



Residents of Jonesboro and members of the Jonesboro City Council:

As required in Arkansas Code 14-58-201, I submit to the City Council for their consideration the annual budget for calendar year 2020. We are proud to continue and evolve the traditions of local governance of our community, and seek to involve more citizens in public policy and community development issues.

We want to thank the numerous citizens who serve faithfully on the City's boards, commissions, authorities, and advisory committees. The City's nearly 600 employees are dedicated to effective and efficient operations, and I am proud to work along beside them in conducting the City's business.

Jonesboro is the economic engine for Northeast Arkansas, with continued growth in population, construction activity, new jobs, and educated talent. In the past five years, Jonesboro employment has grown 10.8% and population has grown 8.4%. The number of commercial and residential utility meters has also grown by 8.4%.

This budget prioritizes a commitment to public safety, fire protection, and other essential municipal services. It also reflects the need to enhance quality of life to make the community attractive to talented and educated people, the primary need of good-paying businesses. Our goals reflected in the proposed budget are:

- Use city resources efficiently to ensure long-term financial stability.
- Provide responsive, cost effective service to the community.
- Provide matching funds to attract state and federal grants, private foundations, and other outside funding.

It is important to realize that the City's revenue sources are not adequately keeping up with both inflation and the growth in population. Compared to 2016, the inflation-adjusted revenues (O&M plus capital improvements) projected for 2020 are 0.6% higher; however, the revenue per capita from 2016 to 2020 is a minus-5.8%. Therefore, with nearly the same amount of revenue as in 2016, the growth of the city creates a need for additional services for police, fire, sanitation, streets, and other departments. Also, unlike many communities our size in Arkansas, Jonesboro does not have a sanitation fee, "hamburger" tax, and impact fees, and the city sales tax is below the rate of many cities.

Projected 2020 revenues (O&M plus capital improvement) are \$53.4 million, and budgeted expenditures for 2020 are \$57.0 million. The 2020 budget (O&M plus capital improvements) reflects a shortfall of \$3.6 million of revenues over expenditures; however, this is an improvement from the 2018 budget (\$14.9 million) and the 2019 budget (\$6.6 million).

State law requires that the city maintain "required reserves" based on 15% of budgeted expenditures, which would reflect \$7.8 million for 2020. This budget also projects that the amount of "excess reserves" at the end of 2020 that exceed the required reserves is \$20.4 million.

- 7.3% increase in Police Department funding.
- One new fire engine and three new firemen.
- Two new sanitation vehicles.
- No cuts in programs or operations of the Parks Department.

In 2019, we saw several projects and actions that contribute to the quality of life in Jonesboro. Some of those projects include:

- Bowling Lane extension near University Heights Elementary.
- Remodeling of the Forum.
- Southside Park parking lot.
- Patrick Street sidewalks.
- Rotary Centennial Plaza.
- \$2.3 million grant for industrial rail extension.
- Veterans Village.
- 27 housing rehabilitation projects.
- 10 first-time homeowner assistance.

A strong economic, cultural, and social base is necessary to maintain and continue to improve our strength as a city. I will continue to facilitate and promote opportunities for our residents to obtain higher-paying jobs, education, and job training by working with our partners and other resources.

I want to express my appreciation to the department directors for their diligence in making tough decisions on the budget, and the cooperation of the City Council in their review process.

Sincerely,

Harold Perrin, Mayor





## CITY OF JONESBORO

### **BASIS OF ACCOUNTING & BUDGETING**

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

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

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

### **FUND SUMMARIES & DESCRIPTIONS**

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

### **OPERATION AND MAINTENANCE FUNDS**

**GENERAL FUND:** The General Fund is the general operating fund for the City and is used to account for all financial resources, except those required to be accounted for in another fund. The General Fund heading as it appears in the 2020 Budget includes the following accounts: General, Operating, and Credit Card. Certain General Fund financial resources are accounted for separately and restricted for police and fire retirement, fire equipment, District Court automation, downtown parking, and designated donations.

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

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

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

### **OTHER FUNDS**

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

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

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

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

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

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

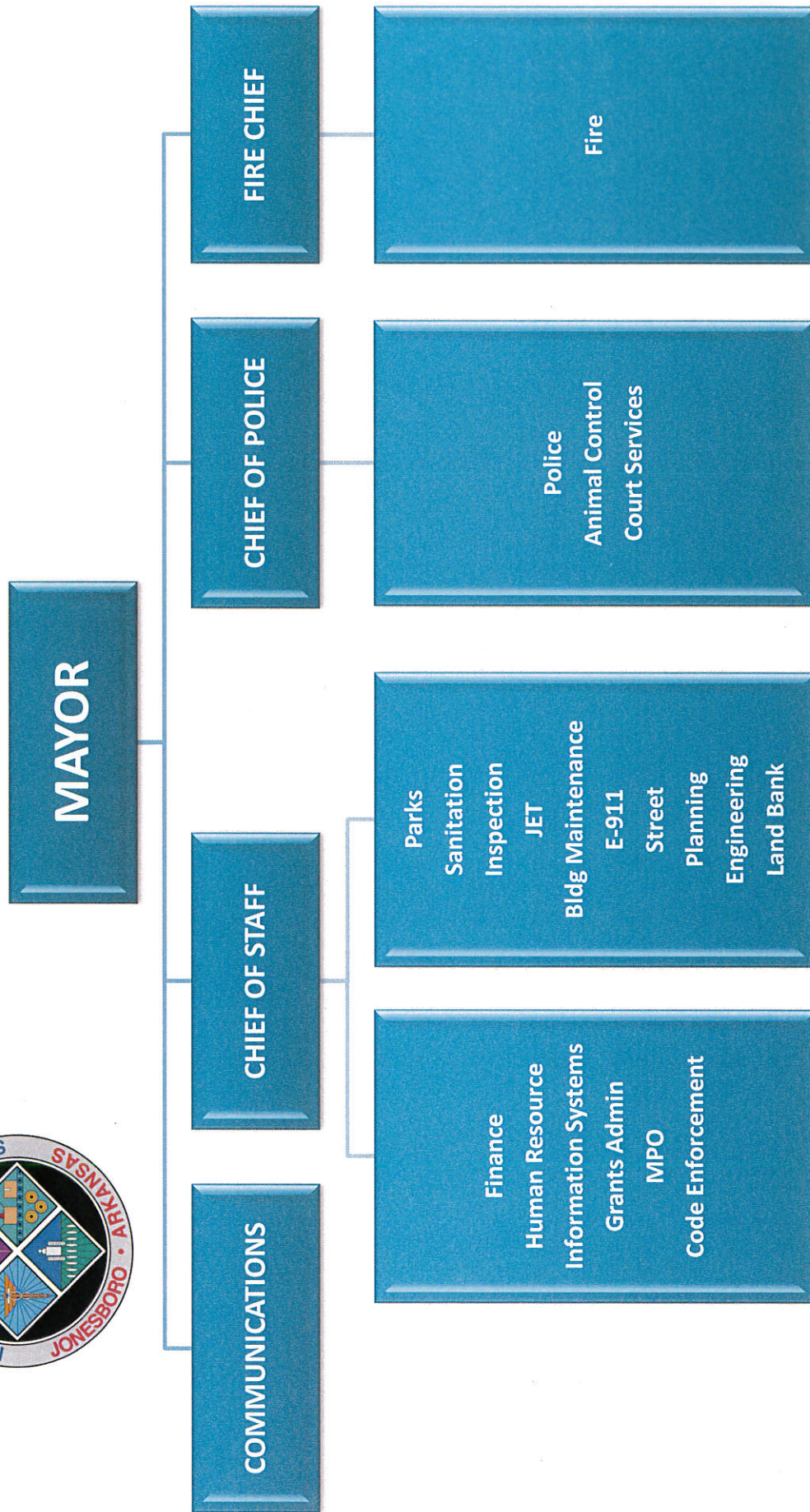
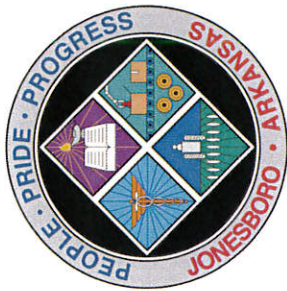
**POLICE SUSPENSE FUND:** Established to hold confiscated assets in open cases. Funds would eventually be released to other jurisdictions or to the General Fund once the case is closed.

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

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

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

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





# City of Jonesboro, Arkansas

Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Summary Budget FY 2020							
OPERATION & MAINTENANCE FUNDS	Beginning Fund Balance	Revenues	Expenditures	Surplus / (Deficit)	Ending Fund Balance	Required Reserves	Excess Fund Balance
General	19,272,634	45,226,241	44,248,290	977,951	20,250,585	6,637,243	13,613,342
Street	6,720,256	6,321,000	6,432,768	(111,768)	6,608,488	964,915	5,643,573
Street (STIP Earmarked)	3,811,826	-	1,072,501	(1,072,501)	2,739,325	-	-
Cemetery Fund	747,353	53,000	15,290	37,710	785,063	2,294	782,770
E-911	659,849	1,343,544	1,439,674	(96,131)	563,719	215,951	347,767
<b>Total</b>	<b>31,211,918</b>	<b>52,943,785</b>	<b>53,208,523</b>	<b>(264,738)</b>	<b>30,947,180</b>	<b>7,820,403</b>	<b>20,387,451</b>

OTHER FUNDS/EARMARKED	Beginning Fund Balance	Revenues	Expenditures	Surplus / (Deficit)	Ending Fund Balance	Required Reserves	Excess Fund Balance
Library	-	2,832,710	2,832,710	-	-	-	-
Capital Improvement	1,589,676	428,962	3,827,968	(3,399,006)	(1,809,330)	-	-
A & P	611,845	677,500	600,000	77,500	689,345	-	-
Federal Grants	206,673	5,322,991	5,312,991	10,000	216,673	-	-
CDBG	-	935,659	935,659	-	-	-	-
MPO	112,939	240,868	238,980	1,888	114,827	-	-
JET	275,580	1,318,500	1,666,960	(348,460)	(72,880)	-	-
Police Suspense	14,608	2,700	-	2,700	17,308	-	-
State Forfeiture	9,251	22,125	22,000	125	9,376	-	-
Federal Forfeiture	5,759	20,150	20,000	150	5,909	-	-
Miracle League	-	55,419	55,419	-	-	-	-
Non-Federal Grants	21,651	412,306	412,306	-	21,651	-	-
<b>Total</b>	<b>2,847,982</b>	<b>12,269,890</b>	<b>15,924,993</b>	<b>(3,655,103)</b>	<b>(807,121)</b>	<b>-</b>	<b>-</b>

<b>Grand Total</b>	<b>\$ 34,059,900</b>	<b>\$ 65,213,675</b>	<b>\$ 69,133,516</b>	<b>\$ (3,919,841)</b>	<b>\$ 30,140,059</b>	<b>\$ 7,820,403</b>	<b>\$ 20,387,451</b>
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The beginning fund balance amounts are estimates as we are unable to predict with any certainty our end of the year balances as well as receivables and payables to be accrued.

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

# *City of Jonesboro, Arkansas*

## *Fiscal Year 2020 Budget*

### *Presented by Mayor Harold Perrin*

<b>Operating Budget FY 2020</b>			
<b>Operation &amp; Maintenance Funds - Personnel Accounts</b>			
<b>Account Category</b>	<b>Previous Budget</b>	<b>Budget</b>	<b>Difference</b>
Salaries	23,942,739	24,070,915	128,176
Holiday Pay	164,404	165,670	1,266
Group Insurance	3,440,586	3,518,835	78,249
Pension - City's Contribution	276,948	330,820	53,872
LOPFI - City's Contribution	3,192,415	3,225,695	33,280
Payroll Taxes	681,307	666,943	(14,364)
Uniform Expense	153,220	173,770	20,550
Uniformed Laundry & Cleaning	46,800	46,800	-
Travel & Training	132,125	168,350	36,225
Part-Time Salaries	828,510	808,860	(19,650)
Overtime Salaries	439,155	468,550	29,395
Earned Benefits Payout	257,294	373,000	115,706
Unemployment/Wkms.Comp.	570,448	558,050	(12,398)
Medicare Contributions	373,521	370,943	(2,578)
Longevity Pay	120,500	105,000	(15,500)
Elected Official Retirement	50,522	50,522	-
<b>Personnel</b>	<b>34,670,493</b>	<b>35,102,723</b>	<b>432,230</b>

Expense Summary Continued Next Page



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

### Presented by Mayor Harold Perrin

Operating Budget FY 2020			
Operation & Maintenance Funds - Operations Accounts			
Account Category	Previous Budget	Budget	Difference
Manual Interfund Transfers	23,851	226,319	202,468
Bank Service Charge	15,600	19,000	3,400
Mayor's Expense	15,000	18,000	3,000
Telephone Expense	124,073	139,005	14,932
Utilities-Heat,Lights & Water	22,200	24,700	2,500
Insurance and Licenses	341,720	336,458	(5,262)
Professional Services	438,687	322,910	(115,777)
Postage	23,540	24,435	895
Advertising and Printing	46,600	48,250	1,650
Maintenance Bldg & Grns.	583,200	640,300	57,100
Equipment Maintenance	125,850	132,700	6,850
Auto Expense	813,750	848,850	35,100
Supplies	726,095	811,959	85,864
Fuel	1,245,791	1,052,216	(193,575)
Dues & Subscriptions	99,046	147,720	48,674
Jail Fees	1,985,109	2,235,109	250,000
Community Outreach	10,000	10,000	-
Rentals/Contracts	99,805	85,800	(14,005)
Street Materials	500,000	450,000	(50,000)
Contract Labor	570,000	275,000	(295,000)
Street Signalization	301,258	269,700	(31,558)
Land & Improvements	48,138	50,000	1,862
Lawsuit Settlement	12,000	-	(12,000)
Concessions-Cost of Goods Sold	99,500	104,500	5,000
T-shirt Sales	-	5,000	5,000
Tipping Fees	1,520,000	1,520,100	100
Recycling Processing	138,744	115,000	(23,744)
Computer Software	178,883	301,426	122,543
Mobile Data Expense	105,463	125,702	20,239
Perpetual Care Expense	960	900	(60)
Mowing	16,500	19,000	2,500
Condemnations/Demolitions	35,000	35,000	-
Maintenance Contracts	484,074	870,207	386,133
Dedicated Circuits & Cable	279,292	286,172	6,880
Tornado Siren Annual Maint	18,500	18,500	-
Street Overlays	1,000,000	500,000	(500,000)
Buy Money	15,000	15,000	-
CWL Fire Hydrant Maintenance	2,500	2,000	(500)
Matching for Grants	106,839	180,617	73,778
<b>Operations</b>	<b>12,172,568</b>	<b>12,267,555</b>	<b>94,987</b>

# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

*Presented by Mayor Harold Perrin*

Operating Budget FY 2020			
Operation & Maintenance Funds			
Account Category	Previous Budget	Budget	Difference
Capital Improvements	3,671,250	1,425,501	(2,245,749)
Assets - Fixed & Minor	2,107,863	2,614,534	506,671
Fire Act 833 Expenses	85,000	95,000	10,000
Mosquito Control	436,000	442,000	6,000
General Earmarked	22,498	26,280	3,782
Outside Agencies	1,049,250	1,234,930	185,680
Total Budgeted Expenditures	\$ 54,214,922	\$ 53,208,523	\$ (1,006,399)

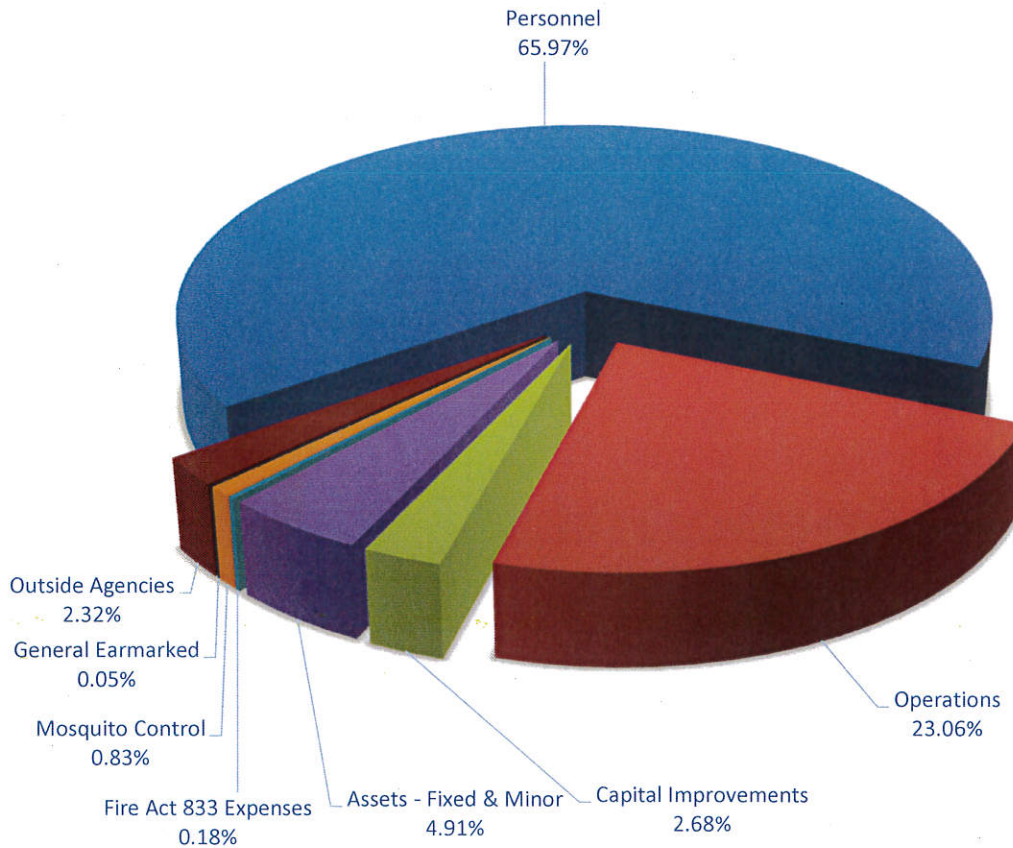


# *City of Jonesboro, Arkansas*

## *Fiscal Year 2020 Budget*

### *Presented by Mayor Harold Perrin*

#### **Projected Operation & Maintenance Expenditures**



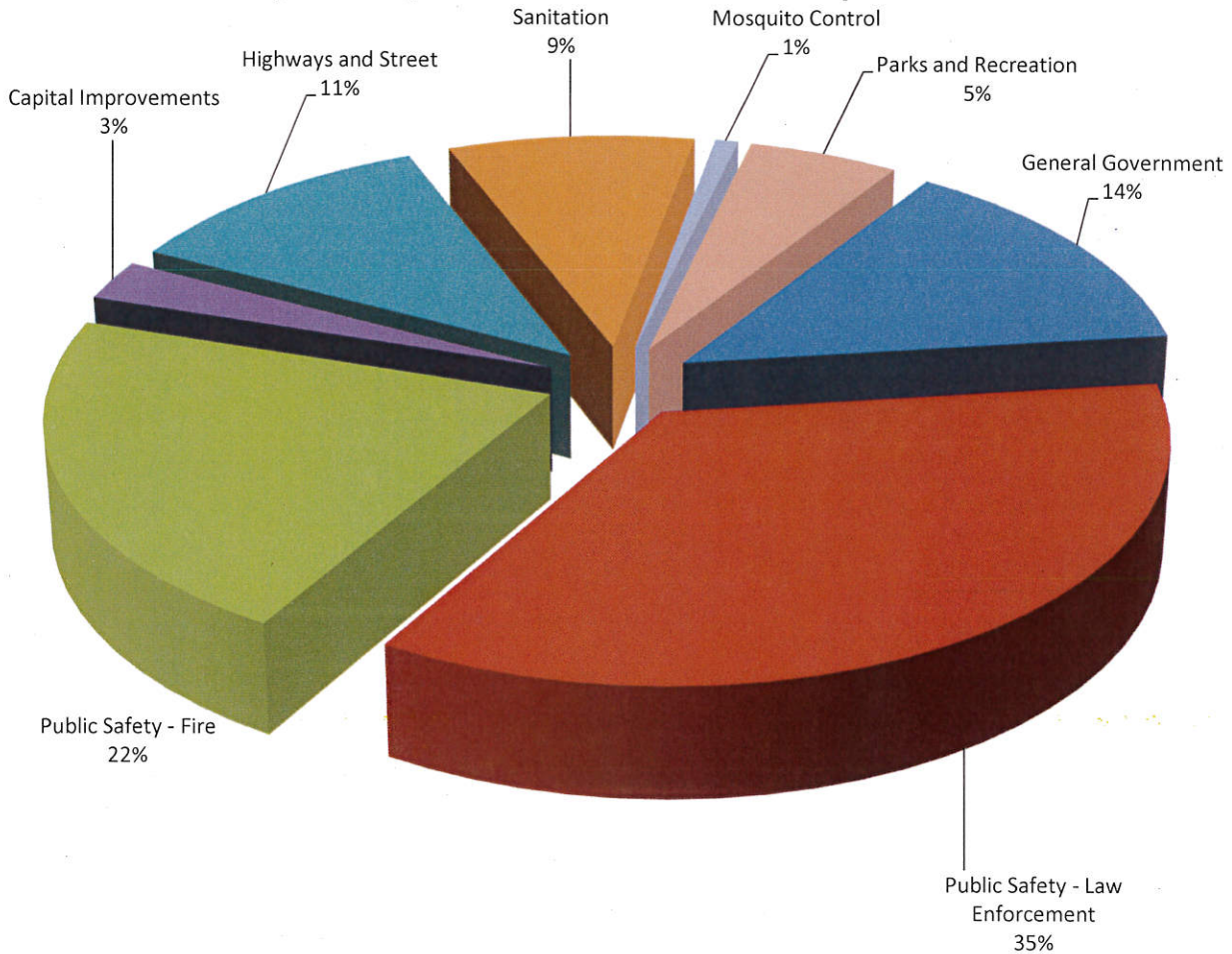


# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

### Projected Operation & Maintenance Expenditures



Operating Budget FY 2020	
Operation & Maintenance Funds	
Classification	Budget
General Government	7,381,451
Public Safety - Law Enforcement	18,833,665
Public Safety - Fire	11,431,281
Capital Improvements	1,425,501
Highways and Street	6,079,768
Sanitation	4,730,301
Mosquito Control	442,000
Parks and Recreation	2,884,556
<b>Total</b>	<b>\$ 53,208,523</b>

