

# CITY OF JONESBORO

## BUDGET



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*Mayor Harold Perrin*



## CITY OF JONESBORO

November 9, 2017

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

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

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

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

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

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

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

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

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

Respectfully submitted,

Harold Perrin  
Mayor

**MAYOR**

**COMMUNICATIONS  
DIRECTOR**



**CHIEF FINANCIAL  
OFFICER**

**CHIEF OPERATING  
OFFICER**

**CHIEF OF POLICE**

**FIRE CHIEF**

Finance  
Human Resource  
Information Systems  
Grants Admin  
MPO

Parks  
Sanitation  
Inspection  
JET  
Bldg Maintenance  
E-911  
Street  
Planning  
Engineering  
Land Bank

Police  
Animal Control  
Quality of Life Division  
Court Services

Fire



# CITY OF JONESBORO

## **BASIS OF ACCOUNTING & BUDGETING**

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

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

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

## **FUND SUMMARIES & DESCRIPTIONS**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>City of Jonesboro Summary Budget</b>							
<b>OPERATION &amp; MAINTENANCE FUNDS</b>	<b>01-01-2018 Fund Balance</b>	<b>2018 Revenues</b>	<b>2018 Expenditures</b>	<b>Surplus / (Deficit)</b>	<b>12-31-2018 Fund Balance</b>	<b>Required Reserves</b>	<b>Excess Fund Balance</b>
General	23,032,710	39,871,245	47,469,384	(7,598,139)	15,434,571	7,120,408	8,314,163
Street	5,007,711	5,593,898	6,390,282	(796,384)	4,211,327	958,542	3,252,785
Cemetery Fund	1,344,908	54,228	78,960	(24,732)	1,320,176	11,844	1,308,332
E-911	119,822	1,423,941	1,341,213	82,728	202,550	201,182	1,368
<b>Total</b>	<b>29,505,151</b>	<b>46,943,312</b>	<b>55,279,839</b>	<b>(8,336,527)</b>	<b>21,168,624</b>	<b>8,291,976</b>	<b>12,876,648</b>
<b>ALL OTHER FUNDS</b>	<b>01-01-2018 Fund Balance</b>	<b>2018 Revenues</b>	<b>2018 Expenditures</b>	<b>Surplus / (Deficit)</b>	<b>12-31-2018 Fund Balance</b>	<b>Required Reserves</b>	<b>Excess Fund Balance</b>
Capital Improvement	890,504	7,839,272	8,729,776	(890,504)	(0)	-	-
Capital Improvement (STIP)	7,527,899	-	4,100,000	(4,100,000)	3,427,899	-	-
All Other	478,866	6,536,371	6,660,752	(124,381)	354,485	-	-
<b>Total</b>	<b>8,897,269</b>	<b>14,375,643</b>	<b>19,490,528</b>	<b>(5,114,885)</b>	<b>3,782,384</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 38,402,420</b>	<b>\$ 61,318,955</b>	<b>\$ 74,770,367</b>	<b>\$ (13,451,412)</b>	<b>\$ 24,951,008</b>	<b>\$ 8,291,976</b>	<b>\$ 12,876,648</b>

The beginning fund balance amounts for 2018 are estimates as we are unable to predict with any certainty our end of the year balances as well as receivables and payables to be accrued.

