



City of Jonesboro

Municipal Center
300 S. Church Street
Jonesboro, AR 72401

Meeting Agenda Finance & Administration Council Committee

Tuesday, November 27, 2018

4:00 PM

Municipal Center

1. Call To Order

2. Roll Call by City Clerk Donna Jackson

3. Approval of minutes

MIN-18:111

MINUTES FOR THE FINANCE AND ADMINISTRATION COMMITTEE MEETING ON NOVEMBER 13, 2018

Attachments: [Finance Committee Meeting Minutes 11132018.pdf](#)

4. New Business

RESOLUTIONS TO BE INTRODUCED

RES-18:186

A RESOLUTION PROVIDING FOR THE ADOPTION OF A BUDGET FOR THE CITY OF JONESBORO, ARKANSAS, FOR THE TWELVE (12) MONTHS BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2019, APPROPRIATING MONEY FOR EACH ITEM OF EXPENDITURE THEREIN PROVIDED FOR; AND FOR OTHER PURPOSES

Sponsors: Mayor's Office

Attachments: [2019 Approved Budget](#)

5. Pending Items

6. Other Business

7. Public Comments

8. Adjournment



Legislation Details (With Text)

File #: MIN-18:111 **Version:** 1 **Name:** MINUTES FOR THE FINANCE AND ADMINISTRATION COMMITTEE MEETING ON NOVEMBER 13, 2018

Type: Minutes **Status:** To Be Introduced

File created: 11/13/2018 **In control:** Finance & Administration Council Committee

On agenda: **Final action:**

Title: MINUTES FOR THE FINANCE AND ADMINISTRATION COMMITTEE MEETING ON NOVEMBER 13, 2018

Sponsors:

Indexes:

Code sections:

Attachments: [Finance Committee Meeting Minutes 11132018.pdf](#)

Date	Ver.	Action By	Action	Result
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MINUTES FOR THE FINANCE AND ADMINISTRATION COMMITTEE MEETING ON NOVEMBER 13, 2018



City of Jonesboro

Municipal Center
300 S. Church Street
Jonesboro, AR 72401

Meeting Minutes Finance & Administration Council Committee

Tuesday, November 13, 2018

4:00 PM

Municipal Center

1. Call To Order

2. Roll Call by City Clerk Donna Jackson

Mayor Harold Perrin was in attendance. Councilmember Ann Williams joined the Finance & Administration Committee meeting at 4:04 p.m.

Present 4 - John Street; David McClain; LJ Bryant and Joe Hafner

Absent 2 - Charles Coleman and Ann Williams

3. Approval of minutes

[MIN-18:107](#)

MINUTES FOR THE FINANCE & ADMINISTRATION COMMITTEE MEETING FOR NOVEMBER 1, 2018

Attachments: [Finance Minutes 11012018.pdf](#)

A motion was made by Councilperson John Street, seconded by Councilperson David McClain, that this matter be Passed . The motion PASSED with the following vote.

Aye: 4 - John Street; David McClain; LJ Bryant and Joe Hafner

Absent: 2 - Charles Coleman and Ann Williams

4. New Business

RESOLUTIONS TO BE INTRODUCED

[RES-18:184](#)

RESOLUTION AUTHORIZING THE CITY OF JONESBORO TO ENTER INTO AGREEMENT WITH THE NATIONAL RECREATION FOUNDATION TO RECEIVE A GRANT FOR THE PARKS AND RECREATION TARGET GOLF PROGRAM AT CWL PARK

Attachments: [Jonesboro Target Golf Program Submitted Grant Application 2018](#)

Parks and Recreation Director, Danny Kapales, said that basically target golf is a program that was developed here in Jonesboro through our Parks and Rec Department. The game is made up of using irons. You don't use your driver. You don't use your putter. A kid gets to grab one club out of bag and has balls and gets to go out and play. So, you don't have to worry about carrying a whole bunch of equipment or

owning a whole bunch of equipment to play this game. We set up six holes out at Craighead Forest, which is where it started. The targets are twenty yard targets, basically rings. Where it came from was curling. I was watching curling trying to come up with basically a way to be a little league format for golf. And so, we took that red, white, and blue target and we paint those out there in a twenty yard format. With each hole, you get maybe two strokes. Wherever you hit the ball into the target, you get points for whichever ring you get into. The way we have it set up is we have five kids on each team. The three kids that score the most on each hole from that team gets to write their score in. So, they are competing against each other. Then, there is another team on the field playing at the same time. At the end, those two teams are playing against each other to see who gets the most points. So, it is a game that gives the kids an opportunity to get out and learn the game of golf in an environment that is cost effective. They don't have to worry about going to one of the major golf courses and playing. They get to play it on a flat ground where we are located. With this grant, it is actually going to help us put this over here in the middle of town over at City, Water & Light Park. We actually set up some of the holes there. It brings kids in from that neighborhood to come out and play the game. The other thing that we are going to utilize this for is the equipment. There is a piece of equipment out there that is for target golf that, it is not for target golf, it is for another program, but we are going to utilize it for the same game. It is an air up type target where you get these oversized clubs and balls that will stick to the targets. You work your way around this piece of equipment and you are shooting at targets on the side of it. So, it teaches you how to position the ball when you hit it. It is something that we would be able to set up on site for kids to be able to use, but we could also put it in the community centers during the winter months. Set it up and they can play this game on the floor. So, this is going to give us an opportunity to bring the game of golf to kids and bring them to an individual sport that they need to play.

Chairman Joe Hafner said he would like the record to reflect that Councilmember Ann Williams is present.

A motion was made by Councilperson John Street, seconded by Councilperson LJ Bryant, that this matter be Recommended to Council . The motion PASSED with the following vote.

Aye: 4 - Ann Williams;John Street;David McClain and LJ Bryant

Absent: 1 - Charles Coleman

[RES-18:185](#)

RESOLUTION AUTHORIZING CITY OF JONESBORO GRANTS AND COMMUNITY DEVELOPMENT TO APPLY FOR 2018 FIRE PREVENTION AND SAFETY GRANT PROGRAM FROM THE DEPARTMENT OF HOMELAND SECURITY

Attachments: [FY18FPSNOFO](#)

Councilmember David McClain asked if we have been applying for this grant for a while. This is something that we have done more than now. Councilmember John Street said we have done it for many years. Community Development Director Tiffany Calloway said we have applied a lot of years. No, we have not been successful in this particular grant. This year was the first year that we ever got a grant from FEMA. If you will recall, the SAFER grant is the first grant that we got from FEMA since 2004. So, no, we have never received this grant. But, we are going to apply and hopefully we are successful this year. We have congressional support on this as well. We have letters of support going out if we are able to apply.

Chairman Hafner said it looks like the submission deadline is December 21, 2018.

Ms. Calloway said yes. Chairman Hafner said the selection date is March 1, 2019 and the award date is June 1, 2019. Ms. Calloway said that is correct. Chairman Hafner said even though it is FY2018, you actually do not get it until 2019 if you are awarded. Ms. Calloway said it is a little slow and that is correct. Chairman Hafner asked, if we do get this grant, how are whomever gets the fire alarms selected? Ms. Calloway said that is a good question for Fire Chief Kevin Miller. They do work in conjunction with the Red Cross. The Red Cross has smoke alarm campaigns where they go out into areas and they literally target neighborhoods. It is a really neat program. So, they are going to go out and hang little door tags saying that we will be back in the neighborhood and hang them up. Then, they go back in a couple of days and hang them up. They do try to target the areas of low-income as well who wouldn't particularly have fire alarms. This year, the Red Cross has also allowed to do multifamily. In the past, they have not been able to do multifamily. And, I don't know if you recall, here in Northeast Arkansas, there was a fire involving a multifamily unit and the Red Cross in the past was not able to hang them there. So, they do work in conjunction with the Red Cross. Chief Miller and his staff do campaigns to where they target areas that may not have them as well. I can tell you that they put a lot of smoke alarms in our community. We will probably have Chief Miller give you an update on that.

Councilmember McClain said he was confused if that was the same way. I know they give out smoke alarms, but I didn't know if it was through this. Mayor Perrin said it would be similar. Where you have gotten other grants before every year to get fire alarms. They have got that system down to a t on how they do it. Councilmember McClain said ok. Ms. Calloway said they have gotten grants from Firehouse Subs. They have gotten grants from various entities, but never through FEMA. Mayor Perrin said this was a good grant here. Ms. Calloway said we sure do try.

A motion was made by Councilperson John Street, seconded by Councilperson LJ Bryant, that this matter be Recommended to Council . The motion PASSED with the following vote.

Aye: 4 - Ann Williams;John Street;David McClain and LJ Bryant

Absent: 1 - Charles Coleman

5. Pending Items

6. Other Business

Chairman Joe Hafner asked Chief of Staff Bill Reznicek if he wanted to give a quick update on the budget. Mr. Reznicek said we actually met just before this meeting, Finance Director Trever Harvey, Mayor Perrin and I. We are kind of in the final review, the final scrub. We are going to give you a copy tomorrow Joe and then ask you if you have time on Thursday evening to meet with Trever, the Mayor, and I. Then, we can go through the budget in some detail with you at that time. We are pretty close. We have been pretty aggressive in the methodology this year. We have got a budget that is going to be, it is going to be reflective of a considerable decrease of what we saw this last year in terms of spending. We are pretty happy with the product that we have now. Our plan still is to have it in the hands of council before Thanksgiving break next week. Chairman Hafner said he knows he has something Thursday night from 5-8 p.m., but I should be open most of the afternoon. Just look at your schedule. And, I will be available Friday as well. Mayor Perrin said we are going to be in Little Rock on Friday. Mr. Reznicek asked, what about tomorrow night? Chairman Hafner said I have something tomorrow night too. Mr. Reznicek said ok. Mayor Perrin asked, when is your

meeting Thursday night? Chairman Hafner said it is scheduled from 5-8 p.m. Mayor Perrin said ok. Chairman Hafner said there is a chance that I can get out a little early for some of it. Mayor Perrin said, let's just plan on meeting from 7:30-8 p.m. Thursday night whenever you get here. Chairman Hafner said ok. Mayor Perrin said ok. Once we get that done and go through that, we will have to get all of that together for you all, the entire council. I would hope that we can hand those out on Tuesday before we leave on Wednesday for Thanksgiving. You can pick them up here or if you want us to deliver them, we can. Then, you look at them over the Thanksgiving holiday and then we are going to come back and call a Special Called Finance meeting that will cover nothing but the budget. He will have some presentations in addition to the budget that you have got. Mr. Reznicek said that we will bring them Tuesday night to the council meeting, next Tuesday. Mayor Perrin said that is right. We have a council meeting so that is perfect. We will just bring them to you.

7. Public Comments

8. Adjournment

A motion was made by Councilperson LJ Bryant, seconded by Councilperson John Street, that this meeting be Adjourned . The motion PASSED with the following vote.

Aye: 4 - Ann Williams;John Street;David McClain and LJ Bryant

Absent: 1 - Charles Coleman



Legislation Details (With Text)

File #: RES-18:186 **Version:** 1 **Name:** ADOPTION OF A BUDGET FOR THE CITY OF JONESBORO, ARKANSAS, FOR THE TWELVE (12) MONTHS BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2019, APPROPRIATING MONEY FOR EACH ITEM OF EXPENDITURE THEREIN PROVIDED FOR; AND FOR OTHER PURPOSES

Type: Resolution **Status:** To Be Introduced

File created: 11/20/2018 **In control:** Finance & Administration Council Committee

On agenda: **Final action:**

Title: A RESOLUTION PROVIDING FOR THE ADOPTION OF A BUDGET FOR THE CITY OF JONESBORO, ARKANSAS, FOR THE TWELVE (12) MONTHS BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2019, APPROPRIATING MONEY FOR EACH ITEM OF EXPENDITURE THEREIN PROVIDED FOR; AND FOR OTHER PURPOSES

Sponsors: Mayor's Office

Indexes: Budget adoption

Code sections:

Attachments: [2019 Approved Budget](#)

Date	Ver.	Action By	Action	Result
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A RESOLUTION PROVIDING FOR THE ADOPTION OF A BUDGET FOR THE CITY OF JONESBORO, ARKANSAS, FOR THE TWELVE (12) MONTHS BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2019, APPROPRIATING MONEY FOR EACH ITEM OF EXPENDITURE THEREIN PROVIDED FOR; AND FOR OTHER PURPOSES

WHEREAS, the City Council has made a comprehensive study and review of the proposed budget submitted by the Mayor, and;

WHEREAS, it is the finding and conclusion of the City Council that the schedules and exhibits of anticipated revenues and expenditures for the calendar year appear to be as accurate as possible for budgetary purposes.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF JONESBORO, ARKANSAS:

SECTION 1. This resolution shall be known as the budget resolution for the City of Jonesboro, Arkansas, for the twelve (12) month period beginning January 1, 2019 and ending December 31, 2019. The attached budget, incorporated herein as if set out word for word and figure for figure, reflects estimated revenues and expenditures as set forth on the succeeding pages.

SECTION 2. The respective funds for each item of expenditure proposed in the budget for 2019 are hereby approved and adopted for the operation of the City of Jonesboro, Arkansas, by the City Council on this date and constitute an appropriation of funds which are lawfully applicable to the items contained within the budget. This budget may be altered or revised by action of this governing body and unpledged funds may be subsequently appropriated to another purpose except as prohibited by law. A.C.A. § 14-58-203(a).

SECTION 3. The Mayor or his duly-authorized representative may approve for payment, out of funds appropriated by this budget or otherwise approved by the city council for those purposes, or may disapprove any bills, debts, or liabilities asserted as claims against the City. Provided, however, that the execution of all contracts and conveyances and lease contracts shall be performed by the Mayor and City Clerk, when authorized by a resolution in writing and approved by a majority vote of the city council present and participating.

SECTION 4. If any provision of this resolution or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the resolution which can be given effect without the invalid provision or application, and to this end the provisions of this resolution are declared to be severable.



Mayor Harold Perrin

BUDGET

2019





CITY OF JONESBORO

Residents of Jonesboro and members of the City Council;

I am pleased to present the 2019 budget for your city. This budget is a reflection of my vision for the growth and progress of Jonesboro in both 2019 and the years ahead. Jonesboro continues to fuel the dynamic changes taking place in Northeast Arkansas.

In the coming year, we address not only our ongoing commitment to public safety and quality of life, but we also continue to foster vital public-private partnerships which have made Jonesboro an award winning city. These dynamic partnerships have allowed for unprecedented growth and collaborations which yield a strong and balanced community.

In past years, we have enjoyed unparalleled economic success. This has sustained much of our growth in infrastructure, quality of life programs, and our strong unyielding focus on public safety. As you will discover, we took a very conservative approach in budgeting for 2019. This reflects our desire to continue an adequate level of cash reserves while at the same time providing essential services for our residents.

I am proud of the efforts of our nearly 600 dedicated full and part time city employees. I have had the pleasure of directing their passion and energy over the past decade and look forward to working together with them to provide the level of services our citizens have come to expect.

Next year will be challenging from a financial standpoint. Although we have trimmed our budget considerably compared to 2018 (reducing the need to spend from existing fund balances by nearly \$7M), we still face the prospect of cutting deeper into our excess cash reserves. I anticipate that we will end 2019 with just shy of \$14M in excess cash reserves (amounts above our required 15% O&M reserve and STIP earmarks). Clearly this cash burn rate is of concern to myself, our executive management group, and our City Council Members.

As I have disclosed in numerous City Council Meetings and public addresses, we are not seeing the types of sales tax revenues one would expect from a community and economy on a strong growth trajectory. I believe as do economic experts that the advent and growth of internet sales has hampered our ability to collect sales tax revenues at a sustained growth rate. This will continue to contribute to the erosion of our cash reserves as long as inflationary pressures outstrip our year over year growth in tax revenues.

In retrospect, 2018 saw the completion of many successful projects and welcomed improvements in Jonesboro's infrastructure. We are proud to have completed the following:

- The completion of five (5) turn lanes; Stallings/Red Wolf, Nettleton/Caraway, Windover/Harrisburg, Red Wolf/Race, Philips/Caraway.
- Joe Mack Campbell JMC Park saw ten (10) fields turfed with synthetic surfacing allowing us to avoid weather delays and tournament cancellations.
- Joe Mack Campbell Park also added a concession and restroom building.
- Southside Softball Complex added a new concession stand and restroom building.
- Lighting at Southside Softball Complex was upgraded to high visibility lighting both on the fields and in the parking areas.
- The Earl Bell Dog Park opened in November in time for the Thanksgiving Holiday.
- Craighead Forest Park saw the addition of a 3.2 mile walking and biking trail.
- Downtown lighting was upgraded to high visibility LED lighting in 5 city parking lots.
- The addition of a second entrance to University Heights School will provide better ingress/egress into that facility.
- Sidewalk projects were completed for Thorn Street, Raines Street, and Race Street, and Caraway Road sidewalks are now complete from Matthews Street to the Kroger shopping center.

In 2019, we will continue providing valuable infrastructure improvements with plans to spend nearly \$6.5M. These projects reflect our ongoing commitment to the citizens of Jonesboro. The fact is, there is much more we would like to do, however we must weigh needed improvements against the backdrop of diminishing revenues.

In financial terms, the 2019 budget reflects a \$6.4M shortfall of revenues over expenditures. This compares to nearly a \$15.6M shortfall in 2018. In other words, we have worked diligently to trim the budget without sacrificing much needed services, particularly in the area of public safety. I should point out that our 2019 budget includes the addition of 3 firefighters, partially funded by Federal grant moneys. We also added an additional E-911 center dispatch position to deal with call volume growth in both the city and county. We will also be adding an additional kennel master to our Animal Control facility on Highway 18 where residents may visit and find a large selection of adoptable pets.

As always, I thank the citizens of Jonesboro for helping make this an award winning city and an outstanding place to call home. Working together, we can have an exciting, safe, and prosperous future. I look forward to serving as your Mayor as we continue to set the pace for Northeast Arkansas and the entire state.

Respectfully submitted,

Mayor Harold Perrin



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 2018 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.



MAYOR

COMMUNICATIONS

CHIEF OF STAFF

CHIEF OF POLICE

FIRE CHIEF

Finance
Human Resource
Information Systems
Grants Admin
MPO
Code Enforcement

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

Police
Animal Control
Court Services

Fire

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Summary Budget FY 2019							
OPERATION & MAINTENANCE FUNDS	Beginning Fund Balance	Revenues	Expenditures	Surplus / (Deficit)	Ending Fund Balance	Required Reserves	Excess Fund Balance
General	18,425,009	39,668,997	41,959,188	(2,290,191)	16,134,818	6,293,878	9,840,940
Street	7,277,033	5,737,073	8,947,293	(3,210,220)	4,066,813	1,342,094	2,724,719
Street (STIP Earmarked)	4,101,186	-	1,191,250	(1,191,250)	2,909,936	-	-
Cemetery Fund	721,310	57,150	960	56,190	777,500	144	777,356
E-911	547,732	1,433,337	1,375,937	57,400	605,132	206,391	398,741
Total	31,072,270	46,896,557	53,474,628	(6,578,071)	24,494,199	7,842,507	13,741,756

OTHER FUNDS	Beginning Fund Balance	Revenues	Expenditures	Surplus / (Deficit)	Ending Fund Balance	Required Reserves	Excess Fund Balance
Library	-	2,697,818	2,697,818	-	-	-	-
Capital Improvement	-	2,900,525	2,900,525	0	0	-	-
A & P	521,613	675,019	701,988	(26,969)	494,644	-	-
Federal Grants	381,863	2,525,251	2,110,660	414,591	796,454	-	-
CDBG	131,128	937,406	928,406	9,000	140,128	-	-
MPO	69,629	238,097	230,251	7,846	77,475	-	-
JET	306,643	1,417,142	1,665,259	(248,117)	58,526	-	-
Police Suspense	13,412	6,492	-	6,492	19,904	-	-
State Forfeiture	12,806	22,384	22,000	384	13,190	-	-
Federal Forfeiture	5,579	12,167	12,000	167	5,746	-	-
Miracle League	27,110	29,125	55,961	(26,836)	274	-	-
Non-Federal Grants	46,915	102,463	101,056	1,407	48,322	-	-
Total	1,516,698	11,563,889	11,425,924	137,965	1,654,663	-	-

Grand Total	\$ 32,588,968	\$ 58,460,447	\$ 64,900,553	\$ (6,440,106)	\$ 26,148,862	\$ 7,842,507	\$ 13,741,756
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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 2019 Budget
Presented by Mayor Harold Perrin

Operating Budget FY 2019			
Operation & Maintenance Funds - Personnel Accounts			
Account Category	Previous Budget	Budget	Difference
Salaries	23,535,618	23,925,872	390,254
Holiday Pay	142,236	164,404	22,168
Group Insurance	3,404,054	3,436,297	32,243
Pension - City's Contribution	312,301	276,948	(35,353)
LOPFI - City's Contribution	3,116,879	3,184,308	67,429
Payroll Taxes	655,106	681,307	26,201
Uniform Expense	168,400	153,220	(15,180)
Uniformed Laundry & Cleaning	46,800	46,800	-
Travel & Training	204,596	132,125	(72,471)
Part-Time Salaries	726,600	828,510	101,910
Overtime Salaries	344,950	439,155	94,205
Earned Benefits Payout	-	257,294	257,294
Unemployment/Wkms.Comp.	508,862	570,448	61,586
Medicare Contributions	362,351	373,021	10,670
Longevity Pay	108,000	120,500	12,500
Elected Official Retirement	50,522	50,522	-
Personnel	33,687,274	34,640,731	953,457

