonesboro Revenue Budget FY 2011

Fund: Street Fund

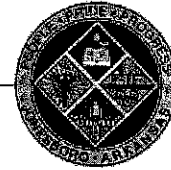
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
State Turnback	2,519,064	2,585,000	2,862,231	277,231
Interest Earned	42,979	46,321	41,000	(5,321)
Miscellaneous- Street	35,227	40,000	35,000	(5,000)
County Road Tax	1,011,191	1,150,000	1,050,000	(100,000)
Sales Tax	609,658	0	0	0
Natural Gas Severance Tax	120,903	132,000	212,048	80,048
Damage Reimbursements	34,022	0	0	0
Floodplain Permits	0	1,000	1,800	800
Drainage Permits	0	125	0	(125)
Stormwater Grading Permits	0	3,600	20,000	16,400
Site Dev Review Permits	426	2,450	0	(2,450)
FEMA Reimbursements	13,576	0	0	0
Stormwater Mgmt Permits	0	21,600	15,000	(6,600)
Stormwater Appeal Fees	0	100	0	(100)
Encroachment Permits	0	150	100	(50)
Const in ROW Permits	0	65,250	0	(65,250)
Subdivision Insp Fee	0	7,350	2,000	(5,350)
Sale of City Property	109,435	0	0	0
Street Plates	0	0	1,800	1,800
Street Cut Fees	0	0	1,000	1,000
TOTAL	4,496,479	4,054,946	4,241,979	187,033



City of Jonesboro Operating Budget FY 2011

Street Fund Summary

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries	2,443,532	2,220,385	2,194,451	(25,934)
Holiday Pay	36,029	34,806	34,022	(784)
Group Insurance	294,697	286,220	287,000	780
Pension Contribution-City	251,817	193,000	202,478	9,478
Payroll Taxes	150,054	133,752	140,100	6,348
Uniforms	12,681	10,912	12,000	1,088
Expenses (Travel & Training)	16,754	5,500	6,500	1,000
Part-Time Salaries	19,853	0	0	0
Overtime Salaries	50,446	20,000	25,000	5,000
Telephone Expense	0	14,500	15,500	1,000
Utilities	371	645	1,000	355
Insurance and Licenses	49,829	38,978	39,933	955
Professional Services	60,888	33,930	34,500	570
Postage	886	1,050	740	(310)
Advertising and Printing	3,767	2,150	2,240	90
Equipment Maintenance	10,735	14,100	15,800	1,700
Auto Expense	180,180	190,210	176,500	(13,710)
Supplies	51,948	46,564	53,000	6,436
Office Supplies	6,773	5,567	5,650	83
Fuel	199,825	212,000	261,000	49,000
Dues & Subscriptions	2,160	1,450	1,600	150
Miscellaneous	606	2,210	0	(2,210)
Fixed Assets	379,572	268,044	303,000	34,956
Minor Equipment & Furniture	14,993	4,142	5,000	858
Rentals/ Contracts	32,837	5,267	8,000	2,733
Street Materials	189	0	300,000	300,000
Street Signalization	57,617	23,800	22,000	(1,800)
Lease Payments	389,248	0	0	0
Interest Expense--Leases	1,144	0	0	0
Unemployment/Wkms.Comp.	74,362	73,595	63,822	(9,773)
Medicare Contributions	35,094	34,332	32,744	(1,587)
Tipping Fees	810	2,403	25,000	22,597
Dedicated Circuits & Cable	594	502	0	(502)
Ice Storm Debris Removal 2009	57,048	0	0	0
TOTAL	4,887,338	3,880,014	4,268,581	388,568



Street Department
Submitted by Steve Tippitt, Street Superintendent

Concrete Crew:

- Kitchen @ E. Nettleton – installed swale and grates
- Honeysuckle Dr. – repair drain box and drive
- Kathleen St – bridge repair
- Moore Rd – bridge repair

Mowing Crew:

- Turtle Creek Mall ditch – mowed
- City lots and retention ponds – mowed
- Ditch beside RR track, parallel with E Matthews – mowed
- Ditch off Franklin – cleaned
- By Pass – mowed and sprayed 2 times

Mississippi County Inmates

- Gee St and G.E. Drive
- Lost Creek – between Floyd & Willet
- Ditch @ Apache & Stadium
- Turtle Creek – between Highland & Race

Traffic Control Crew:

- Kitchen & Matthews – wired new signal light
- Race & Caraway – cut and repaired loops for signal light
- Stallings & Stadium – rewired signal light
- RR spur – installed mile and whistle signs
- Relocated signal shop from Gordon to Strawfloor – hauled scrap for salvage

Paint 7 Stripping:

- Thomas Green – from Culberhouse to school
- Browns Lane
- E. Nettleton – from Market Place to Stone Street
- West Philadelphia
- East Philadelphia
- Wood Street – from SW Drive to Parker
- Thompson Dr – from SW Drive to Valley View

Maintenance for other Departments:

- Built incinerator lot and pad
- Built parking lot for Parks Dept on Dan Avenue (old Rural Water)
- Built new baseball field @ Joe Mack Campbell Park
- Removed boat house at Craighead Forest Park – hauled off debris

Mowing:

- Lost Creek – approx 8300 LF
- Greenbriar Ditch – approx 3000 LF
- Airport – all ditches – approx 6700 LF
- Murray Creek Lateral – from Petersons Warehouse (Paragould Dr) back to the west – approx 2500 LF
- Christian Creek – along Gee Street and G.E. Drive – approx 5000 LF

Ditching:

- Replaced drain boxes behind Laser Plane – off SW Drive
- Higginbottom Ditch @ Kent's Place – cleaned and added rip – approx 5500 LF
- Higginbottom Ditch behind JT White – partially cleaned – approx 4000 LF
- Windsor Landing – cleaned & straightened ditch and added rip
- Little Bay Ditch – cleaned approx 6000 LF
- Moore Ditch – cleaned approx 4200 LF
- Ditch Lateral #2 – cleaned approx 3000 LF
- Murray Creek – behind RGB Mechanical – cleaned approx 3800 LF
- Murray Creek Lateral – cleaned and stabilized banks – from Paragould Dr back to the east – (by Peterson's Warehouse) approx 2000 LF
- Kathleen Street – cleaned all ditches – approx 8000 LF
- Joe Mack Campbell Park – dig new drainage ditch
- Turtle Creek Ditch – clean ditch and install pipe behind Mall off Nelms
- New detention pond – behind Walgreens on E Nettleton
- Sam's Place – installed 400' of 24" drain pipe
- Paragould Drive / Wildwood Lane – clear intersection and remove trees