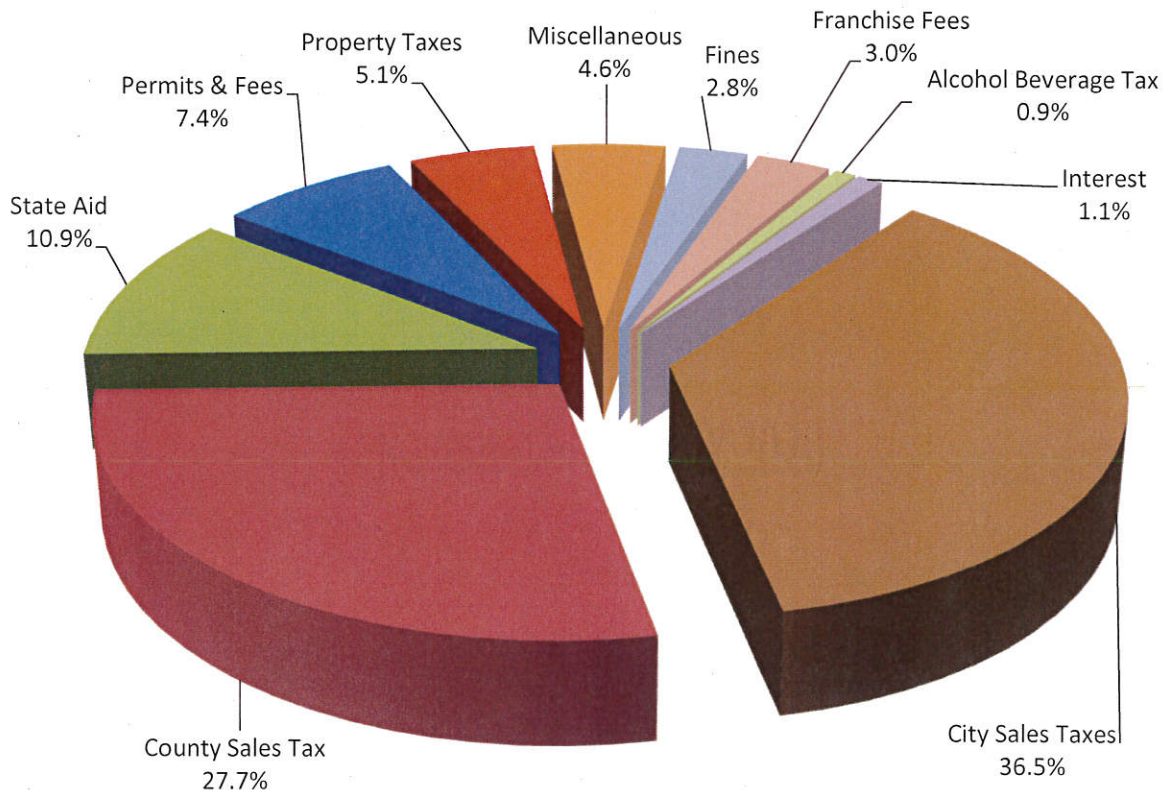
# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020	
Operation & Maintenance Funds	
Revenue Source	Budget
City Sales Taxes	19,350,000
County Sales Tax	14,664,000
State Aid	5,766,000
Permits & Fees	3,913,500
Property Taxes	2,710,000
Miscellaneous	2,425,535
Fines	1,483,500
Franchise Fees	1,600,000
Alcohol Beverage Tax	460,000
Interest	571,250
<b>Total</b>	<b>\$ 52,943,785</b>

### Projected Revenues Sources of Funds





# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Mayor's Office		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Mayor's Office		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Mayor's Office	384,009	371,697	300,523	304,552	4,029
Holiday Pay	4,039	3,864	2,708	2,771	63
Group Insurance	25,624	25,675	13,356	9,188	(4,168)
Pension - City's Contribution	-	6,094	5,281	7,525	2,244
Payroll Taxes	23,721	22,787	18,800	19,054	254
Uniforms	-	-	-	-	-
Travel & Training	6,083	1,622	10,000	10,000	-
Part-Time Salaries	5,862	-	-	-	-
Overtime Salaries	488	-	-	-	-
Earned Benefits Payout	86	7,001	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	5,548	5,329	4,397	4,456	59
Longevity Pay	-	-	-	-	-
Mayor's Retirement	33,238	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>488,697</b>	<b>444,069</b>	<b>355,065</b>	<b>357,546</b>	<b>2,481</b>
Mayor's Expense	12,631	13,817	15,000	18,000	3,000
Telephone Expense	-	-	3,540	3,540	-
Utilities	-	-	-	-	-
Insurance and Licenses	1,710	1,607	1,538	1,538	-
Professional Services	7,160	30,731	24,000	40,000	16,000
Postage	489	657	1,200	1,200	-
Advertising and Printing	757	1,638	1,500	1,700	200
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	3,293	1,686	2,400	2,500	100
Supplies	2,925	3,272	3,000	3,000	-
Office Supplies	2,151	3,340	2,800	2,800	-
Fuel	4,208	3,143	5,416	5,416	-
Dues & Subscriptions	1,339	1,592	2,980	1,800	(1,180)
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	1,030	847	-	-	-
Rentals/ Contracts	3,702	3,292	3,250	3,250	-
Computer Software	-	163	-	-	-
Mobile Data Services	-	-	652	652	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>41,395</b>	<b>65,785</b>	<b>67,276</b>	<b>85,396</b>	<b>18,120</b>
<b>Operating Budget Total</b>	<b>\$ 530,092</b>	<b>\$ 509,854</b>	<b>\$ 422,341</b>	<b>\$ 442,942</b>	<b>\$ 20,601</b>
<b>Departmental Budget Total</b>	<b>\$ 530,092</b>	<b>\$ 509,854</b>	<b>\$ 422,341</b>	<b>\$ 442,942</b>	<b>\$ 20,601</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Mayor's Office
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Mayor's Office Department - Total Full Time Staff of 4 Employees		
	1	Mayor
	1	Chief of Staff
	1	Office Manager
	1	Administrative Assistant
Salaries		\$ 304,552
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 2,771
Longevity Pay		\$ -
Total		\$ 307,323



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: City Council		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: City Council		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Council	117,605	117,605	119,952	119,959	7
Holiday Pay	-	-	-	-	-
Group Insurance	62,461	67,008	71,123	81,900	10,777
Pension - City's Contribution	-	-	-	-	-
Payroll Taxes	5,423	5,186	7,437	7,437	-
Uniforms	-	-	-	-	-
Travel & Training	5,605	4,842	9,000	9,000	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	1,268	1,213	1,739	1,739	-
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>192,362</b>	<b>195,852</b>	<b>209,251</b>	<b>220,035</b>	<b>10,784</b>
Telephone Expense	-	-	1,500	1,700	200
Utilities	-	-	-	-	-
Insurance and Licenses	221	203	217	-	(217)
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	-	-	-	-	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	68	-	-	-	-
Office Supplies	-	-	-	-	-
Fuel	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	-	-	-	-
Rentals/Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	1,584	1,200	(384)
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>289</b>	<b>203</b>	<b>3,301</b>	<b>2,900</b>	<b>(401)</b>
<b>Operating Budget Total</b>	<b>\$ 192,651</b>	<b>\$ 196,055</b>	<b>\$ 212,552</b>	<b>\$ 222,935</b>	<b>\$ 10,383</b>
<b>Departmental Budget Total</b>	<b>\$ 192,651</b>	<b>\$ 196,055</b>	<b>\$ 212,552</b>	<b>\$ 222,935</b>	<b>\$ 10,383</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: City Council
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
General Fund		
City Council Department - Total Full Time Staff of 12 Employees		
	12 Aldermen	
Salaries		\$ 119,959
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ -
Total		\$ 119,959



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: City Clerk		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: City Clerk		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- City Clerk	158,144	157,512	161,660	168,516	6,856
Holiday Pay	1,270	1,220	1,225	1,343	118
Group Insurance	18,367	12,556	13,439	22,575	9,136
Pension - City's Contribution	-	2,650	2,389	4,350	1,961
Payroll Taxes	9,604	9,232	10,099	10,531	432
Uniforms	-	165	250	250	-
Travel & Training	2,593	2,161	2,200	3,000	800
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	9,003	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	2,246	2,159	2,362	2,463	101
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>201,226</b>	<b>187,656</b>	<b>193,624</b>	<b>213,028</b>	<b>19,404</b>
Telephone Expense	-	-	12	15	3
Utilities	-	-	-	-	-
Insurance and Licenses	296	254	244	-	(244)
Professional Services	4,654	4,046	1,800	5,000	3,200
Postage	116	99	240	250	10
Advertising and Printing	148	142	1,300	1,000	(300)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	331	500	500	-
Auto Expense	-	-	-	-	-
Supplies	301	284	750	750	-
Office Supplies	895	536	1,000	1,000	-
Dues & Subscriptions	2,254	2,126	2,300	2,300	-
Fixed Assets	-	-	4,500	-	(4,500)
Minor Equipment & Furniture	531	1,399	2,600	1,800	(800)
Rentals/ Contracts	-	-	1,200	-	(1,200)
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	23,627	33,466	26,010	26,500	490
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>32,821</b>	<b>42,684</b>	<b>42,456</b>	<b>39,115</b>	<b>(3,341)</b>
<b>Operating Budget Total</b>	<b>\$ 234,047</b>	<b>\$ 230,339</b>	<b>\$ 236,080</b>	<b>\$ 252,143</b>	<b>\$ 16,063</b>
<b>Departmental Budget Total</b>	<b>\$ 234,047</b>	<b>\$ 230,339</b>	<b>\$ 236,080</b>	<b>\$ 252,143</b>	<b>\$ 16,063</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: City Clerk
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
General Fund		
City Clerk Department - Total Full Time Staff of 3 Employees		
	1	City Clerk
	1	Deputy City Clerk
	1	Office Manager
Salaries		\$ 168,516
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 1,343
Longevity Pay		\$ -
Total		\$ 169,859



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: City Attorney		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: City Attorney		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- City Attorney	247,482	252,623	261,807	258,498	(3,309)
Holiday Pay	2,245	2,292	2,378	2,952	574
Group Insurance	24,963	25,659	30,910	36,304	5,394
Pension - City's Contribution	-	1,970	4,637	7,150	2,513
Payroll Taxes	14,072	14,390	16,379	16,210	(169)
Uniforms	-	-	-	-	-
Travel & Training	2,637	3,153	3,500	3,500	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	3,291	3,365	3,831	3,791	(40)
Longevity Pay	-	-	-	-	-
Attorney's Retirement	50,522	50,522	50,522	50,522	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>345,212</b>	<b>353,974</b>	<b>373,964</b>	<b>378,927</b>	<b>4,963</b>
Telephone Expense	-	-	1,596	1,000	(596)
Utilities	-	-	-	-	-
Insurance and Licenses	451	398	399	500	101
Professional Services	-	-	1,000	900	(100)
Postage	302	1,132	300	300	-
Advertising and Printing	-	142	200	200	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	(972)	994	1,000	1,000	-
Office Supplies	1,140	1,165	1,200	1,200	-
Fuel	-	-	-	-	-
Dues & Subscriptions	5,931	6,032	5,840	5,600	(240)
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	644	1,331	1,000	1,000	-
Rentals/ Contracts	1,109	1,856	1,200	1,200	-
Computer Software	-	325	-	-	-
Mobile Data Services	-	-	600	600	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>8,605</b>	<b>13,375</b>	<b>14,335</b>	<b>13,500</b>	<b>(835)</b>
<b>Operating Budget Total</b>	<b>\$ 353,817</b>	<b>\$ 367,349</b>	<b>\$ 388,299</b>	<b>\$ 392,427</b>	<b>\$ 4,128</b>
<b>Departmental Budget Total</b>	<b>\$ 353,817</b>	<b>\$ 367,349</b>	<b>\$ 388,299</b>	<b>\$ 392,427</b>	<b>\$ 4,128</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: City Attorney
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
General Fund		
City Attorney Department - Total Full Time Staff of 4 Employees		
	1	City Attorney
	1	Assistant City Attorney
	1	Office Manager
	1	Paralegal
Salaries		\$ 258,498
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 2,952
Longevity Pay		\$ -
Total		\$ 261,450



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: General			Department: Communications		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Communications		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Communications	-	-	134,730	137,844	3,114
Holiday Pay	-	-	2,073	2,121	48
Group Insurance	-	-	17,379	17,955	576
Pension - City's Contribution	-	-	4,042	4,000	(42)
Payroll Taxes	-	-	8,482	8,678	196
Uniforms	-	-	-	-	-
Travel & Training	-	-	4,500	4,500	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	-	1,984	2,029	45
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	-	-	<b>173,190</b>	<b>177,127</b>	<b>3,937</b>
Telephone Expense	-	-	-	1,700	1,700
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	2,000	500	(1,500)
Postage	-	-	-	-	-
Advertising and Printing	-	-	1,000	250	(750)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	500	250	(250)
Auto Expense	-	-	500	500	-
Supplies	-	-	-	300	300
Office Supplies	-	-	750	750	-
Fuel	-	-	-	-	-
Dues & Subscriptions	-	-	750	1,800	1,050
Fixed Assets	-	-	3,500	-	(3,500)
Minor Equipment & Furniture	-	-	1,000	1,000	-
Rentals/Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	-	-	<b>10,000</b>	<b>7,050</b>	<b>(2,950)</b>
<b>Operating Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 183,190</b>	<b>\$ 184,177</b>	<b>\$ 987</b>
<b>Departmental Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 183,190</b>	<b>\$ 184,177</b>	<b>\$ 987</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Communications
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Communications Department - Total Full Time Staff of 3 Employees		
	1	Communications Director
	1	Digital Media Specialist
	1	Social Media Specialist
Salaries		\$ 137,844
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 2,121
Longevity Pay		\$ -
Total		\$ 139,965



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Finance		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Privilege Licenses	847,917	1,170,420	1,169,450	1,190,000	20,550
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>847,917</b>	<b>1,170,420</b>	<b>1,169,450</b>	<b>1,190,000</b>	<b>20,550</b>
<b>Revenue Budget Total</b>	<b>\$ 847,917</b>	<b>\$ 1,170,420</b>	<b>\$ 1,169,450</b>	<b>\$ 1,190,000</b>	<b>\$ 20,550</b>

Operating Budget FY 2020					
Fund: General			Department: Finance		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Finance	378,097	388,881	353,331	381,581	28,250
Holiday Pay	5,960	6,109	5,345	5,942	597
Group Insurance	36,079	37,710	43,960	55,440	11,480
Pension - City's Contribution	-	18,463	10,547	13,200	2,653
Payroll Taxes	24,482	25,541	24,401	26,010	1,609
Uniforms	-	-	750	-	(750)
Travel & Training	5,286	2,463	2,500	5,000	2,500
Part-Time Salaries	17,590	29,127	31,200	32,000	800
Overtime Salaries	1,249	852	1,405	1,000	(405)
Earned Benefits Payout	4,800	417	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	5,726	5,973	5,707	6,083	376
Longevity Pay	4,000	4,000	4,000	2,000	(2,000)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>483,269</b>	<b>519,537</b>	<b>483,146</b>	<b>528,256</b>	<b>45,110</b>
Telephone Expense	-	-	1,000	800	(200)
Utilities	-	-	-	-	-
Insurance and Licenses	694	618	629	-	(629)
Professional Services	41,140	48,334	60,000	17,500	(42,500)
Postage	6,514	9,028	9,500	10,000	500
Advertising and Printing	4,754	3,964	4,000	4,500	500
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	802	1,433	1,200	1,000	(200)
Office Supplies	5,661	3,722	5,000	5,000	-
Fuel	31	642	200	-	(200)
Dues & Subscriptions	705	840	1,000	1,000	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	1,162	184	2,000	3,500	1,500
Rentals/ Contracts	3,758	5,646	4,750	4,000	(750)
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	331	2,000	1,669
Maintenance Contracts	-	-	-	32,000	32,000
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>65,220</b>	<b>74,411</b>	<b>89,610</b>	<b>81,300</b>	<b>(8,310)</b>
<b>Operating Budget Total</b>	<b>\$ 548,489</b>	<b>\$ 593,948</b>	<b>\$ 572,755</b>	<b>\$ 609,556</b>	<b>\$ 36,801</b>
<b>Departmental Budget Total</b>	<b>\$ (299,428)</b>	<b>\$ (576,472)</b>	<b>\$ (596,695)</b>	<b>\$ (580,444)</b>	<b>\$ 16,251</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Finance
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Finance Department - Total Full Time Staff of 8 Employees		
	1	Finance Director
	1	City Accountant
	1	Finance Manager
	1	Purchasing Manager
	1	Collector
	1	Accounting Technician - Payroll
	1	Accounting Technician - Accounts Payable
	1	Accounting Technician - Accounts Receivable
Salaries		\$ 381,581
Part-Time Salaries		\$ 32,000
Overtime		\$ 1,000
Holiday Pay		\$ 5,942
Longevity Pay		\$ 2,000
Total		\$ 422,523



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Human Resources		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Human Resources		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Human Resource	107,365	109,747	112,218	114,833	2,615
Holiday Pay	1,651	1,689	1,726	1,767	41
Group Insurance	8,555	8,546	9,161	9,450	289
Pension - City's Contribution	-	5,572	3,367	6,125	2,758
Payroll Taxes	6,501	6,639	7,065	7,229	164
Uniforms	-	-	-	-	-
Travel & Training	1,538	1,583	1,500	1,500	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	1,520	1,553	1,652	1,690	38
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>127,130</b>	<b>135,329</b>	<b>136,689</b>	<b>142,594</b>	<b>5,905</b>
Telephone Expense	-	-	803	600	(203)
Utilities	-	-	-	-	-
Insurance and Licenses	220	177	168	-	(168)
Professional Services	7,294	8,098	12,365	8,500	(3,865)
Postage	49	11	50	60	10
Advertising and Printing	390	676	600	600	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	19	-	-	-
Supplies	1,214	709	400	700	300
Office Supplies	604	1,023	1,000	1,000	-
HR Training Supplies	15	149	1,200	1,200	-
Fuel	255	520	-	400	400
Dues & Subscriptions	1,096	1,109	500	500	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	607	-	-	-
Rentals/ Contracts	-	-	-	-	-
Computer Software	7,780	4,940	8,020	8,000	(20)
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	2,000	2,000	2,000	2,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>20,916</b>	<b>20,037</b>	<b>27,106</b>	<b>23,560</b>	<b>(3,546)</b>
<b>Operating Budget Total</b>	<b>\$ 148,046</b>	<b>\$ 155,366</b>	<b>\$ 163,795</b>	<b>\$ 166,154</b>	<b>\$ 2,359</b>
<b>Departmental Budget Total</b>	<b>\$ 148,046</b>	<b>\$ 155,366</b>	<b>\$ 163,795</b>	<b>\$ 166,154</b>	<b>\$ 2,359</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Human Resources
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Human Resources Department - Total Full Time Staff of 2 Employees		
	1	Human Resources Director
	1	Human Resources Representative
Salaries		\$ 114,833
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 1,767
Longevity Pay		\$ -
Total		\$ 116,600



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Information Systems		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Information Systems		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Info. Systems	312,235	328,019	340,171	339,959	(212)
Holiday Pay	5,228	5,308	5,233	5,230	(3)
Group Insurance	46,969	43,958	48,720	41,213	(7,507)
Pension - City's Contribution	-	9,920	10,205	12,750	2,545
Payroll Taxes	19,115	19,947	21,576	21,402	(174)
Uniforms	748	679	800	800	-
Travel & Training	255	11,737	10,500	10,000	(500)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	1,351	1,623	2,800	4,000	1,200
Earned Benefits Payout	7,577	3,875	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	4,470	4,665	5,046	5,005	(41)
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>397,951</b>	<b>429,731</b>	<b>445,051</b>	<b>440,359</b>	<b>(4,692)</b>
Telephone Expense	-	-	6,900	4,500	(2,400)
Utilities	-	-	-	-	-
Insurance and Licenses	2,493	2,235	1,525	325	(1,200)
Professional Services	8,074	13,138	10,700	32,000	21,300
Postage	100	102	150	250	100
Advertising and Printing	320	421	100	100	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	(2,407)	224	5,000	-	(5,000)
Auto Expense	199	226	3,600	450	(3,150)
Supplies	11,221	13,186	16,375	19,934	3,559
Office Supplies	1,539	1,335	1,500	1,500	-
Fuel	1,000	1,061	1,398	1,400	2
Dues & Subscriptions	164	367	1,010	1,120	110
Fixed Assets	29,914	9,279	167,934	144,000	(23,934)
Minor Equipment & Furniture	24,802	38,017	50,731	92,479	41,748
Rentals/ Contracts	-	-	-	-	-
Computer Software	134,285	85,710	150,923	229,886	78,963
Mobile Data Services	-	-	760	1,500	740
Maintenance Contracts	185,619	214,991	129,219	103,120	(26,099)
Dedicated Circuits & Cable	138,229	193,092	177,172	183,172	6,000
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>535,553</b>	<b>573,385</b>	<b>724,997</b>	<b>815,736</b>	<b>90,739</b>
<b>Operating Budget Total</b>	<b>\$ 933,504</b>	<b>\$ 1,003,116</b>	<b>\$ 1,170,048</b>	<b>\$ 1,256,095</b>	<b>\$ 86,047</b>
<b>Departmental Budget Total</b>	<b>\$ 933,504</b>	<b>\$ 1,003,116</b>	<b>\$ 1,170,048</b>	<b>\$ 1,256,095</b>	<b>\$ 86,047</b>

Fixed Asset Budget FY 2020			
Fund: General		Department: Information Systems	
Description			Fixed Asset
	11	48 Port Cisco Switches	84,000
	5	HP Servers to replace EOL Servers	60,000
Total			\$ 144,000

Authorized Positions FY 2020			
General Fund			
Information Systems Department - Total Full Time Staff of 8 Employees			
	1	Information Systems Director	
	1	Network Administrator	
	1	Network Technician	
	1	Senior Computer Technician	
	2	Computer Technician II	
	1	Computer Technician I	
	1	Receptionist/Clerk	
Salaries			\$ 339,959
Part-Time Salaries			\$ -
Overtime			\$ 4,000
Holiday Pay			\$ 5,230
Longevity Pay			\$ -
Total			\$ 349,189



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Land Bank		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Sale of City Property	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Land Bank		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Land Bank	-	53,742	60,594	62,201	1,607
Holiday Pay	-	913	932	957	25
Group Insurance	-	3,682	4,279	4,410	131
Pension - City's Contribution	-	2,733	1,818	3,100	1,282
Payroll Taxes	-	3,297	3,815	3,916	101
Uniforms	-	-	-	-	-
Travel & Training	-	1,330	1,000	-	(1,000)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	771	892	916	24
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	-	<b>66,468</b>	<b>73,330</b>	<b>75,500</b>	<b>2,170</b>
Telephone Expense	-	409	500	600	100
Utilities	-	-	-	-	-
Insurance and Licenses	-	73	556	250	(306)
Professional Services	-	4,185	27,162	8,000	(19,162)
Postage	-	94	200	100	(100)
Advertising and Printing	1,125	21	600	250	(350)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	1,500	600	(900)
Supplies	-	39	-	200	200
Office Supplies	-	604	400	300	(100)
Fuel	-	198	180	150	(30)
Dues & Subscriptions	-	150	250	150	(100)
Fixed Assets	-	26,238	-	-	-
Minor Equipment & Furniture	-	933	-	-	-
Rentals/ Contracts	-	-	-	-	-
Land & Improvements	-	10,716	48,138	50,000	1,862
Computer Software	-	163	1,180	-	(1,180)
Mobile Data Services	-	157	-	125	125
Condemnations/Demolitions	-	-	5,000	5,000	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,125</b>	<b>43,979</b>	<b>85,666</b>	<b>65,725</b>	<b>(19,941)</b>
<b>Operating Budget Total</b>	<b>\$ 1,125</b>	<b>\$ 110,447</b>	<b>\$ 158,996</b>	<b>\$ 141,225</b>	<b>\$ (17,771)</b>

<b>Departmental Budget Total</b>	<b>\$ 1,125</b>	<b>\$ 110,447</b>	<b>\$ 158,996</b>	<b>\$ 141,225</b>	<b>\$ (17,771)</b>
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Fixed Asset Budget FY 2020			
Fund: General		Department: Land Bank	
Description			Fixed Asset
	None Budgeted		
Total		\$	-

Authorized Positions FY 2020			
General Fund			
Land Bank Department - Total Full Time Staff of 1 Employees			
	1	Director of Redevelopment	
Salaries			\$ 62,201
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 957
Longevity Pay			\$ -
Total			\$ 63,158