Expense Summary Continued Next Page

City of Jonesboro, Arkansas

Fiscal Year 2019 Budget

Presented by Mayor Harold Perrin

Operating Budget FY 2019			
Operation & Maintenance Funds - Operations Accounts			
Account Category	Previous Budget	Budget	Difference
Manual Interfund Transfers	6,390,804	23,851	(6,366,953)
Bank Service Charge	15,600	15,600	-
Mayor's Expense	12,000	15,000	3,000
Telephone Expense	124,777	120,823	(3,954)
Utilities-Heat,Lights & Water	23,700	22,200	(1,500)
Insurance and Licenses	344,635	354,970	10,335
Professional Services	459,835	452,825	(7,010)
Postage	13,360	23,540	10,180
Advertising and Printing	62,856	48,100	(14,756)
Maintenance Bldg & Grns.	535,476	583,200	47,724
Equipment Maintenance	107,200	125,850	18,650
Auto Expense	742,590	814,500	71,910
Supplies	1,061,791	727,095	(334,696)
Fuel	1,365,875	1,245,791	(120,084)
Dues & Subscriptions	83,650	88,046	4,396
Jail Fees	1,968,000	1,985,109	17,109
Community Outreach	10,000	10,000	-
Rentals/Contracts	92,433	96,555	4,122
Street Materials	300,000	500,000	200,000
Contract Labor	70,000	70,000	-
Street Signalization	170,000	301,258	131,258
Land & Improvements	-	25,000	25,000
Lawsuit Settlement	12,000	12,000	-
Concessions-Cost of Goods Sold	81,500	99,500	18,000
Tipping Fees	1,408,000	1,520,000	112,000
Recycling Processing	81,000	138,744	57,744
Computer Software	46,737	174,883	128,146
Mobile Data Expense	109,284	104,463	(4,821)
Perpetual Care Expense	960	960	-
Mowing	16,125	16,500	375
Condemnations/Demolitions	146,000	50,000	(96,000)
Maintenance Contracts	425,208	484,074	58,866
Dedicated Circuits & Cable	235,270	279,292	44,021
Tornado Siren Annual Maint	18,500	18,500	-
Street Overlays	1,000,000	1,000,000	-
Buy Money	15,000	15,000	-
CWL Fire Hydrant Maintenance	3,450	2,500	(950)
Interest/Principal Payments	-	-	-
Matching for Grants	16,149	106,839	90,690
Operations	17,569,766	11,672,568	(5,897,198)

City of Jonesboro, Arkansas

Fiscal Year 2019 Budget

Presented by Mayor Harold Perrin

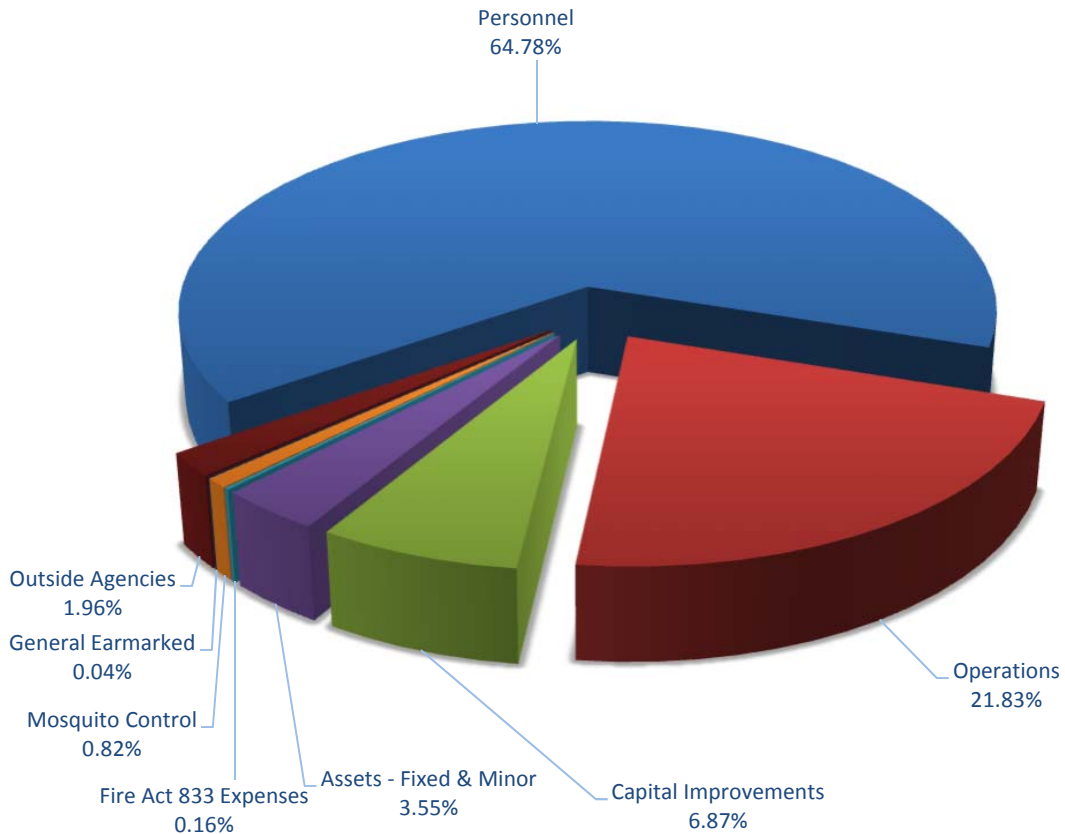
Operating Budget FY 2019			
Operation & Maintenance Funds			
Account Category	Previous Budget	Budget	Difference
Capital Improvements	-	3,671,250	3,671,250
Assets - Fixed & Minor	3,235,122	1,897,332	(1,337,790)
Fire Act 833 Expenses	85,000	85,000	-
Mosquito Control	430,000	436,000	6,000
General Earmarked	31,500	22,498	(9,002)
Outside Agencies	1,329,308	1,049,250	(280,058)
Total Budgeted Expenditures	\$ 56,367,969	\$ 53,474,628	\$ (2,893,341)

City of Jonesboro, Arkansas

Fiscal Year 2019 Budget

Presented by Mayor Harold Perrin

Projected Operation & Maintenance Expenditures

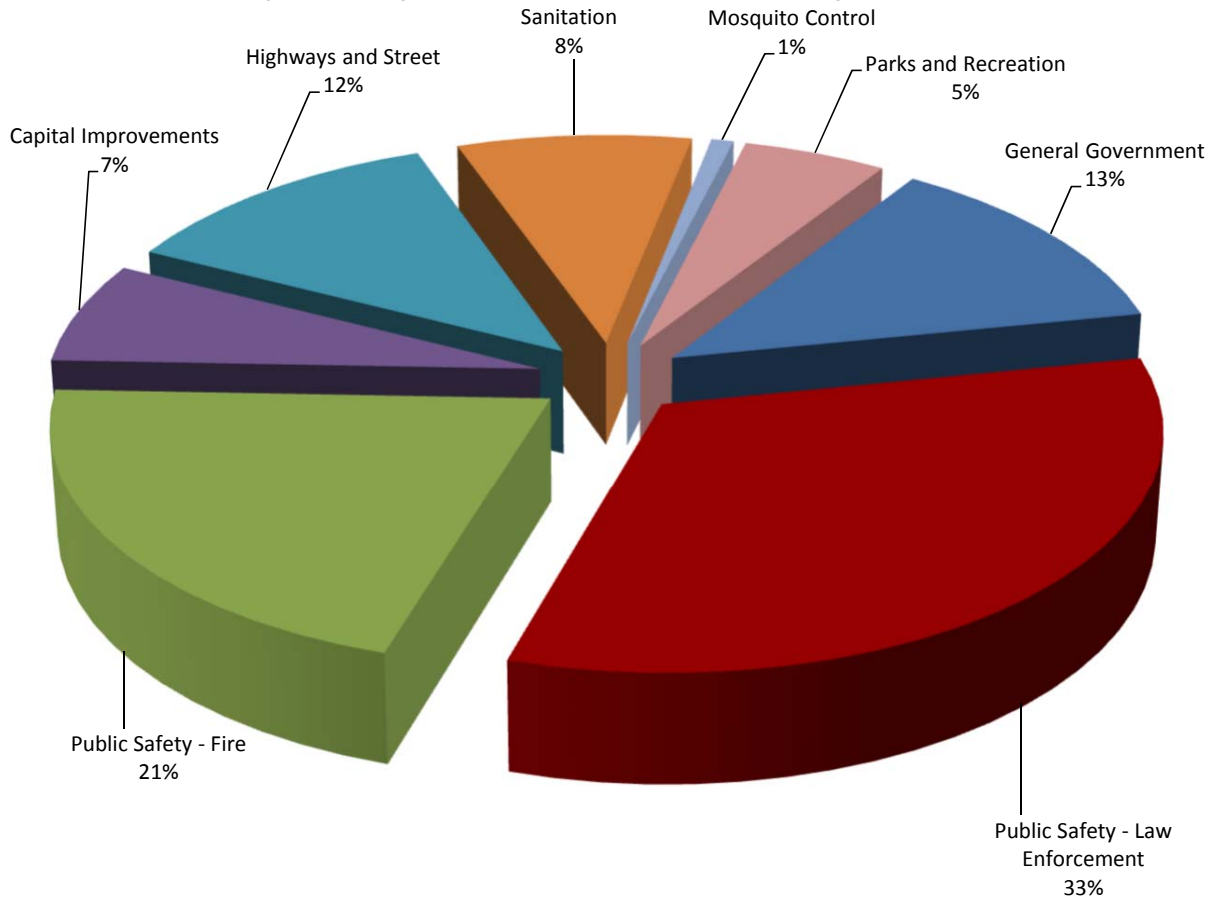


City of Jonesboro, Arkansas

Fiscal Year 2019 Budget

Presented by Mayor Harold Perrin

Projected Operation & Maintenance Expenditures



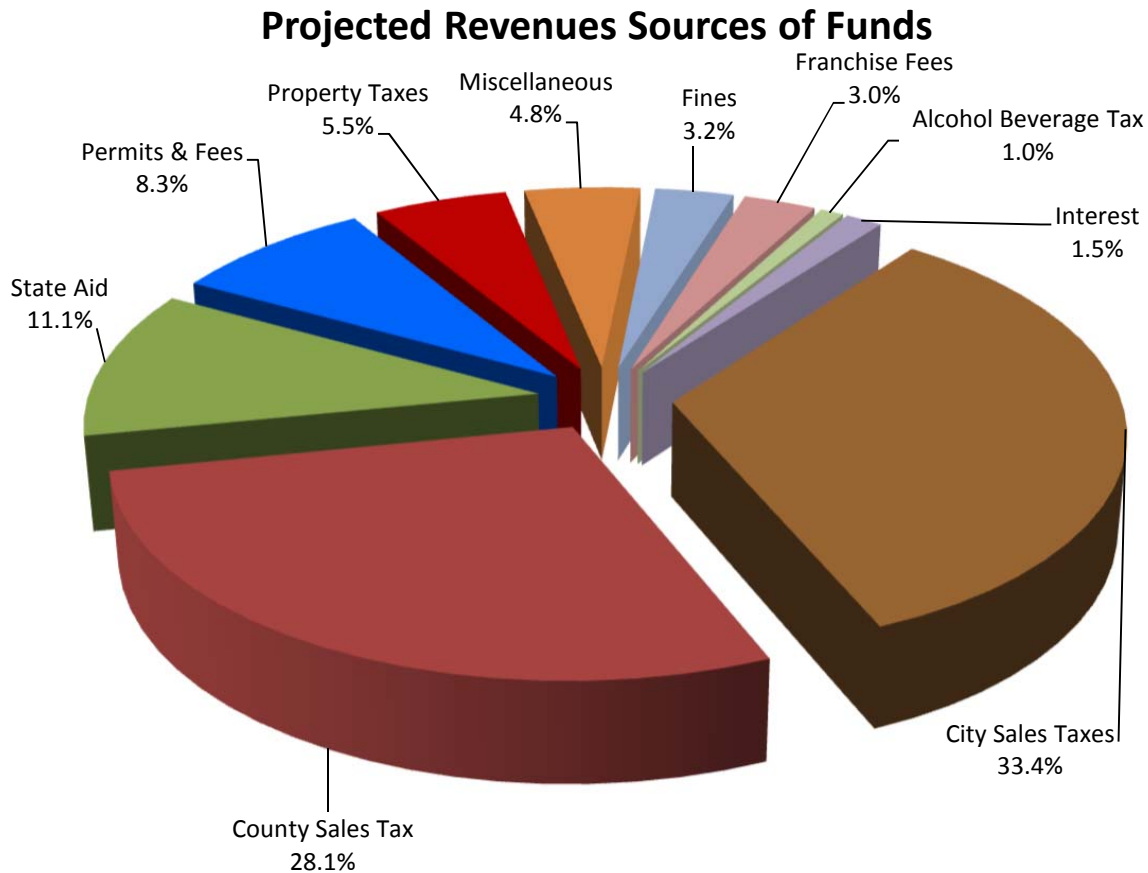
Operating Budget FY 2019	
Operation & Maintenance Funds	
Classification	Budget
General Government	6,804,125
Public Safety - Law Enforcement	17,525,952
Public Safety - Fire	11,187,334
Capital Improvements	3,671,250
Highways and Street	6,467,293
Sanitation	4,575,418
Mosquito Control	436,000
Parks and Recreation	2,807,256
Total	\$ 53,474,628

City of Jonesboro, Arkansas

Fiscal Year 2019 Budget

Presented by Mayor Harold Perrin

Revenue Budget FY 2019	
Operation & Maintenance Funds	
Revenue Source	Budget
City Sales Taxes	15,684,063
County Sales Tax	13,200,000
State Aid	5,224,350
Permits & Fees	3,896,550
Property Taxes	2,577,000
Miscellaneous	2,228,897
Fines	1,518,000
Franchise Fees	1,400,000
Alcohol Beverage Tax	450,000
Interest	717,697
Total	\$ 46,896,557



City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Mayor's Office		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: Mayor's Office		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Mayor's Office	340,538	384,009	408,203	300,523	(107,680)
Holiday Pay	3,259	4,039	6,262	2,708	(3,554)
Group Insurance	20,268	25,624	28,469	13,356	(15,113)
Pension - City's Contribution	-	-	12,212	5,281	(6,931)
Payroll Taxes	21,771	23,721	25,626	18,800	(6,826)
Uniforms	-	-	-	-	-
Travel & Training	10,050	6,083	18,500	10,000	(8,500)
Part-Time Salaries	12,126	5,862	-	-	-
Overtime Salaries	162	488	-	-	-
Earned Benefits Payout	-	86	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	5,034	5,548	5,993	4,397	(1,596)
Longevity Pay	1,200	-	-	-	-
Mayor's Retirement	44,317	33,238	-	-	-
O&M Personnel Accounts Sub-Total	458,724	488,697	505,265	355,065	(150,200)
Mayor's Expense	7,935	12,631	12,000	15,000	3,000
Telephone Expense	-	-	-	3,540	3,540
Utilities	-	-	-	-	-
Insurance and Licenses	1,656	1,710	1,607	1,538	(69)
Professional Services	22,170	7,160	80,800	24,000	(56,800)
Postage	578	489	1,200	1,200	-
Advertising and Printing	1,511	757	840	1,500	660
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	715	3,293	2,400	2,400	-
Supplies	1,703	2,925	2,400	3,000	600
Office Supplies	3,286	2,151	2,400	2,800	400
Fuel	3,567	4,208	5,400	5,416	16
Dues & Subscriptions	1,017	1,339	1,760	2,980	1,220
Fixed Assets	19,500	-	-	-	-
Minor Equipment & Furniture	1,166	1,030	1,600	-	(1,600)
Rentals/ Contracts	3,489	3,702	3,600	-	(3,600)
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	652	652
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	68,293	41,395	116,007	64,026	(51,981)
Operating Budget Total	\$ 527,017	\$ 530,092	\$ 621,272	\$ 419,091	\$ (202,181)
Departmental Budget Total	\$ 527,017	\$ 530,092	\$ 621,272	\$ 419,091	\$ (202,181)

Fixed Asset Budget FY 2019		
Fund: General		Department: Mayor's Office
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
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		\$ 300,523
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 2,708
Longevity Pay		\$ -
Total		\$ 303,231

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: City Council		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: City Council		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Council	114,338	117,605	119,958	119,952	(6)
Holiday Pay	-	-	-	-	-
Group Insurance	47,301	62,461	69,415	71,123	1,708
Pension - City's Contribution	-	-	-	-	-
Payroll Taxes	5,751	5,423	7,292	7,437	145
Uniforms	-	-	-	-	-
Travel & Training	3,257	5,605	9,000	9,000	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	1,345	1,268	1,705	1,739	34
Longevity Pay	-	-	-	-	-
O&M Personnel Accounts Sub-Total	171,992	192,362	207,370	209,251	1,881
Telephone Expense	-	-	-	1,500	1,500
Utilities	-	-	-	-	-
Insurance and Licenses	215	221	203	217	14
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	-	-	-	-	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	16	68	-	-	-
Office Supplies	-	-	-	-	-
Fuel	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	-	-	-	-
Rentals/Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	1,584	1,584
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	231	289	203	3,301	3,098
Operating Budget Total	\$ 172,224	\$ 192,651	\$ 207,573	\$ 212,552	\$ 4,979
Departmental Budget Total	\$ 172,224	\$ 192,651	\$ 207,573	\$ 212,552	\$ 4,979

Fixed Asset Budget FY 2019		
Fund: General		Department: City Council
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
General Fund		
City Council Department - Total Full Time Staff of 12 Employees		
	12	Aldermen
Salaries		\$ 119,952
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ -
Total		\$ 119,952

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: City Clerk		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: City Clerk		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- City Clerk	150,268	158,144	155,577	161,660	6,083
Holiday Pay	976	1,270	1,220	1,225	5
Group Insurance	18,151	18,367	23,000	13,439	(9,561)
Pension - City's Contribution	-	-	2,775	2,389	(386)
Payroll Taxes	8,653	9,604	10,003	10,099	96
Uniforms	236	-	250	250	-
Travel & Training	3,462	2,593	4,400	2,200	(2,200)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	9,003	-	-	-
Unemployment/Wkms.Comp.	743	-	-	-	-
Medicare Contributions	2,024	2,246	2,339	2,362	23
Longevity Pay	750	-	-	-	-
O&M Personnel Accounts Sub-Total	185,263	201,226	199,564	193,624	(5,940)
Telephone Expense	-	-	-	12	12
Utilities	-	-	-	-	-
Insurance and Licenses	287	296	254	244	(10)
Professional Services	1,471	4,654	1,800	1,800	-
Postage	291	116	240	240	-
Advertising and Printing	1,038	148	1,300	1,300	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	500	500	-
Auto Expense	-	-	-	-	-
Supplies	1,357	301	750	750	-
Office Supplies	700	895	1,000	1,000	-
Dues & Subscriptions	1,291	2,254	2,300	2,300	-
Fixed Assets	-	-	-	4,500	4,500
Minor Equipment & Furniture	-	531	500	2,600	2,100
Rentals/ Contracts	-	-	-	1,200	1,200
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	23,609	23,627	25,252	26,010	758
O&M Operations Accounts Sub-Total	30,043	32,821	33,896	42,456	8,560
Operating Budget Total	\$ 215,307	\$ 234,047	\$ 233,460	\$ 236,080	\$ 2,620
Departmental Budget Total	\$ 215,307	\$ 234,047	\$ 233,460	\$ 236,080	\$ 2,620

Fixed Asset Budget FY 2019			
Fund: General		Department: City Clerk	
Description			Fixed Asset
	1	New Encoder	4,500
Total			\$ 4,500

Authorized Positions FY 2019			
General Fund			
City Clerk Department - Total Full Time Staff of 3 Employees			
	1	City Clerk	
	1	Deputy City Clerk	
	1	Office Manager	
Salaries			\$ 161,660
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 1,225
Longevity Pay			\$ -
Total			\$ 162,885

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: City Attorney		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: City Attorney		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- City Attorney	243,075	247,482	254,728	261,807	7,079
Holiday Pay	2,197	2,245	2,302	2,378	76
Group Insurance	32,598	24,963	35,125	30,910	(4,215)
Pension - City's Contribution	-	-	4,488	4,637	149
Payroll Taxes	13,750	14,072	15,968	16,379	411
Uniforms	-	-	-	-	-
Travel & Training	1,695	2,637	3,000	3,500	500
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	3,216	3,291	3,734	3,831	97
Longevity Pay	375	-	-	-	-
Attorney's Retirement	50,522	50,522	50,522	50,522	-
O&M Personnel Accounts Sub-Total	347,428	345,212	369,867	373,964	4,097
Telephone Expense	-	-	-	1,596	1,596
Utilities	-	-	-	-	-
Insurance and Licenses	438	451	398	399	1
Professional Services	900	-	1,000	1,000	-
Postage	634	302	600	300	(300)
Advertising and Printing	703	-	-	200	200
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	972	(972)	1,000	1,000	-
Office Supplies	887	1,140	1,200	1,200	-
Fuel	-	-	-	-	-
Dues & Subscriptions	5,517	5,931	5,725	5,840	115
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	740	644	1,000	1,000	-
Rentals/ Contracts	364	1,109	1,200	1,200	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	600	600
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	11,155	8,605	12,123	14,335	2,212
Operating Budget Total	\$ 358,583	\$ 353,817	\$ 381,990	\$ 388,299	\$ 6,309
Departmental Budget Total	\$ 358,583	\$ 353,817	\$ 381,990	\$ 388,299	\$ 6,309

