



## CITY OF JONESBORO

November 26, 2013

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

I am proud to enclose my recommended budget for the Jonesboro's 2014 fiscal year. This document is the latest in our best efforts to present a comprehensive forecast of revenues and expenses for 2014. As in previous years, it is the culmination of hours and hours of hard work and tedious review by members of our administration, department heads, and members of our staff.

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

Throughout 2013, our department heads and staff have continued our past practices of working diligently to manage expenses. We strive year after year to build on previous successes in these areas and it's something we work very hard at daily. Their efforts of good planning and prudent management will once again yield the desired results, with us projecting a 2013 year-end surplus.

For the previous three years, I have presented you with a balanced budget. In 2014, while I am offering you a balanced operations and maintenance budget, we have elected to utilize our reserves in capital improvements and other special revenue funds to finance many needed building and road projects for our city, such as the renovation of the U.S. Army Reserve Center for a police station, as well as, a new fire station on Neely Lane. As in the past, we have planned conservatively and will manage diligently, as this strategy has proven effective and I am confident that it will do so again in 2014.

There are four new full-time positions created within this 2014 budget. The new positions include 1 Maintenance Supervisor for Southside Softball Complex, 1 Code Enforcement Officer, and 2 Police Officers.

Despite the continued increase in cost of living, we are pleased that we have been able to maintain our health coverage for employees and their families. As with last year, the 2014 budget does contain some \$2.7 million dollars in fixed assets and minor equipment purchases. This is a prudent process of systematically planning to replace and/or upgrade targeted equipment each year; eliminating the potential for mass replacements in one year.

The O & M Budget is projecting a surplus of \$687,000 dollars. Once again, we have an aggressive Capital Improvement budget of over \$12.9 million dollars (with over \$3.5 million dollars in street and drainage projects). This allows us to continue to tackle many of the long-term infrastructure issues facing our city while still being fiscally responsible.

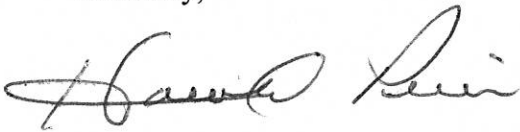
While we are happy with the strides we have made in budget management over the past four years, we are the first to realize there is always more that can be done to improve efficiencies and productivity. In 2013, we finalized plans to consolidate management and administrative functions with the purchase of the new Municipal Center. In 2014, we will continue to evaluate and liquidate non-performing assets and leverage those into either cash or assets of more operational value.

I remain optimistic for 2014 and continue to pray for a complete economic recovery for our city, state, and nation. While we have enjoyed continued growth in population and opportunity, we are a part of a global economy that must ultimately function in harmony if we are to truly become the city that we are capable of becoming.

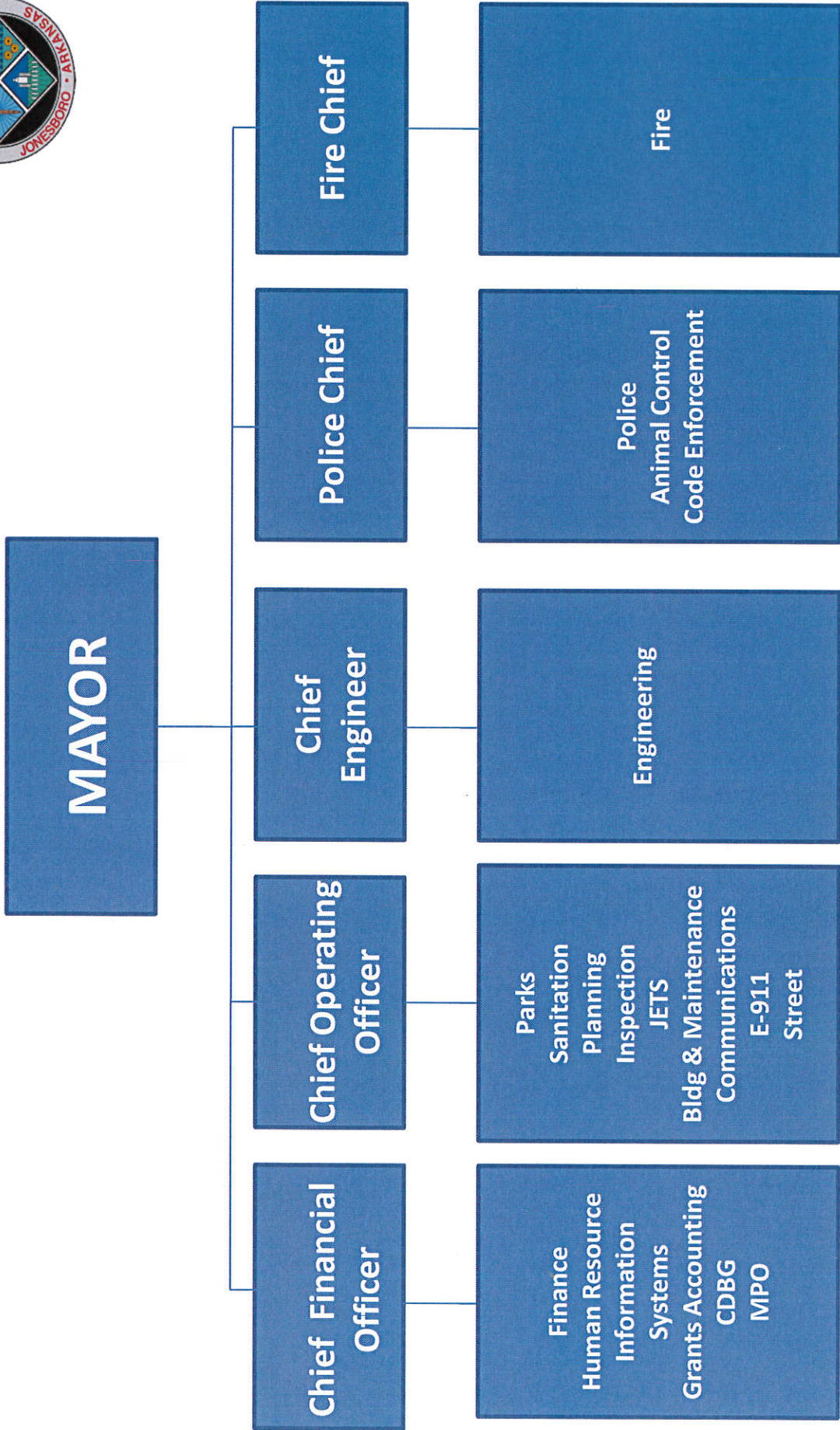
As always, I continue to be thankful for the confidence and trust you have placed in me and our entire administration. It remains the desire of our team to earn, honor, and maintain that trust.

I look forward to working with you closely in 2014 as we continue our journey together.

Sincerely,

A handwritten signature in cursive script, appearing to read "Harold Perrin".

Harold Perrin  
Mayor







## CITY OF JONESBORO

### BASIS OF ACCOUNTING & BUDGETING

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

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

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

### FUND SUMMARIES & DESCRIPTIONS

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

**GENERAL FUND:** The General Fund is the general operating fund for the City and is used to account for all financial resources, except those required to be accounted for in another fund. The General Fund heading as it appears in the 2013 Budget includes the following accounts: General, Operating, Credit Card and Softball. Certain General Fund financial resources are accounted for separately as General Earmarks.

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

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



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

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

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

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

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

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

**PERPETUAL CARE:** 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 and/or deferred compensation plan which the City sponsors, i.e. the Non-Uniformed Employee's Pension Plan, the Policemen's Pension and Relief Fund, and Arkansas Local Police & Fire Retirement System, and the IRS §457 Plan.

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

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Summary Budget FY 2014					
FUND	2014 Revenues	2014 Expenditures	Difference	01-01-2014 Fund Balance	12-31-2014 Fund Balance
General	\$ 35,164,867	\$ 34,986,638	\$ 178,229	\$ 27,406,530	\$ 27,584,759
Street	5,162,792	4,576,272	586,520	3,651,209	4,237,729
Cemetery Fund	42,500	1,000	41,500	1,367,071	1,408,571
E-911	1,001,066	1,120,024	(118,958)	283,674	164,716
<b>Total Operation &amp; Maintenance Funds</b>	<b>\$ 41,371,225</b>	<b>\$ 40,683,934</b>	<b>\$ 687,292</b>	<b>\$ 32,708,484</b>	<b>\$ 33,395,776</b>

FUND	2014 Revenues	2014 Expenditures	Difference	01-01-2014 Fund Balance	12-31-2014 Fund Balance
Capital Improvement	\$ 7,675,124	\$ 12,960,896	\$ (5,285,772)	\$ 10,583,999	\$ 5,298,227
All Other	12,295,807	12,660,022	(364,215)	1,854,006	1,489,791
<b>Total All Other Funds</b>	<b>\$ 19,970,931</b>	<b>\$ 25,620,918</b>	<b>\$ (5,649,987)</b>	<b>\$ 12,438,005</b>	<b>\$ 6,788,018</b>
<b>Grand Total</b>	<b>\$ 61,342,157</b>	<b>\$ 66,304,852</b>	<b>\$ (4,962,695)</b>	<b>\$ 45,146,489</b>	<b>\$ 40,183,794</b>

Note: The beginning fund balance amounts for 2014 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.

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget

Presented by Mayor Harold Perrin

Analysis of Required Reserves			
FUND	Projected Fund Balance 12-31-2014	Required Reserves	Excess Reserves
General	\$ 27,584,759	\$ 5,247,996	\$ 22,336,763
Street	4,237,729	686,441	3,551,288
Cemetery	1,408,571	150	1,408,421
E-911	164,716	168,004	(3,287)
<b>Total Operation &amp; Maintenance Funds</b>	<b>\$ 33,395,776</b>	<b>\$ 6,102,590</b>	<b>\$ 27,293,185</b>

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



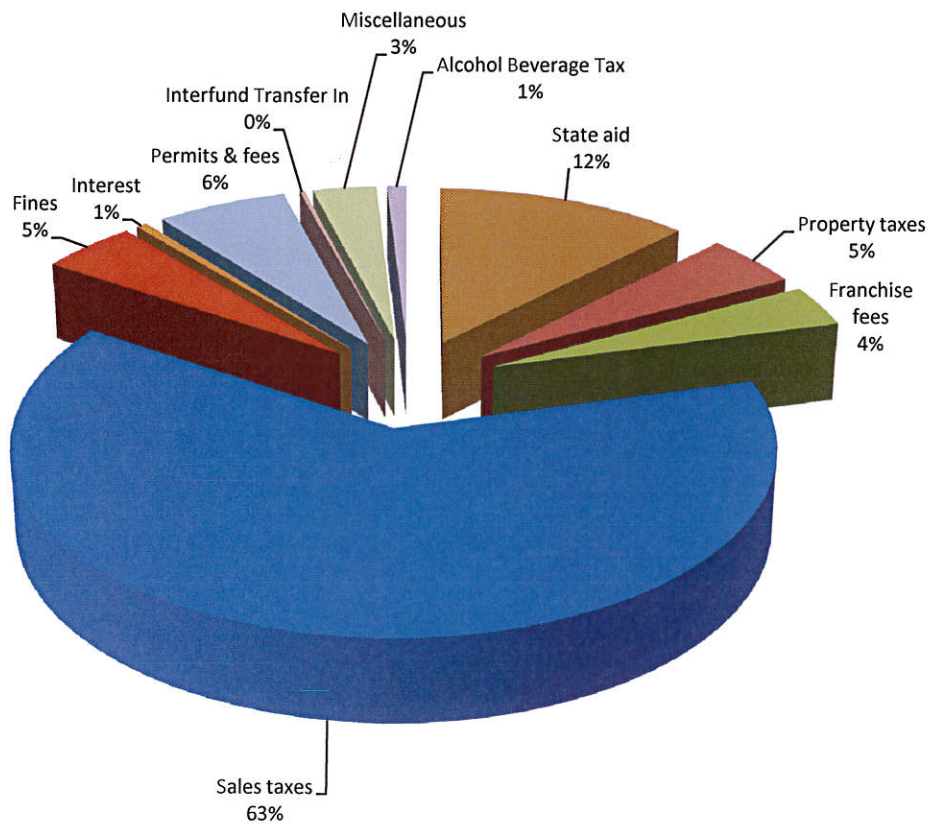
# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014	
Operation & Maintenance Funds	
Classification	2014 Budget
State aid	\$ 5,127,508
Property taxes	1,944,883
Franchise fees	1,525,000
Sales taxes	26,210,122
Fines	1,938,200
Interest	220,100
Permits & fees	2,630,300
Interfund Transfer In	95,000
Miscellaneous	1,285,112
Alcohol Beverage Tax	395,000
<b>Total</b>	<b>\$ 41,371,225</b>