City of Jonesboro Operating Budget FY 2011

Fund: Street Fund

Department: Street

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Street	1,760,501	1,639,092	1,613,158	(25,934)
Holiday Pay	26,322	25,863	24,818	(1,045)
Group Insurance	244,958	235,000	235,000	0
Pension Contribution-City	184,061	141,000	148,843	7,843
Payroll Taxes	108,295	96,754	103,013	6,258
Uniforms	12,681	10,912	12,000	1,088
Expenses (Travel & Training)	2,668	1,500	2,500	1,000
Part-Time Salaries	15,066	0	0	0
Overtime Salaries	50,111	20,000	25,000	5,000
Telephone Expense	0	8,500	8,500	0
Utilities	371	645	1,000	355
Insurance and Licenses	45,646	35,545	36,500	955
Professional Services	13,476	29,930	32,000	2,070
Postage	183	300	240	(60)
Advertising and Printing	1,563	150	240	90
Equipment Maintenance	10,735	13,563	15,600	2,037
Auto Expense	177,782	188,710	175,000	(13,710)
Supplies	50,552	45,564	52,000	6,436
Office Supplies	2,161	2,000	2,400	400
Fuel	189,138	200,000	250,000	50,000
Dues & Subscriptions	1,389	650	600	(50)
Miscellaneous	310	2,000	0	(2,000)
Fixed Assets	360,133	217,125	303,000	85,875
Minor Equipment & Furniture	14,820	3,500	5,000	1,500
Rentals/ Contracts	30,154	2,867	5,000	2,133
Street Materials	189	0	300,000	300,000
Street Signalization	57,617	23,800	22,000	(1,800)
Lease Payments	389,248	0	0	0
Interest Expense--Leases	1,144	0	0	0
Unemployment/Wkms.Comp.	60,481	61,333	57,830	(3,503)
Medicare Contributions	25,327	25,679	24,092	(1,587)
Tipping Fees	810	2,403	25,000	22,597
Dedicated Circuits & Cable	594	502	0	(502)
Ice Storm Debris Removal 2009	50,932	0	0	0
TOTAL	3,889,417	3,034,888	3,480,334	445,447

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment

Department: Street

Description	Fixed Asset	Minor Equip.
2 Mowers- 20' Alamo Versa Boom	78,640	
2 Tractor/ with cab- Maxxum 115/95	105,083	
1 Truck- Sign and Lift Truck	110,000	
1 Mower-Zero Turn	9,277	
Small Equipment & Misc Hand Tools		5,000
	303,000	5,000

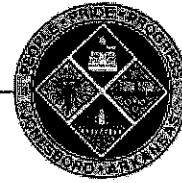
City of Jonesboro Authorized Position FY 2011

Fund: Street Fund

Street Department Total Staff of 52 Employees

- 1 Street Superintenden
- 2 Street Supervisor
- 1 Signalization Supervisor
- 6 Street Crew Leader
- 1 Office Manager - Str
- 1 Admin Sec - Streets
- 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 Maint Laborer

Job Title	Salary	Salary
Admin Sec - Streets	16.0095	33,299.76
Equip Operator II-ST	17.24054	282,721.46
Equipment Operator I	15.23815	355,519.22
Fleet Technician I	13.46827	28,014.00
Fleet Technician II	14.50385	30,168.01
Office Manager - Str	19.50612	40,572.73
Signal Technician	18.56619	68,785.68
Signalization Supr	19.50612	40,572.73
Street Crew Leader	19.50612	225,864.04
Street Maint Laborer	15.61907	299,953.58
Street Supervisor	23.76623	93,125.99
Street Supt	24.95458	51,905.53
Traffic Coordinator	15.61904	32,487.60
Welder	14.50385	30,168.01
TOTAL		1,613,158.34
PART-TIME		-
OVERTIME		25,000.00
TOTAL		1,638,158.34



Engineering Submitted by Craig Light, Chief Engineer

TOP 5 ACCOMPLISHMENTS FOR 2010

1. **Drainage:** Completed 2400 E. Nettleton Avenue Drainage Improvements project, Oak Hill Terrace Drainage Improvement Project; Kent's Place, Murray Creek, and Bridger Creek channel rehabilitation projects; and entered in to a Public Assistance to States Grant Agreement with the U.S. Army Corps of Engineers.
2. **Streets:** Completed the Nordex Drive road improvement project; completed the planned 2010 street overlay, striping, and signal loop replacement work; and began transportation related planning with the newly created Transportation Management Board (TMB).
3. **Sidewalks:** Completed the planned 2010 Sidewalk Enhancement work, two (2) CDBG sidewalk grants projects, and applied for AHTD enhancement funds for Phillips Drive.
4. **Railroad:** Awarded a contract for annual railroad maintenance work and facilitated the design of the Industrial Rail Spur Expansion project that will be under construction in 2011.
5. **Facilities:** Completed construction of new JETS Facility and yard-waste incinerator at the Dan Avenue site; awarded contract for the construction on new mechanic's shop and started design of the new warehouse, administration building, and fuel depot that will also be located at this site.

TOP 5 GOALS FOR 2011

1. **Drainage:** Continue work on Corps of Engineer drainage studies; begin implementation of Vegetative Management Plan on select drainage ways; construct Ivy Green Detention Basin and Race Street Detention Pond.
2. **Streets:** Award contracts for \$500,000 in street overlay work, \$250,000 in street striping work, and for construction of Nestle Road Improvements. Begin implementation of traffic signal synchronization plan, and continue planning for future roadway improvement projects.
3. **Sidewalks:** Award contract for construction of \$200,000 in sidewalk enhancement work plus additional \$82,000 Safe Routes to Schools sidewalk work and award contract for next phase of Greenway Trail between Turtle Creek Mall and the Downtown area.
4. **Railroad:** Construct Industrial Park Railroad Spur Expansion.
5. **Facilities:** Finish citywide benchmark network; start section corner re-monument project; complete construction of new mechanic's shop, warehouse, administration offices, and fuel depot at the Dan Avenue facility.



