

City of Jonesboro

BUDGET



Harold Perrin
Mayor





CITY OF JONESBORO

November 22, 2016

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

I am proud to present the proposed budget for the 2017 Jonesboro fiscal year, which you will find to be part and parcel of a rigorous yet inclusive process. The budget includes revenue and expenditures from general and basic funds, and as in preceding years, we have balanced the operating and maintenance budget.

The document that follows provides an overview of the City of Jonesboro's resources and costs. It includes line-item expenditure details so residents can see the City's specific spending plan. We are accountable to Jonesboro residents and will continue to provide the highest level of financial transparency.

I personally thank all City department heads, the staff and the Finance Department for a tremendous effort in developing this document.

Though we know that circumstances beyond our control make forecasting our revenue stream an uncertainty, recent history has shown that Jonesboro's economy has been strong. Our sales tax collections are rising and have averaged a growth rate over the past five years of about 3.6% percent each year, reflecting well on the local economy.

Expenditures, however, are increasing at a rate faster than revenue. As we face the prospect of dipping into reserves, I want you to trust this will not deter our ultimate priorities of keeping Jonesboro safe and providing excellent service to its residents in everything we do.

As we have agreed in our council meetings, the City of Jonesboro's greatest asset is our staff. As we promised in last year's budget, a new salary plan was coming. I'm proud to say we now have one in place. However, it has placed pressure on the budget and will require us to utilize a combination of looking for other sources of revenue, cutting expenses where we can, and using money from reserves.

One of my priorities as Mayor has been to invest in the city's critical public infrastructure, particularly street improvements, storm water systems and road structuring to increase mobility and safety. In 2016

the city purchased equipment that was not budgeted to assist the Street Department with our on-going ditch maintenance program. The Street Department currently mows and maintains over 60 miles of open channel ditches per year, and with the addition of this new equipment we will be able to maintain more. The City Council also approved a \$1.614 million contract with Kinder Brothers' Excavating to clear, re-shape, and stabilize approximately eight miles of some of our most troublesome drainage ditches that will now be added to our annual ditch maintenance program.

The 2017 Budget includes funding for increases in salaries, healthcare, and retirement costs for police and fire. The 2017 General Fund Budget reflects an 11% growth in personnel expenses at a cost of \$3,421,425. Healthcare costs rose by \$218,062 and contributions to LOPFI increased by \$1,300,574.

Some of the major accomplishments during the 2016 Budget year were:

- Partnered with AHTD for \$90,000,000 worth of infrastructure at a cost of \$7,810,000
- Remodeled E911 with new consoles, updated coax cables/wiring and new flooring
- Addition of gazebo at CWL park funded by CDBG and West End residents
- Purchased new equipment allowing us to stripe 300 miles of roadway
- Purchased 2 excavators to assist with drainage work
- Partnered with Leadership Jonesboro Class Team B to remodel winter wonderland
- Ice rink donated by First Community Bank for Winter Wonderland
- Completed Phase 1 of Craighead Forrest Park Trail
- Completed Miracle League Wall of Honor
- Addition of new pavilion at parker park

I feel blessed to serve as Mayor for the City of Jonesboro and appreciate your continued confidence in me and my administration.

Respectfully,

Harold Perrin
Mayor



MAYOR

**COMMUNICATIONS
DIRECTOR**

**CHIEF FINANCIAL
OFFICER**

**CHIEF OPERATING
OFFICER**

CHIEF OF POLICE

FIRE CHIEF

Finance
Human Resource
Information Systems
Grants Admin
MPO

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

Police
Animal Control
Quality of Life Division

Fire



CITY OF JONESBORO

BASIS OF ACCOUNTING & BUDGETING

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

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

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

FUND SUMMARIES & DESCRIPTIONS

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

GENERAL FUND: The General Fund is the general operating fund for the City and is used to account for all financial resources, except those required to be accounted for in another fund. The General Fund heading as it appears in the 2016 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 and fire equipment.

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

CAPITAL IMPROVEMENT: Established by Jonesboro Ordinance No. 14:022 (June 3, 2014) states that there be, and there is hereby called, a special election to be held on August 12, 2014, at which election there shall be submitted to the electors of the City the question of the removal of the restriction on spending of the one half (1/2) of one percent (1%) of the current Sales and Use Tax from Capital Improvements of a public nature, and allowing it to be used as a general operating purposes.

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

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

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

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

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

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

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

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

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

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

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

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Summary Budget FY 2017					
FUND	2017 Revenues	2017 Expenditures	Difference	01-01-2017 Fund Balance	12-31-2017 Fund Balance
General	38,204,866	40,701,352	(2,496,486)	26,112,709	23,616,223
Street	5,371,200	5,897,837	(526,637)	7,065,969	6,539,332
Cemetery Fund	37,400	300,960	(263,560)	1,313,577	1,050,017
E-911	1,207,110	1,307,443	(100,333)	300,284	199,952
Total Operation & Maintenance Funds	\$ 44,820,576	\$ 48,207,592	\$ (3,387,016)	\$ 34,792,540	\$ 31,405,523
FUND	2017 Revenues	2017 Expenditures	Difference	01-01-2017 Fund Balance	12-31-2017 Fund Balance
Capital Improvement	2,219,200	3,905,966	(1,686,766)	1,192,635	(494,131)
Capital Improvement (STIP Projects)	-	5,500,000	(5,500,000)	7,810,000	2,310,000
All Other	7,385,338	7,466,415	(81,077)	1,145,446	1,064,369
Total All Other Funds	\$ 9,604,538	\$ 16,872,381	\$ (7,267,843)	\$ 10,148,081	\$ 2,880,238
Grand Total	\$ 54,425,114	\$ 65,079,973	\$ (10,654,859)	\$ 44,940,621	\$ 34,285,762

Note: The beginning fund balance amounts for 2017 are estimates as we are unable to predict with any certainty our end of the year balances as well as receivables and payables to be accrued.

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

Analysis of Required Reserves			
FUND	Projected Fund Balance 12-31-2017	Required Reserves	Excess Reserves
General	23,616,223	6,105,203	17,511,020
Street	6,539,332	884,676	5,654,656
Cemetery	1,050,017	45,144	1,004,873
E-911	199,952	196,116	3,835
Total Operation & Maintenance Funds	\$ 31,405,523	\$ 7,231,139	\$ 24,174,385

NOTE 1: Resolutions 11:205, 09:186 and 03:705 requires minimum financial reserves in the General, Street, Cemetery and E-911 Fund of at least 15% of budgeted expenditures.

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

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City of Jonesboro Expense Budget FY 2017			
Operation & Maintenance Funds - Personnel Accounts			
Account Name	2016 Budget	2017 Budget	Difference
Salaries	22,136,324	22,815,953	679,629
Holiday Pay	166,375	155,525	(10,850)
Group Insurance	2,860,710	3,064,772	204,062
Pension Contributions - City	239,858	274,401	34,544
Police/Fire LOPFI	2,504,390	3,387,752	883,362
Payroll Taxes	672,591	616,097	(56,494)
Uniforms	176,400	163,000	(13,400)
Laundry & Cleaning	45,500	46,000	500
Travel & Training	242,150	188,850	(53,300)
Part-Time Salaries	652,175	630,140	(22,035)
Overtime Salaries	518,717	349,950	(168,767)
Mayor's Expenses	20,000	19,600	(400)
Unemployment/Workers Comp	657,943	565,082	(92,861)
Medicare Contributions	320,546	349,658	29,111
Mayor's Retirement	44,317	44,317	-
City Attorney's Retirement	50,522	50,522	-
Longevity Pay	267,550	106,500	(161,050)
Total Personnel	\$ 31,576,068	\$ 32,828,119	\$ 1,252,051

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Expense Budget FY 2017			
Operation & Maintenance Funds - Operations Accounts			
Account Name	2016 Budget	2017 Budget	Difference
Advertising and Printing	64,580	53,302	(11,278)
Auto Expense	669,250	778,334	109,084
Bank Service Charge	12,000	15,600	3,600
Buy Money	15,000	15,000	-
Computer Software	143,050	35,215	(107,835)
Concessions- Cost of Goods	89,000	89,000	-
Condemnations/Demolitions	50,000	50,000	-
Contract Labor	95,000	65,000	(30,000)
CWL Hydrant Maint Contract	3,000	2,500	(500)
Dedicated Circuits & Cable	265,000	236,989	(28,011)
Dry Goods- Cost of Goods	5,000	-	(5,000)
Dues & Subscriptions	60,950	68,909	7,959
Equipment Maintenance	153,700	144,350	(9,350)
Fuel	1,184,300	970,460	(213,840)
HR Training Supplies	-	1,200	1,200
Insurance and Licenses	353,560	343,921	(9,639)
Jail Fees	1,926,727	1,926,727	-
Lawsuit Settlement	-	12,000	12,000
Maint Bldg & Grns	315,000	293,886	(21,114)
Maintenance Contracts	418,746	409,690	(9,056)
MB&G - Airport	10,000	15,000	5,000
MB&G - Fire	22,000	24,000	2,000
MB&G - Forum	31,000	20,000	(11,000)
MB&G - Municipal Center	100,000	100,000	-
MB&G - Parks	50,000	50,000	-
MB&G - Police	50,000	43,178	(6,822)
MB&G - Sanitation	4,000	4,525	525
MB&G - Street	5,000	5,000	0
Mobile Data Services	129,000	127,492	(1,508)
Mowing	12,000	16,125	4,125
Office Supplies	54,950	49,500	(5,450)
Postage	21,855	14,590	(7,265)
Professional Services	381,350	346,362	(34,988)
Recycling	-	192,000	192,000
Rentals/ Contracts	102,000	81,187	(20,813)
Street Materials	320,000	425,000	105,000
Street Overlays	-	500,000	500,000
Street Signalization	144,800	161,128	16,328
Supplies	644,950	612,731	(32,219)
Telephone Expense	127,600	136,612	9,012
Tipping Fees	1,170,000	1,280,000	110,000
Tornado Sirens Annual Maint.	22,000	16,750	(5,250)
TShirt Cost-Sold in Concession	7,000	3,000	(4,000)
Utilities	7,500	4,700	(2,800)
Utilities- City Hall 2nd Floor	-	20,500	20,500
Total Operations	\$ 9,240,868	\$ 9,761,463	\$ 520,595

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
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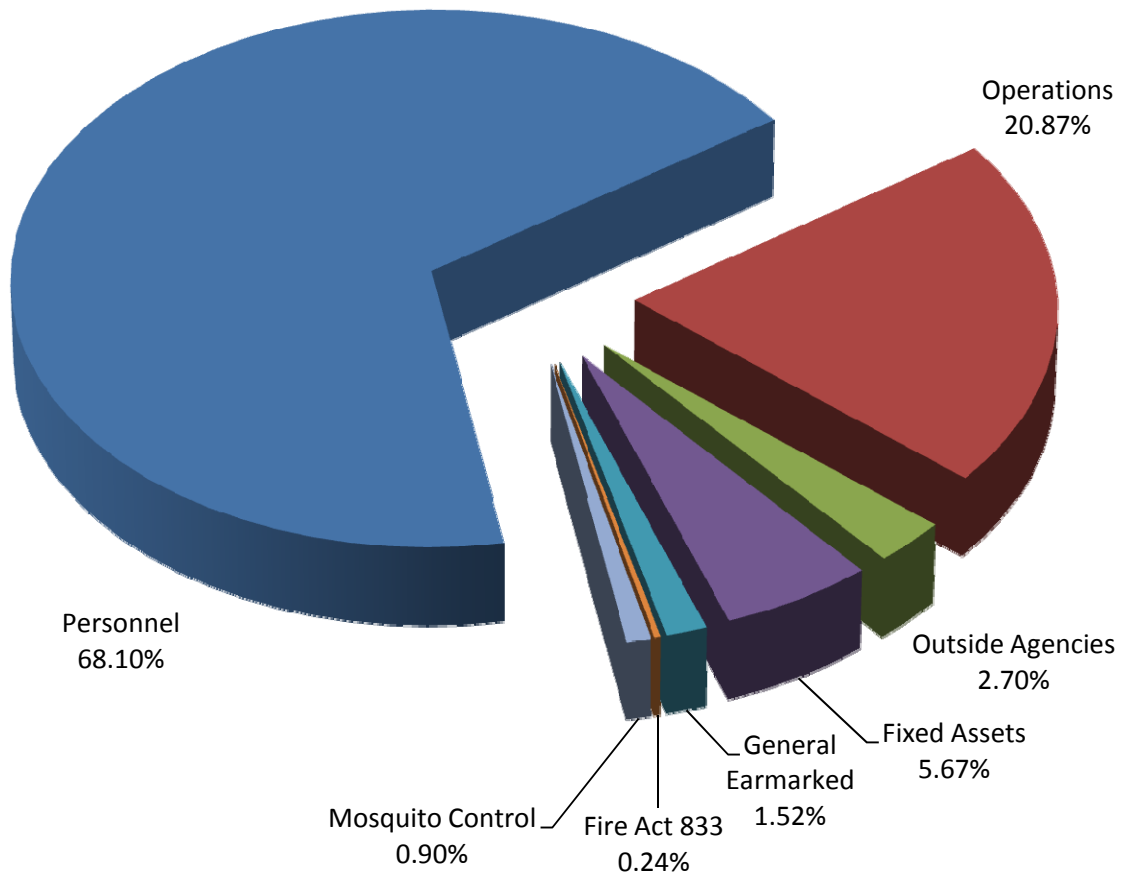
City of Jonesboro Expense Budget FY 2017			
Operation & Maintenance Funds			
Account Name	2016 Budget	2017 Budget	Difference
Outside Agencies	\$ 1,133,369	\$ 1,302,820	\$ 169,451
Fixed Assets	2,464,000	2,456,653	(7,348)
Minor Equipment & Furniture	331,852	276,229	(55,623)
Fixed Assets	\$ 2,795,852	\$ 2,732,881	\$ (62,971)
Fire Act 833	\$ 84,000	\$ 115,000	\$ 31,000
General Earmarked	\$ 8,607,727	\$ 734,348	\$ (7,873,379)
Cemetery	\$ 17,500	\$ 300,960	\$ 283,460
Mosquito Control	\$ 430,000	\$ 432,000	\$ 2,000
Total Budgeted Expenditures	\$ 53,885,384	\$ 48,207,592	\$ (5,677,793)

