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Jonesboro, Arkansas • Craighead County
Sesquicentennial Celebration
1859-2009



Celebrating People, Pride & Progress

November 20, 2009

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

Please find enclosed my recommended budget for Jonesboro's 2010 fiscal year. This document represents the best efforts of our administration, staff and departments at forecasting anticipated revenues and planning for essential expenses in the midst of very uncertain economic times.

The national recession that started in 2008 began to make its effects known to city finances in early 2009. By March of this year, we were beginning to experience early indicators of a disturbing trend in sales tax collections that saw our city regress against same month/previous year performance; a situation that Jonesboro has not experienced in a great number of years.

Those early trends prompted us to pull together and begin to freeze specific expenditures and look at every way possible to decrease spending. As revenues continued to drop, it became increasingly apparent that it was going to be difficult to cut expenses at a comparable rate. Still, we worked diligently to save in as many ways as possible; at the same time making operational adjustments by mid-year that would better position us to budget and operate more effectively in 2010.

Those efforts have come to fruition with this budget document. We are proud of what we have been able to accomplish as a team in compiling our 2010 budget, and would like to note some of the specifics contained inside our plan:

- **The 2010 budget represents a decrease in the Operations & Maintenance Budget of nearly \$7 million dollars from 2009.** This represents significant cuts in personnel costs, operating expenses and fixed assets in nearly every department.
- **The budget represents a decrease in total personnel costs of \$1,022,307.** We arrived at this reduction through attrition, retirement and an administrative reorganization. These were captured at various times throughout the year; and regrettably culminated with a late year elimination of seven positions.
- We were unable to give any cost of living adjustments in this budget.
- **Fixed Assets and Minor Equipment purchases combined total \$759,725 across all departments, a reduction of \$1,421,875 from 2009.** This year's budget contains no rolling stock for any department.
- We were able to negotiate a **savings of 3% on health insurance and 2% on dental insurance** premiums for both the city and employee contributions.

- Capital Improvements remain strong in 2010; with **60% of our dedicated CI monies being spent on street and drainage projects**; and another 25% dedicated to the building of a new public works facility to accommodate those crews as well as the sanitation department.

Recent changes in our required reserves and allocation of fund transfers under ACA 26-75-203 as regulated by local Resolution have given us the flexibility to implement this budget and remain fiscally sound throughout 2010. In order to better anticipate the cumulative impact on our various fund balances, we have enclosed a fold-out spreadsheet projecting the month to month revenue and expenditures on our General & Street Funds.

We continue our quest to think long-term and do a more efficient job of forecasting and planning for the future. In the first quarter of 2010, our administration will work with department heads to build projected expenditure budgets for 2011 and 2012; beginning the process of a triennial budget cycle that will be updated annually.

We remain hopeful that we will be able to come up with a solution to consolidate city services into a more centralized facility; giving us more capacity to offer better service and be more efficient in the process.

It is my prayer that the uncertain economic conditions under which we are currently operating will improve in 2010. Still, even though we are cautiously optimistic, we have built our planned expenditures around very conservative revenue projections. I felt this strategy was prudent and responsible given the current state of the economy.

Thank you for the trust you have placed in me and our entire administration. It is our desire to honor that trust with hard work, ingenuity, loyalty and performance. I appreciate the opportunity the citizens of this city have given me to serve in this capacity. As always, we continue through this budget and our everyday commitment to put the citizens of Jonesboro first in every decision we make.

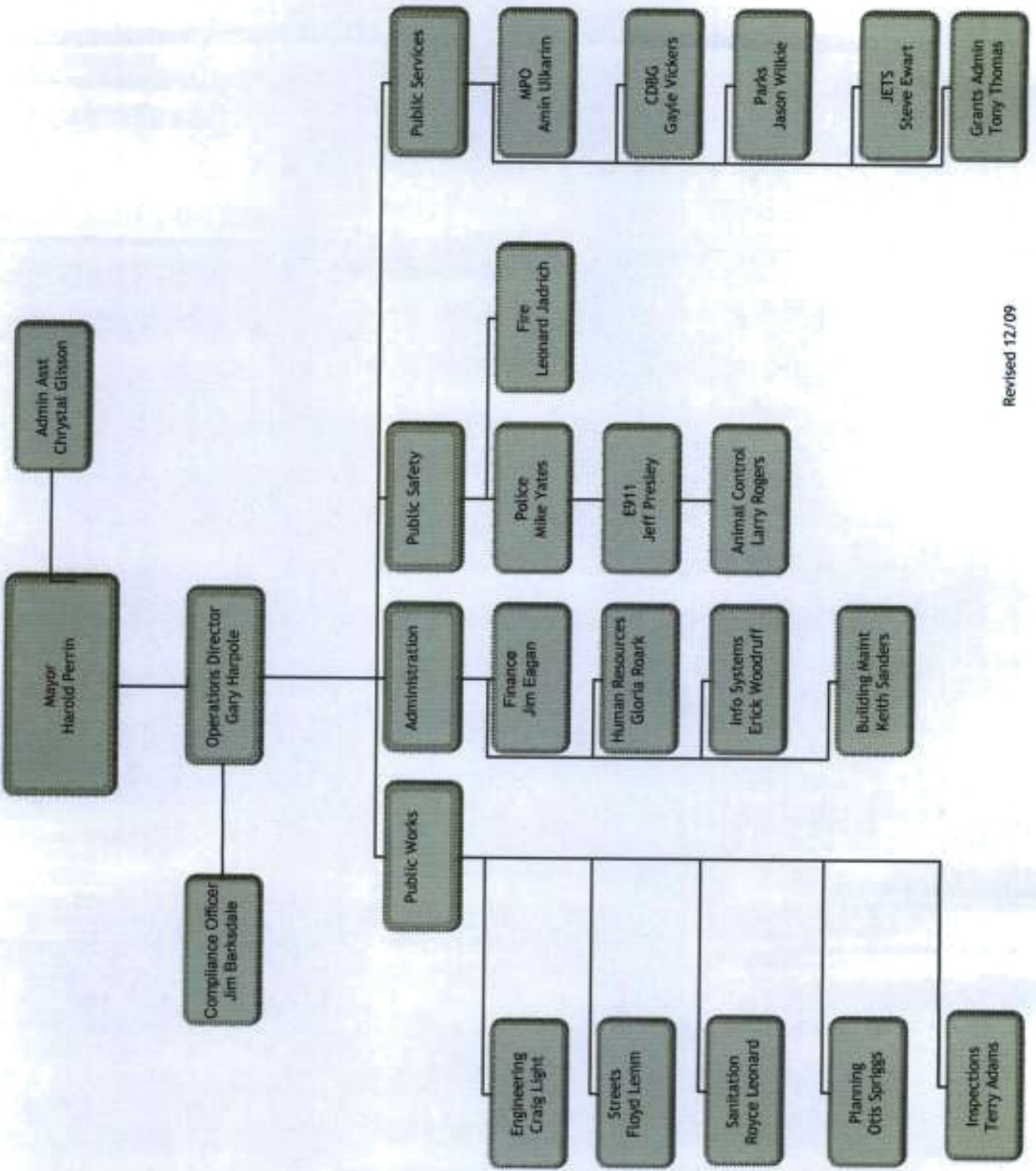
I look forward to working with you in 2010 and beyond as we strive to make Jonesboro the best small city in America to live, work and raise our families.

Sincerely,



Harold Perrin
Mayor

City of Jonesboro



Budget Process and Policies

This year the budget process started on June 19th with a strategic planning session held at ASU. The Mayor discussed his vision for the City of Jonesboro while getting to know staff and allowing the staff to get to know him. This meeting was the foundation for the budget process adopted for the 2010 fiscal year. The process schedule is as follows:

2010 Budget Schedule

Status	Activity	Start	End	Staff Responsible/Involved
		Date		
DONE!	Training Budget Coordinators and Dept Heads Start	07/03/09	07/31/09	Jack Turner
DONE!	Budget Overview with Department Heads		07/31/09	JB & G. Harpole
DONE!	Review GL's accounts changes related to revenues & expenditures in Special Revenue Funds, General Administration, City Clerk, City Attorney.		08/31/09	Finance
DONE!	Department Budget process Starts	08/01/09		JB & Finance Staff
DONE!	1st Draft of All Department Budgets are Due.		08/31/09	All Department Heads
DONE!	Elected Officials' Budgets Due (Council, Clerk and City Attorney)		08/31/09	Officials & Operations Director
DONE!	Budget all Revenue Accounts	09/01/09	09/30/09	Operations & Finance Director
DONE!	Finance Department Review of All Budgets Due	08/29/09	09/15/09	Operations & Finance Staff
DONE!	Budget Review With Operations Director	09/01/09	09/30/09	Operations & Finance Staff
DONE!	Budget Revisions (if necessary) 2nd Round with Department Heads	10/01/09	10/30/09	Operations & Department Heads
DONE!	FINAL Department Budgets Due		10/30/09	All Department Heads
DONE!	Review of Preliminary Draft Budget with Mayor	11/01/09	11/07/09	Operations & Finance Director
DONE!	Budget Review With Mayor	11/08/09	11/14/09	Operations & Finance Director
DONE!	Budget Revisions (if necessary) 3rd Round with Department Heads	11/16/09	11/18/09	All Department Heads
DONE!	Prepare FINAL DRAFT All City Budgets for Mayor	11/19/09	11/20/09	Operations & Finance Director
DONE!	Mayor to distribute Budget to City Council	11/20/09	11/20/09	Mayor & Operations Director
	Mayor's Budget Workshop with full City Council	12/08/09	12/08/09	Mayor & Administration
	Presentation of proposed 2010 budget to the City Council	12/15/09	12/15/09	Mayor & Administration

In November, staff formalized the city's policies in writing for the first time. These policies were passed by the City Council on November 17, 2009 and include:

- Accounting, Auditing & Financial Reporting Policy*
- Capital Improvement Policy*
- Cash & Investment Management Policy*
- Fixed Assets, Vehicle and Equipment Records Policy*
- General Management Policy,*
- Fund Balance Reserves Policy*

The significant policies impacting our budget process are the General Management Policy and the Fund Balance Reserves Policy. These policies provide guidelines to ensure the City's funds are budgeted and managed in a prudent manner and comply with State law and our own ordinances.

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 at the City of Jonesboro:

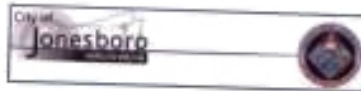
GENERAL FUND: The General Fund is the general operating fund for the City and is used to account for all financial resources, except those required to be accounted for in another fund. Certain General Fund financial resources are accounted for separately as General Earmarks.

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 FUND: Established by City Ordinance 00:1021 to receive one half of one percent sales tax and use this revenue to finance capital improvements for general infrastructure.

SANITATION FUND: The Sanitation Fund is used to account for revenue generated from refuse collection fees, "back-door" residential refuse fees, and any funds transfers of Sales Tax revenue from the General Fund. The City of Jonesboro provides collection of residential refuse at no charge to city residents and the city no longer provides commercial service. This fund will be moved to the General Fund in 2010, in an effort to simplify financial reporting.

PARKING METER FUND: The Parking Meter Fund is used to account for revenue generated from fines levied for parking violations in the downtown area. This fund will be moved to the General Fund in 2010, in an effort to simplify financial reporting.



EMERGENCY 911 FUND: Established by A.C.A 12-10-318 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 maintenance contract cost, for the County's estimated share of these services provided by the City for Jonesboro & Craighead County.

PARKS & RECREATION FUND: The Parks & Recreation Fund is used to account for revenue generated by the Parks & Recreations activities such as swimming pool fees, concessions revenue, pavilion rentals, community center usage fees, etc., as well as any sales tax revenue transferred from the General Fund. This fund will be moved to the General Fund in 2010, in an effort to simplify financial reporting.

ADVERTISING & PROMOTIONAL FUND: Established by City Ordinance 73:2435 to collect a 3% Motel & Hotel Accommodation tax to be used exclusively for advertising and promoting the City of Jonesboro.

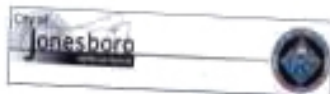
COMMUNITY DEVELOPMENT BLOCK GRANT (C.D.B.G.): Established by City Ordinance 05:240 to receive grant funds for various City departments.

JONESBORO ECONOMICAL TRANSIT SYSTEM (J.E.T.S): Established by City Ordinance 05:211 to receive grant funds to provide community transportation services to Jonesboro and surrounding communities. The City also subsidizes the transit system with a transfer from the General Fund each year.

PERPETUAL CARE: A Trust Fund held by the City for upkeep and maintenance of City owned cemeteries.

STATE & FEDERAL FORFEITURE FUNDS: Funds established to receive assets forfeited as a result of convictions under State and Federal anti-drug laws. 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 a deferred compensation plan which the City sponsors, i.e. the Non-uniformed Employees' Pension Plan, the Policemen's Pension and Relief Fund, the Arkansas Local Police & Fire Retirement System, and the IRS § 457 Plan.



2010 Budget Summary
by Fund

FUND	2010 Revenues	2010 Expenditures	Difference	01-01-2010 Fund Balance	12-31-2010 Fund Balance
General	\$ 26,332,609	\$ 28,619,627	\$ (2,287,218)	\$ 8,339,983	\$ 6,052,765
Street	\$ 4,054,646	\$ 3,773,651	\$ 281,295	\$ 3,922,634	\$ 4,203,929
E-911	\$ 868,070	\$ 1,069,434	\$ (203,364)	\$ 373,195	\$ 169,831
O & M Funds Totals	\$ 31,255,325	\$ 33,462,912	\$ (2,208,286)	\$ 12,635,812	\$ 10,426,526

FUND	2010 Revenues	2010 Expenditures	Difference	01-01-2010 Fund Balance	12-31-2010 Fund Balance
Capital Improvement	\$ 6,902,580	\$ 9,630,844	\$ (2,728,264)	\$ 4,102,415	\$ 1,374,151
All Other	\$ 11,270,269	\$ 11,174,817	\$ 95,452	\$ 2,604,616	\$ 2,700,068
Capital Improvement & All Other Funds Totals	\$ 18,172,849	\$ 20,805,661	\$ (2,632,812)	\$ 6,707,031	\$ 4,074,219
Grand Total	\$ 49,428,474	\$ 54,268,572	\$ (4,842,098)	\$ 19,342,843	\$ 14,500,745

Analysis of Required Reserves

FUND	Projected Fund Balance 12-31-10	Required RESERVES	Excess RESERVES
General	\$ 6,052,765	\$ 4,292,974	\$ 1,759,791
Street	\$ 4,203,929	\$ 566,048	\$ 3,637,882
E-911	\$ 169,831	\$ 160,415	\$ 9,416
O & M Funds Totals	\$ 10,426,526	\$ 5,019,437	\$ 5,407,089

FUND	Projected Fund Balance 12-31-10	Required RESERVES	Excess RESERVES
Capital Improvement	\$ 1,374,151	\$ 1,444,527	\$ (70,475)
All Other	\$ 2,700,068	\$ 1,676,223	\$ 1,023,845
Capital Improvement & All Other Funds Totals	\$ 4,074,219	\$ 3,120,750	\$ 953,469
Grand Total	\$ 14,500,745	\$ 8,140,286	\$ 6,360,459

NOTE: Resolution #09-185 requires minimum financial reserves in the General Fund of at least 15% of appropriated General Fund expenditures for the Budget Year.