# City of Jonesboro, Arkansas

Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Police		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Fingerprint/Background Reports	5,555	6,263	6,500	6,000	(500)
Misc. Police False Alarms	4,175	1,025	4,000	3,000	(1,000)
Police Training Revenue	11,230	6,179	8,000	8,000	-
Property Tax - LOPFI	602,291	638,991	626,000	630,000	4,000
10% of Fines - LOPFI Police	113,490	100,735	112,400	90,500	(21,900)
Act 1274 Child Seat Law	1,234	942	1,500	1,000	(500)
Accident Reports	26,942	66,322	72,000	80,000	8,000
Donations to Police Department	-	-	-	-	-
Miscellaneous Revenue	-	-	-	25,000	25,000
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>764,915</b>	<b>820,457</b>	<b>830,400</b>	<b>843,500</b>	<b>13,100</b>
<b>Revenue Budget Total</b>	<b>\$ 764,915</b>	<b>\$ 820,457</b>	<b>\$ 830,400</b>	<b>\$ 843,500</b>	<b>\$ 13,100</b>

Operating Budget FY 2020					
Fund: General			Department: Police		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Police	7,388,495	7,307,922	7,664,323	7,624,202	(40,121)
Holiday Pay	7,691	7,417	7,706	7,855	149
Group Insurance	1,031,671	1,000,821	1,062,458	1,099,140	36,682
Pension - City's Contribution	11,304	13,795	15,028	18,360	3,332
LOPFI - City's Contribution	1,708,266	1,779,092	1,938,907	1,937,173	(1,734)
LOPFI - SIT Credit	(620,734)	(693,395)	(693,395)	(693,395)	-
Payroll Taxes	31,202	30,164	43,415	34,836	(8,579)
Uniforms	64,932	79,559	75,000	77,000	2,000
Laundry & Cleaning	36,122	32,899	35,000	35,000	-
Travel & Training	104,798	107,620	32,400	45,000	12,600
Part-Time Salaries	76,225	66,798	66,400	38,000	(28,400)
Overtime Salaries	222,886	258,857	240,000	240,000	-
Earned Benefits Payout	77,890	45,918	109,719	180,000	70,281
Unemployment/Wkms.Comp.	154,731	142,584	150,433	140,000	(10,433)
Medicare Contributions	93,590	91,722	118,210	115,276	(2,934)
Longevity Pay	43,500	42,000	47,000	40,000	(7,000)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>10,432,568</b>	<b>10,313,773</b>	<b>10,912,604</b>	<b>10,938,447</b>	<b>25,843</b>
Telephone Expense	36,859	40,341	44,400	40,000	(4,400)
Utilities	4,390	1,058	1,200	1,200	-
Insurance and Licenses	88,277	90,288	87,781	60,000	(27,781)
Professional Services	20,230	19,779	16,000	23,000	7,000
Postage	2,298	1,965	3,000	3,500	500
Advertising and Printing	7,398	10,468	8,000	8,000	-
Maintenance Bldg & Grns.	2,126	-	400	-	(400)
Equipment Maintenance	12,419	19,824	13,000	17,500	4,500
Auto Expense	140,567	112,687	120,000	120,000	-
Supplies	149,186	172,211	119,940	145,000	25,060
Office Supplies	11,486	11,166	11,200	11,200	-
Fuel	299,880	340,450	419,953	350,000	(69,953)
Dues & Subscriptions	21,111	19,517	23,496	20,000	(3,496)
Community Outreach	-	9,982	10,000	10,000	-
Fixed Assets	258,059	520,795	191,715	615,150	423,435
Minor Equipment & Furniture	47,363	52,227	15,600	47,443	31,843
Rentals/ Contracts	21,189	24,629	30,680	24,000	(6,680)
Computer Software	6,604	11,380	4,460	14,200	9,740
Mobile Data Services	56,657	68,799	66,000	94,000	28,000
Maintenance Contracts	32,827	27,709	161,378	543,087	381,709
Buy Money	12,480	3,703	15,000	15,000	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,231,406</b>	<b>1,558,977</b>	<b>1,363,202</b>	<b>2,162,280</b>	<b>799,078</b>
Grants Match- BPVs	14,606	12,484	19,274	16,940	(2,334)
Grants Match- BWC	-	-	74,065	150,177	76,112
<b>Other Operations Sub-Total</b>	<b>14,606</b>	<b>12,484</b>	<b>93,339</b>	<b>167,117</b>	<b>(2,334)</b>
<b>Operating Budget Total</b>	<b>\$ 11,678,580</b>	<b>\$ 11,885,234</b>	<b>\$ 12,369,145</b>	<b>\$ 13,267,844</b>	<b>\$ 822,587</b>

<b>Departmental Budget Total</b>	<b>\$ 10,913,664</b>	<b>\$ 11,064,777</b>	<b>\$ 11,538,745</b>	<b>\$ 12,424,344</b>	<b>\$ 809,487</b>
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Fixed Asset Budget FY 2020			
Fund: General		Department: Police	
Description			Fixed Asset
	9	White SUV	315,000
	40	Toughbooks	136,550
	12	Portable Radios	48,000
	12	Mobile Radios	48,000
	9	Light Kits for SUV's	22,500
		DTF Vehicle	19,000
	5	Body Armor Class III	10,100
	1	Interview Recording System	8,000
	1	Copier for Records	8,000
Total			\$ 615,150

Authorized Positions FY 2020			
General Fund			
Police Department - Total Full Time Staff of 165 Employees			
	1	Police Chief	
	1	Assistant Police Chief	
	4	Police Captain	
	7	Police Lieutenant	
	24	Police Sergeant	
	114	Police Officer	
	1	Records Clerk Supervisor	
	1	Crime Analyst	
	1	Electronics Technician	
	1	Public Information Specialist	
	1	Administrative Assistant	
	1	Evidence/Property Technician	
	1	Sex Offender Specialist	
	1	CID Secretary	
	1	Police Shop Supervisor	
	5	Records Clerk	
Salaries			\$ 7,624,202
Part-Time Salaries			\$ 38,000
Overtime			\$ 240,000
Non-Uniform Holiday Pay			\$ 7,855
Longevity Pay			\$ 40,000
Total			\$ 7,950,057



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: School Resource Officers		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
SRO Reimbursement - Schools	667,696	725,297	776,231	862,125	85,894
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>667,696</b>	<b>725,297</b>	<b>776,231</b>	<b>862,125</b>	<b>85,894</b>
<b>Revenue Budget Total</b>	<b>\$ 667,696</b>	<b>\$ 725,297</b>	<b>\$ 776,231</b>	<b>\$ 862,125</b>	<b>\$ 85,894</b>

Operating Budget FY 2020					
Fund: General			Department: School Resource Officers		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- SROs	308,664	525,738	589,904	613,955	24,051
Holiday Pay	-	-	-	-	-
Group Insurance	29,385	69,058	83,418	90,615	7,197
Pension - City's Contribution	-	-	-	-	-
LOPFI - City's Contribution	73,793	112,979	139,216	145,102	5,886
Payroll Taxes	-	-	-	-	-
Uniforms	-	-	-	-	-
Travel & Training	-	-	-	-	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	3,438	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	2,977	6,599	8,590	8,953	363
Longevity Pay	1,000	2,500	2,500	3,500	1,000
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>415,818</b>	<b>720,311</b>	<b>823,628</b>	<b>862,125</b>	<b>38,497</b>
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	-	-	-	-	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Fuel	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	-	-	-	-
Rentals/Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Budget Total</b>	<b>\$ 415,818</b>	<b>\$ 720,311</b>	<b>\$ 823,628</b>	<b>\$ 862,125</b>	<b>\$ 38,497</b>
<b>Departmental Budget Total</b>	<b>\$ (251,878)</b>	<b>\$ (4,986)</b>	<b>\$ 47,397</b>	<b>\$ -</b>	<b>\$ (47,397)</b>

Fixed Asset Budget FY 2020		
	Fund: General	Department: School Resource Officers
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
	General Fund	
	School Resource Officers Department - Total Full Time Staff of 13 Employees	
	13	School Resource Officer (Officer)
Salaries		\$ 613,955
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ 3,500
Total		\$ 617,455



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Parking Services		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Parking Fines	1,895	1,950	3,600	-	(3,600)
Parking Permits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	1,895	1,950	3,600	-	(3,600)
Revenue Budget Total	\$ 1,895	\$ 1,950	\$ 3,600	\$ -	\$ (3,600)

Operating Budget FY 2020					
Fund: General			Department: Parking Services		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Parking	-	-	-	-	-
Holiday Pay	-	-	-	-	-
Group Insurance	-	-	-	-	-
Pension Contribution-City	-	-	-	-	-
Payroll Taxes	209	308	620	-	(620)
Uniforms	-	-	-	-	-
Travel & Training	-	-	-	-	-
Part-Time Salaries	3,372	4,974	10,000	-	(10,000)
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	49	72	145	-	(145)
Longevity Pay	-	-	-	-	-
O&M Personnel Accounts Sub-Total	3,630	5,354	10,765	-	(10,765)
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	339	149	350	-	(350)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Fuel	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	-	-	-	-
Rentals/ Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	339	149	350	-	(350)
Operating Budget Total	\$ 3,969	\$ 5,503	\$ 11,115	\$ -	\$ (11,115)
Departmental Budget Total	\$ 2,074	\$ 3,553	\$ 7,515	\$ -	\$ (7,515)

Fixed Asset Budget FY 2020		
	Fund: General	Department: Parking Services
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
	General Fund	
	Parking Services Department - Total Full Time Staff of 0 Employees	
Salaries		\$ -
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ -
Total		\$ -



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: General			Department: Jail		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Jail		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Professional Services	475	760	750	800	50
Jail Fees	1,945,994	1,637,878	1,985,109	2,235,109	250,000
O&M Operations Accounts Sub-Total	1,946,469	1,638,638	1,985,859	2,235,909	250,050
Operating Budget Total	\$ 1,946,469	\$ 1,638,638	\$ 1,985,859	\$ 2,235,909	\$ 250,050
Departmental Budget Total	\$ 1,946,469	\$ 1,638,638	\$ 1,985,859	\$ 2,235,909	\$ 250,050

Fixed Asset Budget FY 2020		
	Fund: General	Department: Jail
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
	General Fund	
	Jail Department - Total Full Time Staff of 0 Employees	
Salaries	\$	-
Part-Time Salaries	\$	-
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	-



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Animal Control		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Dog Recovery	54,348	47,058	40,000	48,000	8,000
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>54,348</b>	<b>47,058</b>	<b>40,000</b>	<b>48,000</b>	<b>8,000</b>
<b>Revenue Budget Total</b>	<b>\$ 54,348</b>	<b>\$ 47,058</b>	<b>\$ 40,000</b>	<b>\$ 48,000</b>	<b>\$ 8,000</b>

Operating Budget FY 2020					
Fund: General			Department: Animal Control		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Animal Control	275,413	255,408	302,432	307,351	4,919
Holiday Pay	3,854	4,307	4,653	4,729	76
Group Insurance	51,226	44,183	56,673	49,324	(7,349)
Pension - City's Contribution	7,841	7,783	9,073	9,150	77
Payroll Taxes	16,058	16,062	19,287	19,597	310
Uniforms	5,947	5,948	5,000	6,000	1,000
Travel & Training	-	266	-	-	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	2,573	3,442	4,000	4,000	-
Earned Benefits Payout	436	18,254	-	-	-
Unemployment/Wkms.Comp.	2,574	3,511	3,073	3,000	(73)
Medicare Contributions	3,756	3,757	4,511	4,583	72
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>369,678</b>	<b>362,921</b>	<b>408,702</b>	<b>407,734</b>	<b>(968)</b>
Telephone Expense	952	992	1,110	1,100	(10)
Utilities	-	-	-	-	-
Insurance and Licenses	5,820	5,782	5,612	4,200	(1,412)
Professional Services	32,803	29,755	36,000	36,000	-
Postage	56	-	-	-	-
Advertising and Printing	784	221	500	1,000	500
Equipment Maintenance	829	854	750	1,750	1,000
Auto Expense	6,645	5,921	8,000	9,000	1,000
Supplies	38,771	47,723	43,000	45,000	2,000
Office Supplies	1,435	2,240	1,500	1,500	-
Fuel	24,137	27,955	33,812	30,000	(3,812)
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	-	4,500	4,500
Minor Equipment & Furniture	5,992	(43)	1,000	-	(1,000)
Rentals/ Contracts	358	2,971	3,000	3,000	-
Computer Software	-	-	2,800	-	(2,800)
Mobile Data Services	3,071	3,189	2,750	4,000	1,250
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>121,653</b>	<b>127,560</b>	<b>139,834</b>	<b>141,050</b>	<b>1,216</b>
<b>Operating Budget Total</b>	<b>\$ 491,332</b>	<b>\$ 490,481</b>	<b>\$ 548,536</b>	<b>\$ 548,784</b>	<b>\$ 248</b>
<b>Departmental Budget Total</b>	<b>\$ 436,984</b>	<b>\$ 443,423</b>	<b>\$ 508,536</b>	<b>\$ 500,784</b>	<b>\$ (7,752)</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Animal Control
Description		Fixed Asset
	1 Copier Lease Payoff	4,500
Total		\$ 4,500

Authorized Positions FY 2020		
General Fund		
Animal Control Department - Total Full Time Staff of 10 Employees		
	1 Senior Animal Control Officer	
	6 Animal Control Officer	
	3 Kennel Master	
Salaries		\$ 307,351
Part-Time Salaries		\$ -
Overtime		\$ 4,000
Holiday Pay		\$ 4,729
Longevity Pay		\$ -
Total		\$ 316,080



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Code Enforcement		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Mowing	80,109	78,071	9,000	45,000	36,000
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>80,109</b>	<b>78,071</b>	<b>9,000</b>	<b>45,000</b>	<b>36,000</b>
<b>Revenue Budget Total</b>	<b>\$ 80,109</b>	<b>\$ 78,071</b>	<b>\$ 9,000</b>	<b>\$ 45,000</b>	<b>\$ 36,000</b>

Operating Budget FY 2020					
Fund: General			Department: Code Enforcement		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Code Enforcement	164,939	159,118	185,730	189,827	4,097
Holiday Pay	2,821	2,313	2,857	2,921	64
Group Insurance	30,494	18,624	22,259	22,995	736
Pension - City's Contribution	255	3,791	5,572	7,650	2,078
Payroll Taxes	9,753	9,615	11,723	11,981	258
Uniforms	750	737	750	1,400	650
Travel & Training	705	756	1,500	900	(600)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	266	164	500	500	-
Earned Benefits Payout	385	335	-	-	-
Unemployment/Wkms.Comp.	957	2,932	-	-	-
Medicare Contributions	2,281	2,249	2,742	2,802	60
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>213,608</b>	<b>200,634</b>	<b>233,633</b>	<b>240,976</b>	<b>7,343</b>
Telephone Expense	-	269	2,603	2,500	(103)
Utilities	-	-	-	-	-
Insurance and Licenses	2,061	2,146	2,302	950	(1,352)
Professional Services	-	41	-	-	-
Postage	2,143	2,155	5,000	5,000	-
Advertising and Printing	1,347	1,527	700	700	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	2,987	2,503	2,000	2,500	500
Supplies	40	1,500	1,900	1,100	(800)
Office Supplies	899	489	600	600	-
Fuel	8,240	8,864	14,404	10,000	(4,404)
Dues & Subscriptions	-	-	105	-	(105)
Fixed Assets	37,830	-	-	10,245	10,245
Minor Equipment & Furniture	997	(463)	-	-	-
Rentals/Contracts	-	-	-	-	-
Computer Software	-	-	8,100	9,180	1,080
Mobile Data Services	-	-	2,279	2,500	221
Mowing	13,114	15,584	16,500	19,000	2,500
Condemnations/Demolitions	20,933	19,615	30,000	30,000	-
Maintenance Contracts	15,527	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>106,116</b>	<b>54,230</b>	<b>86,493</b>	<b>94,275</b>	<b>7,782</b>
<b>Operating Budget Total</b>	<b>\$ 319,724</b>	<b>\$ 254,864</b>	<b>\$ 320,126</b>	<b>\$ 335,251</b>	<b>\$ 15,125</b>
<b>Departmental Budget Total</b>	<b>\$ 239,615</b>	<b>\$ 176,793</b>	<b>\$ 311,126</b>	<b>\$ 290,251</b>	<b>\$ (20,875)</b>

Fixed Asset Budget FY 2020			
Fund: General		Department: Code Enforcement	
Description			Fixed Asset
	3	Toughbooks	10,245
Total			\$ 10,245

Authorized Positions FY 2020			
General Fund			
Code Enforcement Department - Total Full Time Staff of 5 Employees			
	1	Code Enforcement Director	
	4	Code Enforcement Officers	
Salaries			\$ 189,827
Part-Time Salaries			\$ -
Overtime			\$ 500
Holiday Pay			\$ 2,921
Longevity Pay			\$ -
Total			\$ 193,248



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Court Services		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Probation Fees Received	38,066	154,112	180,000	275,000	95,000
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>38,066</b>	<b>154,112</b>	<b>180,000</b>	<b>275,000</b>	<b>95,000</b>
<b>Revenue Budget Total</b>	<b>\$ 38,066</b>	<b>\$ 154,112</b>	<b>\$ 180,000</b>	<b>\$ 275,000</b>	<b>\$ 95,000</b>

Operating Budget FY 2020					
Fund: General			Department: Court Services		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Court Services	47,432	103,328	106,984	109,454	2,470
Holiday Pay	1,073	1,630	1,646	1,684	38
Group Insurance	5,577	10,414	8,927	9,214	287
Pension - City's Contribution	854	5,248	3,210	5,100	1,890
Payroll Taxes	2,918	6,294	6,735	6,890	155
Uniforms	2,001	-	-	-	-
Travel & Training	350	-	-	-	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	682	1,472	1,575	1,611	36
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>60,887</b>	<b>128,386</b>	<b>129,077</b>	<b>133,953</b>	<b>4,876</b>
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	158	-	-	-	-
Maintenance Bldg & Grns.	9,353	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	439	-	3,325	3,325	-
Office Supplies	1,355	1,448	2,000	2,000	-
Fuel	-	-	-	-	-
Dues & Subscriptions	400	800	-	-	-
Fixed Assets	-	-	5,100	-	(5,100)
Minor Equipment & Furniture	651	-	-	-	-
Rentals/ Contracts	-	-	-	-	-
Computer Software	1,095	1,600	2,400	2,400	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	2,400	2,400	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>13,451</b>	<b>3,848</b>	<b>15,225</b>	<b>10,125</b>	<b>(5,100)</b>
<b>Operating Budget Total</b>	<b>\$ 74,337</b>	<b>\$ 132,234</b>	<b>\$ 144,302</b>	<b>\$ 144,078</b>	<b>\$ (224)</b>
<b>Departmental Budget Total</b>	<b>\$ 36,271</b>	<b>\$ (21,878)</b>	<b>\$ (35,698)</b>	<b>\$ (130,922)</b>	<b>\$ (95,224)</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Court Services
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Court Services Department - Total Full Time Staff of 3 Employees		
	1	Senior Court Services Officer
	2	Court Services Officer
Salaries		\$ 109,454
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 1,684
Longevity Pay		\$ -
Total		\$ 111,138



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Fire		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
CWL Fire Truck Contribution	420,245	450,000	450,000	500,000	50,000
Fire Department Permits	-	-	-	-	-
Property Tax - LOPFI	602,291	638,991	626,000	630,000	4,000
CWL - Fire Truck	19,285	21,038	20,400	20,000	(400)
CWL Fire Hydrant Maintenance	60,000	60,000	60,000	60,000	-
Donations to Fire Department	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>1,101,821</b>	<b>1,170,029</b>	<b>1,156,400</b>	<b>1,210,000</b>	<b>53,600</b>
<b>Revenue Budget Total</b>	<b>\$ 1,101,821</b>	<b>\$ 1,170,029</b>	<b>\$ 1,156,400</b>	<b>\$ 1,210,000</b>	<b>\$ 53,600</b>

Operating Budget FY 2020					
Fund: General			Department: Fire		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Fire	6,470,000	6,513,538	6,598,604	6,713,923	115,319
Holiday Pay	631	643	653	666	13
Group Insurance	870,617	872,976	932,694	980,254	47,560
Pension - City's Contribution	-	-	1,274	-	(1,274)
LOPFI - City's Contribution	2,664,453	2,543,513	2,734,568	2,763,696	29,128
LOPFI - SIT Credit	(863,061)	(926,881)	(926,881)	(926,881)	(0)
Payroll Taxes	2,896	2,811	8,569	3,500	(5,069)
Uniforms	23,089	27,364	30,000	36,000	6,000
Laundry & Cleaning	11,597	11,359	11,800	11,800	-
Travel & Training	22,683	12,648	30,000	40,000	10,000
Part-Time Salaries	6,559	4,461	11,500	12,500	1,000
Overtime Salaries	126,363	158,944	130,000	140,000	10,000
Earned Benefits Payout	27,176	29,401	82,575	60,000	(22,575)
Unemployment/Wkms.Comp.	216,038	202,935	205,319	205,000	(319)
Medicare Contributions	79,852	80,688	99,475	99,573	98
Longevity Pay	34,000	33,000	37,000	33,500	(3,500)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>9,692,894</b>	<b>9,567,398</b>	<b>9,987,150</b>	<b>10,173,531</b>	<b>186,381</b>
Telephone Expense	11,880	13,809	12,000	18,500	6,500
Utilities	-	-	-	-	-
Insurance and Licenses	52,372	52,818	53,001	56,500	3,499
Professional Services	40,972	41,821	47,400	45,900	(1,500)
Postage	1,526	1,175	900	850	(50)
Advertising and Printing	1,469	1,815	1,500	1,700	200
Maintenance Bldg & Grns.	13,195	16,291	15,000	15,000	-
Equipment Maintenance	12,101	9,949	14,000	12,000	(2,000)
Auto Expense	108,539	120,715	85,000	95,000	10,000
Supplies	22,047	20,572	20,000	20,000	-
Office Supplies	1,788	1,906	1,800	1,800	-
Fuel	64,918	73,203	91,583	75,000	(16,583)
Dues & Subscriptions	3,338	4,116	10,000	8,000	(2,000)
Fixed Assets	1,194,930	671,443	622,000	647,500	25,500
Minor Equipment & Furniture	150,388	195,357	37,500	69,500	32,000
Rentals/ Contracts	2,018	1,538	2,500	2,500	-
Computer Software	12,429	7,860	-	-	-
Mobile Data Services	8,578	5,868	11,500	2,000	(9,500)
Maintenance Contracts	13,164	25,724	37,000	39,000	2,000
CWL Fire Hydrant Maintenance	1,423	745	2,500	2,000	(500)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,717,077</b>	<b>1,266,722</b>	<b>1,065,184</b>	<b>1,112,750</b>	<b>47,566</b>
<b>Operating Budget Total</b>	<b>\$ 11,409,970</b>	<b>\$ 10,834,121</b>	<b>\$ 11,052,334</b>	<b>\$ 11,286,281</b>	<b>\$ 233,947</b>

<b>Departmental Budget Total</b>	<b>\$ 10,308,150</b>	<b>\$ 9,664,092</b>	<b>\$ 9,895,934</b>	<b>\$ 10,076,281</b>	<b>\$ 180,347</b>
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Fixed Asset Budget FY 2020			
Fund: General		Department: Fire	
Description			Fixed Asset
	1	Fire Engine	575,000
	9	SCBA Airpacks	45,000
	6	Radios	27,500
Total			\$ 647,500

Authorized Positions FY 2020			
General Fund			
Fire Department - Total Full Time Staff of 119 Employees			
	1	Fire Chief	
	1	Assistant Fire Chief	
	1	Division Chief/Fire Marshall	
	1	Division Chief/Training Officer	
	6	Battalion Chief	
	33	Captain	
	30	Driver/Engineer	
	45	Firefighter	
	1	Administrative Secretary	
Salaries			\$ 6,713,923
Part-Time Salaries			\$ 12,500
Overtime			\$ 140,000
Non-Uniform Holiday Pay			\$ 666
Longevity Pay			\$ 33,500
Total			\$ 6,900,589