## 2014 Projected Revenues Source of Funds



# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Expense Budget FY 2014				
Operation & Maintenance Funds				
Account Name	2013 Budget	2014 Budget	Difference	
<b>Personnel</b>				
Salaries	\$ 19,096,788	\$ 19,991,055	\$	894,267
Holiday Pay	128,380	130,958		2,578
Group Insurance	2,361,000	2,875,500		514,500
Pension Contributions - City	365,835	247,675		(118,160)
Police/Fire Pension	1,674,500	1,690,000		15,500
Payroll Taxes	515,890	527,211		11,321
Uniforms	157,850	161,650		3,800
Laundry & Cleaning	41,500	43,500		2,000
Expenses	195,400	216,200		20,800
Part-time Salaries	499,440	466,500		(32,940)
Overtime	361,500	352,300		(9,200)
Mayor's Expenses	20,000	20,000		0
Unemployment/WKMS.COMP	506,907	534,119		27,212
Medicare Contributions	290,183	304,729		14,546
Mayor's Retirement	44,317	44,317		0
Merit Increases	0	75,000		75,000
<b>TOTAL PERSONNEL</b>	<b>26,259,490</b>	<b>27,680,714</b>		<b>1,421,224</b>
<b>Operations</b>				
Bank Service Charge	7,000	11,000		4,000
Telephone Expense	246,200	242,700		(3,500)
Utilities	14,500	12,000		(2,500)
Insurance	341,505	363,850		22,345
Professional Services	286,500	335,300		48,800
Postage	17,750	21,650		3,900
Advertising and Printing	54,650	59,550		4,900
Maintenance Bldg & Grounds	480,500	501,800		21,300
Equipment Maintenance	111,850	130,200		18,350
Auto Expense	575,600	638,800		63,200
Supplies	538,975	574,825		35,850
Office Supplies	57,800	61,300		3,500
Fuel	1,562,750	1,565,000		2,250
Dues & Subscriptions	64,450	66,350		1,900
Jail Fees	1,747,274	1,817,125		69,851
Rentals	84,025	91,000		6,975
Street Materials	353,000	350,000		(3,000)
Contract Labor	85,000	85,000		0
Street Signalization	56,325	60,000		3,675
Concessions-Cost of Good	73,000	69,000		(4,000)
Dry Goods- Cost of Sales	3,000	5,000		2,000
T-shirt Cost (Softball Sold in Concessions)	0	7,000		7,000
Tipping Fees	980,000	1,001,000		21,000
Computer Software	46,800	170,000		123,200
Mowing	12,000	12,000		0
Code Enforcement Demolitions	0	60,000		60,000
Maintenance Contracts	339,500	278,250		(61,250)
Dedicated Circuits	135,000	100,000		(35,000)
Mobile Data Services	0	72,400		72,400
Buy Money	20,000	20,000		0
Tornado Sirens Annual Maintenance	22,000	22,000		0
CWL Hydrant Maint Contract	10,000	5,000		(5,000)
<b>Total Operations</b>	<b>\$ 8,326,954</b>	<b>\$ 8,809,100</b>	<b>\$</b>	<b>482,146</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Expense Budget FY 2014					
Operation & Maintenance Funds					
Account Name	2013 Budget		2014 Budget		Difference
Outside Agencies	\$	848,250	\$	971,650	\$ 123,400
Fixed Assets		2,490,419		2,152,330	(338,089)
Minor Furniture and Equipment		295,355		368,140	72,785
Fixed Assets	\$	2,785,774	\$	2,520,470	\$(265,304)
Fire Act 833	\$	110,000	\$	112,000	\$ 2,000
General Earmarked	\$	153,188	\$	171,000	\$ 17,812
Cemetery	\$	-	\$	1,000	\$ 1,000
Mosquito Control	\$	412,000	\$	418,000	\$ 6,000
Total Budgeted Expenditures	\$	38,895,656	\$	40,683,934	\$ 1,788,278

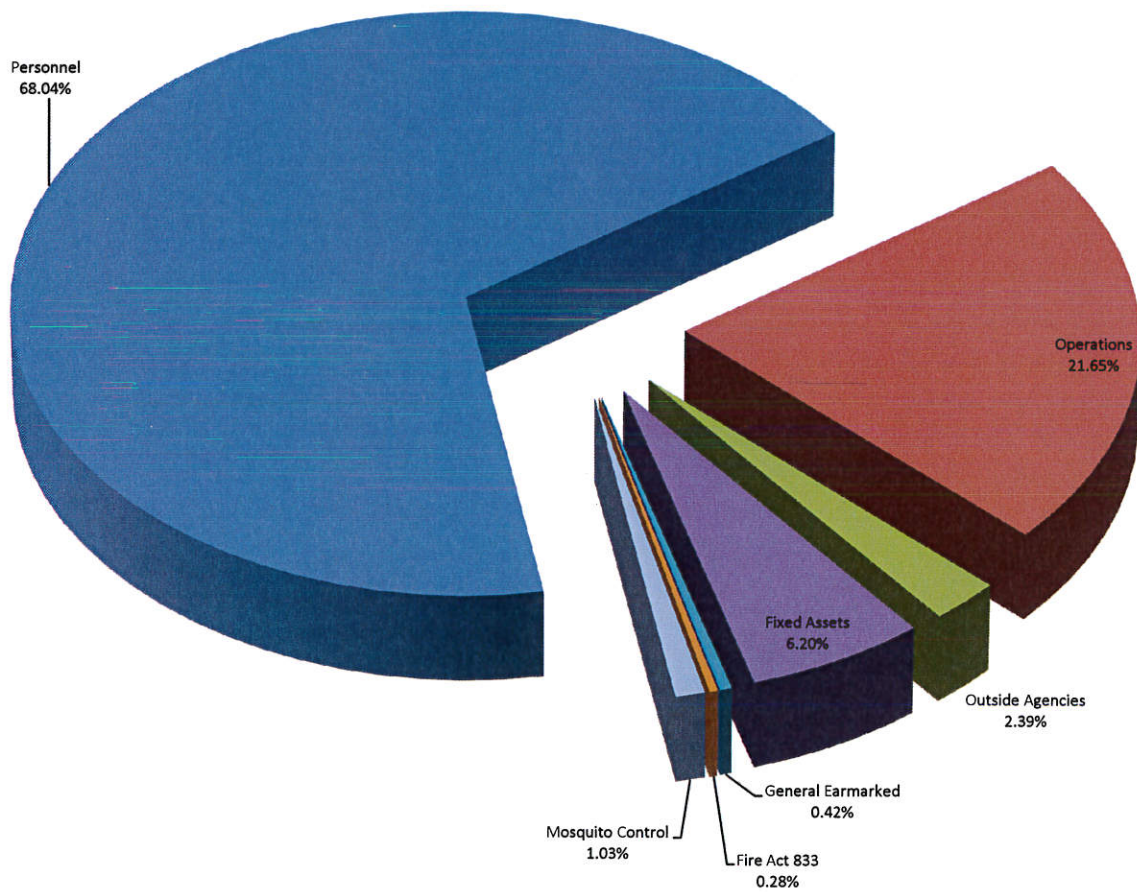


# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget

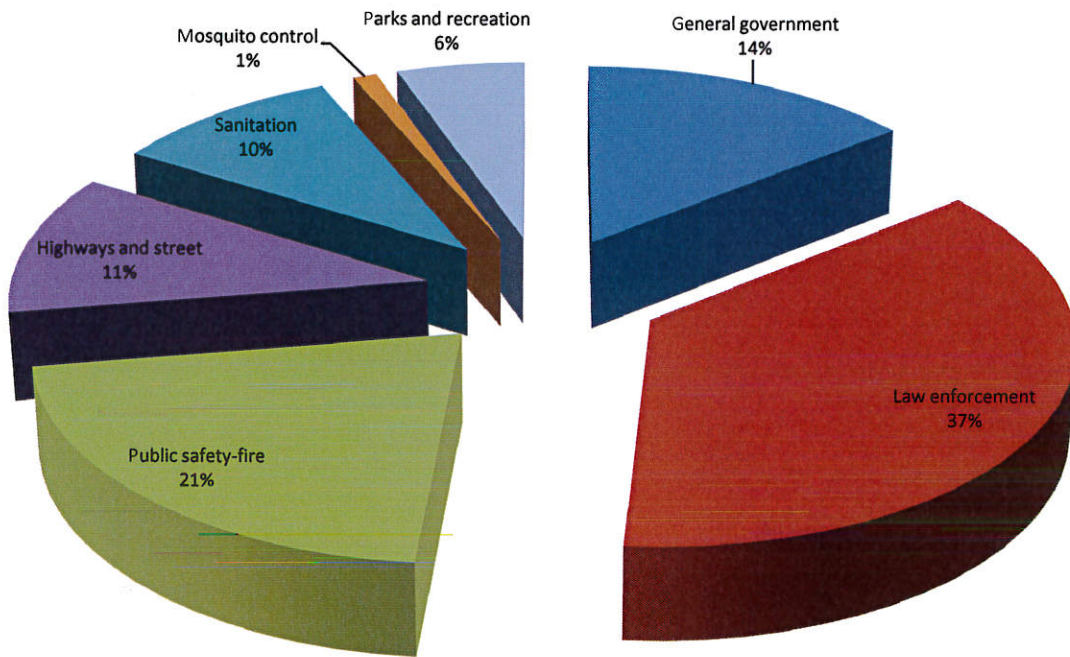
Presented by Mayor Harold Perrin

## 2014 Projected Operation & Maintenance Expenditures



*City of Jonesboro, Arkansas*  
*Fiscal Year 2014 Budget*  
*Presented by Mayor Harold Perrin*

**2014 Projected Operation & Maintenance Expenditures**



City of Jonesboro Revenue Budget FY 2014	
Operation & Maintenance Funds	
Classification	2014 Budget
General government	\$ 5,839,859
Law enforcement	15,027,441
Public safety-fire	8,584,031
Highways and street	4,576,272
Sanitation	3,997,968
Mosquito control	418,000
Parks and recreation	2,240,363
<b>Total</b>	<b>\$ 40,683,934</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014				
General Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Privilege License	\$ 729,341	\$ 708,000	\$ 720,000	\$ 12,000
Electric Permits	173,901	105,000	111,000	6,000
Plumbing Permits	149,467	106,000	106,000	0
Building Permits	425,510	300,000	320,000	20,000
Burial Permits	33,458	22,000	27,000	5,000
HVAC Permits	119,858	93,000	90,000	(3,000)
Civil Court Costs	379,104	330,000	335,000	5,000
Fines	1,474,367	1,170,000	1,206,000	36,000
Parking Fines	3,943	4,500	0	(4,500)
State Turnback	1,089,544	1,086,297	1,022,399	(63,898)
City Property Tax	2,256	2,500	100	(2,400)
Accident/Fingerprint Reports	6,147	5,000	1,500	(3,500)
Dog Recovery	48,366	42,000	42,000	0
Interest Earned	239,331	170,000	180,000	10,000
Misc. MAPC/BZA	51,196	32,000	25,000	(7,000)
Miscellaneous- General	98,899	20,000	35,000	15,000
Misc. Police False Alarms	2,050	1,500	2,000	500
Misc. Mun. Court Receipts	15,166	9,000	13,000	4,000
Demolition Permits	5,000	5,000	5,500	500
Domestic Refuse	5,777	5,800	5,200	(600)
Incinerator Tipping Fees	51,179	40,000	42,000	2,000
City Hall Leases (Mercantile)	82,845	178,345	104,640	(73,705)
Rentals	3,572	0	1,800	1,800
BBQ Fest Revenues	33,715	32,000	17,000	(15,000)
County Sales Tax	11,725,574	11,039,722	11,359,874	320,152
Water Tax	677,023	580,000	0	(580,000)
City Sales Tax	7,516,335	7,185,110	7,425,124	240,014
Public Safety Tax	7,568,528	7,215,864	7,425,124	209,260
School Resource Officers Reimb.	384,595	394,013	425,406	31,393
Craighead County	19,300	19,300	19,300	0
Franchise Tax Revenue	1,597,890	1,475,000	1,525,000	50,000
ACA 26-75-203	1,200,000	1,200,000	0	(1,200,000)
CWL Fire Truck Contribution	300,000	300,000	0	(300,000)
Liab Ins Equip Act 27-22-101	249,125	220,000	220,000	0
Police Training	14,785	15,200	15,200	0
Fire Act 833	112,606	110,000	112,000	2,000
LOPFI SIT Credit	1,433,131	0	0	0
Property Tax-LOPFI Fire	495,835	440,000	440,000	0
Property Tax-LOPFI Police	29,351	440,000	440,000	0
10% of Fines-LOPFI Police Pension	9,532	130,000	134,000	4,000
CWL-Firetruck	19,285	21,000	21,000	0
Mowing	9,262	8,000	2,000	(6,000)
Sale of City Property	342,030	0	50,000	50,000
CWL Fire Hyd Maint Contract	60,000	60,000	60,000	0
District Court Jail Defrayment	14,737	15,000	15,000	0
Parking Permits	200	500	0	(500)



# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014				
General Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Nettleton Pool Concession	\$ 6,956	\$ 7,500	\$ 10,000	\$ 2,500
Nettleton Street Pool	25,442	27,000	31,000	4,000
E. B. Watson Center	3,111	2,500	2,500	0
Earl Bell Center	2,787	1,300	2,000	700
Craighead Forest Pavilion	22,428	19,500	19,500	0
Craighead Forest Camping	49,062	37,000	38,000	1,000
Allen Park Community Ctr.	15,556	13,000	13,000	0
Parker Park Community Ctr.	5,387	5,000	5,000	0
Tennis Court Fees	2,413	600	500	(100)
Park Sponsorships	25,250	25,000	30,000	5,000
Contract Instructor Fees	4,971	3,800	3,400	(400)
JMC Field & Pavilion Rentals	22,066	15,000	16,500	1,500
Softball Sponsorships	17,150	12,000	11,000	(1,000)
League Entry Fees	74,730	70,000	74,000	4,000
Adult League Concession	11,726	10,000	10,000	0
Youth League Concession	33,019	27,000	30,000	3,000
Adult Tournament Concession	6,085	5,000	5,000	0
Youth Tournament Concession	69,519	60,000	60,000	0
Gate Fees	36,182	30,000	30,000	0
Tournament Entry Fees	21,811	15,000	15,000	0
Field Rentals- Softball	4,517	3,500	3,000	(500)
SFR Planning Review Fee	23,175	19,000	17,000	(2,000)
CBP Planning Review Fee	19,439	19,000	22,000	3,000
Subdivision Planning Fee	16,805	14,500	15,000	500
Signage Permit Fee	20,295	15,000	18,000	3,000
Mapping & Duplicating Fee	285	500	500	0
CCI Sales Tax Allocation	19,935	0	0	0
Interfund Transfer In	0	0	95,000	95,000
Act 1274 Child Seat	3,823	3,600	2,800	(800)
Dare Donations	0	0	65,000	65,000
Accident Reports	24,496	22,000	24,000	2,000
Alcohol Beverage Tax	399,581	350,000	395,000	45,000
<b>Total</b>	<b>\$ 39,991,114</b>	<b>\$ 36,169,951</b>	<b>\$ 35,164,867</b>	<b>\$ (1,005,084)</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Mayor		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Mayor's Office	\$ 265,546	\$ 300,694	\$ 256,014	\$ (44,680)
Holiday Pay	2,475	2,993	2,261	(732)
Group Insurance	18,240	25,000	15,000	(10,000)
Payroll Taxes	15,997	18,860	16,013	(2,847)
Expense (Travel & Training)	248	7,500	8,500	1,000
Overtime Salaries	0	500	500	0
Mayor's Expense	19,650	20,000	20,000	0
Insurance and Licenses	1,110	1,247	1,700	453
Professional Services	18,755	25,000	35,000	10,000
Postage	922	1,500	2,000	500
Advertising and Printing	0	0	500	500
Auto Expense	2,056	1,500	1,500	0
Supplies	677	2,000	1,500	(500)
Office Supplies	2,559	3,500	3,500	0
Fuel	8,578	10,000	10,000	0
Dues & Subscriptions	423	1,000	1,000	0
Fixed Assets	19,995	0	0	0
Minor Equipment & Furniture	2,904	2,750	2,500	(250)
Rentals	337	2,500	500	(2,000)
Medicare Contributions	3,741	4,411	3,745	(666)
Mayor's Retirement	44,317	44,317	44,317	0
<b>Total</b>	<b>\$ 428,531</b>	<b>\$ 475,272</b>	<b>\$ 426,050</b>	<b>\$ (49,222)</b>

**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Mayor Department Total Staff of 5 Employees**

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

<b>Total</b>	<b>\$ 256,014</b>
Overtime	500
<b>Total</b>	<b>\$ 256,514</b>



# City of Jonesboro, Arkansas

*Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin*

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Council		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Council	\$ 110,821	\$ 113,040	\$ 115,301	\$ 2,261
Group Insurance	24,590	27,000	34,000	7,000
Payroll Taxes	6,121	7,008	7,149	141
Expenses (Travel & Training)	8,110	7,000	7,000	0
Insurance and Licenses	209	1,453	0	(1,453)
Minor Equipment & Furniture	0	0	6,000	6,000
Medicare Contributions	1,431	1,639	1,672	33
<b>Total</b>	<b>\$ 151,283</b>	<b>\$ 157,140</b>	<b>\$ 171,122</b>	<b>\$ 13,982</b>

**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Council Department Total Staff of 12 Employees**

12 Alderman

\$ 115,301

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: City Clerk		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- City Clerk	\$ 142,940	\$ 145,795	\$ 148,711	\$ 2,916
Holiday Pay	1,056	1,077	1,099	22
Group Insurance	15,399	16,000	19,000	3,000
Payroll Taxes	8,253	9,106	9,288	182
Uniforms	241	250	250	0
Expenses (Travel & Training)	2,689	5,600	5,000	(600)
Insurance and Licenses	292	363	400	37
Professional Services	790	5,000	5,000	0
Postage	49	500	500	0
Advertising and Printing	3,137	5,000	8,000	3,000
Equipment Maintenance	414	500	500	0
Supplies	0	0	500	500
Office Supplies	931	1,000	1,000	0
Dues & Subscriptions	424	500	500	0
Fixed Assets	0	10,500	10,000	(500)
Minor Equipment & Furniture	179	2,000	1,000	(1,000)
Rentals/ Contracts	0	0	1,500	1,500
Medicare Contributions	1,930	2,130	2,172	42
Computer Software	0	7,800	0	(7,800)
Maintenance Contracts	17,046	19,000	23,000	4,000
<b>Total</b>	<b>\$ 195,769</b>	<b>\$ 232,121</b>	<b>\$ 237,420</b>	<b>\$ 5,299</b>

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: City Clerk
Description	Fixed Asset
Copy Machine	\$ 10,000



**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**City Clerk Department Total Staff of 3 Employees**

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

**Total**

**\$ 148,711**

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: City Attorney		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- City Attorney	\$ 227,908	\$ 232,720	\$ 237,375	\$ 4,655
Holiday Pay	2,016	2,056	2,097	41
Group Insurance	24,685	25,500	26,000	500
Payroll Taxes	12,854	14,556	14,847	291
Expenses (Travel & Training)	1,194	2,300	2,500	200
Insurance and Licenses	0	484	550	66
Professional Services	500	1,200	1,000	(200)
Postage	446	500	750	250
Equipment Maintenance	0	150	200	50
Supplies	140	25	25	0
Office Supplies	3,541	2,500	3,000	500
Dues & Subscriptions	7,047	7,500	7,500	0
Minor Equipment & Furniture	1,688	0	500	500
Medicare Contributions	3,006	3,404	2,472	(932)
<b>Total</b>	<b>\$ 285,025</b>	<b>\$ 292,895</b>	<b>\$ 298,816</b>	<b>\$ 5,921</b>

<b>City of Jonesboro Authorized Position FY 2014</b>
<b>General Fund</b>
<b>City Attorney Department Total Staff of 4 Employees</b>

- 1 City Attorney
- 1 Assistant City Attorney
- 1 Legal Assistant/Secretary
- 1 Paralegal

**Total**

**\$ 237,375**



# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Finance		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Finance	\$ 379,708	\$ 361,580	\$ 368,810	\$ 7,230
Holiday Pay	5,688	5,563	5,674	111
Group Insurance	24,572	25,500	30,000	4,500
Payroll Taxes	21,996	22,763	23,218	455
Uniforms	0	350	350	0
Expenses(Travel & Training)	5,181	7,500	8,000	500
Insurance and Licenses	748	969	875	(94)
Professional Services	40,605	57,000	58,000	1,000
Postage	7,499	6,500	8,000	1,500
Advertising and Printing	2,353	3,400	4,500	1,100
Supplies	736	1,000	1,000	0
Office Supplies	5,340	4,600	6,500	1,900
Dues & Subscriptions	645	2,000	2,000	0
Minor Equipment & Furniture	2,567	2,000	1,500	(500)
Rentals/ Contracts	1,045	525	2,000	1,475
Medicare Contributions	5,144	4,799	5,430	631
<b>Total</b>	<b>\$ 503,826</b>	<b>\$ 506,049</b>	<b>\$ 525,857</b>	<b>\$ 19,808</b>

**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Finance Department Total Staff of 8 Employees**

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

**Total**

**\$ 368,810**

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Human Resource		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Human Resource	\$ 102,115	\$ 104,157	\$ 106,240	\$ 2,083
Holiday Pay	1,571	1,602	1,634	32
Group Insurance	6,620	9,500	11,000	1,500
Payroll Taxes	5,934	6,557	6,688	131
Expenses (Travel & Training)	2,882	9,000	9,000	0
Insurance and Licenses	197	242	275	33
Professional Services	9,780	10,500	22,500	12,000
Postage	97	500	500	0
Advertising and Printing	1,587	1,000	1,000	0
Supplies	613	1,000	1,000	0
Office Supplies	677	900	900	0
Dues & Subscriptions	1,152	1,400	1,100	(300)
Minor Equipment & Furniture	302	0	0	0
Medicare Contributions	1,388	1,534	1,564	30
<b>Total</b>	<b>\$ 134,915</b>	<b>\$ 147,892</b>	<b>\$ 163,401</b>	<b>\$ 15,509</b>



**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Human Resource Department Total Staff of 2 Employees**

- 1 Human Resource Director
- 1 Human Resource Safety Technician

**Total**

**\$ 106,240**

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund	Department: Information Systems			
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Info. Systems	\$ 259,393	\$ 286,643	\$ 324,661	\$ 38,018
Holiday Pay	3,969	4,410	4,995	585
Group Insurance	33,400	41,500	44,000	2,500
Payroll Taxes	14,616	18,107	20,625	2,518
Expenses (Travel & Training)	12,079	15,000	20,000	5,000
Overtime Salaries	218	1,000	3,000	2,000
Insurance and Licenses	2,435	1,825	2,500	675
Professional Services	5,524	500	500	0
Postage	137	200	200	0
Advertising and Printing	945	300	500	200
Equipment Maintenance	2,529	5,000	5,000	0
Auto Expense	0	500	500	0
Supplies	2,500	2,500	4,000	1,500
Office Supplies	836	800	1,000	200
Fuel	1,146	1,500	1,500	0
Fixed Assets	41,527	103,500	108,000	4,500
Minor Equipment & Furniture	46,193	80,000	80,000	0
Medicare Contributions	3,418	4,235	4,825	590
Computer Software	2,510	10,000	140,000	130,000
Maintenance Contracts	139,224	253,500	170,000	(83,500)
Dedicated Circuits & Cable	103,707	120,000	95,000	(25,000)
<b>Total</b>	<b>\$ 676,305</b>	<b>\$ 951,020</b>	<b>\$ 1,030,806</b>	<b>\$ 79,786</b>

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: Information System
Description	Fixed Asset
Virtual Upgrade (Planning, Engineering & Inspections)	\$ 96,000
Fluke Fiber Test	7,000
Black Magic Camera	5,000
<b>Total</b>	<b>\$ 108,000</b>

**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Information System Department Total Staff of 8 Employees**

- 1 IT Director
- 1 Network Administrator
- 1 Network Technician
- 1 Senior Computer Technician
- 3 Computer Technician
- 1 Digital Media Specialist

**Total** \$ **324,661**

Overtime 3,000

**Total** \$ **327,661**



# City of Jonesboro, Arkansas

*Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin*

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund	Department: Building Maintenance			
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Building Maint.	\$ 163,796	\$ 218,230	\$ 223,206	\$ 4,976
Holiday Pay	2,421	3,357	3,434	77
Group Insurance	20,987	28,500	44,000	15,500
Payroll Taxes	10,262	14,203	14,287	84
Uniforms	1,394	1,500	1,500	0
Part-Time Salaries	17,638	6,000	2,000	(4,000)
Overtime Salaries	911	1,500	1,800	300
Utilities	1,703	6,000	4,000	(2,000)
Insurance and Licenses	2,697	2,592	3,100	508
Professional Services	0	500	1,000	500
Maintenance Bldg & Grns.	265,743	332,000	345,000	13,000
Equipment Maintenance	684	1,000	1,000	0
Auto Expense	3,489	3,000	3,500	500
Supplies	20,121	20,500	20,000	(500)
Office Supplies	1,481	2,000	3,000	1,000
Fuel	11,852	13,250	14,000	750
Dues & Subscriptions	150	200	200	0
Fixed Assets	0	22,000	32,000	10,000
Minor Equipment & Furniture	1,537	5,000	5,000	0
Rentals/ Contracts	199	500	500	0
Unemployment/Wkms.Comp.	3,799	2,908	3,085	177
Medicare Contributions	2,400	3,322	3,341	19
Total	\$ 533,262	\$ 688,062	\$ 728,953	\$ 40,891