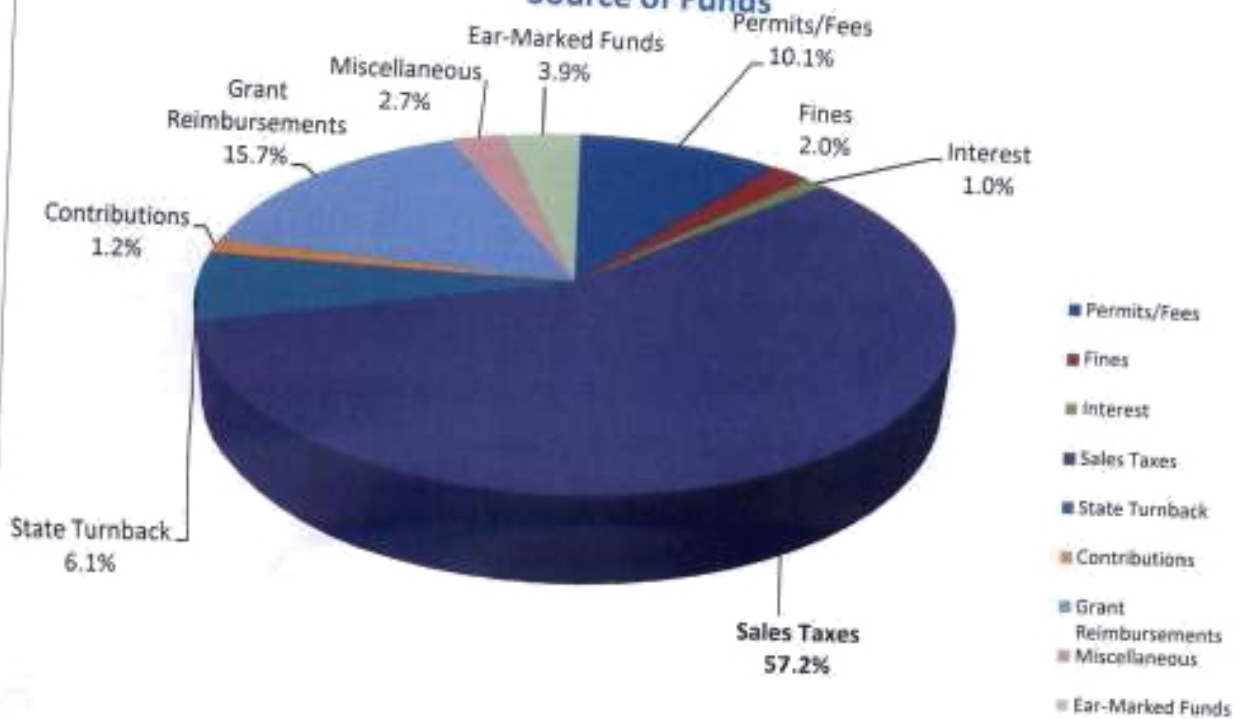


City of Jonesboro Revenue Budget FY 2010

Fund: O & M Funds			
Account Name	2009 Budget	2010 Budget	Difference
Permits/Fees	2,363,503	3,004,460	640,957
Fines	1,079,400	1,180,000	100,600
Interest	310,827	173,320	(137,507)
Taxes	22,251,923	20,244,579	(2,007,344)
State Turnback	3,281,603	3,545,000	263,397
Contributions	855,000	810,000	(45,000)
Grant Reimbursements	460,379	519,286	58,907
Miscellaneous	3,364,841	1,439,380	(1,925,461)
Earmarked Funds	396,057	337,600	(58,457)
	34,363,533	31,253,625	(3,109,908)

2010 Projected Revenues

Source of Funds



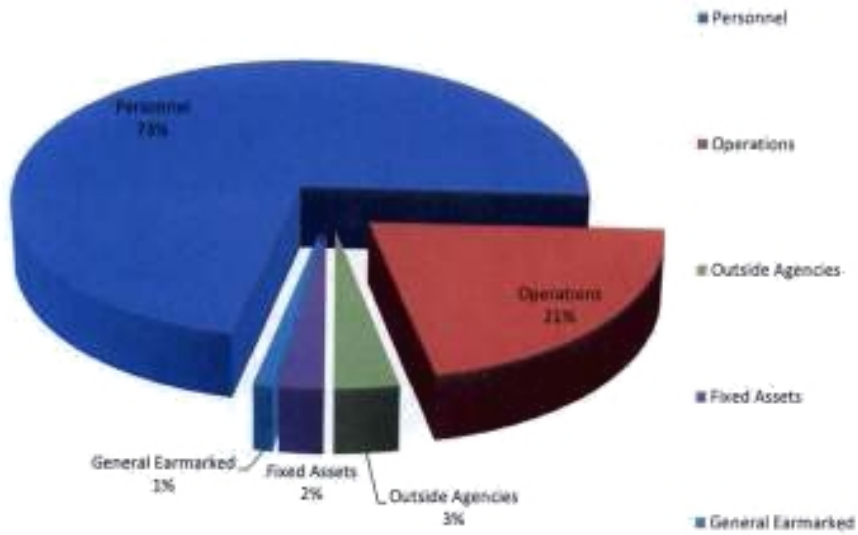


City of Jonesboro Expense Budget FY 2010

Fund: O & M Funds

Account Name	2009 Budget	2010 Budget	Difference
Personnel			
Salaries	18,641,937	17,915,598	(726,342)
Holiday Pay	124,908	120,975	(3,932)
Group Insurance	2,220,940	2,125,057	(95,883)
Pension Contributions - City	533,850	627,800	93,950
Police/Fire Pension	818,419	1,000,233	181,814
Payroll Taxes	530,224	486,320	(43,904)
Uniforms	239,209	160,662	(78,547)
Laundry & Cleaning	62,050	28,000	(34,050)
Expenses	232,852	188,886	(43,967)
Part-time Salaries	428,461	375,082	(53,379)
Overtime	497,647	345,980	(151,667)
Mayor's Expenses	15,000	20,000	5,000
Unemployment/WKMS.COMP	591,749	534,249	(57,500)
Medicare Contributions	281,288	269,355	(11,911)
Mayor's Retirement	52,200	52,200	0
TOTAL PERSONNEL	25,279,712	24,248,405	(1,022,307)
Operations			
Telephone Expense			
Heat, Lights & Water	212,849	176,526	(36,323)
Insurance	27,336	27,387	52
Professional Services	307,533	341,862	34,129
Office Expense/Postage/Printing	922,102	649,880	(272,242)
Advertising	24,789	20,928	(3,861)
Maintenance Bldg & Grounds	48,636	36,672	(11,964)
Equipment Maintenance	272,110	302,590	30,480
Auto Expense	68,650	70,902	2,252
Supplies	543,421	545,310	1,889
Office Supplies	475,213	538,423	63,210
Fuel	80,328	70,122	(10,206)
Dues & Subscriptions	1,090,552	979,196	(111,356)
Jail Fees	94,471	78,060	(16,411)
Miscellaneous	2,329,447	1,804,000	(525,447)
Rentals	55,861	57,857	2,196
Street Materials	150,706	129,102	(21,603)
Street Signalization	0	10,750	10,750
Lease Payment	70,000	25,000	(45,000)
Lease Payment-Interest	2,842,542	0	(2,842,542)
Tipping Fees	36,827	0	(36,827)
Computer Software	940,962	833,000	(107,962)
Mowing	25,861	63,841	37,980
Code Enforcement Demolitions	10,000	8,850	(1,150)
Maintenance Contracts	24,898	20,000	(4,898)
Dedicated Circuits	187,982	237,724	49,742
Buy Money	186,770	195,720	8,950
Budget Control	10,000	10,000	0
Ice Storm Debris Removal 2009	518,376	0	(518,376)
CWL Hydrant Maint Contract	313	0	(313)
TOTAL OPERATIONS	11,788,156	7,013,482	(4,774,675)
Outside Agencies	852,361	1,106,800	244,739
Fixed Assets			
Minor Furniture and Equipment	1,869,076	547,852	(1,321,224)
Fixed Assets	312,524	211,873	(100,651)
General Earmarked	2,181,600	769,725	(1,421,875)
General Earmarked	1,903,684	334,500	(1,569,184)
TOTAL BUDGETED EXPENDITURES	42,066,214	33,462,912	(8,543,302)

2010 Projected Expenditures





City of Jonesboro Revenue Budget FY 2010

Fund: General Fund/ Non-Earmarked

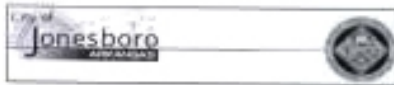
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Privilege License	724,073	740,000	710,000	(30,000)
Electric Permits	67,924	64,000	113,499	49,499
Plumbing Permits	53,685	52,000	85,178	33,178
Building Permits	265,109	300,000	556,448	256,448
Burial Permits	16,825	16,000	20,000	4,000
HVAC Permits	17,287	17,000	32,094	15,094
Civil Court Costs	254,725	317,500	300,000	(17,500)
Fines	1,164,901	1,057,400	1,170,000	102,600
State Turnback	952,551	984,481	960,000	(24,481)
City Property Tax	746	1,000	500	(500)
Accident/Fingerprint Reports	4,937	5,500	5,200	(300)
Dog Recovery	15,775	14,645	26,000	11,355
Interest Earned	811,507	233,489	120,274	(113,215)
Misc. MAPC/BZA	21,989	22,803	129,136	106,333
Miscellaneous	198,880	158,866	6,500	(152,366)
Misc. Police False Alarms	3,125	2,250	2,500	250
Misc. Mun. Court Receipts	33,249	36,300	29,000	(7,300)
Demolition Permits	870	1,200	2,700	1,500
Cert of Occupancy Permits	0	0	2,400	2,400
Condemnation Salvage Revenue	4,265	5,000	0	(5,000)
County Sales Tax	10,948,783	11,605,710	10,330,959	(1,274,751)
Water Tax	421,506	431,570	425,000	(6,570)
City Sales Tax	2,518,002	1,420,677	1,505,867	85,190
Drug Task Force/SRO Officers	349,120	360,000	410,286	50,286
Craighead County	19,300	19,300	19,300	0
Franchise Tax Revenue	2,007,979	2,431,881	2,219,000	(212,881)
ACA 26-75-203	1,689,076	2,073,957	1,144,380	(929,577)
CWL Fire Truck Contribution	300,000	300,000	300,000	0
Liab Ins Equip Act 27-22-101	205,009	250,800	192,000	(58,800)
Police Training	17,171	17,850	17,500	(350)
Fire Act 833	97,203	100,379	109,000	8,621
LOPFI-Fire	425,312	405,000	450,000	45,000
Mowing	11,542	11,500	10,500	(1,000)
CWL Fire Hyd Maint Contract	0	150,000	60,000	(90,000)
District Court Jail Defrayment	0	0	16,200	16,200
Domestic Refuse	7,441	7,489	7,200	(289)
Sales Tax	2,925,816	3,503,193	3,451,290	(51,903)
Lease Buy Back	0	720,000	0	(720,000)
Sale of City Property	0	0	3,500	3,500
Parking Fines	9,360	12,000	10,000	(2,000)
Interest Earned	16,279	6,408	0	(6,408)
Rentals	8,370	10,000	6,120	(3,880)
Parking Permits	0	500	300	(200)
Church Street Pool	25,223	25,900	26,213	313
E.B. Watson Center	1,022	1,133	3,222	2,089
Earl Bell Center	3,260	3,300	3,222	(78)
Craighead Forest Pavilion	16,086	16,900	23,990	7,090
Craighead Forest Camping	22,895	23,000	28,240	5,240
Sales Tax	1,179,216	820,445	828,310	7,865
Allen Park Community Ctr.	5,237	5,500	3,222	(2,278)
Parker Park	3,844	3,500	3,552	52
Promotional Revenue	0	0	13,200	13,200
Tennis Court Fees	0	0	3,150	3,150
Climbing Wall Fees	0	0	4,940	4,940
Park Sponsorships	0	0	44,602	44,602
Contract Instructor Fees	0	0	8,000	8,000
Sports Associations	0	0	29,786	29,786
JMC Field & Pavilion Rentals	0	0	11,530	11,530
TOTAL	27,846,475	28,777,326	25,995,009	(2,782,317)



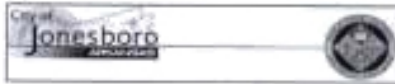
City of Jonesboro Operating Budget FY 2010

Fund: General Fund Summary

Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries	14,281,230	15,550,300	15,071,839	(478,462)
Holiday Pay	62,595	61,181	61,573	392
Group Insurance	1,980,375	1,858,940	1,782,057	(76,883)
Pension Contributions - City	2,210	297,119	388,300	91,181
Police/Fire Pension	677,934	818,419	952,960	134,541
Payroll Taxes	298,344	325,856	301,829	(24,027)
Uniforms	230,641	225,798	149,750	(76,047)
Laundry & Cleaning Expenses	58,208	62,050	28,000	(34,050)
Part-time Salaries	329,489	249,720	224,980	(24,740)
Overtime	433,900	415,105	366,092	(49,013)
Mayor's Expenses	572,622	415,645	293,480	(122,165)
Unemployment/WKMS COMP	14,823	15,000	20,000	5,000
Medicare Contributions	506,289	498,268	457,659	(40,609)
Mayor's Retirement	209,398	245,378	238,847	(6,531)
Telephone Expense	52,192	52,200	52,200	0
Heat, Lights & Water	260,618	152,849	116,526	(36,323)
Insurance	12,412	26,736	26,937	202
Professional Services	320,584	249,234	300,586	51,351
Office Expense/Postage/Printing	672,981	859,813	637,860	(221,953)
Advertising	47,665	22,289	18,678	(3,611)
Maintenance Bldg & Grounds	40,661	44,124	33,598	(10,526)
Equipment Maintenance	283,729	301,758	389,105	87,347
Auto Expense	56,632	49,850	58,202	8,352
Supplies	399,677	408,250	351,900	(56,350)
Office Supplies	492,955	365,135	445,533	80,399
Fuel	0	51,217	62,522	11,305
Dues & Subscriptions	991,358	776,252	766,496	(9,756)
Jail Fees	57,474	92,071	80,960	(11,111)
Miscellaneous	992,011	2,329,447	1,604,000	(725,447)
Rentals	12,860	15,830	17,547	1,717
Street Materials	51,175	63,585	62,902	(683)
Lease Payment	0	0	10,750	10,750
Lease Payment-Interest	958,241	2,453,294	0	(2,453,294)
Tipping Fees	124,199	35,483	0	(35,483)
Computer Software	960,292	900,007	820,000	(80,007)
Mowing	15,576	25,861	63,841	37,980
Code Enforcement Demolitions	6,798	10,000	8,850	(1,150)
Maintenance Contracts	25,520	24,898	20,000	(4,898)
Dedicated Circuits	89,670	133,982	183,724	49,742
Buy Money	27,620	51,175	59,220	8,045
Budget Control	0	10,000	10,000	0
Ice Storm Debris Removal 2009	0	394,078	0	(394,078)
CWL Hydrant Maint Contract	0	313	0	(313)
Outside Agencies	0	150,000	0	(150,000)
General Earmarked	714,760	862,061	1,106,800	244,739
Fixed Assets	2,078,300	1,903,684	334,500	(1,569,184)
Minor Equipment	1,588,411	1,484,560	497,852	(986,708)
TOTAL	30,992,428	35,566,130	28,619,828	(6,946,302)

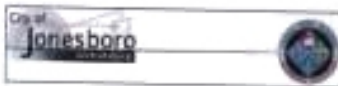


City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: General Earmarked		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Proof Pub.-Advance Pay	10,987	13,869	0	(13,869)
Library Millage	1,739,475	1,557,496	0	(1,557,496)
Act 1274 Child Seat	843	3,050	2,400	(650)
Admin. Of Justice Fund		61,000	55,000	(6,000)
Group Insurance	115,425	0	0	0
Insurance Recovery	97,986	0	0	0
State Sales Tax	22,124	2,500	600	(1,900)
Reimbursement	2,363	0	0	0
Court Automation Fund		13,051	13,500	449
Dental Premium Reimb	4,696	0	0	0
Dare Donations	32,619	24,500	18,000	(6,500)
Building Permit Srchg	27,136	24,300	15,000	(9,300)
Refunds	311	0	0	0
Accident Reports		33,209	30,000	(3,209)
Contribution to Animal Control		50	0	(50)
Honor Guard Account	309	0	0	0
Sales Tax Transfer OUT		0	0	0
Alcohol Beverage Tax		146,159	200,000	53,841
Act 1314 Fire Improvement	24,026	14,500	0	(14,500)
Harlan Henry Senior Center		10,000	0	(10,000)
TOTAL	2,078,300	1,903,684	334,500	(1,569,184)



City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: CCI		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries - CCI	0	14,824	24,648	9,824
CCI Travel & Training	0	1,853	3,406	1,553
CCI Supplies	0	927	1,453	526
CCI Miscellaneous	0	927	1,852	925
TOTAL	0	18,530	31,358	12,828

City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Fire Act 833		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Fire Act 833 Expenses	77,575	36,522	38,000	1,478
Fixed Assets - Fire Act 833	21,499	4,821	6,000	1,179
Minor Furniture & Equipment	0	59,036	65,000	5,964
TOTAL	99,074	100,379	109,000	8,621



City of Jonesboro Revenue Budget FY 2010				
Fund: General Earmarked Funds				
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Proof Publication/Adv. Pmt	6,600	13,869	0	(13,869)
Act 1274 Child Seat	3,041	3,050	2,400	(650)
Admin. Of Justice Fund	51,526	61,000	55,000	(6,000)
State Sales Tax	22,111	2,500	600	(1,900)
Court Automation Fund	12,836	13,051	13,500	449
Dare Donations	23,852	24,500	18,000	(6,500)
Building Permit Srchg	24,210	24,300	15,000	(9,300)
Accident Reports	32,576	33,209	30,000	(3,209)
Contribution to Animal Control	40	50	0	(50)
Alcohol Beverage Tax	142,717	146,159	200,000	53,841
Act 1314 Fire Improvement	0	30,000	0	(30,000)
Harlan Henry Senior Center	0	10,000	0	(10,000)
City Star Youth Sport	5,433	5,300	0	(5,300)
Tourism	458	569	600	31
Playground Donations	17,404	15,500	1,000	(14,500)
JMC Grounds Maintenance	15,749	12,000	0	(12,000)
4th in the Forest	1,500	1,000	1,500	500
TOTAL	360,053	396,057	337,600	(58,457)

City of Jonesboro Operating Budget FY 2010

Fund: General Fund		Department: Mayor		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Mayor's Office	230,617	232,600	204,098	(28,501)
Holiday Pay	1,860	1,782	1,575	(207)
Group Insurance		12,790	15,000	2,210
Pension Contribution-City		3,758	11,500	7,742
Payroll Taxes	14,593	12,566	12,938	372
Mayor's Office Expense	4,859	3,000	5,000	2,000
Part-Time Salaries	10,881	2,061	2,500	439
Overtime Salaries	129	349	500	151
Mayor's Expense	14,823	15,000	20,000	5,000
Insurance		835	7,300	6,465
Professional Services	33,303	31,100	25,000	(6,100)
Office Exp./Postage/Printing	1,903	2,000	2,000	0
Auto Expense	712	1,100	1,500	400
Supplies	3,893	900	1,200	300
Office Supplies		4,900	4,000	(900)
Fuel	3,199	4,000	5,200	1,200
Dues & Subscriptions	125	1,090	1,400	310
Miscellaneous	307	700	0	(700)
Minor Furniture & Equipment		2,800	0	(2,800)
Unemployment/Wkms.Comp.		5,000	1,288	(3,712)
Medicare Contributions	3,413	3,288	3,026	(262)
Mayor's Retirement	52,192	52,200	52,200	0
TOTAL	376,809	393,819	377,224	(16,594)

City of Jonesboro Authorized Position FY 2010
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Fund: General Fund

Mayor Department Total Staff of 3 Employees
--

1 Mayor
1 Operations Director
1 Mayor's Office Manager

Job Title	Salary	Salary
Mayor	48,913.96	101,741.04
Mayor's Office Manager	13,468.27	30,922.24
Operations Director	32.68	71,435.00
TOTAL		204,098.28
PART-TIME		2,500.00
OVERTIME		500.00
TOTAL		3,000.00