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: General			Department: Fire Act 833		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Fire Act 833 Revenue	128,397	134,726	115,000	145,000	30,000
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	128,397	134,726	115,000	145,000	30,000
Revenue Budget Total	\$ 128,397	\$ 134,726	\$ 115,000	\$ 145,000	\$ 30,000

Operating Budget FY 2020					
Fund: General			Department: Fire Act 833		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Fire Act 833 Expenses	67,321	91,581	85,000	95,000	10,000
Fixed Assets- Fire Act 833	44,385	6,010	30,000	25,000	(5,000)
Minor Equipment & Furniture	32,186	23,498	20,000	25,000	5,000
O&M Operations Accounts Sub-Total	143,892	121,088	135,000	145,000	10,000
Operating Budget Total	\$ 143,892	\$ 121,088	\$ 135,000	\$ 145,000	\$ 10,000
Departmental Budget Total	\$ 15,495	\$ (13,638)	\$ 20,000	\$ -	\$ (20,000)

Fixed Asset Budget FY 2020		
Fund: General		Department: Fire Act 833
Description		Fixed Asset
	Various Fixed Assets	25,000
Total		\$ 25,000

Authorized Positions FY 2020		
General Fund		
Fire Act 833 Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	-
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	-



# City of Jonesboro, Arkansas

Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Parks		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue/Funding	-	-	-	-	-
Craighead Forest Pavillion	22,490	24,030	25,000	25,000	-
Craghead Forest Camping	89,774	90,662	80,000	85,000	5,000
Joe Mack Campbell Park Revenue	15,918	16,864	20,000	15,000	(5,000)
Sponsorships	39,688	49,500	40,000	50,000	10,000
E.B. Watson Center	6,003	9,242	8,000	6,000	(2,000)
Earl Bell Center Revenue	8,551	8,936	8,000	8,000	-
Allen Park Community Ctr.	9,519	9,728	13,000	11,000	(2,000)
Parker Park Community Ctr.	5,074	7,205	8,000	7,000	(1,000)
Tennis Court Fees	-	844	1,000	500	(500)
Contract Instructor Fees	1,680	3,058	3,000	2,000	(1,000)
Miles Park Revenue	-	1,000	500	-	(500)
Concessions Sales	20,916	30,813	30,000	20,000	(10,000)
Admission Fees	54,536	33,433	38,850	33,000	(5,850)
Facility Rental	54,536	11,144	12,950	12,000	(950)
Revenue Budget Total	\$ 328,682	\$ 296,458	\$ 288,300	\$ 274,500	\$ (13,800)

Operating Budget FY 2020					
Fund: General			Department: Parks		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries	690,470	696,291	729,390	727,423	(1,967)
Holiday Pay	10,731	11,135	12,104	11,193	(911)
Group Insurance	85,341	89,855	106,287	99,857	(6,430)
Pension - City's Contribution	26,882	21,771	23,601	31,000	7,399
Payroll Taxes	64,289	67,134	77,437	74,480	(2,957)
Uniform Expense	8,999	6,711	2,300	11,000	8,700
Travel & Training	7,442	1,848	450	3,400	2,950
Part-Time Salaries	349,980	387,266	432,030	441,660	9,630
Overtime Salaries	19,531	16,491	19,500	20,000	500
Earned Benefits Payout	75	8,864	-	-	-
Unemployment/Wkms.Comp.	19,370	20,956	24,137	22,000	(2,137)
Medicare Contributions	15,035	15,702	18,174	17,418	(756)
Longevity Pay	3,000	3,000	3,000	3,000	-
O&M Personnel Accounts Sub-Total	1,301,144	1,347,023	1,448,410	1,462,431	14,021
Telephone Expense	13,850	15,011	-	15,500	15,500
Utilities-Heat,Lights & Water	1,237	1,938	-	2,000	2,000
Insurance and Licenses	36,136	46,472	45,037	51,850	6,813
Professional Services	1,736	1,214	1,500	1,900	400
Postage	344	212	750	750	-
Advertising and Printing	7,198	7,266	5,500	7,500	2,000
Maintenance Bldg & Grns.	108,874	93,208	84,500	113,000	28,500
Equipment Maintenance	36,808	33,368	45,500	45,500	-
Auto Expense	36,543	17,790	20,000	21,500	1,500
Supplies	149,845	135,382	117,800	126,000	8,200
Office Supplies	6,173	4,054	7,400	8,250	850
Fuel	34,449	40,398	48,597	47,500	(1,097)
Dues & Subscriptions	1,112	617	-	750	750
Fixed Assets	115,545	59,028	106,898	101,100	(5,798)
Minor Equipment and Furniture	23,686	5,674	53,775	9,350	(44,425)
Rentals/Contracts	8,806	7,872	300	750	450
Concessions-Cost of Goods Sold	-	-	18,000	18,000	-
Computer Software	-	-	-	-	-
Mobile Data Expense	2,649	1,419	-	3,000	3,000
Maintenance Contracts	1,333	-	-	-	-
O&M Operations Accounts Sub-Total	586,325	470,925	555,557	574,200	18,643
Operating Budget Total	\$ 1,887,470	\$ 1,817,948	\$ 2,003,967	\$ 2,036,631	\$ 32,664

Departmental Budget Total	\$ 1,558,788	\$ 1,521,490	\$ 1,715,667	\$ 1,762,131	\$ 46,464
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Fixed Asset Budget FY 2020			
Fund: General		Department: Parks	
Description			Fixed Asset
	1	1/2 Ton Crew cab Truck	24,000
	1	18 Ft. Trailer	3,600
	2	Zero Turn Mower- Diesel	28,000
	1	Zero Turn Mower- Gas	11,800
	1	100 Gallon Sprayer	2,300
	1	Utility Vehicle	12,000
	2	Beach Volleyball Poles/Nets	4,000
		Radios/Batteries	6,000
	1	Plasma Cutter	2,900
		Security Cameras	6,500
Total			\$ 101,100

Authorized Positions FY 2020			
General Fund			
Parks Department - Total Full Time Staff of 18 Employees			
	1	Parks Director	
	1	Assistant Parks Director	
	1	Office Manager	
	1	Custodian	
	1	Crew Leader	
	8	Maintenance Worker	
	1	Parks Maintenance Supervisor - CFP	
	1	Parks Maintenance Supervisor - JMCP	
	2	Youth Sports Coordinator	
	1	Assistant Youth Sports Coordinator	
Salaries			\$ 727,423
Part-Time Salaries			\$ 441,660
Overtime			\$ 20,000
Holiday Pay			\$ 11,193
Longevity Pay			\$ 3,000
Total			\$ 1,203,276



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Parks - Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Parks - Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Parks	690,470	696,291	208,774	168,338	(40,436)
Holiday Pay	10,731	11,135	4,094	2,590	(1,504)
Group Insurance	85,341	89,855	26,840	18,533	(8,307)
Pension - City's Contribution	26,882	21,771	7,982	8,500	518
Payroll Taxes	64,289	67,134	16,813	10,598	(6,215)
Uniforms	8,999	6,711	-	500	500
Travel & Training	7,442	1,848	-	2,500	2,500
Part-Time Salaries	349,980	387,266	-	-	-
Overtime Salaries	19,531	16,491	-	-	-
Earned Benefits Payout	75	8,864	-	-	-
Unemployment/Wkms.Comp.	19,370	20,956	24,137	22,000	(2,137)
Medicare Contributions	15,035	15,702	3,932	2,478	(1,454)
Longevity Pay	3,000	3,000	1,000	-	(1,000)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>1,301,144</b>	<b>1,347,023</b>	<b>293,572</b>	<b>236,037</b>	<b>(57,535)</b>
Telephone Expense	13,850	15,011	-	15,500	15,500
Utilities	1,237	1,938	-	2,000	2,000
Insurance and Licenses	36,136	46,472	45,037	51,500	6,463
Professional Services	1,736	1,214	1,500	1,700	200
Postage	344	212	250	250	-
Advertising and Printing	7,198	7,266	1,000	3,000	2,000
Maintenance Bldg & Grns.	108,874	93,208	2,500	2,500	-
Equipment Maintenance	36,808	33,368	-	-	-
Auto Expense	36,543	17,790	1,250	1,500	250
Supplies	149,845	135,382	5,000	5,000	-
Office Supplies	6,173	4,054	2,000	2,000	-
Fuel	34,449	40,398	48,597	8,000	(40,597)
Dues & Subscriptions	1,112	617	-	750	750
Fixed Assets	115,545	59,028	-	-	-
Minor Equipment & Furniture	23,686	5,674	1,500	1,000	(500)
Rentals/ Contracts	8,806	7,872	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	2,649	1,419	-	3,000	3,000
Maintenance Contracts	1,333	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>586,325</b>	<b>470,925</b>	<b>108,634</b>	<b>97,700</b>	<b>(10,934)</b>
<b>Operating Budget Total</b>	<b>\$ 1,887,470</b>	<b>\$ 1,817,948</b>	<b>\$ 402,206</b>	<b>\$ 333,737</b>	<b>\$ (68,469)</b>
<b>Departmental Budget Total</b>	<b>\$ 1,887,470</b>	<b>\$ 1,817,948</b>	<b>\$ 402,206</b>	<b>\$ 333,737</b>	<b>\$ (68,469)</b>

Fixed Asset Budget FY 2020		
	Fund: General	Department: Parks - Administration
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
	General Fund	
	Parks - Administration Department - Total Full Time Staff of 3 Employees	
	1	Parks Director
	1	Assistant Parks Director
	1	Office Manager
Salaries		\$ 168,338
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 2,590
Longevity Pay		\$ -
Total		\$ 170,928



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Urban Parks		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Urban Parks		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Urban Parks	-	-	139,298	142,004	2,706
Holiday Pay	-	-	2,143	2,185	42
Group Insurance	-	-	18,019	22,313	4,294
Pension - City's Contribution	-	-	4,179	2,500	(1,679)
Payroll Taxes	-	-	13,039	13,187	148
Uniforms	-	-	1,500	1,500	-
Travel & Training	-	-	300	300	-
Part-Time Salaries	-	-	64,360	64,000	(360)
Overtime Salaries	-	-	4,500	4,500	(0)
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	-	3,049	3,084	35
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	-	-	<b>250,387</b>	<b>255,573</b>	<b>5,186</b>
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	-	-
Postage	-	-	250	250	-
Advertising and Printing	-	-	1,500	1,500	-
Maintenance Bldg & Grns.	-	-	20,000	20,000	-
Equipment Maintenance	-	-	12,000	12,000	-
Auto Expense	-	-	8,000	8,000	-
Supplies	-	-	25,000	25,000	-
Office Supplies	-	-	1,500	1,500	-
Fuel	-	-	-	20,000	20,000
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	13,000	41,700	28,700
Minor Equipment & Furniture	-	-	4,150	1,790	(2,360)
Rentals/Contracts	-	-	-	200	200
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	-	-	<b>85,400</b>	<b>131,940</b>	<b>46,540</b>
<b>Operating Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 335,787</b>	<b>\$ 387,513</b>	<b>\$ 51,726</b>
<b>Departmental Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 335,787</b>	<b>\$ 387,513</b>	<b>\$ 51,726</b>

Fixed Asset Budget FY 2020			
Fund: General		Department: Urban Parks	
Description			Fixed Asset
	1	Zero-Turn Mower	11,800
	1	1/2 Ton Crew cab Truck	24,000
	1	18 Ft. Trailer	3,600
	1	100 Gallon Sprayer	2,300
Total			\$ 41,700

Authorized Positions FY 2020			
General Fund			
Urban Parks Department - Total Full Time Staff of 4 Employees			
	1	Crew Leader	
	3	Maintenance Worker	
Salaries			\$ 142,004
Part-Time Salaries			\$ 64,000
Overtime			\$ 4,500
Holiday Pay			\$ 2,185
Longevity Pay			\$ -
Total			\$ 212,689



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Craighead Forest Park		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Pavilion Rentals	22,490	24,030	25,000	25,000	-
Campground Fees	89,774	90,662	80,000	85,000	5,000
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	112,264	114,692	105,000	110,000	5,000
Revenue Budget Total	\$ 112,264	\$ 114,692	\$ 105,000	\$ 110,000	\$ 5,000

Operating Budget FY 2020					
Fund: General			Department: Craighead Forest Park		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- CFP	-	-	151,757	147,343	(4,414)
Holiday Pay	-	-	2,335	2,267	(68)
Group Insurance	-	-	26,410	22,575	(3,835)
Pension - City's Contribution	-	-	4,553	8,000	3,447
Payroll Taxes	-	-	14,246	13,585	(661)
Uniforms	-	-	-	3,500	3,500
Travel & Training	-	-	-	300	300
Part-Time Salaries	-	-	69,180	65,000	(4,180)
Overtime Salaries	-	-	4,500	4,500	(0)
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	-	3,332	3,177	(155)
Longevity Pay	-	-	2,000	2,000	-
O&M Personnel Accounts Sub-Total	-	-	278,313	272,247	(6,066)
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	100	100
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	-	-	-	-	-
Maintenance Bldg & Grns.	-	-	18,000	18,000	-
Equipment Maintenance	-	-	8,500	8,500	-
Auto Expense	-	-	4,000	4,000	-
Supplies	-	-	10,000	10,000	-
Office Supplies	-	-	200	1,000	800
Fuel	-	-	-	8,000	8,000
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	13,000	30,000	17,000
Minor Equipment & Furniture	-	-	5,150	1,320	(3,830)
Rentals/Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	-	-	58,850	80,920	22,070
Operating Budget Total	\$ -	\$ -	\$ 337,163	\$ 353,167	\$ 16,004

Departmental Budget Total	\$ (112,264)	\$ (114,692)	\$ 232,163	\$ 243,167	\$ 11,004
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Fixed Asset Budget FY 2020			
Fund: General		Department: Craighead Forest Park	
Description			Fixed Asset
	1	Zero-Turn Mower	14,000
	1	Utility Vehicle	12,000
	2	Beach Volleyball Poles/Nets	4,000
Total			\$ 30,000

Authorized Positions FY 2020			
General Fund			
Craighead Forest Park Department - Total Full Time Staff of 4 Employees			
	1	Parks Maintenance Superintendent - CFP	
	3	Maintenance Worker	
Salaries			\$ 147,343
Part-Time Salaries			\$ 65,000
Overtime			\$ 4,500
Holiday Pay			\$ 2,267
Longevity Pay			\$ 2,000
Total			\$ 221,110



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Joe Mack Campbell Park		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Joe Mack Campbell Park Revenue	15,918	16,864	20,000	15,000	(5,000)
Sponsorships	39,688	49,500	40,000	50,000	10,000
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	55,605	66,364	60,000	65,000	5,000
Revenue Budget Total	\$ 55,605	\$ 66,364	\$ 60,000	\$ 65,000	\$ 5,000

Operating Budget FY 2020					
Fund: General			Department: Joe Mack Campbell Park		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- JMC	-	-	116,607	117,183	576
Holiday Pay	-	-	1,794	1,803	9
Group Insurance	-	-	12,927	9,188	(3,739)
Pension - City's Contribution	-	-	3,498	4,000	502
Payroll Taxes	-	-	12,301	12,368	67
Uniforms	-	-	-	4,000	4,000
Travel & Training	-	-	-	300	300
Part-Time Salaries	-	-	74,000	74,000	0
Overtime Salaries	-	-	6,000	6,500	500
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	-	2,877	2,893	16
Longevity Pay	-	-	-	-	-
O&M Personnel Accounts Sub-Total	-	-	230,004	232,235	2,231
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	150	150
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	-	-	-	-	-
Maintenance Bldg & Grns.	-	-	30,000	35,000	5,000
Equipment Maintenance	-	-	20,000	20,000	-
Auto Expense	-	-	4,500	4,500	-
Supplies	-	-	17,800	20,000	2,200
Office Supplies	-	-	200	250	50
Fuel	-	-	-	8,000	8,000
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	57,398	22,900	(34,498)
Minor Equipment & Furniture	-	-	34,725	5,240	(29,485)
Rentals/Contracts	-	-	-	250	250
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	-	-	164,623	116,290	(48,333)
Operating Budget Total	\$ -	\$ -	\$ 394,627	\$ 348,525	\$ (46,102)

Departmental Budget Total	\$ (55,605)	\$ (66,364)	\$ 334,627	\$ 283,525	\$ (51,102)
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Fixed Asset Budget FY 2020			
Fund: General		Department: Joe Mack Campbell Park	
Description			Fixed Asset
	1	Zero-Turn Mower	14,000
		Radios/Batteries	6,000
	1	Plasma Cutter	2,900
Total			\$ 22,900

Authorized Positions FY 2020			
General Fund			
Joe Mack Campbell Park Department - Total Full Time Staff of 3 Employees			
	1	Parks Maintenance Superintendent - JMCP	
	2	Maintenance Worker	
Salaries			\$ 117,183
Part-Time Salaries			\$ 74,000
Overtime			\$ 6,500
Holiday Pay			\$ 1,803
Longevity Pay			\$ -
Total			\$ 199,486



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Community Centers		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
E.B. Watson Center Revenue	6,003	9,242	8,000	6,000	(2,000)
Earl Bell Center Revenue	8,551	8,936	8,000	8,000	-
Allen Park Revenue	9,519	9,728	13,000	11,000	(2,000)
Parker Park Revenue	5,074	7,205	8,000	7,000	(1,000)
Tennis Court Fees	-	844	1,000	500	(500)
Contract Instructor Fees	1,680	3,058	3,000	2,000	(1,000)
Miles Park Revenue	-	1,000	500	-	(500)
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>30,826</b>	<b>40,012</b>	<b>41,500</b>	<b>34,500</b>	<b>(7,000)</b>
<b>Revenue Budget Total</b>	<b>\$ 30,826</b>	<b>\$ 40,012</b>	<b>\$ 41,500</b>	<b>\$ 34,500</b>	<b>\$ (7,000)</b>

Operating Budget FY 2020					
Fund: General			Department: Community Centers		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Community Centers	-	-	-	36,954	36,954
Holiday Pay	-	-	-	569	569
Group Insurance	-	-	-	4,410	4,410
Pension - City's Contribution	-	-	-	2,000	2,000
Payroll Taxes	-	-	6,179	8,567	2,388
Uniforms	-	-	-	-	-
Travel & Training	-	-	-	-	-
Part-Time Salaries	-	-	98,660	98,660	-
Overtime Salaries	-	-	1,000	1,000	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	-	1,445	2,004	559
Longevity Pay	-	-	-	1,000	1,000
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>-</b>	<b>-</b>	<b>107,284</b>	<b>155,164</b>	<b>47,880</b>
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	200	200
Postage	-	-	-	-	-
Advertising and Printing	-	-	-	-	-
Maintenance Bldg & Grns.	-	-	2,500	2,500	-
Equipment Maintenance	-	-	1,000	1,000	-
Auto Expense	-	-	1,000	1,000	-
Supplies	-	-	30,000	30,000	-
Office Supplies	-	-	1,500	1,500	-
Fuel	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	11,500	6,500	(5,000)
Minor Equipment & Furniture	-	-	-	-	-
Rentals/Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>-</b>	<b>-</b>	<b>47,500</b>	<b>42,700</b>	<b>(4,800)</b>
<b>Operating Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,784</b>	<b>\$ 197,864</b>	<b>\$ 43,080</b>

<b>Departmental Budget Total</b>	<b>\$ (30,826)</b>	<b>\$ (40,012)</b>	<b>\$ 113,284</b>	<b>\$ 163,364</b>	<b>\$ 50,080</b>
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Fixed Asset Budget FY 2020		
Fund: General		Department: Community Centers
Description		Fixed Asset
	Security Cameras	6,500
Total		\$ 6,500

Authorized Positions FY 2020		
General Fund		
Community Centers Department - Total Full Time Staff of 1 Employees		
	1	Custodian
Salaries		\$ 36,954
Part-Time Salaries		\$ 98,660
Overtime		\$ 1,000
Holiday Pay		\$ 569
Longevity Pay		\$ 1,000
Total		\$ 138,183



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: General			Department: Jonesboro Pool Center		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
JPC Concessions	20,916	30,813	30,000	20,000	(10,000)
JPC Admissions	54,536	33,433	38,850	33,000	(5,850)
JPC Rentals	54,536	11,144	12,950	12,000	(950)
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>129,987</b>	<b>75,390</b>	<b>81,800</b>	<b>65,000</b>	<b>(16,800)</b>
<b>Revenue Budget Total</b>	<b>\$ 129,987</b>	<b>\$ 75,390</b>	<b>\$ 81,800</b>	<b>\$ 65,000</b>	<b>\$ (16,800)</b>

Operating Budget FY 2020					
Fund: General			Department: Jonesboro Pool Center		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries-Pool Center	-	-	-	-	-
Holiday Pay	-	-	-	-	-
Group Insurance	-	-	-	-	-
Pension - City's Contribution	-	-	-	-	-
Payroll Taxes	-	-	4,363	4,123	(240)
Uniforms	-	-	800	1,500	700
Travel & Training	-	-	150	-	(150)
Part-Time Salaries	-	-	73,230	65,000	(8,230)
Overtime Salaries	-	-	1,500	1,500	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	-	1,084	964	(120)
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>-</b>	<b>-</b>	<b>81,127</b>	<b>73,087</b>	<b>(8,040)</b>
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	100	100
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	-	-	-	-	-
Maintenance Bldg & Grns.	-	-	11,500	35,000	23,500
Equipment Maintenance	-	-	2,500	2,500	-
Auto Expense	-	-	-	-	-
Supplies	-	-	20,000	22,000	2,000
Office Supplies	-	-	-	-	-
Fuel	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	12,000	-	(12,000)
Minor Equipment & Furniture	-	-	8,250	-	(8,250)
Rentals/Contracts	-	-	300	300	-
Concessions-Cost of Goods Sold	-	-	18,000	18,000	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>-</b>	<b>-</b>	<b>72,550</b>	<b>77,900</b>	<b>5,350</b>
<b>Operating Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 153,677</b>	<b>\$ 150,987</b>	<b>\$ (2,690)</b>

<b>Departmental Budget Total</b>	<b>\$ (129,987)</b>	<b>\$ (75,390)</b>	<b>\$ 71,877</b>	<b>\$ 85,987</b>	<b>\$ 14,110</b>
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Fixed Asset Budget FY 2020		
Fund: General		Department: Jonesboro Pool Center
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Jonesboro Pool Center Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	65,000
Overtime	\$	1,500
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	66,500



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Parks - Sports Programs		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Parks - Sports Programs		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Sports Programs	-	-	112,954	115,601	2,647
Holiday Pay	-	-	1,738	1,779	41
Group Insurance	-	-	22,091	22,838	747
Pension - City's Contribution	-	-	3,389	6,000	2,611
Payroll Taxes	-	-	10,496	12,052	1,556
Uniforms	-	-	-	-	-
Travel & Training	-	-	-	-	-
Part-Time Salaries	-	-	52,600	75,000	22,400
Overtime Salaries	-	-	2,000	2,000	0
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	-	2,455	2,818	363
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	-	-	<b>207,723</b>	<b>238,088</b>	<b>30,365</b>
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	-	-
Postage	-	-	250	250	-
Advertising and Printing	-	-	3,000	3,000	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	1,500	1,500	-
Auto Expense	-	-	1,250	2,500	1,250
Supplies	-	-	10,000	14,000	4,000
Office Supplies	-	-	2,000	2,000	-
Fuel	-	-	-	3,500	3,500
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	-	-	-	-
Rentals/ Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	-	-	<b>18,000</b>	<b>26,750</b>	<b>8,750</b>
<b>Operating Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,723</b>	<b>\$ 264,838</b>	<b>\$ 39,115</b>
<b>Departmental Budget Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,723</b>	<b>\$ 264,838</b>	<b>\$ 39,115</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Parks - Sports Programs
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Parks - Sports Programs Department - Total Full Time Staff of 3 Employees		
	2	Youth Sports Coordinator
	1	Assistant Youth Sports Coordinator
Salaries		\$ 115,601
Part-Time Salaries		\$ 75,000
Overtime		\$ 2,000
Holiday Pay		\$ 1,779
Longevity Pay		\$ -
Total		\$ 194,380