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

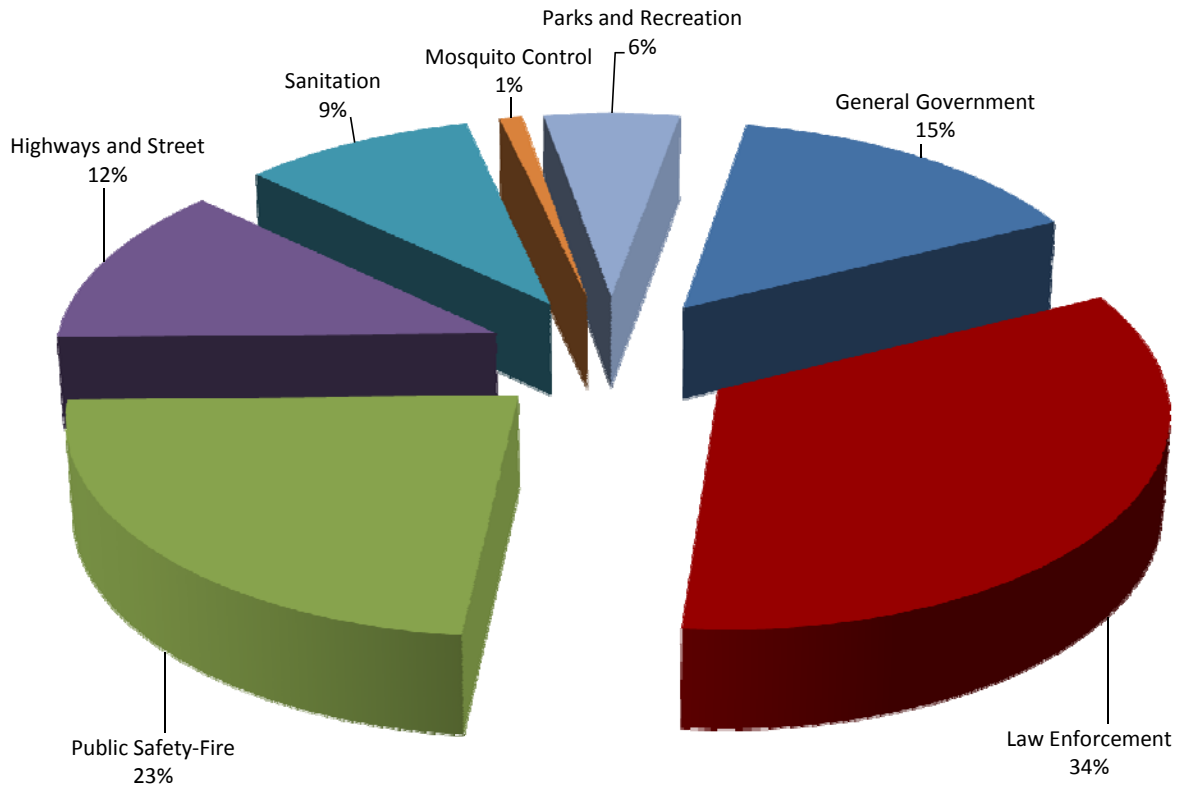
Presented by Mayor Harold Perrin

2017 Projected Operation & Maintenance Expenditures



City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

2017 Projected Operation & Maintenance Expenditures



City of Jonesboro Operating Budget FY 2017	
Operation & Maintenance Funds	
Classification	2017 Budget
General Government	7,192,433
Law Enforcement	16,304,959
Public Safety-Fire	11,186,984
Highways and Street	5,897,837
Sanitation	4,545,053
Mosquito Control	432,000
Parks and Recreation	2,648,326
Total	\$ 48,207,592

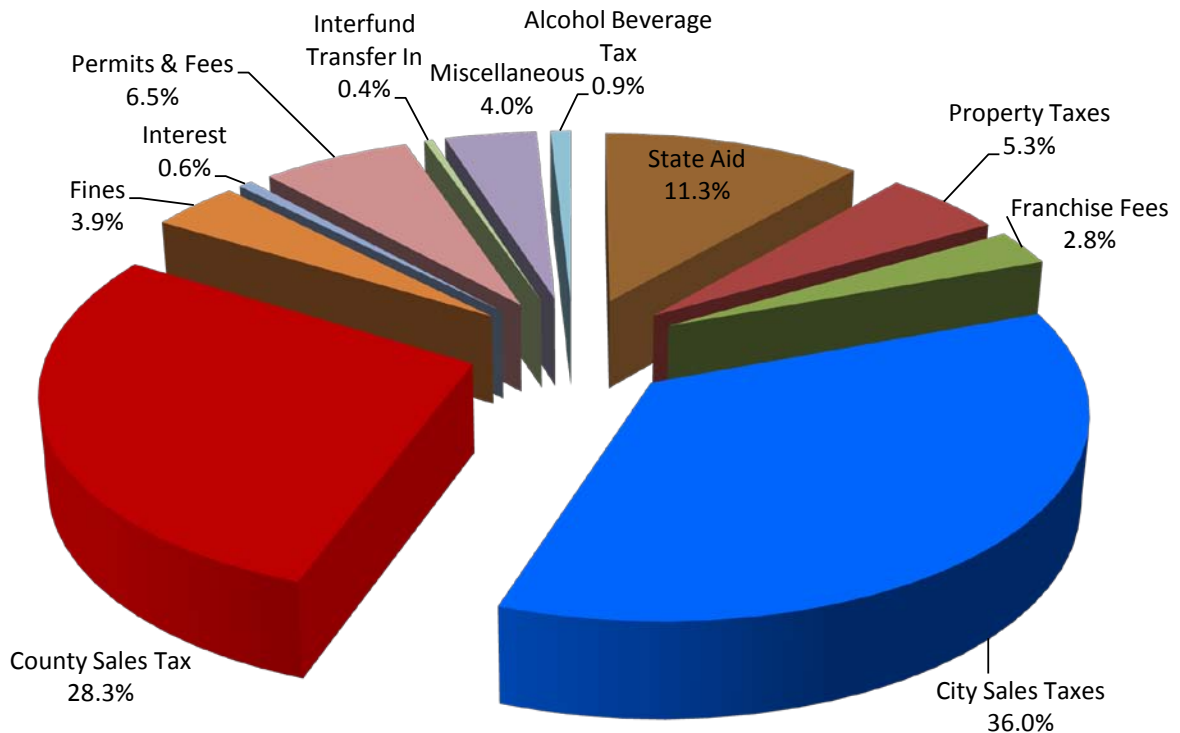
City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2017	
Operation & Maintenance Funds	
Classification	2017 Budget
State Aid	5,082,600
Property Taxes	2,360,000
Franchise Fees	1,255,000
City Sales Taxes	16,120,828
County Sales Tax	12,705,000
Fines	1,749,143
Interest	275,750
Permits & Fees	2,916,160
Interfund Transfer In	165,000
Miscellaneous	1,791,095
Alcohol Beverage Tax	400,000
Total	\$ 44,820,576

2017 Projected Revenues Source of Funds



City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

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City of Jonesboro Revenue Budget FY 2017				
General Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Privilege License	814,326	785,000	815,000	30,000
Electric Permits	123,435	100,000	125,000	25,000
Plumbing Permits	122,270	110,000	125,000	15,000
Building Permits	397,465	355,000	450,000	95,000
Burial Permits	31,955	30,000	25,000	(5,000)
HVAC Permits	80,513	90,000	90,000	-
Civil Court Costs	304,616	280,880	252,793	(28,087)
Fines	1,137,088	1,128,500	1,128,500	-
Parking Fines	-	-	2,400	2,400
State Turnback	1,063,882	1,005,000	1,025,000	20,000
City Property Tax	-	100	-	(100)
Accidnt/Fngprnt Reports	5,901	3,500	6,000	2,500
Dog Recovery	45,816	40,000	40,000	-
Interest Earned	170,489	165,000	245,000	80,000
Misc. Mapc/Bza	19,456	30,000	28,000	(2,000)
Miscellaneous	62,209	35,000	50,000	15,000
Misc. Police False Alarms	6,650	4,000	4,000	-
Misc. Mun. Court Receipts	10,157	8,000	40,000	32,000
Demolition Permit	5,000	4,000	4,000	-
Domestic Refuse	4,661	4,400	3,600	(800)
Incinerator Tipping Fees	44,513	38,000	30,000	(8,000)
City Hall Leases (Mercantile)	109,413	109,440	129,360	19,920
BBQ Fest Revenues	23,950	20,000	20,000	-
County Sales Tax	12,891,325	12,100,000	12,705,000	605,000
City Sales Tax	14,307,387	13,896,208	15,920,828	2,024,620
Drug Task Force/SRO Officers	397,106	341,808	400,000	58,192
Craighead County	22,858	24,375	24,375	-
Franchise Tax Revenue	1,739,925	1,640,000	1,255,000	(385,000)
ACA 26-75-203	-	-	-	-
CWL Fire Truck Contribution	300,000	500,000	450,000	(50,000)
Liab Ins Equip Act 27-22-101	186,368	155,270	185,000	29,730
Police Training	11,890	15,200	13,200	(2,000)
Fire Act 833	118,651	120,000	115,000	(5,000)
Property Tax-LOPFI Fire	538,455	519,000	530,000	11,000
Property Tax-LOPFI Police	538,455	519,000	530,000	11,000
10% of Fines- LOPFI Police Pen	126,343	111,815	112,850	1,035
CWL-Firetruck	21,038	21,000	20,400	(600)
Mowing	18,940	8,500	8,500	-
OEM Reimbursements - State	122,145	-	-	-
Misc State Aids & Grants	14,400	-	-	-
Sale of City Property	12,716	50,000	30,000	(20,000)
CWL Fire Hyd Maint Contract	60,000	60,000	60,000	-
District Court Jail Defrayment	11,850	15,000	14,400	(600)

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

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City of Jonesboro Revenue Budget FY 2017				
General Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Parking Permits	-	-	-	-
Nettleton Pool Concession	15,414	15,000	18,000	3,000
Nettleton Street Pool	54,541	50,000	50,000	-
E.B. Watson Center	3,585	2,500	3,600	1,100
Earl Bell Center	8,660	5,000	6,000	1,000
Craighead Forrest Pavillion	19,379	19,000	20,000	1,000
Craighead Forest Camping	64,301	42,000	48,000	6,000
Allen Park Community Ctr.	13,602	13,000	13,000	-
Parker Park Community Ctr.	8,522	6,000	6,000	-
Tennis Court Fees	-	200	200	-
Park Sponsorships	42,250	34,000	34,000	-
Contract Instructor Fees	1,896	1,800	1,400	(400)
JMC Field & Pavilion Rentals	16,188	16,500	16,000	(500)
Softball Sponsorships	9,900	11,500	10,600	(900)
League Entry Fees	71,907	70,000	70,000	-
Adult League Concession	10,984	9,500	12,000	2,500
Youth League Concession	40,922	35,000	40,000	5,000
Adult Tournament Concession	3,690	2,500	6,000	3,500
Youth Tournament Concession	105,927	90,000	90,000	-
Gate Fees	22,363	20,000	18,000	(2,000)
Tournament Entry Fees	24,931	20,000	20,000	-
Field Rental - Softball	4,848	3,000	5,000	2,000
SFR Planning Review Fee	23,350	20,000	24,000	4,000
CBP Planning Review Fee	30,738	28,000	28,000	-
Subdivision Planning Fee	16,829	15,000	22,000	7,000
Signage Permit Fee	32,350	25,000	18,000	(7,000)
Mapping & Duplicating Fee	1,713	300	360	60
Interfund Transfer In	11,983	95,000	165,000	70,000
Act 1274 Child Seat	1,560	2,600	1,500	(1,100)
Dare Donations	52,092	15,000	21,000	6,000
Accident Reports	34,058	24,000	24,000	-
Contribution to Animal Control	3,087	-	-	-
Alcohol Beverage Tax	403,000	395,000	400,000	5,000
Total	\$ 37,178,187	\$ 35,529,396	\$ 38,204,866	\$ 2,675,470