City of Jonesboro Authorized Position FY 2010

Fund: General Fund

Council Department Total Staff of 12 Employees

12 Alderman

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

City of Jonesboro Authorized Position FY 2010

Fund: General Fund

City Clerk Department Total Staff of 3 Employees

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

Job Title	Salary
City Clerk	72,141.12
Office Manager	38,617.68
Admin Assistant	28,014.00
TOTAL	138,772.79

City of Jonesboro Operating Budget FY 2010

Fund: General Fund

Department: City Clerk

Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- City Clerk	129,302	138,765	138,773	8
Holiday Pay	786	995	1,025	30
Group Insurance		16,000	15,500	(500)
Pension Contribution-City		3,758	5,500	1,742
Payroll Taxes	7,702	8,665	8,851	186
Expenses (Travel & Training)	8,757	5,400	5,600	200
Insurance		281	0	(281)
Professional Services	4,216	11,000	5,000	(6,000)
Office Exp./Postage/Printing	596	1,000	300	(700)
Advertising	12,438	12,000	8,000	(4,000)
Supplies	3,453	198	0	(198)
Office Supplies		1,802	1,900	98
Dues & Subscriptions	810	1,200	555	(645)
Minor Furniture & Equipment		2,000	0	(2,000)
Rentals/ Contracts	286	360	334	(26)
Unemployment/Wkms.Comp.		3,000	240	(2,760)
Medicare Contributions	1,801	2,026	2,070	44
Maintenance Contracts	10,838	15,034	14,709	(325)
TOTAL	180,986	223,484	208,356	(15,128)

City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: City Attorney		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- City Attorney	211,025	222,489	222,504	15
Holiday Pay	1,915	1,915	1,973	58
Group Insurance		25,000	24,500	(500)
Pension Contribution-City		11,273	10,300	(973)
Payroll Taxes	12,344	13,913	13,918	5
Expenses (Travel & Training)	2,323	2,300	2,300	0
Insurance		332	0	(332)
Professional Services	1,200	1,200	1,200	0
Office Exp./Postage/Printing	843	575	450	(125)
Equipment Maintenance		150	150	0
Supplies	1,598	23	0	(23)
Office Supplies		1,954	2,400	446
Dues & Subscriptions	6,174	7,500	6,500	(1,000)
Miscellaneous	25	25	25	0
Minor Furniture & Equipment		3,976	2,134	(1,842)
Unemployment/Wkms.Comp.		4,000	959	(3,041)
Medicare Contributions	2,887	3,254	3,255	1
TOTAL	240,333	299,879	292,567	(7,312)

City of Jonesboro Operating Budget FY 2010		
Fixed Assets/Minor Equipment		Department: City Attorney
Description	Fixed Asset	Minor Equip.
BOOK CASES	0	1,423
LARGE STORAGE CABINET	0	356
SMALL STORAGE CABINET		356
TOTAL		2,134

City of Jonesboro Authorized Position FY 2010
--

Fund: General Fund

City Attorney Department Total Staff of 4 Employees
--

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

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

City of Jonesboro Operating Budget FY 2010

Fund: General Fund		Department: General Administration		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Bank Service Charge	2,060	2	0	(2)
Salaries		0	125,141	125,141
Holiday Pay		0	1,925	1,925
Group Insurance- General Admin	1,980,375	16,650	26,500	9,850
Pension Contribution-City		0	0	0
Payroll Taxes		0	7,878	7,878
Expenses (Travel & Training)		14,438	0	(14,438)
Overtime Salaries		0	0	0
Telephone Expense	260,297	148,849	110,000	(38,849)
Insurance	320,584	3,091	100,000	96,909
Professional Services		204,378	455,000	250,622
Advertising and Printing		1,657	0	(1,657)
Dues & Subscriptions	15,584	15,584	16,000	416
Miscellaneous	161	1,591	0	(1,591)
Fixed Assets		8,451	0	(8,451)
Rentals	4,602	5,435	5,500	65
Unemployment/WKMS. Comp	506,289	70,625	75,000	4,375
Medicare Contributions		0	1,842	1,842
TOTAL	3,089,952	490,751	924,786	434,036

City of Jonesboro Authorized Position FY 2010
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Fund: General Fund

General Admin. Department Total Staff of 3 Employees

- 1 Compliance Officer
- 1 Financial Systems SP
- 1 Receptionist/Staff Support

Job Title	Salary
Compliance Officer	49,433.85
Financial Systems SP	44,784.73
Receptionist/Staff Support	30,922.24
TOTAL	125,140.82

CITY OF JONESBORO
Finance Department

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Prepared 2008 financial statement on time, before the stated deadline of March 1 and September. In the previous year's this was not accomplished.
2. Established daily review of all city bank accounts and reconcile daily booked receipts to the bank statement activity.
3. Drafted and Council approved official financial policies for the City.
4. Completed input of all fixed assets over \$1,500 into the Springbrook system.
5. Reduced budget by \$502K in capital improvements, \$597K in operations for a total of \$1.099 million, as a prudent response to the flattening of sales tax and privilege license revenues.

TOP 5 GOALS & OBJECTIVES FOR 2010

1. Fully implement and utilize Springbrook software:
 - a. Revise the Chart of Accounts.
 - b. Complete automation of the requisition and purchasing process.
 - c. Upgrade to newer version of Springbrook.
2. Establish internal control & compliance function to correct weaknesses identified in previous audits.
3. Improve efficiency and accuracy of accounting by:
 - a. Drafting and implementing formal written accounting manual.
 - b. Centralize accounting for all of the City's grant activity.
4. Improve the City's Expense management.
 - a. Plan the timing of major cash disbursements with major receipts.
 - b. Negotiate volume discounts for purchasing of supplies and other small but frequently purchased items.
 - c. Conduct cost-Benefit Analysis before all major decisions.
 - d. Process all bills daily and input into the system to generate flexibility in deciding when to spend money.
5. Improve the City's Income management.
 - a. Review all fees annually and recommend repricing as needed to keep up with inflation
 - b. Identify new potential revenue resources

City of Jonesboro Operating Budget FY 2010

Fund: General Fund		Department: Finance		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Finance	411,438	453,038	376,208	(76,830)
Holiday Pay	5,765	0	5,788	5,788
Group Insurance		25,000	21,500	(3,500)
Pension Contribution-City		20,790	38,500	17,710
Payroll Taxes	21,870	29,240	23,987	(5,253)
Expenses(Travel & Training)	7,201	3,512	0	(3,512)
Part-Time Salaries	2,895	14,832	0	(14,832)
Overtime Salaries	3,005	2,771	500	(2,271)
Insurance		1,264	0	(1,264)
Professional Services	101,723	164	0	(164)
Office Exp./Postage/Printing	10,276	6,895	6,000	(895)
Advertising	2,315	6,007	6,500	493
Supplies	6,758	325	1,120	795
Office Supplies		5,574	7,000	1,426
Dues & Subscriptions	930	1,292	350	(942)
Miscellaneous	791	75	75	0
Fixed Assets		0	0	0
Minor Furniture & Equipment		255	0	(255)
Rentals/ Contracts	480	747	975	228
Unemployment/Wkms.Comp.		9,915	2,519	(7,396)
Medicare Contributions	5,882	7,284	5,610	(1,674)
Budget Control		10,992	0	(10,992)
TOTAL	581,328	599,972	496,631	(103,341)

City of Jonesboro Authorized Position FY 2010
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Fund: General Fund

Finance Department Total Staff of 9 Employees
--

1 Asst Finance Director
1 Purchasing Agent
1 City Accountant
1 City Collector
1 Accounts Payable Spe
1 Accounting Specialist
1 Payroll Spec/Budget Coor
2 Accounting Tech

Job Title	Salary
Asst Finance Director	54,565.72
Purchasing Agent	60,230.39
City Accountant	50,669.76
Accounting Tech	34,132.32
City Collector	43,692.23
Accounts Payable Spe	40,572.73
Accounting Specialist	29,432.24
Payroll Spec/Budget Coor	35,860.30
Accounting Tech	27,052.00
TOTAL	376,207.69
PART-TIME	4,800.00
OVERTIME	500.00
TOTAL	5,300.00

CITY OF JONESBORO
Human Resources

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Accomplished walk through audit with Municipal league and fixed deficiencies
2. All HR files scanned into R2M
3. Coordinated with Johanson for pay plan/classification study
4. Completed HR forms put out on shared folder
5. Completed Real Value Statements and distributed

TOP 5 GOALS & OBJECTIVES FOR 2010

1. Publish revised handbook
2. Publish revised safety manual
3. Implement an on-line applicant tracking system
4. More training for supervisors and employees
5. Work on improving Non-uniform retirement system

City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Human Resource		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Human Resource	126,971	135,880	99,139	(36,741)
Holiday Pay	2,030	2,090	1,525	(565)
Group Insurance		15,000	12,000	(3,000)
Pension Contribution-City		7,515	11,000	3,485
Payroll Taxes	8,596	8,733	6,241	(2,492)
Expenses (Travel & Training)	5,608	3,700	4,700	1,000
Part-Time Salaries	18,392	3,080	0	(3,080)
Insurance		286	0	(286)
Professional Services	37,731	24,000	19,680	(4,320)
Office Exp./Postage/Printing	866	500	500	0
Advertising	17,645	4,270	1,000	(3,270)
Supplies	9,263	5,000	2,500	(2,500)
Office Supplies		1,000	1,000	0
Dues & Subscriptions	2,581	780	935	155
Miscellaneous	25	25	0	(25)
Unemployment/Wkms.Comp.		6,000	858	(5,132)
Medicare Contributions	2,010	2,067	1,460	(607)
Budget Control		24,500	0	(24,500)
TOTAL	231,717	244,426	162,548	(81,878)

City of Jonesboro Authorized Position FY 2010
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Fund: General Fund

Human Resource Department Total Staff of 2 Employees

1 Human Resource Direc

1 HR Safety Tech

Job Title	Salary
HR Safety Tech	35,860.00
Human Resource Direc	63,279.59
TOTAL	99,139.59

CITY OF JONESBORO
Information Systems

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Implementation of Spiceworks, a work order and Inventory tracking program
2. Installed new server system for JPD camera system in patrol cars
3. Began implementation of virtualization project
4. Springbrook—reimplementation, training, new modules, streamlining, project manager
5. Implementation of 13 new policies in IS—cell phones, software, hardware, passwords, data backup, computer knowledge assessment, computer practices, document retention, email, email drafting, internet usage, IS purchase request

TOP 5 GOALS & OBJECTIVES FOR 2010

1. Continuation of virtualization project
2. Fiber connections—phasing out of all dial-up connections
3. Offsite backup of all vital data and Springbrook
4. Springbrook 7 upgrade
5. Disaster recovery—implementation of disaster recovery plan with testing every 6 months

City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Information Systems		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Info. Systems	334,202	346,094	248,415	(97,679)
Holiday Pay	4,456	5,325	3,822	(1,503)
Group Insurance		32,000	25,000	(7,000)
Pension Contribution-City		11,273	23,500	12,227
Payroll Taxes	20,118	21,819	15,670	(6,149)
Expenses (Travel & Training)	19,662	16,400	0	(16,400)
Overtime Salaries	564	500	500	0
Insurance		1,882	400	(1,482)
Professional Services	52	5,000	500	(4,500)
Postage	708	225	200	(25)
Advertising and Printing		0	250	250
Equipment Maintenance	6,215	3,350	10,000	6,650
Auto Expense	176	1,750	500	(1,250)
Supplies	55,843	3,857	4,500	644
Office Supplies		967	1,500	533
Fuel	2,751	1,500	1,000	(500)
Dues & Subscriptions	249	300	150	(150)
Miscellaneous	25	100	0	(100)
Fixed Assets	72,795	77,156	177,400	100,244
Minor Furniture & Equipment		46,633	100,000	53,367
Rentals/ Contracts	1,823	1,000	0	(1,000)
Unemployment/Wkms.Comp.		8,000	2,287	(5,713)
Medicare Contributions	4,705	5,102	3,665	(1,437)
Computer Software	3,864	7,300	44,280	36,980
Maintenance Contracts	78,832	118,000	127,740	9,740
Dedicated Circuits	27,620	50,650	59,220	8,570
TOTAL	634,659	766,182	850,498	84,316

City of Jonesboro Operating Budget FY 2010		
Fixed Assets/Minor Equipment	Department: Information System	
Description	Fixed Asset	Minor Equip.
APC Battery Backup, 30	4,500	0
Network Upgrade, 515 Washington	19,200	0
Computers	6,000	0
Server	8,500	0
Server	8,500	0
VMA License and Support	21,000	0
Computers	6,000	0
Network Upgrade, 410 Monroe	26,000	0
SAN Storage	35,000	0
Computers	6,000	0
Computers	6,000	0
Network Upgrade, Huntington Building	13,400	0
THIN Clients	2,000	0
Network Upgrade, Fire Station 1	7,300	0
Network Upgrade, DAWG House	4,000	0
Network Upgrade, Street & Sanitation	4,000	0
		100,000
	177,400	100,000

City of Jonesboro Authorized Position FY 2010

Fund: General Fund

Information System Department Total Staff of 6 Employees

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

Job Title	Salary
Computer Technician	31,695.35
Computer Technician	31,695.35
Computer Technician	31,695.35
IT Director	66,483.12
Network Admin	48,228.23
Network Technician	38,617.68
TOTAL	248,415.09
PART-TIME OVERTIME	500.00
TOTAL	500.00

CITY OF JONESBORO
Facilities Maintenance

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Secured bids and supervised installation of Welcome Signs for Jefferson Street entrances to City Hall.
2. Made required structural repairs to the Justice Complex, Strawfloor Complex and Huntington Building.
3. Provided specifications, received bids and supervised installation of security and camera systems in City Hall and the Huntington Building.
4. Remodel and refurbish two abandoned fire stations to meet the needs of JPD.
5. Maintained mechanical systems in City facilities allowing for daily operations with zero down-time for any City department.

TOP 5 GOALS AND OBJECTIVES FOR 2010

1. Maintain all mechanical systems in City buildings to insure a comfortable and safe work environment.
2. Implement centralized purchasing of janitorial supplies by combining purchases and standardization of supplies and equipment.
3. Insure accountability of all supplies through the use of computerized recordkeeping.
4. As funds are available continue converting mechanical systems in City owned facilities from natural gas to electric.
5. Installation of a secondary climate control system for E-911 and information-systems computer server rooms.

City of Jonesboro Operating Budget FY 2010

Fund: General Fund		Department: Building Maintenance		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Building Maint.	130,310	160,873	133,484	(27,389)
Holiday Pay	1,974	2,475	2,054	(421)
Group Insurance		19,000	18,000	(1,000)
Pension Contribution-City		15,031	15,500	469
Payroll Taxes	11,038	13,005	10,666	(2,339)
Uniforms	1,547	1,500	450	(1,050)
Expenses (Travel & Training)	524	300	300	0
Part-Time Salaries	53,766	45,215	21,500	(23,715)
Overtime Salaries	1,400	1,200	1,500	300
Telephone Expense		0	306	306
Utilities		3,700	3,435	(265)
Insurance		3,939	2,000	(1,939)
Professional Services	104	200	19,700	19,500
Maintenance Bldg & Grns.	314,911	270,110	250,000	(20,110)
Equipment Maintenance	70	250	500	250
Auto Expense	2,840	2,500	2,800	300
Supplies	15,560	35,000	30,000	(5,000)
Office Supplies		100	450	350
Fuel	8,337	7,500	7,050	(450)
Dues & Subscriptions	185	200	50	(150)
Miscellaneous	494	250	5,000	4,750
Fixed Assets	15,300	23,000	0	(23,000)
Minor Furniture & Equipment		400	0	(400)
Rentals/ Contracts		150	3,300	3,150
Unemployment/Wkms.Comp.		8,000	3,490	(4,510)
Medicare Contributions	2,582	3,042	2,495	(547)
Budget Control		37,640	0	(37,640)
TOTAL	560,942	654,580	534,029	(120,551)

City of Jonesboro Authorized Position FY 2010**Fund: General Fund****Building Maintenance Department Total Staff of 6 Employees**

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

Job Title	Salary
Bldg Maint Director	45,705.00
Bldg Maint Tech	25,765.00
Bldg Service Worker	28,714.32
HVAC Tech	33,299.76
*Bldg Maint Tech	-
*Bldg Maint Tech	-
TOTAL	133,484.08
PART-TIME	35,000.00
OVERTIME	1,500.00
TOTAL	36,500.00

* Currently off on Military Leave

CITY OF JONESBORO
Police Department

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Achieved accreditation through the Commission on Accreditation for Law Enforcement Agencies. Only the fourth municipal police agency in the state to achieve such national accreditation.
2. Obtained federal funding for seven additional officers and filled all of those positions with quality candidates.
3. Completed implementation of a department website making available numerous services to citizens including a single point of contact for obtaining various types of information from the department about employment, obtaining reports, anonymous crime reporting and other items of interest and service.
4. Continued to grow the grant funded operations for Internet Crimes Against Children, further enhancing operations of the Computer Crimes Unit with the implementation of a computer forensics lab and training at least one detective to process computer evidence
5. Continued to maintain an overall decline in crime, despite the increase in calls for service in an environment that continues to change in complexity and challenges.

TOP 5 GOALS & OBJECTIVES FOR 2010

1. Continue to research and further develop methodologies for gathering and utilizing statistical crime information and crime intelligence analysis tools and reports utilizing the new crime analysts that the department obtained through a federal grant.
2. Utilize more problem-oriented, pro-active policing operations, such as 'Operation Trash Pick Up' which proved very successful during 2009.
3. Explore possibility of obtaining grants to fund computer software for all officers outside of the traffic division to have MVA reporting capabilities on computer.
4. Review and update department general orders as part of effort to maintain current accreditation standards in preparation for a successful reaccreditation.
5. Continued enhancement of department website, especially exploration of certain personnel time-saving options such as, Citizen Internet Crime Reporting (especially in area of gas drive offs, and other reoccurring minor incidents).