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Softball		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Youth League Concessions	53,882	50,489	45,000	45,000	-
Youth Tournament Concessions	79,214	87,986	90,000	75,000	(15,000)
Adult League Concessions	13,099	8,728	10,000	12,000	2,000
Adult Tournament Concessions	21,880	6,801	10,000	10,000	-
Sponsorships	10,800	4,875	10,600	5,000	(5,600)
League Entry Fees	81,695	77,745	75,000	75,000	-
Tournament Entry Fees	41,605	33,045	25,000	25,000	-
Gate Fees	30,130	28,724	20,000	20,000	-
Field Rental	5,988	5,060	5,000	2,500	(2,500)
O&M Revenue Accounts Sub-Total	338,293	303,452	290,600	269,500	(21,100)
Revenue Budget Total	\$ 338,293	\$ 303,452	\$ 290,600	\$ 269,500	\$ (21,100)

Operating Budget FY 2020					
Fund: General			Department: Softball		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Softball	88,262	78,926	85,551	88,218	2,667
Holiday Pay	1,362	1,082	787	1,357	570
Group Insurance	7,947	7,020	4,279	13,493	9,214
Pension - City's Contribution	4,481	4,001	1,535	2,600	1,065
Payroll Taxes	12,358	12,925	12,300	15,040	2,740
Uniforms	174	195	200	750	550
Travel & Training	1,040	-	500	500	-
Part-Time Salaries	106,704	116,167	140,420	145,000	4,580
Overtime Salaries	5,283	10,009	6,000	8,000	2,000
Earned Benefits Payout	-	4,272	-	-	-
Unemployment/Wkms.Comp.	5,687	4,636	-	1,000	1,000
Medicare Contributions	2,890	3,023	2,877	3,517	640
Longevity Pay	-	-	-	-	-
O&M Personnel Accounts Sub-Total	236,189	242,255	254,449	279,475	25,026
Telephone Expense	1,034	898	1,200	1,200	-
Utilities	-	-	-	-	-
Insurance and Licenses	4,350	4,199	2,370	2,500	130
Professional Services	-	-	240	240	-
Postage	47	-	200	200	-
Advertising and Printing	1,554	1,873	1,500	1,500	-
Maintenance Bldg & Grns.	44,861	27,862	50,000	52,500	2,500
Equipment Maintenance	4,612	6,484	6,000	6,000	-
Auto Expense	1,032	2,987	2,500	2,500	-
Supplies	27,194	21,197	30,000	30,000	-
Office Supplies	249	156	1,000	1,000	-
Fuel	2,385	4,356	6,863	6,000	(863)
Dues & Subscriptions	4,065	4,395	4,220	4,300	80
Fixed Assets	23,542	89,587	-	22,000	22,000
Minor Equipment & Furniture	2,472	23,687	7,110	1,740	(5,370)
Rentals/ Contracts	6,587	10,899	7,500	7,500	-
Contract Labor	84,254	73,525	70,000	75,000	5,000
Concessions- Cost of Goods	89,442	86,588	80,000	85,000	5,000
Dry Goods- Cost of Goods	-	-	-	-	-
TShirt Cost-Sold in Concession	-	-	-	5,000	5,000
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	297,677	358,695	270,703	304,180	33,477
Operating Budget Total	\$ 533,866	\$ 600,950	\$ 525,152	\$ 583,655	\$ 58,503

Departmental Budget Total	\$ 195,573	\$ 297,498	\$ 234,552	\$ 314,155	\$ 79,603
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Fixed Asset Budget FY 2020			
Fund: General		Department: Softball	
Description			Fixed Asset
	1	Zero Turn Mower	14,000
	1	Street Vacuum	4,000
	1	Ice Machine	2,500
	1	Pitching Machine	1,500
Total			\$ 22,000

Authorized Positions FY 2020			
General Fund			
Softball Department - Total Full Time Staff of 2 Employees			
	1	Softball Coordinator	
	1	Parks Maintenance Superintendent	
Salaries			\$ 88,218
Part-Time Salaries			\$ 145,000
Overtime			\$ 8,000
Holiday Pay			\$ 1,357
Longevity Pay			\$ -
Total			\$ 242,575



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Cemetery Care		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Burial Permits	35,935	38,850	40,000	35,000	(5,000)
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>35,935</b>	<b>38,850</b>	<b>40,000</b>	<b>35,000</b>	<b>(5,000)</b>
<b>Revenue Budget Total</b>	<b>\$ 35,935</b>	<b>\$ 38,850</b>	<b>\$ 40,000</b>	<b>\$ 35,000</b>	<b>\$ (5,000)</b>

Operating Budget FY 2020					
Fund: General			Department: Cemetery Care		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Cemetery	82,438	84,294	86,028	83,093	(2,935)
Holiday Pay	1,275	1,304	1,324	1,279	(45)
Group Insurance	12,215	12,229	13,200	9,083	(4,117)
Pension - City's Contribution	2,658	2,716	2,581	2,000	(581)
Payroll Taxes	7,988	8,869	9,469	9,416	(53)
Uniforms	-	-	-	1,500	1,500
Travel & Training	-	-	-	-	-
Part-Time Salaries	48,665	59,938	64,180	65,000	820
Overtime Salaries	888	1,913	1,200	2,500	1,300
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	6,095	4,276	5,263	5,000	(263)
Medicare Contributions	1,868	2,074	2,215	2,202	(13)
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>164,090</b>	<b>177,614</b>	<b>185,460</b>	<b>181,073</b>	<b>(4,387)</b>
Telephone Expense	374	444	500	600	100
Utilities	-	-	-	-	-
Insurance and Licenses	1,744	1,800	-	3,600	3,600
Professional Services	14	-	120	120	-
Postage	-	-	-	-	-
Advertising and Printing	22	-	-	100	100
Maintenance Bldg & Grns.	60	24,584	3,500	3,500	-
Equipment Maintenance	2,654	4,589	3,500	3,500	-
Auto Expense	9,693	12,649	6,500	8,000	1,500
Supplies	3,186	7,202	8,000	8,000	-
Office Supplies	456	322	600	600	-
Fuel	19,365	25,773	29,301	25,000	(4,301)
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	24,822	3,364	-	-	-
Minor Equipment & Furniture	3,671	3,815	3,900	-	(3,900)
Rentals/ Contracts	-	391	500	500	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	575	575
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>66,060</b>	<b>84,932</b>	<b>56,421</b>	<b>54,095</b>	<b>(2,326)</b>
<b>Operating Budget Total</b>	<b>\$ 230,151</b>	<b>\$ 262,546</b>	<b>\$ 241,881</b>	<b>\$ 235,168</b>	<b>\$ (6,713)</b>
<b>Departmental Budget Total</b>	<b>\$ 194,216</b>	<b>\$ 223,696</b>	<b>\$ 201,881</b>	<b>\$ 200,168</b>	<b>\$ (1,713)</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Cemetery Care
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Cemetery Care Department - Total Full Time Staff of 2 Employees		
	1	Maintenance Superintendent/Sexton
	1	Cemetery Assistant
Salaries		\$ 83,093
Part-Time Salaries		\$ 65,000
Overtime		\$ 2,500
Holiday Pay		\$ 1,279
Longevity Pay		\$ -
Total		\$ 151,872



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Winter Wonderland		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Skating Rink Concession Sales	1,546	1,124	2,000	1,500	(500)
Skating Rink Admissions	8,987	6,650	14,000	7,000	(7,000)
Skating Rink Rental	2,064	590	2,500	1,500	(1,000)
Winter Wonderland Donations	919	694	1,000	750	(250)
Miscellaneous Revenue	-	-	-	-	-
Skating Rink Donations	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>13,516</b>	<b>9,058</b>	<b>19,500</b>	<b>10,750</b>	<b>(8,750)</b>
<b>Revenue Budget Total</b>	<b>\$ 13,516</b>	<b>\$ 9,058</b>	<b>\$ 19,500</b>	<b>\$ 10,750</b>	<b>\$ (8,750)</b>

Operating Budget FY 2020					
Fund: General			Department: Winter Wonderland		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Winter Wonderland	289	-	-	-	-
Holiday Pay	-	-	-	-	-
Group Insurance	-	-	-	-	-
Pension - City's Contribution	-	-	-	-	-
Payroll Taxes	439	360	496	496	-
Uniforms	-	-	-	-	-
Travel & Training	-	-	-	-	-
Part-Time Salaries	5,523	5,733	8,000	8,000	-
Overtime Salaries	96	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	101	83	116	116	-
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>6,447</b>	<b>6,177</b>	<b>8,612</b>	<b>8,612</b>	<b>-</b>
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	995	1,082	-	1,200	1,200
Maintenance Bldg & Grns.	-	-	1,500	1,500	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	-	3,949	750	1,000	250
Office Supplies	-	-	-	-	-
Fuel	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	-	-	-	-
Rentals/ Contracts	-	-	-	-	-
Contract Labor	-	-	-	-	-
Concessions- Cost of Goods	-	2,083	1,500	1,500	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>995</b>	<b>7,114</b>	<b>3,750</b>	<b>5,200</b>	<b>1,450</b>
<b>Operating Budget Total</b>	<b>\$ 7,442</b>	<b>\$ 13,291</b>	<b>\$ 12,362</b>	<b>\$ 13,812</b>	<b>\$ 1,450</b>

<b>Departmental Budget Total</b>	<b>\$ (6,074)</b>	<b>\$ 4,234</b>	<b>\$ (7,138)</b>	<b>\$ 3,062</b>	<b>\$ 10,200</b>
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Fixed Asset Budget FY 2020		
	Fund: General	Department: Winter Wonderland
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
	General Fund	
	Winter Wonderland Department - Total Full Time Staff of 0 Employees	
Salaries	\$	-
Part-Time Salaries	\$	8,000
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	8,000



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Sanitation - Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Sanitation - Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Sanitation Admin.	159,673	161,992	153,663	171,486	17,823
Holiday Pay	2,473	2,527	2,561	2,638	77
Group Insurance	8,868	8,798	9,768	9,765	(3)
Pension - City's Contribution	8,152	8,245	4,994	8,700	3,706
Payroll Taxes	9,740	9,870	10,542	10,907	365
Uniforms	1,017	930	1,020	1,020	-
Travel & Training	69	-	125	500	375
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	895	385	1,000	1,800	800
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	1,146	9,876	-	50	50
Medicare Contributions	2,278	2,308	2,465	2,550	85
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>194,311</b>	<b>204,930</b>	<b>186,138</b>	<b>209,416</b>	<b>23,278</b>
Telephone Expense	4,260	3,867	4,440	4,000	(440)
Utilities	-	-	-	-	-
Insurance and Licenses	25,984	26,106	26,769	37,500	10,731
Professional Services	1,163	54	100	100	-
Postage	39	247	250	300	50
Advertising and Printing	458	996	400	400	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	554	86	300	400	100
Auto Expense	752	1,255	500	1,500	1,000
Supplies	4,524	4,539	2,800	2,000	(800)
Office Supplies	1,276	1,057	1,200	1,200	-
Fuel	3,007	3,497	5,470	5,500	30
Dues & Subscriptions	20	20	-	-	-
Fixed Assets	802	55,193	-	-	-
Minor Equipment & Furniture	353	274	500	500	-
Rentals/ Contracts	810	1,161	5,875	1,000	(4,875)
Computer Software	-	-	-	-	-
Mobile Data Services	-	33	-	600	600
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>44,002</b>	<b>98,385</b>	<b>48,604</b>	<b>55,000</b>	<b>6,396</b>
<b>Operating Budget Total</b>	<b>\$ 238,313</b>	<b>\$ 303,315</b>	<b>\$ 234,742</b>	<b>\$ 264,416</b>	<b>\$ 29,674</b>
<b>Departmental Budget Total</b>	<b>\$ 238,313</b>	<b>\$ 303,315</b>	<b>\$ 234,742</b>	<b>\$ 264,416</b>	<b>\$ 29,674</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Sanitation - Administration
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Sanitation - Administration Department - Total Full Time Staff of 3 Employees		
	1	Sanitation Superintendent
	1	Sanitation Supervisor
	1	Fleet Supervisor
Salaries		\$ 171,486
Part-Time Salaries		\$ -
Overtime		\$ 1,800
Holiday Pay		\$ 2,638
Longevity Pay		\$ -
Total		\$ 175,924



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Sanitation - Incinerator		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Incinerator Tipping Fees	36,093	38,203	30,000	35,000	5,000
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>36,093</b>	<b>38,203</b>	<b>30,000</b>	<b>35,000</b>	<b>5,000</b>
<b>Revenue Budget Total</b>	<b>\$ 36,093</b>	<b>\$ 38,203</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 5,000</b>

Operating Budget FY 2020					
Fund: General			Department: Sanitation - Incinerator		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Sanitation Landfill	84,705	84,591	87,256	88,002	746
Holiday Pay	1,309	1,332	1,342	1,354	12
Group Insurance	16,374	16,415	17,779	18,250	471
Pension - City's Contribution	3,478	3,546	2,618	3,500	882
Payroll Taxes	4,889	4,719	5,586	5,602	16
Uniforms	1,118	1,098	1,000	1,000	-
Travel & Training	840	1,315	1,200	1,500	300
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	348	478	500	500	0
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	4,568	-	-	-
Medicare Contributions	1,143	1,104	1,306	1,310	4
Longevity Pay	-	1,000	1,000	1,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>114,205</b>	<b>120,164</b>	<b>119,587</b>	<b>122,018</b>	<b>2,431</b>
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	3,994	4,044	4,250	500	(3,750)
Professional Services	1,086	235	240	500	260
Postage	-	-	-	-	-
Advertising and Printing	485	499	750	1,000	250
Maintenance Bldg & Grns.	-	89	-	-	-
Equipment Maintenance	4,925	1,722	1,200	6,000	4,800
Auto Expense	40,878	3,175	3,100	5,000	1,900
Supplies	5,922	4,884	8,000	8,000	-
Office Supplies	-	-	-	-	-
Fuel	40,310	6,109	5,294	7,000	1,706
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	79,705	46,127	170,000	-	(170,000)
Minor Equipment & Furniture	135	-	-	-	-
Rentals/ Contracts	565	2,022	750	1,000	250
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>178,004</b>	<b>68,906</b>	<b>193,584</b>	<b>29,000</b>	<b>(164,584)</b>
<b>Operating Budget Total</b>	<b>\$ 292,208</b>	<b>\$ 189,070</b>	<b>\$ 313,171</b>	<b>\$ 151,018</b>	<b>\$ (162,153)</b>
<b>Departmental Budget Total</b>	<b>\$ 256,115</b>	<b>\$ 150,867</b>	<b>\$ 283,171</b>	<b>\$ 116,018</b>	<b>\$ (167,153)</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Sanitation - Incinerator
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Sanitation - Incinerator Department - Total Full Time Staff of 2 Employees		
	2	Equipment Operator II
Salaries		\$ 88,002
Part-Time Salaries		\$ -
Overtime		\$ 500
Holiday Pay		\$ 1,354
Longevity Pay		\$ 1,000
Total		\$ 90,856



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Sanitation - Residential		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Sanitation - Residential		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Sanit. Residential	1,083,378	1,099,827	1,113,950	1,129,316	15,366
Holiday Pay	16,705	16,954	17,138	17,375	237
Group Insurance	187,095	185,202	194,488	202,755	8,267
Pension - City's Contribution	26,335	29,413	33,419	33,660	241
Payroll Taxes	66,169	67,048	74,442	74,628	186
Uniforms	14,864	15,116	13,500	12,500	(1,000)
Travel & Training	(165)	(14)	-	100	100
Part-Time Salaries	25,287	26,359	25,000	25,000	-
Overtime Salaries	11,881	13,906	11,000	20,000	9,000
Earned Benefits Payout	5,844	399	-	5,000	5,000
Unemployment/Wkms.Comp.	82,273	66,728	81,433	70,000	(11,433)
Medicare Contributions	15,475	15,681	17,410	17,453	43
Longevity Pay	11,500	13,500	13,500	12,000	(1,500)
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>1,546,641</b>	<b>1,550,119</b>	<b>1,595,280</b>	<b>1,619,787</b>	<b>24,507</b>
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	1,046	1,337	1,200	1,000	(200)
Professional Services	1,297	609	1,000	1,000	-
Postage	48	13	-	-	-
Advertising and Printing	-	-	-	-	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	2,529	3,766	3,800	3,800	-
Auto Expense	193,778	279,855	240,000	250,000	10,000
Supplies	110,954	112,027	144,800	200,000	55,200
Office Supplies	-	-	-	-	-
Fuel	156,339	202,564	263,767	220,000	(43,767)
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	534,913	398,925	210,531	269,505	58,974
Minor Equipment & Furniture	1,159	-	20,700	6,575	(14,125)
Rentals/ Contracts	1,347	2,699	2,300	2,300	-
Tipping Fees	1,275,206	1,334,377	1,508,000	1,508,000	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>2,278,616</b>	<b>2,336,171</b>	<b>2,396,099</b>	<b>2,462,180</b>	<b>66,081</b>
<b>Operating Budget Total</b>	<b>\$ 3,825,257</b>	<b>\$ 3,886,290</b>	<b>\$ 3,991,379</b>	<b>\$ 4,081,967</b>	<b>\$ 90,588</b>
<b>Departmental Budget Total</b>	<b>\$ 3,825,257</b>	<b>\$ 3,886,290</b>	<b>\$ 3,991,379</b>	<b>\$ 4,081,967</b>	<b>\$ 90,588</b>

Fixed Asset Budget FY 2020			
Fund: General		Department: Sanitation - Residential	
Description			Fixed Asset
		Current Lease Payment	169,032
	2	Automated Trucks on Leasing	100,473
Total			\$ 269,505

Authorized Positions FY 2020			
General Fund			
Sanitation - Residential Department - Total Full Time Staff of 33 Employees			
	1	Sanitation Supervisor	
	1	Fleet Technician I	
	7	Equipment Operator II	
	14	Equipment Operator I	
	9	Sanitation Worker	
	1	Fleet Service Worker	
Salaries			\$ 1,129,316
Part-Time Salaries			\$ 25,000
Overtime			\$ 20,000
Holiday Pay			\$ 17,375
Longevity Pay			\$ 12,000
Total			\$ 1,203,691



# City of Jonesboro, Arkansas

Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Sanitation - Recycling		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Sale of City Property	-	152,678	6,000	5,000	(1,000)
Recycling Proceeds	-	-	-	10,000	10,000
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	-	152,678	6,000	15,000	9,000
Revenue Budget Total	\$ -	\$ 152,678	\$ 6,000	\$ 15,000	\$ 9,000

Operating Budget FY 2020					
Fund: General			Department: Sanitation - Recycling		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Sanitation Recycling	-	28,772	52,237	52,882	645
Holiday Pay	-	397	804	814	10
Group Insurance	-	2,305	4,289	4,420	131
Pension - City's Contribution	-	-	1,567	1,000	(567)
Payroll Taxes	-	1,792	3,289	3,391	102
Uniforms	-	361	1,000	800	(200)
Travel & Training	-	-	-	-	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	688	-	1,000	1,000
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	419	769	793	24
Longevity Pay	-	-	-	-	-
O&M Personnel Accounts Sub-Total	-	34,735	63,955	65,100	1,145
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	-	-
Postage	-	4	-	-	-
Advertising and Printing	-	567	300	300	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	500	500	-
Auto Expense	-	3,507	5,000	10,000	5,000
Supplies	-	392,310	4,000	5,000	1,000
Office Supplies	-	-	-	-	-
Fuel	-	7,860	22,158	25,000	2,842
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	432,964	-	-	-
Minor Equipment & Furniture	-	-	-	-	-
Rentals/ Contracts	-	-	-	-	-
Tipping Fees	-	1,791	12,000	12,000	-
Recycling Processing	244,879	140,465	138,744	115,000	(23,744)
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	244,879	979,468	182,702	167,800	(14,902)
Operating Budget Total	\$ 244,879	\$ 1,014,203	\$ 246,658	\$ 232,900	\$ (13,758)

Departmental Budget Total	\$ 244,879	\$ 861,525	\$ 240,658	\$ 217,900	\$ (22,758)
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Fixed Asset Budget FY 2020		
	Fund: General	Department: Sanitation - Recycling
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
	General Fund	
	Sanitation - Recycling Department - Total Full Time Staff of 2 Employees	
	2	Equipment Operator I
Salaries		\$ 52,882
Part-Time Salaries		\$ -
Overtime		\$ 1,000
Holiday Pay		\$ 814
Longevity Pay		\$ -
Total		\$ 54,696



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Inspections		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Electrical Permits	123,550	148,344	127,920	125,000	(2,920)
Plumbing Permits	125,621	165,612	127,300	135,000	7,700
Building Permits	417,018	623,727	397,300	400,000	2,700
HVAC Permits	115,466	97,266	106,900	100,000	(6,900)
Demolition Permits	6,950	8,600	6,000	5,000	(1,000)
Cert of Occupancy Permits	3,750	8,450	5,000	6,000	1,000
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>792,356</b>	<b>1,051,999</b>	<b>770,420</b>	<b>771,000</b>	<b>580</b>
<b>Revenue Budget Total</b>	<b>\$ 792,356</b>	<b>\$ 1,051,999</b>	<b>\$ 770,420</b>	<b>\$ 771,000</b>	<b>\$ 580</b>

Operating Budget FY 2020					
Fund: General			Department: Inspections		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Inspections	249,724	254,488	260,123	265,919	5,796
Holiday Pay	3,874	3,957	4,002	4,091	89
Group Insurance	40,757	40,815	44,157	45,098	941
Pension - City's Contribution	-	11,073	7,804	11,200	3,396
Payroll Taxes	14,740	15,045	16,376	16,741	365
Uniforms	1,276	1,916	1,500	1,500	-
Travel & Training	2,452	2,614	2,000	2,500	500
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	45	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	3,447	3,519	3,830	3,915	85
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>316,316</b>	<b>333,424</b>	<b>339,792</b>	<b>350,964</b>	<b>11,172</b>
Telephone Expense	-	-	3,360	2,500	(860)
Utilities	-	-	-	-	-
Insurance and Licenses	3,070	2,777	2,250	1,500	(750)
Professional Services	-	-	-	-	-
Postage	7	-	-	-	-
Advertising and Printing	106	120	500	250	(250)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	2,259	1,404	2,400	2,400	-
Supplies	279	804	750	750	-
Office Supplies	1,087	489	1,000	1,000	-
Fuel	6,757	8,199	9,977	8,000	(1,977)
Dues & Subscriptions	530	1,181	530	1,200	670
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	-	500	500	-
Rentals/ Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	1,368	3,000	1,632
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>14,094</b>	<b>14,974</b>	<b>22,635</b>	<b>21,100</b>	<b>(1,535)</b>
<b>Operating Budget Total</b>	<b>\$ 330,409</b>	<b>\$ 348,398</b>	<b>\$ 362,427</b>	<b>\$ 372,064</b>	<b>\$ 9,637</b>
<b>Departmental Budget Total</b>	<b>\$ (461,946)</b>	<b>\$ (703,601)</b>	<b>\$ (407,993)</b>	<b>\$ (398,936)</b>	<b>\$ 9,057</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Inspections
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Inspections Department - Total Full Time Staff of 6 Employees		
	1	Chief Building Official
	4	Inspector
	1	Administrative Secretary
Salaries		\$ 265,919
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 4,091
Longevity Pay		\$ -
Total		\$ 270,010