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

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City of Jonesboro Operating Budget FY 2017				
Fund: General Fund			Department: Mayor	
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Mayor's Office	355,228	344,612	365,347	20,735
Accrued Balance Payout	-	-	-	-
Holiday Pay	3,374	3,390	5,621	2,231
Group Insurance	24,494	23,900	20,918	(2,982)
Payroll Taxes	21,580	21,874	24,548	2,674
Travel & Training	4,508	8,500	8,500	-
Part-Time Salaries	-	13,361	24,960	11,599
Overtime Salaries	-	-	-	-
Mayor's Expense	12,752	20,000	19,600	(400)
Insurance and Licenses	1,273	1,200	1,710	510
Professional Services	42,980	35,000	16,800	(18,200)
Postage	1,085	2,000	1,200	(800)
Advertising and Printing	2,352	750	840	90
Auto Expense	1,426	3,000	2,400	(600)
Supplies	3,117	2,500	2,400	(100)
Office Supplies	1,276	2,500	2,400	(100)
Fuel	5,383	10,000	10,000	-
Dues & Subscriptions	1,968	2,000	1,760	(240)
Fixed Assets	23,312	25,000	-	(25,000)
Minor Equipment & Furniture	3,029	-	1,600	1,600
Rentals/ Contracts	390	-	3,600	3,600
Medicare Contributions	5,047	5,047	5,741	694
Longevity Pay	-	1,200	-	(1,200)
Mayor's Retirement	44,317	44,317	44,317	-
Total	\$ 558,892	\$ 570,151	\$ 564,262	\$ (5,889)

City of Jonesboro Authorized Positions FY 2017

General Fund

Mayor Department Total Staff of 6 Employees

- 1 Mayor
- 1 Chief Operations Officer
- 1 Office Manager
- 1 Administrative Assistant
- 1 Director of Communications & Policies
- 1 Digital Media Specialist

Salaries	\$ 365,347
Overtime	\$ -
Holiday Pay	\$ 5,621
Longevity Pay	\$ -
Total	\$ 370,968

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
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City of Jonesboro Operating Budget FY 2017				
Fund: General Fund			Department: Council	
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Council	117,605	117,607	117,600	(7)
Group Insurance	38,289	39,500	50,392	10,892
Payroll Taxes	6,127	7,292	7,291	(1)
Travel & Training	5,978	7,000	9,000	2,000
Insurance and Licenses	195	225	221	(4)
Medicare Contributions	1,433	1,705	1,705	-
Total	\$ 169,627	\$ 173,329	\$ 186,209	\$ 12,880

City of Jonesboro Authorized Positions FY 2017

General Fund

Council Department Total Staff of 12 Employees

12 Alderman

Salaries	\$ 117,600
Overtime	\$ -
Holiday Pay	\$ -
Longevity Pay	\$ -
Total	\$ 117,600

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund			Department: City Clerk	
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- City Clerk	123,521	157,963	161,567	3,604
Accrued Balance Payout	-	-	-	-
Holiday Pay	649	1,116	1,272	156
Group Insurance	11,669	19,000	20,429	1,429
Payroll Taxes	7,366	9,633	10,171	539
Uniforms	-	250	250	-
Travel & Training	860	5,000	4,400	(600)
Overtime Salaries	-	-	-	-
Insurance and Licenses	270	300	296	(4)
Professional Services	3,117	5,000	720	(4,280)
Postage	146	500	240	(260)
Advertising and Printing	929	8,000	2,400	(5,600)
Equipment Maintenance	-	500	500	-
Supplies	278	500	750	250
Office Supplies	458	1,000	1,000	-
Dues & Subscriptions	541	1,100	2,299	1,199
Fixed Assets	-	-	-	-
Minor Equipment & Furniture	1,003	1,000	-	(1,000)
Rentals/ Contracts	-	1,500	-	(1,500)
Medicare Contributions	1,723	2,226	2,379	154
Longevity Pay	-	750	-	(750)
Maintenance Contracts	23,493	25,235	24,352	(883)
Total	\$ 176,022	\$ 240,572	\$ 233,024	\$ (7,548)

City of Jonesboro Authorized Positions FY 2017

General Fund

City Clerk Department Total Staff of 3 Employees

1 City Clerk
1 Duputy City Clerk
1 Office Manager

Salaries	\$ 161,567
Overtime	\$ -
Holiday Pay	\$ 1,272
Longevity Pay	\$ -
Total	\$ 162,839

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: City Attorney		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- City Attorney	237,809	244,130	248,030	3,900
Accrued Balance Payout	-	-	-	-
Holiday Pay	2,089	2,549	2,230	(319)
Group Insurance	29,046	30,000	32,846	2,846
Payroll Taxes	13,655	15,299	15,614	315
Travel & Training	2,119	3,000	3,000	-
Overtime Salaries	-	-	-	-
Insurance and Licenses	340	350	451	101
Professional Services	624	1,000	1,000	-
Postage	475	750	300	(450)
Advertising and Printing	342	-	-	-
Equipment Maintenance	-	200	-	(200)
Supplies	279	200	-	(200)
Office Supplies	2,290	2,500	1,200	(1,300)
Dues & Subscriptions	5,222	5,000	4,509	(491)
Fixed Assets	2,196	-	-	-
Minor Equipment & Furniture	6,821	3,000	1,200	(1,800)
Rentals/ Contracts	-	-	-	-
Medicare Contributions	3,193	3,542	3,652	110
Longevity Pay	-	375	-	(375)
Attorney's Retirement	50,522	50,522	50,522	-
Total	\$ 357,021	\$ 362,417	\$ 364,554	\$ 2,137

City of Jonesboro Authorized Positions FY 2017

General Fund

City Attorney Department Total Staff of 4 Employees

1 City Attorney
1 Assistant City Attorney
1 Office Manager
1 Paralegal

Salaries	\$ 248,030
Overtime	\$ -
Holiday Pay	\$ 2,230
Longevity Pay	\$ -
Total	\$ 250,260

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund			Department: Finance	
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Finance	390,773	379,733	405,570	25,837
Accrued Balance Payout	-	-	-	-
Holiday Pay	5,520	6,420	6,239	(181)
Group Insurance	32,011	39,000	40,463	1,463
Payroll Taxes	23,798	24,811	25,858	1,047
Uniforms	-	200	-	(200)
Travel & Training	3,907	8,000	10,000	2,000
Overtime Salaries	2,219	2,000	1,000	(1,000)
Insurance and Licenses	613	635	694	59
Professional Services	35,954	50,000	50,000	-
Postage	3,728	8,000	2,800	(5,200)
Advertising and Printing	8,945	4,000	4,000	-
Supplies	384	1,000	1,200	200
Office Supplies	5,283	6,000	7,000	1,000
Fuel	-	-	120	120
Dues & Subscriptions	906	1,500	1,200	(300)
Minor Equipment & Furniture	-	1,500	1,000	(500)
Rentals/ Contracts	1,188	1,500	1,500	-
Medicare Contributions	5,566	6,344	6,047	(297)
Longevity Pay	-	6,550	4,000	(2,550)
Total	\$ 520,795	\$ 547,193	\$ 568,691	\$ 21,498

City of Jonesboro Authorized Positions FY 2017

General Fund

Finance Department Total Staff of 8 Employees

- 1 Chief Financial Officer
- 1 Purchasing Agent
- 1 City Collector
- 1 Accounts Payable Specialist
- 1 Payroll Clerk
- 1 Office Manager
- 2 Accounting Technician

Salaries	\$ 405,570
Overtime	\$ 1,000
Holiday Pay	\$ 6,239
Longevity Pay	\$ 4,000
Total	\$ 416,809

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: Human Resource		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Human Resource	116,362	115,391	115,487	96
Accrued Balance Payout	-	-	-	-
Holiday Pay	1,752	1,752	1,777	25
Group Insurance	11,051	11,500	8,565	(2,935)
Payroll Taxes	6,941	7,392	7,270	(122)
Travel & Training	1,698	3,000	3,000	-
Overtime Salaries	-	617	-	(617)
Insurance and Licenses	-	225	220	(5)
Professional Services	26,398	25,000	8,672	(16,328)
Postage	26	400	100	(300)
Advertising and Printing	869	1,000	1,200	200
Supplies	495	1,000	1,000	-
Office Supplies	1,029	900	600	(300)
HR Training Supplies	-	-	1,200	1,200
Fuel	-	-	500	500
Dues & Subscriptions	1,050	1,200	1,200	-
Minor Equipment & Furniture	-	-	-	-
Medicare Contributions	1,623	1,699	1,700	1
Longevity Pay	-	675	-	(675)
Computer Software	-	-	7,940	7,940
Maintenance Contracts	-	-	2,000	2,000
Total	\$ 169,293	\$ 171,751	\$ 162,431	\$ (9,320)

City of Jonesboro Authorized Positions FY 2017

General Fund

Human Resource Department Total Staff of 2 Employees

1 Human Resource Director

1 Human Resource Representative

Salaries	\$ 115,487
Overtime	\$ -
Holiday Pay	\$ 1,777
Longevity Pay	\$ -
Total	\$ 117,264

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: Information Systems		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Info. Systems	293,213	359,874	353,894	(5,980)
Accrued Balance Payout	-	-	-	-
Holiday Pay	4,264	5,792	5,444	(348)
Group Insurance	42,526	46,600	53,062	6,462
Payroll Taxes	17,450	21,796	22,329	533
Travel & Training	9,021	15,000	2,000	(13,000)
Overtime Salaries	1,632	2,000	800	(1,200)
Insurance and Licenses	1,788	1,900	2,085	185
Professional Services	236	1,000	4,200	3,200
Postage	20	-	1,500	1,500
Advertising and Printing	289	-	-	-
Equipment Maintenance	3,227	4,000	7,200	3,200
Auto Expense	520	-	384	384
Supplies	7,334	6,000	4,800	(1,200)
Office Supplies	1,006	1,500	2,400	900
Fuel	743	1,500	1,200	(300)
Fixed Assets	149,786	229,573	64,482	(165,091)
Minor Equipment & Furniture	59,720	55,000	45,606	(9,394)
Medicare Contributions	4,081	4,958	5,222	264
Longevity Pay	-	2,625	-	(2,625)
Computer Software	46,818	126,750	6,025	(120,725)
Maintenance Contracts	315,398	262,395	230,521	(31,874)
Dedicated Circuits & Cable	97,842	130,000	141,469	11,469
Total	\$ 1,056,914	\$ 1,278,263	\$ 954,624	\$ (323,640)

City of Jonesboro Operating Budget FY 2017

Fixed Assets

Department: Information System

Description	Fixed Asset
2 HP Server ML350 G9	14,121
1 HP Server DL380 G9	8,443
2 Cisco Expansion module 10GB	4,500
1 Cisco 3850 Port Switch	6,000
2 Cisco 365048 Port POE Switch	12,058
4 Cisco 365024 Port POE Switch	14,668
2 Cisco 3560-CX 12 PT POE Switch	2,164
4 Cisco 10G Base SR SFP modules	2,528
Total	\$ 64,482

City of Jonesboro Authorized Positions FY 2017

General Fund

Information System Department Total Staff of 8 Employees

- 1 Information System Director
- 1 Network Administrator
- 1 Network Technician
- 1 Senior Computer Technician
- 2 Computer Technician
- 1 Computer Technician I
- 1 Receptionist/Support

Salaries	\$ 353,894
Overtime	\$ 800
Holiday Pay	\$ 5,444
Longevity Pay	\$ -
Total	\$ 360,138

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: Building Maintenance		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Building Maint.	236,386	255,675	269,380	13,705
Accrued Balance Payout	-	-	-	-
Holiday Pay	3,862	4,595	4,144	(451)
Group Insurance	41,256	45,000	34,965	(10,035)
Payroll Taxes	13,970	17,853	18,521	668
Uniforms	1,586	1,500	1,200	(300)
Travel & Training	44	-	205	205
Part-Time Salaries	-	30,000	14,000	(16,000)
Overtime Salaries	991	1,200	1,200	-
Utilities	288	1,000	1,200	200
Utilities- City Hall 2nd Floor	-	-	20,500	20,500
Insurance and Licenses	2,699	3,025	4,981	1,956
Professional Services	14	500	210	(290)
Postage	-	-	10	10
Advertising and Printing	775	500	500	-
Maint Bldg & Grns	43,240	100,000	75,800	(24,200)
MB&G - Police	71,921	50,000	43,178	(6,822)
MB&G - Fire	24,209	22,000	24,000	2,000
MB&G - Street	4,379	5,000	5,000	0
MB&G - Sanitation	5,150	4,000	4,525	525
MB&G - Parks	52,036	50,000	50,000	-
MB&G - Airport	11,615	10,000	15,000	5,000
MB&G - Forum	31,918	31,000	20,000	(11,000)
MB&G - Municipal Center	150,943	100,000	100,000	-
Equipment Maintenance	-	1,000	600	(400)
Auto Expense	6,025	4,000	3,600	(400)
Supplies	28,630	30,000	30,000	-
Office Supplies	605	1,500	600	(900)
Fuel	8,254	11,000	12,000	1,000
Dues & Subscriptions	-	-	-	-
Fixed Assets	63,200	23,500	9,000	(14,500)
Minor Equipment & Furniture	224	2,000	1,400	(600)
Rentals/ Contracts	1,232	1,500	600	(900)
Unemployment/Wkms.Comp.	3,193	4,495	6,300	1,805
Medicare Contributions	3,267	4,027	4,332	305
Longevity Pay	-	2,925	-	(2,925)
Computer Software	4,147	4,300	-	(4,300)
Maintenance Contracts	-	-	4,600	4,600
Total	\$ 816,058	\$ 823,095	\$ 781,552	\$ (41,543)