Fixed Asset Budget FY 2019		
Fund: General		Department: City Attorney
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
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		\$ 261,807
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 2,378
Longevity Pay		\$ -
Total		\$ 264,185

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Communications		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: Communications		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries	-	-	-	134,730	134,730
Holiday Pay	-	-	-	2,073	2,073
Group Insurance	-	-	-	17,379	17,379
Pension - City's Contribution	-	-	-	4,042	4,042
Payroll Taxes	-	-	-	8,482	8,482
Uniforms	-	-	-	-	-
Travel & Training	-	-	-	4,500	4,500
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	-	-	1,984	1,984
Longevity Pay	-	-	-	-	-
O&M Personnel Accounts Sub-Total	-	-	-	173,190	173,190
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	2,000	2,000
Postage	-	-	-	-	-
Advertising and Printing	-	-	-	1,000	1,000
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	500	500
Auto Expense	-	-	-	500	500
Supplies	-	-	-	-	-
Office Supplies	-	-	-	750	750
Fuel	-	-	-	-	-
Dues & Subscriptions	-	-	-	750	750
Fixed Assets	-	-	-	3,500	3,500
Minor Equipment & Furniture	-	-	-	1,000	1,000
Rentals/Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	-	-	-	10,000	10,000
Operating Budget Total	\$ -	\$ -	\$ -	\$ 183,190	\$ 183,190
Departmental Budget Total	\$ -	\$ -	\$ -	\$ 183,190	\$ 183,190

Fixed Asset Budget FY 2019			
Fund: General		Department: Communications	
Description			Fixed Asset
	1	Computer for Video Editing	2,000
	1	Camera	1,500
Total			\$ 3,500

Authorized Positions FY 2019			
General Fund			
Communications Department - Total Full Time Staff of 3 Employees			
	1	Communications Director	
	1	Digital Media Specialist	
	1	Social Media Specialist	
Salaries			\$ 134,730
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 2,073
Longevity Pay			\$ -
Total			\$ 136,803

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Finance		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Privilege Licenses	836,723	847,917	1,139,450	1,169,450	30,000
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	836,723	847,917	1,139,450	1,169,450	30,000
Revenue Budget Total	\$ 836,723	\$ 847,917	\$ 1,139,450	\$ 1,169,450	\$ 30,000

Operating Budget FY 2019					
Fund: General			Department: Finance		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Finance	374,013	378,097	390,752	353,331	(37,421)
Holiday Pay	6,175	5,960	5,924	5,345	(579)
Group Insurance	42,581	36,079	46,000	43,960	(2,040)
Pension - City's Contribution	-	-	13,477	10,547	(2,930)
Payroll Taxes	23,129	24,482	26,486	24,401	(2,085)
Uniforms	-	-	-	750	750
Travel & Training	9,364	5,286	8,000	2,500	(5,500)
Part-Time Salaries	-	17,590	31,200	31,200	-
Overtime Salaries	621	1,249	-	1,405	1,405
Earned Benefits Payout	-	4,800	-	-	-
Unemployment/Wkms.Comp.	329	-	-	-	-
Medicare Contributions	5,344	5,726	6,194	5,707	(487)
Longevity Pay	5,700	4,000	4,000	4,000	-
O&M Personnel Accounts Sub-Total	467,255	483,269	532,033	483,146	(48,887)
Telephone Expense	-	-	-	1,000	1,000
Utilities	-	-	-	-	-
Insurance and Licenses	674	694	918	629	(289)
Professional Services	53,739	41,140	75,000	60,000	(15,000)
Postage	7,715	6,514	2,400	9,500	7,100
Advertising and Printing	3,572	4,754	4,800	4,000	(800)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	1,044	802	1,200	1,200	-
Office Supplies	5,943	5,661	5,000	5,000	-
Fuel	53	31	120	200	80
Dues & Subscriptions	615	705	1,000	1,000	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	1,162	500	2,000	1,500
Rentals/ Contracts	2,446	3,758	3,600	4,750	1,150
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	331	331
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	75,801	65,220	94,538	89,610	(4,928)
Operating Budget Total	\$ 543,056	\$ 548,489	\$ 626,571	\$ 572,755	\$ (53,816)
Departmental Budget Total	\$ (293,666)	\$ (299,428)	\$ (512,879)	\$ (596,695)	\$ (83,816)

Fixed Asset Budget FY 2019		
Fund: General		Department: Finance
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
General Fund		
Finance Department - Total Full Time Staff of 7 Employees		
	1	Finance Director
	1	Purchasing Manager
	1	Collector
	1	Finance Manager
	1	Accounting Technician - Payroll
	1	Accounting Technician - Accounts Payable
	1	Accounting Technician - Accounts Receivable
Salaries		\$ 353,331
Part-Time Salaries		\$ 31,200
Overtime		\$ 1,405
Holiday Pay		\$ 5,345
Longevity Pay		\$ 4,000
Total		\$ 395,281

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Human Resources		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: Human Resources		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Human Resource	115,674	107,365	110,758	112,218	1,460
Holiday Pay	1,282	1,651	1,704	1,726	22
Group Insurance	8,004	8,555	12,000	9,161	(2,839)
Pension - City's Contribution	-	-	3,323	3,367	44
Payroll Taxes	7,112	6,501	6,973	7,065	92
Uniforms	-	-	-	-	-
Travel & Training	3,031	1,538	2,000	1,500	(500)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	704	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	1,663	1,520	1,631	1,652	21
Longevity Pay	675	-	-	-	-
O&M Personnel Accounts Sub-Total	138,146	127,130	138,389	136,689	(1,700)
Telephone Expense	-	-	-	803	803
Utilities	-	-	-	-	-
Insurance and Licenses	213	220	177	168	(9)
Professional Services	13,693	7,294	7,800	12,365	4,565
Postage	35	49	100	50	(50)
Advertising and Printing	401	390	1,200	600	(600)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	150	1,214	-	400	400
Office Supplies	2,385	604	800	1,000	200
HR Training Supplies	-	15	1,200	1,200	-
Fuel	321	255	-	-	-
Dues & Subscriptions	1,268	1,096	1,117	500	(617)
Fixed Assets	1,990	-	-	-	-
Minor Equipment & Furniture	1,965	-	-	-	-
Rentals/ Contracts	-	-	-	-	-
Computer Software	1,995	7,780	7,820	8,020	200
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	2,000	2,000	2,000	2,000	-
O&M Operations Accounts Sub-Total	26,416	20,916	22,214	27,106	4,892
Operating Budget Total	\$ 164,562	\$ 148,046	\$ 160,603	\$ 163,795	\$ 3,192
Departmental Budget Total	\$ 164,562	\$ 148,046	\$ 160,603	\$ 163,795	\$ 3,192

Fixed Asset Budget FY 2019		
Fund: General		Department: Human Resources
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
General Fund		
Human Resources Department - Total Full Time Staff of 2 Employees		
	1	Human Resources Director
	1	Human Resources Representative
Salaries		\$ 112,218
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 1,726
Longevity Pay		\$ -
Total		\$ 113,944

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Information Systems		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: Information Systems		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Info. Systems	342,882	312,235	345,180	340,171	(5,009)
Holiday Pay	5,352	5,228	5,310	5,233	(77)
Group Insurance	52,409	46,969	60,000	48,720	(11,280)
Pension - City's Contribution	-	-	10,355	10,205	(150)
Payroll Taxes	20,551	19,115	21,780	21,576	(204)
Uniforms	-	748	800	800	-
Travel & Training	9,448	255	14,336	10,500	(3,836)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	933	1,351	800	2,800	2,000
Earned Benefits Payout	-	7,577	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	4,806	4,470	5,094	5,046	(48)
Longevity Pay	2,625	-	-	-	-
O&M Personnel Accounts Sub-Total	439,005	397,951	463,655	445,051	(18,604)
Telephone Expense	-	-	-	6,900	6,900
Utilities	-	-	-	-	-
Insurance and Licenses	2,021	2,493	1,716	1,525	(191)
Professional Services	170	8,074	10,000	10,700	700
Postage	1,560	100	150	150	-
Advertising and Printing	-	320	-	100	100
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	7,631	(2,407)	5,000	5,000	-
Auto Expense	664	199	3,300	3,600	300
Supplies	3,010	11,221	8,847	16,375	7,528
Office Supplies	2,070	1,539	1,500	1,500	-
Fuel	794	1,000	1,238	1,398	160
Dues & Subscriptions	-	164	100	1,010	910
Fixed Assets	170,903	29,914	24,630	167,934	143,304
Minor Equipment & Furniture	36,821	24,802	33,920	50,731	16,811
Rentals/ Contracts	-	-	-	-	-
Computer Software	121,564	134,285	23,882	150,923	127,041
Mobile Data Services	-	-	-	760	760
Maintenance Contracts	196,144	185,619	182,606	129,219	(53,387)
Dedicated Circuits & Cable	136,016	138,229	133,150	177,172	44,021
O&M Operations Accounts Sub-Total	679,367	535,553	430,038	724,997	294,958
Operating Budget Total	\$ 1,118,371	\$ 933,504	\$ 893,693	\$ 1,170,048	\$ 276,355
Departmental Budget Total	\$ 1,118,371	\$ 933,504	\$ 893,693	\$ 1,170,048	\$ 276,355

Fixed Asset Budget FY 2019			
Fund: General		Department: Information Systems	
Description			Fixed Asset
	2	Fiber Switches for Storage Array	10,766
	2	Toughbooks for Animal Control	6,000
	1	Toughbook for Code Enforcement	2,500
	2	HP Servers to replace EOL Hosts	30,000
	1	Laptop for Engineering	3,032
	4	Toughbooks for Inspections	8,800
	2	48 Port Cisco Switches - Expansion at PD and Pool	9,000
	31	Toughbooks for PD - Replace EOL Equipment	97,836
Total			\$ 167,934

Authorized Positions FY 2019			
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			\$ 340,171
Part-Time Salaries			\$ -
Overtime			\$ 2,800
Holiday Pay			\$ 5,233
Longevity Pay			\$ -
Total			\$ 348,204

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Land Bank		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Sale of City Property	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: Land Bank		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Land Bank	-	-	76,933	60,594	(16,339)
Holiday Pay	-	-	1,184	932	(252)
Group Insurance	-	-	8,781	4,279	(4,502)
Pension - City's Contribution	-	-	2,693	1,818	(875)
Payroll Taxes	-	-	4,843	3,815	(1,028)
Uniforms	-	-	-	-	-
Travel & Training	-	-	1,200	1,000	(200)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	-	1,133	892	(241)
Longevity Pay	-	-	-	-	-
O&M Personnel Accounts Sub-Total	-	-	96,767	73,330	(23,437)
Telephone Expense	-	-	500	500	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	556	556
Professional Services	-	-	25,000	35,300	10,300
Postage	-	-	100	200	100
Advertising and Printing	-	1,125	-	600	600
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	1,500	1,500
Supplies	-	-	150	-	(150)
Office Supplies	-	-	250	400	150
Fuel	-	-	1,200	180	(1,020)
Dues & Subscriptions	-	-	250	250	-
Fixed Assets	-	-	26,500	-	(26,500)
Minor Equipment & Furniture	-	-	2,400	-	(2,400)
Rentals/ Contracts	-	-	-	-	-
Land & Improvements	-	-	-	25,000	25,000
Computer Software	-	-	-	1,180	1,180
Mobile Data Services	-	-	1,080	-	(1,080)
Condemnations/Demolitions	-	-	20,000	20,000	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	-	1,125	77,430	85,666	8,236
Operating Budget Total	\$ -	\$ 1,125	\$ 174,197	\$ 158,996	\$ (15,201)
Departmental Budget Total	\$ -	\$ 1,125	\$ 174,197	\$ 158,996	\$ (15,201)

Fixed Asset Budget FY 2019		
Fund: General		Department: Land Bank
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
General Fund		
Land Bank Department - Total Full Time Staff of 1 Employees		
	1	Redevelopment Director
Salaries		\$ 60,594
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 932
Longevity Pay		\$ -
Total		\$ 61,526

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Police		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Fingerprint/Background Reports	7,275	5,555	4,000	6,500	2,500
Misc. Police False Alarms	4,775	4,175	4,000	4,000	-
Police Training Revenue	14,125	11,230	8,000	8,000	-
Property Tax - LOPFI	581,623	602,291	626,000	626,000	-
10% of Fines - LOPFI Police	130,312	113,490	112,400	112,400	-
Act 1274 Child Seat Law	1,681	1,234	1,200	1,500	300
Accident Reports	23,300	26,942	24,000	72,000	48,000
Donations to Police Department	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	763,091	764,915	779,600	830,400	50,800
Revenue Budget Total	\$ 763,091	\$ 764,915	\$ 779,600	\$ 830,400	\$ 50,800

Operating Budget FY 2019					
Fund: General			Department: Police		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Police	6,850,117	7,388,495	7,496,385	7,659,023	162,638
Holiday Pay	6,946	7,691	7,132	7,706	574
Group Insurance	991,078	1,031,671	997,736	1,062,458	64,722
Pension - City's Contribution	8,977	11,304	23,180	15,028	(8,152)
LOPFI - City's Contribution	1,093,061	1,708,266	1,794,115	1,938,907	144,793
LOPFI - SIT Credit	-	(620,734)	(620,734)	(693,395)	(72,661)
Payroll Taxes	29,766	31,202	33,480	43,415	9,935
Uniforms	94,092	64,932	85,000	75,000	(10,000)
Laundry & Cleaning	35,520	36,122	35,000	35,000	-
Travel & Training	104,774	104,798	100,000	32,400	(67,600)
Part-Time Salaries	71,375	76,225	76,400	66,400	(10,000)
Overtime Salaries	256,985	222,886	150,000	240,000	90,000
Earned Benefits Payout	-	77,890	-	109,719	109,719
Unemployment/Wkms.Comp.	128,954	154,731	134,770	150,433	15,663
Medicare Contributions	87,322	93,590	112,650	118,210	5,560
Longevity Pay	129,450	43,500	39,000	47,000	8,000
O&M Personnel Accounts Sub-Total	9,888,415	10,432,568	10,464,113	10,907,304	443,191
Telephone Expense	44,696	36,859	36,000	44,400	8,400
Utilities	1,929	4,390	1,500	1,200	(300)
Insurance and Licenses	86,911	88,277	87,828	87,781	(47)
Professional Services	22,502	20,230	14,600	16,000	1,400
Postage	3,475	2,298	3,000	3,000	-
Advertising and Printing	18,143	7,398	13,966	8,000	(5,966)
Maintenance Bldg & Grns.	4,737	2,126	150	400	250
Equipment Maintenance	21,911	12,419	14,000	13,000	(1,000)
Auto Expense	131,402	140,567	130,000	120,000	(10,000)
Supplies	164,177	149,186	130,368	119,940	(10,428)
Office Supplies	11,727	11,486	11,200	11,200	-
Fuel	252,603	299,880	382,500	419,953	37,453
Dues & Subscriptions	19,529	21,111	25,000	27,496	2,496
Community Outreach	-	-	10,000	10,000	-
Fixed Assets	454,931	258,059	392,320	191,715	(200,605)
Minor Equipment & Furniture	105,945	47,363	73,448	15,600	(57,848)
Rentals/ Contracts	26,855	21,189	23,200	30,680	7,480
Computer Software	4,409	6,604	1,960	460	(1,500)
Mobile Data Services	78,592	56,657	60,000	66,000	6,000
Maintenance Contracts	33,895	32,827	51,256	161,378	110,122
Buy Money	11,050	12,480	15,000	15,000	-
O&M Operations Accounts Sub-Total	1,499,419	1,231,406	1,477,296	1,363,202	(114,094)
Grants Match- BPVs	14,553	14,606	15,649	19,274	3,625
Grants Match- BWC	-	-	-	74,065	74,065
Other Operations Sub-Total	14,553	14,606	15,649	19,274	3,625
Operating Budget Total	\$ 11,402,387	\$ 11,678,580	\$ 11,957,058	\$ 12,289,780	\$ 332,723
Departmental Budget Total	\$ 10,639,296	\$ 10,913,664	\$ 11,177,458	\$ 11,459,380	\$ 281,923

Fixed Asset Budget FY 2019			
Fund: General		Department: Police	
Description			Fixed Asset
	2	Color Tahoe	68,150
	2	Color SUV	54,150
	1	White SUV	27,015
	1	DTF Vehicle	15,000
	5	Emergency Equipment Packages	12,500
	1	Tire Changer and Balancer	10,900
	1	K9 Vehicle Kennel	4,000
Total			\$ 191,715

Authorized Positions FY 2019			
General Fund			
Police Department - Total Full Time Staff of 164 Employees			
	1	Police Chief	
	1	Assistant Police Chief	
	4	Police Captain	
	7	Police Lieutenant	
	22	Police Sergeant	
	115	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			\$ 7,659,023
Part-Time Salaries			\$ 66,400
Overtime			\$ 240,000
Non-Uniform Holiday Pay			\$ 7,706
Longevity Pay			\$ 47,000
Total			\$ 8,020,129

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: School Resource Officers		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
SRO Reimbursement - Schools	481,053	667,696	769,993	776,231	6,238
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	481,053	667,696	769,993	776,231	6,238
Revenue Budget Total	\$ 481,053	\$ 667,696	\$ 769,993	\$ 776,231	\$ 6,238

Operating Budget FY 2019					
Fund: General			Department: School Resource Officers		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- SROs	292,359	308,664	530,759	555,404	24,645
Holiday Pay	-	-	-	-	-
Group Insurance	34,581	29,385	96,594	79,129	(17,465)
Pension - City's Contribution	-	-	-	-	-
LOPFI - City's Contribution	-	73,793	132,408	131,108	(1,300)
Payroll Taxes	-	-	-	-	-
Uniforms	-	-	-	-	-
Travel & Training	-	-	-	-	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	3,701	2,977	7,732	8,090	358
Longevity Pay	9,750	1,000	2,500	2,500	-
O&M Personnel Accounts Sub-Total	340,390	415,818	769,993	776,231	6,238
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	-	-	-	-	-
O&M Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ 340,390	\$ 415,818	\$ 769,993	\$ 776,231	\$ 6,238

Departmental Budget Total	\$ (140,662)	\$ (251,878)	\$ -	\$ -	\$ (0)
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Fixed Asset Budget FY 2019		
Fund: General		Department: School Resource Officers
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019			
General Fund			
School Resource Officers Department - Total Full Time Staff of 12 Employees			
	1	School Resource Officer (Sergeant)	
	11	School Resource Officer (Officer)	
Salaries			\$ 555,404
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ -
Longevity Pay			\$ 2,500
Total			\$ 557,904

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Parking Services		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Parking Fines	-	1,895	10,000	3,600	(6,400)
Parking Permits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	-	1,895	10,000	3,600	(6,400)
Revenue Budget Total	\$ -	\$ 1,895	\$ 10,000	\$ 3,600	\$ (6,400)

Operating Budget FY 2019					
Fund: General			Department: Parking Services		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Parking	-	-	-	-	-
Holiday Pay	-	-	-	-	-
Group Insurance	-	-	-	-	-
Pension Contribution-City	-	-	-	-	-
Payroll Taxes	-	209	1,161	620	(541)
Uniforms	-	-	-	-	-
Travel & Training	-	-	-	-	-
Part-Time Salaries	-	3,372	18,720	10,000	(8,720)
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	49	271	145	(126)
Longevity Pay	-	-	-	-	-
O&M Personnel Accounts Sub-Total	-	3,630	20,152	10,765	(9,387)
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	-	339	-	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	-	350	350
Operating Budget Total	\$ -	\$ 3,969	\$ 20,152	\$ 11,115	\$ (9,037)
Departmental Budget Total	\$ -	\$ 2,074	\$ 10,152	\$ 7,515	\$ (2,637)

Fixed Asset Budget FY 2019		
Fund: General		Department: Parking Services
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
General Fund		
Parking Services Department - Total Full Time Staff of 0 Employees		
Salaries		\$ -
Part-Time Salaries		\$ 10,000
Overtime		\$ -
Holiday Pay		\$ -
Longevity Pay		\$ -
Total		\$ 10,000

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Jail		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: Jail		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Professional Services	1,066	475	750	750	-
Jail Fees	1,926,727	1,945,994	1,968,000	1,985,109	17,109
O&M Operations Accounts Sub-Total	1,927,793	1,946,469	1,968,750	1,985,859	17,109
Operating Budget Total	\$ 1,927,793	\$ 1,946,469	\$ 1,968,750	\$ 1,985,859	\$ 17,109
Departmental Budget Total	\$ 1,927,793	\$ 1,946,469	\$ 1,968,750	\$ 1,985,859	\$ 17,109

Fixed Asset Budget FY 2019		
Fund: General		Department: Jail
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
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 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Animal Control		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Dog Recovery	52,319	54,348	40,000	40,000	-
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	52,319	54,348	40,000	40,000	-
Revenue Budget Total	\$ 52,319	\$ 54,348	\$ 40,000	\$ 40,000	\$ -