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: Building Maintenance
Description	Fixed Asset
One Ton Utility Truck	\$ 32,000

**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Building Maintenance Department Total Staff of 7 Employees**

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

<b>Total</b>	<b>\$ 223,206</b>
Part-time	2,000
Overtime	1,800
<b>Total</b>	<b>\$ 227,006</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund	Department: Police			
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Police	\$ 5,844,394	\$ 6,129,854	\$ 6,668,673	\$ 538,819
Holiday Pay	5,050	5,291	5,512	221
Group Insurance	672,549	713,000	900,000	187,000
Pension Contribution-City	6,948	17,197	6,125	(11,072)
Police Pension	345,431	581,500	557,000	(24,500)
Payroll Taxes	20,487	24,931	25,840	909
Uniforms	78,701	90,000	90,000	0
Laundry & Cleaning	32,384	31,000	32,000	1,000
Expenses (Travel & Training)	89,191	100,000	102,800	2,800
Part-Time Salaries	48,400	53,000	53,000	0
Overtime Salaries	148,887	175,000	175,000	0
Telephone Expense	81,856	68,000	65,000	(3,000)
Utilities	2,801	5,000	5,000	0
Insurance and Licenses	75,258	88,704	97,400	8,696
Professional Services	28,684	20,000	21,000	1,000
Postage	2,732	3,000	3,000	0
Advertising and Printing	13,724	16,000	17,000	1,000
Equipment Maintenance	17,732	25,000	25,000	0
Auto Expense	134,749	110,000	125,000	15,000
Supplies	70,925	100,000	80,000	(20,000)
Office Supplies	11,732	15,000	15,000	0
Fuel	498,259	558,000	550,000	(8,000)
Dues & Subscriptions	16,625	21,000	21,000	0
Fixed Assets	883,699	436,057	826,600	390,543
Minor Equipment & Furniture	102,598	51,540	100,000	48,460
Rentals/ Contracts	24,455	19,000	19,000	0
Unemployment/Wkms.Comp.	108,957	95,374	98,258	2,884
Medicare Contributions	72,695	92,266	102,055	9,789
Computer Software	3,180	29,000	30,000	1,000
Mobile Data Services	0	0	55,000	55,000
Buy Money	11,960	20,000	20,000	0
<b>Total</b>	<b>\$ 9,455,041</b>	<b>\$ 9,693,714</b>	<b>\$ 10,891,263</b>	<b>\$ 1,197,549</b>



## City of Jonesboro Operating Budget FY 2014

Fixed Assets		Department: Police
Description		Fixed Asset
20 Police Units	\$	480,000
20 Police Unit Accessories		153,900
15 Toughbooks		36,000
10 Mobilvison Car Cameras		54,000
DTF Cars		25,000
10 Portable Radios		35,000
8 Mobile Radios		28,000
Rifle 308 OBR		4,200
Shield		2,900
2 Laptop w/ Dock		4,000
K-9 Equipment Trailer		2,100
Card Printer		1,500
<b>Total</b>	<b>\$</b>	<b>826,600</b>

**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Police Department Total Staff of 162 Employees**

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

<b>Total</b>	<b>\$ 6,304,768</b>
Incentive	500,000
Part-time Non-Uniform	53,000
Overtime Uniform	175,000
<b>Total</b>	<b>\$ 7,032,768</b>

\* Salary figure in budget has a 2.00% attrition

# City of Jonesboro, Arkansas

*Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin*

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: School Resource Officers		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- SRO	\$ 288,392	\$ 294,739	\$ 313,855	\$ 19,116
Group Insurance	33,820	35,000	44,000	9,000
Police Pension	43,561	60,000	63,000	3,000
Medicare Contributions	3,598	4,274	4,551	277
<b>Total</b>	<b>\$ 369,372</b>	<b>\$ 394,013</b>	<b>\$ 425,406</b>	<b>\$ 31,393</b>

**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**School Resource Officers Department Total Staff of 8 Employees**

8 School Resource Officers

**\$ 313,855**



# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014			
Fund: General Fund	Department: Code Enforcement		
Account Name	2013 Budget	2014 Budget	Difference
Salaries- Code Enforcement	\$ 89,122	\$ 120,299	\$ 31,177
Holiday Pay	1,371	1,851	480
Group Insurance	16,000	25,500	9,500
Payroll Taxes	5,611	8,038	2,427
Uniforms	2,000	2,000	0
Expenses (Travel & Training)	2,000	4,700	2,700
Part-time	0	7,500	7,500
Insurance and Licenses	300	500	200
Professional Services	200	9,800	9,600
Postage	1,500	2,500	1,000
Advertising and Printing	2,500	2,500	0
Auto Expense	2,000	2,000	0
Supplies	500	500	0
Office Supplies	1,500	1,500	0
Fuel	12,250	14,000	1,750
Dues & Subscriptions	250	250	0
Fixed Assets	0	24,000	24,000
Minor Equipment & Furniture	500	1,500	1,000
Unemployment/Wkms.Comp.	0	1,376	1,376
Medicare Contributions	1,312	1,880	568
Maintenance Contracts	0	5,000	5,000
Mowing	12,000	12,000	0
Condemnations/Demolitions	55,000	60,000	5,000
<b>Total</b>	<b>\$ 205,916</b>	<b>\$ 309,194</b>	<b>\$ 103,278</b>

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: Code Enforcement
Description	Fixed Asset
Pickup Truck	\$ 21,600
Toughbook	2,400
Pickup Truck	\$ 24,000

**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Code Enforcement Department Total Staff of 4 Employees**

1 Senior Code Enforcement Officer

3 Code Enforcement Officer

**Total** \$ **120,299**

Part-tme 7,500

**Total** \$ **127,799**

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Fire		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Fire	\$ 5,355,080	\$ 5,440,979	\$ 5,587,395	\$ 146,416
Holiday Pay	466	476	485	9
Group Insurance	637,524	645,000	800,000	155,000
Pension Contribution-City	0	1,539	0	(1,539)
Fire Pension	981,470	1,033,000	1,070,000	37,000
Payroll Taxes	1,838	1,917	1,986	69
Uniforms	28,067	33,000	34,000	1,000
Laundry & Cleaning	11,113	10,500	11,500	1,000
Expenses (Travel & Training)	8,747	15,000	17,000	2,000
Overtime Salaries	91,541	90,000	90,000	0
Telephone Expense	12,204	12,000	9,500	(2,500)
Insurance and Licenses	54,575	59,068	55,000	(4,068)
Professional Services	25,109	30,000	46,000	16,000
Postage	1,097	1,200	1,200	0
Advertising and Printing	852	1,200	2,000	800
Maintenance Bldg & Grns.	2,903	4,000	3,000	(1,000)
Equipment Maintenance	13,433	12,000	14,000	2,000
Auto Expense	80,090	65,000	65,000	0
Supplies	23,823	26,000	25,000	(1,000)
Office Supplies	3,101	3,500	3,000	(500)
Fuel	97,659	102,000	100,000	(2,000)
Dues & Subscriptions	2,257	2,100	2,600	500
Fixed Assets	91,525	517,500	182,400	(335,100)
Minor Equipment & Furniture	24,346	52,500	58,500	6,000
Rentals/ Contracts	2,922	2,500	2,500	0
Unemployment/Wkms.Comp.	178,292	168,133	177,933	9,800
Medicare Contributions	62,697	80,206	82,332	2,126
Maintenance Contracts	9,797	12,000	15,500	3,500
Mobile Data Services	0	0	9,200	9,200
CWL Hydrant Maint Contract	3,782	10,000	5,000	(5,000)
<b>Total</b>	<b>\$ 7,806,309</b>	<b>\$ 8,432,318</b>	<b>\$ 8,472,031</b>	<b>\$ 39,713</b>

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: Fire
Description	Fixed Asset
Dodge Durango	\$ 30,000
Motorola Radios	25,000
Industrial Washer & Dryer	12,000
Medical AED's & O2/Co Monitors	11,400
SCBA Airpacks	24,000
SCBA Cascade System	80,000
<b>Total</b>	<b>\$ 182,400</b>

**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Fire Department Total Staff of 115 Employees**

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

<b>Total</b>	<b>\$</b>	<b>5,128,595</b>
Incentive Pay/Longevity		458,800
Overtime Uniform		90,000
<b>Total</b>	<b>\$</b>	<b>5,677,395</b>



# City of Jonesboro, Arkansas

*Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin*

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Parking		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Payroll Taxes	\$ 870	\$ 899	\$ -	\$ (899)
Uniforms	0	250	0	(250)
Part-time Salaries	14,032	14,500	0	(14,500)
Insurance and Licenses	29	0	0	0
Supplies	0	200	0	(200)
Medicare Contributions	203	210	0	(210)
<b>Total</b>	<b>\$ 15,135</b>	<b>\$ 16,059</b>	<b>\$ -</b>	<b>\$ (16,059)</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Animal Control		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Animal Control	\$ 205,754	\$ 212,489	\$ 216,739	\$ 4,250
Holiday Pay	2,669	3,269	3,335	66
Group Insurance	33,667	35,000	51,000	16,000
Pension Contribution-City	3,257	11,013	4,100	(6,913)
Payroll Taxes	11,816	13,656	13,925	269
Uniforms	6,322	5,500	5,500	0
Expenses (Travel & Training)	160	1,000	1,000	0
Overtime Salaries	2,940	4,500	4,500	0
Telephone Expense	919	700	700	0
Insurance and Licenses	5,481	6,661	6,750	89
Professional Services	25,117	28,000	25,000	(3,000)
Advertising and Printing	871	2,000	1,000	(1,000)
Equipment Maintenance	1,618	1,500	2,000	500
Auto Expense	9,303	5,000	6,000	1,000
Supplies	30,582	35,000	40,000	5,000
Office Supplies	1,558	1,500	2,000	500
Fuel	32,101	34,500	38,000	3,500
Fixed Assets	43,210	26,500	27,300	800
Minor Equipment & Furniture	4,595	2,000	8,000	6,000
Unemployment/Wkms.Comp.	2,495	2,377	1,624	(753)
Medicare Contributions	2,767	3,194	3,256	62
Mobile Data Services	0	0	2,700	2,700
<b>Total</b>	<b>\$ 427,203</b>	<b>\$ 435,359</b>	<b>\$ 464,429</b>	<b>\$ 26,308</b>

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: Animal Control
Description	Fixed Asset
Pickup Truck with Accessories	\$ 23,800
Motorola Radio	3,500
<b>Total</b>	<b>\$ 27,300</b>

**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Animal Control Department Total Staff of 8 Employees**

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

<b>Total</b>	<b>\$ 216,739</b>
Overtime	4,500
<b>Total</b>	<b>\$ 221,239</b>



# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Parks & Recreation		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Parks	\$ 518,205	\$ 575,910	\$ 587,427	\$ 11,517
Holiday Pay	7,740	8,860	9,037	177
Group Insurance	60,898	80,000	80,000	0
Pension Contribution-City	19,625	26,239	24,500	(1,739)
Payroll Taxes	44,419	54,670	55,457	787
Uniforms	2,730	2,500	2,500	0
Expenses (Travel & Training)	1,710	5,000	5,000	0
Part-Time Salaries	244,866	285,000	285,000	0
Overtime Salaries	11,801	12,000	13,000	1,000
Telephone Expense	11,867	13,000	14,500	1,500
Utilities	1,798	2,500	2,500	0
Insurance and Licenses	37,945	42,095	42,000	(95)
Professional Services	959	3,000	1,000	(2,000)
Postage	256	250	250	0
Advertising and Printing	3,719	9,000	7,000	(2,000)
Maintenance Bldg & Grns	78,850	110,000	110,000	0
Equipment Maintenance	22,497	35,000	35,000	0
Auto Expense	23,119	12,600	20,000	7,400
Supplies	92,631	95,000	110,000	15,000
Office Supplies	4,798	4,000	4,000	0
Fuel	52,772	61,000	65,000	4,000
Dues & Subscriptions	2,616	2,200	2,200	0
Fixed Assets	77,101	96,000	42,750	(53,250)
Minor Equipment & Furniture	22,167	32,000	43,100	11,100
Rentals/ Contracts	15,178	3,000	5,000	2,000
Street Materials	2,216	3,000	0	(3,000)
Unemployment/Wkms.Comp.	18,134	13,602	16,214	2,612
Concessions-Cost of Good	4,995	12,000	9,000	(3,000)
Medicare Contributions	10,388	12,786	12,970	184
<b>Total</b>	<b>\$ 1,396,001</b>	<b>\$ 1,612,212</b>	<b>\$ 1,604,405</b>	<b>\$ (7,807)</b>