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Building Maintenance
Description		Fixed Asset
1/2 Cost of Used Scissor lift - Parks paying 1/2		9,000
Total		\$ 9,000

City of Jonesboro Authorized Positions FY 2017

General Fund

Building Maintenance Department Total Staff of 7 Employees

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

Salaries	\$ 269,380
Overtime	\$ 1,200
Holiday Pay	\$ 4,144
Longevity Pay	\$ -
Total	\$ 274,724

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund			Department: Police	
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Police	6,639,461	7,302,052	7,484,947	182,895
Accrued Balance Payout	-	-	-	-
Holiday Pay	6,744	11,437	7,215	(4,222)
Group Insurance	864,216	880,000	957,605	77,605
Pension Contribution - City	7,615	8,550	14,436	5,886
LOPFI Contribution - City	396,656	691,082	1,396,981	705,899
Payroll Taxes	27,623	77,557	34,422	(43,135)
Uniforms	90,951	91,000	85,000	(6,000)
Laundry & Cleaning	33,266	34,000	34,500	500
Travel & Training	101,009	135,000	100,000	(35,000)
Part-Time Salaries	60,789	72,000	76,400	4,400
Overtime Salaries	193,920	265,000	150,000	(115,000)
Telephone Expense	39,394	45,000	43,200	(1,800)
Utilities	2,219	4,000	1,500	(2,500)
Insurance and Licenses	89,259	91,000	88,045	(2,955)
Professional Services	23,906	21,000	23,000	2,000
Postage	3,395	3,805	3,000	(805)
Advertising and Printing	6,661	17,080	12,000	(5,080)
Maintenance Bldg & Grounds	8,125	-	136	136
Equipment Maintenance	26,608	25,000	22,000	(3,000)
Auto Expense	126,418	130,000	110,000	(20,000)
Supplies	102,797	105,000	92,191	(12,809)
Office Supplies	12,256	13,000	11,500	(1,500)
Fuel	300,475	382,000	287,000	(95,000)
Dues & Subscriptions	10,291	21,000	27,439	6,439
Fixed Assets	507,644	398,245	169,976	(228,269)
Minor Equipment & Furniture	130,775	105,948	93,960	(11,988)
Rentals/ Contracts	28,282	36,000	16,212	(19,788)
Unemployment/Wkms.Comp.	93,750	142,336	146,972	4,636
Medicare Contributions	82,456	104,156	113,522	9,365
Longevity Pay	-	137,700	43,000	(94,700)
Computer Software	4,864	12,000	4,050	(7,950)
Mobile Data Services	70,350	90,000	84,000	(6,000)
Maintenance Contract	34,521	40,000	35,350	(4,650)
Buy Money	4,989	15,000	15,000	-
Total	\$ 10,131,685	\$ 11,506,948	\$ 11,784,557	\$ 277,609

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Police
Description		Fixed Asset
5 Marked SUVs for Patrol		129,000
5 Unit Emergency Light Kits		12,500
1 DTF Vehicle		12,500
1 Crime Scene Mapping System		3,880
5 SWAT Body Armor		10,080
1 NEGOT Body Armor		2,016
Total		\$ 169,976

City of Jonesboro Authorized Positions FY 2017

General Fund

Police Department Total Staff of 164 Employees

1 Chief of Police
1 Assistant Police Chief
4 Police Captain
7 Police Lieutenant
21 Police Sergeant
117 Police Officer
1 Administrative Assistant
1 Property Technician
1 CID Secretary
1 Records Clerk Supervisor
6 Records Clerk
1 Electronics Technician
1 Crime Analyst
1 Public Information Specialist
1 Sex Offender Registration Specialist

Salaries	\$ 7,484,947
Non-Uniform Holiday Pay	\$ 7,215
Part-time Non-Uniform	\$ 76,400
Overtime Uniform	\$ 150,000
Longevity Pay	\$ 43,000
Total	\$ 7,761,562

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: School Resource Officers		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- SRO	377,037	270,828	326,240	55,412
Accrued Balance Payout	-	-	-	-
Group Insurance	51,325	36,285	40,637	4,352
LOPFI Contribution - City	71,500	59,250	63,981	4,731
Medicare Contributions	4,770	3,945	4,730	785
Longevity Pay	-	-	1,000	1,000
Total	\$ 504,632	\$ 370,308	\$ 436,588	\$ 66,280

City of Jonesboro Authorized Positions FY 2017

General Fund

School Resource Officers Department Total Staff of 6 Employees

6 School Resource Officers

Salaries	\$	326,240
Longevity Pay	\$	1,000
Total	\$	327,240

* 4 School Resource Officers are being moved to the Grants Department

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund			Department: Jail	
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Professional Services	840	1,000	1,000	-
Jail Fees	1,870,608	1,926,727	1,926,727	-
Total	\$ 1,871,448	\$ 1,927,727	\$ 1,927,727	\$ -

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund	Department: Code Enforcement			
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Code Enforcement	111,862	163,551	165,092	1,541
Accrued Balance Payout	-	-	-	-
Holiday Pay	1,516	3,275	2,540	(735)
Group Insurance	21,288	34,500	29,004	(5,496)
Payroll Taxes	6,476	9,865	10,393	528
Uniforms	889	1,500	750	(750)
Travel & Training	536	4,000	700	(3,300)
Part-Time Salaries	-	-	-	-
Overtime Salaries	-	-	-	-
Insurance and Licenses	665	750	2,038	1,288
Professional Services	655	500	-	(500)
Postage	2,149	2,500	1,900	(600)
Advertising and Printing	2,261	2,500	2,500	-
Auto Expense	3,486	3,500	3,500	-
Supplies	459	500	600	100
Office Supplies	926	1,500	600	(900)
Fuel	8,628	14,000	12,000	(2,000)
Dues & Subscriptions	-	250	-	(250)
Fixed Assets	18,482	17,850	37,800	19,950
Minor Equipment & Furniture	235	2,000	1,200	(800)
Unemployment/Wkms.Comp.	1,764	2,710	957	(1,753)
Medicare Contributions	1,514	2,253	2,341	88
Longevity Pay	-	450	-	(450)
Computer Software	-	-	-	-
Mowing	12,083	12,000	16,125	4,125
Condemnations/Demolitions	22,888	50,000	50,000	-
Maintenance Contracts	12,163	7,500	7,500	-
Total	\$ 230,925	\$ 337,454	\$ 347,541	\$ 10,087

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Code Enforcement
Description		Fixed Asset
2 Dodge Pickup Trucks		37,800
Total		\$ 37,800

City of Jonesboro Authorized Positions FY 2017

General Fund

Code Enforcement Department Total Staff of 4 Employees

1 Senior Code Enforcement Officer
3 Code Enforcement Officer

Salaries	\$	165,092
Overtime	\$	-
Holiday Pay	\$	2,540
Longevity Pay	\$	-
Total	\$	167,632

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund			Department: Fire	
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Fire	5,698,938	6,387,293	6,459,797	72,504
Accrued Balance Payout	-	-	-	-
Holiday Pay	495	5,495	629	(4,866)
Group Insurance	775,916	780,000	853,199	73,199
Pension Contribution - City	-	-	1,246	1,246
LOPFI Contribution - City	1,632,547	1,754,058	1,926,790	172,732
Payroll Taxes	2,313	59,162	3,288	(55,874)
Uniforms	23,104	35,000	30,000	(5,000)
Laundry & Cleaning	12,765	11,500	11,500	-
Travel & Training	18,784	20,000	22,500	2,500
Part-Time Salaries	5,981	11,500	11,500	-
Overtime Salaries	105,514	140,000	125,000	(15,000)
Telephone Expense	9,202	10,000	12,120	2,120
Insurance and Licenses	47,753	49,000	52,348	3,348
Professional Services	46,321	47,000	47,400	400
Postage	1,185	1,000	1,000	-
Advertising and Printing	1,633	1,500	1,500	-
Maintenance Bldg & Grns.	4,603	10,000	16,500	6,500
Equipment Maintenance	17,718	16,000	14,000	(2,000)
Auto Expense	91,118	67,000	67,000	-
Supplies	19,739	20,000	20,000	-
Office Supplies	2,422	2,000	2,000	-
Fuel	61,149	90,000	70,000	(20,000)
Dues & Subscriptions	2,949	4,000	4,500	500
Fixed Assets	618,782	138,500	832,000	693,500
Minor Equipment & Furniture	69,365	75,000	73,500	(1,500)
Rentals/ Contracts	2,545	2,500	2,500	-
Unemployment/Wkms.Comp.	166,090	214,828	213,139	(1,689)
Medicare Contributions	68,833	86,575	96,228	9,653
Longevity Pay	-	10,000	32,500	22,500
Computer Software	-	-	15,000	15,000
Mobile Data Services	10,803	11,500	11,500	-
Maintenance Contracts	14,869	11,000	19,300	8,300
CWL Hydrant Maint Contract	1,515	3,000	2,500	(500)
Total	\$ 9,534,951	\$ 10,074,411	\$ 11,051,984	\$ 977,573

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Fire
Description		Fixed Asset
Remainder of Fire Truck ordered in 2016		450,000
Motorola Replacement Radios		42,000
Staff Vehicle		40,000
SCBA Airpacks and Bottles		300,000
Total		\$ 832,000

City of Jonesboro Authorized Positions FY 2017

General Fund

Fire Department Total Staff of 115 Employees

1 Fire Chief
1 Assistant Fire Chief
1 Administrative Secretary
1 Division Chief Fire Marshall
1 Division Chief
6 Battalion Chief
33 Fire Captain
30 Driver/Engineer
42 Firefighter

Salaries	\$ 6,459,797
Non-Uniform Holiday Pay	\$ 629
Part-time Non-Uniform	\$ 11,500
Overtime Uniform	\$ 125,000
Longevity Pay	\$ 32,500
Total	\$ 6,629,426

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund			Department: Fire Act 833	
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Fire Act 833 Expenses	75,917	64,000	88,000	24,000
Fixed Assets- Fire Act 833	11,692	20,000	27,000	7,000
Minor Equipment & Furniture	31,586	36,000	20,000	(16,000)
Total	\$ 119,196	\$ 120,000	\$ 135,000	\$ 15,000

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: Animal Control		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Animal Control	242,015	272,809	285,394	12,586
Accrued Balance Payout	-	-	-	-
Holiday Pay	3,618	4,835	4,391	(444)
Group Insurance	48,441	50,000	45,581	(4,419)
Pension - City's Contribution	7,443	9,172	8,814	(358)
Payroll Taxes	13,980	16,339	18,215	1,876
Uniforms	6,040	7,000	6,000	(1,000)
Travel & Training	184	1,500	1,200	(300)
Overtime Salaries	3,299	5,500	4,000	(1,500)
Telephone Expense	906	1,000	1,110	110
Insurance and Licenses	5,878	6,125	5,820	(305)
Professional Services	23,317	28,000	28,000	-
Postage	15	-	-	-
Advertising and Printing	557	1,000	760	(240)
Equipment Maintenance	1,739	2,000	1,200	(800)
Auto Expense	7,390	7,000	8,000	1,000
Supplies	39,416	42,000	40,000	(2,000)
Office Supplies	1,458	2,000	1,000	(1,000)
Fuel	22,618	28,000	24,000	(4,000)
Fixed Assets	1,628	48,000	-	(48,000)
Minor Equipment & Furniture	488	5,000	5,500	500
Rentals/ Contracts	33	-	420	420
Unemployment/Wkms.Comp.	4,308	3,195	2,239	(956)
Medicare Contributions	3,269	3,869	4,260	391
Longevity Pay	-	2,525	-	(2,525)
Computer Software	-	-	2,200	2,200
Mobile Data Services	2,348	3,000	3,000	-
Total	\$ 440,386	\$ 549,869	\$ 501,103	\$ (48,831)

City of Jonesboro Authorized Positions FY 2017

General Fund

Animal Control Department Total Staff of 9 Employees

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

Salaries	\$	285,394
Overtime	\$	4,000
Holiday Pay	\$	4,391
Longevity Pay	\$	-
Total	\$	293,785

