



## CITY OF JONESBORO

November 21, 2011

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

I am proud to enclose my recommended budget for the Jonesboro's 2012 fiscal year. This document is the latest in our best efforts to present a comprehensive forecast of revenues and expenses for 2012. 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.

2011 followed recent trends and proved to be another year of unpredictability. Month after month revealed a new result of local economic conditions measured by the confidence of consumers spending monies locally to generate the sales tax that make up the overwhelming majority of our revenue budget. 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.

Throughout 2011, our department heads and staff have continued our past practices of working diligently to manage expenses. We strive year after year to build on previous successes in these areas, and it's something we work very hard at every day. Their efforts of good planning and prudent management will once again yield the desired results, with us projecting a 2011 year end surplus.

For the second year in a row, I am pleased to present you a balanced budget. We continue to take nothing for granted, plan conservatively, and manage diligently. This strategy has proven effective for us for the past three years and I am confident it will do so again in 2012.

There are four new full-time positions created within this 2012 budget and an additional two part-time positions that have been elevated to full-time status. The new positions were limited to E-911 (2) and Parks & Recreation (1) and (1) Police Officer which justified the additional resources budgeted.

In the facing of rising costs, we are pleased that we have been able to maintain our health coverage for employees and their families at a minimal increase in premiums. As with last year, the 2012 budget does contain some \$2.9 million dollars in fixed assets and minor equipment purchases. This is a prudent process of systematically planning to replace and/or upgrade targeted equipment each year; eliminating the potential of facing a windfall expenditure for mass replacements or upgrades in future years.

The O & M Budget is projecting a surplus of \$3.1 million dollars, the second year in a row for projecting over a \$2 million dollar surplus. Once again, we have an aggressive Capital Improvement budget of over \$15.9 million dollars (with over \$4.2 million dollars in street and drainage projects); allowing us to continue to tackle many of the long-term infrastructure issues facing our city while still being fiscally responsible.

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

I remain optimistic for 2012 and as in previous years continue to pray for a complete economic recovery for our city, state and nation. While we have enjoyed continued growth in population and opportunity, we are part of a global economy that must ultimately function in harmony if we are to truly become the city that we are capable of becoming.

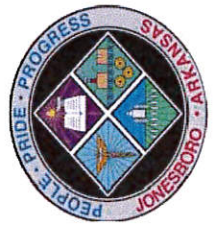
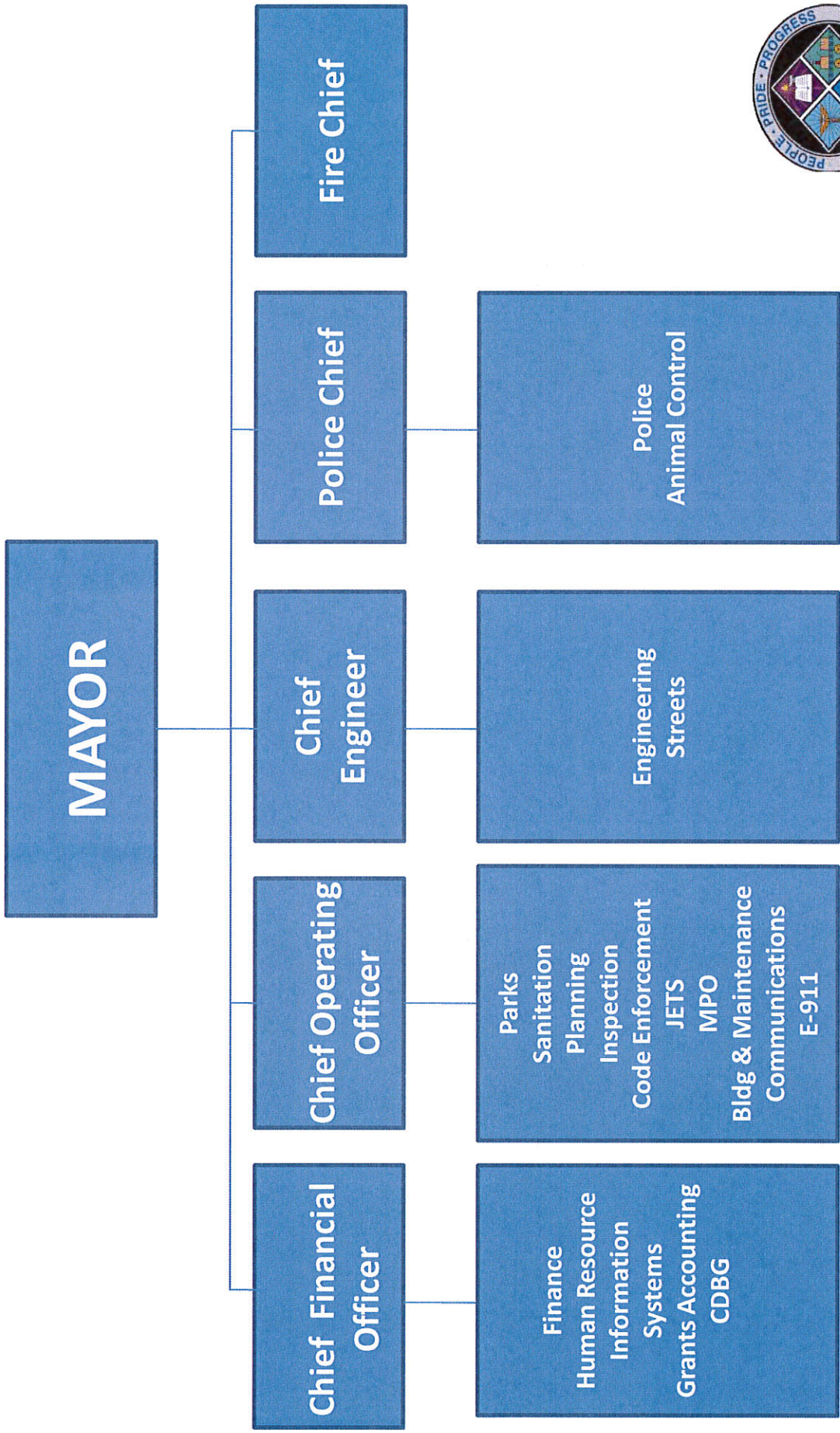
As always, I continue to be thankful for the confidence and trust you have placed in me and our entire administration. It remains the desire of our team to earn, honor and keep that trust.

I look forward to working with you closely in 2012 as we continue our journey together.

Sincerely,

A handwritten signature in black ink, appearing to read "Harold Perrin". The signature is fluid and cursive, with a large initial "H" and a distinct "P".

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 those 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 regulatory basis of accounting is used by all governmental fund types and agency funds. Under the regulatory 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 at 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 2011 budget includes the following accounts: General, Operating, Credit Card, Sanitation, Parking, Parks and Recreation, Softball and Fire Truck. 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.

**CEMETERY FUND:** (Previously Perpetual Care) Established by Jonesboro ordinance No. 10:020 (May 4, 2010) to account for revenue from cemetery lot sales and cemetery fees and to be used for operation, maintenance, and construction of City owned cemeteries.

**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 siren maintenance costs for the County's estimated share of these services provided by the City of 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 advertng and promoting the City.

**COMMUNITY DEVELOPMENT BLOCK GRANT (C.D.B.G.)** Established by Jonesboro Ordinance No. 05:240 (April 5, 2005) 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 TRANSITY 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 a transfer from the General Fund each Year.

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

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

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



**City of Jonesboro Summary Budget FY 2012**

<b>FUND</b>	<b>2012 Revenues</b>	<b>2012 Expenditures</b>	<b>Difference</b>	<b>01-01-2012 Fund Balance</b>	<b>12-31-2012 Fund Balance</b>
General	\$ 34,563,030	\$ 31,211,586	\$ 3,351,444	\$ 13,430,365	\$ 16,781,810
Street	4,423,639	4,498,307	(74,668)	4,226,427	4,151,759
Cemetery Fund	46,600	51,000	(4,400)	1,385,623	1,381,223
E-911	971,031	1,055,858	(84,827)	574,965	490,138
<b>Total O &amp; M Funds</b>	<b>\$ 40,004,300</b>	<b>\$ 36,816,751</b>	<b>\$ 3,187,549</b>	<b>\$ 19,617,380</b>	<b>\$ 22,804,929</b>

<b>FUND</b>	<b>2012 Revenues</b>	<b>2012 Expenditures</b>	<b>Difference</b>	<b>01-01-2012 Fund Balance</b>	<b>12-31-2012 Fund Balance</b>
Capital Improvement	\$ 15,428,420	\$ 15,925,882	\$ (497,462)	\$ 6,342,228	\$ 5,844,766
All Other	13,862,151	13,994,273	(132,122)	572,108	439,986
<b>Total All Other Funds</b>	<b>\$ 29,290,571</b>	<b>\$ 29,920,155</b>	<b>\$ (629,584)</b>	<b>\$ 6,914,336</b>	<b>\$ 6,284,752</b>
<b>Grand Total</b>	<b>\$ 69,294,871</b>	<b>\$ 66,736,906</b>	<b>\$ 2,557,966</b>	<b>\$ 26,531,716</b>	<b>\$ 29,089,681</b>



**Analysis of Required Reserves**

<b>FUND</b>	<b>Projected Fund Balance 12-31-12</b>	<b>Required Reserves</b>	<b>Excess Reserves</b>
General	\$ 16,781,810	\$ 2,517,271	\$ 14,264,538
Street	4,151,759	622,764	3,528,995
Cemetery	1,381,223	207,183	1,174,040
E-911	490,138	73,521	416,617
<b>Total O &amp; M Funds</b>	<b>\$ 22,804,929</b>	<b>\$ 3,420,739</b>	<b>\$ 19,384,190</b>

<b>FUND</b>	<b>Projected Fund Balance 12-31-12</b>	<b>Required Reserves</b>	<b>Excess Reserves</b>
Capital Improvement	\$ 5,844,766	\$ 876,715	\$ 4,968,051
All Other	439,986	-	-
<b>Total All Other Funds</b>	<b>\$ 6,284,752</b>	<b>\$ 876,715</b>	<b>\$ 5,408,037</b>

<b>Grand Total</b>	<b>\$ 29,089,681</b>	<b>\$ 4,297,454</b>	<b>\$ 24,792,227</b>
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NOTE: Resolution #09:186 requires minimum financial reserves in the General Fund of at least 15%



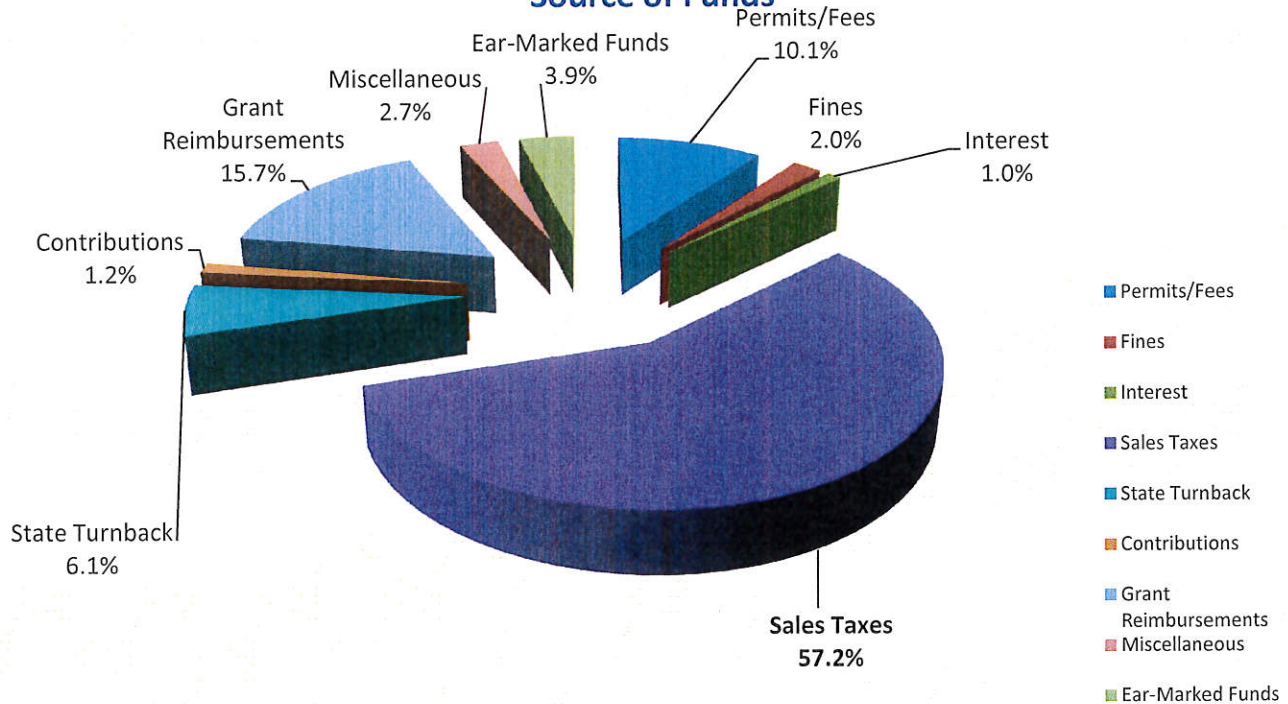
### City of Jonesboro Revenue Budget FY 2012

#### Fund: O & M Funds

Account Name	2011 Budget	2012 Budget	Difference
Permits/Fees	\$ 3,309,491	\$ 3,734,855	\$ 425,364
Fines	1,249,700	1,256,800	7,100
Interest	175,800	206,290	30,490
Taxes	27,763,194	29,770,539	2,007,345
State Turnback	3,509,999	3,611,171	101,172
Contributions	771,038	534,600	(236,438)
Grant Reimbursements	514,664	489,765	(24,899)
Miscellaneous	53,000	45,600	(7,400)
Earmarked Funds	320,000	354,680	34,680
	\$ 37,666,886	\$ 40,004,300	\$ 2,337,414