City of Jonesboro Operating Budget FY 2011

Fund: Street Fund

Department: Engineering

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Engineering	683,031	581,293	581,293	0
Holiday Pay	9,707	8,943	9,204	261
Group Insurance	49,740	51,220	52,000	780
Pension Contribution-City	67,756	52,000	53,635	1,635
Payroll Taxes	41,759	36,998	37,087	90
Expenses (Travel & Training)	14,086	4,000	4,000	0
Part-Time Salaries	4,788	0	0	0
Overtime Salaries	335	0	0	0
Telephone Expense	0	6,000	7,000	1,000
Insurance and Licenses	4,183	3,433	3,433	0
Professional Services	47,412	4,000	2,500	(1,500)
Postage	704	750	500	(250)
Advertising and Printing	2,204	2,000	2,000	0
Equipment Maintenance	0	537	200	(337)
Auto Expense	2,397	1,500	1,500	0
Supplies	1,396	1,000	1,000	0
Office Supplies	4,612	3,567	3,250	(317)
Fuel	10,686	12,000	11,000	(1,000)
Dues & Subscriptions	771	800	1,000	200
Miscellaneous	296	210	0	(210)
Fixed Assets	19,440	50,919	0	(50,919)
Minor Equipment & Furniture	173	642	0	(642)
Rentals/ Contracts	2,683	2,400	3,000	600
Unemployment/Wkms.Comp.	13,881	12,262	5,992	(6,270)
Medicare Contributions	9,766	8,653	8,653	0
Ice Storm Debris Removal 2009	6,116	0	0	0
TOTAL	997,921	845,126	788,247	(56,879)

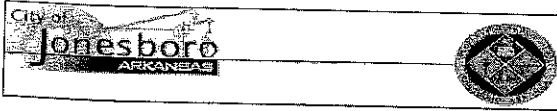
City of Jonesboro Authorized Position FY 2011

Fund: Street Fund

Engineering Department Total Staff of 11 Employees

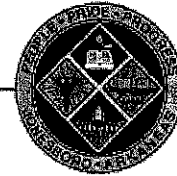
- 1 Chief Engineer
- 1 Asst Chief Engineer
- 1 Civil Engineer
- 1 Civil Engineer Train
- 1 City Surveyor
- 1 Sr. Engineering Tech
- 1 GIS Coordinator
- 1 Contract Coordinator
- 1 Admin Secretary
- 2 Construction Inspect

Job Title	Salary
Chief Engineer	93,938.87
Asst Chief Engineer	83,028.23
Civil Engineer	75,219.35
Civil Engineer Train	49,433.76
Contract Coordinator	45,904.31
City Surveyor	44,784.73
GIS Coordinator	44,784.73
Sr. Engineering Tech	42,626.65
Construction Inspect	40,572.73
Construction Inspect	34,985.77
Admin Secretary	26,013.83
TOTAL	581,292.96
PART-TIME	-
OVERTIME	-
TOTAL	581,292.96



City of Jonesboro Revenue Budget FY 2011				
Fund: Library Fund				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Library Millage	1,720,124	1,745,714	1,800,000	54,286
TOTAL	1,720,124	1,745,714	1,800,000	54,286

City of Jonesboro Operating Budget FY 2011				
Fund: Library Fund				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Library Millage	1,720,124	1,745,714	1,800,000	54,286
TOTAL	1,720,124	1,745,714	1,800,000	54,286



Submitted by
Jeff L. Presley, E911 Director

GOALS

1. Install and maintain a reliable backup radio system in 911 to be utilized by Jonesboro Police and Fire departments.
 2. Emergency medical dispatch training for Jonesboro 911 dispatchers.
 3. Dedicated call takers for e911 and nonemergency calls.
 4. Text 911 project release along with school and community education program for the system.
 5. Joint emergency preparedness training with state and federal agencies.
 6. Explore grant opportunities for 911, local, state and federal level.
-

OBJECTIVES-

1. VHF radio upgrade now in progress, this will be a true backup radio for Police and secure interoperability for all City of Jonesboro departments.
 2. Planning in place for phase one CPR certification for all E911 dispatchers to prepare for Emergency medical dispatch.
 3. Recruiting personnel for the E911 reserve dispatcher program to assist with nonemergency call taking.
 4. Working closely with media outlets in Northeast Arkansas for the release of the first text 911 system in the state. Testing now complete.
 5. E911 is now actively involved in the central U.S. earthquake preparedness training program covering eight states.
 6. Information sharing program with other agencies to seek out and secure grants for training and equipment.
-

ACCOMPLISHMENTS-2010

1. Secured over \$90,000.00 for new E911 Telephone system, adding two new 911 call stations.
2. Secured funding and completed installation of the new Fire Station alert paging system FSA400 Motorola.
3. Joint mobile command trailer added to E911 & Jonesboro fire department for emergency preparedness and community events.
4. Jonesboro E911 and Nettleton Schools launched the first message alert system in Craighead county designed for schools and free of charge for the school system and subscribers. E911 will be setting up meetings to add all Schools in Craighead County onto the system.
5. E911 in house development of skills assessment for existing dispatchers and new employees to insure training standards for state and federal guidelines.