Operating Budget FY 2019					
Fund: General			Department: Animal Control		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Animal Control	260,462	275,413	257,995	302,432	44,437
Holiday Pay	4,317	3,854	3,969	4,653	684
Group Insurance	50,416	51,226	58,500	56,673	(1,827)
Pension - City's Contribution	8,643	7,841	9,030	9,073	43
Payroll Taxes	15,348	16,058	16,490	19,287	2,797
Uniforms	5,754	5,947	6,000	5,000	(1,000)
Travel & Training	214	-	1,200	-	(1,200)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	3,669	2,573	4,000	4,000	-
Earned Benefits Payout	-	436	-	-	-
Unemployment/Wkms.Comp.	2,215	2,574	1,831	3,073	1,242
Medicare Contributions	3,589	3,756	3,856	4,511	655
Longevity Pay	2,100	-	-	-	-
O&M Personnel Accounts Sub-Total	356,728	369,678	362,871	408,702	45,831
Telephone Expense	1,119	952	1,110	1,110	-
Utilities	-	-	-	-	-
Insurance and Licenses	5,576	5,820	5,782	5,612	(170)
Professional Services	32,568	32,803	36,000	36,000	-
Postage	26	56	-	-	-
Advertising and Printing	683	784	700	500	(200)
Equipment Maintenance	1,268	829	1,500	750	(750)
Auto Expense	8,559	6,645	8,000	8,000	-
Supplies	41,836	38,771	41,200	43,000	1,800
Office Supplies	1,590	1,435	1,250	1,500	250
Fuel	19,845	24,137	29,250	33,812	4,562
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	48,124	-	-	-	-
Minor Equipment & Furniture	3,814	5,992	-	1,000	1,000
Rentals/ Contracts	356	358	1,308	3,000	1,692
Computer Software	-	-	-	2,800	2,800
Mobile Data Services	3,121	3,071	3,000	2,750	(250)
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	168,484	121,653	129,100	139,834	10,734
Operating Budget Total	\$ 525,212	\$ 491,332	\$ 491,971	\$ 548,536	\$ 56,565

Departmental Budget Total	\$ 472,893	\$ 436,984	\$ 451,971	\$ 508,536	\$ 56,565
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Fixed Asset Budget FY 2019		
Fund: General		Department: Animal Control
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
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		\$ 302,432
Part-Time Salaries		\$ -
Overtime		\$ 4,000
Holiday Pay		\$ 4,653
Longevity Pay		\$ -
Total		\$ 311,085

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Code Enforcement		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Mowing	15,929	80,109	12,000	9,000	(3,000)
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	15,929	80,109	12,000	9,000	(3,000)
Revenue Budget Total	\$ 15,929	\$ 80,109	\$ 12,000	\$ 9,000	\$ (3,000)

Operating Budget FY 2019					
Fund: General			Department: Code Enforcement		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Code Enforcement	155,272	164,939	168,807	185,730	16,923
Holiday Pay	2,502	2,821	2,646	2,857	211
Group Insurance	29,407	30,494	33,000	22,259	(10,741)
Pension - City's Contribution	-	255	6,021	5,572	(449)
Payroll Taxes	9,230	9,753	10,829	11,723	894
Uniforms	1,082	750	750	750	-
Travel & Training	536	705	1,115	1,500	385
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	266	-	500	500
Earned Benefits Payout	-	385	-	-	-
Unemployment/Wkms.Comp.	2,709	957	2,932	-	(2,932)
Medicare Contributions	2,158	2,281	2,533	2,742	209
Longevity Pay	450	-	-	-	-
O&M Personnel Accounts Sub-Total	203,345	213,608	228,633	233,633	5,000
Telephone Expense	-	-	-	2,603	2,603
Utilities	-	-	-	-	-
Insurance and Licenses	2,356	2,061	2,031	2,302	271
Professional Services	-	-	-	-	-
Postage	1,483	2,143	1,900	5,000	3,100
Advertising and Printing	5,099	1,347	1,400	700	(700)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	3,285	2,987	2,400	2,000	(400)
Supplies	1,218	40	1,100	1,900	800
Office Supplies	86	899	600	600	-
Fuel	8,783	8,240	13,500	14,404	904
Dues & Subscriptions	-	-	-	105	105
Fixed Assets	17,826	37,830	-	-	-
Minor Equipment & Furniture	71	997	-	-	-
Rentals/Contracts	-	-	-	-	-
Computer Software	-	-	-	8,100	8,100
Mobile Data Services	-	-	-	2,279	2,279
Mowing	15,509	13,114	16,125	16,500	375
Condemnations/Demolitions	19,347	20,933	126,000	30,000	(96,000)
Maintenance Contracts	4,961	15,527	7,827	-	(7,827)
O&M Operations Accounts Sub-Total	80,024	106,116	172,883	86,493	(86,389)
Operating Budget Total	\$ 283,369	\$ 319,724	\$ 401,515	\$ 320,126	\$ (81,389)

Departmental Budget Total	\$ 267,440	\$ 239,615	\$ 389,515	\$ 311,126	\$ (78,389)
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Fixed Asset Budget FY 2019		
Fund: General		Department: Code Enforcement
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
General Fund		
Code Enforcement Department - Total Full Time Staff of 5 Employees		
	1	Code Enforcement Director
	4	Code Enforcement Officers
Salaries		\$ 185,730
Part-Time Salaries		\$ -
Overtime		\$ 500
Holiday Pay		\$ 2,857
Longevity Pay		\$ -
Total		\$ 189,087

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Court Services		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Probation Fees Received	-	38,066	120,000	180,000	60,000
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	-	38,066	120,000	180,000	60,000
Revenue Budget Total	\$ -	\$ 38,066	\$ 120,000	\$ 180,000	\$ 60,000

Operating Budget FY 2019					
Fund: General			Department: Court Services		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Court Services	-	47,432	106,072	106,984	912
Holiday Pay	-	1,073	1,632	1,646	14
Group Insurance	-	5,577	18,000	8,927	(9,073)
Pension - City's Contribution	-	854	5,713	3,210	(2,503)
Payroll Taxes	-	2,918	6,678	6,735	57
Uniforms	-	2,001	1,000	-	(1,000)
Travel & Training	-	350	2,000	-	(2,000)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	682	1,562	1,575	13
Longevity Pay	-	-	-	-	-
O&M Personnel Accounts Sub-Total	-	60,887	142,657	129,077	(13,580)
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	1,250	-	(1,250)
Postage	-	-	-	-	-
Advertising and Printing	-	158	-	-	-
Maintenance Bldg & Grns.	-	9,353	2,000	-	(2,000)
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	-	439	-	3,325	3,325
Office Supplies	-	1,355	2,000	2,000	-
Fuel	-	-	-	-	-
Dues & Subscriptions	-	400	-	-	-
Fixed Assets	-	-	-	5,100	5,100
Minor Equipment & Furniture	-	651	-	-	-
Rentals/ Contracts	-	-	-	-	-
Computer Software	-	1,095	2,400	2,400	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	2,400	2,400
O&M Operations Accounts Sub-Total	-	13,451	7,650	15,225	7,575
Operating Budget Total	\$ -	\$ 74,337	\$ 150,307	\$ 144,302	\$ (6,005)
Departmental Budget Total	\$ -	\$ 36,271	\$ 30,307	\$ (35,698)	\$ (66,005)

Fixed Asset Budget FY 2019			
Fund: General		Department: Court Services	
Description			Fixed Asset
	1	Sharp MX-3070V Copier	5,100
Total			\$ 5,100

Authorized Positions FY 2019			
General Fund			
Court Services Department - Total Full Time Staff of 3 Employees			
	1	Senior Court Services Officer	
	2	Court Services Officer	
Salaries			\$ 106,984
Part-Time Salaries			\$ -
Overtime			\$ -
Holiday Pay			\$ 1,646
Longevity Pay			\$ -
Total			\$ 108,630

City of Jonesboro, Arkansas

Fiscal Year 2019 Budget Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Fire		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
CWL Fire Truck Contribution	500,000	420,245	450,000	450,000	-
Fire Department Permits	-	-	-	-	-
Property Tax - LOPFI	581,623	602,291	626,000	626,000	-
CWL - Fire Truck	21,038	19,285	20,400	20,400	-
CWL Fire Hydrant Maintenance	60,000	60,000	60,000	60,000	-
Donations to Fire Department	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	1,162,661	1,101,821	1,156,400	1,156,400	-
Revenue Budget Total	\$ 1,162,661	\$ 1,101,821	\$ 1,156,400	\$ 1,156,400	\$ -

Operating Budget FY 2019					
Fund: General			Department: Fire		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Fire	6,073,406	6,470,000	6,536,966	6,598,604	61,638
Holiday Pay	1,198	631	824	653	(171)
Group Insurance	854,460	870,617	900,000	932,694	32,694
Pension - City's Contribution	-	-	2,104	1,274	(830)
LOPFI - City's Contribution	1,594,492	2,664,453	2,674,151	2,734,568	60,417
LOPFI - SIT Credit	-	(863,061)	(863,061)	(926,881)	(63,820)
Payroll Taxes	2,680	2,896	3,322	8,569	5,247
Uniforms	33,276	23,089	30,000	30,000	-
Laundry & Cleaning	13,161	11,597	11,800	11,800	-
Travel & Training	18,351	22,683	12,000	30,000	18,000
Part-Time Salaries	7,695	6,559	11,500	11,500	-
Overtime Salaries	134,255	126,363	125,000	130,000	5,000
Earned Benefits Payout	-	27,176	-	82,575	82,575
Unemployment/Wkms.Comp.	206,996	216,038	174,799	205,319	30,520
Medicare Contributions	74,135	79,852	97,277	99,475	2,198
Longevity Pay	4,425	34,000	34,500	37,000	2,500
O&M Personnel Accounts Sub-Total	9,018,529	9,692,894	9,751,182	9,987,150	235,968
Telephone Expense	12,421	11,880	12,000	12,000	-
Utilities	-	-	-	-	-
Insurance and Licenses	49,919	52,372	52,782	53,001	219
Professional Services	42,932	40,972	47,400	47,400	-
Postage	1,303	1,526	1,000	900	(100)
Advertising and Printing	1,725	1,469	1,500	1,500	-
Maintenance Bldg & Grns.	13,116	13,195	20,000	15,000	(5,000)
Equipment Maintenance	15,614	12,101	14,000	14,000	-
Auto Expense	89,326	108,539	75,000	85,000	10,000
Supplies	22,159	22,047	20,000	20,000	-
Office Supplies	2,525	1,788	2,000	1,800	(200)
Fuel	54,755	64,918	78,750	91,583	12,833
Dues & Subscriptions	2,983	3,338	9,860	10,000	140
Fixed Assets	639,037	1,194,930	891,500	622,000	(269,500)
Minor Equipment & Furniture	76,872	150,388	55,000	37,500	(17,500)
Rentals/ Contracts	2,158	2,018	2,500	2,500	-
Computer Software	-	12,429	6,750	-	(6,750)
Mobile Data Services	11,004	8,578	11,500	11,500	-
Maintenance Contracts	25,253	13,164	32,200	37,000	4,800
CWL Fire Hydrant Maintenance	2,388	1,423	3,450	2,500	(950)
O&M Operations Accounts Sub-Total	1,065,488	1,717,077	1,337,192	1,065,184	(272,008)
Operating Budget Total	\$ 10,084,018	\$ 11,409,970	\$ 11,088,374	\$ 11,052,334	\$ (36,040)

Departmental Budget Total	\$ 8,921,357	\$ 10,308,150	\$ 9,931,974	\$ 9,895,934	\$ (36,040)
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Fixed Asset Budget FY 2019			
Fund: General		Department: Fire	
Description			Fixed Asset
	1	Fire Engine	590,000
	5	Motorola Replacement Radios	27,500
	1	Staff Vehicle	26,000
	1	SCBA Testing Equipment	4,500
Total			\$ 648,000

Authorized Positions FY 2019			
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	Batallion Chief	
	33	Captain	
	30	Driver/Engineer	
	45	Firefighter	
	1	Administrative Secretary	
Salaries			\$ 6,598,604
Part-Time Salaries			\$ 11,500
Overtime			\$ 130,000
Non-Uniform Holiday Pay			\$ 653
Longevity Pay			\$ 37,000
Total			\$ 6,777,757

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Fire Act 833		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Fire Act 833 Revenue	123,857	128,397	115,000	115,000	-
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	123,857	128,397	115,000	115,000	-
Revenue Budget Total	\$ 123,857	\$ 128,397	\$ 115,000	\$ 115,000	\$ -

Operating Budget FY 2019					
Fund: General			Department: Fire Act 833		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Fire Act 833 Expenses	72,266	67,321	85,000	85,000	-
Fixed Assets- Fire Act 833	26,055	44,385	27,000	30,000	3,000
Minor Equipment & Furniture	14,491	32,186	18,000	20,000	2,000
O&M Operations Accounts Sub-Total	112,812	143,892	130,000	135,000	5,000
Operating Budget Total	\$ 112,812	\$ 143,892	\$ 130,000	\$ 135,000	\$ 5,000
Departmental Budget Total	\$ (11,046)	\$ 15,495	\$ 15,000	\$ 20,000	\$ 5,000

Fixed Asset Budget FY 2019		
Fund: General		Department: Fire Act 833
Description		Fixed Asset
	Various Fixed Assets	30,000
Total		\$ 30,000

Authorized Positions FY 2019		
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 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Parks		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue/Funding	-	-	-	-	-
Craighead Forest Pavillion	23,825	22,490	25,000	25,000	-
Craghead Forest Camping	71,724	89,774	80,000	80,000	-
Joe Mack Campbell Park Revenue	16,559	15,918	16,000	20,000	4,000
Sponsorships	32,000	39,688	40,000	40,000	-
E.B. Watson Center	5,006	6,003	5,000	8,000	3,000
Earl Bell Center Revenue	7,990	8,551	6,000	8,000	2,000
Allen Park Community Ctr.	16,734	9,519	13,000	13,000	-
Parker Park Community Ctr.	8,028	5,074	6,000	8,000	2,000
Tennis Court Fees	1,322	-	1,000	1,000	-
Contract Instructor Fees	1,942	1,680	1,400	3,000	1,600
Miles Park Revenue	-	-	-	500	500
Concessions Sales	21,237	20,916	18,000	30,000	12,000
Admission Fees	60,122	54,536	38,850	38,850	-
Facility Rental	60,122	54,536	12,950	12,950	-
Revenue Budget Total	\$ 326,609	\$ 328,682	\$ 263,200	\$ 288,300	\$ 25,100

Operating Budget FY 2019					
Fund: General			Department: Parks		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries	622,127	690,470	712,571	786,699	74,128
Holiday Pay	10,555	10,731	11,023	12,104	1,081
Group Insurance	94,954	85,341	96,500	106,287	9,787
Pension - City's Contribution	23,978	26,882	25,078	23,601	(1,477)
Payroll Taxes	61,407	64,289	69,784	77,437	7,653
Uniform Expense	7,505	8,999	8,000	2,300	(5,700)
Travel & Training	8,065	7,442	1,000	450	(550)
Part-Time Salaries	366,396	349,980	350,000	432,030	82,030
Overtime Salaries	17,127	19,531	20,000	19,500	(500)
Earned Benefits Payout	-	75	-	-	-
Unemployment/Wkms.Comp.	29,013	19,370	17,125	24,137	7,012
Medicare Contributions	14,362	15,035	16,320	18,174	1,854
Longevity Pay	10,725	3,000	3,000	3,000	-
O&M Personnel Accounts Sub-Total	1,266,215	1,301,144	1,330,401	1,505,719	175,318
Telephone Expense	16,197	13,850	16,000	-	(16,000)
Utilities-Heat,Lights & Water	1,121	1,237	1,200	-	(1,200)
Insurance and Licenses	44,862	36,136	36,352	45,037	8,685
Professional Services	926	1,736	1,500	1,500	-
Postage	425	344	500	750	250
Advertising and Printing	11,014	7,198	9,000	5,500	(3,500)
Maintenance Bldg & Grns.	152,261	108,874	85,000	84,500	(500)
Equipment Maintenance	40,254	36,808	25,000	45,500	20,500
Auto Expense	37,180	36,543	20,000	20,000	-
Supplies	136,792	149,845	102,476	117,800	15,324
Office Supplies	8,855	6,173	7,500	7,400	(100)
Fuel	29,114	34,449	62,775	48,597	(14,178)
Dues & Subscriptions	1,130	1,112	1,223	-	(1,223)
Fixed Assets	99,385	115,545	55,000	106,898	51,898
Minor Equipment and Furniture	23,087	23,686	8,900	53,775	44,875
Rentals/Contracts	10,361	8,806	7,000	300	(6,700)
Concessions-Cost of Goods Sold	-	-	-	18,000	18,000
Computer Software	-	-	-	-	-
Mobile Data Expense	-	2,649	3,000	-	(3,000)
Maintenance Contracts	1,273	1,333	-	-	-
O&M Operations Accounts Sub-Total	614,238	586,325	442,426	555,557	113,131
Operating Budget Total	\$ 1,880,452	\$ 1,887,470	\$ 1,772,827	\$ 2,061,276	\$ 288,449
Departmental Budget Total	\$ 1,553,844	\$ 1,558,788	\$ 1,509,627	\$ 1,772,976	\$ 263,349

Fixed Asset Budget FY 2019			
Fund: General		Department: Parks	
Description			Fixed Asset
	3	Zero-Turn Mower	39,000
	1	Utility Vehicle	13,500
	1	Four Post Lift	6,000
	1	20' Equipment Trailer	5,200
	1	Walk-Behind Brush Cutter	4,500
	1	21' 5-Tier Bleacher Replacement	4,000
	2	6.5' x 18.5' Alumagoal Soccer Goals	3,400
	2	6.5'x12' Alumagoal Soccer Goals	3,200
	2	4'x6' Alumagoal Soccer Goals	2,598
	1	Soccer Field Safety Backstop	2,000
	1	Floor Scrubber	5,000
	1	Exterior Camera	6,500
	1	Shade Sail Set	10,000
	1	Automatic Pool Vacuum	2,000
Total			\$ 106,898

Authorized Positions FY 2019			
General Fund			
Parks Department - Total Full Time Staff of 19 Employees			
	1	Parks Director	
	1	Assistant Parks Director - Facilities	
	1	Assistant Parks Director - Programs	
	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			\$ 786,699
Part-Time Salaries			\$ 432,030
Overtime			\$ 19,500
Holiday Pay			\$ 12,104
Longevity Pay			\$ 3,000
Total			\$ 1,253,333

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Softball		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Youth League Concessions	43,559	53,882	40,000	45,000	5,000
Youth Tournament Concessions	102,379	79,214	90,000	90,000	-
Adult League Concessions	15,578	13,099	10,000	10,000	-
Adult Tournament Concessions	7,603	21,880	10,000	10,000	-
Sponsorships	12,700	10,800	10,600	10,600	-
League Entry Fees	80,558	81,695	75,000	75,000	-
Tournament Entry Fees	29,495	41,605	23,000	25,000	2,000
Gate Fees	22,025	30,130	20,000	20,000	-
Field Rental	6,759	5,988	5,000	5,000	-
O&M Revenue Accounts Sub-Total	320,654	338,293	283,600	290,600	7,000
Revenue Budget Total	\$ 320,654	\$ 338,293	\$ 283,600	\$ 290,600	\$ 7,000

Operating Budget FY 2019					
Fund: General			Department: Softball		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Softball	80,749	88,262	90,737	51,176	(39,561)
Holiday Pay	1,331	1,362	1,396	787	(609)
Group Insurance	8,122	7,947	12,000	4,279	(7,721)
Pension - City's Contribution	3,654	4,481	2,722	1,535	(1,187)
Payroll Taxes	10,997	12,358	12,482	12,300	(182)
Uniforms	237	174	200	200	-
Travel & Training	-	1,040	-	500	500
Part-Time Salaries	92,868	106,704	100,000	140,420	40,420
Overtime Salaries	4,635	5,283	5,000	6,000	1,000
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	5,057	5,687	4,017	-	(4,017)
Medicare Contributions	2,572	2,890	3,003	2,877	(126)
Longevity Pay	450	-	-	-	-
O&M Personnel Accounts Sub-Total	210,672	236,189	231,557	220,074	(11,483)
Telephone Expense	1,076	1,034	1,200	1,200	-
Utilities	-	-	-	-	-
Insurance and Licenses	4,353	4,350	4,392	2,370	(2,022)
Professional Services	140	-	240	240	-
Postage	87	47	200	200	-
Advertising and Printing	421	1,554	1,500	1,500	-
Maintenance Bldg & Grns.	84,829	44,861	50,000	50,000	-
Equipment Maintenance	6,149	4,612	6,000	6,000	-
Auto Expense	1,829	1,032	2,500	2,500	-
Supplies	28,453	27,194	30,000	30,000	-
Office Supplies	1,332	249	1,000	1,000	-
Fuel	4,083	2,385	2,475	6,863	4,388
Dues & Subscriptions	2,434	4,065	4,220	4,220	-
Fixed Assets	23,712	23,542	51,000	-	(51,000)
Minor Equipment & Furniture	9,454	2,472	1,500	7,110	5,610
Rentals/ Contracts	6,598	6,587	7,425	7,500	75
Contract Labor	76,000	84,254	70,000	70,000	-
Concessions- Cost of Goods	83,449	89,442	80,000	80,000	-
Dry Goods- Cost of Goods	-	-	-	-	-
TShirt Cost-Sold in Concession	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	334,396	297,677	313,652	270,703	(42,949)
Operating Budget Total	\$ 545,068	\$ 533,866	\$ 545,209	\$ 490,777	\$ (85,899)