### 2012 Projected Revenues

#### Source of Funds



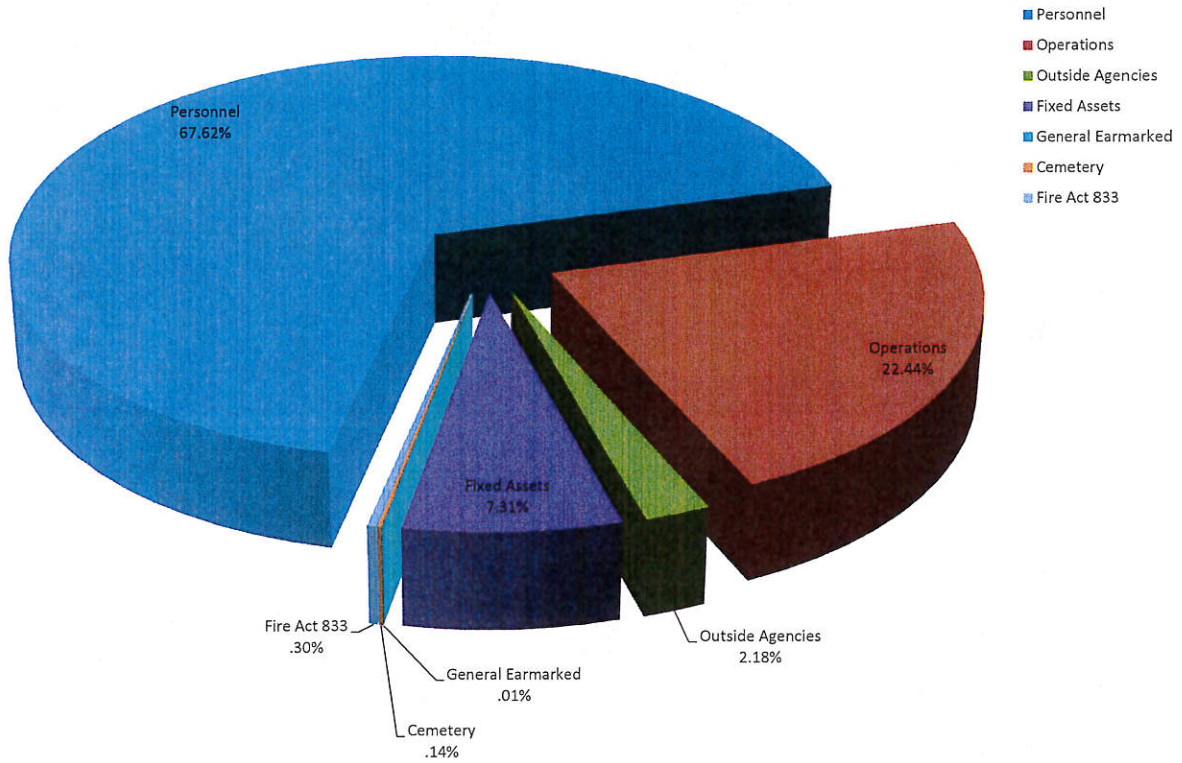




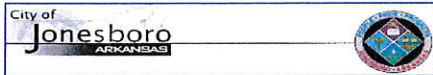
City of Jonesboro Expense Budget FY 2012				
Fund: O & M Funds				
Account Name	2011 Budget	2012 Budget	Difference	
<b>Personnel</b>				
Salaries	\$ 17,859,389	\$ 18,388,173	\$	528,784
Holiday Pay	121,524	124,096		2,572
Group Insurance	2,259,751	2,281,502		21,751
Pension Contributions - City	627,181	356,570		(270,611)
Police/Fire Pension	1,134,346	1,218,561		84,215
Payroll Taxes	479,584	471,588		(7,996)
Uniforms	165,588	156,850		(8,738)
Laundry & Cleaning	33,000	40,500		7,500
Expenses	168,375	170,100		1,725
Part-time Salaries	381,692	435,220		53,528
Overtime	288,200	375,500		87,300
Mayor's Expenses	25,000	20,000		(5,000)
Unemployment/WKMS.COMP	638,536	535,543		(102,993)
Medicare Contributions	268,886	275,408		6,522
Mayor's Retirement	44,317	44,317		0
<b>TOTAL PERSONNEL</b>	<b>24,495,369</b>	<b>24,893,928</b>		<b>398,559</b>
<b>Operations</b>				
Telephone Expense	202,700	194,200		(8,500)
Heat, Lights & Water	17,080	14,000		(3,080)
Insurance	294,908	284,128		(10,780)
Professional Services	679,760	709,080		29,320
Postage	16,368	16,090		(278)
Advertising	47,015	49,740		2,725
Maintenance Bldg & Grounds	550,034	393,500		(156,534)
Equipment Maintenance	86,850	108,150		21,300
Auto Expense	570,000	547,700		(22,300)
Supplies	461,695	508,925		47,230
Office Supplies	55,063	55,150		87
Fuel	1,259,500	1,398,300		138,800
Dues & Subscriptions	59,297	58,055		(1,242)
Jail Fees	1,666,031	1,695,415		29,384
Miscellaneous	576	200		(376)
Rentals	121,567	89,050		(32,517)
Street Materials	305,050	353,000		47,950
Contract Labor	0	72,000		72,000
Street Signalization	22,000	20,000		(2,000)
Concessions- Cost of Goods	0	32,000		32,000
Dry Goods- Cost of Sales	0	10,000		10,000
Tipping Fees	925,000	965,000		40,000
Computer Software	39,141	19,000		(20,141)
Mowing	10,850	12,000		1,150
Code Enforcement Demolitions	35,000	55,000		20,000
Maintenance Contracts	278,059	300,859		22,800
Dedicated Circuits	243,196	245,560		2,364
Buy Money	15,000	15,000		0
Tornado Sirens Annual Maintenance	0	22,000		22,000
CWL Hydrant Maint Contract	15,000	20,000		5,000
<b>TOTAL OPERATIONS</b>	<b>\$ 7,976,739</b>	<b>\$ 8,263,102</b>	<b>\$</b>	<b>286,363</b>
<b>Outside Agencies</b>	<b>\$ 754,593</b>	<b>\$ 801,500</b>	<b>\$</b>	<b>46,907</b>
<b>Fixed Assets</b>	<b>1,700,500</b>	<b>2,387,313</b>		<b>686,813</b>
Minor Furniture and Equipment	301,400	305,408		4,008
<b>Fixed Assets</b>	<b>\$ 2,001,900</b>	<b>\$ 2,692,721</b>	<b>\$</b>	<b>690,821</b>
<b>Fire Act 833</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$</b>	<b>-</b>
<b>General Earmarked</b>	<b>\$ 16,750</b>	<b>\$ 4,500</b>	<b>\$</b>	<b>(12,250)</b>
<b>Cemetery</b>	<b>\$ 1,000</b>	<b>\$ 51,000</b>	<b>\$</b>	<b>50,000</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 35,356,351</b>	<b>\$ 36,816,751</b>	<b>\$</b>	<b>1,460,400</b>

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

### 2012 Projected Expenditures



City of Jonesboro Revenue Budget FY 2012				
Fund: General Fund/ Non-Earmarked				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Privilege License	\$ 695,959	\$ 701,000	\$ 698,000	\$ (3,000)
Electric Permits	102,120	93,000	116,000	23,000
Plumbing Permits	111,054	95,000	106,000	11,000
Building Permits	290,065	285,000	333,000	48,000
Burial Permits	227,110	20,000	20,000	0
HVAC Permits	97,361	93,000	93,000	0
Civil Court Costs	370,873	321,000	350,000	29,000
Fines	1,335,385	1,240,000	1,250,000	10,000
State Turnback	911,016	933,991	1,076,028	142,037
City Property Tax	7,504	5,500	7,500	2,000
Accident/Fingerprint Reports	4,687	4,800	4,800	0
Dog Recovery	41,748	40,000	40,000	0
Interest Earned	137,258	128,000	150,000	22,000
Misc. MAPC/BZA	24,041	21,000	30,000	9,000
Miscellaneous- General	17,394	9,500	20,000	10,500
Misc. Police False Alarms	3,200	2,500	1,500	(1,000)
Misc. Mun. Court Receipts	19,903	27,000	18,000	(9,000)
Demolition Permits	7,800	5,500	5,000	(500)
Cert of Occupancy Permits	1,720	0	0	0
County Sales Tax	10,569,341	10,559,780	10,718,177	158,397
Water Tax	574,699	479,600	500,000	20,400
City Sales Tax	2,640,544	1,478,918	1,787,072	308,154
School Resource Officers Reimb.	353,445	368,624	345,747	(22,877)
Craighead County	19,300	19,300	19,300	0
Franchise Tax Revenue	1,857,539	1,818,997	1,475,000	(343,997)
ACA 26-75-203	763,673	1,200,000	1,200,000	0
CWL Fire Truck Contribution	300,000	300,000	0	(300,000)
Liab Ins Equip Act 27-22-101	235,303	214,000	210,000	(4,000)
Police Training	15,575	17,500	15,200	(2,300)
Fire Act 833	105,666	110,000	110,000	0
LOPFI-Fire	463,258	450,000	454,000	4,000
Mowing	19,200	13,500	22,000	8,500
FEMA Reimbursements-State	49,255	0	0	0
CWL Fire Hyd Maint Contract	0	0	60,000	60,000
District Court Jail Defrayment	15,535	14,460	15,110	650
SFR Planning Review Fee	16,775	17,633	19,123	1,490
CBP Planning Review Fee	14,195	14,000	23,565	9,565
Subdivision Planning Fee	9,256	11,400	14,500	3,100
Signage Permit Fee	21,343	21,100	13,950	(7,150)
Mapping & Duplicating Fee	726	850	100	(750)
Miscellaneous-Sanitation	3,548	2,500	1,600	(900)
Domestic Refuse	6,869	6,930	6,360	(570)
Sales Tax	3,481,684	3,630,950	3,685,414	54,464
Sanitation ACA 26-75-203	19,872	0	0	0
Incinerator Tipping Fees	0	0	120,000	120,000
Sale of City Property	55,888	2,500	3,600	1,100
Parking Fines	8,700	9,700	6,800	(2,900)
Miscellaneous- Parking	0	0	100	100
Rentals	7,410	6,840	5,000	(1,840)
Parking Permits	100	200	800	600
Miscellaneous- Parks	9,498	3,500	7,000	3,500
Church Street Pool	28,415	24,500	29,000	4,500



**City of Jonesboro Revenue Budget FY 2012**

**Fund: Continue General Fund/ Non-Earmarked**

<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
E.B. Watson Center	\$ 3,179	\$ 2,500	\$ 4,700	\$ 2,200
Earl Bell Center	7,996	2,000	1,000	(1,000)
Craighead Forest Pavilion	21,015	12,500	16,500	4,000
Craighead Forest Camping	34,773	29,000	35,000	6,000
Sales Tax	835,604	1,461,094	1,483,010	21,916
Parks ACA 26-75-203	27,659	0	0	0
Allen Park Community Ctr.	8,063	6,000	12,000	6,000
FEMA Reimbursements	0	0	0	0
Parker Park	5,206	3,600	8,600	5,000
Tennis Court Fees	2,960	2,000	2,000	0
Climbing Wall Fees	744	1,000	0	(1,000)
Park Sponsorships	0	15,000	45,000	30,000
Contract Instructor Fees	4,495	3,100	2,800	(300)
Sports Associations	9,473	18,000	0	(18,000)
JMC Field & Pavilion Rentals	2,556	2,500	9,800	7,300
CCI	16,878	18,540	18,818	278
Public Safety Tax	0	5,866,306	7,144,420	1,278,114
Miscellaneous- Softball	0	0	6,300	6,300
Softball Sponsorships	0	0	10,050	10,050
League Entry Fees	0	0	78,070	78,070
Adult League Concession	0	0	9,500	9,500
Youth League Concession	0	0	24,500	24,500
Adult Tournament Concession	0	0	2,900	2,900
Youth Tournament Concession	0	0	30,000	30,000
Gate Fees	0	0	19,286	19,286
Tournament Entry Fees	0	0	32,650	32,650
Field Rental	0	0	3,500	3,500
<b>TOTAL</b>	<b>\$ 27,053,411</b>	<b>\$ 32,266,214</b>	<b>\$ 34,187,750</b>	<b>\$ 1,921,536</b>

<b>City of Jonesboro Revenue Budget FY 2012</b>				
<b>Fund: General Earmarked Funds</b>				
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Act 1274 Child Seat	\$ 2,379	\$ 2,200	\$ 3,180	\$ 980
State Sales Tax	39	0	0	0
Court Automation Fund	16,598	16,300	0	(16,300)
Dare Donations	2,000	0	12,000	12,000
Building Permit Srchg	1,399	0	0	0
Accident Reports	30,735	25,000	28,000	3,000
Alcohol Beverage Tax	267,402	275,000	310,000	35,000
Harlan Henry Senior Center	3,676	0	0	0
City Star Youth Sport	6,379	0	0	0
Tourism	14	0	0	0
Playground Donations	2,313	0	0	0
JMC Grounds Maintenance	36,500	0	0	0
4th in the Forest	1,500	1,500	1,500	0
<b>TOTAL</b>	<b>\$ 413,759</b>	<b>\$ 320,000</b>	<b>\$ 354,680</b>	<b>\$ 34,680</b>



### City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Mayor			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Mayor's Office	\$ 194,338	\$ 219,584	\$ 265,672	\$ 46,088
Holiday Pay	1,241	1,813	2,475	662
Group Insurance	13,218	21,000	22,000	1,000
Payroll Taxes	11,757	13,769	16,625	2,856
Expense (Travel & Training)	276	5,000	6,500	1,500
Part-Time Salaries	1,460	2,000	0	(2,000)
Overtime Salaries	0	500	500	0
Mayor's Expense	16,590	25,000	20,000	(5,000)
Insurance and Licenses	785	4,000	1,200	(2,800)
Professional Services	34,136	25,000	25,000	0
Postage	1,023	1,500	1,500	0
Auto Expense	1,524	1,500	1,500	0
Supplies	1,049	1,000	1,000	0
Office Supplies	1,766	3,000	2,500	(500)
Fuel	5,204	7,000	9,000	2,000
Dues & Subscriptions	767	1,400	1,000	(400)
Fixed Assets	0	0	22,100	22,100
Minor Equipment & Furniture	0	1,500	1,800	300
Rentals	0	4,140	2,500	(1,640)
Unemployment/Wkms.Comp.	1,102	0	0	0
Medicare Contributions	2,750	3,220	3,888	668
Mayor's Retirement	48,911	44,317	44,317	0
<b>TOTAL</b>	<b>\$ 337,896</b>	<b>\$ 386,243</b>	<b>\$ 451,077</b>	<b>\$ 64,834</b>