City of Jonesboro Operating Budget FY 2010

Fund: General Fund		Department: Police		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Police	5,578,929	6,023,135	5,627,647	(395,488)
Holiday Pay	5,989	6,300	4,302	(1,998)
Group Insurance		717,007	665,000	(52,007)
Pension Contribution-City	2,210	2,400	27,000	24,600
Police Pension	330,362	418,419	402,960	(15,459)
Payroll Taxes	28,127	24,690	18,904	(5,786)
Uniforms	128,585	163,896	100,000	(63,896)
Laundry & Cleaning	41,363	42,000	16,000	(26,000)
Expenses (Travel & Training)	139,889	126,850	130,000	3,150
Part-Time Salaries	55,293	50,917	35,000	(15,917)
Overtime Salaries	340,134	160,000	150,000	(10,000)
Telephone Expense	321	4,000	3,220	(780)
Heat, Lights & Water	5,309	8,500	8,000	(500)
Insurance		76,646	76,646	0
Professional Services	21,202	28,500	25,000	(3,500)
Office Exp./Postage/Printing	11,446	4,000	4,000	0
Advertising	1,105	8,503	7,500	(1,003)
Equipment Maintenance	26,344	18,500	25,000	6,500
Auto Expense	83,977	95,000	90,000	(5,000)
Supplies	112,765	86,339	170,000	83,661
Office Supplies		18,000	20,000	2,000
Fuel	403,715	399,000	447,423	48,423
Dues & Subscriptions	10,512	51,770	45,000	(6,770)
Jail Fees	992,011	2,329,447	1,604,000	(725,447)
Miscellaneous	5,224	6,468	6,000	(468)
Fixed Assets	286,515	629,459	167,452	(462,007)
Minor Furniture & Equipment		104,275	25,404	(78,871)
Rentals/ Contracts	13,019	21,000	20,000	(1,000)
Lease Payment	405,176	1,136,255	0	(1,136,255)
Interest Expense--Leases	56,050	21,787	0	(21,787)
Unemployment/Wkms.Comp.		154,675	93,538	(61,137)
Medicare Contributions	78,829	86,333	81,436	(4,897)
Computer Software	3,403	18,561	18,761	200
Mowing	6,798	850	850	0
Code Enforcement Demolitions	25,520	3,753	0	(3,753)
Buy Money		10,000	10,000	0
Budget Control		23,970	0	(23,970)
TOTAL	9,200,122	13,081,203	10,126,043	(2,955,160)



City of Jonesboro Operating Budget FY 2010

Fixed Assets/Minor Equipment		Department: Police	
Description	Fixed Asset	Minor Equip.	
MOBILE- VISION DIGITAL CAMERA	54,000	0	
PANASONIC TOUGHBOOK LAPTOP	18,000	0	
MOTOROLA POLICE RADIO	35,000	0	
WHELEN LIBERTY BARLIGHT	19,000	0	
TOUGH BOOK LAPTOP COMPUTER	6,000	0	
CORDLESS RADAR	1,500	0	
COLOR SCANNER	6,200	0	
SWAT VESTS	16,800	0	
DATAMASTER	6,652	0	
MISC	4,300	0	
CAMERA - BAC	0	270	
DVD RECORDER - BAC	0	350	
MONITOR - BAC	0	250	
CONCEALABLE VESTS	0	18,386	
TASERS	0	4,000	
EVIDENCE BAR CODE PRINTER	0	380	
INTERVIEW ROOM CAMERA	0	270	
D.L. DATA CAPTURE READER	0	330	
LAPTOP COMPUTER	0	600	
ZOOM LENS	0	318	
DIGITAL CAMERA CALEA	0	250	
	167,452	25,404	

City of Jonesboro Authorized Position FY 2010

Fund: General Fund

Police Department Total Staff of 142 Employees

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

Job Title

Salary

*Police Officer	-
*Police Officer	-
Admin Assistant	30,922.32
Asst. Police Chief	71,594.89
Chief of Police	85,103.99
CID Lieutenant	54,565.68
CID Lieutenant	57,328.09
CID Officer	37,675.68
CID Officer	37,675.68
CID Officer	37,675.68
CID Officer	33,299.76
CID Officer	34,132.32
CID Officer	43,692.23
CID Officer	37,675.68
CID Police Captain	64,861.43
CID Secretary	33,299.76
CID Sergeant	48,228.23
CID Sergeant	43,692.23
Detective	37,675.68
Detective	36,756.97
Electronics Tech	34,985.77
Police Captain	64,861.43
Police Captain	66,483.12
Police Captain	63,279.59
Police Lieutenant	57,328.09
Police Lieutenant	57,328.09
Police Lieutenant	57,328.09
Police Lieutenant	57,328.09

Police Lieutenant	51,936.48
Police Officer	36,756.97
Police Officer	29,625.00
Police Officer	30,168.01
Police Officer	36,756.97
Police Officer	30,168.01
Police Officer	32,487.60
Police Officer	32,487.60
Police Officer	33,299.76
Police Officer	30,168.01
Police Officer	30,922.32
Police Officer	29,625.00
Police Officer	30,922.32
Police Officer	30,168.01
Police Officer	30,922.32
Police Officer	33,299.76
Police Officer	29,625.00
Police Officer	29,625.00
Police Officer	30,922.32
Police Officer	30,922.32
Police Officer	29,625.00
Police Officer	30,922.32
Police Officer	37,675.68
Police Officer	29,625.00
Police Officer	32,487.60
Police Officer	37,675.68
Police Officer	42,626.65
Police Officer	32,487.60
Police Officer	31,695.35
Police Officer	40,572.73
Police Officer	42,626.65
Police Officer	34,132.32
Police Officer	32,487.60
Police Officer	37,675.68
Police Officer	37,675.68
Police Officer	35,860.32
Police Officer	31,695.35
Police Officer	33,299.76
Police Officer	29,625.00
Police Officer	30,922.32
Police Officer	35,860.32
Police Officer	31,695.35
Police Officer	29,625.00
Police Officer	43,692.23
Police Officer	30,168.01
Police Officer	29,625.00
Police Officer	32,487.60
Police Officer	37,675.68
Police Officer	42,626.65
Police Officer	29,625.00
Police Officer	34,132.32
Police Officer	36,756.97
Police Officer	30,168.01
Police Officer	30,922.32
Police Officer	37,675.68

Police Officer	31,695.35
Police Officer	43,692.23
Police Officer	37,675.68
Police Officer	30,168.01
Police Officer	37,675.68
Police Officer	32,487.60
Police Officer	31,695.35
Police Officer	33,299.76
Police Officer	29,625.00
Police Officer	30,168.01
Police Officer	30,168.01
Police Officer	33,299.76
Police Officer	37,675.68
Police Officer	37,675.68
Police Officer	34,132.32
Police Officer	30,168.01
Police Officer	29,625.00
Police Officer	34,132.32
Police Officer	30,168.01
Police Officer	31,695.35
Police Officer	29,625.00
Police Officer	31,695.35
Police Officer	35,860.32
Police Officer	37,675.68
Police Officer	30,168.01
Police Officer	30,168.01
Police Officer	29,625.00
Police Officer	30,922.32
Police Officer	33,299.76
Police Officer	37,675.68
Police Officer	34,132.32
Police Officer	30,168.01
Police Officer	29,625.00
Police Officer	30,168.01
Police Officer	35,860.32
Police Officer	33,299.76
Police Sergeant	40,572.73
Police Sergeant	51,936.48
Police Sergeant	51,936.48
Police Sergeant	41,586.96
Police Sergeant	50,669.76
Police Sergeant	41,586.96
Police Sergeant	51,936.48
Police Sergeant	44,784.73
Police Sergeant	41,586.96
Police Sergeant	51,936.48
Police Sergeant	51,936.48
Police Sergeant	39,583.19
Police Sergeant	54,565.68
Police Sergeant	38,617.68
Police Sergeant	41,586.96
Police Sergeant	41,586.96
Police Sergeant	51,936.48
Property Technician	29,432.17
Records Supervisor	36,756.97

Records Tech	31,695.35
Records Tech	24,156.48
Records Tech	26,664.25
Records Tech	31,695.35

Incentive Pay	350,000.00
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TOTAL	5,627,646.99
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Part-time Non-Uniform	20,000.00
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Overtime Non-Uniform	1,000.00
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Overtime Uniform	189,000.00
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TOTAL	210,000.00
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City of Jonesboro Operating Budget FY 2010

Fund: General Fund		Department: School Resource Officers		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- SRO	0	0	318,340	318,340
Group Insurance	0	0	40,057	40,057
Police Pension	0	0	47,273	47,273
Medicare Contributions	0	0	4,616	4,616
TOTAL	0	0	410,286	410,286

City of Jonesboro Authorized Position FY 2010

Fund: General Fund

SRO Department Total Staff of 8 Employees

8 School Resource Officers

Job Title	Salary
Police Officer	46,463.29
Police Officer	40,163.76
Police Officer	38,962.57
Police Officer	48,935.51
Police Officer	38,228.40
Police Officer	33,597.11
Police Officer	30,922.32
Police Officer	41,066.65
	318,339.61

CITY OF JONESBORO
Fire Department

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Stations 2 and 6 were opened completing phase 2 of our construction building plan
2. First responder protocols have been put into effect and we have adapted the utilization of our smaller brush trucks for running first responder calls in their assigned districts
3. We are now establishing safety officers at all large incidents and taking PARs every 15 minutes (PARs-personnel accountability recordings)
4. Fire districts have been redrawn to reflect the new station locations at dispatch along with the relocation of ladder companies
5. Computerized mapping system for the fire trucks has been completed and operational. 50% of our fleet have mobile data terminals

TOP 5 GOALS & OBJECTIVES FOR 2010

1. Proceed with getting phase 3 of our construction building plan initiated
2. Develop new paging protocols while integrate new paging system into to day to day operation
3. Establish safety officers at every incident, multiple and single unit response alike
4. Acquire additional mobile data terminals to have every unit equipped with the computerized mapping
5. Provide better quality management level training for all company officers and above

City of Jonesboro Operating Budget FY 2010

Fund: General Fund		Department: Fire		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Fire	4,647,843	5,100,633	5,032,237	(68,396)
Holiday Pay	890	890	453	(437)
Group Insurance		642,000	600,000	(42,000)
Pension Contribution-City	0	7,515	8,000	485
Fire Pension	347,572	400,000	550,000	150,000
Payroll Taxes	3,527	3,584	1,853	(1,731)
Uniforms	82,677	41,200	30,000	(11,200)
Laundry & Cleaning	16,845	11,750	12,000	250
Expenses (Travel & Training)	28,997	5,000	10,000	5,000
Overtime Salaries	148,617	176,625	100,000	(76,625)
Heat, Lights & Water	5,845	12,100	9,250	(2,850)
Insurance		71,432	53,100	(18,332)
Professional Services	23,668	22,386	39,000	16,614
Office Exp./Postage/Printing	5,435	1,500	1,100	(400)
Advertising	16	793	1,120	327
Maintenance Bldg & Grns.		0	5,000	5,000
Equipment Maintenance	17,691	16,500	14,867	(1,633)
Auto Expense	41,722	53,000	25,000	(28,000)
Supplies	42,796	20,340	30,000	9,660
Office Supplies		4,620	4,500	(120)
Fuel	96,281	57,275	53,959	(3,316)
Dues & Subscriptions	1,935	1,500	2,000	500
Miscellaneous	1,117	2,270	1,000	(1,270)
Fixed Assets	182,637	543,501	0	(543,501)
Minor Furniture & Equipment		27,288	0	(27,288)
Rentals/ Contracts	800	5,462	1,300	(4,162)
Lease Payment	444,767	938,826	0	(938,826)
Interest Expense--Leases	50,501	2,760	0	(2,760)
Unemployment/Wkms.Comp.		113,030	193,864	80,834
Medicare Contributions	58,395	75,219	74,424	(795)
Maintenance Contracts		0	41,275	41,275
Budget Control		80,288	0	(80,288)
CWL Hydrant Maint Contract		150,000	0	(150,000)
TOTAL	6,250,573	8,589,289	6,895,302	(1,693,987)

City of Jonesboro Authorized Position FY 2010**Fund: General Fund****Fire Department Total Staff of 113 Employees**

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

Job Title**Salary**

Admin Secretary	29,432.17
Assistant Fire Chief	63,279.59
Battalion Chief	57,328.08
Battalion Chief	54,565.68
Battalion Chief	58,761.37
Battalion Chief	57,328.08
Battalion Chief	57,328.08
Battalion Chief	55,929.85
Div Chief Fire Mrsh	57,328.09
Division Chief	54,565.68
Driver/Engineer	43,692.25
Driver/Engineer	43,692.25
Driver/Engineer	43,692.25
Driver/Engineer	43,692.25
Driver/Engineer	43,692.23
Driver/Engineer	43,692.25
Driver/Engineer	43,692.25
Driver/Engineer	43,692.25
*Driver/Engineer	-
Driver/Engineer	43,692.25
Driver/Engineer	47,051.75
Driver/Engineer	43,692.25
Driver/Engineer	43,692.25
Driver/Engineer	43,692.25
Driver/Engineer	43,692.25
Driver/Engineer	43,692.25
Driver/Engineer	43,692.25
Driver/Engineer	44,784.72
Driver/Engineer	43,692.25
Driver/Engineer	44,784.72
Driver/Engineer	47,051.75

City of Jonesboro Authorized Position FY 2010

Driver/Engineer	47,051.75
Driver/Engineer	43,692.25
Driver/Engineer	43,692.25
Driver/Engineer	43,692.23
Fire Captain	48,228.24
Fire Captain	49,433.77
Fire Captain	51,936.49
Fire Captain	48,228.24
Fire Captain	53,234.87
Fire Captain	48,228.24
Fire Captain	51,936.49
Fire Captain	53,234.87
Fire Captain	48,228.24
Fire Captain	50,669.75
Fire Captain	53,234.87
Fire Captain	53,234.87
Fire Captain	51,936.49
Fire Captain	51,936.49
Fire Captain	51,936.49
Fire Captain	51,936.49
Fire Captain	48,228.24
Fire Captain	53,234.87
Fire Captain	49,433.77
Fire Captain	53,234.87
Fire Captain	50,669.75
Fire Captain	48,228.24
Fire Captain	48,228.24
Fire Captain	49,433.77
Fire Captain	49,433.77
Fire Captain	48,228.23
Fire Captain	51,936.49
Fire Captain	49,433.77
Fire Captain	48,228.23
Fire Captain	51,936.49
Fire Captain	48,228.24
Fire Chief	83,028.23
Firefighter	36,756.96
Firefighter	30,168.00
Firefighter	30,168.00
Firefighter	42,626.64
Firefighter	30,922.32
Firefighter	31,695.35
Firefighter	30,168.00
Firefighter	34,985.77
Firefighter	30,168.00
Firefighter	36,756.96
Firefighter	30,168.00
Firefighter	28,338.00
Firefighter	30,168.00
Firefighter	36,756.96

City of Jonesboro Authorized Position FY 2010
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Firefighter	40,572.73
Firefighter	36,756.96
Firefighter	30,922.32
Firefighter	30,168.00
Firefighter	30,922.32
Firefighter	32,487.59
Firefighter	30,168.00
Firefighter	29,432.15
Firefighter	30,922.32
Firefighter	37,675.68
Firefighter	36,756.96
Firefighter	36,756.96
Firefighter	30,168.00
Firefighter	29,432.15
Firefighter	36,756.96
Firefighter	28,338.00
Firefighter	30,168.00
Firefighter	29,432.15
Firefighter	39,583.19
Firefighter	30,168.00
Firefighter	32,487.59
Firefighter	29,432.15
Firefighter	30,922.32
Firefighter	42,626.64
Firefighter	30,168.00
Firefighter	29,432.15
Firefighter	30,922.32
Firefighter	34,985.77
Firefighter	30,168.00
Firefighter	31,695.35
Firefighter	31,695.35
Firefighter	36,756.96
Firefighter	36,756.96

Incentive Pay	180,000.00
Longevity Pay	95,000.00

TOTAL	5,032,236.84
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Part-time Non-Uniform	-
Overtime Non-Uniform	-
Overtime Uniform	100,000.00
TOTAL	100,000.00

* Currently off on Military Leave

City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Parking		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Payroll Taxes	847	1,178	1,178	0
Uniforms	276	400	400	0
Expenses		150	150	0
Part-time Salaries	12,528	19,000	13,000	(6,000)
Insurance		355	20	(335)
Professional Services		5,280	5,280	0
Supplies	200	2,086	200	(1,886)
Medicare Contributions	198	275	275	0
TOTAL	14,049	28,724	20,503	(8,221)

CITY OF JONESBORO
Animal Control

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Established the Anti-Tethering ordinance.
2. The Arkansas Felony Animal Cruelty Law was passed with strict compliance rules and certifications for Law enforcement and Animal Control Officers, Our Officers were in compliance several months before the Law was passed and certified through the State of Arkansas Health Department.
3. Implemented on-line adoptions and partnered with Petfinder.com, shipped dogs from California to New York.
4. Animal Cruelty became a mandatory class for new Law Enforcement Officer at the Law Enforcement Academy, Utilizing Instructor from Jonesboro Animal Control.
5. Very Community Oriented, taught in classrooms, hosted weekly free training classes, worked with media on getting information out to public.

TOP 5 GOALS AND OBJECTIVES FOR 2010

1. Assure quality care for sheltered animals; protect the health and well being of sheltered animals. Ensure that 100% of all animals are assessed psychically and psychologically.
2. Improve the outcome for sheltered pets. Strive that pets are reunited with owners, unclaimed pets are adopted. Ensure that all dogs deemed vicious or dangers or a liability to the City are Humanely Euthanized.
3. Promote safe communities for our citizens and animals, Ensure Animal Control Officers respond to all calls, available to teach safety programs in schools and work with media.
4. Skilled and Competent workforce: Foster and maintain a skilled and diverse workforce by maintaining employee satisfaction, cultivating employee development, morale and team cohesiveness. Reduce the hours of employee productivity lost due to work related injuries. Continue to encourage employees to complete self directed training or development opportunities.
5. Due to the extreme amount of animal coming into the Animal Control Facility, explore options on this problem. I.e.: City licensing fee for all dogs. City licensing fee for all dogs deemed dangerous or vicious by the court and more aggressive zero tolerance for people that dumps or abandons animals.