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: Parks & Recreation
Description	Fixed Asset
Z-Turn Mower	\$ 15,000
20' Trailer	2,000
100 Gallon Skid Sprayer	3,500
Sound System for Pool	3,500
Lighting for Miles Park	14,750
Baseball Signs	4,000
<b>Total</b>	<b>\$ 42,750</b>



**City of Jonesboro Authorized Position FY 2014**

**Parks Fund**

**Parks Department Total Staff of 17 Employees**

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

<b>Total</b>	<b>\$ 587,427</b>
Part-time	285,000
Overtime	13,000
<b>Total</b>	<b>\$ 885,427</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Softball		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Softball	\$ 30,515	\$ 31,124	\$ 72,454	\$ 41,330
Holiday Pay	469	479	115	(364)
Group Insurance	3,055	3,500	8,000	4,500
Pension Contribution-City	1,549	1,580	2,500	920
Payroll Taxes	4,163	4,749	8,405	3,656
Part-Time Salaries	33,292	39,000	55,000	16,000
Overtime Salaries	4,786	6,000	7,000	1,000
Telephone Expense	2,276	3,000	3,000	0
Insurance & Licenses	2,672	3,442	3,500	58
Professional Services	542	600	500	(100)
Postage	0	0	200	200
Advertising	2,355	2,500	2,500	0
Maintenance Bldg & Grns.	12,698	30,000	40,000	10,000
Equipment Maintenance	5,801	4,000	8,000	4,000
Auto Expense	2,036	2,500	2,500	0
Supplies	17,802	10,000	15,500	5,500
Office Supplies	478	800	800	0
Fuel	5,545	6,500	9,000	2,500
Dues & Subscriptions	1,965	3,000	3,500	500
Fixed Assets	33,672	1,500	53,564	52,064
Minor Furniture & Equipment	14,697	7,500	13,940	6,440
Rentals/ Contracts	217	7,300	8,500	1,200
Unemployment/Wkms.Comp.	0	931	1,364	433
Contract Labor	94,026	85,000	85,000	0
Concessions- Cost of Goods	61,563	61,000	60,000	(1,000)
Dry Goods- Cost of Sales	2,652	3,000	5,000	2,000
T-Shirt Cost (Sold in concessions)	0	0	7,000	7,000
Medicare Contributions	974	1,111	1,966	855
<b>Total</b>	<b>\$ 339,800</b>	<b>\$ 320,116</b>	<b>\$ 478,808</b>	<b>\$ 158,692</b>

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: Softball
Description	Fixed Asset
Infield Groomer	\$ 25,000
Sound System	3,500
Side X Side	8,000
Pickup Truck	17,064
<b>Total</b>	<b>\$ 53,564</b>

**City of Jonesboro Authorized Position FY 2014**

**Softball Fund**

**Softball Department Total Staff of 2 Employees**

- 1 Softball Coordinator
- 1 Parks Maintenance Superintendent

<b>Total</b>	<b>\$ 72,454</b>
Part-time	55,000
Overtime	7,000
<b>Total</b>	<b>\$ 134,454</b>



# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Cemetery		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Cemetery	\$ 63,232	\$ 65,627	\$ 66,940	\$ 1,313
Holiday Pay	796	1,010	1,115	105
Group Insurance	5,286	9,500	4,000	(5,500)
Pension Contribution-City	2,255	3,482	2,500	(982)
Payroll Taxes	5,015	5,817	6,649	832
Part-Time Salaries	18,918	24,180	29,000	4,820
Overtime Salaries	1,640	3,000	3,000	0
Telephone Expense	319	500	500	0
Insurance	1,371	3,203	1,800	(1,403)
Professional Services	42	200	200	0
Advertising	0	100	0	(100)
Maintenance Bldg & Grns.	329	3,000	2,000	(1,000)
Equipment Maintenance	3,804	3,500	5,000	1,500
Auto Expense	6,897	3,000	4,000	1,000
Supplies	1,852	1,500	2,500	1,000
Office Supplies	231	200	200	0
Fuel	12,745	15,000	20,000	5,000
Fixed Assets	0	3,500	3,500	0
Minor Furniture & Equipment	2,749	5,000	1,600	(3,400)
Rentals/ Contracts	281	1,000	1,000	0
Unemployment/Wkms.Comp.	0	1,551	91	(1,460)
Medicare Contributions	1,173	1,360	1,555	195
<b>Total</b>	<b>\$ 128,934</b>	<b>\$ 155,230</b>	<b>\$ 157,150</b>	<b>\$ 1,920</b>

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: Cemetery
Description	Fixed Asset
Skid Steer Tracks	\$ 3,500



<b>City of Jonesboro Authorized Position FY 2014</b>
<b>Parks Fund</b>
<b>Cemetery Department Total Staff of 2 Employees</b>

1 Maintenance Supervisor Sexton  
1 Cemetery Assistant

<b>Total</b>	<b>\$</b>	<b>66,940</b>
Part-time		29,000
Overtime		3,000
<b>Total</b>	<b>\$</b>	<b>98,940</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Planning		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Planning	\$ 194,503	\$ 195,347	\$ 203,911	\$ 8,564
Holiday Pay	2,823	3,005	3,137	132
Group Insurance	15,868	22,500	19,000	(3,500)
Payroll Taxes	11,790	12,298	12,837	539
Expenses (Travel & Training)	1,624	3,100	5,800	2,700
Part-time	13,409	9,000	0	(9,000)
Insurance and Licenses	871	1,126	1,500	374
Professional Services	1,934	10,000	10,000	0
Postage	198	200	300	100
Advertising and Printing	3,516	1,800	5,000	3,200
Equipment Maintenance	73	500	500	0
Auto Expense	751	1,000	1,000	0
Supplies	293	300	500	200
Office Supplies	5,083	6,000	6,000	0
Fuel	1,760	2,500	2,000	(500)
Dues & Subscriptions	899	1,000	1,000	0
Fixed Assets	0	0	28,900	28,900
Minor Equipment & Furniture	1,137	1,000	1,000	0
Rentals/ Contracts	2,105	5,000	5,000	0
Medicare Contributions	2,757	2,876	3,002	126
<b>Total</b>	<b>\$ 261,394</b>	<b>\$ 278,552</b>	<b>\$ 310,387</b>	<b>\$ 31,835</b>

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: Planning
Description	Fixed Asset
Copy Machine	\$ 10,000
Sport Utility Vehicle	18,900
<b>Total</b>	<b>\$ 28,900</b>

**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Planning Department Total Staff of 4 Employees**

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

**Total**

**\$ 203,911**

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Inspections		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Inspections	\$ 278,606	\$ 222,237	\$ 226,682	\$ 4,445
Holiday Pay	4,125	3,419	3,487	68
Group Insurance	39,777	34,500	37,000	2,500
Payroll Taxes	16,119	13,991	14,271	280
Uniforms	1,926	2,000	2,000	0
Expenses (Travel & Training)	2,369	3,600	3,600	0
Insurance and Licenses	3,965	4,944	3,000	(1,944)
Professional Services	119	200	0	(200)
Postage	560	750	750	0
Advertising and Printing	1,750	3,550	3,550	0
Auto Expense	4,386	3,500	3,500	0
Supplies	967	1,000	1,000	0
Office Supplies	3,404	1,700	2,000	300
Fuel	24,576	12,250	18,000	5,750
Dues & Subscriptions	1,283	1,500	1,500	0
Fixed Assets	38,656	0	18,900	18,900
Minor Equipment & Furniture	4,267	1,500	1,500	0
Medicare Contributions	3,770	2,860	3,337	477
Mowing	5,344	0	0	0
Condemnations/Demolitions	21,096	0	0	0
<b>Total</b>	<b>\$ 457,065</b>	<b>\$ 313,501</b>	<b>\$ 344,077</b>	<b>\$ 30,576</b>

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: Inspections
Description	Fixed Asset
Sport Utility Vehicle	\$ 18,900



**City of Jonesboro Authorized Position FY 2014**

**General Fund**

**Inspection Department Total Staff of 6 Employees**

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

**Total**

**\$ 226,682**

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Sanitation Administration		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Sanitation Admin.	\$ 147,112	\$ 150,050	\$ 153,051	\$ 3,001
Holiday Pay	2,263	2,308	2,355	47
Group Insurance	12,264	13,000	15,000	2,000
Pension Contribution-City	7,579	7,768	7,700	(68)
Payroll Taxes	8,688	9,632	9,697	65
Uniforms	381	400	450	50
Expenses (Travel & Training)	330	800	800	0
Overtime Salaries	2,199	3,000	1,000	(2,000)
Telephone Expense	2,705	3,000	3,500	500
Utilities	290	500	0	(500)
Insurance and Licenses	28,267	31,850	33,500	1,650
Professional Services	0	100	0	(100)
Postage	225	200	100	(100)
Advertising and Printing	705	800	300	(500)
Equipment Maintenance	1,279	1,500	500	(1,000)
Auto Expense	601	1,500	1,500	0
Supplies	5,238	4,200	5,000	800
Office Supplies	1,715	2,000	2,000	0
Fuel	2,202	2,500	3,500	1,000
Dues & Subscriptions	0	100	100	0
Fixed Assets	0	0	30,000	30,000
Minor Equipment & Furniture	5,033	1,500	1,500	0
Rentals/ Contracts	620	800	800	0
Unemployment/Wkms.Comp.	8,859	9,627	8,346	(1,281)
Medicare Contributions	2,032	2,253	2,268	15
<b>Total</b>	<b>\$ 240,587</b>	<b>\$ 249,388</b>	<b>\$ 282,967</b>	<b>\$ 33,579</b>

**City of Jonesboro Authorized Position FY 2014**

**Sanitation Fund**

**Administration Department Total Staff of 3 Employees**

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

<b>Total</b>	<b>\$ 153,051</b>
Overtime	1,000
<b>Total</b>	<b>\$ 154,051</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Sanitation Incinerator/Landfill		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Sanitation Landfill	\$ 63,601	\$ 64,994	\$ 66,294	\$ 1,300
Holiday Pay	980	1,000	1,020	20
Group Insurance	12,347	13,000	15,000	2,000
Pension Contribution-City	2,953	3,300	2,750	(550)
Payroll Taxes	4,332	4,588	4,297	(291)
Uniforms	511	600	600	0
Overtime Salaries	12,322	8,000	2,000	(6,000)
Insurance and Licenses	1,541	2,000	1,500	(500)
Professional Services	14,089	10,000	3,000	(7,000)
Advertising & Printing	1,260	3,000	1,000	(2,000)
Equipment Maintenance	8,077	3,000	9,000	6,000
Auto Expense	36,069	27,000	35,000	8,000
Supplies	4,552	5,000	3,500	(1,500)
Office Supplies	26	0	0	0
Fuel	34,549	32,500	55,000	22,500
Fixed Assets	0	0	110,000	110,000
Minor Equipment & Furniture	2,996	1,000	1,000	0
Rentals/ Contracts	692	1,000	700	(300)
Unemployment/Wkms.Comp.	4,832	4,131	4,600	469
Medicare Contributions	1,013	1,073	1,005	(68)
<b>Total</b>	<b>\$ 206,743</b>	<b>\$ 185,186</b>	<b>\$ 317,266</b>	<b>\$ 132,080</b>



**City of Jonesboro Authorized Position FY 2014**

**Sanitation Fund**

**Landfill Department Total Staff of 2 Employees**

2 Equipment Operator II	\$ 66,294
Overtime	2,000
<b>Total</b>	<b>\$ 68,294</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Sanitation Residential		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Sanit. Residential	\$ 917,147	\$ 970,234	\$ 970,618	\$ 384
Holiday Pay	13,975	14,927	14,933	6
Group Insurance	153,700	160,000	191,000	31,000
Pension Contribution-City	20,515	50,508	25,500	(25,008)
Payroll Taxes	54,780	65,234	64,390	(844)
Uniforms	8,247	7,500	8,500	1,000
Expenses (Travel & Training)	1,141	1,000	1,500	500
Part-time Salaries	17,694	42,000	35,000	(7,000)
Overtime Salaries	25,086	25,000	18,000	(7,000)
Insurance and Licenses	2,014	1,050	1,000	(50)
Professional Services	207	500	2,000	1,500
Equipment Maintenance	2,555	3,000	3,000	0
Auto Expense	198,885	175,000	185,000	10,000
Supplies	99,046	180,000	185,000	5,000
Fuel	330,744	378,000	345,000	(33,000)
Fixed Assets	920,150	560,000	250,000	(310,000)
Minor Equipment & Furniture	17,281	3,000	14,000	11,000
Rentals/ Contracts	1,983	2,000	3,000	1,000
Unemployment/Wkms.Comp.	66,846	61,726	66,235	4,509
Medicare Contributions	12,811	15,256	15,059	(197)
Tipping Fees	922,750	975,000	999,000	24,000
<b>Total</b>	<b>\$ 3,787,555</b>	<b>\$ 3,690,935</b>	<b>\$ 3,397,735</b>	<b>\$ (293,200)</b>