### City of Jonesboro Operating Budget FY 2012

Fixed Assets	Department: Mayor
Description	Fixed Asset
<b>1 Sport Utility Vehicle</b>	<b>\$ 22,100</b>

**City of Jonesboro Authorized Position FY 2012**

**Fund: General Fund**

**Mayor Department Total Staff of 5 Employees**

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

<b>Job Title</b>	<b>Salary</b>
Mayor	\$ 104,797.30
Operations Director	57,679.16
Communication Officer	46,130.05
Mayor's Office Manager	31,852.46
Receptionist/Support	25,213.00
<b>TOTAL</b>	<b>\$ 265,671.97</b>
<b>OVERTIME</b>	500.00
<b>TOTAL</b>	<b>\$ 266,171.97</b>



### City of Jonesboro Operating Budget FY 2012

**Fund: General Fund**

**Department: Council**

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Council	\$ 107,595	\$ 107,595	\$ 110,827	\$ 3,232
Group Insurance	25,613	26,000	24,000	(2,000)
Payroll Taxes	5,886	6,671	6,871	200
Expenses (Travel & Training)	2,362	4,000	5,000	1,000
Insurance and Licenses	250	250	250	0
Unemployment/Wkms. Comp	186	0	0	0
Medicare Contributions	1,376	1,560	1,607	47
<b>TOTAL</b>	<b>\$ 143,268</b>	<b>\$ 146,076</b>	<b>\$ 148,556</b>	<b>\$ 2,479</b>



<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: General Fund</b>
<b>Council Department Total Staff of 12 Employees</b>

12 Alderman

Job Title	Salary
Alderman	\$ 110,827.44



### City of Jonesboro Operating Budget FY 2012

**Fund: General Fund**

**Department: City Clerk**

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- City Clerk	\$ 138,773	\$ 138,773	\$ 142,941	\$ 4,169
Holiday Pay	1,025	1,025	1,056	31
Group Insurance	14,974	15,000	15,501	501
Payroll Taxes	8,248	8,604	8,928	324
Uniforms	0	0	250	250
Expenses (Travel & Training)	3,936	5,600	5,600	0
Insurance and Licenses	330	350	300	(50)
Professional Services	2,028	5,600	5,600	0
Postage	201	300	300	0
Advertising and Printing	8,030	9,500	9,500	0
Office Supplies	1,008	1,000	1,000	0
Dues & Subscriptions	424	555	555	0
Minor Equipment & Furniture	0	0	500	500
Rentals/ Contracts	186	250	250	0
Unemployment/Wkms.Comp.	240	0	0	0
Medicare Contributions	1,929	2,012	2,088	76
Maintenance Contracts	13,654	15,151	15,151	0
<b>TOTAL</b>	<b>\$ 194,985</b>	<b>\$ 203,720</b>	<b>\$ 209,520</b>	<b>\$ 5,801</b>

<b>City of Jonesboro Authorized Position FY 2012</b>
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<b>Fund: General Fund</b>
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<b>City Clerk Department Total Staff of 3 Employees</b>
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1 City Clerk  
1 Office Manager  
1 Admin Assistant

<b>Job Title</b>	<b>Salary</b>
City Clerk	\$ 74,308.21
Office Manager	39,777.74
Admin Assistant	28,855.53
<b>TOTAL</b>	<b>\$ 142,941.48</b>



**City of Jonesboro Operating Budget FY 2012**

**Fund: General Fund**

**Department: City Attorney**

<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries- City Attorney	\$ 222,151	\$ 222,504	\$ 228,166	\$ 5,661
Holiday Pay	1,973	1,973	2,016	44
Group Insurance	24,025	24,500	24,500	0
Payroll Taxes	12,878	13,795	14,271	476
Expenses (Travel & Training)	1,687	2,300	2,300	0
Insurance and Licenses	450	450	0	(450)
Professional Services	953	1,200	1,200	0
Postage	255	450	450	0
Equipment Maintenance	0	150	150	0
Supplies	0	25	25	0
Office Supplies	1,007	2,000	2,000	0
Dues & Subscriptions	6,498	7,500	7,500	0
Miscellaneous	20	0	0	0
Minor Equipment & Furniture	1,964	0	0	0
Unemployment/Wkms.Comp.	959	0	0	0
Medicare Contributions	3,012	2,959	3,338	378
<b>TOTAL</b>	<b>\$ 277,831</b>	<b>\$ 279,807</b>	<b>\$ 285,916</b>	<b>\$ 6,109</b>

**City of Jonesboro Authorized Position FY 2012**

**Fund: General Fund**

**City Attorney Department Total Staff of 4 Employees**

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

<b>Job Title</b>	<b>Salary</b>
City Attorney	\$ 97,119.71
Assist City Attorney	59,050.20
Legal Assistant	37,861.13
Paralegal	34,134.60
<b>TOTAL</b>	<b>\$ 228,165.64</b>



**City of Jonesboro Operating Budget FY 2012**

**Fund: General Fund**

**Department: Finance**

<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries- Finance	\$ 388,966	\$ 415,942	\$ 369,755	\$ (46,187)
Holiday Pay	6,255	6,302	5,689	(614)
Group Insurance	21,587	25,000	25,000	0
Payroll Taxes	23,847	25,789	23,278	(2,511)
Uniforms	0	350	350	0
Expenses(Travel & Training)	2,383	7,500	7,500	0
Insurance and Licenses	1,468	1,100	748	(352)
Professional Services	3,468	22,500	54,000	31,500
Postage	6,705	6,094	6,100	6
Advertising and Printing	3,032	3,450	3,400	(50)
Supplies	419	1,000	1,000	0
Office Supplies	4,117	4,775	4,600	(175)
Dues & Subscriptions	863	605	600	(5)
Minor Equipment & Furniture	437	500	3,000	2,500
Rentals/ Contracts	712	712	750	38
Unemployment/Wkms.Comp.	2,519	0	0	0
Medicare Contributions	5,577	6,031	5,632	(400)
Maintenance Contracts	0	1,200	1,200	0
<b>TOTAL</b>	<b>\$ 472,353</b>	<b>\$ 528,849</b>	<b>\$ 512,601</b>	<b>\$ (16,248)</b>

**City of Jonesboro Authorized Position FY 2012****Fund: General Fund****Finance Department Total Staff of 8 Employees**

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

<b>Job Title</b>	<b>Salary</b>
Chief Financial Officer	\$ 90,643.33
Purchasing Agent	62,039.70
City Collector	45,004.74
Accounts Payable Specialist	41,791.62
Payroll Specialist/Budget Coordinator	36,937.56
Accounting Tech	35,157.64
Accounting Specialist	30,316.29
Accounting Tech	27,864.70
<b>TOTAL</b>	<b>\$ 369,755.58</b>



### City of Jonesboro Operating Budget FY 2012

**Fund: General Fund**

**Department: Human Resource**

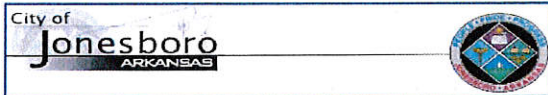
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries- Human Resource	\$ 99,140	\$ 99,140	\$ 102,118	\$ 2,978
Holiday Pay	1,525	1,525	1,571	46
Group Insurance	5,903	12,000	6,500	(5,500)
Payroll Taxes	6,055	6,147	6,429	282
Expenses (Travel & Training)	5,454	4,000	8,000	4,000
Insurance and Licenses	367	2,500	200	(2,300)
Professional Services	19,345	6,780	10,280	3,500
Postage	569	500	500	0
Advertising and Printing	190	800	1,600	800
Supplies	76	900	1,000	100
Office Supplies	567	900	900	0
Dues & Subscriptions	1,005	855	1,100	245
Unemployment/Wkms.Comp.	868	0	0	0
Medicare Contributions	1,416	1,438	1,503	66
<b>TOTAL</b>	<b>\$ 142,482</b>	<b>\$ 137,484</b>	<b>\$ 141,701</b>	<b>\$ 4,217</b>



<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: General Fund</b>
<b>Human Resource Department Total Staff of 2 Employees</b>

- 1 Human Resource Director
- 1 HR Safety Tech

<b>Job Title</b>		<b>Salary</b>
Human Resource Director	\$	65,180.48
HR Safety Tech		36,937.56
<b>TOTAL</b>	<b>\$</b>	<b>102,118.04</b>



City of Jonesboro Operating Budget FY 2012				
Fund: General Fund	Department: Information Systems			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Info. Systems	\$ 248,417	\$ 316,392	\$ 282,622	\$ (33,770)
Holiday Pay	3,822	4,868	4,348	(520)
Group Insurance	26,923	37,000	34,000	(3,000)
Payroll Taxes	14,787	19,918	18,412	(1,506)
Expenses (Travel & Training)	14,341	6,000	4,000	(2,000)
Overtime Salaries	0	14,000	5,000	(9,000)
Insurance and Licenses	1,544	1,650	2,500	850
Professional Services	156	400	400	0
Postage	43	200	200	0
Advertising and Printing	114	150	150	0
Equipment Maintenance	6,312	7,000	5,000	(2,000)
Auto Expense	1,148	500	500	0
Supplies	4,780	4,500	3,500	(1,000)
Office Supplies	543	1,000	800	(200)
Fuel	467	1,000	1,000	0
Fixed Assets	139,028	199,000	31,500	(167,500)
Minor Equipment & Furniture	11,586	104,800	80,000	(24,800)
Unemployment/Wkms.Comp.	2,287	0	0	0
Medicare Contributions	3,458	4,658	4,306	(352)
Computer Software	85,522	18,680	7,000	(11,680)
Maintenance Contracts	105,983	178,933	214,508	35,575
Dedicated Circuits & Cable	58,079	221,196	230,560	9,364
<b>TOTAL</b>	<b>\$ 729,341</b>	<b>\$ 1,141,845</b>	<b>\$ 930,306</b>	<b>\$ (211,539)</b>

City of Jonesboro Operating Budget FY 2012	
Fixed Assets	Department: Information System
Description	Fixed Asset
Domain Controller	\$ 16,000
1 Truck	15,500
	<b>\$ 31,500</b>

**City of Jonesboro Authorized Position FY 2012**

**Fund: General Fund**

**Information System Department Total Staff of 7 Employees**

- 1 IT Director
- 1 Network Admin
- 1 Network Technician
- 3 Computer Technician
- 1 Admin Secretary

<b>Job Title</b>		<b>Salary</b>
IT Director	\$	68,480.25
Network Admin		49,676.90
Network Technician		39,777.74
Computer Technician		97,942.40
Admin Secretary		26,744.18
<b>TOTAL</b>	<b>\$</b>	<b>282,621.47</b>
<b>OVERTIME</b>		<b>5,000.00</b>
<b>TOTAL</b>	<b>\$</b>	<b>287,621.47</b>



**City of Jonesboro Operating Budget FY 2012**

**Fund: General Fund**

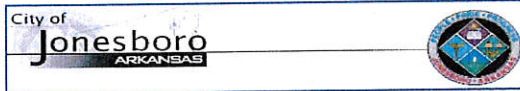
**Department: Building Maintenance**

<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries- Building Maint.	\$ 134,014	\$ 133,484	\$ 164,033	\$ 30,549
Holiday Pay	2,054	2,054	2,524	470
Group Insurance	17,920	18,000	24,500	6,500
Payroll Taxes	8,660	9,237	10,327	1,089
Uniforms	1,326	1,400	1,400	0
Expenses (Travel & Training)	0	400	0	(400)
Part-Time Salaries	12,950	15,000	15,000	0
Overtime Salaries	848	1,000	1,500	500
Utilities	2,460	4,000	3,000	(1,000)
Insurance and Licenses	3,934	4,000	3,000	(1,000)
Professional Services	1,037	1,000	1,000	0
Maintenance Bldg & Grns.	152,500	476,000	300,000	(176,000)
Equipment Maintenance	281	500	500	0
Auto Expense	2,110	2,000	2,500	500
Supplies	13,570	21,500	17,500	(4,000)
Office Supplies	305	500	500	0
Fuel	6,977	9,500	11,500	2,000
Dues & Subscriptions	150	200	200	0
Miscellaneous	545	0	0	0
Fixed Assets	1,868	22,000	0	(22,000)
Minor Equipment & Furniture	621	1,800	2,500	700
Rentals/ Contracts	16,632	18,000	25,000	7,000
Unemployment/Wkms.Comp.	3,490	3,348	3,794	446
Medicare Contributions	2,025	2,160	2,415	255
Computer Software	0	1,500	0	(1,500)
<b>TOTAL</b>	<b>\$ 386,280</b>	<b>\$ 748,583</b>	<b>\$ 592,692</b>	<b>\$ (155,891)</b>

<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: General Fund</b>
<b>Building Maintenance Department Total Staff of 5 Employees</b>

- 1 Facilities Mnt Director
- 1 HVAC Technician
- 1 Maint/Custodian
- 2 Maint Technician

Job Title		Salary
Facilities Mnt Director	\$	47,077.97
HVAC Technician		34,300.08
Maint/Custodian		29,576.88
Maint Technician		53,077.94
<b>TOTAL</b>	<b>\$</b>	<b>164,032.87</b>
<b>PART-TIME</b>		<b>15,000.00</b>
<b>OVERTIME</b>		<b>1,500.00</b>
<b>TOTAL</b>	<b>\$</b>	<b>180,532.87</b>