City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Animal Control		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Animal Control	165,119	210,931	186,125	(24,806)
Holiday Pay	2,550	3,245	2,863	(382)
Group Insurance		28,500	24,500	(4,000)
Pension Contribution-City		15,031	15,000	(31)
Payroll Taxes	9,962	13,756	13,969	213
Uniforms	552	4,000	3,500	(500)
Laundry and Cleaning		8,300	0	(8,300)
Expenses (Travel & Training)		1,500	1,000	(500)
Part-Time Salaries		0	13,312	13,312
Overtime Salaries	7,890	7,700	5,000	(2,700)
Insurance		3,546	3,400	(146)
Professional Services	9,175	7,500	10,000	2,500
Office Exp./Postage/Printing	1,900	2,000	2,000	0
Advertising		500	500	0
Equipment Maintenance	1,354	5,000	1,500	(3,500)
Auto Expense	7,567	10,000	7,500	(2,500)
Supplies	29,119	36,500	30,000	(6,500)
Office Supplies		2,000	2,000	0
Fuel	26,397	25,000	15,000	(10,000)
Dues & Subscriptions	40	200	200	0
Miscellaneous	358	500	500	0
Fixed Assets	62,655	16,600	0	(16,600)
Minor Furniture & Equipment		6,850	1,200	(5,650)
Unemployment/Wkms.Comp.		8,000	2,981	(5,019)
Medicare Contributions	2,330	3,218	3,267	49
TOTAL	326,969	420,377	345,316	(75,061)

City of Jonesboro Operating Budget FY 2010		
Fixed Assets/Minor Equipment		Department: Animal Control
Description	Fixed Asset	Minor Equip.
SNAKE TONGS	0	600
MEDICAL MICROSCOPE	0	600
		1,200

City of Jonesboro Authorized Position FY 2010

Fund: General Fund

Animal Control Department Total Staff of 7 Employees

5 Animal Cont Officer

2 Kennel Master

Job Title	Salary
Animal Cont Officer	29,432.17
Animal Cont Officer	28,014.00
Animal Cont Officer	30,168.01
Animal Cont Officer	26,013.83
Animal Control Offic	28,714.32
Kennel Master	21,350.64
Kennel Master	22,431.59
TOTAL	186,124.56
PART-TIME	\$ 13,312.00
OVERTIME	\$ 23,000.00
TOTAL	36,312.00

CITY OF JONESBORO
Parks and Recreation

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Awarded \$1.7 million from the National Scenic Byway's for construction of Phase I of the greenway; to be called the Crowley's Ridge Trail.
2. Constructed Fort Rotary at Craighead Forest Park in collaboration with the Rotary Clubs of Jonesboro and Arkansas Parks and Tourism.
3. The Northeast Arkansas Bicycle Coalition, in conjunction with the City of Jonesboro, established bike routes and installed bicycle safety signage along the first route.
4. Parks and Recreation Planning and Advisory Committee recommended Option #1 of the Aquatic Feasibility Study to the City Council Public Services Committee.
5. Installed playground equipment and landscaping Optimist Park.

TOP 5 GOALS & OBJECTIVES FOR 2010

1. Jonesboro Parks and Recreation will host more tournaments with help of Jonesboro Baseball Boosters, Craighead County Soccer and the Jonesboro Softball Association.
2. Install 3,000 feet of greenway and shared use trail along Turtle Creek connecting Allen Park to Nettleton Avenue.
3. Increase the programs offered in our community centers.
4. Begin construction on the expansion to Oaklawn Cemetery.
5. Open new administrative offices located on Dan Avenue.

City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Parks		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Parks	610,474	637,230	601,863	(35,367)
Holiday Pay	9,109	9,765	9,260	(505)
Group Insurance		39,000	45,000	6,000
Pension Contribution-City		52,607	81,000	28,393
Payroll Taxes	55,285	52,720	56,188	3,468
Uniforms	5,961	4,300	4,628	328
Expenses (Travel & Training)	8,964	267	1,578	1,311
Part-Time Salaries	280,146	280,000	280,780	780
Overtime Salaries	17,204	12,500	9,240	(3,260)
Heat, Lights & Water	1,258	2,436	4,952	2,517
Insurance		33,191	26,190	(7,001)
Professional Services	30,363	6,000	2,000	(4,000)
Office Exp./Postage/Printing	8,558	1,200	552	(648)
Advertising	3,017	6,300	4,952	(1,348)
Maintenance Bldg & Grns.		0	47,340	47,340
Equipment Maintenance	3,575	4,000	4,000	0
Auto Expense	43,280	39,000	40,000	1,000
Supplies	121,866	88,808	72,360	(16,448)
Office Supplies		3,300	7,280	3,980
Fuel	48,426	30,500	36,000	5,500
Dues & Subscriptions	1,647	1,515	910	(605)
Miscellaneous	43	300	300	0
Fixed Assets	36,889	54,526	22,000	(32,526)
Minor Furniture & Equipment		24,338	8,600	(15,738)
Rentals/ Contracts	27,150	25,631	27,885	2,254
Street Materials		0	10,750	10,750
Unemployment/Wkms.Comp.		55,523	20,000	(35,523)
Medicare Contributions	12,929	12,733	13,138	405
Maintenance Contract		948	0	(948)
Dedicated Circuits & Cable		525	0	(525)
Budget Control		53,944	0	(53,944)
Ice Storm Debris Removal 2009		313	0	(313)
TOTAL	1,325,944	1,533,420	1,438,746	(94,674)

City of Jonesboro Operating Budget FY 2010		
Description	Department: Parks	
	Fixed Asset	Minor Equip.
Z-Turn Mowers	22,000	0
Weed Trimmers	0	5,800
Backpack Blowers	0	500
Push Mower	0	500
Pool Pump	0	400
Misc Tools	0	1,400
	22,000	8,600

City of Jonesboro Authorized Position FY 2010**Fund: Parks Fund****Parks Department Total Staff of 17 Employees**

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

Job Title	Salary
Assist Parks Directo	51,936.48
Bldg Service Worker	30,922.32
Director of Parks	69,848.65
Facilities/Rec Coord	42,626.65
Maintenance Worker	21,350.64
Maintenance Worker	21,884.41
Maintenance Worker	21,884.41
Parks Maint Crew Ldr	34,132.32
Parks Maint Worker	24,156.48
Parks Mainten Superv	44,784.73
Parks Mainten Superv	40,572.73
Parks Maintenance	24,156.48
Parks Maintenance	32,487.67
Parks Superintendent	49,433.76
Sexton	30,168.01
Youth Sports Coordin	36,756.97
Assist City Sexton	24,760.32
TOTAL	601,863.00
PART-TIME	280,000.00
OVERTIME	15,000.00
TOTAL	295,000.00

CITY OF JONESBORO
Planning

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Completion/Adoption of Future Land Use Plan
2. Aided in the completion of the Master Street Plan
3. Zoning Text Amendments/Codification of Zoning Resolution
4. Streamlined Plan Review/Permit Process
5. Completed Full Standards Operations Procedures/Development Review Guide

TOP 5 GOALS & OBJECTIVES FOR 2010

1. 2030 Plan Jonesboro/Comprehensive Plan *(by Committee & Various City Departments)*
2. Sidewalk Master plan/Ordinance
3. Continue to Streamline Development Review Process; i.e. digital submissions
4. Zoning Text Amendments- Landscaping/Lighting Code, Big Box Retail
5. Improve information technology on Website and Digital Format: i.e. mapping and planning services

City of Jonesboro Operating Budget FY 2010

Fund: General Fund		Department: Planning		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Planning	225,731	233,094	205,108	(27,986)
Holiday Pay	3,492	3,586	3,156	(430)
Group Insurance		22,000	15,000	(7,000)
Pension Contribution-City		10,895	19,000	8,105
Payroll Taxes	13,725	15,418	12,912	(2,506)
Uniforms	487	500	0	(500)
Expenses (Travel & Training)	7,468	4,136	1,345	(2,791)
Insurance		1,379	550	(829)
Professional Services	1,147	49,000	1,000	(48,000)
Office Exp./Postage/Printing	1,751	800	300	(500)
Advertising	2,244	2,500	2,000	(500)
Equipment Maintenance	20	250	250	0
Auto Expense.	274	400	900	500
Supplies	5,527	1,000	1,200	200
Office Supplies		4,000	6,792	2,792
Fuel	2,153	2,200	864	(1,336)
Dues & Subscriptions	210	500	610	110
Miscellaneous	248	250	0	(250)
Minor Furniture & Equipment		0	0	0
Rentals/ Contracts	1,289	2,500	1,268	(1,232)
Unemployment/Wkms.Comp.		5,000	2,070	(2,930)
Medicare Contributions	3,210	3,606	3,020	(586)
Budget Control		19,000	0	(19,000)
TOTAL	268,976	382,014	277,345	(104,669)

City of Jonesboro Authorized Position FY 2010

Fund: General Fund

Planning Department Total Staff of 4 Employees

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

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

CITY OF JONESBORO
Inspections

TOP 5 ACCOMPLISHMENTS FOR 2009

- 1) Accomplished all ISO certification in order to achieve 5&4, rather than 9&9
- 2) Accomplished Certified Building Official for the City of Jonesboro
- 3) Accomplished all ICC level training
- 4) Put new inspections software in place in order to speed up inspection time and accuracy
- 5) Inducted Code Enforcement back to the inspections department to better full fill need of the City
- 6) Installed and utilizing new Technology in the vehicle for immediate use in the field
- 7) Accomplished Certified ADA Administrator Skills

TOP 5 GOALS & OBJECTIVES FOR 2010

- 1) To maintain a high standard of professionalism and integrity
- 2) To complete all required training in order to keep ISO rating
- 3) To complete and Maintain all ADA Requirements with-in the City
- 4) To maintain a high state of Citizen preparedness and answer all calls in a timely manner
- 5) To always insure we do everything we can to achieve all recognition for what we do
- 6) To install all required and essential information from the ADAAG, in order to stay in constant needs of the ADA requirements

City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Inspections		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Inspections	217,036	272,737	281,946	9,209
Holiday Pay	3,257	3,422	4,338	916
Group Insurance		40,993	42,000	1,007
Pension Contribution-City		7,515	25,000	17,485
Payroll Taxes	13,165	17,235	17,787	552
Uniforms	602	1,102	1,200	98
Expenses (Travel & Training)	3,962	5,500	3,000	(2,500)
Overtime Salaries	380	500	0	(500)
Insurance		7,244	2,000	(5,244)
Professional Services	78	200	200	0
Office Exp./Postage/Printing	1,505	750	750	0
Advertising		750	750	0
Equipment Maintenance		250	200	(50)
Auto Expense	1,836	2,000	2,500	500
Supplies	7,502	234	0	(234)
Office Supplies		2,000	2,500	500
Fuel	13,501	8,000	11,000	3,000
Dues & Subscriptions	1,570	1,500	800	(700)
Miscellaneous		0	0	0
Fixed Assets		16,216	0	(16,216)
Minor Furniture & Equipment		5,500	0	(5,500)
Unemployment/Wkms.Comp.		6,000	2,925	(3,075)
Medicare Contributions	3,079	4,031	4,160	129
Computer Software	8,309	0	800	800
Mowing		9,150	8,000	(1,150)
Condemnations/Demolitions		21,146	20,000	(1,146)
Budget Control		46,550	0	(46,550)
TOTAL	275,781	480,524	431,855	(48,669)

City of Jonesboro Authorized Position FY 2010

Fund: General Fund

Inspection Department Total Staff of 8 Employees

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

Job Title	Salary
Inspector	34,132.32
Sr. Code Enforcement	33,299.36
Inspector/Permit Tech	34,132.37
Code Enforcement	28,014.00
Electrical Insp	31,695.35
Chief Building Insp	61,736.17
Code Enforcement	28,014.00
HVAC Inspector	30,922.32
TOTAL	281,945.89
PART-TIME	
OVERTIME	600.00
TOTAL	600.00

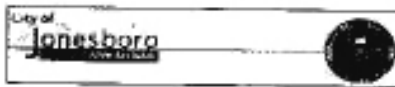
CITY OF JONESBORO
Sanitation

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Purchased a 10 yard side loading truck.
2. Received a \$9,000.00 recycling grant from Legacy Landfill.
3. Mid-year budget reduction and sanitation route restructured.
4. Class 4 Landfill placed on post closure status.
5. Brush and yard waste air permit process started.

TOP 5 GOALS AND OBJECTIVES FOR 2010

1. Application and receipt of recycling grant for Jonesboro Blue Bag Recycle Program.
2. Continued efficient trash, recycle, and yard waste collection with reduced 2010 budget and work force.
3. Negotiate operation and maintenance contract for methane gas collection system.
4. Permitted, constructed and operational yard waste incinerator.
5. Elimination of all excess brush and yard waste through incineration, becoming compliant with ADEQ regulations.



City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Sanitation Administration		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Sanitation Admin.	141,098	142,806	142,823	17
Holiday Pay	2,133	2,197	2,197	0
Group Insurance		12,500	12,000	(500)
Pension Contribution-City		11,273	11,500	227
Payroll Taxes	9,541	9,393	9,208	(185)
Uniforms	420	400	332	(68)
Expenses (Travel & Training)	968	498	900	402
Overtime Salaries	6,577	6,500	1,000	(5,500)
Telephone Expense		0	3,000	3,000
Utilities		0	1,300	1,300
Insurance		42,333	100	(42,233)
Professional Services	894	26	100	74
Office Exp./Postage/Printing	1,879	844	176	(668)
Advertising	579	600	350	(250)
Equipment Maintenance	1,253	1,300	1,318	18
Auto Expense	8,932	3,500	1,200	(2,300)
Supplies	8,118	8,500	4,000	(4,500)
Office Supplies		1,000	1,200	200
Fuel	12,621	4,000	3,000	(1,000)
Dues & Subscriptions	91	100	100	0
Miscellaneous	2,174	150	100	(50)
Minor Furniture & Equipment		565	1,000	435
Rentals/ Contracts	1,278	1,300	1,341	41
Unemployment/Wkms.Comp.		3,000	3,076	76
Medicare Contributions	2,231	2,197	2,154	(43)
Budget Control		7,200	0	(7,200)
TOTAL	200,787	262,182	203,476	(58,706)

City of Jonesboro Operating Budget FY 2010		
Fixed Assets/Minor Equipment	Department: Sanitation Administration	
Description	Fixed Asset	Minor Equip.
Misc Tools	0	1,000
	0	1,000

City of Jonesboro Authorized Position FY 2010

Fund: Sanitation Fund

Administration Department Total Staff of 3 Employees

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

Job Title	Salary
Sanitation Superinte	66,483.12
Shop Crew Leader	36,756.97
Sanitation Superviso	39,583.19
TOTAL	142,823.28
PART-TIME	-
OVERTIME	3,500.00
TOTAL	3,500.00

City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Sanitation Landfill		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Sanitation Landfill	61,110	61,856	61,863	7
Holiday Pay	924	952	952	(0)
Group Insurance		12,500	12,500	0
Pension Contribution-City		7,515	5,000	(2,515)
Payroll Taxes	4,023	4,204	4,219	15
Uniforms	543	500	440	(60)
Expenses (Travel & Training)		0	200	200
Overtime Salaries	6,035	5,000	5,240	240
Insurance		125	200	75
Professional Services	8,078	63,775	50,000	(13,775)
Postage		0	350	350
Advertising and Printing		0	500	500
Outside Maintenance Equip	110	300	417	117
Auto Expense	49,799	50,000	30,000	(20,000)
Supplies	2,472	2,500	3,501	1,001
Office Supplies		0	0	0
Fuel	21,237	21,400	10,000	(11,400)
Miscellaneous	227	250	200	(50)
Minor Furniture & Equipment		1,800	1,900	100
Unemployment/Wkms.Comp.		2,000	3,265	1,265
Medicare Contributions	941	983	987	4
Ice Storm Debris Removal 2009		0	0	0
TOTAL	155,497	235,660	191,734	(43,926)

City of Jonesboro Operating Budget FY 2010		
Fixed Assets/Minor Equipment	Department: Sanitation Landfill	
Description	Fixed Asset	Minor Equip.
Misc Tools	0	1,000
	0	1,000

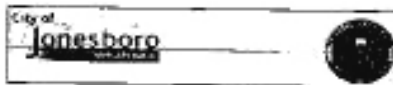
City of Jonesboro Authorized Position FY 2010

Fund: Sanitation Fund

Landfill Department Total Staff of 2 Employees

2 San Equip Oper II

Job Title	Salary
San Equip Oper II	30,168.01
San Equip Oper II	31,695.35
TOTAL	61,863.36
PART-TIME	-
OVERTIME	5,240.00
TOTAL	5,240.00



City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Sanitation Residential		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Sanit. Residential	955,816	1,055,720	933,882	(121,838)
Holiday Pay	15,463	16,242	14,367	(1,875)
Group Insurance		150,000	142,000	(8,000)
Pension Contribution-City		108,971	81,000	(27,971)
Payroll Taxes	58,540	69,066	58,791	(10,275)
Uniforms	8,991	8,000	8,800	800
Expenses (Travel & Training)	514	747	907	160
Overtime Salaries	40,687	42,000	20,000	(22,000)
Insurance		900	28,680	27,780
Professional Services	52	104	200	96
Advertising and Printing		0	350	350
Outside Maintenance Equip	1,891	1,800	2,700	900
Auto Expense	158,564	150,000	150,000	0
Supplies	66,422	64,100	93,500	29,400
Office Supplies		0	0	0
Fuel	352,740	215,877	176,000	(39,877)
Miscellaneous	1,640	1,950	2,495	545
Fixed Assets	910,122	110,830	125,000	14,170
Minor Furniture & Equipment		635	1,135	500
Rentals/ Contracts	448	0	1,000	1,000
Lease Payments	108,298	378,213	0	(378,213)
Interest Expense: Leases	17,648	10,936	0	(10,936)
Unemployment/Wkms.Comp.		36,500	49,290	12,790
Medicare Contributions	13,691	16,152	13,750	(2,402)
Tipping Fees	960,292	900,007	820,000	(80,007)
Budget Control		89,993	0	(89,993)
TOTAL	3,671,818	3,428,743	2,723,847	(704,895)