Departmental Budget Total	\$ 224,414	\$ 195,573	\$ 261,609	\$ 200,177	\$ (92,899)
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Fixed Asset Budget FY 2019		
	Fund: General	Department: Softball
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
General Fund		
Softball Department - Total Full Time Staff of 1 Employees		
	1	Parks Maintenance Superintendent
Salaries		\$ 51,176
Part-Time Salaries		\$ 140,420
Overtime		\$ 6,000
Holiday Pay		\$ 787
Longevity Pay		\$ -
Total		\$ 198,383

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Cemetery Care		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Burial Permits	30,600	35,935	40,000	40,000	-
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	30,600	35,935	40,000	40,000	-
Revenue Budget Total	\$ 30,600	\$ 35,935	\$ 40,000	\$ 40,000	\$ -

Operating Budget FY 2019					
Fund: General			Department: Cemetery Care		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Cemetery	73,209	82,438	84,972	86,028	1,056
Holiday Pay	1,247	1,275	1,307	1,324	17
Group Insurance	12,390	12,215	17,562	13,200	(4,362)
Pension - City's Contribution	2,305	2,658	2,974	2,581	(393)
Payroll Taxes	7,885	7,988	9,578	9,469	(109)
Uniforms	-	-	-	-	-
Travel & Training	-	-	-	-	-
Part-Time Salaries	56,128	48,665	58,000	64,180	6,180
Overtime Salaries	1,041	888	1,200	1,200	(0)
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	4,135	6,095	4,207	5,263	1,056
Medicare Contributions	1,844	1,868	2,240	2,215	(25)
Longevity Pay	450	-	-	-	-
O&M Personnel Accounts Sub-Total	160,635	164,090	182,040	185,460	3,420
Telephone Expense	519	374	500	500	-
Utilities	-	-	-	-	-
Insurance and Licenses	1,326	1,744	1,789	-	(1,789)
Professional Services	91	14	120	120	-
Postage	-	-	-	-	-
Advertising and Printing	-	22	-	-	-
Maintenance Bldg & Grns.	6,622	60	1,000	3,500	2,500
Equipment Maintenance	3,697	2,654	3,500	3,500	-
Auto Expense	6,750	9,693	6,500	6,500	-
Supplies	3,888	3,186	8,550	8,000	(550)
Office Supplies	34	456	600	600	-
Fuel	17,106	19,365	3,938	29,301	25,363
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	46,315	24,822	4,000	-	(4,000)
Minor Equipment & Furniture	1,491	3,671	1,850	3,900	2,050
Rentals/ Contracts	-	-	500	500	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	87,839	66,060	32,847	56,421	23,574
Operating Budget Total	\$ 248,474	\$ 230,151	\$ 214,887	\$ 241,881	\$ 26,994

Departmental Budget Total	\$ 217,874	\$ 194,216	\$ 174,887	\$ 201,881	\$ 26,994
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Fixed Asset Budget FY 2019		
Fund: General		Department: Cemetery Care
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2019		
General Fund		
Cemetery Care Department - Total Full Time Staff of 2 Employees		
	1	Maintenance Superintendent/Sexton
	1	Cemetery Assistant
Salaries		\$ 86,028
Part-Time Salaries		\$ 64,180
Overtime		\$ 1,200
Holiday Pay		\$ 1,324
Longevity Pay		\$ -
Total		\$ 152,732

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Winter Wonderland		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Skating Rink Concession Sales	1,829	1,546	2,000	2,000	-
Skating Rink Admissions	16,379	8,987	14,000	14,000	-
Skating Rink Rental	1,235	2,064	1,000	2,500	1,500
Winter Wonderland Donations	1,222	919	1,000	1,000	-
Miscellaneous Revenue	-	-	-	-	-
Skating Rink Donations	-	-	-	-	-
O&M Revenue Accounts Sub-Total	20,665	13,516	18,000	19,500	1,500
Revenue Budget Total	\$ 20,665	\$ 13,516	\$ 18,000	\$ 19,500	\$ 1,500

Operating Budget FY 2019					
Fund: General			Department: Winter Wonderland		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Winter Wonderland	-	289	-	-	-
Holiday Pay	-	-	-	-	-
Group Insurance	-	-	-	-	-
Pension - City's Contribution	-	-	-	-	-
Payroll Taxes	191	439	520	496	(24)
Uniforms	-	-	-	-	-
Travel & Training	-	-	-	-	-
Part-Time Salaries	3,080	5,523	8,000	8,000	-
Overtime Salaries	-	96	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	45	101	130	116	(14)
Longevity Pay	-	-	-	-	-
O&M Personnel Accounts Sub-Total	3,316	6,447	8,650	8,612	(38)
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	157	995	-	-	-
Maintenance Bldg & Grns.	769	-	800	1,500	700
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	380	-	500	750	250
Office Supplies	-	-	-	-	-
Fuel	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	-	-	-	-
Rentals/ Contracts	-	-	-	-	-
Contract Labor	-	-	-	-	-
Concessions- Cost of Goods	1,144	-	1,500	1,500	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	2,450	995	2,800	3,750	950
Operating Budget Total	\$ 5,766	\$ 7,442	\$ 11,450	\$ 12,362	\$ 912

Departmental Budget Total	\$ (14,899)	\$ (6,074)	\$ (6,550)	\$ (7,138)	\$ (588)
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Fixed Asset Budget FY 2019		
Fund: General		Department: Winter Wonderland
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
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 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Sanitation - Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: Sanitation - Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Sanitation Admin.	139,882	159,673	160,590	153,663	(6,927)
Holiday Pay	2,418	2,473	2,532	2,561	29
Group Insurance	9,077	8,868	10,750	9,768	(982)
Pension - City's Contribution	7,275	8,152	4,938	4,994	56
Payroll Taxes	8,617	9,740	10,424	10,542	118
Uniforms	836	1,017	1,020	1,020	-
Travel & Training	375	69	125	125	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	642	895	1,000	1,000	(0)
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	338	1,146	6,936	-	(6,936)
Medicare Contributions	2,015	2,278	2,438	2,465	27
Longevity Pay	2,550	-	-	-	-
O&M Personnel Accounts Sub-Total	174,025	194,311	200,753	186,138	(14,615)
Telephone Expense	4,674	4,260	4,440	4,440	-
Utilities	-	-	-	-	-
Insurance and Licenses	25,424	25,984	26,126	26,769	643
Professional Services	252	1,163	300	100	(200)
Postage	359	39	200	250	50
Advertising and Printing	77	458	400	400	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	642	554	900	300	(600)
Auto Expense	383	752	500	500	-
Supplies	3,977	4,524	5,000	2,800	(2,200)
Office Supplies	2,153	1,276	1,500	1,200	(300)
Fuel	4,164	3,007	3,375	5,470	2,095
Dues & Subscriptions	20	20	-	-	-
Fixed Assets	29,439	802	61,340	-	(61,340)
Minor Equipment & Furniture	456	353	2,198	500	(1,698)
Rentals/ Contracts	539	810	800	5,875	5,075
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	72,558	44,002	107,079	48,604	(58,474)
Operating Budget Total	\$ 246,583	\$ 238,313	\$ 307,832	\$ 234,742	\$ (73,090)
Departmental Budget Total	\$ 246,583	\$ 238,313	\$ 307,832	\$ 234,742	\$ (73,090)

Fixed Asset Budget FY 2019		
Fund: General		Department: Sanitation - Administration
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
General Fund		
Sanitation - Administration Department - Total Full Time Staff of 3 Employees		
	1	Sanitation Superintendent
	1	Sanitation Supervisor
	1	Fleet Supervisor
Salaries		\$ 153,663
Part-Time Salaries		\$ -
Overtime		\$ 1,000
Holiday Pay		\$ 2,561
Longevity Pay		\$ -
Total		\$ 157,224

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Sanitation - Incinerator		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Incinerator Tipping Fees	41,641	36,093	30,000	30,000	-
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	41,641	36,093	30,000	30,000	-
Revenue Budget Total	\$ 41,641	\$ 36,093	\$ 30,000	\$ 30,000	\$ -

Operating Budget FY 2019					
Fund: General			Department: Sanitation - Incinerator		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Sanitation Landfill	73,111	84,705	87,206	87,256	50
Holiday Pay	1,286	1,309	1,342	1,342	-
Group Insurance	16,575	16,374	17,562	17,779	217
Pension - City's Contribution	3,128	3,478	2,616	2,618	2
Payroll Taxes	4,415	4,889	5,598	5,586	(12)
Uniforms	939	1,118	1,080	1,000	(80)
Travel & Training	1,940	840	1,600	1,200	(400)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	633	348	750	500	(250)
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	111	-	4,568	-	(4,568)
Medicare Contributions	1,032	1,143	1,309	1,306	(3)
Longevity Pay	2,475	-	1,000	1,000	-
O&M Personnel Accounts Sub-Total	105,645	114,205	124,631	119,587	(5,044)
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	3,744	3,994	4,250	4,250	-
Professional Services	622	1,086	225	240	15
Postage	-	-	-	-	-
Advertising and Printing	1,049	485	750	750	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	6,945	4,925	4,000	1,200	(2,800)
Auto Expense	42,829	40,878	30,000	3,100	(26,900)
Supplies	7,184	5,922	6,000	8,000	2,000
Office Supplies	-	-	-	-	-
Fuel	32,295	40,310	70,000	5,294	(64,706)
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	79,705	42,954	170,000	127,046
Minor Equipment & Furniture	-	135	-	-	-
Rentals/ Contracts	1,548	565	900	750	(150)
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	96,215	178,004	159,079	193,584	34,505
Operating Budget Total	\$ 201,859	\$ 292,208	\$ 283,710	\$ 313,171	\$ 29,461
Departmental Budget Total	\$ 160,218	\$ 256,115	\$ 253,710	\$ 283,171	\$ 29,461

Fixed Asset Budget FY 2019			
Fund: General		Department: Sanitation - Incinerator	
Description			Fixed Asset
	1	Roll Off Truck	170,000
Total			\$ 170,000

Authorized Positions FY 2019			
General Fund			
Sanitation - Incinerator Department - Total Full Time Staff of 2 Employees			
	2	Equipment Operator II	
Salaries			\$ 87,256
Part-Time Salaries			\$ -
Overtime			\$ 500
Holiday Pay			\$ 1,342
Longevity Pay			\$ 1,000
Total			\$ 90,098

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Sanitation - Residential		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: Sanitation - Residential		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Sanit. Residential	994,202	1,083,378	1,084,427	1,113,950	29,523
Holiday Pay	16,447	16,705	17,268	17,138	(130)
Group Insurance	185,408	187,095	198,500	194,488	(4,012)
Pension - City's Contribution	22,729	26,335	39,285	33,419	(5,866)
Payroll Taxes	60,654	66,169	74,521	74,442	(79)
Uniforms	12,476	14,864	12,000	13,500	1,500
Travel & Training	3,348	(165)	625	-	(625)
Part-Time Salaries	15,344	25,287	23,000	25,000	2,000
Overtime Salaries	5,585	11,881	11,000	11,000	0
Earned Benefits Payout	-	5,844	-	-	-
Unemployment/Wkms.Comp.	83,019	82,273	55,667	81,433	25,766
Medicare Contributions	14,185	15,475	17,428	17,410	(18)
Longevity Pay	26,700	11,500	13,000	13,500	500
O&M Personnel Accounts Sub-Total	1,440,097	1,546,641	1,546,721	1,595,280	48,559
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	179	1,046	1,200	1,200	-
Professional Services	829	1,297	2,400	1,000	(1,400)
Postage	-	48	-	-	-
Advertising and Printing	-	-	-	-	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	2,312	2,529	3,800	3,800	-
Auto Expense	202,515	193,778	120,000	240,000	120,000
Supplies	134,186	110,954	100,000	144,800	44,800
Office Supplies	-	-	-	-	-
Fuel	130,065	156,339	300,000	263,767	(36,233)
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	117,000	534,913	399,000	-	(399,000)
Minor Equipment & Furniture	910	1,159	2,500	20,700	18,200
Rentals/ Contracts	1,813	1,347	2,000	2,300	300
Tipping Fees	1,219,162	1,275,206	1,408,000	1,508,000	100,000
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	1,808,971	2,278,616	2,338,900	2,185,567	(153,333)
Operating Budget Total	\$ 3,249,068	\$ 3,825,257	\$ 3,885,621	\$ 3,780,847	\$ (104,774)

Departmental Budget Total	\$ 3,249,068	\$ 3,825,257	\$ 3,885,621	\$ 3,780,847	\$ (104,774)
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Fixed Asset Budget FY 2019		
Fund: General		Department: Sanitation - Residential
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
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		\$ 1,113,950
Part-Time Salaries		\$ 25,000
Overtime		\$ 11,000
Holiday Pay		\$ 17,138
Longevity Pay		\$ 13,500
Total		\$ 1,180,588

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Sanitation - Recycling		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Sale of City Property	-	-	-	6,000	6,000
Recycling Proceeds	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	-	-	-	6,000	6,000
Revenue Budget Total	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000

Operating Budget FY 2019					
Fund: General			Department: Sanitation - Recycling		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Sanitation Recycling	-	-	51,592	52,237	645
Holiday Pay	-	-	794	804	10
Group Insurance	-	-	17,562	4,289	(13,273)
Pension - City's Contribution	-	-	1,548	1,567	19
Payroll Taxes	-	-	3,248	3,289	41
Uniforms	-	-	1,000	1,000	-
Travel & Training	-	-	-	-	-
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	-	-	760	769	9
Longevity Pay	-	-	-	-	-
O&M Personnel Accounts Sub-Total	-	-	76,504	63,955	(12,549)
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	-	-	-	-	-
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	-	-	5,000	300	(4,700)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	500	500	-
Auto Expense	-	-	1,500	5,000	3,500
Supplies	-	-	432,500	4,000	(428,500)
Office Supplies	-	-	-	-	-
Fuel	-	-	30,000	22,158	(7,842)
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	-	-	434,000	-	(434,000)
Minor Equipment & Furniture	-	-	-	-	-
Rentals/ Contracts	-	-	-	-	-
Tipping Fees	-	-	-	12,000	12,000
Recycling Processing	182,506	244,879	81,000	138,744	57,744
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	182,506	244,879	984,500	182,702	(801,798)
Operating Budget Total	\$ 182,506	\$ 244,879	\$ 1,061,004	\$ 246,658	\$ (814,346)

Departmental Budget Total	\$ 182,506	\$ 244,879	\$ 1,061,004	\$ 246,658	\$ (820,346)
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Fixed Asset Budget FY 2019		
Fund: General		Department: Sanitation - Recycling
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
General Fund		
Sanitation - Recycling Department - Total Full Time Staff of 2 Employees		
	2	Equipment Operator I
Salaries		\$ 52,237
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 804
Longevity Pay		\$ -
Total		\$ 53,041

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Inspections		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Electrical Permits	151,033	123,550	127,920	127,920	-
Plumbing Permits	164,120	125,621	127,300	127,300	-
Building Permits	569,975	417,018	397,300	397,300	-
HVAC Permits	110,079	115,466	106,900	106,900	-
Demolition Permits	5,400	6,950	4,000	6,000	2,000
Cert of Occupancy Permits	1,000	3,750	3,000	5,000	2,000
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	1,001,607	792,356	766,420	770,420	4,000
Revenue Budget Total	\$ 1,001,607	\$ 792,356	\$ 766,420	\$ 770,420	\$ 4,000

Operating Budget FY 2019					
Fund: General			Department: Inspections		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Inspections	211,722	249,724	255,713	260,123	4,410
Holiday Pay	3,790	3,874	4,011	4,002	(9)
Group Insurance	40,784	40,757	42,687	44,157	1,470
Pension - City's Contribution	-	-	7,821	7,804	(17)
Payroll Taxes	13,789	14,740	16,413	16,376	(37)
Uniforms	1,583	1,276	1,500	1,500	-
Travel & Training	3,790	2,452	3,015	2,000	(1,015)
Part-Time Salaries	18,797	-	-	-	-
Overtime Salaries	-	45	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	3,225	3,447	3,838	3,830	(8)
Longevity Pay	2,550	-	-	-	-
O&M Personnel Accounts Sub-Total	300,028	316,316	334,998	339,792	4,794
Telephone Expense	-	-	-	3,360	3,360
Utilities	-	-	-	-	-
Insurance and Licenses	3,004	3,070	2,352	2,250	(102)
Professional Services	14	-	-	-	-
Postage	98	7	120	-	(120)
Advertising and Printing	24	106	500	500	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	2,459	2,259	2,400	2,400	-
Supplies	335	279	500	750	250
Office Supplies	1,294	1,087	1,250	1,000	(250)
Fuel	6,436	6,757	9,000	9,977	977
Dues & Subscriptions	265	530	530	530	-
Fixed Assets	20,464	-	-	-	-
Minor Equipment & Furniture	-	-	-	500	500
Rentals/ Contracts	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	1,368	1,368
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	34,393	14,094	16,652	22,635	5,983
Operating Budget Total	\$ 334,422	\$ 330,409	\$ 351,650	\$ 362,427	\$ 10,777

Departmental Budget Total	\$ (667,185)	\$ (461,946)	\$ (414,770)	\$ (407,993)	\$ 6,777
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Fixed Asset Budget FY 2019		
Fund: General		Department: Inspections
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
General Fund		
Inspections Department - Total Full Time Staff of 6 Employees		
	1	Chief Building Official
	4	Inspector
	1	Administrative Secretary
Salaries		\$ 260,123
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 4,002
Longevity Pay		\$ -
Total		\$ 264,125

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Building Maintenance		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: Building Maintenance		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Building Maint.	248,645	269,845	275,359	283,197	7,838
Holiday Pay	4,083	4,162	4,313	4,357	44
Group Insurance	37,523	36,472	40,000	40,069	69
Pension - City's Contribution	-	-	8,411	8,496	85
Payroll Taxes	15,743	17,902	20,190	20,357	167
Uniforms	1,477	962	1,200	1,300	100
Travel & Training	195	70	-	1,000	1,000
Part-Time Salaries	10,668	25,587	39,780	39,780	(0)
Overtime Salaries	147	11	1,200	1,000	(200)
Earned Benefits Payout	-	2,149	-	-	-
Unemployment/Wkms.Comp.	4,494	7,582	4,653	6,503	1,850
Medicare Contributions	3,682	4,187	4,722	4,761	39
Longevity Pay	3,000	-	-	-	-
O&M Personnel Accounts Sub-Total	329,659	368,930	399,828	410,820	10,992
Telephone Expense	-	-	-	7,576	7,576
Utilities	285	-	-	-	-
Utilities- City Hall 2nd Floor	-	19,766	20,500	20,500	-
Insurance and Licenses	4,560	4,781	4,839	4,337	(502)
Professional Services	68	486	500	500	-
Postage	6	123	-	-	-
Advertising and Printing	300	-	500	500	-
Maintenance Bldg & Grns.	50,374	29,332	75,800	75,800	-
MB&G - Police	62,737	70,949	50,000	45,000	(5,000)
MB&G - Fire	29,863	47,716	50,000	45,000	(5,000)
MB&G - Street	4,833	5,525	5,000	8,000	3,000
MB&G - Sanitation	4,674	5,834	4,525	7,000	2,475
MB&G - Parks	57,051	183,158	55,000	60,000	5,000
MB&G - Airport	28,628	12,309	15,000	15,000	-
MB&G - Forum	22,962	19,290	20,000	50,000	30,000
MB&G - Municipal Center	114,561	92,965	100,000	120,000	20,000
Equipment Maintenance	225	10,622	1,000	1,000	-
Auto Expense	4,003	4,124	5,000	5,000	-
Supplies	38,005	32,534	30,000	30,400	400
Office Supplies	1,350	1,477	600	600	-
Fuel	9,036	10,935	13,950	16,210	2,260
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	23,475	-	-	-	-
Minor Equipment & Furniture	453	-	1,400	1,000	(400)
Rentals/ Contracts	-	-	600	-	(600)
Computer Software	4,354	-	-	-	-
Mobile Data Services	-	-	-	600	600
Maintenance Contracts	-	4,572	5,000	4,800	(200)
O&M Operations Accounts Sub-Total	461,803	556,500	459,215	518,823	59,608
Operating Budget Total	\$ 791,461	\$ 925,429	\$ 859,043	\$ 929,643	\$ 70,601

Departmental Budget Total	\$ 791,461	\$ 925,429	\$ 859,043	\$ 929,643	\$ 70,601
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Fixed Asset Budget FY 2019		
Fund: General		Department: Building Maintenance
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
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		\$ 283,197
Part-Time Salaries		\$ 39,780
Overtime		\$ 1,000
Holiday Pay		\$ 4,357
Longevity Pay		\$ -
Total		\$ 328,334

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Planning		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Misc. MAPC/BZA Revenue	26,976	56,182	40,000	40,000	-
SFR Planning Review Fee	33,622	24,301	24,000	27,500	3,500
CBP Planning Review Fee	29,695	32,275	20,000	30,000	10,000
Subdivision Planning Fee	29,348	24,751	20,000	27,500	7,500
Signage Permit Fee	21,466	28,235	20,000	20,000	-
Mapping & Duplicating Fee	556	696	400	10,000	9,600
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	141,664	166,441	124,400	155,000	30,600
Revenue Budget Total	\$ 141,664	\$ 166,441	\$ 124,400	\$ 155,000	\$ 30,600