**City of Jonesboro Operating Budget FY 2012**

<b>Fund: General Fund</b>		<b>Department: Police</b>		
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries- Police	\$ 5,538,961	\$ 5,597,647	\$ 5,894,119	\$ 296,472
Holiday Pay	4,180	6,000	4,768	(1,232)
Group Insurance	635,034	743,694	698,000	(45,694)
Pension Contribution-City	27,294	31,089	15,734	(15,355)
Police Pension	371,609	482,263	200,000	(282,263)
Payroll Taxes	19,023	25,000	19,214	(5,786)
Uniforms	63,372	100,000	90,000	(10,000)
Laundry & Cleaning	27,285	20,000	30,000	10,000
Expenses (Travel & Training)	70,559	100,000	100,000	0
Part-Time Salaries	53,448	40,000	40,000	0
Overtime Salaries	124,135	125,000	181,500	56,500
Telephone Expense	44,291	35,000	48,000	13,000
Utilities	5,452	7,000	7,000	0
Insurance and Licenses	75,441	80,000	77,000	(3,000)
Professional Services	12,182	25,000	25,000	0
Postage	3,289	3,500	3,000	(500)
Advertising and Printing	14,754	14,000	14,500	500
Equipment Maintenance	25,056	25,000	25,000	0
Auto Expense	125,559	100,000	105,000	5,000
Supplies	45,805	125,000	110,000	(15,000)
Office Supplies	10,118	15,000	15,000	0
Fuel	359,741	460,000	486,000	26,000
Dues & Subscriptions	10,238	20,000	20,250	250
Jail Fees	1,598,268	1,666,031	1,695,415	29,384
Miscellaneous	4,586	0	0	0
Fixed Assets	236,402	528,000	579,400	51,400
Minor Equipment & Furniture	18,187	142,300	68,878	(73,422)
Rentals/ Contracts	19,147	25,050	17,000	(8,050)
Unemployment/Wkms.Comp.	112,832	105,365	108,811	3,446
Medicare Contributions	68,995	83,868	88,746	4,878
Computer Software	6,790	18,961	12,000	(6,961)
Mowing	0	850	0	(850)
Buy Money	18,016	15,000	15,000	0
<b>TOTAL</b>	<b>\$ 9,750,047</b>	<b>\$ 10,765,617</b>	<b>\$ 10,794,335</b>	<b>\$ 28,718</b>

**City of Jonesboro Operating Budget FY 2012**

<b>Fixed Assets</b>		<b>Department: Police</b>	
<b>Description</b>	<b>Fixed Asset</b>	<b>Minor Equipment</b>	
10 Police Units- Crown Victoria	\$ 240,000		
24 Mobile Vision Camera	132,000		
Cages & Accessories	80,000		
Drug Task Force Units	20,000		
1 Motorcycle & Accessories	18,950		
1 Motorcycle Radio	5,000		
28 Pana Toughbooks	50,400		
5 .308 Rifles (Replacement)	16,750		
Forensic Workstation	5,000		
Portable Alternate Light Source	2,000		
Copy Machine	9,300		
Body Armor, Guns, and Miscellaneous Equipment			68,878
	<b>\$ 579,400</b>	<b>\$</b>	<b>68,878</b>

<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: General Fund</b>
<b>Police Department Total Staff of 145 Employees</b>

- 1 Chief of Police
- 1 Asst. Police Chief
- 4 Police Captain
- 6 Police Lieutenant
- 19 Police Sergeant
- 104 Police Officer
- 1 Admin Assistant
- 1 Property Technician
- 1 CID Secretary
- 1 Records Supervisor
- 5 Records Tech
- 1 Electronics Tech

Job Title	Salary
Admin Asst - PD	\$ 31,851.21
Asst. Police Chief	73,745.58
Chief of Police	87,660.50
CID Secretary	34,300.07
Electronics Tech	36,036.73
Police Captain	265,285.85
Police Lieutenant	344,344.01
Police Officer	3,558,865.84
Police Sergeant	903,596.67
Property Technician	30,316.30
Records Clerk - PD	139,544.08
Records Clerk Super	37,861.13
Shift Diff	7,000.00
Uniform Pay	14,000.00
<b>Incentive Pay</b>	<b>450,000.00</b>
<b>TOTAL</b>	<b>\$ 6,014,407.97</b>
Part-time Non-Uniform	40,000.00
Overtime Uniform	181,500.00
<b>TOTAL</b>	<b>\$ 6,235,907.97</b>

\* Salary figure in budget has a 2% attrition



**City of Jonesboro Operating Budget FY 2012**

<b>Fund: General Fund</b>		<b>Department: School Resource Officers</b>			
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>	
Salaries- SRO	\$ 277,288	\$ 277,273	\$ 263,367	\$ (13,906)	
Group Insurance	32,864	40,057	35,000	(5,057)	
Police Pension	40,315	47,273	43,561	(3,713)	
Medicare Contributions	3,467	4,020	3,819	(202)	
<b>TOTAL</b>	<b>\$ 353,935</b>	<b>\$ 368,624</b>	<b>\$ 345,747</b>	<b>\$ (22,878)</b>	

<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: General Fund</b>
<b>School Resource Officers Department Total Staff of 7 Employees</b>

7 School Resource Officers

Job Title	Salary
Police Officer	\$ 263,366.88



### City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Fire			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Fire	\$ 4,972,306	\$ 5,124,683	\$ 5,230,964	\$ 106,281
Holiday Pay	453	453	466	14
Group Insurance	602,519	630,000	635,000	5,000
Pension Contribution-City	2,665	3,598	1,539	(2,059)
Fire Pension	499,422	604,809	975,000	370,191
Payroll Taxes	1,782	1,825	1,880	55
Uniforms	31,293	33,000	33,000	0
Laundry & Cleaning	10,543	13,000	10,500	(2,500)
Expenses (Travel & Training)	11,261	11,600	11,500	(100)
Overtime Salaries	113,901	75,000	100,000	25,000
Telephone Expense	7,606	6,500	6,500	0
Insurance and Licenses	58,598	60,000	55,000	(5,000)
Professional Services	30,295	35,000	33,000	(2,000)
Postage	1,318	1,100	1,200	100
Advertising and Printing	1,153	255	1,000	745
Maintenance Bldg & Grns.	2,927	5,000	4,000	(1,000)
Equipment Maintenance	10,738	10,000	10,000	0
Auto Expense	44,386	40,000	50,000	10,000
Supplies	28,822	26,000	26,000	0
Office Supplies	2,718	3,500	3,500	0
Fuel	62,077	85,000	82,000	(3,000)
Dues & Subscriptions	1,979	2,725	1,900	(825)
Miscellaneous	409	0	0	0
Fixed Assets	28,037	515,000	154,500	(360,500)
Minor Equipment & Furniture	1,080	20,000	55,000	35,000
Rentals/ Contracts	2,539	2,500	2,500	0
Unemployment/Wkms.Comp.	214,983	177,874	179,089	1,216
Medicare Contributions	57,769	75,402	77,299	1,897
Maintenance Contracts	11,913	27,775	15,000	(12,775)
CWL Hydrant Maint Contract	1,141	15,000	20,000	5,000
<b>TOTAL</b>	<b>\$ 6,816,635</b>	<b>\$ 7,606,599</b>	<b>\$ 7,777,338</b>	<b>\$ 170,739</b>

**City of Jonesboro Operating Budget FY 2012**

**Fixed Assets**

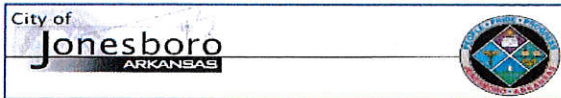
**Department: Fire**

Description	Fixed Asset
3/4 Ton Truck	\$ 25,250
Sport Utility Vehicle	29,250
SCBA Airpacks	50,000
Motorola Radios	50,000
	<b>\$ 154,500</b>

<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: General Fund</b>
<b>Fire Department Total Staff of 113 Employees</b>

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

<b>Job Title</b>	<b>Salary</b>
Admin Secretary FD	\$ 30,316.30
Assistant Fire Chief	65,188.01
Battalion Chief	351,467.18
Div Chief Fire Mrsh	59,050.20
Div Chief Train Off	56,204.81
Driver/Engineer	1,091,546.77
Fire Captain	1,604,886.82
Fire Chief	85,522.37
Firefighter	1,566,781.49
<b>Incentive Pay/Longevity</b>	320,000.00
<b>TOTAL</b>	<b>\$ 5,230,963.95</b>
<b>Overtime Uniform</b>	100,000.00
<b>TOTAL</b>	<b>\$ 5,330,963.95</b>



<b>City of Jonesboro Operating Budget FY 2012</b>				
<b>Fund: General Fund</b>		<b>Department: Parking</b>		
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Payroll Taxes	\$ 687	\$ 1,178	\$ 1,178	\$ -
Uniforms	0	300	300	0
Part-time Salaries	11,079	13,000	13,000	0
Insurance and Licenses	0	0	30	30
Professional Services	6,528	5,280	0	(5,280)
Supplies	0	200	200	0
Medicare Contributions	161	275	275	0
<b>TOTAL</b>	<b>\$ 18,455</b>	<b>\$ 20,233</b>	<b>\$ 14,983</b>	<b>\$ (5,250)</b>



City of Jonesboro Operating Budget FY 2012					
Fund: General Fund			Department: Animal Control		
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference	
Salaries- Animal Control	\$ 188,171	\$ 211,890	\$ 206,480	\$ (5,409)	
Holiday Pay	2,862	3,260	3,177	(83)	
Group Insurance	29,511	32,000	37,000	5,000	
Pension Contribution-City	16,616	17,150	10,483	(6,668)	
Payroll Taxes	11,915	13,791	13,278	(513)	
Uniforms	2,420	4,500	4,500	0	
Expenses (Travel & Training)	112	2,000	1,000	(1,000)	
Part-Time Salaries	13,184	13,312	0	(13,312)	
Overtime Salaries	2,893	4,000	4,500	500	
Telephone Expense	1,687	2,200	1,500	(700)	
Insurance and Licenses	5,617	5,700	5,500	(200)	
Professional Services	19,188	20,000	20,000	0	
Postage	176	0	0	0	
Advertising and Printing	888	1,500	1,500	0	
Maintenance Bldg & Grns	500	1,000	0	(1,000)	
Equipment Maintenance	697	1,500	1,500	0	
Auto Expense	4,368	4,500	5,500	1,000	
Supplies	21,266	26,250	30,000	3,750	
Office Supplies	1,380	1,500	1,500	0	
Fuel	12,681	26,000	27,500	1,500	
Miscellaneous	70	0	0	0	
Fixed Assets	0	45,000	18,000	(27,000)	
Minor Equipment & Furniture	1,591	4,000	7,250	3,250	
Unemployment/Wkms.Comp.	5,148	2,302	2,492	190	
Medicare Contributions	2,786	3,225	3,105	(120)	
<b>TOTAL</b>	<b>\$ 345,727</b>	<b>\$ 446,580</b>	<b>\$ 405,764</b>	<b>\$ (40,695)</b>	

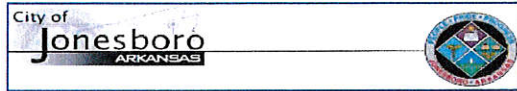
City of Jonesboro Operating Budget FY 2012	
Fixed Assets	Department: Animal Control
Description	Fixed Asset
1 One-Half Ton Pickup Trucks	\$ 18,000

<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: General Fund</b>
<b>Animal Control Department Total Staff of 8 Employees</b>

5 Animal Control Officer  
 2 Kennel Master  
 1 Dispatch Call Taker

<b>Job Title</b>	<b>Salary</b>
Animal Cont Officer	\$ 138,788.70
Kennel Master	43,803.57
Dispatch Call Taker	23,888.05
<b>TOTAL</b>	<b>\$ 206,480.32</b>
<b>OVERTIME</b>	<b>4,500.00</b>
<b>TOTAL</b>	<b>\$ 210,980.32</b>





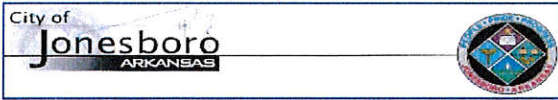
City of Jonesboro Operating Budget FY 2012				
Fund: General Fund	Department: Parks & Recreation			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Parks	\$ 514,193	\$ 544,678	\$ 500,741	\$ (43,937)
Holiday Pay	7,961	7,924	7,704	(220)
Group Insurance	40,964	43,000	62,000	19,000
Pension Contribution-City	56,913	47,523	25,922	(21,601)
Payroll Taxes	46,616	49,466	31,524	(17,942)
Uniforms	3,775	2,925	3,500	575
Expenses (Travel & Training)	1,642	2,750	3,000	250
Part-Time Salaries	251,075	261,000	285,000	24,000
Overtime Salaries	5,066	5,000	10,000	5,000
Telephone Expense	11,707	13,500	11,000	(2,500)
Utilities	2,279	4,280	3,000	(1,280)
Insurance and Licenses	42,826	44,000	37,500	(6,500)
Professional Services	2,103	3,500	3,500	0
Postage	239	752	350	(402)
Advertising and Printing	7,659	9,070	9,000	(70)
Maintenance Bldg & Grns	130,589	63,234	75,000	11,766
Equipment Maintenance	6,578	8,900	37,000	28,100
Auto Expense	26,146	42,000	8,000	(34,000)
Supplies	80,084	107,500	95,000	(12,500)
Office Supplies	4,313	5,038	5,000	(38)
Fuel	39,716	40,000	60,000	20,000
Dues & Subscriptions	1,995	3,362	2,200	(1,162)
Miscellaneous	366	0	0	0
Fixed Assets	27,659	64,500	107,730	43,230
Minor Equipment & Furniture	8,602	10,000	32,830	22,830
Rentals/ Contracts	19,719	35,728	1,500	(34,228)
Street Materials	2,274	5,050	3,000	(2,050)
Unemployment/Wkms.Comp.	45,972	13,485	16,418	2,933
Medicare Contributions	10,902	11,569	7,372	(4,196)
<b>TOTAL</b>	<b>\$ 1,399,932</b>	<b>\$ 1,449,734</b>	<b>\$ 1,444,791</b>	<b>\$ (4,943)</b>