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: Parks & Recreation		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Parks	575,356	628,648	696,891	68,243
Accrued Balance Payout	-	-	-	-
Holiday Pay	8,852	11,031	10,721	(310)
Group Insurance	87,183	86,000	93,581	7,581
Pension - City's Contribution	22,813	24,842	21,918	(2,924)
Payroll Taxes	57,841	58,404	66,998	8,594
Uniforms	4,593	9,000	7,000	(2,000)
Travel & Training	6,308	5,000	4,000	(1,000)
Part-Time Salaries	360,471	350,000	325,000	(25,000)
Overtime Salaries	26,386	26,000	17,000	(9,000)
Telephone Expense	11,237	12,000	16,000	4,000
Utilities	1,140	2,000	1,500	(500)
Insurance and Licenses	42,854	43,050	37,898	(5,152)
Professional Services	925	1,000	1,000	-
Postage	494	500	500	-
Advertising and Printing	12,414	8,000	9,000	1,000
Maint Bldg & Grns	158,401	150,000	150,000	-
Equipment Maintenance	48,655	50,000	50,000	-
Auto Expense	28,914	20,000	20,000	-
Supplies	144,891	130,000	125,000	(5,000)
Office Supplies	5,617	6,500	7,500	1,000
Fuel	31,076	40,000	40,000	-
Dues & Subscriptions	1,155	2,200	965	(1,235)
Fixed Assets	79,800	107,053	141,150	34,097
Minor Equipment & Furniture	17,167	12,570	7,900	(4,670)
Rentals/ Contracts	9,075	7,500	5,000	(2,500)
Unemployment/Wkms.Comp.	15,411	30,496	20,157	(10,339)
Concessions- Cost of Goods	13,573	14,000	14,000	-
Medicare Contributions	13,528	14,660	15,669	1,009
Longevity Pay	-	10,575	3,000	(7,575)
Maintenance Contracts	-	-	3,000	3,000
Total	\$ 1,786,134	\$ 1,861,029	\$ 1,912,348	\$ 51,319

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Parks & Recreation
Description	Fixed Asset	
2 Zero Turn Mowers	30,000	
Volleyball Net System at Earl Bell	2,500	
1/2 Cost Scissor Lift	9,000	
3 Soccer Backstops	5,250	
Brush Mower Attachment	7,000	
Pressure Washer for Playground Equipment	8,000	
Craighead Forrest Metal Signs	20,400	
LED Scoreboard Replacement at JMC	20,000	
Buffalo Blower to maintain new trail	6,000	
4 8'x24' Portable Soccer Goals	7,000	
Auto Belay Device for New Rockwall	5,000	
UTV Replacement for JMC	12,000	
6 5'X18.5' Portable Soccer Goals	9,000	
Total	\$ 141,150	

City of Jonesboro Authorized Positions FY 2017

General Fund

Parks Department Total Staff of 17 Employees

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

Salaries	\$ 696,891
Part-Time Salaries	\$ 325,000
Overtime	\$ 17,000
Holiday Pay	\$ 10,721
Longevity Pay	\$ 3,000
Total	\$ 1,052,612

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: Softball		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Softball	74,446	78,222	87,822	9,600
Accrued Balance Payout	-	-	-	-
Holiday Pay	1,162	1,162	1,351	189
Group Insurance	8,267	8,500	8,001	(499)
Pension - City's Contribution	3,780	4,167	2,855	(1,312)
Payroll Taxes	9,012	10,162	12,101	1,939
Uniforms	-	500	-	(500)
Part-Time Salaries	61,123	74,229	90,000	15,771
Overtime Salaries	11,286	12,000	5,000	(7,000)
Telephone Expense	1,234	2,000	1,370	(630)
Insurance and Licenses	5,273	7,000	5,263	(1,737)
Professional Services	84	500	240	(260)
Postage	7	200	200	-
Advertising and Printing	1,114	2,500	717	(1,783)
Maint Bldg & Grns	33,951	40,000	45,000	5,000
Equipment Maintenance	2,785	7,000	7,000	-
Auto Expense	850	2,500	2,500	-
Supplies	25,058	25,000	25,000	-
Office Supplies	1,868	2,000	1,500	(500)
Fuel	3,416	7,500	7,500	-
Dues & Subscriptions	-	-	2,270	2,270
Fixed Assets	38,042	25,000	25,000	-
Minor Equipment & Furniture	2,651	6,510	3,770	(2,740)
Rentals/ Contracts	10,316	6,500	6,425	(75)
Contract Labor	98,224	95,000	65,000	(30,000)
Unemployment/Wkms.Comp.	1,073	1,782	3,735	1,953
Concessions- Cost of Goods	89,387	75,000	75,000	-
Dry Goods- Cost of Goods	-	5,000	-	(5,000)
TShirt Cost-Sold in Concession	-	7,000	3,000	(4,000)
Medicare Contributions	2,107	2,384	2,830	446
Longevity Pay	-	375	-	(375)
Total	\$ 486,516	\$ 509,693	\$ 490,450	\$ (19,243)

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Softball
Description		Fixed Asset
Replacement LED Scoreboards for 1 field		10,000
72" Zero Turn Mower		15,000
Total		\$ 25,000

City of Jonesboro Authorized Positions FY 2017

General Fund

Softball Department Total Staff of 2 Employees

1 Softball Coordinator

1 Parks Maintenance Superintendent

Salaries	\$	87,822
Part-Time Salaries	\$	90,000
Overtime	\$	5,000
Holiday Pay	\$	1,351
Longevity Pay	\$	-
Total	\$	184,173

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund			Department: Cemetery	
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Cemetery	68,280	70,579	82,267	11,688
Accrued Balance Payout	-	-	-	-
Holiday Pay	1,050	1,051	1,266	215
Group Insurance	11,061	11,500	12,225	725
Pension - City's Contribution	2,108	2,631	2,596	(35)
Payroll Taxes	6,501	7,728	8,775	1,047
Part-Time Salaries	37,206	51,640	55,000	3,360
Overtime Salaries	3,128	3,000	1,000	(2,000)
Telephone Expense	569	600	720	120
Insurance and Licenses	1,846	2,000	1,733	(267)
Professional Services	182	200	120	(80)
Advertising and Printing	-	-	-	-
Maint Bldg & Grns	-	2,000	5,250	3,250
Equipment Maintenance	8,816	5,000	5,000	-
Auto Expense	6,738	6,500	5,500	(1,000)
Supplies	3,439	5,500	5,500	-
Office Supplies	53	200	100	(100)
Fuel	19,732	23,000	23,000	-
Fixed Assets	6,252	43,150	25,000	(18,150)
Minor Equipment & Furniture	967	1,920	3,100	1,180
Rentals/ Contracts	-	500	500	-
Unemployment/Wkms.Comp.	1,425	1,882	4,824	2,942
Medicare Contributions	1,520	1,807	2,052	245
Longevity Pay	-	450	-	(450)
Total	\$ 180,871	\$ 242,838	\$ 245,528	\$ 2,690

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Cemetery
Description		Fixed Asset
Dodge Truck		25,000
Total		\$ 25,000

City of Jonesboro Authorized Positions FY 2017

General Fund

Cemetery Department Total Staff of 2 Employees

1 Maintenance Supervisor Sexton

1 Cemetery Assistant

Salaries	\$	82,267
Part-Time Salaries	\$	55,000
Overtime	\$	1,000
Holiday Pay	\$	1,266
Longevity Pay	\$	-
Total	\$	139,533

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund	Department: Planning			
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Planning	192,396	232,387	234,926	2,539
Accrued Balance Payout	-	-	-	-
Holiday Pay	3,031	3,921	3,614	(307)
Group Insurance	18,756	27,000	28,984	1,984
Payroll Taxes	12,125	14,540	14,789	250
Travel & Training	1,979	5,800	3,500	(2,300)
Part-Time Salaries	14,539	-	-	-
Overtime Salaries	-	1,000	-	(1,000)
Insurance and Licenses	1,256	1,325	1,041	(284)
Professional Services	1,403	2,000	2,000	-
Postage	310	350	350	-
Advertising and Printing	4,117	5,000	11,000	6,000
Equipment Maintenance	-	500	500	-
Auto Expense	74	1,000	600	(400)
Supplies	1,026	1,000	1,450	450
Office Supplies	4,690	3,500	2,400	(1,100)
Fuel	413	1,000	600	(400)
Dues & Subscriptions	45	1,000	1,200	200
Fixed Assets	-	-	-	-
Minor Equipment & Furniture	3,057	2,200	500	(1,700)
Rentals/ Contracts	4,027	5,000	5,000	-
Medicare Contributions	2,835	3,318	3,459	142
Longevity Pay	-	2,250	-	(2,250)
Total	\$ 266,079	\$ 314,090	\$ 315,913	\$ 1,823

City of Jonesboro Authorized Positions FY 2017

General Fund

Planning Department Total Staff of 5 Employees

1 Director of Planning
1 Cartographer
1 Planner II
1 Planner I
1 Administrative Secretary

Salaries	\$ 234,926
Overtime	\$ -
Holiday Pay	\$ 3,614
Longevity Pay	\$ -
Total	\$ 238,540

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: Inspections		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Inspections	209,271	219,483	250,063	30,580
Accrued Balance Payout	-	-	-	-
Holiday Pay	3,348	3,245	3,847	602
Group Insurance	34,476	38,000	40,858	2,858
Payroll Taxes	12,373	14,394	15,742	1,348
Uniforms	816	1,500	1,500	-
Travel & Training	3,359	4,000	4,015	15
Part-Time Salaries	682	17,445	-	(17,445)
Overtime Salaries	-	-	-	-
Insurance and Licenses	2,105	2,525	2,870	345
Professional Services	14	250	-	(250)
Postage	-	500	250	(250)
Advertising and Printing	505	2,000	1,200	(800)
Auto Expense	2,519	3,500	2,400	(1,100)
Supplies	1,295	1,000	600	(400)
Office Supplies	2,000	1,500	1,500	-
Fuel	7,103	11,000	10,000	(1,000)
Dues & Subscriptions	532	1,000	360	(640)
Fixed Assets	19,601	20,500	-	(20,500)
Minor Equipment & Furniture	344	1,000	-	(1,000)
Medicare Contributions	2,894	3,230	3,682	452
Longevity Pay	-	2,550	-	(2,550)
Total	\$ 303,237	\$ 348,622	\$ 338,887	\$ (9,735)

City of Jonesboro Authorized Positions FY 2017

General Fund

Inspection Department Total Staff of 6 Employees

1 Chief Building Official
1 Administrative Secretary
4 Inspector

Salaries	\$	250,063
Overtime	\$	-
Holiday Pay	\$	3,847
Longevity Pay	\$	-
Total	\$	253,910

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund	Department: Sanitation Administration			
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Sanitation Admin.	129,837	153,773	159,553	5,780
Accrued Balance Payout	-	-	-	-
Holiday Pay	1,997	2,998	2,455	(543)
Group Insurance	8,122	8,500	8,916	416
Pension - City's Contribution	5,855	7,176	4,881	(2,295)
Payroll Taxes	7,925	9,685	10,088	403
Uniforms	516	500	1,020	520
Travel & Training	318	500	125	(375)
Overtime Salaries	1,204	1,500	700	(800)
Telephone Expense	3,579	4,000	4,560	560
Insurance and Licenses	24,293	25,025	26,000	975
Professional Services	355	100	300	200
Postage	262	250	240	(10)
Advertising and Printing	816	1,200	240	(960)
Equipment Maintenance	244	500	500	-
Auto Expense	206	750	500	(250)
Supplies	5,892	4,500	3,000	(1,500)
Office Supplies	1,539	2,000	2,000	-
Fuel	3,160	3,800	4,800	1,000
Dues & Subscriptions	20	-	-	-
Fixed Assets	-	28,700	-	(28,700)
Minor Equipment & Furniture	1,166	2,000	500	(1,500)
Rentals/ Contracts	369	500	600	100
Unemployment/Wkms.Comp.	6,696	6,696	-	(6,696)
Medicare Contributions	1,854	2,094	2,359	265
Longevity Pay	-	4,500	-	(4,500)
Computer Software	-	-	-	-
Total	\$ 206,225	\$ 271,247	\$ 233,338	\$ (37,909)

City of Jonesboro Authorized Positions FY 2017

General Fund

Sanitation Administration Department Total Staff of 3 Employees

1 Sanitation Superintendent

1 Sanitation Supervisor

1 Fleet Supervisor

Salaries	\$	159,553
Overtime	\$	700
Holiday Pay	\$	2,455
Longevity Pay	\$	-
Total	\$	162,708

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund	Department: Sanitation Incinerator/Landfill			
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Sanitation Landfill	67,621	78,620	84,839	6,219
Accrued Balance Payout	-	-	-	-
Holiday Pay	1,040	2,041	1,305	(736)
Group Insurance	14,839	15,500	16,428	928
Pension - City's Contribution	2,779	5,255	2,607	(2,649)
Payroll Taxes	3,890	4,520	5,387	867
Uniforms	644	700	1,080	380
Travel & Training	1,295	1,600	1,600	-
Overtime Salaries	323	1,500	750	(750)
Insurance and Licenses	4,044	4,600	4,250	(350)
Professional Services	-	1,000	-	(1,000)
Advertising and Printing	1,030	1,000	1,050	50
Equipment Maintenance	4,034	7,000	6,000	(1,000)
Auto Expense	46,707	42,000	40,000	(2,000)
Supplies	8,539	5,500	6,000	500
Office Supplies	32	-	-	-
Fuel	40,254	50,000	48,000	(2,000)
Fixed Assets	-	-	83,000	83,000
Minor Equipment & Furniture	-	500	-	(500)
Rentals/ Contracts	1,096	1,000	1,550	550
Unemployment/Wkms.Comp.	4,448	4,448	-	(4,448)
Medicare Contributions	910	1,047	1,260	213
Longevity Pay	-	2,475	-	(2,475)
Total	\$ 203,525	\$ 230,306	\$ 305,106	\$ 74,800

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Sanitation Incinerator/Landfill	
Description			Fixed Asset
John Deere Skid Steer Loader with 80" Bucket		\$	83,000
Total		\$	83,000