City of Jonesboro Operating Budget FY 2010		
Fixed Assets/Minor Equipment	Department: Sanitation Residential	
Description	Fixed Asset	Minor Equip.
Automotive Flipper Arms	125,000	0
Misc Tools	0	1,135
	125,000	1,135

City of Jonesboro Authorized Position FY 2010**Fund: Sanitation Fund****Residential Department Total Staff of 33 Employees**

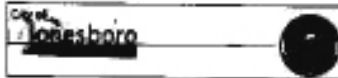
- 1 Sanitation Superviso
- 1 Mechanic I
- 1 Shop Worker
- 1 Maintenance Worker
- 16 Equip Operator I
- 6 Equip Operator II
- 4 Sanitation Worker
- 3 Sanitation Helper

Job Title	Salary
Equip Operator I	23,567.27
Equip Operator I	35,860.32
Equip Operator I	35,860.32
Equip Operator I	28,014.00
Equip Operator I	35,860.32
Equip Operator I	34,132.32
Equip Operator I	28,714.32
Equip Operator I	34,985.77
Equip Operator I	35,860.32
Equip Operator I	25,379.29
Equip Operator I	25,379.29
Equip Operator I	24,760.32
Equip Operator I	24,156.48
Equip Operator I	24,156.48
Equip Operator I	23,567.27
Equip Operator I	23,567.27
Equip Operator II	39,583.19
Equip Operator II	28,014.00
Equip Operator II	30,168.01
Equip Operator II	34,132.32
Equip Operator II	29,432.17
Equip Operator II	34,132.32
Maintenance Worker	21,350.64
Mechanic I	27,330.72
Sanitation Helper	21,884.41
Sanitation Helper	21,884.41
Sanitation Helper	21,884.41
Sanitation Superviso	40,572.73
Sanitation Worker	25,379.29
Sanitation Worker	23,567.27
Sanitation Worker	24,156.48
Sanitation Worker	24,156.48
Shop Worker	22,431.59
TOTAL	933,881.79
PART-TIME	
OVERTIME	40,687.00
TOTAL	40,687.00

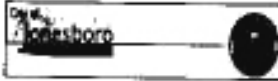
City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Mosquito Control		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Professional Services	399,996	400,000	0	(400,000)
TOTAL	399,996	400,000	0	(400,000)

* Note moved to General Administration for 2010

City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Outside Agencies		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Office Of Emg. Services	1,800	1,800	1,800	0
Industrial Development	90,000	111,000	111,000	0
Airport Improvements	35,000	70,000	70,000	0
Municipal Court	437,960	440,000	445,000	5,000
Insurance\Bldgs.& Liab.	0	20,000	52,000	32,000
Dav	5,000	5,000	0	(5,000)
Transit System Subsidy	130,000	199,261	300,000	100,739
DJA	15,000	15,000	10,000	(5,000)
CDBG City's Contribution		0	20,000	20,000
MPO City's Contribution		0	30,000	30,000
Federal Grant City's Contribution		0	67,000	67,000
TOTAL	714,760	862,061	1,106,800	244,739



City of Jonesboro Revenue Budget FY 2010				
Fund: Street Fund				
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
State Turnback	2,600,596	2,297,122	2,585,000	287,878
Interest Earned	165,169	62,229	46,321	(15,908)
Miscellaneous	6,253	124,068	40,000	(84,068)
County Road Tax	993,850	979,672	1,150,000	170,328
Sales Tax	17,712	610,465	0	(610,465)
Natural Gas Severance Tax	0	250,532	132,000	(118,532)
Floodplain Permits	0	0	1,000	1,000
Drainage Permits	0	0	125	125
Stormwater Grading Permits	0	0	3,600	3,600
Site Dev Review Permits	0	0	2,450	2,450
Stormwater Mgmt Permits	0	0	21,600	21,600
Stormwater Appeal Fees	0	0	100	100
Encroachment Permits	0	0	150	150
Const in ROW Permits	0	0	65,250	65,250
Subdivision Insp Fee	0	0	7,350	7,350
TOTAL	3,783,579	4,324,088	4,054,946	(269,142)



City of Jonesboro Operating Budget FY 2010

Fund: Street Fund Summary

Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries	2,341,810	2,501,187	2,262,385	(238,802)
Holiday Pay	36,664	38,746	34,806	(3,940)
Group Insurance	0	295,000	274,000	(21,000)
Pension Contributions - City	0	195,397	193,000	(2,397)
Payroll Taxes	144,573	165,281	146,797	(18,484)
Uniforms	15,022	13,912	10,912	(3,000)
Expenses	25,507	24,801	10,500	(14,301)
Part-time Salaries	27,392	19,356	9,000	(10,356)
Overtime	59,880	60,500	50,500	(10,000)
Unemployment/WKMS.COMP	0	74,481	67,590	(6,891)
Medicare Contributions	33,812	39,755	34,332	(5,423)
Heat, Lights & Water	5,194	600	450	(150)
Insurance	0	49,734	29,720	(20,014)
Professional Services	107,495	61,289	11,500	(49,789)
Office Expense/Postage/Printing	5,566	2,000	2,250	250
Advertising	2,683	4,006	2,750	(1,256)
Equipment Maintenance	11,009	10,000	8,000	(2,000)
Auto Expense	265,511	234,791	293,210	(41,581)
Supplies	146,976	108,477	71,690	(36,787)
Office Supplies	0	6,613	6,000	(613)
Fuel	305,784	313,000	212,000	(101,000)
Dues & Subscriptions	2,301	1,891	1,250	(641)
Miscellaneous	1,700	3,209	2,210	(999)
Rentals	88,872	72,120	45,800	(26,320)
Street Contracts	25,665	70,000	25,000	(45,000)
Lease Payment	184,405	389,248	0	(389,248)
Lease Payment-Interest	20,938	1,144	0	(1,144)
Tipping Fees	0	40,976	13,000	(27,976)
Dedicated Circuits	0	595	0	(595)
Budget Control	0	124,299	0	(124,299)
Ice Storm Debris Removal 2009	0	0	0	0
Fixed Assets	367,174	384,516	50,000	(334,516)
Minor Equipment	0	16,173	5,000	(11,173)
TOTAL	4,225,934	5,323,096	3,773,651	(1,549,445)

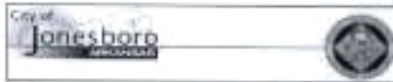
CITY OF JONESBORO
Street Department

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Ice storm debris clean-up and removal– assisting FEMA and other officials;
2. Assisted with 2009 Street Overlay work; repairing streets prior to overlay by contractor
3. Oak park / Harwood – installed 54' of 72" drain pipe and 15' of 48" drain pipe
4. Implemented ditch cleaning project with Mississippi County Prison inmates;
5. Street striping – yellow and white lines – solid, skip, double – approx 85 miles;

TOP 5 GOALS & OBJECTIVES FOR 2010

1. Coordinate with Engineering the major ditching projects to complete;
2. Assist with street overlays – street repair prior to overlay;
3. Assist with sidewalk improvement project in north Jonesboro;
4. Continue ditch cleaning project with Mississippi County Prison inmates;
5. Reinstall guardrails at various bridges;



City of Jonesboro Operating Budget FY 2010				
Fund: Street Fund		Department: Street		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Street	1,692,764	1,799,004	1,681,092	(117,912)
Holiday Pay	26,636	28,231	25,863	(2,368)
Group Insurance		241,000	235,000	(6,000)
Pension Contribution-City		176,609	141,000	(35,609)
Payroll Taxes	104,789	119,986	109,799	(10,187)
Uniforms	15,022	13,912	10,912	(3,000)
Expenses (Travel & Training)	9,465	2,301	3,000	699
Part-Time Salaries	16,560	13,356	9,000	(4,356)
Overtime Salaries	59,873	60,000	50,000	(10,000)
Utilities	5,194	600	450	(150)
Insurance		45,551	28,410	(17,141)
Professional Services	22,167	8,000	4,000	(4,000)
Office Exp./Postage/Printing	3,082	500	1,500	1,000
Advertising	1,315	1,506	750	(756)
Equipment Maintenance	11,009	10,000	8,000	(2,000)
Auto Expense	261,776	231,741	191,710	(40,031)
Supplies	139,668	104,977	70,690	(34,287)
Office Supplies		1,613	2,000	387
Fuel	286,063	300,000	200,000	(100,000)
Dues & Subscriptions	1,404	1,000	750	(250)
Miscellaneous	1,650	3,000	2,000	(1,000)
Fixed Assets	345,779	365,076	50,000	(315,076)
Minor Furniture & Equipment		16,000	5,000	(11,000)
Rentals/ Contracts	88,023	69,720	43,400	(26,320)
Street Signalization	25,665	70,000	25,000	(45,000)
Lease Payments	184,405	389,248	0	(389,248)
Interest Expense--Leases	20,938	1,144	0	(1,144)
Unemployment/Wkms.Comp.		60,481	55,328	(5,153)
Medicare Contributions	24,507	28,061	25,679	(2,382)
Tipping Fees		40,976	13,000	(27,976)
Dedicated Circuits		595	0	(595)
Budget Control		14,100	0	(14,100)
Ice Storm Debris Removal 2009		0	0	0
TOTAL	3,347,753	4,218,288	2,993,333	(1,224,956)

City of Jonesboro Operating Budget FY 2010		
Fixed Assets/Minor Equipment	Department: Street	
Description	Fixed Asset	Minor Equip.
Marsh Master I	50,000	0
Amphibious Track Vehicle	0	5,000
	50,000	5,000

City of Jonesboro Authorized Position FY 2010
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Fund: Street Fund

Street Department Total Staff of 56 Employees
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- 1 Street Superintendent
- 1 Street Maint Supervi
- 1 St Drainage Supervis
- 1 St. Construction Sup
- 1 Traffic Signal Coord
- 1 Traffic Ctrl Crew Le
- 7 Street Crew Leader
- 1 Welder Inspector
- 2 Signal Technician
- 1 Mechanic I
- 1 Mechanic II
- 13 Equip Operator I
- 8 Equip Operator II
- 12 Street Maint Worker
- 2 Street Helper
- 1 Office Manager
- 1 Admin Secretary
- 1 Administrative Tech

Job Title	Salary
Admin Secretary	29,432.17
Administrative Tech	33,299.76
Equip Operator I	24,156.48
Equip Operator I	25,379.29
Equip Operator I	26,664.25
Equip Operator I	31,695.35
Equip Operator I	25,379.29
Equip Operator I	25,379.29
Equip Operator I	30,168.01
Equip Operator I	28,014.00
Equip Operator I	27,330.72
Equip Operator I	26,013.83
Equip Operator I	31,695.35
Equip Operator I	25,379.29
Equip Operator I	24,760.32
Equip Operator II	33,299.76
Equip Operator II	35,860.32
Equip Operator II	30,168.01
Equip Operator II	30,922.32
Equip Operator II	30,168.01
Equip Operator II	30,168.01
*Equip Operator II	-
Equip Operator II	31,695.35

City of Jonesboro Authorized Position FY 2010
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Mechanic I	28,014.00
Mechanic II	30,168.01
Office Manager	40,572.73
Signal Technician	30,168.01
Signal Technician	38,617.68
St Drainage Supervis	43,692.23
St. Construction Sup	49,433.76
Street Crew Leader	34,132.32
Street Crew Leader	34,985.77
Street Crew Leader	40,572.73
Street Crew Leader	40,572.73
Street Crew Leader	33,299.76
Street Crew Leader	35,860.32
Street Crew Leader	40,572.73
Street Helper	21,263.00
Street Helper	21,263.00
Street Maint Supervi	49,433.76
Street Maint Worker	24,156.48
Street Maint Worker	21,350.64
*Street Maint Worker	-
Street Maint Worker	21,350.64
Street Maint Worker	32,487.67
Street Maint Worker	22,431.59
Street Maint Worker	22,992.49
Street Maint Worker	21,884.41
Street Maint Worker	22,992.49
Street Maint Worker	32,487.67
Street Maint Worker	24,156.48
Street Maint Worker	32,487.67
Street Superintenden	49,433.76
Traffic Ctrl Crew Le	40,572.73
Traffic Signal Coord	32,487.60
Welder Inspector	30,168.01
TOTAL	1,681,091.99

PART-TIME	9,000.00
OVERTIME	55,000.00
TOTAL	64,000.00

* Currently off on Military Leave

CITY OF JONESBORO
Engineering

TOP 5 ACCOMPLISHMENTS FOR 2009

1. **Drainage:** Initiated a Vegetation Management Program in collaboration with Arkansas State University, prepared and submitted DFIRM data to FEMA in accordance with their guidelines and specifications, completed Nettleton Avenue Drainage Improvements project, completed final phase of citywide pipe inventory work, prepared updated Stormwater Management Plan in accordance with our MS4 permit issued by ADEQ, and obtained Public Assistance to States Grant from the U.S. Army Corps of Engineers.
2. **Streets:** Completed the Race and Fair Park Intersection Signalization Project, the Washington and Bridge Intersection Signalization Project, the 2009 Street Overlay work, and miscellaneous signal loop replacement work.
3. **Sidewalks:** Completed 2009 Sidewalk Enhancement work and worked with CDBG on two sidewalk grants that are currently under construction.
4. **Railroad:** Awarded a contract for annual railroad maintenance work and a contract for engineering services related to Industrial Rail Spur Expansion project.
5. **Facilities:** Completed Tornado Siren project, designed rough grading plan for new Street, Sanitation, JETS, and Fleet Maintenance Facility, and worked with the Sanitation Department to get final closure of the Strawfloor Landfill.

TOP 5 GOALS AND OBJECTIVES FOR 2010

1. **Drainage:** To move forward with Corps of Engineer drainage studies and Vegetative Management Plans and to construct Oak Hill Terrace Drainage Improvements.
2. **Streets:** To award contracts for \$500,000 in street overlay work, \$250,000 in street stripping work, and for construction of improvements to Nestle/CW Post Road. Also, will begin planning and implementation of improvements to facilitate traffic signal synchronization citywide.
3. **Sidewalks:** To award contract for construction of \$200,000 in sidewalk enhancement work.
4. **Railroad:** To award contract for construction of Industrial Park Railroad Spur Expansion.
5. **Facilities:** Establish a citywide benchmark network according to National Geodetic Survey standards, begin project to re-monument section corners within the city and update GIS basemap to survey-grade, and begin construction on new Public Works and JETS facilities on Lacy Drive.

City of Jonesboro Operating Budget FY 2010

Fund: Street Fund		Department: Engineering		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Engineering	649,046	702,183	581,293	(120,890)
Holiday Pay	10,028	10,515	8,943	(1,572)
Group Insurance		54,000	39,000	(15,000)
Pension Contribution-City		18,788	52,000	33,212
Payroll Taxes	39,784	45,295	36,998	(8,297)
Expenses (Travel & Training)	16,042	22,500	7,500	(15,000)
Part-Time Salaries	10,833	6,000	0	(6,000)
Overtime Salaries	8	500	500	0
Insurance		4,183	1,310	(2,873)
Professional Services	85,328	53,289	7,500	(45,789)
Office Exp./Postage/Printing	2,484	1,500	750	(750)
Advertising	1,368	2,500	2,000	(500)
Auto Expense	3,735	3,050	1,500	(1,550)
Supplies	7,309	3,500	1,000	(2,500)
Office Supplies		5,000	4,000	(1,000)
Fuel	19,720	13,000	12,000	(1,000)
Dues & Subscriptions	898	891	500	(391)
Miscellaneous	50	209	210	1
Fixed Assets	21,395	19,440	0	(19,440)
Minor Furniture & Equipment		173	0	(173)
Rentals/ Contracts	849	2,400	2,400	0
Unemployment/Wkms.Comp.		14,000	12,262	(1,738)
Medicare Contributions	9,304	11,694	8,653	(3,041)
Budget Control		110,199	0	(110,199)
Maintenance Contracts		0	0	0
TOTAL	878,181	1,104,808	780,318	(324,490)

City of Jonesboro Authorized Position FY 2010**Fund: Street Fund****Engineering Department Total Staff of 11 Employees**

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

Job Title	Salary
Admin Secretary	26,013.83
Asst Chief Engineer	83,028.23
Chief Engineer	93,938.87
City Surveyor	44,784.73
Civil Engineer	75,219.35
Civil Engineer Train	49,433.76
Construction Inspect	40,572.73
Construction Inspect	34,985.77
Contract Coordinator	45,904.31
GIS Coordinator	44,784.73
Sr. Engineering Tech	42,626.65
TOTAL	581,292.96
PART-TIME	6,000.00
OVERTIME	500.00
TOTAL	6,500.00

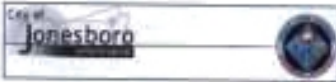
CITY OF JONESBORO
E911 Dispatch

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Completed new ERIS/GIS mapping system totally integrated with Police and Fire units.
2. Completed upgrades to all dispatch consoles for digital headsets, Telephone & Radios.
3. Secured Grants for mandatory E911 upgrades, and adding two more call stations for 911.
4. Completed Training for MSAG-Master Street Address Guide, State level for Director to update E911 data base.
5. New in-house Training program now in place for all Dispatchers.