City of Jonesboro Operating Budget FY 2012	
Fixed Assets	Department: Parks & Recreation
Description	Fixed Asset
1 Pickup Truck	\$ 17,730
5 Zero Turn Mower	67,500
1 Reels for Mowers	4,600
1 Truck Bed	2,900
3 Football Goals	9,000
2 Ice Machines	6,000
	<b>\$ 107,730</b>

**City of Jonesboro Authorized Position FY 2012****Fund: Parks Fund****Parks Department Total Staff of 15 Employees**

1 Assist Parks Director  
1 Assist Sport Coord  
1 Custodian  
1 Facility/Prog Plan  
6 Maintenance Worker  
1 Parks Maint Crew Ldr  
2 Parks Mainten Superv  
1 Receptionist/Support  
1 Youth Sports Coordin

<b>Job Title</b>	<b>Salary</b>
Assist Parks Director	\$ 47,078.09
Assist Sport Coord	27,052.27
Custodian	31,851.21
Facility/Prog Plan	43,907.13
Maintenance Worker	148,933.19
Parks Maint Crew Ldr	35,157.64
Parks Mainten Superv	97,048.78
Receptionist/Support	31,851.21
Youth Sports Coordin	37,861.13
<b>TOTAL</b>	<b>\$ 500,740.65</b>
<b>PART-TIME</b>	285,000.00
<b>OVERTIME</b>	10,000.00
<b>TOTAL</b>	<b>\$ 795,740.65</b>



**City of Jonesboro Operating Budget FY 2012**

**Fund: General Fund**

**Department: Cemetery**

<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries- Cemetery	\$ 31,523	\$ 56,677	\$ 64,343	\$ 7,666
Holiday Pay	560	872	990	118
Group Insurance	16	1,000	10,000	9,000
Pension Contribution-City	0	5,229	3,417	(1,813)
Payroll Taxes	2,905	3,514	5,614	2,100
Uniforms	68	390	0	(390)
Part-Time Salaries	13,035	25,000	19,220	(5,780)
Overtime Salaries	2,030	2,700	3,000	300
Telephone Expense	553	1,000	500	(500)
Insurance	0	100	1,500	1,400
Professional Services	0	200	200	0
Advertising	100	0	100	100
Maintenance Bldg & Grns.	3,828	3,600	3,000	(600)
Equipment Maintenance	698	1,800	1,800	0
Auto Expense	1,519	4,800	5,000	200
Supplies	1,053	8,120	4,000	(4,120)
Office Supplies	0	600	200	(400)
Fuel	7,669	14,000	14,000	0
Fixed Assets	0	24,000	0	(24,000)
Minor Furniture & Equipment	132	4,250	1,500	(2,750)
Rentals/ Contracts	700	2,527	1,000	(1,527)
Unemployment/Wkms.Comp.	0	1,484	1,692	208
Medicare Contributions	679	822	1,313	491
<b>TOTAL</b>	<b>\$ 67,066</b>	<b>\$ 162,685</b>	<b>\$ 142,388</b>	<b>\$ (20,297)</b>

<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: Parks Fund</b>
<b>Cemetery Department Total Staff of 2 Employees</b>

- 1 Parks Maint Supervisor/ Sexton
- 1 Assist City Sexton

<b>Job Title</b>		<b>Salary</b>
Parks Maint Supervisor/ Sexton	\$	39,128.38
Assist City Sexton		25,214.38
<b>TOTAL</b>	<b>\$</b>	<b>64,342.76</b>
<b>PART-TIME</b>		19,220.00
<b>OVERTIME</b>		3,000.00
<b>TOTAL</b>	<b>\$</b>	<b>86,562.76</b>



City of Jonesboro Operating Budget FY 2012				
Fund: Softball Fund		Department: Softball		
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Softball			\$ 30,515	\$ 30,515
Holiday Pay			469	469
Group Insurance			3,500	3,500
Pension Contribution-City			1,549	1,549
Payroll Taxes			3,361	3,361
Part-Time Salaries			30,000	30,000
Overtime Salaries			4,000	4,000
Telephone Expense			1,700	1,700
Professional Services			500	500
Advertising			1,000	1,000
Maintenance Bldg & Grns.			10,000	10,000
Equipment Maintenance			1,000	1,000
Auto Expense			5,000	5,000
Supplies			36,000	36,000
Office Supplies			500	500
Fuel			5,000	5,000
Dues & Subscriptions			500	500
Fixed Assets			11,500	11,500
Minor Furniture & Equipment			12,800	12,800
Rentals/ Contracts			1,200	1,200
Contract Labor			72,000	72,000
Concessions- Cost of Goods			32,000	32,000
Dry Goods- Cost of Sales			10,000	10,000
Medicare Contributions			786	786
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>274,880</b>	<b>274,880</b>

\* No Prior Year

City of Jonesboro Operating Budget FY 2012	
Fixed Assets	Department: Softball
Description	Fixed Asset
1 Golf Cart	\$ 3,500
1 Mule	8,000
	<b>\$ 11,500</b>

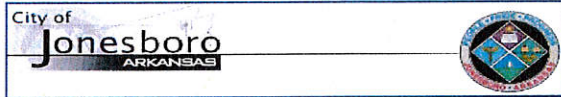
**City of Jonesboro Authorized Position FY 2012**

**Fund: Softball Fund**

**Softball Department Total Staff of 1 Employees**

1 Softball Coordinator

<b>Job Title</b>		<b>Salary</b>
Softball Coordinator	\$	30,515.04
<b>PART-TIME</b>		30,000.00
<b>OVERTIME</b>		4,000.00
<b>TOTAL</b>	\$	<b>64,515.04</b>



**City of Jonesboro Operating Budget FY 2012**

**Fund: General Fund**

**Department: Planning**

<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries- Planning	\$ 205,109	\$ 205,108	\$ 211,270	\$ 6,161
Holiday Pay	3,156	3,156	3,250	95
Group Insurance	14,848	15,000	15,500	500
Payroll Taxes	12,182	12,717	13,300	584
Expenses (Travel & Training)	496	2,225	2,000	(225)
Part-time	0	0	5,000	5,000
Insurance and Licenses	850	850	900	50
Professional Services	948	1,000	1,500	500
Postage	44	200	200	0
Advertising and Printing	2,171	1,800	1,800	0
Equipment Maintenance	0	500	500	0
Auto Expense	587	1,000	1,000	0
Supplies	51	250	350	100
Office Supplies	4,572	5,000	6,000	1,000
Fuel	1,333	2,000	1,800	(200)
Dues & Subscriptions	873	745	850	105
Minor Equipment & Furniture	0	750	750	0
Rentals/ Contracts	945	1,500	3,500	2,000
Unemployment/Wkms.Comp.	2,070	0	0	0
Medicare Contributions	2,849	2,974	3,111	136
<b>TOTAL</b>	<b>\$ 253,082</b>	<b>\$ 256,775</b>	<b>\$ 272,581</b>	<b>\$ 15,806</b>

**City of Jonesboro Authorized Position FY 2012**

**Fund: General Fund**

**Planning Department Total Staff of 4 Employees**

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

<b>Job Title</b>		<b>Salary</b>
Planning Director	\$	83,436.43
Sr. Planner		47,283.26
Plan/Cartographer		40,772.25
Planning Tech		39,777.74
<b>TOTAL</b>	<b>\$</b>	<b>211,269.68</b>





<b>City of Jonesboro Operating Budget FY 2012</b>				
<b>Fund: General Fund</b>		<b>Department: Inspections</b>		
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries- Inspections	\$ 274,742	\$ 278,002	\$ 283,693	\$ 5,692
Holiday Pay	3,976	4,338	4,365	27
Group Insurance	39,212	42,000	41,000	(1,000)
Payroll Taxes	16,088	17,787	17,860	73
Uniforms	1,639	3,000	3,000	0
Expenses (Travel & Training)	2,397	3,600	3,600	0
Insurance and Licenses	4,176	5,000	4,500	(500)
Professional Services	78	0	200	200
Postage	818	750	750	0
Advertising and Printing	1,727	3,550	3,550	0
Auto Expense	2,039	3,000	5,000	2,000
Supplies	423	450	450	0
Office Supplies	1,850	2,500	2,500	0
Fuel	14,250	18,000	19,500	1,500
Dues & Subscriptions	1,223	1,500	1,500	0
Fixed Assets	0	0	4,000	4,000
Unemployment/Wkms.Comp.	2,925	0	0	0
Medicare Contributions	3,762	4,160	4,177	17
Mowing	6,772	10,000	12,000	2,000
Condemnations/Demolitions	26,636	35,000	55,000	20,000
<b>TOTAL</b>	<b>\$ 404,735</b>	<b>\$ 432,636</b>	<b>\$ 466,644</b>	<b>\$ 34,008</b>

<b>City of Jonesboro Operating Budget FY 2012</b>	
<b>Fixed Assets</b>	<b>Department: Inspections</b>
<b>Description</b>	<b>Fixed Asset</b>
<b>2 Laptops</b>	<b>\$ 4,000</b>

**City of Jonesboro Authorized Position FY 2012**

**Fund: General Fund**

**Inspection Department Total Staff of 8 Employees**

- 1 Chief Building Inspector
- 1 Sr. Code Enforcement
- 4 Inspector
- 2 Code Enforcement

<b>Job Title</b>		<b>Salary</b>
Chief Building Insp	\$	63,590.70
Inspector		130,408.45
Sr. Code Enforcement		34,299.58
Code Enforcement		55,394.46
<b>TOTAL</b>	<b>\$</b>	<b>283,693.19</b>



**City of Jonesboro Operating Budget FY 2012**

**Fund: General Fund**

**Department: Sanitation Administration**

<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries- Sanitation Admin.	\$ 142,845	\$ 142,823	\$ 147,114	\$ 4,290
Holiday Pay	2,197	2,197	2,263	66
Group Insurance	11,901	12,000	12,500	500
Pension Contribution-City	13,126	13,178	7,644	(5,534)
Payroll Taxes	8,717	8,855	9,478	623
Uniforms	314	323	400	77
Expenses (Travel & Training)	813	800	800	0
Overtime Salaries	2,134	3,000	3,500	500
Telephone Expense	4,050	4,000	2,500	(1,500)
Utilities	936	800	500	(300)
Insurance and Licenses	23,896	25,000	28,250	3,250
Professional Services	565	200	100	(100)
Postage	103	132	150	18
Advertising and Printing	256	200	600	400
Equipment Maintenance	1,324	1,500	1,500	0
Auto Expense	5,348	4,000	1,500	(2,500)
Supplies	4,019	3,600	4,000	400
Office Supplies	1,016	1,100	1,200	100
Fuel	2,005	2,500	2,000	(500)
Dues & Subscriptions	0	100	100	0
Miscellaneous	51	0	0	0
Minor Equipment & Furniture	550	500	4,900	4,400
Rentals/ Contracts	1,078	900	800	(100)
Unemployment/Wkms.Comp.	3,076	7,316	8,847	1,531
Medicare Contributions	2,039	2,071	2,217	146
<b>TOTAL</b>	<b>\$ 232,361</b>	<b>\$ 237,096</b>	<b>\$ 242,863</b>	<b>\$ 5,767</b>

<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: Sanitation Fund</b>
<b>Administration Department Total Staff of 3 Employees</b>

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

Job Title	Salary
Sanitation Superintendent	\$ 68,480.25
Sanitation Supervisor	40,772.25
Fleet Supervisor	37,861.13
<b>TOTAL</b>	<b>\$ 147,113.63</b>
<b>OVERTIME</b>	<b>3,500.00</b>
<b>TOTAL</b>	<b>\$ 150,613.63</b>



### City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: Sanitation Landfill		
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Sanitation Landfill	\$ 62,209	\$ 61,863	\$ 63,722	\$ 1,858
Holiday Pay	952	952	980	29
Group Insurance	12,018	12,500	12,500	0
Pension Contribution-City	6,144	5,708	3,735	(1,973)
Payroll Taxes	3,998	4,160	4,632	471
Uniforms	408	400	650	250
Expenses (Travel & Training)	0	800	0	(800)
Overtime Salaries	4,593	6,000	10,000	4,000
Insurance and Licenses	242	325	4,000	3,675
Professional Services	39,610	52,600	45,000	(7,600)
Advertising & Printing	0	0	8,000	8,000
Equipment Maintenance	1,860	10,000	6,000	(4,000)
Auto Expense	27,762	25,000	30,000	5,000
Supplies	5,339	6,500	4,000	(2,500)
Fuel	18,283	33,000	27,000	(6,000)
Minor Equipment & Furniture	780	1,200	3,500	2,300
Rentals/ Contracts	0	0	200	200
Unemployment/Wkms.Comp.	3,265	3,833	4,826	992
Medicare Contributions	935	973	1,083	110
<b>TOTAL</b>	<b>\$ 188,398</b>	<b>\$ 225,815</b>	<b>\$ 229,828</b>	<b>\$ 4,013</b>

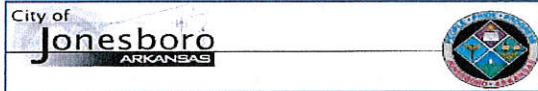
**City of Jonesboro Authorized Position FY 2012**

**Fund: Sanitation Fund**

**Landfill Department Total Staff of 2 Employees**

2 Equip Operator II

<b>Job Title</b>		<b>Salary</b>
Equip Operator II	\$	63,721.71
<b>OVERTIME</b>		10,000.00
<b>TOTAL</b>	\$	<b>73,721.71</b>