City of Jonesboro Authorized Positions FY 2017

General Fund

Sanitation Landfill Department Total Staff of 2 Employees

2 Equipment Operator II

Salaries	\$	84,839
Overtime	\$	750
Holiday Pay	\$	1,305
Longevity Pay	\$	-
Total	\$	86,894

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund	Department: Sanitation Residential			
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Sanit. Residential	942,049	1,024,095	1,026,412	2,317
Accrued Balance Payout	-	-	-	-
Holiday Pay	14,400	17,310	15,790	(1,520)
Group Insurance	174,796	180,000	180,507	507
Pension - City's Contribution	20,203	23,827	31,911	8,084
Payroll Taxes	55,701	63,063	68,013	4,950
Uniforms	10,666	12,000	12,000	-
Travel & Training	650	750	625	(125)
Part-Time Salaries	15,446	26,000	33,280	7,280
Overtime Salaries	7,959	15,000	10,000	(5,000)
Insurance and Licenses	1,357	1,025	600	(425)
Professional Services	42	59,300	2,400	(56,900)
Equipment Maintenance	3,231	4,000	3,600	(400)
Auto Expense	170,753	185,000	150,000	(35,000)
Supplies	110,876	165,000	158,940	(6,060)
Fuel	166,140	250,000	180,000	(70,000)
Fixed Assets	245,084	120,000	546,744	426,744
Minor Equipment & Furniture	1,648	3,000	2,643	(358)
Rentals/ Contracts	25,058	1,500	2,880	1,380
Unemployment/Wkms.Comp.	67,675	86,198	80,859	(5,339)
Medicare Contributions	13,027	14,750	15,906	1,156
Longevity Pay	-	29,375	11,500	(17,875)
Tipping Fees	1,172,029	1,170,000	1,280,000	110,000
Recycling	-	-	192,000	192,000
Total	\$ 3,218,789	\$ 3,451,193	\$ 4,006,609	\$ 555,416

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Sanitation Residential
Description		Fixed Asset
11 Yard Pac Rat Rear Loader		122,400
28 Yard Automated Truck		254,000
29 Yard Side Load Dumpster Truck		160,184
1/2 Cost 2 Porta-Cool Radiator Fans		3,350
1/2 Cost Adjustable Steel Gantry Crane		3,910
1/2 Cost OTC Encore Light Truck and Car Scan Tool		1,085
1/2 Cost of 10 Ton Hydraulic Floor Jack		815
1/2 Cost Bosh ESI Truck Scan Tool Update		1,000
Total		\$ 546,744

City of Jonesboro Authorized Positions FY 2017

General Fund

Sanitation Residential Department Total Staff of 31 Employees

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

Salaries	\$ 1,026,412
Overtime	\$ 10,000
Holiday Pay	\$ 15,790
Longevity Pay	\$ 11,500
Total	\$ 1,063,702

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: Mosquito Control		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Professional Services	424,000	430,000	432,000	2,000
Total	\$ 424,000	\$ 430,000	\$ 432,000	\$ 2,000

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: Outside Agencies		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Industrial Development	167,250	167,250	167,250	-
Airport Improvements	70,000	70,000	70,000	-
Municipal Court	566,921	600,000	600,000	-
Downtown Association	6,486	10,000	10,000	-
DAV	6,500	5,000	5,000	-
Transit Subsidy Transfer Out	33,000	147,688	320,570	172,882
MPO	-	23,431	30,000	6,569
BBQ Fest Expense	124,593	110,000	100,000	(10,000)
Total	\$ 974,751	\$ 1,133,369	\$ 1,302,820	\$ 169,451

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: General Administration		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Bank Service Charge	11,455	12,000	15,600	3,600
Group Insurance	11,014	12,000	10,629	(1,371)
Pension - City's Contribution	69,118	70,000	78,484	8,484
Telephone Expense	22,039	26,000	30,005	4,005
Insurance and Licenses	57,827	56,750	49,309	(7,441)
Professional Services	260,389	75,000	140,800	65,800
Advertising and Printing	2,344	3,000	-	(3,000)
Auto Expense	-	500	250	(250)
Supplies	358	-	-	-
Fuel	130	500	240	(260)
Dues & Subscriptions	18,874	19,000	19,674	674
Fixed Assets	-	50,000	-	(50,000)
Minor Equipment & Furniture	-	-	-	-
Rentals/ Contracts	5,653	6,000	2,400	(3,600)
Lawsuit Settlement	12,000	-	12,000	12,000
Unemployment/Wkms.Comp.	19,376	54,910	6,523	(48,387)
Mobile Data Services	17,767	22,000	18,245	(3,755)
Interest Expense	3,314	-	-	-
Principal Payment	2,686,376	-	-	-
Total	\$ 3,198,035	\$ 407,660	\$ 384,158	\$ (23,502)

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund		Department: General Earmarked		
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Interfund Transfer Out	145,598	8,540,412	677,348	(7,863,064)
Insurance Recovery Expenses	30,084	-	-	-
Court Automation Fund	-	-	-	-
DARE Expenses	59,525	60,000	48,000	(12,000)
Animal Control Expenses	1,274	1,500	5,000	3,500
Abatement Expenditures	-	5,815	4,000	(1,815)
Dog Park Donation Expenditures	-	-	-	-
Total	\$ 236,481	\$ 8,607,727	\$ 734,348	\$ (7,873,379)

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2017				
Library				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Library Millage	2,138,494	2,200,000	1,750,000	(450,000)
Total	\$ 2,138,494	\$ 2,200,000	\$ 1,750,000	\$ (450,000)

City of Jonesboro Operating Budget FY 2017				
Fund: General Fund	Department: Library			
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Library Millage	2,138,494	2,200,000	1,750,000	(450,000)
Total	\$ 2,138,494	\$ 2,200,000	\$ 1,750,000	\$ (450,000)

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2017				
Street Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
State Turnback	2,626,476	2,550,000	2,600,000	50,000
Interest Earned	27,195	23,000	23,000	-
Miscellaneous	56,081	23,500	28,000	4,500
County Road Tax	1,346,776	1,400,000	1,300,000	(100,000)
State Turnback Hwy Construct	1,313,042	1,273,907	1,245,100	(28,807)
Natural Gas SeveranceTax Rev	297,184	300,000	96,000	(204,000)
Floodplain Permits	4,305	4,500	5,500	1,000
Drainage Permits	-	100	600	500
Stormwater Grading Permits	26,367	3,500	28,000	24,500
Site Dev Review Permits	20,260	18,000	18,000	-
OEM Reimbursements - State	33,901	-	-	-
Stormwater mgmt Permits	10,285	-	20,000	20,000
Encroachment Permits	-	100	-	(100)
Sale of City Property	70	-	-	-
Street Plate Fee	1,715	1,000	1,000	-
Street Cut Fee	9,883	6,000	6,000	-
Total	\$ 5,773,539	\$ 5,603,607	\$ 5,371,200	\$ (232,407)

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Street Fund Summary (Street & Engineering)				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Street	1,557,266	1,796,645	1,906,597	109,952
Salaries- Engineering	615,705	693,111	711,518	18,407
Accrued Balance Payout	-	-	-	-
Holiday Pay	33,099	38,153	39,122	969
Group Insurance	301,177	332,425	361,640	29,215
Pension - City's Contribution	61,603	71,672	78,935	7,263
Payroll Taxes	130,077	153,490	163,133	9,643
Uniforms	17,479	15,750	17,200	1,450
Travel & Training	10,415	11,500	7,480	(4,020)
Part-Time Salaries	-	-	-	-
Overtime Salaries	34,946	40,000	30,000	(10,000)
Telephone Expense	8,989	10,500	11,928	1,428
Utilities	-	500	500	-
Insurance and Licenses	39,028	39,500	40,603	1,103
Professional Services	19,737	26,500	18,000	(8,500)
Postage	1,273	1,100	1,000	(100)
Advertising and Printing	5,979	4,800	4,000	(800)
Equipment Maintenance	34,557	30,000	25,000	(5,000)
Auto Expense	220,027	192,500	361,200	168,700
Supplies	100,287	97,350	92,000	(5,350)
Office Supplies	3,686	3,350	2,700	(650)
Fuel	186,144	258,500	237,000	(21,500)
Dues & Subscriptions	870	1,500	1,534	34
Fixed Assets	418,583	1,155,233	522,501	(632,732)
Minor Equipment & Furniture	78,303	15,704	12,350	(3,354)
Rentals/ Contracts	12,238	11,000	12,800	1,800
Street Materials	322,082	320,000	425,000	105,000
Street Signalization	53,296	19,800	161,128	141,328
Unemployment/Wkms.Comp.	66,917	87,075	76,569	(10,506)
Medicare Contributions	30,421	35,898	38,152	2,254
Longevity Pay	-	36,375	9,000	(27,375)
Mobile Data Services	2,394	2,500	10,747	8,247
Maintenance Contracts	17,103	6,616	18,500	11,884
Street Overlays	500,000	-	500,000	500,000
Total	\$ 4,883,685	\$ 5,509,047	\$ 5,897,837	\$ 388,790

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Street Fund	Department: Street			
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Street	1,557,266	1,796,645	1,906,597	109,952
Accrued Balance Payout	-	-	-	-
Holiday Pay	23,287	26,938	28,176	1,238
Group Insurance	226,787	247,425	259,080	11,655
Pension - City's Contribution	37,285	47,416	57,201	9,785
Payroll Taxes	94,307	110,786	118,216	7,430
Uniforms	17,439	15,000	17,000	2,000
Travel & Training	1,701	3,500	2,480	(1,020)
Part-Time Salaries	-	-	-	-
Overtime Salaries	34,946	40,000	30,000	(10,000)
Telephone Expense	5,106	6,000	6,600	600
Utilities	-	500	500	-
Insurance and Licenses	32,713	33,500	34,122	622
Professional Services	10,274	20,000	15,000	(5,000)
Postage	500	600	300	(300)
Advertising and Printing	1,977	1,200	1,000	(200)
Equipment Maintenance	32,238	30,000	25,000	(5,000)
Auto Expense	215,320	190,000	360,000	170,000
Supplies	97,422	95,000	90,000	(5,000)
Office Supplies	993	1,500	1,200	(300)
Fuel	180,427	250,000	225,000	(25,000)
Dues & Subscriptions	20	500	365	(135)
Fixed Assets	341,492	974,833	462,676	(512,157)
Minor Equipment & Furniture	4,061	10,000	5,150	(4,850)
Rentals/ Contracts	7,536	7,500	7,500	-
Street Materials	322,082	320,000	425,000	105,000
Street Signalization	109,661	125,000	120,000	(5,000)
Unemployment/Wkms.Comp.	62,215	70,130	68,926	(1,204)
Medicare Contributions	22,056	25,909	27,647	1,738
Longevity Pay	-	29,700	7,000	(22,700)
Mobile Data Services	41	-	-	-
Total	\$ 3,439,151	\$ 4,479,582	\$ 4,301,737	\$ (177,845)

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Street
Description	Fixed Asset	
3 - 3/4 ton 4x4 Crew Cab Trucks	80,793	
Double Wing Mower	17,000	
Street Sweeper	227,000	
2 - 1 ton regular cab trucks	47,300	
Update for Box ESI truck scan tool	1,000	
2- PortaCool Radiator fans	3,350	
1 - 10 ton hydraulic floor jack	815	
Adjustable steel gantry crane	3,910	
OTC Encore light truck and car scan tool	1,085	
Excavator Bobcat mini E 45	50,823	
72" rotary cut mower	16,000	
Jumping Jack compactor	2,600	
Sand Spreader	11,000	
Total	\$ 462,676	

City of Jonesboro Authorized Positions FY 2016

Street Fund

Street Department Total Staff of 54 Employees

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

Salaries	\$ 1,906,597
Part-Time Salaries	\$ -
Overtime	\$ 30,000
Holiday Pay	\$ 28,176
Longevity Pay	\$ 7,000
Total	\$ 1,971,773

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Street Fund	Department: Engineering			
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Engineering	615,705	693,111	711,518	18,407
Accrued Balance Payout	-	-	-	-
Holiday Pay	9,812	11,215	10,946	(269)
Group Insurance	74,390	85,000	102,560	17,560
Pension - City's Contribution	24,318	24,256	21,734	(2,522)
Payroll Taxes	35,770	42,705	44,917	2,212
Uniforms	40	750	200	(550)
Travel & Training	8,714	8,000	5,000	(3,000)
Part-Time Salaries	-	-	-	-
Overtime Salaries	-	-	-	-
Telephone Expense	3,883	4,500	5,328	828
Insurance and Licenses	6,315	6,000	6,481	481
Professional Services	9,463	6,500	3,000	(3,500)
Postage	773	500	700	200
Advertising and Printing	4,002	3,600	3,000	(600)
Equipment Maintenance	2,319	-	-	-
Auto Expense	4,708	2,500	1,200	(1,300)
Supplies	2,865	2,350	2,000	(350)
Office Supplies	2,693	1,850	1,500	(350)
Fuel	5,717	8,500	12,000	3,500
Dues & Subscriptions	850	1,000	1,169	169
Fixed Assets	77,091	180,400	59,825	(120,575)
Minor Equipment & Furniture	74,242	5,704	7,200	1,496
Rentals/ Contracts	4,701	3,500	5,300	1,800
Street Signalization	53,296	19,800	41,128	21,328
Unemployment/Wkms.Comp.	4,702	16,945	7,643	(9,302)
Medicare Contributions	8,366	9,988	10,505	517
Longevity Pay	-	6,675	2,000	(4,675)
Mobile Data Services	2,354	2,500	10,747	8,247
Maintenance Contracts	17,103	6,616	18,500	11,884
Street Overlays	500,000	-	500,000	500,000
Total	\$ 1,554,195	\$ 1,154,465	\$ 1,596,100	\$ 441,635