Operating Budget FY 2019					
Fund: General			Department: Planning		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Planning	235,514	234,991	240,211	244,242	4,031
Holiday Pay	3,454	3,636	3,740	3,758	18
Group Insurance	24,586	28,354	30,142	30,753	611
Pension - City's Contribution	-	-	7,292	7,327	35
Payroll Taxes	14,089	13,884	15,303	15,438	135
Uniforms	-	-	-	-	-
Travel & Training	616	4,214	1,500	1,750	250
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	719	527	-	-	-
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	-	-	-	-
Medicare Contributions	3,295	3,247	3,579	3,610	31
Longevity Pay	2,325	-	-	1,000	1,000
O&M Personnel Accounts Sub-Total	284,598	288,854	301,767	307,878	6,111
Telephone Expense	-	-	-	743	743
Utilities	-	-	-	-	-
Insurance and Licenses	1,008	1,041	1,005	974	(31)
Professional Services	5,408	1,280	1,500	101,500	100,000
Postage	347	176	350	500	150
Advertising and Printing	10,058	10,753	11,000	11,000	-
Maintenance Bldg & Grns.	1,250	-	-	-	-
Equipment Maintenance	-	-	500	500	-
Auto Expense	535	477	600	1,200	600
Supplies	1,361	1,757	2,000	1,405	(595)
Office Supplies	1,271	1,545	2,400	2,500	100
Fuel	402	746	1,125	935	(190)
Dues & Subscriptions	1,060	1,988	1,500	2,000	500
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	1,846	-	1,400	5,469	4,069
Rentals/ Contracts	4,869	4,649	5,000	5,000	-
Computer Software	-	-	1,425	-	(1,425)
Mobile Data Services	-	-	-	859	859
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	29,415	24,412	29,805	134,584	104,779
Operating Budget Total	\$ 314,013	\$ 313,266	\$ 331,572	\$ 442,462	\$ 110,890

Departmental Budget Total	\$ 172,349	\$ 146,825	\$ 207,172	\$ 287,462	\$ 80,290
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Fixed Asset Budget FY 2019		
Fund: General		Department: Planning
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
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		\$ 244,242
Part-Time Salaries		\$ -
Overtime		\$ -
Holiday Pay		\$ 3,758
Longevity Pay		\$ 1,000
Total		\$ 249,000

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Grants Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Administrative Reimbursement	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: Grants Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Grants Admin	106,165	115,001	101,456	124,421	22,965
Holiday Pay	1,828	1,831	1,561	1,854	293
Group Insurance	13,804	11,188	12,229	21,784	9,555
Pension - City's Contribution	1,968	3,809	3,420	3,671	251
Payroll Taxes	6,304	6,926	6,915	7,587	672
Uniforms	-	-	-	-	-
Travel & Training	12,941	6,743	12,000	8,000	(4,000)
Part-Time Salaries	-	-	10,000	-	(10,000)
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	1,709	-	-	-
Unemployment/Wkms.Comp.	292	488	145	-	(145)
Medicare Contributions	1,474	1,620	1,616	1,774	158
Longevity Pay	469	-	-	-	-
Other Personnel Accounts Sub-Total	145,244	149,314	149,342	169,091	19,749
Telephone Expense	1,156	501	200	200	-
Utilities	-	-	-	-	-
Insurance and Licenses	588	707	2,911	504	(2,407)
Professional Services	8,270	8,120	12,000	14,000	2,000
Postage	510	275	400	400	-
Advertising and Printing	1,630	470	2,500	2,500	-
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	45	-	250	750	500
Supplies	118	379	300	300	-
Office Supplies	621	885	800	800	-
Fuel	354	796	293	752	460
Dues & Subscriptions	6,726	8,029	7,500	7,500	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	204	2,475	1,000	500	(500)
Rentals/ Contracts	1,127	1,664	900	1,500	600
Computer Software	897	15	2,500	1,000	(1,500)
Mobile Data Services	-	924	480	500	20
Maintenance Contracts	-	-	-	-	-
Grants Match- ESG	-	-	500	-	(500)
Grants Cost Share - Americorps	-	-	-	13,500	13,500
Other Operations Accounts Sub-Total	22,246	25,239	32,534	44,706	12,173
Operating Budget Total	167,491	174,554	181,875	213,797	\$ 31,922

Departmental Budget Total	\$ 167,491	\$ 174,554	\$ 181,875	\$ 213,797	\$ 31,922
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Fixed Asset Budget FY 2019		
Fund: General	Department: Grants Administration	
Description	Fixed Asset	
None Budgeted		
Total	\$	-

Authorized Positions FY 2019		
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	\$	124,421
Part-Time Salaries	\$	-
Overtime	\$	-
Holiday Pay	\$	1,854
Longevity Pay	\$	-
Total	\$	126,275

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Outside Agencies		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
BBQ Fest Revenue	24,752	24,539	20,000	20,000	-
Miscellaneous Revenue	-	-	-	90,000	90,000
O&M Revenue Accounts Sub-Total	24,752	24,539	20,000	20,000	-
Revenue Budget Total	\$ 24,752	\$ 24,539	\$ 20,000	\$ 20,000	\$ -

Operating Budget FY 2019					
Fund: General			Department: Outside Agencies		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Industrial Development	167,250	167,250	167,250	167,250	-
Airport Improvements	70,000	70,000	70,000	70,000	-
Municipal Court	507,442	575,896	560,000	560,000	-
Downtown Association	13,802	5,426	10,000	10,000	-
DAV	6,500	5,000	5,000	5,000	-
Transit Subsidy Transfer Out	147,688	100,000	460,058	180,000	(280,058)
MPO	2,944	30,066	37,000	37,000	-
BBQ Fest Expense	167,485	110,601	20,000	20,000	-
O&M Outside Agencies Sub-Total	1,083,111	1,064,240	1,329,308	1,049,250	(280,058)
Operating Budget Total	\$ 1,083,111	\$ 1,064,240	\$ 1,329,308	\$ 1,049,250	\$ (280,058)
Departmental Budget Total	\$ 1,058,359	\$ 1,039,701	\$ 1,309,308	\$ 1,029,250	\$ (280,058)

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Library		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Library Millage Revenue	2,313,519	2,436,815	2,218,000	2,697,818	479,818
Miscellaneous Revenue	-	-	-	-	-
Other Revenue Accounts Sub-Total	2,313,519	2,436,815	2,218,000	2,697,818	479,818
Revenue Budget Total	\$ 2,313,519	\$ 2,436,815	\$ 2,218,000	\$ 2,697,818	\$ 479,818

Operating Budget FY 2019					
Fund: General			Department: Library		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Library Millage Expense	2,313,520	2,436,815	2,218,000	2,697,818	479,818
Other Operations Accounts Sub-Total	2,313,520	2,436,815	2,218,000	2,697,818	479,818
Operating Budget Total	\$ 2,313,520	\$ 2,436,815	\$ 2,218,000	\$ 2,697,818	\$ 479,818

Departmental Budget Total	\$ 1	\$ -	\$ -	\$ -	\$ -
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Mosquito Control		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: General			Department: Mosquito Control		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Mosquito Control Services	430,000	430,000	430,000	436,000	6,000
O&M Operations Accounts Sub-Total	430,000	430,000	430,000	436,000	6,000
Operating Budget Total	\$ 430,000	\$ 430,000	\$ 430,000	\$ 436,000	\$ 6,000

Departmental Budget Total	\$ 430,000	\$ 430,000	\$ 430,000	\$ 436,000	\$ 6,000
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: Earmarked		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Dare Donations	31,855	9,386	8,000	8,000	-
Donations	-	20	-	-	-
K9 Aquisition Donations	-	14,721	-	-	-
Refunds / Rebates	-	-	-	-	-
Contribution to Animal Control	7,881	5,933	2,000	2,000	-
Revenue Budget Total	\$ 39,736	\$ 30,060	\$ 10,000	\$ 10,000	\$ -

Operating Budget FY 2019					
Fund: General			Department: Earmarked		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Court Automation Fund	34,483	32,628	-	-	-
DARE Expenses	56,141	38,186	24,000	14,998	(9,002)
Animal Control Expenses	7,242	8,220	5,000	5,000	-
Abatement Expenditures	-	-	2,500	2,500	-
Dog Park Donation Expenditures	-	-	-	-	-
O&M Operations Accounts Sub-Total	97,866	79,034	31,500	22,498	(9,002)
Total	\$ 97,866	\$ 79,034	\$ 31,500	\$ 22,498	\$ (9,002)

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: General			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer In	297,433	111,499	255,000	-	(255,000)
Civil Court Costs	269,478	195,917	129,000	129,000	-
Fines	1,173,510	1,102,707	1,016,000	1,016,000	-
State Turnback Funds	1,074,267	1,066,786	1,047,200	1,047,200	-
City Property Tax	-	49	-	-	-
Interest Earned	245,444	357,795	306,343	510,867	204,524
Miscellaneous Revenue	136,586	278,426	50,000	50,000	-
Misc. Mun. Court Receipts	55,084	52,641	50,000	75,000	25,000
Domestic Refuse	4,075	3,954	3,600	3,600	-
Municipal Center Leases	123,551	119,996	86,664	91,344	4,680
County Sales Tax	13,596,411	13,936,579	13,200,000	13,200,000	-
City Sales Tax	14,730,333	15,641,271	16,000,000	15,484,063	(515,937)
Craighead County Court Rental	24,375	24,375	24,375	28,022	3,647
Franchise Tax Revenue	1,626,790	1,717,455	1,400,000	1,400,000	-
Liab Ins Equip Act 27-22-101	192,144	147,356	165,000	165,000	-
OEM Reimbursements - State	-	-	-	-	-
Alcohol Beverage Tax	422,409	426,438	400,000	450,000	50,000
Sale of City Property	79,830	179,656	30,000	10,000	(20,000)
Sale of City Property	79,830	179,656	30,000	10,000	(20,000)
Insurance Recovery	111,874	20,871	-	-	-
O&M Revenue Accounts Sub-Total	34,243,425	35,563,426	34,193,182	33,670,096	(523,086)
Revenue Budget Total	\$ 34,243,425	\$ 35,563,426	\$ 34,193,182	\$ 33,670,096	\$ (523,086)

Operating Budget FY 2019					
Fund: General			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Group Insurance	20,271	8,929	13,440	-	(13,440)
Pension - City's Contribution	66,453	81,566	-	-	-
Travel & Training	-	1,045	-	-	-
Earned Benefits Payout	-	-	-	65,000	65,000
Unemployment/Wkms.Comp.	20,253	21,031	16,850	21,141	4,291
O&M Personnel Accounts Sub-Total	106,977	112,571	30,290	86,141	55,851
Interfund Transfer Out	8,767,180	3,332,730	6,390,804	23,851	(6,366,953)
Bank Service Charge	14,092	15,605	15,600	15,600	-
Telephone Expense	33,206	25,996	25,287	-	(25,287)
Insurance and Licenses	46,170	51,429	49,802	54,639	4,837
Professional Services	117,285	75,345	112,400	64,060	(48,340)
Postage	-	5	-	-	-
Advertising and Printing	2,581	4,036	3,000	1,500	(1,500)
Auto Expense	186	60	240	750	510
Supplies	9,441	1,595	1,500	1,000	(500)
Fuel	-	-	1,125	-	(1,125)
Dues & Subscriptions	20,915	19,875	19,700	19,700	-
Fixed Assets	26,372	(1,394)	-	-	-
Minor Equipment & Furniture	5,058	1,088	-	-	-
Rentals/ Contracts	1,821	767	2,400	-	(2,400)
Lawsuit Settlement	-	-	12,000	12,000	-
Mobile Data Services	25,704	13,312	18,400	-	(18,400)
Interest Expense	-	-	-	-	-
Principal Payment	-	-	-	-	-
Insurance Recovery Expenses	-	-	-	-	-
O&M Operations Accounts Sub-Total	9,070,009	3,540,450	6,652,258	193,100	(6,459,158)
Operating Budget Total	\$ 9,176,986	\$ 3,653,020	\$ 6,682,548	\$ 279,241	\$ (6,403,307)
Departmental Budget Total	\$ (25,066,439)	\$ (31,910,405)	\$ (27,510,634)	\$ (33,390,855)	\$ (5,880,222)

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Street			Department: Street		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Street Plate Fees	1,960	3,390	2,400	3,000	600
Barricade Fees	-	240	-	3,500	3,500
Cone Fees	-	45	-	-	-
Asphalt Repair Fees	11,044	16,860	12,000	10,800	(1,200)
Sign & Post Fees	-	-	-	1,500	1,500
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	13,004	20,535	14,400	18,800	4,400
Revenue Budget Total	\$ 13,004	\$ 20,535	\$ 14,400	\$ 18,800	\$ 4,400

Operating Budget FY 2019					
Fund: Street			Department: Street		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Street	1,594,179	1,733,950	1,877,316	1,858,108	(19,208)
Holiday Pay	26,063	27,873	28,882	28,586	(296)
Group Insurance	257,696	254,630	270,000	287,749	17,749
Pension - City's Contribution	39,537	41,859	56,319	55,743	(576)
Payroll Taxes	96,922	104,721	120,447	118,525	(1,922)
Uniforms	19,626	21,403	18,600	18,600	-
Travel & Training	1,831	3,228	2,480	2,000	(480)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	20,774	17,153	18,000	18,000	0
Earned Benefits Payout	-	23,315	-	-	-
Unemployment/Wkms.Comp.	70,333	72,336	65,959	72,853	6,894
Medicare Contributions	22,665	24,491	28,169	27,720	(449)
Longevity Pay	30,000	7,000	6,500	7,000	500
O&M Personnel Accounts Sub-Total	2,179,625	2,331,959	2,492,672	2,494,883	2,211
Telephone Expense	6,553	5,496	5,700	5,000	(700)
Utilities	118	-	500	500	-
Insurance and Licenses	32,776	33,908	33,630	37,711	4,081
Professional Services	18,862	25,576	25,000	20,000	(5,000)
Postage	88	36	200	200	-
Advertising and Printing	1,605	(5,426)	1,200	1,000	(200)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	27,866	23,426	25,000	27,800	2,800
Auto Expense	239,083	348,492	330,000	300,000	(30,000)
Supplies	94,424	74,157	80,000	110,000	30,000
Office Supplies	998	767	1,000	750	(250)
Fuel	168,553	199,347	344,025	247,366	(96,659)
Dues & Subscriptions	119	127	365	365	-
Fixed Assets	776,428	772,880	511,165	351,800	(159,365)
Minor Equipment & Furniture	2,539	2,247	4,598	-	(4,598)
Rentals/ Contracts	7,954	3,506	5,000	5,000	-
Street Materials	441,399	381,649	300,000	500,000	200,000
Street Signalization	118,611	87,804	100,000	130,000	30,000
Tipping Fees	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	1,880	6,000	4,000	(2,000)
Maintenance Contracts	-	-	-	-	-
O&M Operations Accounts Sub-Total	1,937,976	1,955,871	1,773,383	1,741,492	(31,890)
Operating Budget Total	\$ 4,117,601	\$ 4,287,830	\$ 4,266,055	\$ 4,236,376	\$ (29,679)

Departmental Budget Total	\$ 4,104,596	\$ 4,267,295	\$ 4,251,655	\$ 4,217,576	\$ (34,079)
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Fixed Asset Budget FY 2019			
Fund: Street		Department: Street	
Description			Fixed Asset
		Pipe Camera System	229,350
	1	Remote Controlled Mower for I-555	48,400
	2	Zero-Turn Mower for I-555	24,450
	1	Mower for Large Excavator	19,800
	1	Spraying Utility Vehicle for I-555	19,100
	2	Lasers	5,000
	1	Air Compressor for Mechanic Shop Truck	3,500
	1	Wheel/Tire Balancer for Mechanic Shop	2,200
Total			\$ 351,800

Authorized Positions FY 2019			
Street Fund			
Street Department - Total Full Time Staff of 56 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	
	13	Equipment Operator I	
	18	Street Maintenance Laborer	
Salaries			\$ 1,858,108
Part-Time Salaries			\$ -
Overtime			\$ 18,000
Holiday Pay			\$ 28,586
Longevity Pay			\$ 7,000
Total			\$ 1,911,694

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Street			Department: Engineering		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Floodplain Permits	7,762	6,426	5,500	4,200	(1,300)
Drainage Permits	3,840	25	200	200	-
Road/Lane Closure Permits	-	250	3,600	1,080	(2,520)
Residential Site Permits	-	4,075	18,000	18,000	-
Stormwater Grading Permits	36,502	49,409	32,000	45,500	13,500
Stormwater Management Permits	52,497	40,954	29,000	40,000	11,000
Driveway Permits	-	8,150	-	24,000	24,000
Stormwater Appeal Fees	477	200	-	-	-
Encroachment Permits	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	101,078	109,489	88,300	132,980	44,680
Revenue Budget Total	\$ 101,078	\$ 109,489	\$ 88,300	\$ 132,980	\$ 44,680

Operating Budget FY 2019					
Fund: Street			Department: Engineering		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Engineering	652,436	709,375	734,460	736,887	2,427
Holiday Pay	10,785	10,958	11,344	11,337	(7)
Group Insurance	98,508	102,473	108,500	110,798	2,298
Pension - City's Contribution	26,558	30,516	25,808	22,107	(3,701)
Payroll Taxes	37,923	40,916	46,545	46,529	(16)
Uniforms	347	742	-	250	250
Travel & Training	6,898	5,119	2,500	5,000	2,500
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	45	-	250	250
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	15,984	7,834	13,011	292	(12,719)
Medicare Contributions	8,869	9,569	10,885	10,882	(3)
Longevity Pay	6,675	2,000	2,000	2,000	-
O&M Personnel Accounts Sub-Total	864,982	919,546	955,053	946,332	(8,721)
Telephone Expense	4,783	4,306	5,400	5,400	-
Utilities	-	-	-	-	-
Insurance and Licenses	5,657	6,434	6,799	5,817	(982)
Professional Services	1,365	1,237	1,750	1,750	-
Postage	823	955	700	700	-
Advertising and Printing	4,372	2,386	1,500	2,000	500
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	1,902	2,228	1,500	3,000	1,500
Supplies	2,499	1,957	2,000	2,000	-
Office Supplies	1,944	1,395	1,500	1,500	-
Fuel	10,846	11,292	9,225	19,680	10,455
Dues & Subscriptions	869	1,531	1,500	1,500	-
Fixed Assets	162,095	11,269	20,000	17,000	(3,000)
Minor Equipment & Furniture	1,605	37,485	-	500	500
Rentals/ Contracts	4,657	4,572	5,300	5,300	-
Street Signalization	24,839	68,338	70,000	171,258	101,258
Computer Software	-	-	-	-	-
Mobile Data Services	3,128	5,101	5,500	10,680	5,180
Maintenance Contracts	2,337	16,983	36,500	36,500	-
Street Overlays	-	1,045,973	1,000,000	1,000,000	-
O&M Operations Accounts Sub-Total	233,720	1,223,441	1,169,174	1,284,585	115,411
Operating Budget Total	\$ 1,098,702	\$ 2,142,987	\$ 2,124,227	\$ 2,230,917	\$ 106,690
Departmental Budget Total	\$ 997,625	\$ 2,033,498	\$ 2,035,927	\$ 2,097,937	\$ 62,010

Fixed Asset Budget FY 2019		
Fund: Street		Department: Engineering
Description		Fixed Asset
	1	KIP Scanner
		17,000
Total		\$ 17,000

Authorized Positions FY 2019		
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		\$ 736,887
Part-Time Salaries		\$ -
Overtime		\$ 250
Holiday Pay		\$ 11,337
Longevity Pay		\$ 2,000
Total		\$ 750,474

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Street			Department: Capital Improvements		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: Street			Department: Capital Improvements		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
CI Transportation Projects	-	-	-	2,010,000	2,010,000
CI Facilities Projects	-	-	-	20,000	20,000
CI Parks Projects	-	-	-	450,000	450,000
CI STIP Projects	-	-	-	1,191,250	1,191,250
O&M Operations Accounts Sub-Total	-	-	-	3,671,250	3,671,250
Operating Budget Total	\$ -	\$ -	\$ -	\$ 3,671,250	\$ 3,671,250

Departmental Budget Total	\$ -	\$ -	\$ -	\$ 3,671,250	\$ 3,671,250
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City of Jonesboro, Arkansas
Presented by Mayor Harold Perrin
Fiscal Year 2019 Budget

Transportation	
Project Name	Amount
Nettleton School- Bowling Lane	575,000
Patrick St Sidewalk	540,000
Caraway - Parker to Fox Meadow	300,000
Misc. Street Projects	250,000
Sidewalks/Misc Concrete	250,000
Traffic Signal UPS	38,000
School Zone Radar Signs	36,000
Traffic Signal Cabinets	18,000
AHTD Bridge Inspections	3,000
Total Transportation Projects	\$ 2,010,000

STIP	
Project Name	Amount
AHTD100872 18- Hwy18/Main/High	877,225
AHTD100881 1B- Widening	164,025
AHTD100899 351- BNSF Hwy49	150,000
Total Transportation Projects	\$ 1,191,250

Parks & Recreation	
Project Name	Amount
SSSBC Youth Parking Lot	450,000
Total Parks & Recreation Projects	\$ 450,000

Building Facilities	
Project Name	Amount
Animal Control Parking Lot	20,000
Total Building Facilities Projects	\$ 20,000

Total Street Fund Capital Improvement Projects	\$ 3,671,250
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Street			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer In	-	-	-	-	-
State Turnback Funds	2,742,338	2,781,967	2,630,650	2,630,650	-
State Turnback Funds-Hwy Const	1,364,709	1,440,074	1,334,000	1,334,000	-
Interest Earned	34,506	84,723	73,548	167,643	94,095
Miscellaneous Revenue	49,883	66,577	32,000	32,000	-
County Road Tax	1,455,808	1,505,656	1,325,000	1,325,000	-
Natural Gas Severance Tax	136,128	205,061	96,000	96,000	-
OEM Reimbursements - State	-	-	-	-	-
Sale of City Property	-	-	-	-	-
Insurance Recovery	1,868	36,366	-	-	-
Revenue Budget Total	\$ 5,785,241	\$ 6,120,425	\$ 5,491,198	\$ 5,585,293	\$ 94,095