**City of Jonesboro Operating Budget FY 2012**

<b>Fund: General Fund</b>		<b>Department: Sanitation Residential</b>		
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries- Sanit. Residential	\$ 922,803	\$ 933,419	\$ 953,266	\$ 19,847
Holiday Pay	14,287	14,360	14,666	305
Group Insurance	133,991	140,000	156,000	16,000
Pension Contribution-City	83,091	86,125	49,647	(36,478)
Payroll Taxes	55,883	60,315	61,562	1,247
Uniforms	7,523	7,000	7,500	500
Expenses (Travel & Training)	899	800	1,300	500
Part-time Salaries	0	0	28,000	28,000
Overtime Salaries	17,956	25,000	25,000	0
Insurance and Licenses	1,108	3,000	1,800	(1,200)
Professional Services	26	500	500	0
Equipment Maintenance	2,661	3,000	3,000	0
Auto Expense	249,677	165,000	175,000	10,000
Supplies	69,061	72,000	95,000	23,000
Fuel	235,419	300,000	360,000	60,000
Miscellaneous	1,185	0	0	0
Fixed Assets	19,872	0	936,557	936,557
Minor Equipment & Furniture	877	1,200	17,200	16,000
Rentals/ Contracts	1,141	1,500	1,200	(300)
Unemployment/Wkms.Comp.	74,711	80,763	66,756	(14,007)
Medicare Contributions	13,070	14,105	14,398	293
Tipping Fees	851,092	900,000	950,000	50,000
<b>TOTAL</b>	<b>\$ 2,756,332</b>	<b>\$ 2,808,087</b>	<b>\$ 3,918,350</b>	<b>\$ 1,110,263</b>

**City of Jonesboro Operating Budget FY 2012**

<b>Fixed Assets</b>		<b>Department: Sanitation Residential</b>	
<b>Description</b>		<b>Fixed Asset</b>	
3 Automated Trucks		\$	709,557
1 Knuckleboom Truck			122,000
1 Pac Rat Truck			105,000
		\$	<b>936,557</b>



<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: Sanitation Fund</b>
<b>Residential Department Total Staff of 33 Employees</b>

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

<b>Job Title</b>	<b>Salary</b>
Sanitation Supervisor	\$ 41,791.52
Equip Operator II	248,200.14
Equip Operator I	420,162.29
Fleet Technician I	30,298.24
Fleet Service Worker	23,105.43
Sanitation Worker	189,708.34
<b>TOTAL</b>	<b>\$ 953,265.96</b>
<b>PART-TIME</b>	28,000.00
<b>OVERTIME</b>	25,000.00
<b>TOTAL</b>	<b>\$ 1,006,265.96</b>

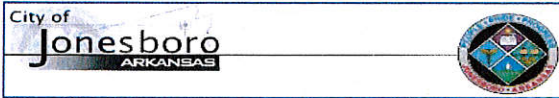


**City of Jonesboro Operating Budget FY 2012**

**Fund: General Fund**

**Department: Mosquito Control**

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Professional Services	\$ 399,996	\$ 400,000	\$ 406,000	\$ 6,000



**City of Jonesboro Operating Budget FY 2012**

<b>Fund: General Fund</b>		<b>Department: Outside Agencies</b>		
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Industrial Development	\$ 111,000	\$ 111,000	\$ 167,250	\$ 56,250
Airport Improvements	70,000	70,000	70,000	0
Municipal Court	500,591	445,000	500,000	55,000
Insurance\Bldgs.& Liab.	28,264	40,000	34,250	(5,750)
Downtown Association	615	0	0	0
Transit Subsidy Transfer Out	455,482	88,593	30,000	(58,593)
<b>TOTAL</b>	<b>\$ 1,165,952</b>	<b>\$ 754,593</b>	<b>\$ 801,500</b>	<b>\$ 46,907</b>



**City of Jonesboro Operating Budget FY 2012**

**Fund: General Fund**

**Department: General Administration**

<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries	\$ 86,146	\$ -	\$ -	\$ -
Holiday Pay	1,545	0	0	0
Group Insurance- General Admin	23,798	14,000	12,000	(2,000)
Pension Contributions-City	148,091	161,987	88,863	(73,123)
Payroll Taxes	5,014	0	0	0
Telephone Expense	54,274	50,000	40,000	(10,000)
Insurance and Licenses	5,775	5,000	6,000	1,000
Professional Services	54,620	39,000	39,000	0
Auto Expense	0	0	500	500
Fuel	0	0	1,000	1,000
Dues & Subscriptions	15,584	18,000	18,000	0
Fixed Assets	291	0	19,500	19,500
Rentals / Contracts	4,454	4,500	5,000	500
Unemployment/WKMS. Comp	19,214	166,652	52,561	(114,090)
Medicare	1,173	0	0	0
<b>TOTAL</b>	<b>\$ 419,980</b>	<b>\$ 459,138</b>	<b>\$ 282,425</b>	<b>\$ (176,714)</b>



**City of Jonesboro Operating Budget FY 2012**

**Fund: General Fund**

**Department: Fire Act 833**

<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Fire Act 833 Expenses	\$ 25,967	\$ 30,000	\$ 40,000	\$ 10,000
Fixed Assets - Fire Act 833	71,448	50,000	40,000	(10,000)
Minor Furniture & Equipment	11,389	30,000	30,000	0
<b>TOTAL</b>	<b>\$ 108,804</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>



City of Jonesboro Operating Budget FY 2012				
Fund: General Fund	Department: General Earmarked			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Act 1274 Child Seat	\$ 1,768	\$ 2,000	\$ -	\$ (2,000)
Insurance Recovery	57,488	0	0	0
Dare Donations	10,594	7,500	1,000	(6,500)
Leadership Council	1,968	2,000	0	(2,000)
Donations	0	0	1,000	1,000
Honor Guard Account	108	250	0	(250)
Harlan Henry Senior Center	3,676	4,000	0	(4,000)
Abatement Expenditures	189	1,000	2,500	1,500
<b>TOTAL</b>	<b>\$ 75,792</b>	<b>\$ 16,750</b>	<b>\$ 4,500</b>	<b>\$ (12,250)</b>

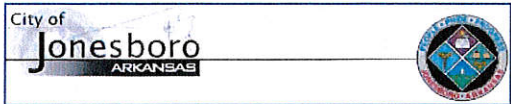


### City of Jonesboro Operating Budget FY 2012

**Fund: General Fund**

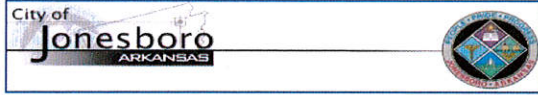
**Department: Community**

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Payroll Taxes	\$ 296	\$ 778	\$ -	\$ (778)
CCI Travel & Training	180	500	500	0
Part-time Salaries	4,781	12,380	0	(12,380)
Postage	0	150	100	(50)
CCI Supplies	0	2,500	2,500	0
Office Supplies	2,258	1,000	1,000	0
CCI Miscellaneous	1,336	576	200	(376)
Medicare Contribution	69	180	0	(180)
Unemployment	0	1,217	0	(1,217)
<b>TOTAL</b>	<b>\$ 8,921</b>	<b>\$ 19,280</b>	<b>\$ 4,300</b>	<b>\$ (14,980)</b>



City of Jonesboro Revenue Budget FY 2012				
Fund: Fire Truck Fund				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
CW&L Contribution	\$ 21,038	\$ 21,038	\$ 20,600	\$ (438)





<b>City of Jonesboro Revenue Budget FY 2012</b>				
<b>Fund: Library</b>				
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Library Millage	\$ 1,646,648	\$ 1,800,000	\$ 1,900,000	\$ 100,000

<b>City of Jonesboro Operating Budget FY 2012</b>				
<b>Fund: Library</b>				
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Library Millage	\$ 1,846,461	\$ 1,800,000	\$ 1,900,000	\$ 100,000



**City of Jonesboro Revenue Budget FY 2012**

**Fund: Street Fund**

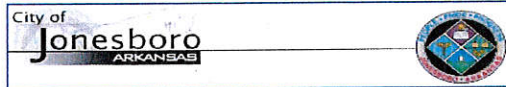
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
State Turnback	\$ 2,565,754	\$ 2,576,008	\$ 2,535,143	\$ (40,865)
Interest Earned	46,949	41,000	49,000	8,000
Miscellaneous- Street	37,470	35,000	7,000	(28,000)
County Road Tax	1,080,142	1,050,000	1,400,000	350,000
Sales Tax	0	0	0	0
Natural Gas Severance Tax	237,318	212,048	369,946	157,898
Damage Reimbursements	10,762	0	0	0
Floodplain Permits	2,804	1,800	2,000	200
Drainage Permits	57	0	0	0
Stormwater Grading Permits	24,423	20,000	29,000	9,000
Site Dev Review Permits	1,400	0	0	0
FEMA Reimbursements	7,882	0	0	0
Stormwater Mgmt Permits	19,054	15,000	28,000	13,000
Stormwater Appeal Fees	0	0	0	0
Encroachment Permits	150	100	150	50
Const in ROW Permits	0	0	0	0
Subdivision Insp Fee	0	2,000	0	(2,000)
Sale of City Property	122,183	0	0	0
Street Plates	2,305	1,800	2,000	200
Street Cut Fees	1,349	1,000	1,400	400
<b>TOTAL</b>	<b>\$ 4,160,001</b>	<b>\$ 3,955,756</b>	<b>\$ 4,423,639</b>	<b>\$ 467,883</b>



## City of Jonesboro Operating Budget FY 2012

### Street Fund Summary

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries	\$ 2,197,425	\$ 2,194,451	\$ 2,236,248	\$ 41,797
Holiday Pay	33,405	34,022	34,404	382
Group Insurance	285,219	287,000	282,000	(5,000)
Pension Contribution-City	216,067	202,478	114,783	(87,696)
Payroll Taxes	130,004	140,100	142,330	2,231
Uniforms	12,255	12,000	12,000	0
Expenses (Travel & Training)	3,116	6,500	5,500	(1,000)
Overtime Salaries	19,211	25,000	25,000	0
Telephone Expense	14,110	15,500	10,000	(5,500)
Utilities	936	1,000	500	(500)
Insurance and Licenses	38,978	39,933	41,000	1,067
Professional Services	31,058	34,500	36,500	2,000
Postage	742	740	740	0
Advertising and Printing	2,380	2,240	1,240	(1,000)
Equipment Maintenance	14,434	15,800	15,200	(600)
Auto Expense	147,319	176,500	151,500	(25,000)
Supplies	46,483	53,000	76,000	23,000
Office Supplies	5,245	5,650	5,250	(400)
Fuel	230,422	261,000	288,500	27,500
Dues & Subscriptions	2,083	1,600	1,600	0
Miscellaneous	1,223	0	0	0
Fixed Assets	277,504	303,000	502,526	199,526
Minor Equipment & Furniture	4,194	5,000	6,000	1,000
Rentals/ Contracts	5,509	8,000	8,000	0
Street Materials	0	300,000	350,000	50,000
Street Signalization	19,375	22,000	20,000	(2,000)
Unemployment/Wkms.Comp.	97,171	63,822	83,199	19,376
Medicare Contributions	30,405	32,744	33,287	543
Tipping Fees	2,038	25,000	15,000	(10,000)
Dedicated Circuits & Cable	555	0	0	0
<b>TOTAL</b>	<b>\$ 3,868,864</b>	<b>\$ 4,268,581</b>	<b>\$ 4,498,307</b>	<b>\$ 229,725</b>



**City of Jonesboro Operating Budget FY 2012**

**Fund: Street Fund**

**Department: Street**

<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Salaries- Street	\$ 1,616,131	\$ 1,613,158	\$ 1,642,280	\$ 29,122
Holiday Pay	24,462	24,818	25,266	448
Group Insurance	233,999	235,000	228,000	(7,000)
Pension Contribution-City	161,324	148,843	84,627	(64,216)
Payroll Taxes	95,755	103,013	104,938	1,925
Uniforms	12,255	12,000	12,000	0
Expenses (Travel & Training)	1,206	2,500	2,500	0
Overtime Salaries	19,211	25,000	25,000	0
Telephone Expense	8,326	8,500	5,000	(3,500)
Utilities	936	1,000	500	(500)
Insurance and Licenses	35,545	36,500	37,500	1,000
Professional Services	29,625	32,000	35,000	3,000
Postage	131	240	240	0
Advertising and Printing	283	240	240	0
Equipment Maintenance	13,898	15,600	15,000	(600)
Auto Expense	146,222	175,000	150,000	(25,000)
Supplies	45,211	52,000	75,000	23,000
Office Supplies	1,286	2,400	2,000	(400)
Fuel	221,588	250,000	275,000	25,000
Dues & Subscriptions	939	600	600	0
Miscellaneous	1,223	0	0	0
Fixed Assets	227,049	303,000	484,526	181,526
Minor Equipment & Furniture	3,551	5,000	6,000	1,000
Rentals/ Contracts	3,169	5,000	5,000	0
Street Materials	0	300,000	350,000	50,000
Street Signalization	19,375	22,000	20,000	(2,000)
Unemployment/Wkms.Comp.	74,717	57,830	77,933	20,102
Medicare Contributions	22,395	24,092	24,542	450
Tipping Fees	2,038	25,000	15,000	(10,000)
Dedicated Circuits & Cable	555	0	0	0
<b>TOTAL</b>	<b>\$ 3,022,404</b>	<b>\$ 3,480,334</b>	<b>\$ 3,703,692</b>	<b>\$ 223,357</b>

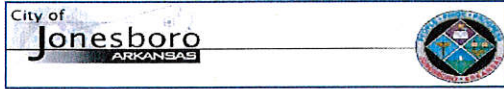
**City of Jonesboro Operating Budget FY 2012**

<b>Fixed Assets</b>		<b>Department: Street</b>	
<b>Description</b>		<b>Fixed Asset</b>	
Asphalt Truck		\$	160,000
Jet Sprayer			95,000
Mower- Double Wing			16,500
Van- 12 Passenger			23,216
Excavator			168,000
1 3/4 Ton Pickup Truck			20,010
Whacker Packer			1,800
		\$	<b>484,526</b>

<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: Street Fund</b>
<b>Street Department Total Staff of 52 Employees</b>

- 1 Street Superintenden
- 2 Street Supervisor
- 1 Signalization Supervisor
- 6 Street Crew Leader
- 1 Office Manager - Str
- 1 Admin Sec - Streets
- 1 Traffic Coordinator
- 2 Signal Technician
- 1 Welder
- 1 Fleet Technician II
- 1 Fleet Technician I
- 9 Equipment Operator II
- 13 Equipment Operator I
- 12 Street Maint Laborer