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Building Maintenance		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Building Maintenance		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Building Maint.	269,845	273,610	283,197	287,746	4,549
Holiday Pay	4,162	4,241	4,357	4,427	70
Group Insurance	36,472	37,111	40,069	36,225	(3,844)
Pension - City's Contribution	-	13,582	8,496	15,000	6,504
Payroll Taxes	17,902	18,658	20,357	20,700	343
Uniforms	962	1,131	1,300	2,000	700
Travel & Training	70	2,321	1,000	1,000	-
Part-Time Salaries	25,587	35,756	39,780	41,700	1,920
Overtime Salaries	11	249	1,000	1,000	-
Earned Benefits Payout	2,149	-	-	-	-
Unemployment/Wkms.Comp.	7,582	5,682	6,503	6,500	(3)
Medicare Contributions	4,187	4,364	4,761	4,975	214
Longevity Pay	-	-	-	-	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>368,930</b>	<b>396,703</b>	<b>410,820</b>	<b>421,273</b>	<b>10,453</b>
Telephone Expense	-	-	7,576	5,000	(2,576)
Utilities	-	-	-	-	-
Utilities- City Hall 2nd Floor	19,766	22,298	20,500	21,000	500
Insurance and Licenses	4,781	4,639	4,337	2,200	(2,137)
Professional Services	486	438	500	500	-
Postage	123	-	-	25	25
Advertising and Printing	-	199	500	500	-
Maintenance Bldg & Grns.	29,332	51,326	75,800	75,800	-
MB&G - Police	70,949	39,319	45,000	50,000	5,000
MB&G - Fire	47,716	47,078	45,000	60,000	15,000
MB&G - Street	5,525	9,021	8,000	8,000	-
MB&G - Sanitation	5,834	7,632	7,000	8,000	1,000
MB&G - Parks	183,158	73,668	60,000	60,000	-
MB&G - Airport	12,309	14,224	15,000	15,000	-
MB&G - Forum	19,290	12,353	50,000	50,000	-
MB&G - Municipal Center	92,965	116,931	120,000	120,000	-
Equipment Maintenance	10,622	1,379	1,000	2,000	1,000
Auto Expense	4,124	4,943	5,000	10,000	5,000
Supplies	32,534	24,401	30,400	30,400	-
Office Supplies	1,477	373	600	2,000	1,400
Fuel	10,935	10,279	16,210	14,500	(1,710)
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	-	40,000	40,000
Minor Equipment & Furniture	-	599	1,000	2,000	1,000
Rentals/ Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	60	600	500	(100)
Maintenance Contracts	4,572	4,801	4,800	5,100	300
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>556,500</b>	<b>445,962</b>	<b>518,823</b>	<b>582,525</b>	<b>63,702</b>
<b>Operating Budget Total</b>	<b>\$ 925,429</b>	<b>\$ 842,665</b>	<b>\$ 929,643</b>	<b>\$ 1,003,798</b>	<b>\$ 74,155</b>

Departmental Budget Total	\$ 925,429	\$ 842,665	\$ 929,643	\$ 1,003,798	\$ 74,155
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Fixed Asset Budget FY 2020			
Fund: General		Department: Building Maintenance	
Description			Fixed Asset
	1	1 Ton Crew cab with Utility Bed	40,000
Total			\$ 40,000

Authorized Positions FY 2020			
General Fund			
Building Maintenance Department - Total Full Time Staff of 7 Employees			
	1	Facilities Maintenance Director	
	1	Facilities Maintenance Coordinator	
	2	HVAC Technician	
	2	Maintenance Technician	
	1	Maintenance Worker	
Salaries			\$ 287,746
Part-Time Salaries			\$ 41,700
Overtime			\$ 1,000
Holiday Pay			\$ 4,427
Longevity Pay			\$ -
Total			\$ 334,873



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Planning		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Misc. MAPC/BZA Revenue	56,182	56,489	40,000	35,000	(5,000)
SFR Planning Review Fee	24,301	31,320	27,500	28,000	500
CBP Planning Review Fee	32,275	61,475	30,000	50,000	20,000
Subdivision Planning Fee	24,751	42,096	27,500	30,000	2,500
Signage Permit Fee	28,235	35,043	20,000	25,000	5,000
Mapping & Duplicating Fee	696	3,420	10,000	5,000	(5,000)
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>166,441</b>	<b>229,843</b>	<b>155,000</b>	<b>173,000</b>	<b>18,000</b>
<b>Revenue Budget Total</b>	<b>\$ 166,441</b>	<b>\$ 229,843</b>	<b>\$ 155,000</b>	<b>\$ 173,000</b>	<b>\$ 18,000</b>

Operating Budget FY 2020					
Fund: General			Department: Planning		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Planning	234,991	229,146	244,242	241,848	(2,394)
Holiday Pay	3,636	3,446	3,758	3,721	(37)
Group Insurance	28,354	27,126	30,753	31,395	642
Pension - City's Contribution	-	9,514	7,327	10,200	2,873
Payroll Taxes	13,884	13,705	15,438	15,225	(213)
Uniforms	-	-	-	-	-
Travel & Training	4,214	1,245	1,750	2,200	450
Part-Time Salaries	-	4,592	-	-	-
Overtime Salaries	527	31	-	-	-
Earned Benefits Payout	-	15	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	3,247	3,205	3,610	3,561	(49)
Longevity Pay	-	-	1,000	1,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>288,854</b>	<b>292,025</b>	<b>307,878</b>	<b>309,150</b>	<b>1,272</b>
Telephone Expense	-	-	743	700	(43)
Utilities	-	-	-	-	-
Insurance and Licenses	1,041	1,005	974	325	(649)
Professional Services	1,280	1,780	101,500	1,200	(100,300)
Postage	176	617	500	500	-
Advertising and Printing	10,753	11,312	11,000	11,000	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	500	-	(500)
Auto Expense	477	132	1,200	1,200	-
Supplies	1,757	1,265	1,405	1,500	95
Office Supplies	1,545	1,697	2,500	2,000	(500)
Fuel	746	719	935	750	(185)
Dues & Subscriptions	1,988	1,823	2,000	1,500	(500)
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	1,043	5,469	1,000	(4,469)
Rentals/ Contracts	4,649	2,797	5,000	2,800	(2,200)
Computer Software	-	-	-	36,560	36,560
Mobile Data Services	-	-	859	250	(609)
Maintenance Contracts	-	-	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>24,412</b>	<b>24,190</b>	<b>134,584</b>	<b>61,285</b>	<b>(73,299)</b>
<b>Operating Budget Total</b>	<b>\$ 313,266</b>	<b>\$ 316,215</b>	<b>\$ 442,462</b>	<b>\$ 370,435</b>	<b>\$ (72,027)</b>
<b>Departmental Budget Total</b>	<b>\$ 146,825</b>	<b>\$ 86,371</b>	<b>\$ 287,462</b>	<b>\$ 197,435</b>	<b>\$ (90,027)</b>

Fixed Asset Budget FY 2020		
Fund: General		Department: Planning
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Planning Department - Total Full Time Staff of 5 Employees		
	1	Planning Director
	1	Cartographer
	1	Planner I
	1	Planner II
	1	Administrative Secretary
Salaries		\$ 241,848
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 3,721
Longevity Pay		\$ 1,000
Total		\$ 246,569



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General			Department: Grants Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	270	-	-	-
Administrative Reimbursement	-	-	-	-	-
Revenue Budget Total	\$ -	\$ 270	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Grants Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Grants Admin	115,001	114,376	124,421	83,048	(41,373)
Holiday Pay	1,831	1,583	1,854	1,278	(576)
Group Insurance	11,188	7,142	21,784	6,142	(15,642)
Pension - City's Contribution	3,809	2,008	3,671	2,500	(1,171)
Payroll Taxes	6,926	7,396	7,587	5,149	(2,438)
Uniforms	-	-	-	-	-
Travel & Training	6,743	10,039	8,000	8,000	-
Part-Time Salaries	-	500	-	-	-
Overtime Salaries	-	158	-	-	-
Earned Benefits Payout	1,709	2,168	-	-	-
Unemployment/Wkms.Comp.	488	186	-	-	-
Medicare Contributions	1,620	1,730	1,774	1,204	(570)
Longevity Pay	-	-	-	-	-
Other Personnel Accounts Sub-Total	149,314	147,286	169,091	107,321	(61,770)
Telephone Expense	501	74	200	1,400	1,200
Utilities	-	-	-	-	-
Insurance and Licenses	707	2,991	504	150	(354)
Professional Services	8,120	14,206	14,000	12,000	(2,000)
Postage	275	313	400	150	(250)
Advertising and Printing	470	1,873	2,500	1,200	(1,300)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	166	750	-	(750)
Supplies	379	1,275	300	200	(100)
Office Supplies	885	821	800	500	(300)
Fuel	796	527	752	100	(652)
Dues & Subscriptions	8,029	7,209	7,500	7,200	(300)
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	2,475	571	500	1,000	500
Rentals/ Contracts	1,664	2,078	1,500	1,200	(300)
Computer Software	15	813	1,000	400	(600)
Mobile Data Services	924	1,361	500	1,200	700
Maintenance Contracts	-	-	-	-	-
Grants Match- ESG	-	-	-	-	-
Grants Cost Share - Americorps	-	-	13,500	13,500	-
Other Operations Accounts Sub-Total	25,239	34,277	44,706	40,200	(4,506)
Operating Budget Total	174,554	181,563	213,797	147,521	\$ (66,276)
Departmental Budget Total	\$ 174,554	\$ 181,294	\$ 213,797	\$ 147,521	\$ (66,276)

# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Fixed Asset Budget FY 2020		
Fund: General		Department: Grants Administration
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
General Fund		
Grants Administration Department - Total Full Time Staff of 5 Employees		
	1	Director of Community Development
	1	Community Services Manager
	1	CDBG Supervisor
	1	Project Coordinator
	1	Rehab Project Coordinator
Salaries		\$ 83,048
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 1,278
Longevity Pay		\$ -
Total		\$ 84,326



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: General			Department: Outside Agencies		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
BBQ Fest Revenue	24,539	77,052	20,000	110,000	90,000
Miscellaneous Revenue	-	-	90,000	-	(90,000)
O&M Revenue Accounts Sub-Total	24,539	77,052	20,000	110,000	90,000
Revenue Budget Total	\$ 24,539	\$ 77,052	\$ 20,000	\$ 110,000	\$ 90,000

Operating Budget FY 2020					
Fund: General			Department: Outside Agencies		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Industrial Development	167,250	167,250	167,250	167,250	-
Airport Improvements	70,000	70,000	70,000	70,000	-
Municipal Court	575,896	922,161	560,000	650,000	90,000
Downtown Association	5,426	2,650	10,000	10,000	-
DAV	5,000	5,000	5,000	5,000	-
Transit Subsidy Transfer Out	100,000	345,000	180,000	180,000	-
MPO	30,066	31,165	37,000	42,680	5,680
BBQ Fest Expense	110,601	154,637	20,000	110,000	90,000
O&M Outside Agencies Sub-Total	1,064,240	1,697,863	1,049,250	1,234,930	185,680
Operating Budget Total	\$ 1,064,240	\$ 1,697,863	\$ 1,049,250	\$ 1,234,930	\$ 185,680
Departmental Budget Total	\$ 1,039,701	\$ 1,620,811	\$ 1,029,250	\$ 1,124,930	\$ 95,680

# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: General			Department: Library		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Library Millage Revenue	2,436,815	2,555,963	2,697,818	2,832,710	134,892
Miscellaneous Revenue	-	-	-	-	-
Other Revenue Accounts Sub-Total	2,436,815	2,555,963	2,697,818	2,832,710	134,892
Revenue Budget Total	\$ 2,436,815	\$ 2,555,963	\$ 2,697,818	\$ 2,832,710	\$ 134,892

Operating Budget FY 2020					
Fund: General			Department: Library		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Library Millage Expense	2,436,815	2,555,963	2,697,818	2,832,710	134,892
Other Operations Accounts Sub-Total	2,436,815	2,555,963	2,697,818	2,832,710	134,892
Operating Budget Total	\$ 2,436,815	\$ 2,555,963	\$ 2,697,818	\$ 2,832,710	\$ 134,892
Departmental Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: General			Department: Mosquito Control		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: General			Department: Mosquito Control		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Mosquito Control Services	430,000	430,000	436,000	442,000	6,000
O&M Operations Accounts Sub-Total	430,000	430,000	436,000	442,000	6,000
Operating Budget Total	\$ 430,000	\$ 430,000	\$ 436,000	\$ 442,000	\$ 6,000
Departmental Budget Total	\$ 430,000	\$ 430,000	\$ 436,000	\$ 442,000	\$ 6,000

# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: General			Department: Earmarked		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Dare Donations	9,386	25,220	8,000	10,000	2,000
Donations	20	20	-	-	-
K9 Aquisition Donations	14,721	5,524	-	-	-
Refunds / Rebates	-	-	-	-	-
Contribution to Animal Control	5,933	4,457	2,000	4,500	2,500
Revenue Budget Total	\$ 30,060	\$ 35,220	\$ 10,000	\$ 14,500	\$ 4,500

Operating Budget FY 2020					
Fund: General			Department: Earmarked		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Court Automation Fund	32,628	7,333	-	-	-
DARE Expenses	38,186	38,416	14,998	23,780	8,782
Animal Control Expenses	8,220	-	5,000	2,500	(2,500)
Abatement Expenditures	-	-	2,500	-	(2,500)
Dog Park Donation Expenditures	-	-	-	-	-
O&M Operations Accounts Sub-Total	79,034	45,749	22,498	26,280	3,782
Total	\$ 79,034	\$ 45,749	\$ 22,498	\$ 26,280	\$ 3,782



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: General		Department: General Administration			
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer In	111,499	75,028	-	-	-
Civil Court Costs	195,917	201,343	129,000	225,000	96,000
Fines	1,102,707	906,623	1,016,000	950,000	(66,000)
State Turnback Funds	1,066,786	1,065,427	1,047,200	1,060,000	12,800
City Property Tax	49	-	-	-	-
Interest Earned	357,795	408,656	510,867	390,000	(120,867)
Miscellaneous Revenue	278,426	145,191	50,000	50,000	-
Misc. Mun. Court Receipts	52,641	67,813	75,000	80,000	5,000
Domestic Refuse	3,954	3,624	3,600	4,000	400
Municipal Center Leases	119,996	93,684	91,344	91,344	-
County Sales Tax	13,936,579	14,174,396	13,200,000	14,664,000	1,464,000
City Sales Tax	15,641,271	16,051,411	15,484,063	19,150,000	3,665,937
Craighead County Court Rental	24,375	28,022	28,022	28,022	(0)
Franchise Tax Revenue	1,717,455	1,766,235	1,400,000	1,600,000	200,000
Liab Ins Equip Act 27-22-101	147,356	137,436	165,000	110,000	(55,000)
OEM Reimbursements - State	-	-	-	-	-
Alcohol Beverage Tax	426,438	467,823	450,000	460,000	10,000
Sale of City Property	179,656	6,840	10,000	20,000	10,000
District Court Jail Defrayment	11,465	66,626	9,000	20,000	11,000
Insurance Recovery	20,871	69,747	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>35,395,235</b>	<b>35,735,926</b>	<b>33,669,096</b>	<b>38,902,366</b>	<b>5,233,270</b>
<b>Revenue Budget Total</b>	<b>\$ 35,395,235</b>	<b>\$ 35,735,926</b>	<b>\$ 33,669,096</b>	<b>\$ 38,902,366</b>	<b>\$ 5,233,270</b>

Operating Budget FY 2020					
Fund: General		Department: General Administration			
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Group Insurance	8,929	17,448	-	15,200	15,200
Pension - City's Contribution	81,566	(8,046)	-	-	-
Travel & Training	1,045	23	-	-	-
Earned Benefits Payout	-	-	65,000	75,000	10,000
Unemployment/Wkms.Comp.	21,031	22,557	21,141	30,000	8,859
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>112,571</b>	<b>31,983</b>	<b>86,141</b>	<b>120,200</b>	<b>34,059</b>
Interfund Transfer Out	3,332,730	6,411,846	23,851	226,319	202,468
Bank Service Charge	15,605	18,467	15,600	19,000	3,400
Telephone Expense	25,996	26,732	3,250	3,750	500
Insurance and Licenses	51,429	55,282	41,389	35,000	(6,389)
Professional Services	75,345	126,669	58,060	65,000	6,940
Postage	5	-	-	-	-
Advertising and Printing	4,036	658	-	-	-
Auto Expense	60	622	-	-	-
Supplies	1,595	438	-	-	-
Fuel	-	-	-	-	-
Dues & Subscriptions	19,875	18,878	34,700	88,900	54,200
Fixed Assets	(1,394)	-	-	-	-
Minor Equipment & Furniture	1,088	-	-	-	-
Rentals/ Contracts	767	290	-	-	-
Lawsuit Settlement	-	-	12,000	-	(12,000)
Mobile Data Services	13,312	9,202	1,000	600	(400)
Interest Expense	-	-	-	-	-
Principal Payment	-	-	-	-	-
Insurance Recovery Expenses	-	2,000	-	-	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>3,540,450</b>	<b>6,671,083</b>	<b>189,850</b>	<b>438,569</b>	<b>248,719</b>
<b>Operating Budget Total</b>	<b>\$ 3,653,020</b>	<b>\$ 6,703,065</b>	<b>\$ 275,991</b>	<b>\$ 558,769</b>	<b>\$ 282,778</b>

<b>Departmental Budget Total</b>	<b>\$ (31,742,215)</b>	<b>\$ (29,032,860)</b>	<b>\$ (33,393,105)</b>	<b>\$ (38,343,597)</b>	<b>\$ (4,950,492)</b>
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# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: Street			Department: Street		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Street Plate Fees	3,390	2,970	3,000	4,500	1,500
Barricade Fees	240	1,955	3,500	1,000	(2,500)
Cone Fees	45	-	-	-	-
Asphalt Repair Fees	16,860	10,120	10,800	13,000	2,200
Sign & Post Fees	-	1,100	1,500	1,000	(500)
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	20,535	16,145	18,800	19,500	700
Revenue Budget Total	\$ 20,535	\$ 16,145	\$ 18,800	\$ 19,500	\$ 700

Operating Budget FY 2020					
Fund: Street			Department: Street		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Street	1,733,950	1,717,603	1,858,108	1,807,378	(50,730)
Holiday Pay	27,873	26,647	28,586	27,806	(780)
Group Insurance	254,630	239,291	287,749	235,200	(52,549)
Pension - City's Contribution	41,859	49,779	55,743	56,000	257
Payroll Taxes	104,721	102,411	118,525	115,300	(3,225)
Uniforms	21,403	23,163	18,600	20,000	1,400
Travel & Training	3,228	2,520	2,000	7,250	5,250
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	17,153	17,818	18,000	20,000	2,000
Earned Benefits Payout	23,315	5,614	-	10,000	10,000
Unemployment/Wkms.Comp.	72,336	69,722	72,853	75,000	2,147
Medicare Contributions	24,491	23,952	27,720	26,965	(755)
Longevity Pay	7,000	6,500	7,000	4,500	(2,500)
O&M Personnel Accounts Sub-Total	2,331,959	2,285,021	2,494,883	2,405,399	(89,484)
Telephone Expense	5,496	5,298	5,000	5,600	600
Utilities	-	343	500	500	-
Insurance and Licenses	33,908	34,637	37,711	55,370	17,659
Professional Services	25,576	5,026	20,000	20,000	-
Postage	36	105	200	200	-
Advertising and Printing	(5,426)	163	1,000	500	(500)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	23,426	26,176	27,800	31,000	3,200
Auto Expense	348,492	212,232	300,000	300,000	-
Supplies	74,157	90,782	110,000	100,000	(10,000)
Office Supplies	767	954	750	1,000	250
Fuel	199,347	239,299	247,366	200,000	(47,366)
Dues & Subscriptions	127	20	365	100	(265)
Fixed Assets	772,880	508,681	351,800	427,005	75,205
Minor Equipment & Furniture	2,247	5,920	-	3,850	3,850
Rentals/ Contracts	3,506	5,134	5,000	6,000	1,000
Street Materials	381,649	318,426	500,000	450,000	(50,000)
Street Contracts	-	-	500,000	200,000	(300,000)
Street Signalization	87,804	99,365	130,000	140,000	10,000
Tipping Fees	-	270	-	100	100
Computer Software	-	-	-	-	-
Mobile Data Services	1,880	1,188	4,000	2,000	(2,000)
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	1,955,871	1,554,017	2,241,492	1,943,225	(298,267)
Operating Budget Total	\$ 4,287,830	\$ 3,839,038	\$ 4,736,376	\$ 4,348,624	\$ (387,752)

Departmental Budget Total	\$ 4,267,295	\$ 3,822,893	\$ 4,717,576	\$ 4,329,124	\$ (388,452)
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Fixed Asset Budget FY 2020			
Fund: Street		Department: Street	
Description			Fixed Asset
	1	CAT 320 Excavator (minus trade-in)	135,500
	3	3/4 Ton Crew cab Trucks	85,305
	1	Utility Tractor	72,000
	1	Bobcat T595 Track Loader	61,600
	1	Walk Behind Track Loader	45,000
	1	4.5 CY Sand Spreader	17,500
	1	Milwe Wire Welder	3,800
	1	Shop Press	2,350
	1	Tool Box for Shop	2,000
	1	Drill Press for Shop	1,950
Total			\$ 427,005

Authorized Positions FY 2020			
Street Fund			
Street Department - Total Full Time Staff of 53 Employees			
	1	Street Superintendent	
	1	Street Drainage Supervisor	
	1	Street Maintenance Supervisor	
	1	Office Manager	
	9	Street Crew Leader	
	1	Fleet Technician II	
	1	Fleet Technician I	
	1	Signal Technician	
	1	Administrative Secretary	
	8	Equipment Operator II	
	10	Equipment Operator I	
	18	Street Maintenance Laborer	
Salaries			\$ 1,807,378
Part-Time Salaries			\$ -
Overtime			\$ 20,000
Holiday Pay			\$ 27,806
Longevity Pay			\$ 4,500
Total			\$ 1,859,684

# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: Street			Department: Engineering		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Floodplain Permits	6,426	4,980	4,200	4,500	300
Drainage Permits	25	-	200	-	(200)
Road/Lane Closure Permits	250	1,305	1,080	500	(580)
Residential Site Permits	4,075	19,204	18,000	15,500	(2,500)
Stormwater Grading Permits	49,409	45,719	45,500	46,000	500
Stormwater Management Permits	40,954	33,841	40,000	35,000	(5,000)
Driveway Permits	8,150	21,800	24,000	20,000	(4,000)
Stormwater Appeal Fees	200	-	-	-	-
Encroachment Permits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>109,489</b>	<b>126,849</b>	<b>132,980</b>	<b>121,500</b>	<b>(11,480)</b>
<b>Revenue Budget Total</b>	<b>\$ 109,489</b>	<b>\$ 126,849</b>	<b>\$ 132,980</b>	<b>\$ 121,500</b>	<b>\$ (11,480)</b>