## City of Jonesboro Operating Budget FY 2014

Fixed Assets		Department: Sanitation
Description		Fixed Asset
One Ton Utility Truck	\$	30,000
Front Loader		110,000
Automated Truck		250,000
<b>Total</b>	<b>\$</b>	<b>390,000</b>

**City of Jonesboro Authorized Position FY 2014**

**Sanitation Fund**

**Residential Department Total Staff of 33 Employees**

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

<b>Total</b>	<b>\$ 970,618</b>
Part-time	35,000
Overtime	18,000
<b>Total</b>	<b>\$ 1,023,618</b>



# City of Jonesboro, Arkansas

*Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin*

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Mosquito Control		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Professional Services	\$ 406,000	\$ 412,000	\$ 418,000	\$ 6,000

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Outside Agencies		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Industrial Development	\$ 167,250	\$ 167,250	\$ 167,250	\$ -
Airport Improvements	70,000	70,000	70,000	0
Municipal Court	545,313	545,000	600,000	55,000
Downtown Association	451	1,000	3,400	2,400
Insurance\Bldgs.& Liab.	34,005	0	0	0
Disabled American Veterans	0	5,000	0	(5,000)
Transit Subsidy Transfer Out	30,000	50,000	30,000	(20,000)
BBQ Fest Expense	25,135	10,000	101,000	91,000
<b>Total</b>	<b>\$ 872,155</b>	<b>\$ 848,250</b>	<b>\$ 971,650</b>	<b>\$ 123,400</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: General Administration		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Bank Service Charge	\$ 6,172	\$ 7,000	\$ 11,000	\$ 4,000
Merit Increase	0	0	75,000	75,000
Group Insurance- General Admin	10,996	13,500	15,000	1,500
Pension Contributions-City	65,348	94,052	80,000	(14,052)
Telephone Expense	36,612	40,000	41,000	1,000
Insurance and Licenses	2,512	24,117	50,000	25,883
Professional Services	64,400	57,000	80,000	23,000
Auto Expense	40	500	500	0
Fuel	933	1,500	500	(1,000)
Dues & Subscriptions	18,874	19,000	20,000	1,000
Fixed Assets	18,634	0	0	0
Rentals / Contracts	3,572	5,000	7,000	2,000
Lawsuit Settlement	234,572	0	0	0
Unemployment/Wkms.Comp.	12,578	70,496	73,820	3,324
Mobile Data Services	0	0	4,000	4,000
<b>Total</b>	<b>\$ 475,241</b>	<b>\$ 332,165</b>	<b>\$ 457,820</b>	<b>\$ 125,655</b>

# City of Jonesboro, Arkansas

*Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin*

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Fire Act 833		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Fire Act 833 Expenses	\$ 50,804	\$ 50,000	\$ 52,000	\$ 2,000
Fixed Assets - Fire Act 833	35,227	40,000	40,000	0
Minor Furniture & Equipment	33,183	20,000	20,000	0
<b>Total</b>	<b>\$ 119,214</b>	<b>\$ 110,000</b>	<b>\$ 112,000</b>	<b>\$ 2,000</b>



# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014					
Fund: General Fund			Department: General Earmarked		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference	
Drug Abuse Resistance Education Donations	\$ -	\$ 15,000	\$ 65,000	\$ 50,000	
Transfer Out- Federal Fund	0	135,688	100,000	(35,688)	
Abatement Expenditures	1,543	2,500	6,000	3,500	
<b>Total</b>	<b>\$ 1,543</b>	<b>\$ 153,188</b>	<b>\$ 171,000</b>	<b>\$ 17,812</b>	

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Community		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
CCI Travel & Training	\$ 500	\$ 500	\$ 500	\$ -
Postage	0	100	100	0
CCI Supplies	300	800	800	0
Office Supplies	36	100	100	0
<b>Total</b>	<b>\$ 837</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Jail		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Professional Services	\$ -	\$ 1,000	\$ 1,000	\$ -
Jail Fees	1,695,411	1,746,274	1,816,125	69,851
<b>Total</b>	<b>\$ 1,695,411</b>	<b>\$ 1,747,274</b>	<b>\$ 1,817,125</b>	<b>\$ 69,851</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014				
Library				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Total	\$ 1,977,580	\$ 1,900,000	\$ 2,000,000	\$ 100,000

City of Jonesboro Operating Budget FY 2014				
Fund: General Fund		Department: Library		
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Library	\$ 1,977,580	\$ 1,900,000	\$ 2,000,000	\$ 100,000



# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014				
Street Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
State Turnback	\$ 2,571,948	\$ 2,516,444	\$ 2,516,769	\$ 325
Interest Earned	46,819	45,000	26,000	(19,000)
Miscellaneous- Street	9,723	9,000	15,000	6,000
County Road Tax	545,556	1,100,000	1,064,783	(35,217)
State Turnback Hwy Const.	0	346,404	1,205,111	858,707
Natural Gas Severance Tax	203,399	201,789	268,429	66,640
Floodplain Permits	3,188	2,500	3,000	500
Drainage Permits	88	100	100	0
Stormwater Grading Permits	24,087	22,800	27,000	4,200
Site Dev Review Permits	15,845	15,000	18,000	3,000
Stormwater Mgmt Permits	11,555	8,500	10,000	1,500
Encroachment Permits	150	100	100	0
Sale of City Property	57,123	0	0	0
Street Plates	2,685	1,500	1,500	0
Street Cut Fees	10,943	2,000	7,000	5,000
<b>Total</b>	<b>\$ 3,503,109</b>	<b>\$ 4,271,137</b>	<b>\$ 5,162,792</b>	<b>\$ 891,655</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Street Fund Summary (Street & Engineering)				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries	\$ 2,198,441	\$ 2,243,967	\$ 2,291,607	\$ 47,640
Holiday Pay	33,988	34,523	35,256	733
Group Insurance	264,342	280,000	339,000	59,000
Pension Contribution-City	65,840	115,425	82,000	(33,425)
Payroll Taxes	126,838	144,785	146,126	1,341
Uniforms	11,492	12,000	14,000	2,000
Expenses (Travel & Training)	5,746	6,500	9,500	3,000
Part-time Salaries	0	26,760	0	(26,760)
Overtime Salaries	27,871	30,000	30,000	0
Telephone Expense	9,180	11,000	12,000	1,000
Utilities	290	500	500	0
Insurance and Licenses	41,162	47,467	40,500	(6,967)
Professional Services	10,659	26,500	13,300	(13,200)
Postage	1,643	750	1,200	450
Advertising and Printing	3,472	1,500	2,200	700
Equipment Maintenance	17,153	15,200	20,000	4,800
Auto Expense	196,208	161,500	181,500	20,000
Supplies	54,149	51,250	76,200	24,950
Office Supplies	4,635	5,000	4,500	(500)
Fuel	290,482	316,500	316,500	0
Dues & Subscriptions	1,435	1,500	1,700	200
Fixed Assets	438,202	279,773	404,416	124,643
Minor Equipment & Furniture	6,726	39,565	13,000	(26,565)
Rentals/ Contracts	15,272	13,500	13,500	0
Street Materials	274,215	350,000	350,000	0
Street Signalization	26,826	56,325	60,000	3,675
Unemployment/Wkms.Comp.	83,668	69,056	71,843	2,787
Medicare Contributions	29,739	33,861	34,174	313
Maintenance Contracts	0	0	9,750	9,750
Tipping Fees	2,072	5,000	2,000	(3,000)
<b>Total</b>	<b>\$ 4,241,748</b>	<b>\$ 4,379,707</b>	<b>\$ 4,576,272</b>	<b>\$ 196,565</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Street Fund	Department: Street			
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Street	\$ 1,582,951	\$ 1,635,790	\$ 1,659,165	\$ 23,375
Holiday Pay	24,258	25,166	25,526	360
Group Insurance	214,592	225,000	280,000	55,000
Pension Contribution-City	41,359	84,548	51,000	(33,548)
Payroll Taxes	92,016	106,498	106,311	(187)
Uniforms	11,492	12,000	14,000	2,000
Expenses (Travel & Training)	3,217	3,500	3,500	0
Part-time Salaries	0	26,760	0	(26,760)
Overtime Salaries	27,871	30,000	30,000	0
Telephone Expense	3,847	5,000	5,500	500
Utilities	290	500	500	0
Insurance and Licenses	37,750	43,292	36,000	(7,292)
Professional Services	10,245	25,000	12,000	(13,000)
Postage	1,073	250	700	450
Advertising and Printing	942	500	1,000	500
Equipment Maintenance	17,153	15,000	20,000	5,000
Auto Expense	195,104	160,000	180,000	20,000
Supplies	52,733	50,000	75,000	25,000
Office Supplies	2,145	2,000	2,000	0
Fuel	277,823	303,000	297,000	(6,000)
Dues & Subscriptions	700	500	500	0
Fixed Assets	420,378	258,773	370,716	111,943
Minor Equipment & Furniture	6,726	39,565	11,000	(28,565)
Rentals/ Contracts	11,119	10,000	10,000	0
Street Materials	274,215	350,000	350,000	0
Street Signalization	26,826	56,325	0	(56,325)
Unemployment/Wkms.Comp.	78,395	63,165	63,745	580
Medicare Contributions	21,595	24,907	24,863	(44)
Tipping Fees	2,072	5,000	2,000	(3,000)
<b>Total</b>	<b>\$ 3,438,886</b>	<b>\$ 3,562,039</b>	<b>\$ 3,632,026</b>	<b>\$ 69,987</b>

## City of Jonesboro Operating Budget FY 2014

Fixed Assets		Department: Street
Description		Fixed Asset
3 Dump Trucks		\$ 162,500
Shredder for Excavator		41,000
4 Pickup Trucks		84,616
Skid Steer		42,000
Vibratory Roller		7,900
Air Compressor- Shop		2,700
Utility Truck- Shop		30,000
<b>Total</b>		<b>\$ 370,716</b>



**City of Jonesboro Authorized Position FY 2014**

**Street Fund**

**Street Department Total Staff of 54 Employees**

- 1 Street Superintendent
- 2 Street Supervisor
- 7 Street Crew Leader
- 1 Office Manager
- 1 Administrative Secretary
- 1 Signal Technician
- 1 Welder
- 1 Fleet Technician II
- 1 Fleet Technician I
- 9 Equipment Operator II
- 13 Equipment Operator I
- 16 Street Maintenance Laborer

**Total** **\$ 1,659,165**

Overtime 30,000

**Total** **\$ 1,689,165**

*City of Jonesboro, Arkansas*  
*Fiscal Year 2014 Budget*  
*Presented by Mayor Harold Perrin*

<b>City of Jonesboro Operating Budget FY 2014</b>				
Street Fund	Department: Engineering			
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Engineering	\$ 615,490	\$ 608,177	\$ 632,442	\$ 24,265
Holiday Pay	9,730	9,357	9,730	373
Group Insurance	49,751	55,000	59,000	4,000
Pension Contribution-City	24,481	30,877	31,000	123
Payroll Taxes	34,822	38,287	39,815	1,528
Expenses (Travel & Training)	2,529	3,000	6,000	3,000
Telephone Expense	5,333	6,000	6,500	500
Insurance and Licenses	3,412	4,175	4,500	325
Professional Services	414	1,500	1,300	(200)
Postage	570	500	500	0
Advertising and Printing	2,530	1,000	1,200	200
Equipment Maintenance	0	200	0	(200)
Auto Expense	1,104	1,500	1,500	0
Supplies	1,416	1,250	1,200	(50)
Office Supplies	2,491	3,000	2,500	(500)
Fuel	12,659	13,500	19,500	6,000
Dues & Subscriptions	735	1,000	1,200	200
Fixed Assets	17,824	21,000	33,700	12,700
Minor Equipment & Furniture	0	0	2,000	2,000
Rentals/ Contracts	4,153	3,500	3,500	0
Street Signalization	0	0	60,000	60,000
Unemployment/Wkms.Comp.	5,273	5,891	8,098	2,207
Medicare Contributions	8,144	8,954	9,311	357
Maintenance Contracts	0	0	9,750	9,750
<b>Total</b>	<b>\$ 802,861</b>	<b>\$ 817,668</b>	<b>\$ 944,246</b>	<b>\$ 126,578</b>