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Engineering
Description		Fixed Asset
4 Traffic Signal Controllers		7,400
1 Signal Cabinet		10,000
3 Video Processors		10,125
8 Video Detectors		14,400
2 Battery Backups		7,600
1 Base Station Radio		3,000
1 Laser Level		4,500
1 Laptop		2,800
Total		\$ 59,825

City of Jonesboro Authorized Positions FY 2017

Street Fund

Engineering Department Total Staff of 13 Employees

1 Chief Engineer
1 Civil Engineer
1 City Surveyor
1 Senior Construction Inspector
1 GIS Coordinator
1 Contract Coordinator
1 Administrative Secretary
2 Construction Inspector
1 Traffic Operations Engineer
1 Traffic Signal Technician II
1 Signal Technician
1 Stormwater Program Manager

Salaries	\$ 711,518
Part-Time Salaries	\$ -
Overtime	\$ -
Holiday Pay	\$ 10,946
Longevity Pay	\$ 2,000
Total	\$ 724,464

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2017				
Cemetery Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Interest Earned	6,867	7,000	7,000	-
Cemetery Fund	32,118	35,500	30,400	(5,100)
Total	\$ 38,984	\$ 42,500	\$ 37,400	\$ (5,100)

City of Jonesboro Operating Budget FY 2017				
Cemetery Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Fixed Assets	-	-	300,000	300,000
Perpetual Care Expense	8,883	17,500	960	(16,540)
Total	\$ 8,883	\$ 17,500	\$ 300,960	\$ 283,460

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Cemetery Fund
Description		Fixed Asset
New Shop Building		300,000
Total		\$ 300,000

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2017				
E-911 Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Interest Earned	1,053	1,080	750	(330)
Miscellaneous	229	300	360	60
Rentals	-	-	-	-
Sales Tax	-	200,000	200,000	-
E911 Surcharge	245,969	262,000	200,000	(62,000)
911 County Reimbursement	274,956	311,466	331,000	19,534
911 Cellular Location	539,631	475,000	475,000	-
Total	\$ 1,061,838	\$ 1,249,846	\$ 1,207,110	\$ (42,736)

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
E-911 Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- E-911	671,576	789,244	816,720	27,476
Accrued Balance Payout	-	-	-	-
Holiday Pay	28,154	34,807	34,552	(255)
Group Insurance	94,116	106,000	115,336	9,336
Pension - City's Contribution	10,725	12,565	25,718	13,153
Payroll Taxes	40,759	47,732	53,151	5,419
Travel & Training	1,661	3,000	3,000	-
Part-Time Salaries	-	6,000	-	(6,000)
Overtime Salaries	1,167	2,400	3,500	1,100
Telephone Expense	119,781	16,500	15,600	(900)
Insurance and Licenses	15,354	16,025	15,445	(580)
Professional Services	496	500	500	-
Postage	-	-	-	-
Advertising and Printing	417	750	395	(355)
Maint Bldg & Grns	1,291	13,000	1,200	(11,800)
Equipment Maintenance	658	1,000	1,250	250
Auto Expense	1,191	500	500	-
Supplies	1,768	1,400	2,300	900
Office Supplies	1,144	1,500	1,500	-
Fuel	1,661	2,500	2,500	-
Dues & Subscriptions	176	200	-	(200)
Fixed Assets	1,790	33,696	-	(33,696)
Minor Equipment & Furniture	2,825	-	500	500
Rentals/ Contracts	19,987	19,500	19,200	(300)
Unemployment/Wkms.Comp.	13,739	16,892	2,809	(14,083)
Medicare Contributions	9,532	11,014	12,430	1,416
Longevity Pay	-	12,850	2,500	(10,350)
Mobile Data Services	42	-	-	-
Maintenance Contracts	58,705	66,000	64,567	(1,433)
Dedicated Circuits & Cable	3,850	135,000	95,520	(39,480)
Tornado Sirens Annual Maint.	19,151	22,000	16,750	(5,250)
Total	\$ 1,121,716	\$ 1,372,575	\$ 1,307,443	\$ (65,133)

City of Jonesboro Authorized Positions FY 2017

E-911 Fund

E-911 Department Total Staff of 22 Employees

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

Salaries	\$ 816,720
Part-Time Salaries	\$ -
Overtime	\$ 3,500
Holiday Pay	\$ 34,552
Longevity Pay	\$ 2,500
Total	\$ 857,272

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2017				
Capital Improvement Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Interest Earned	23,547	25,000	36,000	11,000
Miscellaneous	3,252	3,000	3,600	600
City Water & Light	178,962	178,962	179,600	638
Other Federal Aid	3,503	-	-	-
Sales Tax	2,347,474	2,681,043	2,000,000	(681,043)
Interfund Transfer In	65,000	7,870,000	-	(7,870,000)
Total	\$ 2,621,738	\$ 10,758,005	\$ 2,219,200	\$ (8,538,805)

City of Jonesboro Operating Budget FY 2017				
Capital Improvement				
Project Name	2015 Actual	2016 Budget	2017 Budget	Difference
CI Transportation Projects	2,305,599	2,528,000	905,466	(1,622,534)
CI Drainage Project	535,298	2,694,000	500,000	(2,194,000)
CI Facilities Project	204,437	2,085,669	568,000	(1,517,669)
CI Annual Obligations	627,500	227,500	227,500	-
CI Parks Projects	729,979	789,325	1,705,000	915,675
STIP-Hwy 18/Caraway Improve.	-	-	-	-
STIP-AHTD100657 Commerce Dr	-	-	-	-
STIP-AHTD100824 Hwy18 Overpass	-	-	3,500,000	3,500,000
STIP-Hwy 49 Widening- SW/Parker	-	-	500,000	500,000
STIP-Hwy 63/49 @ Red Wolf	-	-	-	-
STIP-Hwy 351 Widening	-	-	-	-
STIP-Hwy 18/Main Improve.	-	-	1,000,000	1,000,000
STIP-Hwy 63/49 @ Parker	-	-	-	-
STIP-Hwy 1B Widening	-	-	500,000	500,000
STIP-Hwy 49/91 Improvements	-	-	-	-
STIP-Hwy 351(Airport) Overpass	-	-	-	-
Total	\$ 4,402,813	\$ 8,324,494	\$ 9,405,966	\$ 1,081,473

To assist the administration in planning for Capital Improvement Projects past 2016 we have decided to hold several public hearings throughout the year to identify which projects are important to our citizens and how these projects will be funded.

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

Transportation	
Project Name	Amount
AHTD Fiscal Services	3,000
Shelby Enterprises for RR Inspections	27,466
Patrick St Widening - Washington to Creath	250,000
Monthly Repairs to Railroads	50,000
Annual Bid on Sidewalk Replacements	250,000
Nettleton Bridge Repair	250,000
Annual Bid for Loopes, rewires, etc on Signals	25,000
Misc Street Projects	50,000
Total Transportation Projects	\$ 905,466

STIP	
Project Name	Amount
AHTD 100657 - Commerce Drive	3,500,000
Hwy 49 Widening- SW/Parker	500,000
Hwy 18/ Main improvements	1,000,000
Hwy 1B Widening	500,000
Total Transportation Projects	\$ 5,500,000

Stormwater	
Project Name	Amount
USGS Stream Gauges	30,000
US Army Corp of Engineers work	220,000
Misc Ditching and Drainage	250,000
Total Stormwater Projects	\$ 500,000

Parks & Recreation	
Project Name	Amount
Southside Softball - Brick Entrances - from A & P	65,000
Craighead Trail completion	1,000,000
Craighead Pavilion 3 & 4 - Restroom Facility	90,000
Joe Mack Campbell - Shade Top Pavilion	50,000
Joe Mack Campbell - Shop	500,000
Total Parks & Recreation Projects	\$ 1,705,000

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

Building Facilities	
Project Name	Amount
GIS Web Mapping - City/County/CWL Partnership	2,500
Facility Dude - Mobile 311	40,000
Replace Central Fire Station AC	515,000
Rotary Park - 2 Bathroom remodels	5,000
Adv Fluid Technologies for Dewatering Strawfloor	5,500
Total Building Facilities	\$ 568,000

Annual Obligations	
Project Name	Amount
Northeast AR Economic Development	227,500
Total Annual Obligations	\$ 227,500

Total Capital Improvement Projects	\$ 9,405,966
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City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2017				
Advertising & Promotion Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Interest Earned	1,386	1,300	900	(400)
Adv & Promotion Fund	648,781	560,000	660,000	100,000
Total	\$ 650,167	\$ 561,300	\$ 660,900	\$ 99,600

City of Jonesboro Operating Budget FY 2017				
Advertising & Promotion Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Adv. & Promotion Expense	764,825	764,825	582,000	(182,825)
Interfund Transfer Out	65,643	-	185,000	185,000
Total	\$ 830,468	\$ 764,825	\$ 767,000	\$ 2,175

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2017				
Grant Administration Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Interfund Transfer In	-	172,456	173,692	1,236
Interest Earned	-	4,100	-	(4,100)
Miscellaneous Funding	-	3,000	-	(3,000)
Arkansas State Police Funding	11,992	12,000	15,000	3,000
Parks & Tourism Funding	-	39,000	-	(39,000)
AHTD Funding	-	-	-	-
GIF Funding	-	-	-	-
Local Funding	-	21,664	-	(21,664)
Private Funding	-	2,582	3,000	418
Grants Projects Admin Fees	-	-	-	-
Total	\$ 11,992	\$ 254,802	\$ 191,692	\$ (63,110)

City of Jonesboro Operating Budget FY 2017				
Grant Administration Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Grants Admin	-	95,463	121,850	26,387
Accrued Balance Payout	-	-	-	-
Holiday Pay	-	1,347	1,882	535
Group Insurance	-	11,326	13,679	2,353
Pension - City's Contribution	-	3,661	4,079	418
Payroll Taxes	-	6,506	7,671	1,165
Uniforms	-	-	-	-
Travel & Training	-	15,000	12,000	(3,000)
Part-Time Salaries	-	7,000	-	(7,000)
Overtime Salaries	-	-	-	-
Telephone Expense	-	1,250	180	(1,070)
Insurance and Licenses	-	6,700	607	(6,093)
Professional Services	-	7,000	10,000	3,000
Postage	-	500	600	100
Advertising and Printing	-	750	2,000	1,250
Auto Expense	-	-	400	400
Supplies	-	50	250	200
Office Supplies	-	1,000	1,000	-
Fuel	-	250	500	250
Dues & Subscriptions	-	8,000	6,750	(1,250)
Minor Equipment & Furniture	-	1,000	1,000	-
Rentals/ Contracts	-	1,000	1,500	500
Unemployment/Wkms.Comp.	-	293	488	195
Medicare Contributions	-	1,205	1,794	589
Longevity Pay	-	525	-	(525)
Computer Software	-	13,460	2,500	(10,960)
Mobile Data Services	-	-	960	960
Recreation & Culture Projects	-	-	-	-
Total	\$ -	\$ 183,286	\$ 191,692	\$ 8,406

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Authorized Positions FY 2017	
Grant Administration Fund	
Grant Administration Department Total Staff of 3 Employees	
1 Grant Administrator 1 Community Services Manager 1 Project Coordinator	
Salaries	\$ 121,850
Part-Time Salaries	\$ -
Overtime	\$ -
Holiday Pay	\$ 1,882
Longevity Pay	\$ -
Total	\$ 123,733

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Grant Administration Fund Projects				
Project Description	2015 Actual	2016 Budget	2017 Budget	Difference
CCI - Travel & Training	5,396	2,250	1,240	(1,010)
CCI - Postage	-	50	50	-
CCI - Supplies	4,220	2,500	5,000	2,500
CCI - Office Supplies	-	200	240	40
STEP - Supplies	-	12,000	15,000	3,000
Total	\$ 9,616	\$ 17,000	\$ 21,530	\$ 4,530

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2017				
Federal Grant Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Interfund Transfer In	100,000	730,412	13,861	(716,551)
Transfer	-	-	487,923	487,923
Interest Earned	2,090	2,000	200	(1,800)
Miscellaneous	163	-	-	-
SRO School Reimbursement	-	144,000	64,560	(79,440)
Economic Development Admin.	114,670	-	-	-
Delta Regional Authority	-	-	-	-
Department of Transportation	264,931	1,302,299	1,343,829	41,530
Department of Interior	-	17,500	-	(17,500)
Housing and Urban Development	-	-	-	-
Department of Homeland Securit	-	-	-	-
Department of Justice	59,708	541,290	249,730	(291,560)
Department of Human Services	-	-	-	-
In Kind Match	-	18,063	11,360	(6,703)
Total	\$ 441,563	\$ 2,755,564	\$ 2,171,463	\$ (355,473)