City of Jonesboro Revenue Budget FY 2011				
Fund: E-911 Fund				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Interest Earned	6,439	6,724	6,800	76
Sales Tax	196,518	201,653	0	(201,653)
E911 Surcharge	212,423	448,494	481,000	32,506
911 County Reimbursement	231,528	272,793	243,479	(29,314)
Sale of City Property	1,550	0	0	0
911 Cellular Location	200,977	289,556	321,113	31,557
TOTAL	849,436	1,219,220	1,052,392	(166,828)



City of Jonesboro Operating Budget FY 2011

Fund: E-911 Fund

Department: E-911

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- E-911	583,388	581,372	577,461	(3,911)
Holiday Pay	23,663	24,597	24,431	(165)
Group Insurance	66,555	69,000	69,000	0
Pension Contribution-City	60,418	46,500	53,115	6,615
Payroll Taxes	36,099	37,694	36,169	(1,525)
Expenses (Travel & Training)	2,120	1,000	2,000	1,000
Part-Time Salaries	5,802	1,080	0	(1,080)
Overtime Salaries	2,019	720	2,000	1,280
Telephone Expense	71,648	75,000	75,000	0
Insurance and Licenses	8,507	11,356	7,200	(4,156)
Professional Services	913	500	500	0
Postage	20	0	0	0
Advertising and Printing	419	27	500	473
Maintenance Bldg & Grns.	46	700	1,200	500
Equipment Maintenance	1,383	26,700	1,500	(25,200)
Auto Expense	0	200	200	0
Supplies	1,751	1,200	1,400	200
Office Supplies	1,402	1,150	1,000	(150)
Fuel	1,074	1,200	2,500	1,300
Dues & Subscriptions	74	84	150	66
Miscellaneous	0	16	0	(16)
Minor Equipment & Furniture	8,817	500	3,600	3,100
Rentals/ Contracts	18,856	20,400	20,400	0
Unemployment/Wkms.Comp.	18,838	11,871	9,134	(2,737)
Medicare Contributions	8,443	8,816	8,459	(357)
Maintenance Contracts	53,761	54,123	55,000	877
Dedicated Circuits & Cable	137,497	231,056	22,000	(209,056)
TOTAL	1,113,513	1,206,861	973,920	(232,941)

City of Jonesboro Operating Budget FY 2011

Fixed Assets/Minor Equipment

Department: E-911

Description	Fixed Asset	Minor Equip.
Recording Channel		3,600
	0	3,600

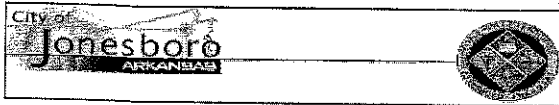
City of Jonesboro Authorized Position FY 2011

Fund: E-911 Fund

E-911 Department Total Staff of 19 Employees

1 E911 Director
3 Shift Leader
15 Communication Oper

Job Title	Salary
E911 Director	53,424.01
Shift Leader	34,132.32
Shift Leader	34,132.32
Shift Leader	29,625.00
Communication Oper	34,985.77
Communication Oper	34,985.77
Communication Oper	31,695.35
Communication Oper	30,922.32
Communication Oper	25,765.00
Communication Oper	28,014.00
Communication Oper	27,330.72
Communication Oper	27,330.72
Communication Oper	27,330.72
Communication Oper	26,664.25
Communication Oper	26,013.83
Communication Oper	26,013.83
Communication Oper	25,765.00
Communication Oper	25,765.00
Communication Oper	25,765.00
Shift Diff	1,800.00
TOTAL	577,460.94
OVERTIME	2,000.00
TOTAL	579,460.94

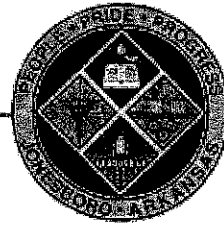


City of Jonesboro Revenue Budget FY 2011				
Fund: Advertising & Promotion				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Interest Earned	4,457	6,500	6,800	300
Adv. & Promotion Fund	510,974	399,351	400,000	649
TOTAL	515,431	405,851	406,800	949

City of Jonesboro Operating Budget FY 2011				
Fund: Advertising & Promotion				
Account Name	2009 Actual	2010 Budget	2011 Budget	
Advertising & Printing	0	0	0	0
Miscellaneous	0	0	0	0
Rentals	0	0	0	0
Adv. & Promotion Expense	283,544	280,613	400,000	119,387
Sesquicentennial Expenditures	119,666	4,184	0	(4,184)
TOTAL	403,210	284,797	400,000	115,203



City of Jonesboro Revenues Budget FY 2011				
Community Development Block Grant Fund				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Sales Tax	12,211	0	0	0
City's Contribution	0	0	0	0
C.D.B.G.	0	556,508	719,161	162,653
TOTAL	12,211	556,508	719,161	162,653



Department of Community Development
Submitted by Gail Vickers, CDBG Coordinator

TOP 5 ACCOMPLISHMENTS FOR 2010

1. HUD CDBG program: Continued National and statewide recognition for becoming the only one, or at the very least, one of the few in the nation, whose CDBG program completely represents the true intention of the HUD program/multi-agency agenda. Program was presented in DC twice, we addressed an international convention, and a statewide conference.
2. Completed measurable and visible change in North Jonesboro with the completion of two sidewalk projects (\$212,000), the launch of the above initiative, and various clean-up campaigns. (Also see rehabs.)
3. The full implementation of the Jonesboro Better Neighborhood Initiative. The creation of program through committee. Policies and procedures established with citizen participation in agreement. Leadership training and facilitation for the actual creation of neighborhood networks. Initial NN meetings held with the third meeting being the formal acceptance of by-laws, leadership and name selection (formalizing the organization). Four North Jonesboro organizations are currently meeting with target date of December 31st as formal acceptance of all four. Please note West side neighborhood organization took part in the leadership training as well.
4. Actively promoted the citywide housing rehabilitation program with 8 completions, and 23 eligible applications in process to date. Please note: Each of these rehabs can be used as human interest story, all enabled these residents to remain in their homes directly addressing housing sustainability.
5. Established the city/statewide/federal relationships required to advance the City's Department of Community Development far beyond the CDBG program. Working with multiple agencies (i.e. ASU Cares) to provide a more comprehensive service to our residents. Also, pursued other grant opportunities.

TOP 5 GOALS & OBJECTIVES FOR 2011

1. HUD required: Impediments to Fair Housing
2. HUD required: Citywide Housing Survey
3. HUD required: Five Year Consolidated Plan
4. Formal recognition of North Jonesboro's - Jonesboro Better Neighborhood Initiative's Neighborhood Networks.
 - a. Expand the program to Allen Park (CDBG)
 - b. Establish leadership/resource programs
 - c. Open program – citywide
5. Begin the process to create/establish a HUD Neighborhood Revitalization Strategy Area in North Jonesboro.