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

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

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



# *City of Jonesboro, Arkansas*

## *Fiscal Year 2018 Budget*

### *Presented by Mayor Harold Perrin*

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

# *City of Jonesboro, Arkansas*

## *Fiscal Year 2018 Budget*

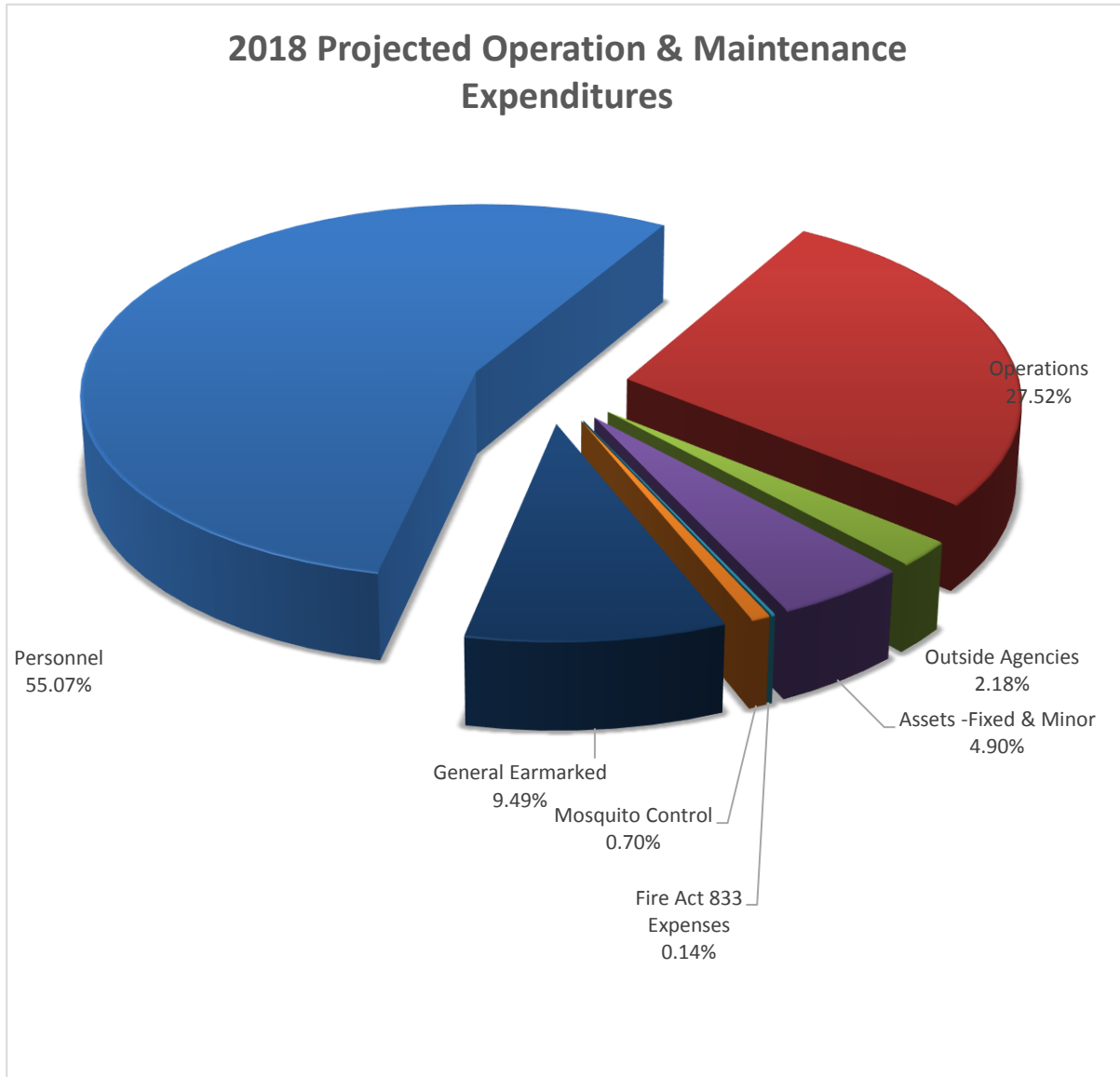
### *Presented by Mayor Harold Perrin*

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

# City of Jonesboro, Arkansas

## Fiscal Year 2018 Budget

Presented by Mayor Harold Perrin

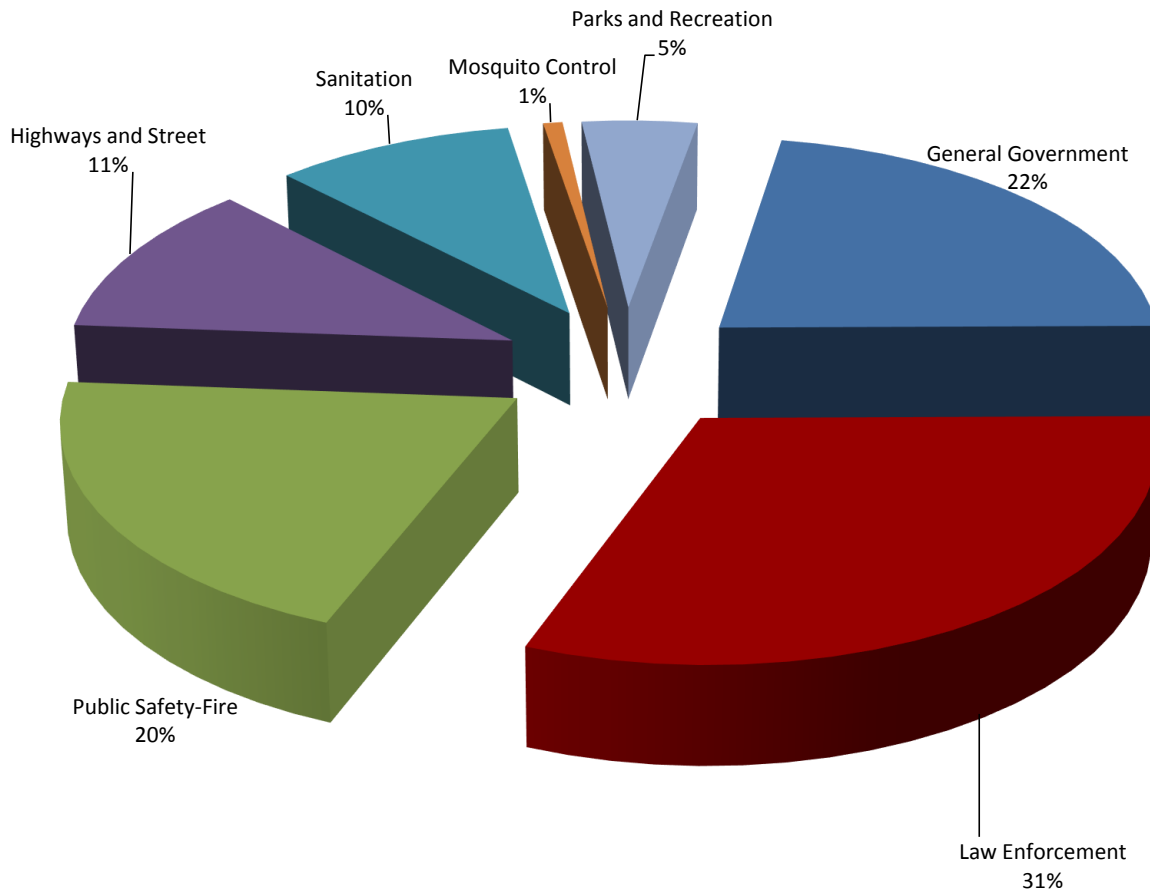


# *City of Jonesboro, Arkansas*

## *Fiscal Year 2018 Budget*

### *Presented by Mayor Harold Perrin*

#### 2018 Projected Operation & Maintenance Expenditures



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

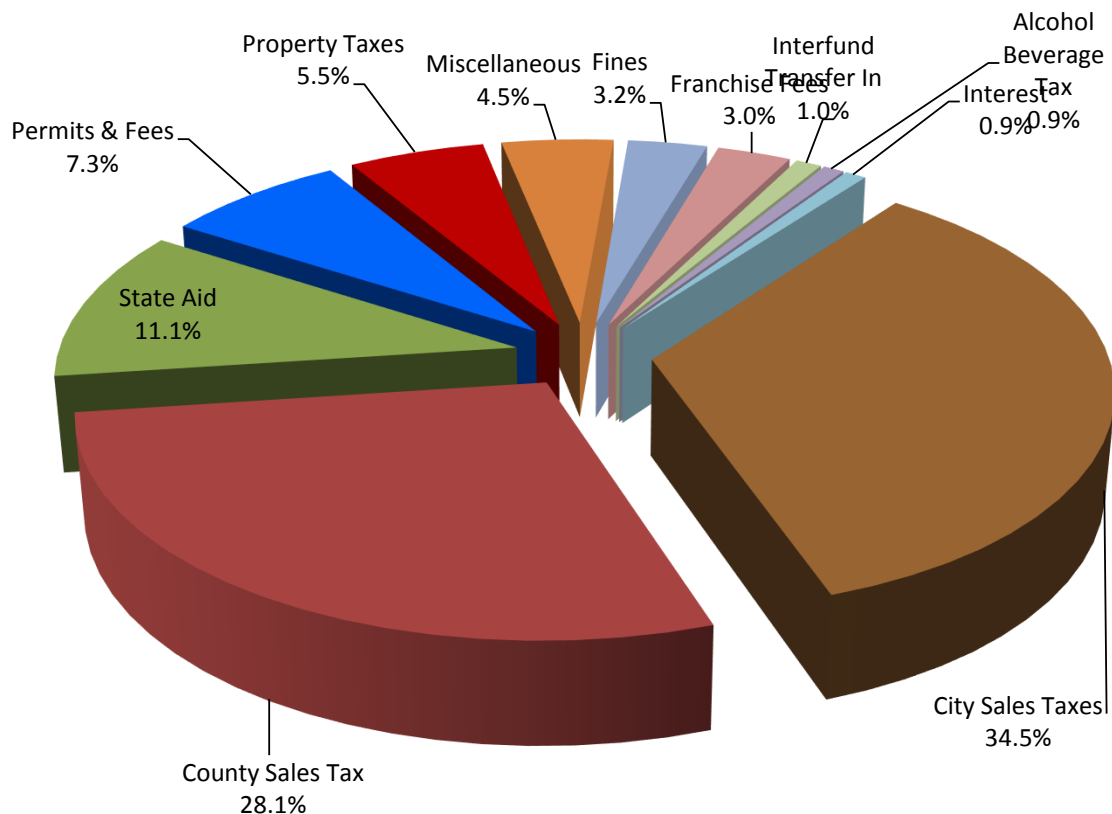
# *City of Jonesboro, Arkansas*

## *Fiscal Year 2018 Budget*

### *Presented by Mayor Harold Perrin*

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

**2018 Projected Revenues Source of Funds**



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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

# *City of Jonesboro, Arkansas*

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

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

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

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

# *City of Jonesboro, Arkansas*

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

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

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

# *City of Jonesboro, Arkansas*

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

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

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

<b>Total Capital Improvement Projects</b>	<b>\$ 12,829,776</b>
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*City of Jonesboro, Arkansas*  
*Fiscal Year 2018 Budget*  
*Presented by Mayor Harold Perrin*

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

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

# City of Jonesboro, Arkansas

Fiscal Year 2018 Budget

Presented by Mayor Harold Perrin

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

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

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

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

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

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

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

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

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

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

# City of Jonesboro, Arkansas

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

<b>Fixed Asset Budget FY 2018</b>	
Miracle League Fund	
Description	Fixed Asset
None Budgeted	
<b>Total</b>	\$ -

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