City of Jonesboro Operating Budget FY 2017				
Federal Grant Fund				
Project Description	2015 Actual	2016 Budget	2017 Budget	Difference
Fed Hwy Admin- Innovation Bldg	-	378,176	312,242	(65,934)
DOT Tiger Planning Grant	441	63,000	64,076	1,076
TAP- Race St/UP RR Crossing	-	99,932	100,926	994
TAP- Craighead Forest Trailway Ph 2	-	401,224	401,224	-
RTP- Turtle Creek Bridge	-	99,995	100,995	1,000
TAP- Thorn St Sidewalk	-	-	58,075	58,075
TAP- Rains St Pedestrian	-	-	79,538	79,538
RTP- ATV Park Trail	-	-	137,613	137,613
RTP- Craighead Forest Trail Ph 3	-	-	453,238	453,238
Scenic Byways- Greenway	174,904	899,151	78,385	(820,766)
Bullet Proof Vests	-	30,596	27,721	(2,875)
ICAC	19,598	13,054	11,390	(1,664)
COPS Hiring Grant - SROs	-	514,623	185,886	(328,737)
JAG	-	56,926	31,353	(25,573)
STEP	-	158,800	128,600	(30,200)
Total	\$ 194,943	\$ 2,715,477	\$ 2,171,262	\$ (544,215)

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenues Budget FY 2017				
Community Development Block Grant Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
C. D. B. G.	310,116	654,737	650,000	(4,737)
Total	\$ 310,116	\$ 654,737	\$ 650,000	\$ (4,737)

City of Jonesboro Operating Budget FY 2017				
Community Development Block Grant Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- CDBG	109,554	114,879	87,524	(27,355)
Accrued Balance Payout	-	-	-	-
Holiday Pay	2,148	1,628	1,346	(282)
Group Insurance	17,736	16,825	15,367	(1,458)
Pension - City's Contribution	2,788	2,924	1,525	(1,399)
Payroll Taxes	6,669	5,983	5,510	(473)
Travel & Training	5,927	8,000	5,000	(3,000)
Part-Time Salaries	3,603	5,000	-	(5,000)
Telephone Expense	707	1,000	840	(160)
Insurance and Licenses	1,198	1,200	840	(360)
Professional Services	-	-	-	-
Postage	104	100	150	50
Advertising and Printing	4,210	2,000	3,000	1,000
Auto Expense	614	250	50	(200)
Supplies	-	-	-	-
Office Supplies	412	450	450	-
Fuel	372	800	600	(200)
Dues & Subscriptions	250	500	1,350	850
Fixed Assets	-	-	-	-
Minor Equipment & Furniture	509	500	1,000	500
Rentals/ Contracts	-	800	-	(800)
Unemployment/Wkms.Comp.	60	21	-	(21)
Medicare Contributions	1,560	1,399	1,289	(111)
Longevity Pay	-	375	-	(375)
Computer Software	-	-	2,050	2,050
Mobile Data Services	-	-	480	480
CDBG Funded Projects	348,637	-	-	-
General Government Projects	-	100,000	75,000	(25,000)
Social Service Projects	-	75,000	86,000	11,000
Recreation & Culture Projects	-	50,000	100,000	50,000
Housing Services	-	275,000	250,000	(25,000)
Total	\$ 507,059	\$ 664,634	\$ 639,372	\$ (25,263)

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2017				
Metropolitan Planning Grant Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Interfund Transfer In	45,598	-	-	-
Interest Earned	352	450	-	(450)
Miscellaneous	229	23,431	-	(23,431)
City Contribution to MPO	-	-	30,066	30,066
City Sales Tax	-	-	-	-
MPO Contributions	12,324	6,332	8,126	1,794
MPO Planning Grants	158,119	141,435	203,072	61,637
Total	\$ 216,622	\$ 171,648	\$ 241,264	\$ 69,616

City of Jonesboro Operating Budget FY 2017				
Metropolitan Planning Grant Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- MPO	80,419	102,820	98,526	(4,294)
Accrued Balance Payout	-	-	-	-
Holiday Pay	1,499	1,874	1,525	(349)
Group Insurance	9,832	13,000	16,418	3,418
Pension - City's Contribution	3,129	2,803	3,000	197
Payroll Taxes	4,885	6,374	6,603	229
Travel & Training	7,416	6,000	6,000	-
Travel & Training-City	238	1,000	500	(500)
Part Time Salaries	1,723	8,000	6,500	(1,500)
Overtime Salaries	-	-	-	-
Telephone Expense	1,289	1,400	1,200	(200)
Insurance and Licenses	408	400	287	(113)
Professional Services	66,679	25,000	45,000	20,000
Postage	121	500	300	(200)
Advertising and Printing	4,275	7,500	3,500	(4,000)
Equipment Maintenance	-	-	-	-
Supplies	544	500	-	(500)
Office Supplies	699	1,000	1,500	500
Fuel	321	500	500	-
Dues & Subscriptions	979	1,500	1,500	-
Fixed Assets	-	-	-	-
Minor Equipment & Furniture	845	1,000	2,000	1,000
Rentals/ Contracts	506	4,000	2,000	(2,000)
Unemployment/Wkms.Comp.	698	1,007	440	(567)
Medicare Contributions	1,142	2,012	1,544	(468)
Longevity Pay	-	75	-	(75)
Computer Software	300	1,000	-	(1,000)
Maintenance Contracts	-	500	500	-
Total	\$ 187,946	\$ 189,765	\$ 199,342	\$ 9,577

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Revenues Budget FY 2017				
Jonesboro Economic Transit Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Interest Earned	1,244	1,000	1,200	200
Miscellaneous	21	500	120	(380)
Sale of City Property	6,114	-	-	-
Transit FTA 5307	1,750,365	900,722	867,000	(33,722)
Transit FTA 5307 - Match	-	-	320,568	320,568
Transit AHTD 5309 Grant	-	-	-	-
Local Contribution (ASU)	-	-	-	-
Local Contributions	-	-	-	-
Transit City Subsidy	33,000	147,688	-	(147,688)
Promotional Revenue	5,000	5,000	9,000	4,000
JET Pass Sales	82,322	80,000	14,400	(65,600)
JET Bus Fares	-	-	65,000	65,000
State Highway Turnback	204,543	200,000	198,000	(2,000)
CPT-HSTP Revenue	7,954	4,000	3,000	(1,000)
Local Contract Service Charges	880	-	-	-
JARC Mobility Management-Local	-	-	-	-
JARC Mobility Management-Fed	19,443	-	-	-
Other State Aid - AHTD	63,019	55,000	63,019	8,019
FTA 5316 (JARC)	41,471	-	-	-
Transit AHTD 5339 - Match	-	-	25,150	25,150
Total	\$ 2,215,376	\$ 1,393,910	\$ 1,566,457	\$ 172,547

City of Jonesboro, Arkansas

Fiscal Year 2017 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2017				
Jonesboro Economic Transit Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- JET	449,988	541,900	580,113	38,213
Accrued Balance Payout	-	-	-	-
Holiday Pay	7,007	8,595	8,924	329
Group Insurance	67,341	71,500	89,334	17,834
Pension - City's Contribution	6,838	7,789	18,293	10,504
Payroll Taxes	37,412	45,316	49,815	4,499
Uniforms	7,785	6,000	10,800	4,800
Travel & Training	2,577	5,000	6,000	1,000
Part-Time Salaries	183,248	190,000	212,000	22,000
Overtime Salaries	1,241	5,500	1,000	(4,500)
Telephone Expense	4,255	4,500	6,041	1,541
Utilities	-	-	-	-
Insurance and Licenses	10,080	10,300	14,130	3,830
Professional Services	6,331	10,000	68,500	58,500
Postage	406	400	600	200
Advertising and Printing	19,686	12,000	6,000	(6,000)
Maint Bldg & Grns	3,396	3,500	8,892	5,392
Equipment Maintenance	1,591	2,200	3,506	1,306
Auto Expense	24,378	25,000	32,000	7,000
Auto Expense- CPT-HSTP	189	4,000	4,092	92
Supplies	7,448	7,000	6,000	(1,000)
Office Supplies	642	500	600	100
Fuel	104,568	105,000	134,000	29,000
Dues & Subscriptions	1,035	1,200	935	(265)
Fixed Assets	53,365	48,000	85,000	37,000
Minor Equipment & Furniture	23,498	22,000	22,030	30
Rentals/ Contracts	5,846	6,000	2,700	(3,300)
Communication	1,650	2,000	3,000	1,000
Sidewalk Improvements	75,696	200,000	75,000	(125,000)
Land & Improvements	-	-	-	-
Transfer Station	1,126,356	22,000	-	(22,000)
Unemployment/Wkms.Comp.	7,286	11,156	11,756	600
Medicare Contributions	8,750	10,598	11,650	1,052
Longevity Pay	-	6,550	-	(6,550)
Computer Software	18,339	5,000	18,000	13,000
Mobile Data Services	3,342	5,000	5,281	281
Maintenance Contracts	-	12,000	13,465	1,465
FTA 5307 Grant -Capital Outlay	-	-	-	-
ADA Improvement Projects	10,590	45,000	57,000	12,000
Total	\$ 2,282,162	\$ 1,462,504	\$ 1,566,457	\$ 103,954

City of Jonesboro Operating Budget FY 2017

Fixed Assets		Department: Jonesboro Economic Transit
Description		Fixed Asset
2 Buses - 5339 Funds		25,150
Para-Transit Van, Canopy, Maint Tool, Shelter, Rehab		59,850
Total		\$ 85,000

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Revenues Budget FY 2017				
State Asset Forfeiture Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
State Asset Forfeiture Revenue	12,258	50,000	21,500	(28,500)
Interest Earned	11	25	12	(13)
Total	\$ 12,269	\$ 50,025	\$ 21,512	\$ (28,513)

City of Jonesboro Operating Budget FY 2017				
State Asset Forfeiture Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Uniforms	-	-	-	-
Professional Services	-	-	-	-
Office Supplies	361	1,000	-	(1,000)
Fixed Assets	4,000	35,000	15,000	(20,000)
Minor Equipment & Furniture	6,158	5,000	6,000	1,000
State Asset Forfeiture Expend	90	5,500	-	(5,500)
Drug Programs	-	3,500	-	(3,500)
Total	\$ 10,610	\$ 50,000	\$ 21,000	\$ (29,000)

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Revenues Budget FY 2017				
Federal Forfeiture Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Federal Forfeiture Fund	12,895	50,000	54,000	4,000
Interest Earned	164	25	-	(25)
Total	\$ 13,058	\$ 50,025	\$ 54,000	\$ 3,975

City of Jonesboro Operating Budget FY 2017				
Federal Forfeiture Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Fixed Assets	6,309	15,000	15,000	-
Minor Equipment & Furniture	23,628	15,000	15,000	-
Federal Forfeiture Fund	2,240	20,000	24,000	4,000
Total	\$ 32,177	\$ 50,000	\$ 54,000	\$ 4,000

City of Jonesboro, Arkansas
Fiscal Year 2017 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2017				
Miracle League Fund				
Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Interfund Transfer In	-	-	20,000	20,000
Interest	716	-	4,000	4,000
Tournament Concession	-	-	-	-
Gate Fees	-	-	-	-
Field Rental	-	-	-	-
State Grants Funding	-	-	-	-
League Entry Fees	5,475	-	4,600	4,600
Youth Concession-Miracle	5,579	-	4,650	4,650
Donations/Sponsorships	132,573	570,713	44,800	(525,913)
Total	\$ 144,344	\$ 570,713	\$ 78,050	\$ (492,663)

City of Jonesboro Operating Budget FY 2017

Miracle League Fund

Account Name	2015 Actual	2016 Budget	2017 Budget	Difference
Salaries- Miracle League	-	-	-	-
Accrued Balance Payout	-	-	-	-
Holiday Pay	-	-	-	-
Group Insurance	-	-	-	-
Pension - City's Contribution	-	-	-	-
Payroll Taxes	-	1,550	1,488	(62)
Uniforms	-	-	-	-
Travel & Training	-	-	20,000	20,000
Part-Time Salaries	-	25,000	24,000	(1,000)
Overtime Salaries	-	-	-	-
Telephone Expense	-	-	-	-
Insurance and Licenses	3,378	3,600	3,076	(524)
Professional Services	-	-	-	-
Postage	5	100	-	(100)
Advertising and Printing	18	3,000	9,625	6,625
Maint Bldg & Grns	8,617	6,000	6,300	300
Equipment Maintenance	92	1,000	1,000	-
Auto Expense	-	-	-	-
Supplies	9,409	7,500	9,100	1,600
Office Supplies	11	100	-	(100)
Fuel	-	-	-	-
Dues & Subscriptions	500	1,000	500	(500)
Fixed Assets	94,811	-	-	-
Minor Equipment & Furniture	6,673	6,000	-	(6,000)
Rentals/ Contracts	-	1,000	-	(1,000)
Contract Labor	-	-	-	-
Land & Improvements	42,058	-	-	-
Unemployment/Wkms.Comp.	-	-	123	123
Concessions- Cost of Goods	3,274	3,000	3,000	-
Dry Goods- Cost of Goods	-	-	-	-
TShirt Cost-Sold in Concession	-	-	-	-
Medicare Contributions	-	363	348	(15)
Interest Expense	-	11,500	6,200	(5,300)
Principal Payment	-	500,000	-	(500,000)
Total	\$ 168,846	\$ 570,713	\$ 84,760	\$ (485,953)