City of Jonesboro Operating Budget FY 2011

Community Development Block Grant Fund

Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- CDBG	81,294	57,352	127,958	70,606
Holiday Pay	1,295	1,300	1,969	669
Group Insurance	6,068	6,000	30,765	24,765
Pension Contribution-City	8,275	6,340	7,545	1,205
Payroll Taxes	5,781	5,781	9,475	3,694
Expenses (Travel & Training)	1,041	1,697	2,000	303
Part-Time Salaries	13,703	9,559	24,860	15,301
Telephone Expense	1,844	1,600	1,600	0
Insurance and Licenses	562	560	560	0
Professional Services	0	5,209	4,500	(709)
Postage	186	300	300	0
Advertising and Printing	1,025	1,500	950	(550)
Auto Expense	0	2,000	300	(1,700)
Supplies	48	50	500	450
Office Supplies	408	450	500	50
Fuel	125	600	300	(300)
Dues & Subscriptions	250	250	200	(50)
Miscellaneous	80	100	125	25
Minor Equipment & Furniture	0	0	0	0
Rentals/Contracts	6,000	6,000	6,000	0
Unemployment/Wkms.Comp.	2,974	3,000	843	(2,157)
Medicare Contributions	1,352	1,352	2,216	864
Computer Software	0	0	197	197
CDBG Funded Projects	0	0	495,500	495,500
TOTAL	132,311	111,000	719,161	608,161

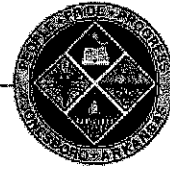
City of Jonesboro Authorized Position FY 2011

Fund: CDBG Fund

CDBG Department Total Staff of 4 Employees

- 1 CDBG Grant Coordinat
- 2 Admin Secretary
- 1 Code Enforcement

Job Title	Salary
CDBG Grant Coordinat	53,234.88
Admin Secretary	24,479.06
Admin Secretary	24,479.06
Code Enforcement	25,765.00
	127,958.00
PART-TIME	24,860.00
OVERTIME	-
TOTAL	152,818.00



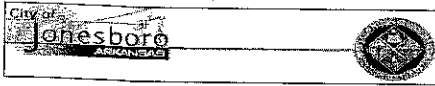
**Metropolitan Planning Organization
Submitted by Amin Ulkarim, Transportation Planning Director**

Top 5 Accomplishments for 2010

1. Prepared new and revised versions of critical short-range and long-range planning documents including the Metropolitan Transportation Plan, the Unified Planning Work Program and the Transportation Improvement Program.
2. Revised the Public Participation Plan.
3. Collected and analyzed transportation-related data such as traffic characteristics and demographics and developed corresponding GIS products.
4. Organized and participated in numerous public-outreach events with civic organizations, governmental units and the general public in an effort to educate and involve all stakeholders in the transportation planning process.
5. Cooperated with, and provided technical assistance to, other agencies and City departments in preparing, evaluating and executing plans and projects such as the Jonesboro Regional Intelligent Transportation System Architecture and Deployment Plan (AHTD), the Coordinated Public Transit-Human Services Transportation Plan (JTRIP) and Jonesboro Vision 2030 (CPAC).

Top 5 Goals & Objectives for 2011

1. Review and revise the MPO Functional Classification Street Map.
2. Develop traffic analysis zones for the Jonesboro Metropolitan Planning Area.
3. Update the Jonesboro Area Traffic Report to include 2009 and 2010 traffic-count data; revise short-, mid- and long-range traffic projections and quality/level-of-service forecasts; and additional variables such as posted speed and accident locations.
4. Prepare new and updated GIS products such as maps that reflect the findings of the 2010 Census.
5. Collaborate with, and provide technical assistance to, other agencies and City departments in preparing, evaluating and executing plans and projects.



City of Jonesboro Revenue Budget FY 2011				
Metropolitan Planning Grant Fund				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Interest Earned	260	298	425	127
City Sales Tax	29,419	0	0	0
City's Contribution	0	30,000	30,000	0
MPO Contributions	2,765	6,943	0	(6,943)
MPO Planning Grants	99,751	141,811	136,650	(5,161)
TOTAL	132,196	179,052	167,075	(11,977)

City of Jonesboro Operating Budget FY 2011				
Metropolitan Planning Grant Fund				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries-MPO	84,312	95,037	93,934	(1,103)
Holiday Pay	1,206	1,462	1,445	(17)
Group Insurance	7,969	9,235	9,235	0
Pension Contribution-City	9,923	0	8,667	8,667
Payroll Taxes	4,968	5,983	5,914	(69)
Expenses (Travel and Training)	1,248	3,000	4,000	1,000
Telephone Expense	461	1,200	500	(700)
Insurance and Licenses	244	500	500	0
Professional Services	26	19,700	21,500	1,800
Postage	141	500	500	0
Advertising and Printing	388	1,500	2,000	500
Equipment Maintenance	0	300	300	0
Supplies	0	0	0	0
Office Supplies	70	1,500	2,000	500
Dues & Subscriptions	1,672	2,000	2,000	0
Miscellaneous	97	1,500	0	(1,500)
Fixed Assets	0	3,000	3,000	0
Rentals/Contracts	6,737	7,000	7,000	0
Unemployment/Workman's Comp	991	2,435	968	(1,467)
Medicare Contributions	1,162	1,399	1,383	(16)
Computer Software	850	3,000	800	(2,200)
Maintenance Contracts	1,000	1,000	1,000	0
TOTAL	123,467	161,251	166,647	5,396

City of Jonesboro Operating Budget FY 2011		
Description	Department: MPO	
	Fixed Asset	Minor Equip.
Laptop Computer	3,000	0
	3,000	0

City of Jonesboro Authorized Position FY 2011

Fund: MPO Fund

MPO Department Total Staff of 2 Employees

1 Transp Study Director
1 Asst MPO Planner

Job Title	Salary
Transp Study Director	61,736.17
Asst MPO Planner	32,198.00
	93,934.17



City of Jonesboro Revenue Budget FY 2011				
Fund: Perpetual Care Fund				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Interest Earned	13,210	10,775	18,585	7,809
Perpetual Care Fund	54,678	46,329	32,902	(13,427)
TOTAL	67,888	57,104	51,486	(5,618)