<b>City of Jonesboro Operating Budget FY 2014</b>	
Fixed Assets	Department: Engineering
Description	Fixed Asset
Utility Traffic Signal Van	\$ 18,700
Surveying Total Station	15,000
<b>Total</b>	<b>\$ 33,700</b>

**City of Jonesboro Authorized Position FY 2014**

**Street Fund**

**Engineering Department Total Staff of 12 Employees**

- 1 Chief Engineer
- 1 Civil Engineer
- 1 City Surveyor
- 1 Senior Construction Inspector
- 1 GIS Coordinator
- 1 Contract Coordinator
- 1 Administrative Secretary
- 1 Construction Inspector
- 1 Traffic Coordinator
- 1 Signal Technician
- 1 Traffic Operations Enggineer
- 1 Storm Water Manager

**Total**

**\$ 632,442**

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014				
Cemetery (Formerly Perpetual Care)				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Interest Earned	\$ 17,786	\$ 17,000	\$ 10,500	\$ (6,500)
Burial Permits & Fees	33,578	29,500	32,000	2,500
<b>Total</b>	<b>\$ 51,364</b>	<b>\$ 46,500</b>	<b>\$ 42,500</b>	<b>\$ (4,000)</b>

City of Jonesboro Operating Budget FY 2014				
Cemetery (Formerly Perpetual Care)				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Perpetual Care Expense	\$ 77,748	\$ -	\$ 1,000	\$ 1,000



# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014				
E-911 Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Interest Earned	\$ 6,718	\$ 6,000	\$ 3,600	\$ (2,400)
Miscellaneous- E-911	1,134	0	2,000	2,000
E911 Surcharge	265,804	269,900	250,000	(19,900)
911 County Reimbursement	271,470	376,278	296,466	(79,812)
911 Cellular Location	476,584	449,412	449,000	(412)
<b>Total</b>	<b>\$ 1,021,709</b>	<b>\$ 1,101,590</b>	<b>\$ 1,001,066</b>	<b>\$ (100,524)</b>

# City of Jonesboro, Arkansas

*Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin*

City of Jonesboro Operating Budget FY 2014				
E-911 Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- E-911	\$ 632,196	\$ 647,256	\$ 664,792	\$ 17,536
Holiday Pay	26,571	27,384	28,126	742
Group Insurance	84,612	89,000	109,000	20,000
Pension Contribution-City	6,612	33,732	10,000	(23,732)
Payroll Taxes	38,026	41,952	43,178	1,226
Expenses (Travel & Training)	2,477	3,000	4,000	1,000
Overtime Salaries	811	2,000	3,500	1,500
Telephone Expense	87,163	95,000	93,000	(2,000)
Insurance and Licenses	15,651	16,303	16,500	197
Professional Services	386	500	500	0
Postage	11	100	100	0
Advertising and Printing	899	1,000	1,000	0
Maintenance Bldg & Grns.	2,069	1,500	1,800	300
Equipment Maintenance	1,081	1,000	1,500	500
Auto Expense	463	500	800	300
Supplies	1,289	1,200	1,300	100
Office Supplies	1,351	1,200	1,300	100
Fuel	2,726	3,000	3,000	0
Dues & Subscriptions	176	200	200	0
Fixed Assets	6,000	293,589	0	(293,589)
Minor Equipment & Furniture	3,095	5,000	13,000	8,000
Rentals/ Contracts	21,493	20,400	20,500	100
Unemployment/Wkms.Comp.	7,067	6,995	9,330	2,335
Medicare Contributions	8,893	9,811	10,098	287
Maintenance Contracts	48,825	55,000	55,000	0
Dedicated Circuits & Cable	5,864	15,000	5,000	(10,000)
Mobile Data Services	0	0	1,500	1,500
Tornado Sirens Annual Maintenance	16,442	22,000	22,000	0
<b>Total</b>	<b>\$ 1,022,248</b>	<b>\$ 1,393,622</b>	<b>\$ 1,120,024</b>	<b>\$ (273,598)</b>

**City of Jonesboro Authorized Position FY 2014**

**E-911 Fund**

**E-911 Department Total Staff of 21 Employees**

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

**Total** \$ **664,792**

Overtime 3,500

**Total** \$ **668,292**

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014				
Capital Improvement Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Interest Earned	\$ 81,010	\$ 70,000	\$ 70,000	\$ -
Miscellaneous	44,001	0	2,000	2,000
Sales Tax	7,568,528	7,215,864	7,425,124	209,260
Loan Proceeds	3,400,000	2,900,000	0	(2,900,000)
Sale of City Property	527,700	0	0	0
CW&L	178,962	178,000	178,000	0
<b>Total</b>	<b>\$ 11,800,201</b>	<b>\$ 10,363,864</b>	<b>\$ 7,675,124</b>	<b>\$ (2,688,740)</b>

City of Jonesboro Operating Budget FY 2014				
Capital Improvement				
Project Name	2012 Actual	2013 Budget	2014 Budget	Difference
Transportation	\$ 2,120,499	\$ 1,977,500	\$ 2,677,500	\$ 700,000
Stormwater	764,454	352,000	827,000	475,000
Facilities	5,384,261	4,705,000	4,851,000	146,000
Parks	1,939,019	493,000	320,000	(173,000)
Annual Obligations	612,095	3,535,020	4,035,396	500,376
A.C.A. 26-75-203	1,200,000	1,200,000	0	(1,200,000)
Interfund Transfer Out	156,849	664,265	250,000	(414,265)
<b>Total</b>	<b>\$ 12,177,176</b>	<b>\$ 12,926,785</b>	<b>\$ 12,960,896</b>	<b>\$ 34,111</b>



**City of Jonesboro - Capital Improvement  
TRANSPORTATION**

Project Name	Description	2014	2015	2016	2017	2018	5-Year Total
351 & Stadium Turn Lane	Southbound turnlane	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 700,000
Aggie/Airport Roundabout	Intersection Improvements	300,000					300,000
Parker Rd Extension	Strawfloor to Washington	250,000	1,500,000	400,000			2,150,000
Caraway Rd. Widening	Parker to Latourette	500,000					500,000
Patrick Street Improvements	Johnson - Magnolia	-	-		3,250,000	3,000,000	6,250,000
Patrick Street Improvements	Washington to Cate	150,000	150,000				300,000
Caraway Rd. Widening	Latourette to Fox Meadow		1,500,000	3,500,000	-		5,000,000
AHTD Bridge Inspections		2,500	2,500	2,500	2,500		10,000
<b>Street Contracts:</b>							
	Overlays	500,000	1,000,000	1,000,000	1,000,000		3,500,000
	Striping	50,000	50,000	50,000	50,000		200,000
Valley View/Hwy 49	Traffic Signals	300,000	250,000	250,000	250,000		1,050,000
(Mayor request little projects) widening	Misc. Street Projects	250,000	50,000	50,000	50,000		400,000
Sidewalk Enhancements	Sidewalk Improvements	100,000	200,000	200,000	200,000		700,000
Railroad Maintenance	Annual Maintenance Contracts	75,000	75,000	75,000	75,000		300,000
<b>TOTAL</b>		<b>\$ 2,677,500</b>	<b>\$ 5,277,500</b>	<b>\$ 5,527,500</b>	<b>\$ 4,877,500</b>	<b>\$ 3,000,000</b>	<b>\$ 21,360,000</b>

**City of Jonesboro - Capital Improvements  
Stormwater**

Project Name	Description	2014	2015	2016	2017	2018	5-Year Total
Race Street Drainage Improvements	Box culvers etc... cover ditches	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000
Misc. Drainage Projects	Drainage Project Improvements	150,000	450,000	450,000	1,100,000		2,150,000
USGS Stream Gauges		27,000	25,050	25,050	25,050		102,150
US Army Corps of Engineers	Master Planning	150,000	150,000	150,000			450,000
<b>TOTAL</b>		<b>\$ 827,000</b>	<b>\$ 875,050</b>	<b>\$ 625,050</b>	<b>\$ 1,125,050</b>	<b>\$ -</b>	<b>\$ 3,002,150</b>

## City of Jonesboro - Capital Improvement City Facilities

Project Name	Description	2014	2015	2016	2017	5-Year Total
Fire Station	New Fire Station	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Police	Headquarters	2,000,000				2,000,000
Earl Bell	HVAC	150,000				150,000
Police Justice Complex	HVAC	200,000				200,000
JMC	Concession Stand		400,000			400,000
YMCA	Renovations	250,000	500,000			750,000
Dog Training Area	Training area for K-9's	16,000				16,000
GIS Web Mapping	City/County/CWL partnering	10,000	5,000	5,000	5,000	25,000
Section Corner	Section Corner Re-Monumentation	225,000				225,000
<b>TOTAL</b>		<b>\$ 4,851,000</b>	<b>\$ 905,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,766,000</b>

## City of Jonesboro - Capital Improvements PARKS

Project Name	Description	2014	2015	2016	2017	5-Year Total
Historic Bridges	Concrete base for new historic bridges installed by June	\$ 25,000	\$ -	\$ -		\$ 25,000
JMC Soccer Fields	Lighting	105,000				105,000
JMC Parking Lot	New Parking Area	-	380,000			380,000
JMC Baseball	Add 2 fields	75,000				75,000
CFP Storage Bldg	30X35 with 2 overhead doors	15,000				15,000
SS Storage Bldg	40X25 with 2 overhead doors	15,000				15,000
JMC Pitching Cages	Finishing for 2014	50,000				50,000
SS Fencing	Repairing fencing	35,000				35,000
Misc		-	1,750,000	1,750,000	1,750,000	5,250,000
<b>TOTAL</b>		<b>\$320,000</b>	<b>\$2,130,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$5,950,000</b>



**City of Jonesboro - Capital Improvements  
Other Obligations**

Project Name	Description	2014	2015	2016	2017	5-Year Total
Legacy Landfill	OVER IN 2015	\$ 400,000	\$ 400,000			\$ 800,000
Industrial Park Expansion	OVER IN 2021	385,000	210,000	210,000	210,000	1,015,000
Convention Center		250,000				250,000
Grant Match	Transfer to Federal Funds	250,000				250,000
LOAN PAYMENT		2,750,396	2,750,396	2,500,000		8,000,792
<b>TOTAL</b>		<b>\$ 4,035,396</b>	<b>\$ 3,360,396</b>	<b>\$ 2,710,000</b>	<b>\$ 210,000</b>	<b>\$ 10,315,792</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014				
Advertising & Promotion Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Interest Earned	\$ 3,476	\$ 2,000	\$ 2,200	\$ 200
Adv. & Promotion Fund	515,995	440,000	490,000	50,000
<b>Total</b>	<b>\$ 519,471</b>	<b>\$ 442,000</b>	<b>\$ 492,200</b>	<b>\$ 50,200</b>

City of Jonesboro Operating Budget FY 2014				
Advertising & Promotion Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Adv. & Promotion Expense	\$ 534,438	\$ 100,000	\$ 448,755	\$ 348,755

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014	
Federal Grant Fund	
Account Name	2014 Budget
Interest	\$ 7,200
State	425,800
Economic Development Administration	150,000
Delta Regional Authority	655,000
Department of Transportation	1,720,000
Department of Interior	275,000
Housing and Urban Development	550,000
Department of Homeland Security	80,000
Department of Justice	249,116
Department of Human Services	105,000
Foundation ( Private)	450,000
National Endowment for the Arts	75,000
Transfer In	500,000
<b>Total</b>	<b>\$ 5,242,116</b>

City of Jonesboro Operating Budget FY 2014	
Federal Grant Fund	
Account Name	2014 Budget
Salaries	\$ 78,337
Holiday Pay	1,205
Group Insurance	15,000
Pension Contributions-City	5,000
Payroll Taxes	4,857
Uniforms	100
Expenses (Travel & Training)	7,500
Part-Time	9,000
Telephone Expense	2,256
Insurance and Licenses	550
Professional Services	1,000
Postage	500
Advertising and Printing	2,000
Supplies	100
Office Supplies	750
Fuel	750
Dues & Subscription	8,500
Minor Equipment & Furniture	1,000
Rentals	2,000
Unemployment/Wkms.Comp.	1,326
Medicare Contributions	1,136
<b>Total</b>	<b>\$ 142,867</b>

*City of Jonesboro, Arkansas*  
*Fiscal Year 2014 Budget*  
*Presented by Mayor Harold Perrin*

<b>City of Jonesboro Operating Budget FY 2014</b>	
<b>Federal Grant Fund</b>	
Project Description	2014 Budget
Economic Development Authority - Sewer Extension	\$ 150,000
Arkansas Economic Development Commission - Sewer Extension	125,000
Delta Regional Authority - Job Creations	405,000
Delta Regional Authority - Convention Center	250,000
Arkansas Economic Development Commission - Industrial Park Improvements	35,000
Scenic Byways - Greenway	2,150,000
Outdoor Recreation 2013	300,000
Outdoor Recreation	250,000
Miracle League	407,800
Arkansas Department of Environmental Quality - Recycling	50,000
Bullet Proof Vests	40,000
Assistance to Firefighter Grant	100,000
Community Oriented Police Services - School Resource Officers	100,000
Justice Assistance Grant 2013	28,116
Selective Traffic Enforcement Program	89,000
Arkansas Development Finance Authority-HOME Funds	550,000
Rockefeller Foundation Grant	75,000
AmeriCorps - North Jonesboro Neighborhood Initiative	105,000
Community Development Private	50,000
Our Town Grant	75,000
<b>Total</b>	<b>\$ 5,334,916</b>

The above-mentioned grants are those currently active in the Grants Department, in addition to those anticipated grant awards for fiscal year 2014.