Operating Budget FY 2020					
Fund: Street			Department: Engineering		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Engineering	709,375	724,404	736,887	750,474	13,587
Holiday Pay	10,958	11,214	11,337	11,546	209
Group Insurance	102,473	103,361	110,798	118,125	7,327
Pension - City's Contribution	30,516	31,198	22,107	32,500	10,393
Payroll Taxes	40,916	41,648	46,529	47,369	840
Uniforms	742	188	250	250	-
Travel & Training	5,119	5,656	5,000	5,000	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	45	198	250	250	-
Earned Benefits Payout	-	-	-	8,000	8,000
Unemployment/Wkms.Comp.	7,834	15,187	292	500	208
Medicare Contributions	9,569	9,740	10,882	11,078	196
Longevity Pay	2,000	2,000	2,000	2,000	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>919,546</b>	<b>944,794</b>	<b>946,332</b>	<b>987,092</b>	<b>40,760</b>
Telephone Expense	4,306	5,041	5,400	5,200	(200)
Utilities	-	-	-	-	-
Insurance and Licenses	6,434	6,499	5,817	4,200	(1,617)
Professional Services	1,237	1,100	1,750	1,750	-
Postage	955	517	700	700	-
Advertising and Printing	2,386	2,732	2,000	2,500	500
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	75	-	-	-
Auto Expense	2,228	3,769	3,000	5,000	2,000
Supplies	1,957	2,111	2,000	2,000	-
Office Supplies	1,395	1,651	1,500	1,500	-
Fuel	11,292	15,568	19,680	18,000	(1,680)
Dues & Subscriptions	1,531	1,812	1,500	1,500	-
Fixed Assets	11,269	31,162	17,000	22,902	5,902
Minor Equipment & Furniture	37,485	-	500	1,000	500
Rentals/ Contracts	4,572	2,504	5,300	5,300	-
Street Signalization	68,338	71,701	171,258	129,700	(41,558)
Computer Software	-	-	-	800	800
Mobile Data Services	5,101	4,085	10,680	5,000	(5,680)
Maintenance Contracts	16,983	35,475	36,500	37,000	500
Street Overlays	1,045,973	622,034	1,000,000	500,000	(500,000)
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>1,223,441</b>	<b>807,835</b>	<b>1,284,585</b>	<b>744,052</b>	<b>(540,533)</b>
<b>Operating Budget Total</b>	<b>\$ 2,142,987</b>	<b>\$ 1,752,628</b>	<b>\$ 2,230,917</b>	<b>\$ 1,731,144</b>	<b>\$ (499,773)</b>

<b>Departmental Budget Total</b>	<b>\$ 2,033,498</b>	<b>\$ 1,625,779</b>	<b>\$ 2,097,937</b>	<b>\$ 1,609,644</b>	<b>\$ (488,293)</b>
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Fixed Asset Budget FY 2020		
Fund: Street		Department: Engineering
Description		Fixed Asset
	1	3/4 Ton Signal Van
Total		\$ 22,902

Authorized Positions FY 2020		
Street Fund		
Engineering Department - Total Full Time Staff of 13 Employees		
	1	Chief Engineer
	1	Civil Engineer
	1	Traffic Operations Engineer
	1	GIS Coordinator
	1	Stormwater Program Manager
	1	Traffic Signal Technician II
	1	Senior Construction Inspector
	1	Contract Coordinator
	2	Construction Inspector
	2	Signal Technician
	1	Administrative Assistant
Salaries		\$ 750,474
Part-Time Salaries		\$ -
Overtime		\$ 250
Holiday Pay		\$ 11,546
Longevity Pay		\$ 2,000
Total		\$ 764,270

# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Street			Department: Capital Improvements		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: Street			Department: Capital Improvements		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
CI Transportation Projects	-	-	2,010,000	353,000	(1,657,000)
CI Facilities Projects	-	-	20,000	-	(20,000)
CI Parks Projects	-	-	450,000	-	(450,000)
CI STIP Projects	-	-	1,191,250	1,072,501	(118,749)
O&M Operations Accounts Sub-Total	-	-	3,671,250	1,425,501	(2,245,749)
Operating Budget Total	\$ -	\$ -	\$ 3,671,250	\$ 1,425,501	\$ (2,245,749)
Departmental Budget Total	\$ -	\$ -	\$ 3,671,250	\$ 1,425,501	\$ (2,245,749)



# *City of Jonesboro, Arkansas*

*Presented by Mayor Harold Perrin*  
*Fiscal Year 2020 Budget*

Transportation	
Project Name	Amount
Nettleton School- Bowling Lane	-
Patrick St Sidewalk	-
Caraway - Parker to Fox Meadow	-
Misc. Street Projects	100,000
Sidewalks/Misc Concrete	250,000
Traffic Signal UPS	-
School Zone Radar Signs	-
Traffic Signal Cabinets	-
AHTD Bridge Inspections	3,000
<b>Total Transportation Projects</b>	<b>\$ 353,000</b>

STIP	
Project Name	Amount
AHTD100872 18- Hwy18/Main/High	844,121
AHTD100881 1B- Widening	155,752
AHTD100899 351- BNSF Hwy49	72,628
<b>Total Transportation Projects</b>	<b>\$ 1,072,501</b>

# City of Jonesboro, Arkansas

Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: Street			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer In	-	-	-	-	-
State Turnback Funds	2,781,967	2,795,642	2,630,650	2,850,000	219,350
State Turnback Funds-Hwy Const	1,440,074	1,547,516	1,334,000	1,550,000	216,000
Interest Earned	84,723	166,356	167,643	150,000	(17,643)
Miscellaneous Revenue	66,577	20,329	32,000	20,000	(12,000)
County Road Tax	1,505,656	1,578,435	1,325,000	1,450,000	125,000
Natural Gas Severance Tax	205,061	169,096	96,000	160,000	64,000
OEM Reimbursements - State	-	-	-	-	-
Sale of City Property	-	-	-	-	-
Insurance Recovery	36,366	-	-	-	-
Revenue Budget Total	\$ 6,120,425	\$ 6,277,375	\$ 5,585,293	\$ 6,180,000	\$ 594,707

Operating Budget FY 2020					
Fund: Street			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Insurance Recovery	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (6,120,425)	\$ (6,277,375)	\$ (5,585,293)	\$ (6,180,000)	\$ (594,707)



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: E-911			Department: E-911		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	142	142	-	-	-
Rentals	-	525	6,300	-	(6,300)
City Sales Tax	200,000	200,000	200,000	200,000	-
E911 Surcharge	214,312	228,923	210,000	175,000	(35,000)
911 County Reimbursement	317,226	317,064	300,000	355,294	55,294
911 Cellular Location	609,601	437,538	700,000	600,000	(100,000)
<b>O&amp;M Revenue Accounts Sub-Total</b>	<b>1,341,281</b>	<b>1,184,193</b>	<b>1,416,300</b>	<b>1,330,294</b>	<b>(86,007)</b>
<b>Revenue Budget Total</b>	<b>\$ 1,341,281</b>	<b>\$ 1,184,193</b>	<b>\$ 1,416,300</b>	<b>\$ 1,330,294</b>	<b>\$ (86,007)</b>

Operating Budget FY 2020					
Fund: E-911			Department: E-911		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- E-911	793,337	793,074	834,723	847,427	12,704
Holiday Pay	32,859	33,285	35,315	35,853	538
Group Insurance	113,922	115,948	136,430	143,850	7,420
Pension - City's Contribution	14,457	16,158	25,042	22,500	(2,542)
Payroll Taxes	48,593	48,967	54,531	54,611	80
Uniforms	-	-	-	-	-
Travel & Training	1,161	1,845	1,500	4,000	2,500
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	1,690	3,735	2,000	4,000	2,000
Earned Benefits Payout	2,517	5,836	-	35,000	35,000
Unemployment/Wkms.Comp.	2,809	1,392	-	-	-
Medicare Contributions	11,365	11,452	12,753	12,772	19
Longevity Pay	1,500	2,500	2,500	2,500	-
<b>O&amp;M Personnel Accounts Sub-Total</b>	<b>1,024,209</b>	<b>1,034,191</b>	<b>1,104,794</b>	<b>1,162,513</b>	<b>57,719</b>
Telephone Expense	16,533	12,939	16,440	17,000	560
Utilities	-	-	-	-	-
Insurance and Licenses	15,445	15,492	15,140	16,500	1,360
Professional Services	433	410	500	500	-
Postage	11	-	-	100	100
Advertising and Printing	189	287	300	300	-
Maintenance Bldg & Grns.	-	1,967	2,500	8,000	5,500
Equipment Maintenance	3,041	2,189	2,000	2,000	-
Auto Expense	126	159	800	1,200	400
Supplies	1,594	2,227	2,900	2,900	-
Office Supplies	1,704	1,651	2,000	2,000	-
Fuel	1,822	1,836	2,477	2,500	23
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	978	320	1,500	2,000	500
Rentals/ Contracts	19,042	17,274	19,200	19,500	300
Computer Software	-	-	-	-	-
Mobile Data Services	192	82	-	400	400
Maintenance Contracts	52,786	73,920	84,767	80,000	(4,767)
Non-Reimbursable Mnt Contracts	15,000	-	-	-	-
Dedicated Circuits & Cable	102,132	104,530	102,120	103,000	880
Tornado Sirens Annual Maint.	18,231	17,043	18,500	18,500	-
<b>O&amp;M Operations Accounts Sub-Total</b>	<b>249,260</b>	<b>252,324</b>	<b>271,143</b>	<b>276,400</b>	<b>5,257</b>
<b>Operating Budget Total</b>	<b>1,273,470</b>	<b>1,286,516</b>	<b>1,375,937</b>	<b>1,438,913</b>	<b>\$ 62,976</b>

Departmental Budget Total	\$ (67,812)	\$ 102,323	\$ (40,363)	\$ 108,620	\$ 148,982
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Fixed Asset Budget FY 2020		
Fund: E-911		Department: E-911
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
E-911 Fund		
E-911 Department - Total Full Time Staff of 23 Employees		
	1	E-911 Director
	3	911 Shift Leader
	16	911 Dispatcher
	3	Call Taker
Salaries		\$ 847,427
Part-Time Salaries		\$ -
Overtime		\$ 4,000
Holiday Pay		\$ 35,853
Longevity Pay		\$ 2,500
Total		\$ 889,780



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: E-911			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interest Earned	1,971	10,733	17,037	13,250	(3,787)
Interfund Transfer In	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Insurance Recovery	-	-	-	-	-
O&M Revenue Accounts Sub-Total	1,971	10,733	17,037	13,250	(3,787)
Revenue Budget Total	\$ 1,971	\$ 10,733	\$ 17,037	\$ 13,250	\$ (3,787)

Operating Budget FY 2020					
Fund: E-911			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Insurance Recovery	-	-	-	-	-
O&M Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (1,971)	\$ (10,733)	\$ (17,037)	\$ (13,250)	\$ 3,787

# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Cemetery Perpetual Care			Department: Cemetery Perpetual Care		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Cemetery Fund	35,885	39,083	35,000	35,000	-
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	35,885	39,083	35,000	35,000	-
Total	\$ 35,885	\$ 39,083	\$ 35,000	\$ 35,000	\$ -

Operating Budget FY 2020					
Fund: Cemetery Perpetual Care			Department: Cemetery Perpetual Care		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Fixed Assets	409,122	261,794	-	14,390	14,390
Perpetual Care Expense	610	515	960	900	(60)
O&M Operations Accounts Sub-Total	409,732	262,309	960	15,290	14,330
Operating Budget Total	409,732	262,309	960	15,290	\$ 14,330
Departmental Budget Total	\$ 373,847	\$ 223,226	\$ (34,040)	\$ (19,710)	\$ 14,330



Fixed Asset Budget FY 2020			
Fund: Cemetery Perpetual Care		Department: Cemetery Perpetual Care	
Description			Fixed Asset
	1	Equipment Lift	7,500
	1	18 Ft. Trailer	2,000
		Misc. Minor Equipment Items	4,890
Total			\$ 14,390

Authorized Positions FY 2020		
Cemetery Perpetual Care Fund		
Cemetery Perpetual Care Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	-
Overtime	\$	-
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	-

# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Cemetery Perpetual Care			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interest Earned	14,858	17,217	22,150	18,000	(4,150)
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	-	-	-	-	-
O&M Revenue Accounts Sub-Total	14,858	17,217	22,150	18,000	(4,150)
Revenue Budget Total	\$ 14,858	\$ 17,217	\$ 22,150	\$ 18,000	\$ (4,150)

Operating Budget FY 2020					
Fund: Cemetery Perpetual Care			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer Out	24,736	17,217	-	-	-
O&M Operations Accounts Sub-Total	24,736	17,217	-	-	-
Operating Budget Total	24,736	17,217	-	-	\$ -
Departmental Budget Total	\$ 9,877	\$ -	\$ (22,150)	\$ (18,000)	\$ 4,150



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Capital Improvements			Department: Capital Improvements		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	43,170	576	204,988	250,000	45,012
City Water & Light	178,962	178,962	179,600	178,962	(638)
City Sales Tax	2,000,000	2,000,000	2,515,937	-	(2,515,937)
Other Federal Aid	-	-	-	-	-
Sale of City Property	-	-	-	-	-
State Grants Funding	-	-	-	-	-
Other Revenue Accounts Sub-Total	2,222,132	2,179,538	2,900,525	428,962	(2,471,563)
Revenue Budget Total	\$ 2,222,132	\$ 2,179,538	\$ 2,900,525	\$ 428,962	\$ (2,471,563)

Operating Budget FY 2020					
Fund: Capital Improvements			Department: Capital Improvements		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Sidewalk In Lieu of Expense	-	-	-	-	-
Professional Services	34,462	34,462	-	-	-
CI Transportation Projects	1,128,684	1,128,684	150,000	150,000	-
CI Drainage Projects	1,227,748	1,227,748	800,000	450,000	(350,000)
CI Facilities Projects	653,679	653,679	524,330	194,500	(329,830)
CI Annual Obligations	227,500	227,500	227,500	227,500	-
CI Parks Projects	1,207,767	1,207,767	855,593	2,682,250	1,826,657
CI STIP Projects	304,950	304,950	-	-	-
Grants Match- AGFC Shooting Rg	-	-	293,102	87,516	(205,586)
Capital Improvements Accounts Sub-Total	4,784,790	4,784,790	2,850,525	3,791,766	941,241
Operating Budget Total	4,784,790	4,784,790	2,850,525	3,791,766	\$ 941,241
Departmental Budget Total	\$ 2,562,658	\$ 2,605,252	\$ (50,000)	\$ 3,362,804	\$ 3,412,804

# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Capital Improvements			Department: Parks		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Other Revenue Accounts Sub-Total	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2020					
Fund: Capital Improvements			Department: Parks		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Grants Match- RTP CFP Trail	-	1,862	50,000	36,202	(13,798)
Capital Improvements Accounts Sub-Total	-	1,862	50,000	36,202	(13,798)
Operating Budget Total	-	1,862	50,000	36,202	\$ (13,798)
Departmental Budget Total	\$ -	\$ 1,862	\$ 50,000	\$ 36,202	\$ (13,798)



# City of Jonesboro, Arkansas

*Presented by Mayor Harold Perrin*  
*Fiscal Year 2020 Budget*

Transportation	
Project Name	Amount
Railroad Maintenance	150,000
<b>Total Transportation Projects</b>	<b>\$ 150,000</b>

Stormwater	
Project Name	Amount
US Army Corps of Engineers	220,000
Misc. Drainage Projects	200,000
USGS Stream Gauges	30,000
<b>Total Stormwater Projects</b>	<b>\$ 450,000</b>

Parks & Recreation	
Project Name	Amount
Fence & Gate Repair at JMC	15,000
Walkway Concrete Repair at JMC	10,000
Walking Trail Repair at CFP	5,500
Fence Repair at Urban Parks	15,000
Stotts Park Replacement	60,000
Fence Repair at Southside	10,000
Parker Park Bridge Repair	25,000
Tennis Court Fence Repair	5,000
Bike Ped Plan-ASU	99,750
Bike Ped Plan-University Heights	179,000
Fence Replacement at Splash Pads	8,000
Jonesboro Shooting Complex	2,250,000
<b>Total Parks &amp; Recreation Projects</b>	<b>\$ 2,682,250</b>

Building Facilities	
Project Name	Amount
Forum Remodel	25,000
Fine Arts Building Air Unit	55,000
Misc Projects As Needed	25,000
FAA/DTF Air Unit	20,000
Fire Station Air Unit Repairs	6,000
Southside Youth Air Unit	20,000
Chillers/Tower/Alerton	16,000
Maintenance Shop Remodel	25,000
GIS Web Mapping	2,500
<b>Total Building Facilities Projects</b>	<b>\$ 194,500</b>

# City of Jonesboro, Arkansas

*Presented by Mayor Harold Perrin  
Fiscal Year 2020 Budget*

Grants Matching	
Project Name	Amount
Grants Match- RTP CFP Trail	36,202
Grants Match- AGFC Shooting Rg	87,516
<b>Total Grants Matching</b>	<b>\$ 123,718</b>

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

<b>Total Capital Improvement Fund Projects</b>	<b>\$ 3,827,968</b>
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# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Advertising & Promotions			Department: Advertising & Promotions		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Advertising & Promotion Fund	663,190	663,190	660,000	662,000	2,000
Other Revenue Accounts Sub-Total	663,190	663,190	660,000	662,000	2,000
Revenue Budget Total	\$ 663,190	\$ 663,190	\$ 660,000	\$ 662,000	\$ 2,000

Operating Budget FY 2020					
Fund: Advertising & Promotions			Department: Advertising & Promotions		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Adv. & Promotion Expense	561,058	676,209	701,988	600,000	(101,988)
Other Operations Accounts Sub-Total	561,058	676,209	701,988	600,000	(101,988)
Operating Budget Total	\$ 561,058	\$ 676,209	\$ 701,988	\$ 600,000	\$ (101,988)
Departmental Budget Total	\$ (102,131)	\$ 13,019	\$ 41,988	\$ (62,000)	\$ (103,988)

# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Advertising & Promotions			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interest Earned	3,652	10,176	15,019	15,500	481
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	-	-	-	-	-
Other Revenue Accounts Sub-Total	3,652	10,176	15,019	15,500	481
Revenue Budget Total	\$ 3,652	\$ 10,176	\$ 15,019	\$ 15,500	\$ 481

Operating Budget FY 2020					
Fund: Advertising & Promotions			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer Out	86,763	64,540	-	-	-
Other Operations Accounts Sub-Total	86,763	64,540	-	-	-
Operating Budget Total	\$ 86,763	\$ 64,540	\$ -	\$ -	\$ -
Fund Budget Total	\$ 83,112	\$ 54,364	\$ (15,019)	\$ (15,500)	\$ (481)



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Grants Administration			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interest Earned	1,183	1,973	1,407	-	(1,407)
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	173,692	100,800	15,000	12,000	(3,000)
Other Revenue Accounts Sub-Total	174,875	102,773	16,407	12,000	(4,407)
Revenue Budget Total	\$ 174,875	\$ 102,773	\$ 16,407	\$ 12,000	\$ (4,407)

Operating Budget FY 2020					
Fund: Grants Administration			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Departmental Budget Total	\$ (174,875)	\$ (102,773)	\$ (16,407)	\$ (12,000)	\$ 4,407
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# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Community Development Programs					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Community Development Funding	2,113	1,912	5,000	5,000	-
Donations	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 2,113</b>	<b>\$ 1,912</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Community Development Programs	8,815	12,840	20,000	17,000	(3,000)
<b>Total Expense</b>	<b>\$ 8,815</b>	<b>\$ 12,840</b>	<b>\$ 20,000</b>	<b>\$ 17,000</b>	<b>\$ (3,000)</b>
<b>Total Project Cost to City</b>				<b>\$ 12,000</b>	

STEP Grant					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
State Grants Funding	-	4,242	2,000	5,000	3,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 4,242</b>	<b>\$ 2,000</b>	<b>\$ 5,000</b>	<b>\$ 3,000</b>
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Supplies	1,968	1,752	2,000	5,000	3,000
<b>Total Expense</b>	<b>\$ 1,968</b>	<b>\$ 1,752</b>	<b>\$ 2,000</b>	<b>\$ 5,000</b>	<b>\$ 3,000</b>
<b>Total Project Cost to City</b>				<b>\$ -</b>	

Jonesboro Target Golf Grant					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
National Recreation Foundation	-	-	30,000	-	(30,000)
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ (30,000)</b>
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Jonesboro Target Golf Expenses	-	-	30,000	-	(30,000)
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ (30,000)</b>
<b>Total Project Cost to City</b>				<b>\$ -</b>	

Recycling Grants					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Recycling Advertising - RSWMD	-	-	-	-	-
Recycling Sorting - RSWMD	-	58,144	49,056	49,056	-
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 58,144</b>	<b>\$ 49,056</b>	<b>\$ 49,056</b>	<b>\$ -</b>
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Recycling Advertising	-	6,572	-	-	-
Recycling Sorting	-	33,616	49,056	49,056	-
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ 40,188</b>	<b>\$ 49,056</b>	<b>\$ 49,056</b>	<b>\$ -</b>
<b>Total Project Cost to City</b>				<b>\$ -</b>	



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Federal Funds			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interest Earned	2,306	5,401	17,414	10,000	(7,414)
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	-	-	-	-	-
Other Revenue Accounts Sub-Total	2,306	5,401	17,414	10,000	(7,414)
Revenue Budget Total	\$ 2,306	\$ 5,401	\$ 17,414	\$ 10,000	\$ (7,414)

Operating Budget FY 2020					
Fund: Federal Funds			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (2,306)	\$ (5,401)	\$ (17,414)	\$ (10,000)	\$ 7,414



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

RTP - Craighead Forest Trail Phase 3					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Federal Funding - DOT	-	7,448	200,000	145,210	(54,790)
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 7,448</b>	<b>\$ 200,000</b>	<b>\$ 145,210</b>	<b>\$ (54,790)</b>
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Seeding/Sod	-	652	25,200	14,061	(11,139)
Park Equipment	-	279	8,966	5,033	(3,933)
Traffic Maint/Signage	-	745	26,332	14,622	(11,710)
Trail Construction	-	5,772	139,502	111,494	(28,008)
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ 7,448</b>	<b>\$ 200,000</b>	<b>\$ 145,210</b>	<b>\$ (54,790)</b>
<b>Total Project Cost</b>	<b>\$ -</b>				

Veterans Village- Department of HUD-ADFA					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Dept of HUD- ADFA	-	-	-	710,925	710,925
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 710,925</b>	<b>\$ 710,925</b>
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Land & Improvements- Veterans V	-	-	-	-	-
Site Improvements	-	-	-	170,000	170,000
Professional Services	-	-	-	30,925	30,925
Construction	-	-	-	510,000	510,000
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 710,925</b>	<b>\$ 710,925</b>
<b>Total Project Cost</b>	<b>\$ -</b>				

AGFC - Jonesboro Shooting Range					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Federal Funding - DOI	-	723,518	1,276,482	262,548	(1,013,934)
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 723,518</b>	<b>\$ 1,276,482</b>	<b>\$ 262,548</b>	<b>\$ (1,013,934)</b>
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Professional Services	-	741,770	149,482	6,188	(143,294)
Land & Improvements	-	-	729,823	256,360	(473,463)
Minor Equipment & Furniture	-	1,827	-	-	-
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ 743,597</b>	<b>\$ 879,305</b>	<b>\$ 262,548</b>	<b>\$ (616,757)</b>
<b>Total Project Cost</b>	<b>\$ -</b>				

Bullet Proof Vests Grant					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Federal Funding - DOJ	-	14,518	19,274	16,940	(2,334)
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 14,518</b>	<b>\$ 19,274</b>	<b>\$ 16,940</b>	<b>\$ (2,334)</b>
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Police Equipment - BVP	14,606	12,484	19,274	16,940	(2,334)
<b>Total Expense</b>	<b>\$ 14,606</b>	<b>\$ 12,484</b>	<b>\$ 19,274</b>	<b>\$ 16,940</b>	<b>\$ (2,334)</b>
<b>Total Project Cost</b>	<b>\$ -</b>				