TOP 5 GOALS & OBJECTIVES FOR 2010

1. Finish the new Fire Station alert paging project, FSA4000 for all seven Fire stations and 911.
2. Work on securing grants for Training with Dept of Homeland Security/FEMA and Ark Dept of Emergency management.
3. Complete a new Standard operating procedure guide to add new training and fire dispatching protocol.
4. Continue to research grants on 311 call center and reverse 911 systems.
5. Recruiting reserve Dispatchers, to help serve in time of need. E911 will continue to build our Community Education programs, with School programs and Mobile Command setups.



City of Jonesboro Revenue Budget FY 2010				
Fund: E-911 Fund				
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Interest Earned	26,797	8,701	6,724	(1,977)
Miscellaneous	0	0	0	0
Sales Tax	355,899	196,778	201,653	4,875
Southwestern Bell	240,175	241,336	189,900	(51,436)
911 County Reimbursement	196,972	279,247	272,793	(6,454)
911 Cellular Location	188,925	140,000	195,000	55,000
TOTAL	1,008,768	866,062	866,070	8

City of Jonesboro Operating Budget FY 2010				
Fund: E-911 Fund		Department: E-911		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- E-911	583,854	590,450	581,372	(9,078)
Holiday Pay	22,815	24,981	24,597	(385)
Group Insurance	63,898	67,000	69,000	2,000
Pension Contribution-City		41,334	46,500	5,166
Payroll Taxes	36,347	39,087	37,694	(1,393)
Expenses (Travel & Training)	4,272	5,000	1,000	(4,000)
Part-time Salaries		0	0	0
Overtime Salaries	14,250	15,000	2,000	(13,000)
Telephone Expense	16	60,000	60,000	0
Insurance		8,565	11,356	2,791
Professional Services	1,889	1,000	500	(500)
Office Exp./Postage/Printing	167	500	0	(500)
Advertising	653	750	150	(600)
Maintenance Bldg & Grns.	3,487	2,000	250	(1,750)
Equipment Maintenance	11,046	7,000	2,000	(5,000)
Auto Expense	4	380	200	(180)
Supplies	4,280	1,602	1,200	(402)
Office Supplies		2,498	1,600	(898)
Fuel	928	1,300	700	(600)
Dues & Subscriptions	74	6,300	0	(6,300)
Miscellaneous	76	100	100	0
Minor Furniture & Equipment		10,000	500	(9,500)
Rentals/ Contracts	16,095	15,000	20,400	5,400
Unemployment/Wkms.Comp.		19,000	9,000	(10,000)
Medicare Contributions	8,501	9,141	8,816	(325)
Maintenance Contracts	47,750	54,000	54,000	0
Dedicated Circuits	142,123	135,000	136,500	1,500
TOTAL	962,527	1,116,988	1,069,434	(47,554)

City of Jonesboro Operating Budget FY 2010		
Fixed Assets/Minor Equipment		Department: E-911
Description	Fixed Asset	Minor Equip.
Hand-free Headsets	0	500
	0	500

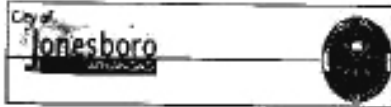
City of Jonesboro Authorized Position FY 2010

Fund: E-911 Fund

E-911 Department Total Staff of 19 Employees

1 E911 Director
3 Shift Leader
15 Communication Oper

Job Title	Salary
Communication Oper	26,013.83
Communication Oper	26,013.83
Communication Oper	26,013.83
Communication Oper	26,013.83
Communication Oper	31,695.35
Communication Oper	29,432.17
Communication Oper	30,922.32
Communication Oper	34,985.77
Communication Oper	34,985.77
Communication Oper	28,014.00
Communication Oper	27,330.72
Communication Oper	27,330.72
Communication Oper	27,330.72
Communication Oper	26,664.25
Communication Oper	26,013.83
E911 Director	53,424.00
Shift Leader	34,132.32
Shift Leader	34,132.32
Shift Leader	30,922.32
TOTAL	581,371.91
OVERTIME	2,000.00
TOTAL	581,371.91



City of Jonesboro Revenue Budget FY 2010				
Fund: Advertising & Promotion				
Account Name	2009		2010 Budget	Difference
	2008 Actual	Budget		
Interest Earned	10,536	2,391	5,851	3,460
Adv. & Promotion Fund	370,355	383,934	400,000	16,066
TOTAL	380,891	386,325	405,851	19,526

City of Jonesboro Operating Budget FY 2010				
Fund: Advertising & Promotion				
Account Name	2009		2010 Budget	Difference
	2008 Actual	Budget		
Bank Service Charges	0	0	0	0
Adv. & Promotion Expense	193,239	325,000	400,000	75,000
TOTAL	193,239	325,000	400,000	75,000

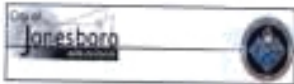
CITY OF JONESBORO
Community Development

TOP 5 ACCOMPLISHMENTS FOR 2009

1. National and statewide recognition for becoming the only one, or at the very least, one of the few in the nation, whose CDBG program completely represents the true intention of the program.
2. Obtained the support of the Winthrop Rockefeller Foundation (as a direct result of the above) to assist in the creation of a model initiative that can be replicated throughout the state and nation.
3. Began measurable and visible change in North Jonesboro with the approval of two sidewalk projects, the launch of the above initiative, and a clean-up campaign.
4. Established the statewide/federal relationships required to advance the City's Department of Community Development far beyond the CDBG program.
5. The current CDBG program was well maintained, recognized, and expanded.

TOP 5 GOALS & OBJECTIVES FOR 2010

1. The full implementation of the Jonesboro Better Neighborhood Initiative – Step 1: Creation of neighborhood organizations.
2. Create/establish/and obtain approval of a HUD Neighborhood Revitalization Strategy Area.
3. Introduce new programs and opportunities for economic development and revitalization to North Jonesboro.
4. Create/Establish the Neighborhood Hero Program, and Resource Network.
5. Continue in the three to five year goal of the creation of a multi-service model of Neighborhood Revitalization that can be replicated throughout the nation. Receive recognition for doing so.



City of Jonesboro Operating Budget FY 2010				
Fund: CDBG Fund		Department: CDBG		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries	73,680	96,369	84,157	(12,212)
Holiday Pay	1,184	1,483	1,285	(198)
Group Insurance	5,536	12,382	5,867	(6,515)
Pension Contribution-City	2,756	3,759	3,759	0
Payroll Taxes	5,313	6,148	4,259	(1,889)
Expenses(Travel & Training)	2,349	3,000	6,406	3,406
Part-Time Salaries	13,590	0	0	0
Overtime Salaries	0	0	0	0
Telephone	891	200	200	0
Insurance	0	500	500	0
Professional Services	0	25,000	1,500	(23,500)
Office Exp./Postage/Printing	303	2,000	2,000	0
Advertising	1,082	1,500	1,500	0
Auto Expense	6	0	500	500
Supplies	238	0	1,453	1,453
Office Supplies	0	0	0	0
Fuel	227	0	0	0
Dues & Subscriptions	320	1,500	1,500	0
Miscellaneous	25	1,500	3,352	1,852
Fixed Assets	930	5,000	0	(5,000)
Minor Furniture & Equipment	0	2,000	0	(2,000)
Rentals/ Contracts	6,000	6,000	6,000	0
Unemployment/Wkms.Comp.	0	2,435	2,435	0
Medicare Contributions	1,243	1,436	996	(440)
Computer Software	0	6,000	5,500	(500)
TOTAL	115,673	178,212	133,169	(45,043)

Note: Amounts budgeted for salaries, travel & training, supplies and miscellaneous include the portion of CDBG budget funded by CCI Department (as noted in General Fund section).



City of Jonesboro Revenues Budget FY 2010				
Fund: CDBG Fund		Department: CDBG		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Sales Tax	19,369	18,530	0	(18,530)
City's Contribution	0	0	31,358	31,358
C.D.B.G.	137,662	109,000	109,000	0
TOTAL	157,031	127,530	140,358	12,828

City of Jonesboro Authorized Position FY 2010

Fund: CDBG Fund

CDBG Department Total Staff of 2 Employees

- 1 CDBG Grant Coordinat
- 1 Admin Secretary

Job Title	Salary
CDBG Grant Coordinat	53,234.88
Admin Secretary	30,922.32
	84,157.20

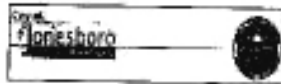
CITY OF JONESBORO
MPO

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Data development and maintenance of various data elements in preparation for Metropolitan Transportation Plan (Traffic counts, accident data, posted speed limit data, number of lanes, Census Maps.)
2. Collaboration in preparation of Master Land Use Plan
3. Collaboration in preparation of Master Street Plan
4. Collaboration to conduct Walkability Study.
5. Technical Assistance to City Departments and other entities in preparing plans and projects.

TOP 5 GOALS & OBJECTIVES FOR 2010

1. Review and revise the MPO Functional Classification Street Map.
2. Review and revise the Metropolitan Transportation Plan.
3. Prepare the Transportation Improvement Plan for FY 2010 - FY 2013.
4. Prepare GIS Maps for other demographic variables.
5. Provide technical assistance to other entities and City departments in preparing plans and projects.



City of Jonesboro Revenue Budget FY 2010				
Fund: MPO Fund		Department: MPO		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Interest Earned	0	0	298	298
City Sales Tax	0	29,458	0	(29,458)
City's Contribution	0	0	30,000	30,000
MPO Contributions	0	6,943	6,943	0
MPO Planning Grants	95,715	141,811	141,811	0
TOTAL	95,715	178,212	179,052	840



City of Jonesboro Operating Budget FY 2010

Fund: MPO Fund

Department: MPO

Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries	59,929	96,369	95,037	(1,332)
Holiday Pay	922	1,483	1,462	(21)
Group Insurance	5,910	12,382	9,235	(3,147)
Pension Contribution-City	2,756	3,759	0	(3,759)
Payroll Taxes	3,530	6,148	5,983	(165)
Expenses(Travel & Training)	848	3,000	3,000	0
Part-Time Salaries	0	0	0	0
Overtime Salaries	0	0	0	0
Telephone	10	1,200	1,200	0
Insurance	0	500	500	0
Professional Services	0	4,000	20,000	16,000
Office Exp./Postage/Printing	511	500	500	0
Advertising	0	1,500	1,500	0
Auto Expense	0	0	0	0
Supplies	0	0	0	0
Office Supplies	0	1,500	1,500	0
Fuel	0	0	0	0
Dues & Subscriptions	1,041	1,500	2,000	500
Miscellaneous	606	702	1,500	798
Fixed Assets	0	0	3,000	3,000
Minor Furniture & Equipment	0	0	0	0
Rentals/ Contracts	6,000	6,797	7,000	203
Unemployment/Wkms.Comp.	0	2,435	2,435	0
Medicare Contributions	826	1,435	1,399	(36)
Computer Software	3,475	3,000	3,000	0
Budget Control	0	29,000	0	(29,000)
Maintenance Contracts	0	1,000	1,000	0
TOTAL	85,364	178,211	161,251	(16,960)

City of Jonesboro Authorized Position FY 2010
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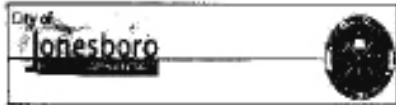
Fund: MPO Fund

MPO Department Total Staff of 2 Employees
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1 Transp Study Director

1 Asst MPO Planner

Job Title	Salary
Transp Study Director	61,736.17
Asst MPO Planner	33,299.76
	95,035.93



City of Jonesboro Revenue Budget FY 2010				
Fund: Perpetual Care Fund				
Account Name	2008 Actual	2009		Difference
		Budget	2010 Budget	
Interest Earned	50,533	16,604	17,104	500
Perpetual Care Fund	40,242	58,328	64,000	5,672
TOTAL	90,774	74,932	81,104	6,172

City of Jonesboro Operating Budget FY 2010				
Fund: Perpetual Care Fund				
Account Name	2008 Actual	2009		Difference
		Budget	2010 Budget	
Bank Service Charges	0	17	0	(17)
Perpetual Care Expense	50,620	51,483	50,000	(1,483)
TOTAL	50,620	51,500	50,000	(1,500)

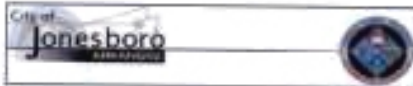
CITY OF JONESBORO
Grants

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Implementation of the Grants Administration Department to centralize the grant acquisition and management process for the City of Jonesboro.
2. Submission of grant applications totaling more than \$13M.
3. Management and oversight of approximately \$11.5 million in active grants
4. Initiated (beta-tested) the implementation of the Project Management Module in Springbrook for use with all grant-related programs.
5. Facilitated the coordination of FEMA cost recovery related to the January Ice Storm and developed a procedure to enable an immediate response to future disasters.

TOP 5 GOALS & OBJECTIVES FOR 2010

1. Identify sources of outside funding for identified long-term capital improvements projects.
2. Implementation of the procedure for selection of contractors and reporting of expenses for reimbursements related to FEMA declared disasters.
3. To collect and analyze data regarding the effectiveness of each grant program.
4. Utilize the Springbrook Project Management module to accurately track all expenses and revenue related to Grants.
5. Ensuring compliance with reporting and financial guidelines of all grant awards to reduce findings in the annual grants audit.

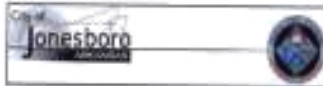


City of Jonesboro Revenue Budget FY 2010

Fund: Grant Fund

Department: Grant

Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
08 Economic Development Grant		2,900,000	1,600,000	(1,300,000)
08 Nordex Quick Action Grant		2,670,000	1,950,000	(720,000)
AR High Transportation Dept.		0	283,000	283,000
Plannin Assistance to State Grant		0	146,350	146,350
Scenic Byways Grant		0	460,000	460,000
09 Step Grant		44,000	67,750	23,750
07 Safe Route to School Grant		250,000	250,000	0
08 Safe Route to School Grant		220,441	220,441	0
08 AHTD Recreation Trails Grant		195,452	34,800	(160,652)
Justice Assistance Grant (ARRA)		18,395	120,000	101,605
09 Bullet Proof Vest Grant		4,877	35,000	30,123
09 Internet Crimes (ARRA) JPD		0	103,000	103,000
09 Justice Assistance Grant		0	45,300	45,300
COPS Hiring Recovery (ARRA)		0	339,000	339,000
09 Bikes Belong Grant		0	5,000	5,000
08 Outdoor Rec Grant		0	75,000	75,000
07 AHTD Recreation Trails Grant		0	81,600	81,600
09 Nordex DRA Grant		0	500,000	500,000
08 Justice Assistance Grant		18,395	666	(17,729)
07 ICAC Continuation-09		0	20,000	20,000
EECBG		0	600,000	600,000
09 Safe Routes to School		0	250,000	250,000
Fire Prevention & Safety		0	175,000	175,000
09 Assistance to FF		0	90,000	90,000
09 Recreational Trails Grant		57,740	35,000	(22,740)
09 Fire Prevention and Safety		0	35,000	35,000
Capital Projects		0	590,000	590,000
City's Contribution		846,501	67,000	(779,501)
TOTAL	0	7,225,801	8,178,907	1,142,607



City of Jonesboro Operating Budget FY 2010

Fund: Grant Fund

Department: Grant

Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
08 Economic Development Grant		3,200,000	1,600,000	(1,600,000)
08 Nordex Quick Action Grant		3,020,000	2,250,000	(770,000)
AR High Transportation Dept.		0	283,000	283,000
Plannin Assistance to State Grant		0	296,350	296,350
Scenic Byways Grant		0	600,000	600,000
09 Step Grant		118,689	67,750	(50,939)
07 Safe Route to School Grant		250,000	250,000	0
08 Safe Route to School Grant		220,441	220,441	0
08 AHTD Recreation Trails Grant		337,452	34,800	(302,652)
Justice Assistance Grant (ARRA)		81,968	120,000	38,032
09 Bullet Proof Vest Grant		9,753	35,000	25,247
09 Internet Crimes (ARRA) JPD		0	70,000	70,000
09 Justice Assistance Grant		80,000	45,000	(35,000)
COPS Hiring Recovery (ARRA)		0	339,000	339,000
09 Bikes Belong Grant		0	5,000	5,000
08 Outdoor Rec Grant		0	75,000	75,000
07 AHTD Recreation Trails Grant		0	81,600	81,600
09 Nordex DRA Grant		0	500,000	500,000
08 Justice Assistance Grant		18,395	666	(17,729)
07 ICAC Continuation-09		0	20,000	20,000
EECBG		0	600,000	600,000
09 Safe Routes to School		0	250,000	250,000
Fire Prevention & Safety		0	210,000	210,000
09 Assistance to FF		0	108,000	108,000
09 Recretional Trails Grant		106,976	42,000	(64,976)
09 Fire Prevention and Safety		0	42,000	42,000
TOTAL	0	7,443,674	8,145,607	701,933.00

City of Jonesboro Authorized Position FY 2010

Fund: Grant Fund

Grant Department Total Staff of 10 Employees

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

Job Title	Salary
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Grants Admin

Grant Administrator 49,433.76

TOTAL

49,433.76

JAG Grant

Admin Assistant (JAG) 28,014.00

Crime Analyst (JAG) 34,985.76

TOTAL

62,999.76

COPS Grant

Police Officer 29,625.00

Police Officer 29,625.00

Police Officer 29,625.00

Police Officer 29,625.00

Police Officer 29,625.00

Police Officer 29,625.00

Police Officer 29,625.00

TOTAL

207,375.00

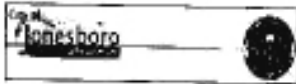
CITY OF JONESBORO
J.E.T.S.