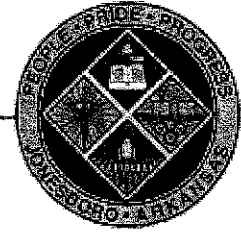
City of Jonesboro Operating Budget FY 2011				
Fund: Perpetual Care Fund				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Perpetual Care Expense	940	59,104	1,000	(58,104)
TOTAL	940	59,104	1,000	(58,104)



City of Jonesboro Revenue Budget FY 2011

Grant Fund

Account Name	2011 Budget	Difference
Local	418,605	418,605
State	1,765,250	1,765,250
Federal	1,863,527	1,863,527
TOTAL	0	0
		4,047,382



Grants 2010 Accomplishments & 2011 Goals Submitted by Tony Thomas, Grant Coordinator

Mission:

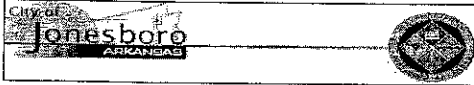
The purpose of the Grants Department is to collaborate with all City departments in identifying opportunities for grant support that enhance effective, efficient, and accountable operations. The Grants Department is a key resource regarding public and private grant sources. Within its responsibility to administer grant programs and awards, the Grants Department monitors compliance and preparing related reports for public and private audit. Other responsibilities included researching funding that is available to enhance services to residents and businesses in Jonesboro, serving as the primary point of contact with granting agencies and, developing and implementing procedures for evaluating the effectiveness of each grant program in terms of it added benefit value to the citizens of Jonesboro.

2010 Accomplishments

- Finalize the submission of the Energy Efficiency and Conservation Block Grant with the Department of Energy with spending authority granted in September 2010.
- Effectively transferred the JETS grants management to the Grants Department and coordinated with the Federal Transit Administration on program management needs.
- Reduced the number of major audit finding on the required Federal A-133 Single Audit from three to one.
- Implementation of a monthly drawdown process for all federal awards.

2011 Goals:

- To ensure an audit with NO major findings by ensuring compliance with reporting and financial guidelines with all grant awards.
- To seek grant opportunities that support identified short-term and long-term strategic goals.
- To collect and analyze data regarding the effectiveness of each grant program.
- To foster more coordination of grant activities to effectively leverage program resources.
- To continue the implementation of Springbrook Project Management for all grant accounting activity.
- Continue to foster cordial relationships with the Office of Senator Mark Pryor and foster relationships with new congressional staffers to provide support for more legislative appropriations for identified long-term capital improvement projects.



City of Jonesboro Operating Budget FY 2011		
Fund: Grant Fund	Department: Grant Amin	
Account Name	2011 Budget	Difference
Salaries	49,434	49,434
Holiday Pay	761	761
Group Insurance	1,000	1,000
Pension Contributions-City	4,561	4,561
Payroll Taxes	3,112	3,112
Expenses (Travel & Training)	1,000	1,000
Telephone Expense	1,000	1,000
Postage	250	250
Supplies	3,800	3,800
Fuel	250	250
Dues & Subscription	200	200
Fixed Assets	352,000	352,000
Unemployment/WKMS. Comp	510	510
Medicare Contributions	728	728
TOTAL	418,605	418,605

City of Jonesboro Operating Budget FY 2011		
Fund: Grant Fund	Department: Selected Traffic Enforcement Program	
Account Name	2011 Budget	Difference
Overtime Salaries-STEP	44,000	44,000
Medicare Contributions	1,000	1,000
TOTAL	45,000	45,000

City of Jonesboro Operating Budget FY 2011		
Fund: Grant Fund	Department: Enforcement of Underage Drinking Laws	
Account Name	2011 Budget	Difference
Travel & Training	2,000	2,000
Overtime Salaries- EUDL	6,500	6,500
Advertising & Printing	1,000	1,000
Miscellaneous	500	500
Medicare Contributions	250	250
Minor Equipment & Furniture	10,000	10,000
TOTAL	20,250	20,250



City of Jonesboro Operating Budget FY 2011		
Fund: Grant Fund	Department: Construction & Engineering of Railroad Spur	
Account Name	2011 Budget	Difference
Professional Services	250,000	250,000
Fixed Assets	1,450,000	1,450,000
TOTAL	1,700,000	1,700,000

City of Jonesboro Operating Budget FY 2011		
Fund: Grant Fund	Department: Federal Funded Projects	
Account Name	2011 Budget	Difference
Salaries- Federal Grants	244,150	244,150
Holiday Pay	538	538
Group Insurance	33,000	33,000
Pension Contributions	3,228	3,228
Payroll Taxes	2,202	2,202
Travel & Training	10,000	10,000
Part Time Salaries	35,000	35,000
Telephone Expense	1,500	1,500
Postage	250	250
Advertising & Printing	1,000	1,000
Supplies	1,000	1,000
Office Supplies	5,000	5,000
Fuel	250	250
Dues & Subscriptions	500	500
Fixed Assets-Capital Outlay	1,500,000	1,500,000
Minor Equipment & Furniture	5,000	5,000
Unemployment & Workers' Comp	361	361
Medicare Contributions	3,548	3,548
Computer Software	15,000	15,000
Maintenance Contracts	2,000	2,000
TOTAL	0	0
	1,863,527	1,863,527

City of Jonesboro Operating Budget FY 2011		
Fund: Grant Fund	Department: Job Training Grant	
Account Name	2011 Budget	Difference
Professional Services	500	500
Fixed Assets	30,000	30,000
Minor Equipment & Furniture	5,660	5,660
TOTAL	36,160	36,160

City of Jonesboro Authorized Position FY 2011

Fund: Grant Fund

Grant Department Total Staff of 10 Employees

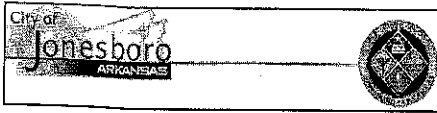
- 1 Grant Administrator
- 1 Crime Analyst (JAG)
- 1 Admin Assistant
- 7 Police Officer

Job Title	Salary
Grants Admin	
Grant Administrator	49,433.76
TOTAL	49,433.76
JAG Grant	
Crime Analyst (JAG)	34,985.77
TOTAL	34,985.77
COPS Grant	
Police Officer	30,513.75
Police Officer	29,625.00
Police Officer	29,625.00
Police Officer	29,625.00
Police Officer	29,625.00
Police Officer	29,625.00
Police Officer	29,625.00
Shift Diff	900.00
TOTAL	209,163.76