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

COPS Hiring Program (CHP)					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Federal Funding - DOJ	-	74,920	111,674	77,852	(33,822)
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 74,920</b>	<b>\$ 111,674</b>	<b>\$ 77,852</b>	<b>\$ (33,822)</b>
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- CHP	116,574	49,923	72,400	55,575	(16,825)
Group Insurance	-	6,620	20,242	7,088	(13,154)
LOPFI - City's Contribution	-	11,389	17,376	13,894	(3,482)
Unemployment/Wkms. Comp	-	422	606	489	(117)
Medicare Contributions	-	615	1,050	806	(244)
<b>Total Expense</b>	<b>\$ 116,574</b>	<b>\$ 68,968</b>	<b>\$ 111,674</b>	<b>\$ 77,852</b>	<b>\$ (33,822)</b>
<b>Total Project Cost</b>	<b>\$ -</b>				

CRISI FY18					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Federal Funding - DOJ	-	-	-	2,241,286	2,241,286
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,241,286</b>	<b>\$ 2,241,286</b>
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Land & Improvements	-	-	-	46,936	46,936
Site Improvements	-	-	-	-	-
Professional Services	-	-	-	200,000	200,000
Construction	-	-	-	1,994,350	1,994,350
<b>Total Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,241,286</b>	<b>\$ 2,241,286</b>
<b>Total Project Cost</b>	<b>\$ -</b>				

STEP Grant					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Federal Funding - DOJ	-	51,739	89,500	65,716	(23,784)
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 51,739</b>	<b>\$ 89,500</b>	<b>\$ 65,716</b>	<b>\$ (23,784)</b>
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
LOPFI - City's Contribution	10,218	8,595	15,445	14,738	(707)
Travel & Training	688	2,755	2,500	-	(2,500)
STEP Overtime Salaries	44,465	37,293	65,602	47,286	(18,316)
Medicare Contributions	645	541	952	692	(260)
Instrumentation	-	2,155	5,000	3,000	(2,000)
<b>Total Expense</b>	<b>\$ 56,015</b>	<b>\$ 51,338</b>	<b>\$ 89,500</b>	<b>\$ 65,716</b>	<b>\$ (23,784)</b>
<b>Total Project Cost</b>	<b>\$ -</b>				



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

SAFER Grant					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Federal Funding - FEMA	-	-	118,211	236,422	118,211
Total Revenue	\$ -	\$ -	\$ 118,211	\$ 236,422	\$ 118,211
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries	-	-	77,625	155,250	77,625
Group Insurance	-	-	21,219	42,438	21,219
LOPFI - City's Contribution	-	-	18,242	36,484	18,242
Medicare Contributions	-	-	1,126	2,250	1,124
Total Expense	\$ -	\$ -	\$ 118,211	\$ 236,422	\$ 118,211
Total Project Cost				\$ -	

Flood Mitigation Grant					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Federal Funding - FEMA	-	-	545,128	289,660	(255,468)
Total Revenue	\$ -	\$ -	\$ 545,128	\$ 289,660	\$ (255,468)
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Pre-Event Valuation	-	-	434,250	1,500	(432,750)
Property Surveys	-	-	2,500	14,053	11,553
Asbestos Testing/Inspections	-	-	2,500	243	(2,257)
Title Searching/Closing	-	-	17,500	200	(17,300)
Asbestos Inspection/Abatement	-	-	2,500	2,255	(245)
Demolition Permitting/Disposal	-	-	60,000	15,557	(44,443)
Tenant Relocation Fee	-	-	10,000	10,000	-
Pre-Award Cost	-	-	1,500	193,250	191,750
Project Management Fees	-	-	14,378	52,602	38,224
Total Expense	\$ -	\$ -	\$ 545,128	\$ 289,660	\$ (255,468)
Total Project Cost				\$ -	

Body-Worn Camera Grant					
Revenue Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Federal Funding - DOJ	-	-	147,568	152,432	4,864
Total Revenue	\$ -	\$ -	\$ 147,568	\$ 152,432	\$ 4,864
Expense Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Maintenance Contracts	-	-	147,568	152,432	4,864
Total Expense	\$ -	\$ -	\$ 147,568	\$ 152,432	\$ 4,864
Total Project Cost				\$ -	

Anticipated Grants for 2020			
Grant Name	Federal Funding	City Match	Total Grant
Ardot- TAP University Heights Trail	316,000	179,000	495,000
Downtown to A-State	798,000	199,500	997,500
	\$ 1,114,000	\$ 378,500	\$ 1,492,500



# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: Community Development Block C			Department: CDBG		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	10,000	-	-	-
CDBG Funding - HUD	486,810	544,459	937,406	935,659	(1,747)
Other Revenue Accounts Sub-Total	486,810	554,459	937,406	935,659	(1,747)
Revenue Budget Total	\$ 486,810	\$ 554,459	\$ 937,406	\$ 935,659	\$ (1,747)

Operating Budget FY 2020					
Fund: Community Development Block C			Department: CDBG		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- CDBG	61,550	80,785	91,632	134,329	42,697
Holiday Pay	1,132	1,404	1,410	2,067	657
Group Insurance	9,317	10,392	-	9,550	9,550
Pension - City's Contribution	2,044	2,609	2,791	4,000	1,209
Payroll Taxes	3,635	4,720	5,769	8,328	2,559
Uniforms	-	-	-	-	-
Travel & Training	1,099	3,460	6,000	6,150	150
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	1,264	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	850	1,104	1,349	1,948	599
Longevity Pay	-	-	-	-	-
Other Personnel Accounts Sub-Total	80,893	104,475	108,951	166,372	57,421
Telephone Expense	1,239	1,562	840	924	84
Utilities	-	-	-	-	-
Insurance and Licenses	840	748	731	133	(598)
Professional Services	219	196	1,000	1,100	100
Postage	164	160	125	140	15
Advertising and Printing	1,644	1,795	890	980	90
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	44	50	100	50
Supplies	18	231	775	850	75
Office Supplies	410	457	350	385	35
Fuel	28	260	-	250	250
Dues & Subscriptions	1,554	1,290	1,000	1,100	100
Fixed Assets	1,017	-	-	-	-
Minor Equipment & Furniture	(553)	-	-	-	-
Rentals/ Contracts	-	-	250	275	25
Computer Software	15	-	250	275	25
Mobile Data Services	-	-	250	-	(250)
Maintenance Contracts	-	-	-	-	-
Projects - General Government	122,670	87,627	110,000	110,000	-
Projects - Social Service	98,480	92,232	147,143	295,911	148,769
Projects - Recreation/Culture	67,879	45	75,000	-	(75,000)
Projects - Housing Services	159,001	187,649	480,802	356,864	(123,938)
Grants Match- HUD CoC	2,162	5,000	-	-	-
Grants Match- ESG	475	23,000	-	-	-
Other Operations Accounts Sub-Total	457,260	402,296	819,456	769,287	(50,169)
Operating Budget Total	538,153	506,770	928,406	935,659	\$ 7,253

Departmental Budget Total	\$ 51,343	\$ (47,688)	\$ (9,000)	\$ -	\$ 9,000
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# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: Metropolitan Planning Grant			Department: MPO		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
MPO Contributions	8,126	8,423	9,252	8,535	(717)
MPO Contributions - City	30,066	31,165	41,634	42,680	1,046
MPO Planning Grants	107,950	155,092	185,038	189,653	4,615
Other Revenue Accounts Sub-Total	146,142	194,679	235,923	240,868	4,945
Revenue Budget Total	\$ 146,142	\$ 194,679	\$ 235,923	\$ 240,868	\$ 4,945

Operating Budget FY 2020					
Fund: Metropolitan Planning Grant			Department: MPO		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- MPO	92,307	100,271	107,036	100,756	(6,280)
Holiday Pay	1,286	1,634	1,647	1,550	(97)
Group Insurance	10,874	12,209	13,162	13,493	331
Pension - City's Contribution	3,318	3,866	3,211	5,000	1,789
Payroll Taxes	5,920	6,248	7,172	6,343	(829)
Uniforms	-	-	-	-	-
Travel & Training	7,495	4,293	6,000	7,500	1,500
Travel & Training-City	-	-	-	-	-
Part Time Salaries	6,842	4,683	7,000	-	(7,000)
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	282	-	-	-	-
Unemployment/Wkms.Comp.	440	84	84	84	-
Medicare Contributions	1,384	1,461	1,677	1,483	(194)
Longevity Pay	-	-	-	-	-
Other Personnel Accounts Sub-Total	130,147	134,748	146,989	136,209	(10,780)
Telephone Expense	999	951	1,080	1,000	(80)
Utilities	-	-	-	-	-
Insurance and Licenses	367	298	232	-	(232)
Professional Services	8,912	51,616	75,000	92,421	17,421
Postage	56	55	250	250	-
Advertising and Printing	884	1,356	2,000	3,500	1,500
Maintenance Bldg & Grounds	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	210	-	-	-	-
Office Supplies	418	226	800	800	-
Fuel	115	110	-	-	-
Dues & Subscriptions	1,514	1,133	1,800	1,800	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	329	140	-	-	-
Rentals/ Contracts	867	1,087	1,000	2,000	1,000
Computer Software	300	360	500	500	-
Mobile Data Services	-	252	600	500	(100)
Maintenance Contracts	-	-	-	-	-
Other Operations Accounts Sub-Total	14,971	57,582	83,262	102,771	19,509
Operating Budget Total	\$ 145,118	\$ 192,330	\$ 230,251	\$ 238,980	\$ 8,729
Departmental Budget Total	\$ (1,024)	\$ (2,350)	\$ (5,672)	\$ (1,888)	\$ 3,784



Fixed Asset Budget FY 2020		
Fund: Metropolitan Planning Grant		Department: MPO
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
Metropolitan Planning Grant Fund		
MPO Department - Total Full Time Staff of 2 Employees		
	1	MPO Director
	1	Transport Planner I
Salaries		\$ 100,756
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 1,550
Longevity Pay		\$ -
Total		\$ 102,306

# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: Jonesboro Economic Transit			Department: JET		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
State Highway Turnback	200,010	198,841	198,000	198,000	-
Miscellaneous Revenue	400	251	-	-	-
Sale of City Property	-	-	-	-	-
Promotional Revenue	29,527	7,559	10,000	40,000	30,000
JET Pass Sales	25,633	18,614	15,000	16,500	1,500
JET Bus Fares	64,483	83,118	65,000	70,000	5,000
Other State Aid - AHTD	48,941	82,730	64,000	60,000	(4,000)
Local Contributions	-	-	-	-	-
CPT-HSTP Revenue	825	1,273	2,500	1,500	(1,000)
Transit FTA 5307	719,578	750,069	877,245	750,000	(127,245)
Grant Match- Transit AHTD 5339	-	-	30,000	25,000	(5,000)
Grant Match- Transit FTA 5307	59,038	245,000	150,000	155,000	5,000
Other Revenue Accounts Sub-Total	1,148,434	1,387,456	1,411,745	1,316,000	(95,745)
Revenue Budget Total	\$ 1,148,434	\$ 1,387,456	\$ 1,411,745	\$ 1,316,000	\$ (95,745)

Operating Budget FY 2020					
Fund: Jonesboro Economic Transit			Department: JET		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- JET	556,024	632,476	698,974	703,968	4,994
Holiday Pay	8,601	9,562	10,753	10,831	78
Group Insurance	86,933	85,333	101,415	89,250	(12,165)
Pension - City's Contribution	12,503	16,038	20,983	24,500	3,517
Payroll Taxes	42,444	47,788	56,182	56,206	24
Uniforms	11,184	12,496	12,000	13,200	1,200
Travel & Training	1,376	3,631	3,500	5,000	1,500
Part-Time Salaries	159,719	155,088	176,000	184,760	8,760
Overtime Salaries	3,219	15,062	5,600	7,000	1,400
Earned Benefits Payout	3,307	6,020	-	12,000	12,000
Unemployment/Wkms.Comp.	12,990	13,197	12,770	12,500	(270)
Medicare Contributions	9,927	11,177	12,924	13,145	221
Longevity Pay	-	-	-	-	-
Other Personnel Accounts Sub-Total	908,225	1,007,868	1,111,100	1,132,360	21,260
Telephone Expense	7,063	4,931	6,200	5,500	(700)
Utilities	-	-	-	-	-
Insurance and Licenses	14,060	12,665	12,428	16,500	4,072
Professional Services	2,302	52,878	45,000	20,000	(25,000)
Postage	706	267	600	500	(100)
Advertising and Printing	8,617	6,117	7,600	7,600	-
Maintenance Bldg & Grns.	9,931	10,882	12,000	15,000	3,000
Equipment Maintenance	1,058	86	3,500	4,000	500
Auto Expense	30,909	43,153	37,000	37,000	-
Auto Expense- CPT-HSTP	-	188	2,000	2,000	-
Supplies	4,869	4,034	7,000	6,000	(1,000)
Office Supplies	479	669	1,000	900	(100)
Fuel	100,164	134,012	156,631	150,000	(6,631)
Dues & Subscriptions	1,102	550	1,000	1,000	-
Fixed Assets	81,969	-	61,000	125,000	64,000
Minor Equipment & Furniture	11,250	911	1,000	-	(1,000)
Rentals/ Contracts	941	1,221	2,700	2,500	(200)
Sidewalk Improvements	80,443	-	75,000	75,000	-
Transfer Station	-	-	-	-	-
Computer Software	1,752	6,901	65,000	15,000	(50,000)
Mobile Data Services	2,214	2,192	5,400	2,500	(2,900)
Maintenance Contracts	7,664	11,913	13,500	15,000	1,500
Dedicated Circuits & Cable	3,000	3,000	3,600	3,600	-
ADA Improvement Projects	37,339	59,877	35,000	30,000	(5,000)
Other Operations Accounts Sub-Total	407,831	356,447	554,159	534,600	(19,559)
Operating Budget Total	\$ 1,316,057	\$ 1,364,315	\$ 1,665,259	\$ 1,666,960	\$ 1,701

Departmental Budget Total	\$ 167,623	\$ (23,141)	\$ 253,514	\$ 350,960	\$ 97,446
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Fixed Asset Budget FY 2020			
Fund: Jonesboro Economic Transit		Department: JET	
Description			Fixed Asset
	1	Transit Bus	58,000
	1	Paratransit Vehicle	45,000
	2	Security System for all Vehicles	22,000
Total			\$ 125,000

Authorized Positions FY 2020			
Jonesboro Economic Transit Fund			
JET Department - Total Full Time Staff of 19 Employees			
	1	Transit Director	
	1	Transit Field Supervisor	
	1	Transit Options Coordinator	
	1	Mechanic	
	2	Transit Route Coordinator	
	1	Paratransit Coordinator	
	11	Transit Driver	
	1	Mechanic Helper	
Salaries			\$ 703,968
Part-Time Salaries			\$ 184,760
Overtime			\$ 7,000
Holiday Pay			\$ 10,831
Longevity Pay			\$ -
Total			\$ 906,559

# City of Jonesboro, Arkansas

## Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: Jonesboro Economic Transit			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interest Earned	2,964	2,218	5,397	2,500	(2,897)
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	200,000	200,000	-	-	-
Insurance Recovery	4,092	993	-	-	-
Ins. Recovery--Grant Portion	504	-	-	-	-
Other Revenue Accounts Sub-Total	207,560	203,211	5,397	2,500	(2,897)
Revenue Budget Total	\$ 207,560	\$ 203,211	\$ 5,397	\$ 2,500	\$ (2,897)

Operating Budget FY 2020					
Fund: Jonesboro Economic Transit			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Insurance Recovery	3,350	3,350	-	-	-
Insurance Recvry Grant Portion	-	-	-	-	-
Other Operations Accounts Sub-Total	3,350	3,350	-	-	-
Operating Budget Total	\$ 3,350	\$ 3,350	\$ -	\$ -	\$ -

Departmental Budget Total	\$ (204,210)	\$ (199,861)	\$ (5,397)	\$ (2,500)	\$ 2,897
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# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Police Suspense			Department: Police Suspense		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Confiscated Property Proceeds	4,622	8,680	6,000	2,500	(3,500)
Miscellaneous Revenue	-	-	-	-	-
Other Revenue Accounts Sub-Total	4,622	8,680	6,000	2,500	(3,500)
Revenue Budget Total	\$ 4,622	\$ 8,680	\$ 6,000	\$ 2,500	\$ (3,500)

Operating Budget FY 2020					
Fund: Police Suspense			Department: Police Suspense		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Payment to Other Jurisdictions	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (4,622)	\$ (8,680)	\$ (6,000)	\$ (2,500)	\$ 3,500

# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Police Suspense			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interest Earned	5	141	492	200	(292)
Interfund Transfer In	-	-	-	-	-
Other Revenue Accounts Sub-Total	5	141	492	200	(292)
Revenue Budget Total	\$ 5	\$ 141	\$ 492	\$ 200	\$ (292)

Operating Budget FY 2020					
Fund: Police Suspense			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (5)	\$ (141)	\$ (492)	\$ (200)	\$ 292



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: State Forfeiture			Department: State Asset Forfeiture		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
State Asset Forfeiture Revenue	25,712	11,420	22,000	22,000	-
Other Revenue Accounts Sub-Total	25,712	11,420	22,000	22,000	-
Revenue Budget Total	\$ 25,712	\$ 11,420	\$ 22,000	\$ 22,000	\$ -

Operating Budget FY 2020					
Fund: State Forfeiture			Department: State Asset Forfeiture		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Uniforms	-	-	-	-	-
Professional Services	5,320	350	-	-	-
Office Supplies	3,392	-	-	-	-
Fixed Assets	138	10,600	-	-	-
Minor Equipment & Furniture	21,743	5,689	22,000	2,000	(20,000)
State Asset Forfeiture Expend	-	-	-	20,000	20,000
Drug Programs	-	-	-	-	-
Other Operations Accounts Sub-Total	30,592	16,639	22,000	22,000	-
Operating Budget Total	\$ 30,592	\$ 16,639	\$ 22,000	\$ 22,000	\$ -
Departmental Budget Total	\$ 4,880	\$ 5,219	\$ -	\$ -	\$ -

# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: State Forfeiture			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interest Earned	138	265	384	125	(259)
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	-	-	-	-	-
Other Revenue Accounts Sub-Total	138	265	384	125	(259)
Revenue Budget Total	\$ 138	\$ 265	\$ 384	\$ 125	\$ (259)

Operating Budget FY 2020					
Fund: State Forfeiture			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (138)	\$ (265)	\$ (384)	\$ (125)	\$ 259



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Federal Forfeiture			Department: Federal Forfeiture		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Federal Forfeiture Revenue	10,924	-	12,000	20,000	8,000
Miscellaneous Revenue	-	-	-	-	-
Other Revenue Accounts Sub-Total	10,924	-	12,000	20,000	8,000
Revenue Budget Total	\$ 10,924	\$ -	\$ 12,000	\$ 20,000	\$ 8,000

Operating Budget FY 2020					
Fund: Federal Forfeiture			Department: Federal Forfeiture		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Fixed Assets	49,164	-	12,000	-	(12,000)
Minor Equipment & Furniture	1,013	-	-	-	-
Federal Forfeiture Expend	21,014	-	-	20,000	20,000
Drug Programs	-	-	-	-	-
Computer Software	-	-	-	-	-
Other Operations Accounts Sub-Total	71,191	-	12,000	20,000	8,000
Operating Budget Total	\$ 71,191	\$ -	\$ 12,000	\$ 20,000	\$ 8,000

Departmental Budget Total	\$ 60,267	\$ -	\$ -	\$ -	\$ -
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# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Federal Forfeiture			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interest Earned	530	131	167	150	(17)
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	-	-	-	-	-
Other Revenue Accounts Sub-Total	530	131	167	150	(17)
Revenue Budget Total	\$ 530	\$ 131	\$ 167	\$ 150	\$ (17)

Operating Budget FY 2020					
Fund: Federal Forfeiture			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (530)	\$ (131)	\$ (167)	\$ (150)	\$ 17



# City of Jonesboro, Arkansas

Fiscal Year 2020 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2020					
Fund: Miracle League			Department: Miracle League		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Miscellaneous Revenue	438	337	500	500	-
Youth League Concessions	5,442	4,627	3,500	3,250	(250)
Youth Tournament Concessions	-	-	-	-	-
Sponsorships	39,949	8,060	6,000	7,000	1,000
League Entry Fees	4,490	6,145	5,000	5,000	-
Gate Fees	-	-	-	-	-
Field Rental	-	-	-	-	-
Donations	-	7,196	5,000	5,000	-
Other Revenue Accounts Sub-Total	50,319	26,365	20,000	20,750	750
Revenue Budget Total	\$ 50,319	\$ 26,365	\$ 20,000	\$ 20,750	\$ 750

Operating Budget FY 2020					
Fund: Miracle League			Department: Miracle League		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Salaries- Miracle League	-	-	-	-	-
Holiday Pay	-	-	-	-	-
Group Insurance	-	-	-	-	-
Pension - City's Contribution	-	-	-	-	-
Payroll Taxes	1,184	1,313	1,867	1,867	-
Uniforms	-	125	-	-	-
Travel & Training	7,960	705	500	500	-
Part-Time Salaries	19,100	21,097	29,965	29,965	-
Overtime Salaries	-	83	150	150	(0)
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	123	133	-	-	-
Medicare Contributions	277	307	437	437	-
Other Personnel Accounts Sub-Total	28,644	23,763	32,919	32,919	(0)
Longevity Pay	-	-	-	-	-
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	3,111	3,099	2,942	2,500	(442)
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	7,767	1,139	1,000	1,000	-
Maintenance Bldg & Grns.	1,816	4,862	5,000	5,000	-
Equipment Maintenance	168	428	1,000	1,000	-
Auto Expense	-	-	-	-	-
Supplies	5,853	4,702	8,100	8,000	(100)
Office Supplies	-	10	250	250	-
Fuel	-	-	-	-	-
Dues & Subscriptions	500	750	750	750	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	-	1,000	1,000	-
Rentals/ Contracts	-	-	-	-	-
Contract Labor	-	-	-	-	-
Land & Improvements	-	-	-	-	-
Concessions- Cost of Goods	2,050	239	3,000	3,000	-
Dry Goods- Cost of Goods	-	-	-	-	-
TShirt Cost-Sold in Concession	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	406,500	-	(406,500)
Other Operations Accounts Sub-Total	21,266	15,230	429,542	22,500	(407,042)
Operating Budget Total	\$ 49,910	\$ 38,993	\$ 462,461	\$ 55,419	\$ (407,042)
Departmental Budget Total	\$ (409)	\$ 12,628	\$ 442,461	\$ 34,669	\$ (407,792)

Fixed Asset Budget FY 2020		
Fund: Miracle League		Department: Miracle League
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2020		
Miracle League Fund		
Miracle League Department - Total Full Time Staff of 0 Employees		
Salaries	\$	-
Part-Time Salaries	\$	29,965
Overtime	\$	150
Holiday Pay	\$	-
Longevity Pay	\$	-
Total	\$	30,115



# City of Jonesboro, Arkansas

*Fiscal Year 2020 Budget  
Presented by Mayor Harold Perrin*

Revenue Budget FY 2020					
Fund: Miracle League			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interest Earned	477	639	274	350	76
Miscellaneous Revenue	-	-	-	-	-
Loan Proceeds	-	-	-	-	-
Interfund Transfer In	-	6,729	8,851	34,319	25,468
Other Revenue Accounts Sub-Total	477	7,369	9,125	34,669	25,544
Revenue Budget Total	\$ 477	\$ 7,369	\$ 9,125	\$ 34,669	\$ 25,544

Operating Budget FY 2020					
Fund: Miracle League			Department: General Administration		
Account Name	2017 Actual	2018 Actual	2019 Budget	2020 Budget	Difference
Interest Expense	6,303	6,472	-	-	-
Principal Payment	-	-	-	-	-
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (477)	\$ (7,369)	\$ (9,125)	\$ (34,669)	\$ (25,544)