TOP 5 ACCOMPLISHMENTS IN 2009

1. Reducing Gross Annual Expenditures by some \$700,000 without statistically reducing service.
2. Restructuring both Fixed Route Service and Para transit operations so as to increase efficiency, effectiveness, and productivity.
3. Helped build a more complete understanding of the actual mechanisms involved with funding of JETS and also of the financial responsibilities that the City of Jonesboro has under its FTA 5307 Grant among COJ leaders and members of the Jonesboro business and professional community.
4. Utilization of ARRA Funding to provide for both the construction of a new JETS Administration and Maintenance Facility and significant operational relief.
5. Provided excellent extraordinary service for two major community challenges
 - a. Serving around the clock during the 2009 Ice Storm Emergency while acting in support of the Craighead County Office of Emergency Services
 - b. Establishing Special Fixed Route service to the Northeast Arkansas District Fair to alleviate a parking crisis caused by several days of torrential rains

TOP 5 GOALS & OBJECTIVES FOR 2010

1. Work with COJ Finance Director and COJ Grants Coordinator to establish a sound system of internal controls to ensure that JETS is operated in compliance with all pertinent federal, state, and local laws, ordinances, and policies.
2. Successfully complete the construction and occupancy of the new JETS Administrative and Maintenance Facility.
3. Fully evaluate the possibility of a general increase in fares for JETS Fixed Route riders.
4. Developing Advertising Income of \$50K.
5. Continue to closely monitor JETS Fixed Route operations so as to ascertain the need for route adjustments and/or modifications

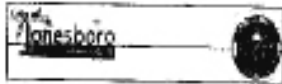


City of Jonesboro Revenues Budget FY 2010

Fund: Jets Fund

Department: Jets

Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Transfer	1	0	0	0
Interest Earned	404	0	218	218
Miscellaneous	5,023	0	0	0
FEMA Reimbursement - Federal	0	0	0	0
AHTD-Act 181 of 2005	0	0	25,000	25,000
Transit FTA 5307	1,253,488	1,200,000	436,915	(763,085)
Transit AHTD 5309 Grant	51,919	80,000	103,000	23,000
JETS Contribution	769	0	0	0
Transit City Subsidy	130,000	199,261	300,000	100,739
Promotional Revenue	71,536	120,000	30,000	(90,000)
JETS Bus Fares	45,977	45,000	25,000	(20,000)
AHTD Discretionary Funding	22,892	48,000	25,000	(23,000)
CPT-HSTP Revenue	12,909	0	0	0
TOTAL	1,594,918	1,692,261	945,133	(747,128)



City of Jonesboro Operating Budget FY 2010

Fund: Jets Fund

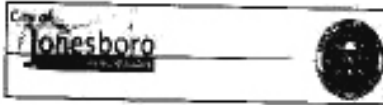
Department: Jets

Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries	683,393	745,407	426,139	(319,268)
Holiday Pay	9,085	11,468	7,000	(4,468)
Group Insurance	74,466	78,000	67,650	(10,350)
Pension Contribution-City	0	26,303	36,138	9,835
Payroll Taxes	48,238	58,272	35,200	(23,072)
Uniforms	14,368	13,000	5,000	(8,000)
Expenses(Travel & Training)	12,250	15,000	2,500	(12,500)
Part-Time Salaries	91,445	165,000	35,000	(130,000)
Overtime Salaries	30,257	18,000	4,000	(14,000)
Telephone	13,857	17,000	10,000	(7,000)
Heat, Light & Water	2,469	2,700	2,100	(600)
Insurance	0	8,253	7,561	(692)
Professional Services	11,472	17,500	2,000	(15,500)
Office Exp./Postage/Printing	4,038	6,997	5,900	(1,097)
Advertising	9,263	15,000	2,500	(12,500)
Maintenance Building & Grounds	4,270	4,000	2,000	(2,000)
Equipment Repair	1,269	8,000	2,000	(6,000)
Auto Expense	34,660	40,000	20,000	(20,000)
CPT-HSTP	4,405	1,000	0	(1,000)
Supplies	11,704	25,000	8,000	(17,000)
Office Supplies	0	0	3,000	3,000
Fuel	209,718	240,000	95,000	(145,000)
Dues & Subscriptions	1,175	1,500	1,600	100
Miscellaneous	6,737	7,500	1,000	(6,500)
Fixed Assets	153,272	430,000	10,000	(420,000)
Minor Furniture & Equipment	0	30,000	9,000	(21,000)
Rentals/ Contracts	72,494	78,000	75,950	(2,050)
Communications	5,346	5,800	6,000	200
Licenses/Tags	0	300	0	(300)
Unemployment/Wkms.Comp.	3,049	10,000	25,811	15,811
Medicare Contributions	11,281	13,628	8,225	(5,403)
Computer Software	99	6,000	5,000	(1,000)
Transit Complex	79,091	100,000	0	(100,000)
Budget Control	0	0	0	0
TOTAL	1,603,171	2,198,628	921,274	(1,277,354)

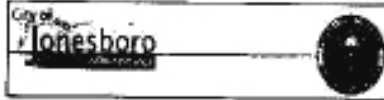
City of Jonesboro Authorized Position FY 2010**Fund: Jets Fund****Jets Department Total Staff of 15 Employees**

1 Transit Coor.
1 Transit Supervisor
2 SR. Transit Captain
1 Mechanic I
1 Service Rep
1 Transit Clerk
1 Accounting Tech
7 Transit Captain

Job Title	Salary
Accounting Tech	27,052.00
Transit Coor.	53,424.00
Mechanic I	28,714.32
Service Rep	25,379.29
SR. Transit Captain	28,014.00
SR. Transit Captain	28,014.00
Transit Captain	24,479.00
Transit Captain	24,760.32
Transit Captain	24,760.32
Transit Captain	24,760.32
Transit Captain	25,379.29
Transit Captain	25,379.29
Transit Captain	25,379.29
Transit Clerk	23,192.00
Transit Supervisor	37,675.68
TOTAL	426,363.11
*PART-TIME	35,000.00
*OVERTIME	4,000.00
TOTAL	39,000.00



City of Jonesboro Revenue Budget FY 2010		
Fund: Capital Improvement		
	2009	2010
Beginning Balance	7,268,172	4,102,415
Additions:		
Sales Tax Revenue	8,046,284	6,902,580
Other	1,561,659	
Deductions:		
Expenditures	8,944,831	8,486,844
ACA 26-75-203 Transfer	3,828,869	1,144,000
Ending Balance	4,102,415	1,374,151



City of Jonesboro Operating Budget FY 2010		
Fund: Capital Improvement		
2010 Plan Projects by Category		
Project Name	2009	2010
Transportation	2,571,609	2,901,833
Stormwater	697,188	1,335,976
Facilities	5,320,943	3,510,000
Parks	230,351	129,035
Information Systems	0	0
Annual Obligations	610,000	610,000
ICE STORM	1,628,305	0
Budget Control -200	473,119	0
Budget Control -100	821,247	0
TOTAL	12,352,763	8,486,844

**City of Jonesboro - Capital Improvement
TRANSPORTATION**

Project Name	Account Number	Description	2009	2010
Patrick Street Improvements		Johnson - Belt		
Patrick Street Improvements		Bridge Replacement		
Patrick Street Improvements		Belt to Lost Creek		
Patrick Street Improvements		Lost Creek to Magnolia		
Race Street Improvements		Widening	\$ -	\$ 40,855.00
Lawson Road Widening		Mt. Carmel to Culberhouse		\$ 120,000.00
AHTD Bridge Inspections			\$ 1,500.00	\$ 1,500.00
Matthews Avenue		Bridge Replacement		
Hester Street		Bridge Replacement		
W. College		Bridge Replacement		
Bridge Street Bridge		Bridge Rehabilitation		\$ 500,000.00
Race & Fairpark		Intersection Improvements	\$ 68,534.55	
Washington & Bridge	07-100-0239-00	Intersection Improvements	\$ 269,261.53	
Aggle/Old Paragould Road		Intersection Improvements	\$ 355,326.70	\$ 14,478.06
Street Contracts:	07-100-0236-00		\$ 604,931.37	
		Overlays	\$ -	\$ 500,000.00
		Striping		\$ 250,000.00
		Signals		\$ 50,000.00
		Misc. Street Projects		\$ 50,000.00
Street Materials	07-100-0235-00	Miscellaneous Materials	\$ 500,000.00	\$ 300,000.00
Sidewalk Enhancements	07-100-0311-00		\$ 161,800.00	\$ 200,000.00
Downtown Parking Lot Improvements			\$ 104,756.25	
Nestle/CW Post/Nordex		Improvements	\$ 150,000.00	\$ 300,000.00
NAID (Dirt Work) - Nordex			\$ 250,000.00	\$ 500,000.00
Rail Maintenance	07-100-0180-00	Annual Maintenance Contracts	\$ 105,498.26	\$ 75,000.00
TOTAL			\$ 2,571,608.66	\$ 2,901,833.06

Railroad Expansion	GRANT		\$ 1,600,000.00	\$ 1,600,000.00
Nestle/CW Post	GRANT			\$ 750,000.00
Matthews Avenue	AHTD	Bridge Replacement		
Race Street Improvements	AHTD			
Signalization System Upgrades				\$ 150,000.00
CDBG Sidewalks	GRANT		\$ 85,000.00	
CDBG-R Sidewalks	GRANT		\$ 156,075.48	
TOTAL			\$ 1,841,075.48	\$ 2,500,000.00

**City of Jonesboro - Capital Improvements
Drainage Improvements**

Project Name	Account Number	Description	2009	2010
Centre Grove	07-100-0152-01			
Sharpe Street	07-100-0152-02			\$ -
Fleman Road	07-100-0152-03			\$ -
Huntington/Chestnut/Burke	07-100-0152-04		\$ 4,085.66	\$ -
Oak Hill Terrace	07-100-0152-05			\$ 300,000.00
Nettleton & Kitchen	07-100-0152-07		\$ 486,580.00	\$ -
Pines Apartments	07-100-0152-06			\$ 75,000.00
Franklin & Wilkins	07-100-0152-10		\$ -	\$ -
Farm Creek	07-100-0152-11		\$ 29,912.50	\$ 13,412.50
2400 E. Nettleton Avenue	07-100-0152-12		\$ -	\$ 110,513.13
Drainage Studies	07-100-0250-00		\$ 75,000.00	\$ -
Misc. Drainage Projects		Pending Work Orders	\$ -	\$ 250,000.00
Vegetation Management Program			\$ 20,000.00	\$ 37,000.00
USGS Stream Gauges			\$ 1,920.00	\$ 25,050.00
North Caraway		The Grove	\$ 75,000.00	\$ 75,000.00
US Army Corps of Engineers		Master Planning		\$ 150,000.00
Race Street Detention Pond				\$ 300,000.00
AHTD Drainage		MOVE TO GRANT	\$ 4,690.31	\$ -
TOTAL			\$ 697,188.47	\$ 1,335,975.63

Pipe Inventory	GRANT		\$ 62,690.00	
Benchmark Network	GRANT			\$ 85,000.00
Section Corners Recovery	GRANT			\$ 150,000.00
US Army Corps of Engineers	GRANT	Master Planning		\$ 146,350.00
TOTAL			\$ 62,690.00	\$ 381,350.00

**City of Jonesboro - Capital Improvement
City Facilities**

Project Name	Account Number	Description	2009	2010
Fire		New fire stations	\$ 2,693,000.00	
Fire		New fire equipment	\$ 74,978.71	\$ -
Public Works		New Street and Sanitation	\$ 2,000,000.00	\$ 2,000,000.00
Yardwaste Facility			\$ -	\$ 500,000.00
Police & Courts				\$ -
Tornado Sirens			\$ 487,349.00	\$ -
Strawfloor Landfill		Edwards Property Settlement		\$ 410,000.00
Strawfloor Landfill		Closure	\$ 10,175.00	\$ -
Strawfloor Landfill		Closure	\$ 2,850.00	\$ -
Street & Sanitation		Move to Strawfloor	\$ 312.67	\$ -
Rentals/Contracts		????	\$ 2,652.25	\$ -
Animal Control			\$ 49,625.19	\$ -
Fire		Land for Station #4 (Harrisburg Road)		\$ 250,000.00
Fire		Carryover for Stations #2 and #6		\$ 200,000.00
Other Priorities		Johnson Street		\$ 150,000.00
TOTAL			\$ 5,320,942.82	\$ 3,510,000.00

**City of Jonesboro - Capital Improvements
PARKS**

Project Name	Account Number	Description	2009	2010
Rural Water Building off of Dan Avenue	07-100	Renovations, Phone and Internet for Parks Offices		\$0.00
Fire Suppression Systems for S. Side	07-200 / A&P Commission	No fire suppression in concession stands, code violation		\$3,000.00
Concession Improvements for Southside	07-200 / A&P Commission	Removate kitchen, add ADA access		\$15,000.00
Nettleton Cemetery Roads	07-200	Unfinished Roads in the back of Nettleton Cemetery		\$50,000.00
Roof for Concession Stand at S. Side	07-200 / A&P Commission	Repair from Fall Damage in 2007		\$2,500.00
Fencing for Firing Range	07-100	Bike trail crossing sharp shooter range		\$0.00
Netting for Youth Softball fields at S. Side	07-100 / A&P Commission	Post balls regularly over existing netting		\$0.00
Alarms for Concessions at JMCP and S Side	07-100 / A&P Commission	Prevent more break ins of concessions		\$0.00
Phase I Greenway Dynamic Review	08-100-0217-00	Phase I of Greenway (Scenic Byway Grant) Preparation		\$0.00
Installation of Historic Bridges	07-100-0322-00	DDP/NA/AV		\$14,297.50
	07-100-0322-00	Optimist Park		\$8,297.67
Bridge Footings	07-100	Concrete base for new historic bridges installed by June		\$12,500.00
Crane Rental	07-100	Daily rental of crane to set bridges		\$0.00
Reassembly	07-100	Contractor putting together bridge.		\$8,000.00
Decking	07-100	Concrete decking		\$12,500.00
Trail Design from Dunwoody to CFP	07-200	Design of 500 feet of Utility ROW to connect Parker Rd. to CFP	\$0.00	\$0.00
Construct Trail from Dunwoody to CFP	07-200	Construct Trail from Dunwoody to CFP		\$0.00
Cywn Floor Repairs for Earl Bell and Parker	07-100	Water damage and painting striping		\$0.00
Improvements to JMCP Soccer Fields	07-200	Swales and French Drains to Divert Water		
Jonesboro Recreation and Aquatic Center		Full Service Community and Aquatic Center		
Land Acquisition		Acquiring land that is easily accessible (\$80,000/acre)		
Site Development		Site Preparation		
Architect		Figured at 10% the cost of the building		
Outdoor Recreational Aquatics		Most desirable phase and can generate \$5		
Indoor Recreation and Sr. Center		Senior center desirable and dry rec can generate \$5		
Indoor Aquatics		Most needed, but most expensive with smallest ROI.		
Acquire S. Softball	07-100	Purchase 50 acres from the State		
Expansion of Oaklawn Cemetery	07-100	7,000 plots S. of existing Cemetery		\$0.00
Skate Park Addition	06-000-0500-24	Use restriction funds to improve skate park		
Remove Bathhouse at CFP	07-100	Old Building is unusable and a hazard.		\$0.00
Renovate JMCP Pumphouse	07-100	Pumphouse floods in big rains.		
Earl Bell Renovations	07-100	Paint, Ceiling, Carpet, Doors		\$0.00
Replace Bleacher and Dugout Covers at N. Side	P & T Grant	Bleacher and Dugout Cover posts are rotten and dangerous		
Acquire 20 acres park in NE J.boro	07-100	Ballfields, Trails, Playground, Parking.		
Acquire 20 acres park in SW J.boro	07-100	Ballfields, Trails, Playground, Parking.		
Rework Islands and Irrigation on Main Street	07-100	Design and Reconstruction of Islands is downtown parking.		
Greenway Phase I Sections 1-4	07-200	Funds still needed for construction oversight this fall.	\$17,758.00	
Optimist Park/Tine Station #2	07-100	Should be completed this fall.	\$192,593.00	
Total for Non-Grantable Projects			\$780,353.00	\$129,085.37
Grantable Projects				
Greenway Phase I Sections 5-7	Scenic Byway Grant 80/40	Shared Use Trail from Mall to ASU		
Phase I Greenway Engineering		Phase I of Greenway (Scenic Byway Grant) Preparation		\$100,000.00
Construct Trail Parallel to Road Around CFP	P & T \$0/50	Chat trail designed to get people off road.		\$0.00
Dog Park at CFP	Sponsorships	Create an off-leash area for dogs.		\$0.00
Bathroom at CFP Access # 5	P & T Grant \$0/50	Prefabricated Bathroom at Ft. Rotary		
Paving CWL Park Parking Lot	P & T Grant \$0/50	Unpaved parking lot not up to code		
Playground Equipment at CWL Park	P & T Grant \$0/50	Play equipment is old and needs to be replaced		
Softball Field Renovations	07-100	Felds, Lighting, Buildings and Parking		
Greenway Phase I Sections 7-9	Scenic Byway Grant/Rec. Trails	1/2 way through ASU		
Playground at Access #1	P & T Grant/ Rotary	Replace old playground equipment.		
Repair Ball Field Lighting at N. Side	0080	Wiring and poles need to be replaced		
Replace Bleacher and Dugout Covers at N. Side	P & T Grant	Bleacher and Dugout Cover posts are rotten and dangerous		
Construct Beachhouse at CFP	P & T Grant	Uleopard Office, Del. Boat Storage, Docks, Screened Porch		
Renovation of North Main Park	City Water and Light	Basketball Courts, New Parking, New Park Amenities		
Valley View and Nettleton School Sidewalks	Safe Routes to School	Sidewalks at Valley View Complex, Progress Dr. & U. Heights		\$0.00
Total Grantable Projects				\$100,000.00
Expansion of Oaklawn Cemetery	07-100	7,000 plots S. of existing Cemetery		\$0.00

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

Project Name	Account Number	Description	2009	2010
Legacy Landfill	07-100-0135-00	OVER IN 2015	\$ 400,000.00	\$ 400,000.00
Industrial Park Expansion		OVER IN 2021	\$ 210,000.00	\$ 210,000.00
				\$ -
TOTAL			\$ 610,000.00	\$ 610,000.00