Operating Budget FY 2019					
Fund: Street			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Insurance Recovery	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (5,785,241)	\$ (6,120,425)	\$ (5,491,198)	\$ (5,585,293)	\$ (94,095)

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: E-911			Department: E-911		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	374	142	200	-	(200)
Rentals	-	-	1	6,300	6,299
City Sales Tax	217,004	200,000	200,000	200,000	-
E911 Surcharge	235,322	214,312	210,000	210,000	-
911 County Reimbursement	313,706	317,226	300,000	300,000	-
911 Cellular Location	548,000	609,601	475,000	700,000	225,000
O&M Revenue Accounts Sub-Total	1,314,406	1,341,281	1,185,201	1,416,300	231,099
Revenue Budget Total	\$ 1,314,406	\$ 1,341,281	\$ 1,185,201	\$ 1,416,300	\$ 231,099

Operating Budget FY 2019					
Fund: E-911			Department: E-911		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- E-911	737,771	793,337	819,936	834,723	14,787
Holiday Pay	32,958	32,859	12,614	35,315	22,701
Group Insurance	117,636	113,922	130,000	136,430	6,430
Pension - City's Contribution	11,153	14,457	28,698	25,042	(3,656)
Payroll Taxes	45,943	48,593	52,207	54,531	2,324
Uniforms	-	-	-	-	-
Travel & Training	1,529	1,161	3,000	1,500	(1,500)
Part-Time Salaries	3,577	-	-	-	-
Overtime Salaries	2,223	1,690	7,000	2,000	(5,000)
Earned Benefits Payout	-	2,517	-	-	-
Unemployment/Wkms.Comp.	14,348	2,809	1,392	-	(1,392)
Medicare Contributions	10,745	11,365	12,210	12,753	543
Longevity Pay	12,000	1,500	2,500	2,500	-
O&M Personnel Accounts Sub-Total	989,883	1,024,209	1,069,557	1,104,794	35,237
Telephone Expense	15,124	16,533	16,440	16,440	-
Utilities	-	-	-	-	-
Insurance and Licenses	14,157	15,445	15,492	15,140	(352)
Professional Services	505	433	500	500	-
Postage	-	11	-	-	-
Advertising and Printing	612	189	300	300	-
Maintenance Bldg & Grns.	9,753	-	1,200	2,500	1,300
Equipment Maintenance	2,124	3,041	2,000	2,000	-
Auto Expense	299	126	500	800	300
Supplies	1,690	1,594	2,900	2,900	-
Office Supplies	1,847	1,704	2,000	2,000	-
Fuel	1,560	1,822	2,613	2,477	(136)
Dues & Subscriptions	-	-	-	-	-
Fixed Assets	33,355	-	5,000	-	(5,000)
Minor Equipment & Furniture	61	978	-	1,500	1,500
Rentals/ Contracts	18,502	19,042	19,200	19,200	-
Computer Software	-	-	-	-	-
Mobile Data Services	152	192	324	-	(324)
Maintenance Contracts	76,422	52,786	82,567	84,767	2,200
Non-Reimbursable Mnt Contracts	-	15,000	1	-	(1)
Dedicated Circuits & Cable	113,305	102,132	102,120	102,120	-
Tornado Sirens Annual Maint.	17,113	18,231	18,500	18,500	-
O&M Operations Accounts Sub-Total	306,580	249,260	271,656	271,143	(513)
Operating Budget Total	1,296,463	1,273,470	1,341,213	1,375,937	\$ 34,724

Departmental Budget Total	\$ (17,944)	\$ (67,812)	\$ 156,012	\$ (40,363)	\$ (196,375)
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Fixed Asset Budget FY 2019		
Fund: E-911		Department: E-911
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
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		\$ 834,723
Part-Time Salaries		\$ -
Overtime		\$ 2,000
Holiday Pay		\$ 35,315
Longevity Pay		\$ 2,500
Total		\$ 874,538

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: E-911			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	739	1,971	2,568	17,037	14,469
Interfund Transfer In	-	-	236,172	-	(236,172)
Miscellaneous Revenue	-	-	-	-	-
Insurance Recovery	-	-	-	-	-
O&M Revenue Accounts Sub-Total	739	1,971	238,740	17,037	(221,703)
Revenue Budget Total	\$ 739	\$ 1,971	\$ 238,740	\$ 17,037	\$ (221,703)

Operating Budget FY 2019					
Fund: E-911			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Insurance Recovery	-	-	-	-	-
O&M Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (739)	\$ (1,971)	\$ (238,740)	\$ (17,037)	\$ 221,703

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Cemetery Perpetual Care			Department: Cemetery Perpetual Care		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Cemetery Fund	30,600	35,885	33,000	35,000	2,000
Miscellaneous Revenue	-	-	-	-	-
O&M Revenue Accounts Sub-Total	30,600	35,885	33,000	35,000	2,000
Total	\$ 30,600	\$ 35,885	\$ 33,000	\$ 35,000	\$ 2,000

Operating Budget FY 2019					
Fund: Cemetery Perpetual Care			Department: Cemetery Perpetual Care		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Fixed Assets	61,718	409,122	78,000	-	(78,000)
Perpetual Care Expense	9,943	610	960	960	-
O&M Operations Accounts Sub-Total	71,661	409,732	78,960	960	(78,000)
Operating Budget Total	71,661	409,732	78,960	960	\$ (78,000)
Departmental Budget Total	\$ 41,061	\$ 373,847	\$ 45,960	\$ (34,040)	\$ (80,000)

Fixed Asset Budget FY 2019		
Fund: Cemetery Perpetual Care		Department: Cemetery Perpetual Care
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
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 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Cemetery Perpetual Care			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	9,877	14,858	21,228	22,150	922
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	-	-	-	-	-
O&M Revenue Accounts Sub-Total	9,877	14,858	21,228	22,150	922
Revenue Budget Total	\$ 9,877	\$ 14,858	\$ 21,228	\$ 22,150	\$ 922

Operating Budget FY 2019					
Fund: Cemetery Perpetual Care			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	-	24,736	-	-	-
O&M Operations Accounts Sub-Total	-	24,736	-	-	-
Operating Budget Total	-	24,736	-	-	\$ -

Departmental Budget Total	\$ (9,877)	\$ 9,877	\$ (21,228)	\$ (22,150)	\$ (922)
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City of Jonesboro, Arkansas

Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Capital Improvements			Department: Capital Improvements		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	24,390	43,170	174,000	204,988	30,988
City Water & Light	178,962	178,962	179,600	179,600	-
City Sales Tax	2,465,930	2,000,000	2,000,000	2,515,937	515,937
Other Federal Aid	-	-	-	-	-
Sale of City Property	-	-	-	-	-
State Grants Funding	100,504	-	-	-	-
Other Revenue Accounts Sub-Total	2,769,787	2,222,132	2,353,600	2,900,525	546,925
Revenue Budget Total	\$ 2,769,787	\$ 2,222,132	\$ 2,353,600	\$ 2,900,525	\$ 546,925

Operating Budget FY 2019					
Fund: Capital Improvements			Department: Capital Improvements		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Sidewalk In Lieu of Expense	-	-	-	-	-
Professional Services	2,000	34,462	-	-	-
CI Transportation Projects	2,139,783	1,128,684	2,468,500	150,000	(2,318,500)
CI Drainage Projects	1,701,954	1,227,748	500,000	800,000	300,000
CI Facilities Projects	269,381	653,679	2,422,038	524,330	(1,897,708)
CI Annual Obligations	227,500	227,500	227,500	227,500	-
CI Parks Projects	730,834	1,207,767	4,656,130	855,593	(3,800,537)
CI STIP Projects	76,492	304,950	4,100,000	-	(4,100,000)
Grants Match- AGFC Shooting Rg	-	-	-	293,102	293,102
Capital Improvements Accounts Sub-Total	5,147,944	4,784,790	14,374,168	2,850,525	(11,523,643)
Operating Budget Total	5,147,944	4,784,790	14,374,168	2,850,525	\$ (11,523,643)
Departmental Budget Total	\$ 2,378,157	\$ 2,562,658	\$ 12,020,568	\$ (50,000)	\$ (12,070,568)

City of Jonesboro, Arkansas

*Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin*

Revenue Budget FY 2019					
Fund: Capital Improvements			Department: Parks		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Other Revenue Accounts Sub-Total	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: Capital Improvements			Department: Parks		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Grants Match- RTP CFP Trail	-	-	94,683	50,000	(44,683)
Capital Improvements Accounts Sub-Total	-	-	94,683	50,000	(44,683)
Operating Budget Total	-	-	94,683	50,000	\$ (44,683)
Departmental Budget Total	\$ -	\$ -	\$ 94,683	\$ 50,000	\$ (44,683)

City of Jonesboro, Arkansas

*Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin*

Revenue Budget FY 2019					
Fund: Capital Improvements			Department: Engineering		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Other Revenue Accounts Sub-Total	-	-	-	-	-
Revenue Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget FY 2019					
Fund: Capital Improvements			Department: Engineering		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Grants Match- TAP Race/UP RR	-	7,000	19,986	-	(19,986)
Grants Match- TAP Thorn St	-	-	12,945	-	(12,945)
Grants Match- TAP Rains St	-	2,546	17,195	-	(17,195)
Grants Match- Scenic Byways GW	323,984	13,061	9,978	-	(9,978)
Capital Improvements Accounts Sub-Total	323,984	22,607	60,104	-	(60,104)
Operating Budget Total	323,984	22,607	60,104	-	\$ (60,104)
Departmental Budget Total	\$ 323,984	\$ 22,607	\$ 60,104	\$ -	\$ (60,104)

City of Jonesboro, Arkansas

*Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin*

Revenue Budget FY 2019					
Fund: Capital Improvements			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	23,853	85,749	89,109	-	(89,109)
Interfund Transfer In	7,810,000	3,065,000	5,946,658	-	(5,946,658)
Miscellaneous Revenue	-	-	-	-	-
Loan Proceeds	-	-	-	-	-
Insurance Recovery	-	-	-	-	-
Other Revenue Accounts Sub-Total	7,833,853	3,150,749	6,035,767	-	(6,035,767)
Revenue Budget Total	\$ 7,833,853	\$ 3,150,749	\$ 6,035,767	\$ -	\$ (6,035,767)

Operating Budget FY 2019					
Fund: Capital Improvements			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Insurance Recovery	-	-	-	-	-
Capital Improvement Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	-	-	-	\$ -	-
Departmental Budget Total	\$ (7,833,853)	\$ (3,150,749)	\$ (6,035,767)	\$ -	\$ 6,035,767

City of Jonesboro, Arkansas
Presented by Mayor Harold Perrin
Fiscal Year 2019 Budget

Transportation	
Project Name	Amount
Railroad Maintenance	150,000
Total Transportation Projects	\$ 150,000

Stormwater	
Project Name	Amount
Stormwater Utility Start-up	500,000
US Army Corps of Engineers	220,000
Misc. Drainage Projects	50,000
USGS Stream Gauges	30,000
Total Stormwater Projects	\$ 800,000

Parks & Recreation	
Project Name	Amount
Earl Bell Basketball Court	6,000
CFP Lakeside Trail Repair	5,500
CFP Softball Field Fence	5,000
Urban Parks Fence Repair	5,000
CFP Disc Golf Holes 9 to 18	4,000
Allen Park Tennis Court Fence	2,500
Jonesboro Shooting Complex	827,593
Total Parks & Recreation Projects	\$ 855,593

Building Facilities	
Project Name	Amount
Forum Remodel	250,000
Senior Citizen Center Roof	60,000
Misc Projects As Needed	50,000
Generator Maintenance	25,000
Fire Stations- Motors & Cables	10,840
Police Dept- Dehumidifier	10,000
Chillers/Tower/Alerton	8,990
CFP Pavilion 5 HVAC	3,500
Fire Stations - Ice Heads	3,500
GIS Web Mapping	2,500
A. Control Kennel Enclosure	100,000
Total Building Facilities Projects	\$ 524,330

City of Jonesboro, Arkansas
Presented by Mayor Harold Perrin
Fiscal Year 2019 Budget

Grants Matching	
Project Name	Amount
Grants Match- RTP CFP Trail	50,000
Grants Match- AGFC Shooting Rg	293,102
Total Grants Matching	\$ 343,102

Annual Obligations	
Project Name	Amount
NEA Development	227,500
Total Annual Obligations	\$ 227,500

Total Capital Improvement Fund Projects	\$ 2,900,525
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Advertising & Promotions			Department: Advertising & Promotions		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
Advertising & Promotion Fund	688,623	663,190	660,000	660,000	-
Other Revenue Accounts Sub-Total	688,623	663,190	660,000	660,000	-
Revenue Budget Total	\$ 688,623	\$ 663,190	\$ 660,000	\$ 660,000	\$ -

Operating Budget FY 2019					
Fund: Advertising & Promotions			Department: Advertising & Promotions		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Adv. & Promotion Expense	664,192	561,058	560,000	701,988	141,988
Other Operations Accounts Sub-Total	664,192	561,058	560,000	701,988	141,988
Operating Budget Total	\$ 664,192	\$ 561,058	\$ 560,000	\$ 701,988	\$ 141,988
Departmental Budget Total	\$ (24,431)	\$ (102,131)	\$ (100,000)	\$ 41,988	\$ 141,988

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Advertising & Promotions			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	1,219	3,652	5,162	15,019	9,857
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	-	-	-	-	-
Other Revenue Accounts Sub-Total	1,219	3,652	5,162	15,019	9,857
Revenue Budget Total	\$ 1,219	\$ 3,652	\$ 5,162	\$ 15,019	\$ 9,857

Operating Budget FY 2019					
Fund: Advertising & Promotions			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	297,433	86,763	185,000	-	(185,000)
Other Operations Accounts Sub-Total	297,433	86,763	185,000	-	(185,000)
Operating Budget Total	\$ 297,433	\$ 86,763	\$ 185,000	\$ -	\$ (185,000)
Fund Budget Total	\$ 296,215	\$ 83,112	\$ 179,838	\$ (15,019)	\$ (194,857)

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Grants Administration			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	253	1,183	663	1,407	744
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	322,456	173,692	100,800	15,000	(85,800)
Other Revenue Accounts Sub-Total	322,709	174,875	101,463	16,407	(85,056)
Revenue Budget Total	\$ 322,709	\$ 174,875	\$ 101,463	\$ 16,407	\$ (85,056)

Operating Budget FY 2019					
Fund: Grants Administration			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Departmental Budget Total	\$ (322,709)	\$ (174,875)	\$ (101,463)	\$ (16,407)	\$ 85,056
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Community Development Programs					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Community Development Funding	-	2,113	5,000	5,000	-
Donations	-	-	-	-	-
Total Revenue	\$ -	\$ 2,113	\$ 5,000	\$ 5,000	\$ -
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Community Development Programs	8,739	8,815	6,775	20,000	13,225
Total Expense	\$ 8,739	\$ 8,815	\$ 6,775	\$ 20,000	\$ 13,225
Total Project Cost to City				\$ 15,000	

STEP Grant					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
State Grants Funding	-	-	4,000	2,000	(2,000)
Total Revenue	\$ -	\$ -	\$ 4,000	\$ 2,000	\$ (2,000)
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Supplies	24,985	1,968	4,000	2,000	(2,000)
Total Expense	\$ 24,985	\$ 1,968	\$ 4,000	\$ 2,000	\$ (2,000)
Total Project Cost to City				\$ -	

Jonesboro Target Golf Grant					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
National Recreation Foundation	-	-	-	30,000	30,000
Total Revenue	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Jonesboro Target Golf Expenses	-	-	-	30,000	30,000
Total Expense	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Total Project Cost to City				\$ -	

Recycling Grants					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Recycling Advertising - RSWMD	-	-	-	-	-
Recycling Sorting - RSWMD	-	-	-	49,056	49,056
Total Revenue	\$ -	\$ -	\$ -	\$ 49,056	\$ 49,056
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Recycling Advertising	-	-	-	-	-
Recycling Sorting	-	-	-	49,056	49,056
Total Expense	\$ -	\$ -	\$ -	\$ 49,056	\$ 49,056
Total Project Cost to City				\$ -	

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Federal Funds			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	958	2,306	2,161	17,414	15,253
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	658,886	-	-	-	-
Other Revenue Accounts Sub-Total	659,844	2,306	2,161	17,414	15,253
Revenue Budget Total	\$ 659,844	\$ 2,306	\$ 2,161	\$ 17,414	\$ 15,253

Operating Budget FY 2019					
Fund: Federal Funds			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	21,662	-	-	-	-
Other Operations Accounts Sub-Total	21,662	-	-	-	-
Operating Budget Total	\$ 21,662	\$ -	\$ -	\$ -	\$ -

Departmental Budget Total	\$ (638,182)	\$ (2,306)	\$ (2,161)	\$ (17,414)	\$ (15,253)
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

RTP - Craighead Forest Trail Phase 3					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Federal Funding - DOT	-	-	359,000	200,000	(159,000)
Total Revenue	\$ -	\$ -	\$ 359,000	\$ 200,000	\$ (159,000)
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Seeding/Sod	-	-	25,200	25,200	-
Park Equipment	-	-	8,966	8,966	-
Traffic Maint/Signage	-	-	26,332	26,332	-
Trail Construction	-	-	298,502	139,502	(159,000)
Total Expense	\$ -	\$ -	\$ 359,000	\$ 200,000	\$ (159,000)
Total Project Cost					\$ -

Scenic Byways - Greenway					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Federal Funding - DOT	-	-	39,914	-	(39,914)
Total Revenue	\$ -	\$ -	\$ 39,914	\$ -	\$ (39,914)
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Administrative Fees	-	-	-	-	-
Engineering Services	43,007	52,244	39,914	-	(39,914)
Construction	360,655	-	-	-	-
Total Expense	\$ 403,662	\$ 52,244	\$ 39,914	\$ -	\$ (39,914)
Total Project Cost					\$ -

AGFC - Jonesboro Shooting Range					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Federal Funding - DOI	-	-	-	1,276,482	1,276,482
Total Revenue	\$ -	\$ -	\$ -	\$ 1,276,482	\$ 1,276,482
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Professional Services	-	-	-	149,482	149,482
Fixed Assets	-	-	-	729,823	729,823
Minor Equipment & Furniture	-	-	-	-	-
Total Expense	\$ -	\$ -	\$ -	\$ 879,305	\$ 879,305
Total Project Cost					\$ (397,177)

Bullet Proof Vests Grant					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Federal Funding - DOJ	-	-	15,649	19,274	3,625
Total Revenue	\$ -	\$ -	\$ 15,649	\$ 19,274	\$ 3,625
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Police Equipment - BVP	14,553	14,606	15,649	19,274	3,625
Total Expense	\$ 14,553	\$ 14,606	\$ 15,649	\$ 19,274	\$ 3,625
Total Project Cost					\$ -

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

COPS Hiring Program (CHP)					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Federal Funding - DOJ	-	-	78,429	111,674	33,244
Total Revenue	\$ -	\$ -	\$ 78,429	\$ 111,674	\$ 33,244
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- CHP	110,722	116,574	51,750	72,400	20,650
Group Insurance	-	-	13,605	20,242	6,637
LOPFI - City's Contribution	-	-	11,903	17,376	5,474
Unemployment/Wkms. Comp	-	-	422	606	185
Medicare Contributions	-	-	750	1,050	299
Total Expense	\$ 110,722	\$ 116,574	\$ 78,429	\$ 111,674	\$ 33,244
Total Project Cost					\$ -

JAG Grant					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Federal Funding - DOJ	-	-	39,914	-	(39,914)
Total Revenue	\$ -	\$ -	\$ 39,914	\$ -	\$ (39,914)
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Travel & Training	-	7,600	2,747	-	(2,747)
Administrative Cost	-	-	1,445	-	(1,445)
Supplies	-	-	-	-	-
Office Supplies	-	756	-	-	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	53,404	19,292	33,675	-	(33,675)
Computer Software	-	6,961	2,047	-	(2,047)
Total Expense	\$ 53,404	\$ 34,609	\$ 39,914	\$ -	\$ (39,914)
Total Project Cost					\$ -

STEP Grant					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Federal Funding - DOJ	-	-	68,001	89,500	21,499
Total Revenue	\$ -	\$ -	\$ 68,001	\$ 89,500	\$ 21,499
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
LOPFI - City's Contribution	3,523	10,218	16,583	15,445	(1,138)
Travel & Training	655	688	6,000	2,500	(3,500)
STEP Overtime Salaries	15,724	44,465	41,597	65,602	24,005
Medicare Contributions	228	645	1,021	952	(69)
Instrumentation	10,022	-	2,800	5,000	2,200
Total Expense	\$ 30,152	\$ 56,015	\$ 68,001	\$ 89,500	\$ 21,499
Total Project Cost					\$ -

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

SAFER Grant					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Federal Funding - FEMA	-	-	-	118,211	118,211
Total Revenue	\$ -	\$ -	\$ -	\$ 118,211	\$ 118,211
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries	-	-	-	77,625	77,625
Group Insurance	-	-	-	21,219	21,219
LOPFI - City's Contribution	-	-	-	18,242	18,242
Medicare Contributions	-	-	-	1,126	1,126
Total Expense	\$ -	\$ -	\$ -	\$ 118,211	\$ 118,211
Total Project Cost					\$ -