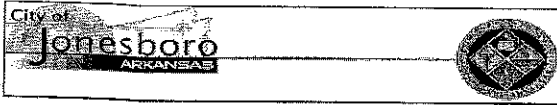
City of Jonesboro Revenues Budget FY 2011				
Fund: State Asset Forfeiture				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
State Assets Forfeiture Revenue	54,524	0	50,000	50,000
Interest Earned	203	0	0	0
Miscellaneous Revenue	98	0	0	0
TOTAL	54,825	0	50,000	50,000

City of Jonesboro Operating Budget FY 2011				
Fund: State Asset Forfeiture				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Professional Services	10,610	0	4,000	4,000
Office Supplies	2,313	0	1,000	1,000
Miscellaneous	5,564	0	0	0
Fixed Assets	31,840	0	35,000	35,000
Minor Equipment & Furniture	13,395	0	10,000	10,000
State Asset Forfeiture Expend	0	0	0	0
Drug Programs	800	0	0	0
TOTAL	64,523	0	50,000	50,000



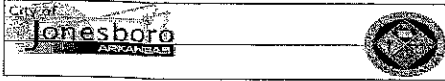
City of Jonesboro Revenue Budget FY 2011				
Fund: Fire Truck Fund				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Interest Earned	0	0	0	0
Fire Truck	21,038	21,038	21,038	0
TOTAL	21,038	21,038	21,038	0

City of Jonesboro Operating Budget FY 2011				
Fund: Perpetual Care Fund				
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Fire Truck Expense	0	0	0	0
TOTAL	0	0	0	0



City of Jonesboro Revenues Budget FY 2011					
Fund: Federal Forfeiture					
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference	
Federal Forfeiture Fund	19,858	0	50,000	50,000	
Interest Earned	110	0	0	0	
TOTAL	19,969	0	50,000	50,000	

City of Jonesboro Operating Budget FY 2011					
Fund: Federal Forfeiture					
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference	
Fixed Asset	50,169	0	40,000	40,000	
Minor Equipment and Furniture	1,000	0	10,000	10,000	
Federal Forfeiture Fund	6,000	0	0	0	
TOTAL	57,169	0	50,000	50,000	



City of Jonesboro Revenues Budget FY 2011				
Fund: JETS Fund		Department: JETS		
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Interest Earned	216	218		(218)
Miscellaneous	10,759	0		0
FEMA Reimbursement - Federal	23,207	0		0
FEMA Reimbursement - State Sha	3,868	0		0
AHTD-Act 181 of 2005	0	25,000		(25,000)
Transit FTA 5307	710,104	436,915	425,750	(11,165)
Transit AHTD 5309 Grant	63,032	103,000	70,000	(33,000)
JETS Contribution	0	0	286,223	286,223
Transit City Subsidy	323,035	300,000	61,187	(238,813)
Promotional Revenue	36,409	30,000	27,000	(3,000)
JETS Bus Fares	59,633	25,000	40,000	15,000
AHTD Discretionary Funding	0	25,000	0	(25,000)
CPT-HSTP Revenue	9,529	0	4,000	4,000
ADA Accessibility Reimbursement	0	0	19,200	19,200
Act 1225-2009	0	0	45,000	45,000
JARC 5316	0	0	100,000	100,000
TOTAL	1,239,791	945,133	1,078,360	133,227



Jonesboro Economical Transit System Submitted by Steve Ewart, JETS Director

TOP 6 ACCOMPLISHMENTS IN 2010

1. Developed a sub-\$1M dollar 2010 budget (\$921K+) and set to end 2010 some \$30-35K under budget.
2. Achieved, through the close collaboration with COJ Assistant Finance Director and COJ Grants Coordinator, a tremendously improved audit report.
3. Restructured both Fixed Route Service and Paratransit operations so as to increase efficiency, effectiveness, and productivity.

Specific achievements were:

- Fixed Route Cost per Trip improved 83% between the 3rd Q 2009 and 3rd Q 2010
 - Paratransit Cost per Trip improved 56% between the 3rd Q 2009 and 3rd Q 2010
 - Fixed Route Riders per Mile improved 10.6% between the 3rd Q 2009 and 3rd Q 2010
4. Established the framework for developing Arkansas' first operational Mobility Management process to enable the initial phase of coordinated public transportation for the JATS MPO region.
 5. Utilized FTA ARRA Funding to provide for both the construction of a new JETS Administration and Maintenance Facility and significant operational relief.
 6. Initiated significant improvements in ADA accessibility to JETS bus stops and within JETS bus shelters.

Specific achievements were:

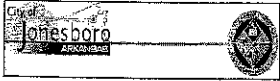
- Retrofitted JETS bus shelters to allow accessibility by wheel-chair devices
- Partnered with ASU to relocate two shelters in order to place them in higher campus traffic areas and to connect those shelters with existing ADA-standard campus walkways.
- Coordinated with COJ Parks and Recreation Department/Engineering Department to provide sheltered service for both Parker Park Community Center and Allen Park Community Center and to link the Allen Park bus shelter to the newly opened Greenway Trail.
- Proposed in the 2011 JETS Budget accessibility improvements along Belt, Grant, Nettleton Circle, and Nettleton – this is to be accomplished by leveraging JETS grant with COJ CBDG and Engineering Departments

TOP 7 GOALS & OBJECTIVES FOR 2011

1. Work with COJ CCFO and COJ Grants Coordinator to develop the effective use of Springbrook Project Management to enable more effective JETS budget development and operational management.
2. Continue to develop operational efficiencies in both the areas of Fixed Route and Paratransit operations.
3. Develop an achievable and sustainable plan for significantly enhancing JETS advertising income.
4. Initiate development of an effective plan to address the expected increased demand to be placed on JETS service by the opening of:
 - a) the new NEA Baptist Medical Center along US 49 North
 - b) Families, Inc. new Clinic at the intersection of US 49 North and Pleasant Grove Road
5. Develop a practical, achievable plan for the replacement of JETS rolling stock during the 2011-2012 budget years.
6. Successful continued development and implementation of JTRIP for the initial stage of coordinated public transportation for the COJ portion of the JATS MPO region.
7. Contribute to the production of a comprehensive, achievable, and functional long range plan for the City of Jonesboro, most especially in the area of transportation-related development.