Job Title	Salary
Admin Sec - Streets	\$ 34,300.07
Equip Operator II-ST	299,548.40
Equipment Operator I	358,111.16
Fleet Technician I	28,855.53
Fleet Technician II	31,074.24
Office Manager - Str	41,791.52
Signal Technician	70,851.98
Signalization Supr	41,791.52
Street Crew Leader	223,728.39
Street Maint Laborer	296,747.84
Street Supervisor	95,923.46
Street Supt	53,464.75
Traffic Coordinator	33,463.52
Welder	32,628.07
<b>TOTAL</b>	<b>\$ 1,642,280.45</b>
<b>OVERTIME</b>	<b>25,000.00</b>
<b>TOTAL</b>	<b>\$ 1,667,280.45</b>



City of Jonesboro Operating Budget FY 2012				
Fund: Street Fund	Department: Engineering			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Engineering	\$ 581,294	\$ 581,293	\$ 593,968	\$ 12,675
Holiday Pay	8,943	9,204	9,138	(66)
Group Insurance	51,219	52,000	54,000	2,000
Pension Contribution-City	54,743	53,635	30,155	(23,480)
Payroll Taxes	34,249	37,087	37,393	305
Expenses (Travel & Training)	1,910	4,000	3,000	(1,000)
Telephone Expense	5,784	7,000	5,000	(2,000)
Insurance and Licenses	3,433	3,433	3,500	67
Professional Services	1,434	2,500	1,500	(1,000)
Postage	611	500	500	0
Advertising and Printing	2,097	2,000	1,000	(1,000)
Equipment Maintenance	537	200	200	0
Auto Expense	1,096	1,500	1,500	0
Supplies	1,272	1,000	1,000	0
Office Supplies	3,959	3,250	3,250	0
Fuel	8,835	11,000	13,500	2,500
Dues & Subscriptions	1,144	1,000	1,000	0
Fixed Assets	50,455	0	18,000	18,000
Minor Equipment & Furniture	642	0	0	0
Rentals/ Contracts	2,340	3,000	3,000	0
Unemployment/Wkms.Comp.	22,454	5,992	5,266	(726)
Medicare Contributions	8,010	8,653	8,745	92
<b>TOTAL</b>	<b>\$ 846,460</b>	<b>\$ 788,247</b>	<b>\$ 794,615</b>	<b>\$ 6,368</b>

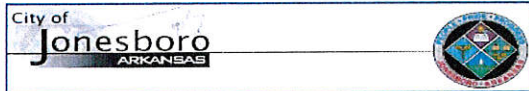
City of Jonesboro Operating Budget FY 2012	
Fixed Assets	Department: Engineering
Description	Fixed Asset
Sports Utility Vehicle	\$ 18,000

**City of Jonesboro Authorized Position FY 2012****Fund: Street Fund****Engineering Department Total Staff of 11 Employees**

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

<b>Job Title</b>	<b>Salary</b>
Chief Engineer	\$ 96,760.76
Asst City Engineer	85,522.37
Civil Engineer	77,478.91
Contract Coordinator	47,283.26
Engineer in Training	46,131.93
City Surveyor	46,130.05
GIS Coordinator	46,130.05
Sr Construction Insp	43,907.13
Construction Inspect	41,791.52
Construction Inspect	36,036.73
Admin Secretary	26,795.28
<b>TOTAL</b>	<b>\$ 593,967.99</b>





City of Jonesboro Revenues Budget FY 2012				
Fund: State Asset Forfeiture				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
State Assets Forfeiture Revenue	\$ 17,189	\$ 50,000	\$ 50,000	\$ -
Interest Earned	117	0	0	0
<b>TOTAL</b>	<b>\$ 17,307</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>

City of Jonesboro Operating Budget FY 2012				
Fund: State Asset Forfeiture				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Professional Services	\$ 5,800	\$ -	\$ -	\$ -
Miscellaneous	4,232	0	0	0
Fixed Assets	26,278	0	0	0
Minor Equipment & Furniture	7,238	0	0	0
State Asset Forfeiture Expend	0	50,000	50,000	0
Drug Programs	1,115	0	0	0
<b>TOTAL</b>	<b>\$ 44,663</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>



<b>City of Jonesboro Revenues Budget FY 2012</b>				
<b>Fund: Federal Forfeiture</b>				
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Federal Forfeiture Fund	\$ 29,893	\$ 50,000	\$ 50,000	\$ -
Interest Earned	26	0	0	0
<b>TOTAL</b>	<b>\$ 29,920</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>

<b>City of Jonesboro Operating Budget FY 2012</b>				
<b>Fund: Federal Forfeiture</b>				
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Fixed Asset	\$ 18,699	\$ -	\$ -	\$ -
Minor Equipment and Furniture	10,323	0	0	0
Federal Forfeiture Fund	0	50,000	50,000	0
<b>TOTAL</b>	<b>\$ 29,022</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>



**City of Jonesboro Revenue Budget FY 2012**

**Fund: Cemetery**

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Interest Earned	\$ 18,600	\$ 18,585	\$ 16,700	\$ (1,885)
Perpetual Care Fund	32,769	32,902	29,900	(3,002)
<b>TOTAL</b>	<b>\$ 51,369</b>	<b>\$ 51,486</b>	<b>\$ 46,600</b>	<b>\$ (4,886)</b>

**City of Jonesboro Operating Budget FY 2012**

**Fund: Cemetery**

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Perpetual Care Expense	\$ 1,600	\$ 1,000	\$ 51,000	\$ 50,000



**City of Jonesboro Revenue Budget FY 2012**

**Fund: E-911 Fund**

<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Interest Earned	\$ 7,964	\$ 6,800	\$ 7,290	\$ 490
Sales Tax	0	0	0	0
E911 Surcharge	451,707	481,000	363,500	(117,500)
911 County Reimbursement	225,484	243,479	279,141	35,662
Sale of City Property	0	0	0	0
911 Cellular Location	518,284	321,113	321,100	(13)
<b>TOTAL</b>	<b>\$ 1,203,439</b>	<b>\$ 1,052,392</b>	<b>\$ 971,031</b>	<b>\$ (81,361)</b>



## City of Jonesboro Operating Budget FY 2012

### Fund: E-911

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- E-911	\$ 577,020	\$ 577,461	\$ 636,198	\$ 58,737
Holiday Pay	24,283	24,431	26,916	2,485
Group Insurance	67,018	69,000	78,000	9,000
Pension Contribution-City	50,681	53,115	33,256	(19,860)
Payroll Taxes	35,399	36,169	41,237	5,068
Expenses (Travel & Training)	822	2,000	2,500	500
Part-Time Salaries	1,080	0	0	0
Overtime Salaries	0	2,000	2,000	0
Telephone Expense	56,283	75,000	75,000	0
Insurance and Licenses	6,346	7,200	15,700	8,500
Professional Services	413	500	600	100
Postage	0	0	550	550
Advertising and Printing	51	500	800	300
Maintenance Bldg & Grns.	854	1,200	1,500	300
Equipment Maintenance	27,854	1,500	0	(1,500)
Auto Expense	244	200	200	0
Supplies	1,287	1,400	1,400	0
Office Supplies	740	1,000	1,200	200
Fuel	1,326	2,500	2,500	0
Dues & Subscriptions	84	150	200	50
Minor Equipment & Furniture	129	3,600	7,000	3,400
Rentals/ Contracts	26,093	20,400	20,400	0
Unemployment/Wkms.Comp.	12,995	9,134	7,057	(2,076)
Medicare Contributions	8,279	8,459	9,644	1,185
Maintenance Contracts	60,160	55,000	55,000	0
Dedicated Circuits & Cable	235,187	22,000	15,000	(7,000)
Tornado Sirens Annual Maintenance	0	0	22,000	22,000
<b>TOTAL</b>	<b>\$ 1,194,627</b>	<b>\$ 973,920</b>	<b>\$ 1,055,858</b>	<b>\$ 81,938</b>

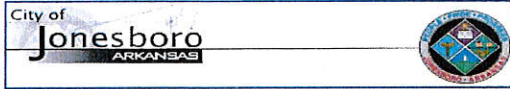
**City of Jonesboro Authorized Position FY 2012**

**Fund: E-911 Fund**

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

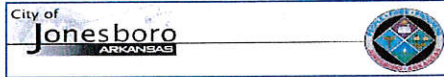
1 E911 Director  
3 Shift Leader  
15 911 Dispatcher  
2 Call Taker

<b>Job Title</b>	<b>Salary</b>
E911 Director	\$ 55,028.85
Shift Leader	100,830.21
911 Dispatcher	429,912.96
Call Taker	50,425.76
<b>TOTAL</b>	<b>\$ 636,197.78</b>
<b>OVERTIME</b>	2,000.00
<b>TOTAL</b>	<b>\$ 638,197.78</b>



<b>City of Jonesboro Revenue Budget FY 2012</b>				
<b>Fund: Advertising &amp; Promotion</b>				
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Interest Earned	\$ 6,678	\$ 6,800	\$ 3,800	\$ (3,000)
Adv. & Promotion Fund	430,158	400,000	400,000	0
<b>TOTAL</b>	<b>\$ 436,836</b>	<b>\$ 406,800</b>	<b>\$ 403,800</b>	<b>\$ (3,000)</b>

<b>City of Jonesboro Operating Budget FY 2012</b>				
<b>Fund: Advertising &amp; Promotion</b>				
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Advertising & Printing	\$ 9,116	\$ -	\$ -	\$ -
Miscellaneous	5,341	0	0	0
Rentals	1,775	0	0	0
Adv. & Promotion Expense	477,493	400,000	539,012	139,012
Sesquicentennial Expenditures	4,184	0	0	0
<b>TOTAL</b>	<b>\$ 497,910</b>	<b>\$ 400,000</b>	<b>\$ 539,012</b>	<b>\$ 139,012</b>



City of Jonesboro Revenues Budget FY 2012				
Community Development Block Grant Fund				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
C.D.B.G.	\$ 693,611	\$ 719,161	\$ 887,339	\$ 168,178

City of Jonesboro Operating Budget FY 2012				
Community Development Block Grant Fund				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- CDBG	\$ 86,851	\$ 127,958	\$ 100,157	\$ (27,801)
Holiday Pay	1,255	1,969	1,541	(428)
Group Insurance	6,636	30,765	9,500	(21,265)
Pension Contribution-City	7,333	7,545	5,085	(2,460)
Payroll Taxes	6,439	9,475	6,305	(3,169)
Expenses (Travel & Training)	1,243	2,000	2,000	0
* Part-Time Salaries	18,896	24,860	0	(24,860)
Telephone Expense	1,797	1,600	1,500	(100)
Insurance and Licenses	628	560	1,300	740
Professional Services	4,709	4,500	0	(4,500)
Postage	202	300	300	0
Advertising and Printing	1,078	950	1,000	50
Auto Expense	100	300	0	(300)
Supplies	28	500	0	(500)
Office Supplies	508	500	500	0
Fuel	257	300	300	0
Dues & Subscriptions	175	200	0	(200)
Miscellaneous	32	125	0	(125)
Rentals/Contracts	6,000	6,000	6,000	0
Unemployment/Wkms.Comp.	678	843	377	(466)
Medicare Contributions	1,506	2,216	1,475	(741)
Computer Software	217	197	0	(197)
* CDBG Funded Projects	127,574	495,500	750,000	254,500
<b>TOTAL</b>	<b>\$ 274,144</b>	<b>\$ 719,161</b>	<b>\$ 887,339</b>	<b>\$ 168,178</b>

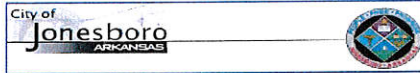
\* Part-time inspector, need to allocate funds for this following discussion w/ HUD. Terry is too busy to do this all the time. Will HUD allow us to hire someone and not pay them everyweek but only when we have projects for renovation.



<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: CDBG Fund</b>
<b>CDBG Department Total Staff of 3 Employees</b>

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

<b>Job Title</b>	<b>Salary</b>
CDBG Coordinator	\$ 41,778.41
Project Coordinator	31,839.60
Code Enforcement	26,538.97
	\$ 100,156.98



City of Jonesboro Revenue Budget FY 2012				
Metropolitan Planning Grant Fund				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Interest Earned	\$ 447	\$ 425	\$ 250	\$ (175)
City Sales Tax	10,159	30,000	30,450	450
MPO Contributions	4,624	0	5,700	5,700
MPO Planning Grants	136,962	136,650	114,626	(22,025)
<b>TOTAL</b>	<b>\$ 152,192</b>	<b>\$ 167,075</b>	<b>\$ 151,026</b>	<b>\$ (16,050)</b>

City of Jonesboro Operating Budget FY 2012				
Metropolitan Planning Grant Fund				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries-MPO	\$ 89,272	\$ 93,934	\$ 63,591	\$ (30,343)
Holiday Pay	1,454	1,445	978	(467)
Group Insurance	6,894	9,235	6,500	(2,735)
Pension Contribution-City	7,593	8,667	3,228	(5,439)
Payroll Taxes	5,367	5,914	5,553	(360)
Expenses (Travel and Training)	815	4,000	750	(3,250)
Part-time Salaries	0	0	25,000	25,000
Telephone Expense	316	500	500	0
Insurance and Licenses	426	500	0	(500)
Professional Services	2,595	21,500	20,000	(1,500)
Postage	265	500	300	(200)
Advertising and Printing	1,246	2,000	1,000	(1,000)
Equipment Maintenance	271	300	300	0
Office Supplies	2,180	2,000	1,500	(500)
Dues & Subscriptions	1,943	2,000	2,000	0
Fixed Assets	0	3,000	0	(3,000)
Rentals/Contracts	6,928	7,000	8,500	1,500
Unemployment/Workman's Comp	782	968	933	(36)
Medicare Contributions	1,255	1,383	1,299	(84)
Computer Software	0	800	300	(500)
Maintenance Contracts	650	1,000	1,050	50
<b>TOTAL</b>	<b>\$ 130,254</b>	<b>\$ 166,647</b>	<b>\$ 143,282</b>	<b>\$ (23,365)</b>

<b>City of Jonesboro Authorized Position FY 2012</b>
<b>Fund: MPO Fund</b>
<b>MPO Department Total Staff of 1 Employees</b>