In 2014, we will not budget the full amount of transfers from Capital Improvements and General Fund that account for our local share. Instead, we will utilize our reserves, excess funds transferred from prior years, that are included in our 2014 beginning balance.



**City of Jonesboro Authorized Position FY 2014**

**Grant Fund**

**Grant Department Total Staff of 3 Employees**

- 1 Grant Administrator
- 1 Project Coordinator
- 1 North Jonesboro Initiative Coordinator

**Total** **\$ 78,337**

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

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenues Budget FY 2014				
Community Development Block Grant Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
C.D.B.G.	\$ 577,424	\$ 1,041,286	\$ 982,381	\$ (58,905)

City of Jonesboro Operating Budget FY 2014				
Community Development Block Grant Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- CDBG	\$ 90,484	\$ 129,041	\$ 98,507	\$ (30,534)
Holiday Pay	2,107	1,572	1,516	(56)
Group Insurance	8,574	13,000	15,000	2,000
Pension Contribution-City	1,723	5,008	5,500	492
Payroll Taxes	5,493	8,998	6,285	(2,713)
Expenses (Travel & Training)	1,397	2,000	5,000	3,000
Part-Time Salaries	998	14,520	1,352	(13,168)
Telephone Expense	640	1,500	816	(684)
Insurance and Licenses	1,383	468	0	(468)
Professional Services	570	250	0	(250)
Postage	181	300	300	0
Advertising and Printing	2,992	2,000	1,500	(500)
Auto Expense	0	300	150	(150)
Office Supplies	2,368	500	400	(100)
Fuel	336	300	750	450
Dues & Subscriptions	0	0	250	250
Fixed Assets	0	2,500	0	(2,500)
Minor Equipment & Furniture	0	4,200	0	(4,200)
Rentals/Contracts	6,064	2,600	1,500	(1,100)
Unemployment/Wkms.Comp.	377	335	85	(250)
Medicare Contributions	1,285	1,894	1,470	(424)
CDBG Funded Projects	438,368	850,000	842,000	(8,000)
<b>Total</b>	<b>\$ 565,343</b>	<b>\$ 1,041,286</b>	<b>\$ 982,381</b>	<b>\$ (58,905)</b>

**City of Jonesboro Authorized Position FY 2014**

**CDBG Fund**

**CDBG Department Total Staff of 3 Employees**

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

**Total**

**\$ 98,507**

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014				
Metropolitan Planning Grant Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Interest Earned	\$ 801	\$ 400	\$ 550	\$ 150
City Sales Tax	32,258	30,754	0	(30,754)
MPO Contributions	4,983	5,700	11,524	5,824
MPO Planning Grants	101,232	117,382	230,486	113,104
<b>Total</b>	<b>\$ 139,274</b>	<b>\$ 154,236</b>	<b>\$ 242,560</b>	<b>\$ 88,324</b>



# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2014				
Metropolitan Planning Grant Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries-MPO	\$ 70,927	\$ 68,000	\$ 69,360	\$ 1,360
Holiday Pay	978	1,046	1,067	21
Group Insurance	6,174	6,500	4,000	(2,500)
Pension Contribution-City	2,157	3,400	0	(3,400)
Payroll Taxes	5,602	5,766	6,381	615
Expenses (Travel and Training)	305	3,000	3,000	0
Expenses (Travel and Training)-City	0	0	1,000	1,000
Part-time Salaries	24,358	25,000	32,500	7,500
Telephone Expense	381	500	1,250	750
Insurance and Licenses	80	201	250	49
Professional Services	1,600	20,000	145,000	125,000
Postage	224	300	500	200
Advertising and Printing	393	1,000	5,000	4,000
Equipment Maintenance	0	300	0	(300)
Supplies	0	0	0	0
Office Supplies	443	1,500	1,500	0
Fuel	0	0	500	500
Dues & Subscriptions	1,683	2,000	2,000	0
Fixed Assets	0	0	7,000	7,000
Minor Equipment & Furniture	0	0	0	0
Rentals/Contracts	6,944	4,500	2,750	(1,750)
Unemployment/Wkms.Comp.	934	883	1,007	124
Medicare Contributions	1,310	1,349	1,492	143
Computer Software	1,465	300	1,500	1,200
Maintenance Contracts	650	1,050	1,050	0
<b>Total</b>	<b>\$ 126,607</b>	<b>\$ 146,595</b>	<b>\$ 288,107</b>	<b>\$ 141,512</b>

City of Jonesboro Operating Budget FY 2014	
Fixed Assets	Department: Metropolitan Planning Grant
Description	Fixed Asset
Copy Machine	\$ 7,000

**City of Jonesboro Authorized Position FY 2014**

**MPO Fund**

**MPO Department Total Staff of 1 Employees**

1 Transportation Study Director	\$	69,360
Part-time		32,500
<b>Total</b>	<b>\$</b>	<b>101,860</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenues Budget FY 2014				
Jonesboro Economic Transit System Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Interest Earned	\$ 1,863	\$ 1,200	\$ 2,000	\$ 800
Miscellaneous	2,963	0	500	500
Transit FTA 5307	466,994	435,114	1,822,000	1,386,886
Transit AHTD 5309 Grant	0	0	0	0
Local Contribution (ASU)	0	0	33,000	33,000
Transit City Subsidy	30,000	50,000	30,000	(20,000)
Promotional Revenue	29,930	50,000	30,000	(20,000)
JETS Bus Fares	57,596	65,011	70,000	4,989
State Highway Turnback	285,769	298,513	180,000	(118,513)
CPT-HSTP Revenue	1,020	6,000	4,000	(2,000)
Local Contract Service Charges	25,860	0	3,000	3,000
JARC Mobility Management-Local	1,475	0	0	0
JARC Mobility Management-State	25,687	0	17,000	17,000
Other State Aid- Local Match	63,094	60,000	50,000	(10,000)
JARC 5316	50,583	149,600	45,000	(104,600)
<b>Total</b>	<b>\$ 1,042,834</b>	<b>\$ 1,115,438</b>	<b>\$ 2,286,500</b>	<b>\$ 1,171,062</b>



*City of Jonesboro, Arkansas*  
*Fiscal Year 2014 Budget*  
*Presented by Mayor Harold Perrin*

<b>City of Jonesboro Operating Budget FY 2014</b>				
<b>Jonesboro Economic Transit System Fund</b>				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Salaries- Transit	\$ 434,655	\$ 446,025	\$ 478,696	\$ 32,671
Holiday Pay	6,799	6,862	7,365	503
Group Insurance	55,598	62,000	74,000	12,000
Pension Contributions-City	5,788	22,669	7,500	(15,169)
Payroll Taxes	30,115	34,124	36,181	2,057
Uniforms	4,113	5,000	5,000	0
Expenses (Travel & Training)	2,759	4,700	5,000	300
Part-time Salaries	79,558	97,000	97,000	0
Overtime	0	500	500	0
Telephone Expense	7,516	8,000	7,500	(500)
Utilities	0	200	0	(200)
Insurance and Licenses	7,419	9,227	9,500	273
Professional Services	884	12,000	10,000	(2,000)
Postage	471	600	500	(100)
Advertising and Printing	1,433	3,500	4,000	500
Maintenance Bldg & Grounds	1,810	1,000	1,800	800
Equipment Maintenance	2,386	1,500	1,500	0
Auto Expense	23,955	32,000	24,000	(8,000)
CPT-HSTP Auto Expense	213	6,000	4,000	(2,000)
Supplies	1,755	3,500	2,200	(1,300)
Office Supplies	833	1,200	700	(500)
Fuel	113,720	129,000	130,000	1,000
Dues & Subscriptions	785	900	800	(100)
Fixed Assets	91,666	167,000	178,000	11,000
Minor Equipment & Furniture	7,935	7,000	7,000	0
Transfer Station	0	0	900,000	900,000
Sidewalk Improvements	0	0	200,000	200,000
Land Improvements	0	0	165,000	165,000
Rental	15,565	3,500	3,000	(500)
Communication	1,500	5,000	2,000	(3,000)
Unemployment/Wkms.Comp.	9,111	7,450	6,792	(658)
Medicare Contributions	7,043	7,981	8,462	481
Computer Software	4,275	10,000	10,000	0
Mobile Data Services	0	0	5,000	5,000
Jets ADA Improvement Projects	0	20,000	20,000	0
<b>Total</b>	<b>\$ 919,659</b>	<b>\$ 1,115,438</b>	<b>\$ 2,412,996</b>	<b>\$ 1,297,558</b>

<b>City of Jonesboro Operating Budget FY 2014</b>	
<b>Fixed Assets</b>	<b>Department: Jonesboro Economic Transit System</b>
Description	Fixed Asset
2 Buses	\$ 136,000
Paratransit Van	42,000
<b>Total</b>	<b>\$ 178,000</b>



**City of Jonesboro Authorized Position FY 2014**

**Jets Fund**

**Jets Department Total Staff of 16 Employees**

- 1 Transit Director
- 1 Transit Field Supervisor
- 1 Mechanic - Transit
- 1 Mechanic Helper
- 2 Transit Route Coordinator
- 1 Project Coordinator (1/2 is Grant)
- 7 Transit Driver
- 1 Transportation Options Coordinator
- 1 Paratransit Coordinator

<b>Total</b>	<b>\$</b>	<b>478,696</b>
Part-time		97,000
Overtime		500
<b>Total</b>	<b>\$</b>	<b>576,196</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenues Budget FY 2014				
State Asset Forfeiture Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
State Assets Forfeiture Revenue	\$ 50,790	\$ 50,000	\$ 50,000	\$ -
Interest Earned	67	50	25	(25)
<b>Total</b>	<b>\$ 50,857</b>	<b>\$ 50,050</b>	<b>\$ 50,025</b>	<b>\$ (25)</b>

City of Jonesboro Operating Budget FY 2014				
State Asset Forfeiture Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Office Supplies	\$ 901	\$ 1,000	\$ 1,000	\$ -
Fixed Assets	40,012	35,000	35,000	0
Minor Equipment & Furniture	3,121	5,000	5,000	0
State Asset Forfeiture Expend	1,259	5,500	5,500	0
Drug Programs	2,612	3,500	3,500	0
<b>Total</b>	<b>\$ 47,905</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenues Budget FY 2014					
Federal Forfeiture Fund					
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference	
Federal Forfeiture Fund	\$ -	\$ 50,000	\$ 100,000	\$ 50,000	
Interest Earned	38	50	25	(25)	
<b>Total</b>	<b>\$ 38</b>	<b>\$ 50,050</b>	<b>\$ 100,025</b>	<b>\$ 49,975</b>	

City of Jonesboro Operating Budget FY 2014					
Federal Forfeiture Fund					
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference	
Fixed Asset	\$ 2,170	\$ 10,000	\$ 30,000	\$ 20,000	
Minor Equipment & Furniture	0	5,000	10,000	5,000	
Federal Forfeiture Fund	0	35,000	60,000	25,000	
<b>Total</b>	<b>\$ 2,170</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	

# City of Jonesboro, Arkansas

Fiscal Year 2014 Budget  
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2014				
Miracle League Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Donations/Sponsorships	\$ 23,529	\$ 750,500	\$ 900,000	\$ 149,500

City of Jonesboro Operating Budget FY 2014				
Miracle League Fund				
Account Name	2012 Actual	2013 Budget	2014 Budget	Difference
Expenses (Travel and Training)	\$ 210	\$ 2,000	\$ 2,000	\$ -
Postage	0	100	100	0
Advertising and Printing	524	2,500	2,500	0
Supplies	450	750	750	0
Office Supplies	501	0	0	0
Dues & Subscriptions	0	500	500	0
Fixed Assets	0	743,900	743,400	(500)
Rentals/Contracts	225	750	750	0
Transfers Out (Federal)	0	0	150,000	150,000
<b>Total</b>	<b>\$ 1,910</b>	<b>\$ 750,500</b>	<b>\$ 900,000</b>	<b>\$ 149,500</b>