EVALUATION OF PROGRESS ACHIEVED TOWARD JETS TOP 5 GOALS & OBJECTIVES FOR 2010

1. Work with COJ Finance Director and COJ Grants Coordinator to establish a sound system of internal controls to ensure that JETS is operated in compliance with all pertinent federal, state, and local laws, ordinances, and policies. Fundamentally achieved
2. Successfully complete the construction and occupancy of the new JETS Administrative and Maintenance Facility. Fully Achieved
3. Fully evaluate the possibility of a general increase in fares for JETS Fixed Route riders. Initiated – JETS CAB has passed the enabling resolution and the Public Hearing is to be held on November 30 at 5:00 p.m.
4. Developing Advertising Income of \$50K. Partially achieved – projected advertising revenue for 2010 will be \$42K+
5. Continue to closely monitor JETS Fixed Route operations so as to ascertain the need for route adjustments and/or modifications. Achieved - final adjustments made in the routes established on January 1, 2010 were made in march 2010 and the present route structure is functioning as well as it can without additional rolling stock deployed.



City of Jonesboro Operating Budget FY 2011				
Fund: Jets Fund		Department: Jets		
Account Name	2009 Actual	2010 Budget	2011 Budget	Difference
Salaries- Transit	662,728	426,139	424,457	(1,682)
Holiday Pay	9,429	7,000	6,550	(450)
Group Insurance	83,902	67,650	45,000	(22,650)
Pension Contributions-City	62,891	36,138	39,164	3,026
Payroll Taxes	45,558	35,200	31,072	(4,128)
Uniforms	6,598	5,000	3,914	(1,086)
Expenses (Travel & Training)	3,536	2,000	4,678	2,678
Part-time Salaries	97,937	52,500	67,890	15,390
Overtime	3,160	0	500	500
Telephone Expense	10,487	9,500	8,858	(642)
Utilities	1,384	1,100	1,000	(100)
Insurance and Licenses	8,333	7,561	7,725	164
Professional Services	586	1,500	3,000	1,500
Postage	626	4,900	1,100	(3,800)
Advertising and Printing	17,665	2,500	4,575	2,075
Maintenance Bldg & Grounds	1,719	2,000	1,000	(1,000)
Equipment Maintenance	256	1,500	1,500	0
Auto Expense	34,024	25,500	29,000	3,500
CPT-HSTP Auto Expense	3,159	0	4,000	4,000
Supplies	6,829	7,000	3,000	(4,000)
Office Supplies	2,586	2,500	1,200	(1,300)
Fuel	126,278	95,000	92,000	(3,000)
Dues & Subscription	1,468	1,600	1,600	0
Miscellaneous	152	500	500	0
Fixed Assets	0	0	110,500	110,500
Minor Equipment & Furniture	3,846	27,000	5,150	(21,850)
Rental	74,466	54,950	26,000	(28,950)
Communication	5,645	6,000	6,000	0
License & Tags	0	0	0	0
Unemployment/WKMS. Comp.	13,476	25,811	27,000	1,189
Medicare Contributions	10,655	8,225	7,267	(958)
Computer Software	155	5,000	37,000	32,000
fy08 Refund of FTA Grant	0	155,480	0	(155,480)
Jets ADA Improvement Projects	0	0	76,160	76,160
TOTAL	1,299,533	1,076,754	1,078,360	1,606

City of Jonesboro Operating Budget FY 2011		
Description	Department: jets	
	Fixed Asset	Minor Equip.
Jet Bus & Equipment	110,500	
Television for Routes Dispatch		5,150
	110,500	5,150

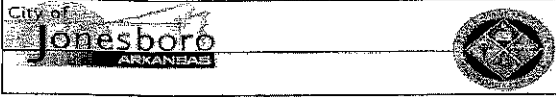
City of Jonesboro Authorized Position FY 2011

Fund: Jets Fund

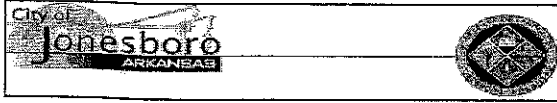
Jets Department Total Staff of 15 Employees

1 Transit Director
1 Transit Field Super
2 Transit Route Coor
1 Mechanic - Transit
1 Transit Acct Asst
1 Paratransit Coor
1 Transit Clerk
7 Transit Driver

Job Title	Salary
Transit Director	53,424.01
Transit Field Super	37,675.68
Mechanic - Transit	28,714.32
Transit Route Coor	28,014.00
Transit Route Coor	28,014.00
Transit Acct Asst	25,765.00
Transit Driver	25,379.29
Transit Driver	25,379.29
Paratransit Coor	25,379.29
Transit Driver	24,760.32
Transit Driver	24,760.32
Transit Driver	24,760.32
Transit Driver	24,760.32
Transit Driver	24,479.00
Transit Clerk	23,192.00
TOTAL	424,457.16
*PART-TIME	67,890.00
*OVERTIME	500.00
TOTAL	492,847.16



City of Jonesboro Revenue Budget FY 2011		
Fund: Capital Improvement		
	2010	2011
Beginning Balance	7,268,172	6,500,000
Additions:		
Sales Tax Revenue	8,046,284	7,039,568
CWL		178,000
Interest		65,000
Other	1,561,659	0
Deductions:		
Expenditures	8,944,831	8,470,313
ACA 26-75-203 Transfer	1,431,194	1,200,000
Ending Balance	6,500,000	4,112,255



City of Jonesboro Operating Budget FY 2011		
Fund: Capital Improvement		
2011 Plan Projects by Category		
Project Name	2010	2011
Transportation	2,571,609	2,326,750
Stormwater	697,188	1,150,050
Facilities	5,320,943	4,013,513
Parks	230,351	370,000
Information Systems	0	0
Annual Obligations	610,000	610,000
ICE STORM	1,628,305	0
Budget Control -200	473,119	0
Budget Control -100	821,247	0
TOTAL	12,352,762	8,470,313