1 Transp Study Director

<b>Job Title</b>		<b>Salary</b>
Transp Study Director	\$	63,590.70
<b>PART-TIME</b>		25,000.00
<b>TOTAL</b>	\$	<b>88,590.70</b>



**City of Jonesboro Revenue Budget FY 2012**

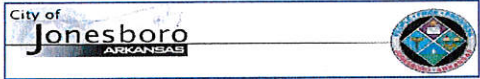
**Fund: Grants**

<b>Account Name</b>	<b>2012 Budget</b>
Interest	\$ 4,500
Local	139,656
State	808,200
Federal	7,477,736
Transfer In	865,832
<b>TOTAL</b>	<b>\$ 9,295,923</b>

**City of Jonesboro Operating Budget FY 2012**

**Fund: Grants**

<b>Account Name</b>	<b>2012 Budget</b>
Salaries	\$ 65,184
Holiday Pay	1,255
Group Insurance	12,347
Pension Contributions-City	7,000
Payroll Taxes	5,135
Uniforms	100
Expenses (Travel & Training)	5,000
Telephone Expense	1,500
Insurance and Licenses	500
Postage	500
Advertising and Printing	500
Office Supplies	2,500
Fuel	250
Dues & Subscription	250
Minor Equipment & Furniture	1,850
Unemployment/WKMS. Comp	333
Medicare Contributions	1,201
Maintenance Contracts	200
<b>TOTAL</b>	<b>\$ 105,604</b>



<b>City of Jonesboro Operating Budget FY 2012</b>	
<b>Fund: Grants</b>	
<b>Project Description</b>	<b>2012 Budget</b>
Economic Development Authority - Nordex	\$ 605,000
Arkansas Economic Development Commission - Nordex	605,000
Delta Regional Authority - Nordex	500,000
Delta Regional Authority - Convention Center	404,983
Arkansas Economic Development Commission - Quad Graphics	300,000
Philips Dr Road Enhancement	375,000
Safe Routes To School - Valley View	81,917
Safe Routes To School - School Sidewalks / Flashers	232,760
Federal Transit Authority - Livability	1,760,000
Scenic Byways - Greenway	2,208,156
Recreational Trails 100757 - Greenway	100,000
Outdoor Recreation 2012	500,000
Energy Efficiency Conservation Block Grant - Energy Grant	421,000
Bullet Proof Vests 2010	10,000
Community Oriented Police Services - Recovery 2009 Hiring	253,660
Internet Crimes Against Children - 2009 Recovery	38,335
Justice Assistance Grant - 2009 Recovery	65,605
Justice Assistance Grant 2012	45,000
Selective Traffic Enforcement Program 2012	75,250
Community Oriented Police Services - Secure Our Schools	83,306
Internet Crimes Against Children 2010 - Continuation	20,000
Arkansas Development Finance Authority - HOME Funds	550,000
<b>TOTAL</b>	<b>\$ 9,234,972</b>

The above-mentioned grants are those currently active in the Grants Department, in addition to those anticipated grant awards for fiscal year 2012.

**City of Jonesboro Authorized Position FY 2012**

**Fund: Grant Fund**

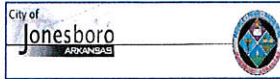
**Grant Department Total Staff of 10 Employees**

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

<b>Job Title</b>	<b>Salary</b>
Grant Administrator	\$ 49,728.24
Grant Project Coordinator	15,455.50
<b>TOTAL</b>	<b>\$ 65,183.74</b>
<b>JAG Grant</b>	
Crime Analyst (JAG)	\$ 35,819.73
<b>COPS Grant</b>	
Police Officer	\$ 213,604.49

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

<b>City of Jonesboro Revenues Budget FY 2012</b>				
<b>Fund: Jonesboro Economic Transit System</b>				
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Interest Earned	\$ 1,121	\$ -	\$ -	\$ -
Miscellaneous	7,401	0	0	0
Transit FTA 5307	584,124	495,750	399,533	(96,217)
Transit AHTD 5309 Grant	6,720	0	94,628	94,628
JETS Contribution	4,913	0	0	0
Transit City Subsidy	455,482	61,187	30,000	(31,187)
Promotional Revenue	42,567	27,000	46,000	19,000
JETS Bus Fares	42,675	40,000	58,000	18,000
State Highway Turnback	0	286,223	283,903	(2,320)
CPT-HSTP Revenue	548	4,000	8,000	4,000
ADA Accessibility Reimbursement	0	20,469	0	(20,469)
Other State Aid- Local Match	56,312	45,000	60,000	15,000
JARC 5316	29,142	100,000	144,000	44,000
<b>TOTAL</b>	<b>\$ 1,231,004</b>	<b>\$ 1,079,629</b>	<b>\$ 1,124,064</b>	<b>\$ 44,435</b>



City of Jonesboro Operating Budget FY 2012				
Fund: Jonesboro Economic Transit System				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Transit	\$ 430,206	\$ 425,726	\$ 460,228	\$ 34,502
Holiday Pay	6,429	6,550	7,080	531
Group Insurance	45,073	45,000	60,000	15,000
Pension Contributions-City	51,664	39,164	23,365	(15,799)
Payroll Taxes	29,470	31,072	33,344	2,272
Uniforms	4,066	3,914	4,000	86
Expenses (Travel & Training)	2,141	4,678	4,700	22
Part-time Salaries	61,202	67,890	70,000	2,110
Overtime	0	500	500	0
Telephone Expense	8,819	8,858	7,500	(1,358)
Utilities	904	1,000	400	(600)
Insurance and Licenses	7,571	7,725	7,500	(225)
Professional Services	450	3,000	2,000	(1,000)
Postage	213	1,100	1,000	(100)
Advertising and Printing	1,210	4,575	3,500	(1,075)
Maintenance Bldg & Grounds	1,542	1,000	1,000	0
Equipment Maintenance	434	1,500	1,500	0
Auto Expense	24,447	29,000	25,000	(4,000)
CPT-HSTP Auto Expense	245	4,000	8,000	4,000
Supplies	2,828	3,000	3,000	0
Office Supplies	1,108	1,200	1,200	0
Fuel	89,825	92,000	113,000	21,000
Dues & Subscription	756	1,600	1,100	(500)
Miscellaneous	4,800	500	0	(500)
Fixed Assets	0	110,500	167,000	56,500
Minor Equipment & Furniture	25,077	5,150	5,000	(150)
Rental	52,164	26,000	14,000	(12,000)
Communication	4,984	6,000	1,800	(4,200)
Unemployment/WKMS. Comp.	70,566	27,000	15,000	(12,000)
Medicare Contributions	6,892	7,267	7,346	79
Computer Software	0	37,000	15,000	(22,000)
JETS FTS 5307 Grant (Buses)	64,000	0	0	0
fy08 Refund of FTA Grant	155,480	0	0	0
Jets ADA Improvement Projects	436	76,157	20,000	(56,157)
<b>TOTAL</b>	<b>\$ 1,155,002</b>	<b>\$ 1,079,626</b>	<b>\$ 1,084,063</b>	<b>\$ 4,437</b>

City of Jonesboro Operating Budget FY 2012	
Fixed Assets	Department: Jonesboro Economic Transit System
Description	Fixed Asset
Jet Bus & Equipment	\$ 125,000
Van	42,000
	<b>\$ 167,000</b>



**City of Jonesboro Authorized Position FY 2012**

**Fund: Jets Fund**

**Jets Department Total Staff of 16 Employees**

- 1 Transit Director
- 1 Transit Field Super
- 1 Mechanic - Transit
- 2 Transit Route Coordinator
- 1 Grant Project Coordinator
- 7 Transit Driver
- 1 Transit Clerk
- 1 Transportation Options Coordinator
- 1 Paratransit Coordinator

<b>Job Title</b>	<b>Salary</b>
Transit Director	\$ 55,028.85
Transit Field Super	38,807.45
Mechanic - Transit	29,576.88
Transit Route Coordinator	57,711.06
Grant Project Coordinator	15,455.50
Transit Driver	179,224.39
Transit Clerk	23,888.68
Transportation Options Coordinator	34,770.00
Paratransit Coordinator	25,765.00
<b>TOTAL</b>	<b>\$ 460,227.81</b>
<b>PART-TIME</b>	70,000.00
<b>OVERTIME</b>	500.00
<b>TOTAL</b>	<b>\$ 530,727.81</b>



<b>City of Jonesboro Revenue Budget FY 2012</b>				
<b>Fund: Capital Improvement Fund</b>				
<b>Account Name</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Difference</b>
Interest Earned	\$ 92,369	\$ 65,000	\$ 106,000	\$ 41,000
Miscellaneous	532	0	0	0
Frolic Footware Lease	4,000	0	0	0
Sales Tax	6,984,969	7,039,568	7,144,420	104,852
Loan Proceeds	0	0	8,000,000	8,000,000
CW&L	178,962	178,000	178,000	0
<b>TOTAL</b>	<b>\$ 7,260,832</b>	<b>\$ 7,282,568</b>	<b>\$ 15,428,420</b>	<b>\$ 8,145,852</b>

<b>City of Jonesboro Operating Budget FY 2012</b>			
<b>Fund: Capital Improvement</b>			
<b>2012 Plan Projects by Category</b>			
<b>Project Name</b>	<b>2011</b>	<b>2012</b>	<b>Difference</b>
Transportation	\$ 2,326,750	\$ 3,960,000	\$ 1,633,250
Stormwater	1,150,050	865,050	(285,000)
Facilities	4,013,513	8,400,000	4,386,488
Parks	370,000	25,000	(345,000)
Annual Obligations	610,000	610,000	0
A.C.A. 26-75-203	1,200,000	1,200,000	0
Interfund Tranfer Out	0	865,832	865,832
<b>TOTAL</b>	<b>\$ 9,670,313</b>	<b>\$ 15,925,882</b>	<b>\$ 6,255,570</b>

**City of Jonesboro - Capital Improvements  
Expenditures (2011 - 2016)**

Project Name	Description	2012	2013	2014	2015	2016	5-Year Total
Transportation		\$ 3,960,000.00	\$ 1,852,000.00	\$ 1,402,000.00	\$ 1,702,000.00	\$ 2,402,000.00	\$ 11,318,000.00
Stormwater		\$ 865,050.00	\$ 1,125,050.00	\$ 1,125,050.00	\$ 1,125,050.00	\$ 1,125,050.00	\$ 5,365,250.00
Facilities		\$ 8,400,000.00	\$ 2,300,000.00	\$ 2,200,000.00	\$ 2,100,000.00	\$ 2,150,000.00	\$ 17,150,000.00
Parks		\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
ACA 26-75-203		\$ 1,200,000.00					
Transfer Out - Grants Fund		\$ 865,832.00					
Annual Obligations		\$ 610,000.00	\$ 610,000.00	\$ 610,000.00	\$ 610,000.00	\$ 610,000.00	\$ 3,050,000.00
<b>TOTAL</b>		<b>\$ 15,925,882.00</b>	<b>\$ 5,887,050.00</b>	<b>\$ 5,337,050.00</b>	<b>\$ 5,537,050.00</b>	<b>\$ 6,287,050.00</b>	<b>\$ 36,908,250.00</b>



City of Jonesboro - Capital Improvements  
Drainage Improvements

Project Name	Account Number	Description	2011	2012	2013	2014	2015	2016	5-Year Total
Centre Grove	07-100-01152-01		\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Sharpe Street	07-100-01152-02		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flemon Road	07-100-01152-03		\$ -	\$ -	\$ -	\$ 225,000.00	\$ -	\$ -	\$ 225,000.00
Franklin & Wilkins	07-100-01152-10		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ivy Green			\$ 425,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Farm Creek	07-100-01152-11		\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 500,000.00
Race Street Detention Pond			\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
Misc. Drainage Projects			\$ 250,000.00	\$ 50,000.00	\$ 350,000.00	\$ 625,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 3,225,000.00
		Viney Slough Trib - Limestone		\$ -					
		Viney Slough Trib - Richardson		\$ 120,000.00					
USGS Stream Gauges			\$ 25,050.00	\$ 25,050.00	\$ 25,050.00	\$ 25,050.00	\$ 25,050.00	\$ 25,050.00	\$ 125,250.00
US Army Corps of Engineers			\$ 150,000.00	\$ 150,000.00	\$ 250,000.00	\$ 250,000.00	\$ 1,125,050.00	\$ 1,125,050.00	\$ 650,000.00
<b>TOTAL</b>		Master Planning	<b>\$ 1,150,050.00</b>	<b>\$ 865,050.00</b>	<b>\$ 1,125,050.00</b>	<b>\$ 1,125,050.00</b>	<b>\$ 1,125,050.00</b>	<b>\$ 1,125,050.00</b>	<b>\$ 4,475,250.00</b>

City of Jonesboro - Capital Improvement  
City Facilities

Project Name	Account Number	Description	2011	2012	2013	2014	2015	2016	5-Year Total
Public Works		Interest expense	\$ -	\$ 200,000.00	\$ 2,100,000.00	\$ 2,100,000.00	\$ 2,100,000.00	\$ 2,100,000.00	\$ 8,600,000.00
		City Building Projects	\$ 1,215,000.00	\$ 8,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000.00
		Warehouse	\$ 2,170,000.00						
		Professional Services	\$ 128,512.50						
Aerial Photos			\$ 75,000.00						
Section Corner		Section Corner Re-Monumentation	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00		\$ 50,000.00	\$ 50,000.00
Strawfloor Landfill		Edwards Property Settlement	\$ 425,000.00						\$ 500,000.00
TOTAL			\$ 4,013,512.50	\$ 8,400,000.00	\$ 2,300,000.00	\$ 2,200,000.00	\$ 2,100,000.00	\$ 2,150,000.00	\$ 17,150,000.00

City of Jonesboro - Capital Improvements  
PARKS

Project Name	Account Number	Description	2011	2012	2013	2014	2015	2016	5-Year Total
Historic Bridges	07-100	Concrete base for new historic bridges installed by June	\$25,000.00	\$25,000.00					\$25,000.00
CFP - Access 6		Bathroom	\$125,000.00						\$0.00
Greenway Trail			\$220,000.00	\$0.00					\$0.00
<b>TOTAL</b>			<b>\$370,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>