Flood Mitigation Grant					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Federal Funding - FEMA	-	-	-	545,128	545,128
Total Revenue	\$ -	\$ -	\$ -	\$ 545,128	\$ 545,128
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Pre-Event Valuation	-	-	-	434,250	434,250
Property Surveys	-	-	-	2,500	2,500
Asbestos Testing/Inspections	-	-	-	2,500	2,500
Title Searching/Closing	-	-	-	17,500	17,500
Appraisal Fee	-	-	-	2,500	2,500
Demolition Permitting/Disposal	-	-	-	60,000	60,000
Tenant Relocation Fee	-	-	-	10,000	10,000
Pre-Award Cost	-	-	-	1,500	1,500
Project Management Fees	-	-	-	14,378	14,378
Total Expense	\$ -	\$ -	\$ -	\$ 545,128	\$ 545,128
Total Project Cost					\$ -

Body-Worn Camera Grant					
Revenue Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Federal Funding - DOJ	-	-	-	147,568	147,568
Total Revenue	\$ -	\$ -	\$ -	\$ 147,568	\$ 147,568
Expense Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Maintenance Contracts	-	-	-	147,568	147,568
Total Expense	\$ -	\$ -	\$ -	\$ 147,568	\$ 147,568
Total Project Cost					\$ -

Anticipated Grants for 2019			
Grant Name	Federal Funding	City Match	Total Grant
TAP Grant - Craighead Forest Phase IV	399,000	99,750	498,750
ORLP Grant - Deral Burrow Park	750,000	530,000	1,500,000
CRISI Grant - Industrial Park Railroad Improvements	2,250,000	650,000	2,900,000
	\$ 3,399,000	\$ 1,279,750	\$ 4,898,750

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Community Development Block (Department: CDBG		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
CDBG Funding - HUD	656,398	486,810	674,100	937,406	263,306
Other Revenue Accounts Sub-Total	656,398	486,810	674,100	937,406	263,306
Revenue Budget Total	\$ 656,398	\$ 486,810	\$ 674,100	\$ 937,406	\$ 263,306

Operating Budget FY 2019					
Fund: Community Development Block (Department: CDBG		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- CDBG	83,643	61,550	73,996	91,632	17,636
Holiday Pay	1,222	1,132	1,138	1,410	272
Group Insurance	16,965	9,317	12,026	-	(12,026)
Pension - City's Contribution	1,141	2,044	1,184	2,791	1,607
Payroll Taxes	4,803	3,635	4,588	5,769	1,181
Uniforms	-	-	-	-	-
Travel & Training	1,086	1,099	8,000	6,000	(2,000)
Part-Time Salaries	-	-	-	-	-
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	1,264	-	-	-
Unemployment/Wkms.Comp.	21	-	41	-	(41)
Medicare Contributions	1,123	850	1,073	1,349	276
Longevity Pay	206	-	-	-	-
Other Personnel Accounts Sub-Total	110,210	80,893	102,046	108,951	6,905
Telephone Expense	806	1,239	840	840	-
Utilities	-	-	-	-	-
Insurance and Licenses	841	840	698	731	33
Professional Services	-	219	2,500	1,000	(1,500)
Postage	198	164	125	125	-
Advertising and Printing	2,482	1,644	2,250	890	(1,360)
Maintenance Bldg & Grns.	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	50	50	-
Supplies	-	18	525	775	250
Office Supplies	196	410	450	350	(100)
Fuel	-	28	250	-	(250)
Dues & Subscriptions	1,440	1,554	1,250	1,000	(250)
Fixed Assets	-	1,017	-	-	-
Minor Equipment & Furniture	1,017	(553)	1,100	-	(1,100)
Rentals/ Contracts	-	-	600	250	(350)
Computer Software	398	15	2,050	250	(1,800)
Mobile Data Services	-	-	480	250	(230)
Maintenance Contracts	-	-	-	-	-
Projects - General Government	215,633	122,670	172,725	110,000	(62,725)
Projects - Social Service	11,698	98,480	86,000	147,143	61,143
Projects - Recreation/Culture	59,017	67,879	50,000	75,000	25,000
Projects - Housing Services	236,751	159,001	250,000	480,802	230,802
Grants Match- HUD CoC	-	2,162	3,400	-	(3,400)
Grants Match- ESG	-	475	21,544	-	(21,544)
Other Operations Accounts Sub-Total	530,476	457,260	596,837	819,456	222,619
Operating Budget Total	640,686	538,153	698,883	928,406	\$ 229,524

Departmental Budget Total	\$ (15,712)	\$ 51,343	\$ 24,783	\$ (9,000)	\$ (33,782)
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Community Development Block G			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer In	-	-	24,944	-	(24,944)
Miscellaneous Revenue	-	-	-	-	-
Other Revenue Accounts Sub-Total	-	-	24,944	-	(24,944)
Revenue Budget Total	\$ -	\$ -	\$ 24,944	\$ -	\$ (24,944)

Operating Budget FY 2019					
Fund: Community Development Block G			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	-	-	-	-	\$ -

Departmental Budget Total	\$ -	\$ -	\$ (24,944)	\$ -	\$ 24,944
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Metropolitan Planning Grant			Department: MPO		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
MPO Contributions	796	8,126	10,000	9,252	(748)
MPO Contributions - City	2,944	30,066	37,000	41,634	4,634
MPO Planning Grants	106,902	107,950	175,983	185,038	9,055
Other Revenue Accounts Sub-Total	110,642	146,142	222,983	235,923	12,940
Revenue Budget Total	\$ 110,642	\$ 146,142	\$ 222,983	\$ 235,923	\$ 12,940

Operating Budget FY 2019					
Fund: Metropolitan Planning Grant			Department: MPO		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- MPO	91,350	92,307	106,216	107,036	820
Holiday Pay	1,356	1,286	1,634	1,647	13
Group Insurance	14,699	10,874	17,562	13,162	(4,400)
Pension - City's Contribution	2,896	3,318	3,186	3,211	25
Payroll Taxes	5,489	5,920	7,152	7,172	20
Uniforms	-	-	-	-	-
Travel & Training	4,555	7,495	6,000	6,000	-
Travel & Training-City	-	-	-	-	-
Part Time Salaries	2,860	6,842	7,500	7,000	(500)
Overtime Salaries	-	-	-	-	-
Earned Benefits Payout	-	282	-	-	-
Unemployment/Wkms.Comp.	1,007	440	84	84	-
Medicare Contributions	1,284	1,384	1,673	1,677	4
Longevity Pay	-	-	-	-	-
Other Personnel Accounts Sub-Total	125,495	130,147	151,007	146,989	(4,018)
Telephone Expense	1,184	999	1,200	1,080	(120)
Utilities	-	-	-	-	-
Insurance and Licenses	279	367	218	232	14
Professional Services	3,361	8,912	61,000	75,000	14,000
Postage	95	56	300	250	(50)
Advertising and Printing	1,824	884	2,500	2,000	(500)
Maintenance Bldg & Grounds	-	-	-	-	-
Equipment Maintenance	-	-	-	-	-
Auto Expense	-	-	-	-	-
Supplies	27	210	-	-	-
Office Supplies	237	418	1,000	800	(200)
Fuel	225	115	360	-	(360)
Dues & Subscriptions	1,061	1,514	1,800	1,800	-
Fixed Assets	-	-	-	-	-
Minor Equipment & Furniture	-	329	1,000	-	(1,000)
Rentals/ Contracts	860	867	1,500	1,000	(500)
Computer Software	300	300	-	500	500
Mobile Data Services	-	-	-	600	600
Maintenance Contracts	-	-	500	-	(500)
Other Operations Accounts Sub-Total	9,454	14,971	71,378	83,262	11,884
Operating Budget Total	\$ 134,948	\$ 145,118	\$ 222,385	\$ 230,251	\$ 7,866

Departmental Budget Total	\$ 24,307	\$ (1,024)	\$ (598)	\$ (5,672)	\$ (5,074)
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Fixed Asset Budget FY 2019		
Fund: Metropolitan Planning Grant		Department: MPO
Description		Fixed Asset
	None Budgeted	
Total		\$ -

Authorized Positions FY 2019		
Metropolitan Planning Grant Fund		
MPO Department - Total Full Time Staff of 2 Employees		
	1	Transporation Director
	1	Assistant MPO Planner
Salaries		\$ 107,036
Part-Time Salaries		\$ 7,000
Overtime		\$ -
Holiday Pay		\$ 1,647
Longevity Pay		\$ -
Total		\$ 115,683

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Metropolitan Planning Grant			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	433	972	1,291	2,174	883
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	-	-	-	-	-
Other Revenue Accounts Sub-Total	433	972	1,291	2,174	883
Revenue Budget Total	\$ 433	\$ 972	\$ 1,291	\$ 2,174	\$ 883

Operating Budget FY 2019					
Fund: Metropolitan Planning Grant			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (433)	\$ (972)	\$ (1,291)	\$ (2,174)	\$ (883)

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Jonesboro Economic Transit			Department: JET		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
State Highway Turnback	200,100	200,010	198,000	198,000	-
Miscellaneous Revenue	26	400	120	-	(120)
Sale of City Property	-	-	-	-	-
Promotional Revenue	5,000	29,527	12,000	10,000	(2,000)
JET Pass Sales	13,323	25,633	15,000	15,000	-
JET Bus Fares	65,463	64,483	65,000	65,000	-
Other State Aid - AHTD	63,019	48,941	64,000	64,000	-
Local Contributions	-	-	-	-	-
CPT-HSTP Revenue	4,251	825	2,500	2,500	-
Transit FTA 5307	752,151	719,578	777,974	877,245	99,271
Grant Match- Transit AHTD 5339	147,688	-	26,000	30,000	4,000
Grant Match- Transit FTA 5307	147,688	59,038	434,058	150,000	(284,058)
Other Revenue Accounts Sub-Total	1,398,710	1,148,434	1,594,652	1,411,745	(182,907)
Revenue Budget Total	\$ 1,398,710	\$ 1,148,434	\$ 1,594,652	\$ 1,411,745	\$ (182,907)

Operating Budget FY 2019					
Fund: Jonesboro Economic Transit			Department: JET		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- JET	511,758	556,024	669,719	698,974	29,255
Holiday Pay	8,210	8,601	8,558	10,753	2,195
Group Insurance	84,668	86,933	158,140	101,415	(56,725)
Pension - City's Contribution	7,682	12,503	26,832	20,983	(5,848)
Payroll Taxes	39,950	42,444	49,961	56,182	6,221
Uniforms	8,749	11,184	11,500	12,000	500
Travel & Training	2,579	1,376	6,700	3,500	(3,200)
Part-Time Salaries	155,458	159,719	175,000	176,000	1,000
Overtime Salaries	4,215	3,219	1,000	5,600	4,600
Earned Benefits Payout	-	3,307	-	-	-
Unemployment/Wkms.Comp.	11,166	12,990	11,664	12,770	1,106
Medicare Contributions	9,343	9,927	11,685	12,924	1,239
Longevity Pay	6,000	-	-	-	-
Other Personnel Accounts Sub-Total	849,778	908,225	1,130,758	1,111,100	(19,658)
Telephone Expense	4,031	7,063	6,200	6,200	-
Utilities	-	-	-	-	-
Insurance and Licenses	9,759	14,060	12,760	12,428	(332)
Professional Services	2,099	2,302	70,500	45,000	(25,500)
Postage	202	706	600	600	-
Advertising and Printing	5,118	8,617	6,000	7,600	1,600
Maintenance Bldg & Grns.	12,421	9,931	9,092	12,000	2,908
Equipment Maintenance	2,788	1,058	3,500	3,500	-
Auto Expense	34,600	30,909	32,000	37,000	5,000
Auto Expense- CPT-HSTP	3,621	-	4,092	2,000	(2,092)
Supplies	3,468	4,869	6,000	7,000	1,000
Office Supplies	495	479	700	1,000	300
Fuel	85,064	100,164	146,000	156,631	10,631
Dues & Subscriptions	1,184	1,102	935	1,000	65
Fixed Assets	25,150	81,969	33,600	61,000	27,400
Minor Equipment & Furniture	1,415	11,250	630	1,000	370
Rentals/ Contracts	1,299	941	2,700	2,700	-
Sidewalk Improvements	184,916	80,443	75,000	75,000	-
Transfer Station	18,030	-	-	-	-
Computer Software	24	1,752	19,728	65,000	45,272
Mobile Data Services	5,401	2,214	-	5,400	5,400
Maintenance Contracts	11,757	7,664	13,465	13,500	35
Dedicated Circuits & Cable	3,000	3,000	3,600	3,600	-
ADA Improvement Projects	13,200	37,339	57,000	35,000	(22,000)
Other Operations Accounts Sub-Total	429,041	407,831	504,102	554,159	50,056
Operating Budget Total	\$ 1,278,819	\$ 1,316,057	\$ 1,634,861	\$ 1,665,259	\$ 30,398
Departmental Budget Total	\$ (119,891)	\$ 167,623	\$ 40,209	\$ 253,514	\$ 213,305

Fixed Asset Budget FY 2019				
Fund: Jonesboro Economic Transit			Department: JET	
Description				Fixed Asset
	1	Paratransit Vehicle	\$	33,000
	2	Bus	\$	28,000
Total			\$	61,000

Authorized Positions FY 2019				
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			\$	698,974
Part-Time Salaries			\$	176,000
Overtime			\$	5,600
Holiday Pay			\$	10,753
Longevity Pay			\$	-
Total			\$	891,327

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Jonesboro Economic Transit			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	657	2,964	2,016	5,397	3,381
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	-	200,000	82,230	-	(82,230)
Insurance Recovery	1,993	4,092	-	-	-
Ins. Recovery--Grant Portion	-	504	-	-	-
Other Revenue Accounts Sub-Total	2,650	207,560	84,246	5,397	(78,849)
Revenue Budget Total	\$ 2,650	\$ 207,560	\$ 84,246	\$ 5,397	\$ (78,849)

Operating Budget FY 2019					
Fund: Jonesboro Economic Transit			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Insurance Recovery	1,819	3,350	-	-	-
Insurance Recvry Grant Portion	-	-	-	-	-
Other Operations Accounts Sub-Total	1,819	3,350	-	-	-
Operating Budget Total	\$ 1,819	\$ 3,350	\$ -	\$ -	\$ -

Departmental Budget Total	\$ (831)	\$ (204,210)	\$ (84,246)	\$ (5,397)	\$ 78,849
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Police Suspense			Department: Police Suspense		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Confiscated Property Proceeds	-	4,622	-	6,000	6,000
Miscellaneous Revenue	-	-	-	-	-
Other Revenue Accounts Sub-Total	-	4,622	-	6,000	6,000
Revenue Budget Total	\$ -	\$ 4,622	\$ -	\$ 6,000	\$ 6,000

Operating Budget FY 2019					
Fund: Police Suspense			Department: Police Suspense		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Payment to Other Jurisdictions	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ -	\$ (4,622)	\$ -	\$ (6,000)	\$ (6,000)

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Police Suspense			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	-	5	-	492	492
Interfund Transfer In	-	-	-	-	-
Other Revenue Accounts Sub-Total	-	5	-	492	492
Revenue Budget Total	\$ -	\$ 5	\$ -	\$ 492	\$ 492

Operating Budget FY 2019					
Fund: Police Suspense			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ -	\$ (5)	\$ -	\$ (492)	\$ (492)

City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: State Forfeiture			Department: State Asset Forfeiture		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	-	-	-	-	-
State Asset Forfeiture Revenue	23,782	25,712	22,000	22,000	-
Other Revenue Accounts Sub-Total	23,782	25,712	22,000	22,000	-
Revenue Budget Total	\$ 23,782	\$ 25,712	\$ 22,000	\$ 22,000	\$ -

Operating Budget FY 2019					
Fund: State Forfeiture			Department: State Asset Forfeiture		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Uniforms	-	-	-	-	-
Professional Services	-	5,320	-	-	-
Office Supplies	-	3,392	-	-	-
Fixed Assets	7,525	138	10,000	-	(10,000)
Minor Equipment & Furniture	1,638	21,743	12,000	22,000	10,000
State Asset Forfeiture Expend	-	-	-	-	-
Drug Programs	-	-	-	-	-
Other Operations Accounts Sub-Total	9,163	30,592	22,000	22,000	-
Operating Budget Total	\$ 9,163	\$ 30,592	\$ 22,000	\$ 22,000	\$ -

Departmental Budget Total	\$ (14,619)	\$ 4,880	\$ -	\$ -	\$ -
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: State Forfeiture			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	23	138	399	384	(15)
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	-	-	-	-	-
Other Revenue Accounts Sub-Total	23	138	399	384	(15)
Revenue Budget Total	\$ 23	\$ 138	\$ 399	\$ 384	\$ (15)

Operating Budget FY 2019					
Fund: State Forfeiture			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Departmental Budget Total	\$ (23)	\$ (138)	\$ (399)	\$ (384)	\$ 15
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Federal Forfeiture			Department: Federal Forfeiture		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Federal Forfeiture Revenue	54,553	10,924	12,000	12,000	-
Miscellaneous Revenue	-	-	-	-	-
Other Revenue Accounts Sub-Total	54,553	10,924	12,000	12,000	-
Revenue Budget Total	\$ 54,553	\$ 10,924	\$ 12,000	\$ 12,000	\$ -

Operating Budget FY 2019					
Fund: Federal Forfeiture			Department: Federal Forfeiture		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Fixed Assets	4,879	49,164	12,000	12,000	-
Minor Equipment & Furniture	3,625	1,013	-	-	-
Federal Forfeiture Expend	4,577	21,014	-	-	-
Drug Programs	-	-	-	-	-
Computer Software	-	-	-	-	-
Other Operations Accounts Sub-Total	13,080	71,191	12,000	12,000	-
Operating Budget Total	\$ 13,080	\$ 71,191	\$ 12,000	\$ 12,000	\$ -

Departmental Budget Total	\$ (41,472)	\$ 60,267	\$ -	\$ -	\$ -
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Federal Forfeiture			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	276	530	845	167	(678)
Miscellaneous Revenue	-	-	-	-	-
Interfund Transfer In	-	-	-	-	-
Other Revenue Accounts Sub-Total	276	530	845	167	(678)
Revenue Budget Total	\$ 276	\$ 530	\$ 845	\$ 167	\$ (678)

Operating Budget FY 2019					
Fund: Federal Forfeiture			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interfund Transfer Out	-	-	-	-	-
Other Operations Accounts Sub-Total	-	-	-	-	-
Operating Budget Total	\$ -	\$ -	\$ -	\$ -	\$ -

Departmental Budget Total	\$ (276)	\$ (530)	\$ (845)	\$ (167)	\$ 678
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City of Jonesboro, Arkansas
Fiscal Year 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Miracle League			Department: Miracle League		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Miscellaneous Revenue	45	438	-	500	500
Youth League Concessions	4,641	5,442	3,500	3,500	-
Youth Tournament Concessions	-	-	-	-	-
Sponsorships	59,986	39,949	35,000	6,000	(29,000)
League Entry Fees	4,555	4,490	4,500	5,000	500
Gate Fees	-	-	-	-	-
Field Rental	-	-	-	-	-
Donations	-	-	-	5,000	5,000
Other Revenue Accounts Sub-Total	69,227	50,319	43,000	20,000	(23,000)
Revenue Budget Total	\$ 69,227	\$ 50,319	\$ 43,000	\$ 20,000	\$ (23,000)

Operating Budget FY 2019					
Fund: Miracle League			Department: Miracle League		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Salaries- Miracle League	-	-	-	-	-
Holiday Pay	-	-	-	-	-
Group Insurance	-	-	-	-	-
Pension - City's Contribution	-	-	-	-	-
Payroll Taxes	562	1,184	1,096	1,867	771
Uniforms	-	-	-	-	-
Travel & Training	-	7,960	-	500	500
Part-Time Salaries	9,064	19,100	17,680	29,965	12,285
Overtime Salaries	-	-	-	150	150
Earned Benefits Payout	-	-	-	-	-
Unemployment/Wkms.Comp.	-	123	133	-	(133)
Medicare Contributions	131	277	256	437	181
Other Personnel Accounts Sub-Total	9,757	28,644	19,165	32,919	13,754
Longevity Pay	-	-	-	-	-
Telephone Expense	-	-	-	-	-
Utilities	-	-	-	-	-
Insurance and Licenses	2,700	3,111	3,064	2,942	(122)
Professional Services	-	-	-	-	-
Postage	-	-	-	-	-
Advertising and Printing	-	7,767	-	1,000	1,000
Maintenance Bldg & Grns.	17,856	1,816	5,000	5,000	-
Equipment Maintenance	618	168	1,000	1,000	-
Auto Expense	-	-	-	-	-
Supplies	6,916	5,853	8,100	8,100	-
Office Supplies	-	-	-	250	250
Fuel	-	-	-	-	-
Dues & Subscriptions	500	500	500	750	250
Fixed Assets	3,720	-	-	-	-
Minor Equipment & Furniture	3,968	-	-	1,000	1,000
Rentals/ Contracts	-	-	-	-	-
Contract Labor	-	-	-	-	-
Land & Improvements	-	-	-	-	-
Concessions- Cost of Goods	472	2,050	3,000	3,000	-
Dry Goods- Cost of Goods	-	-	-	-	-
TShirt Cost-Sold in Concession	-	-	-	-	-
Computer Software	-	-	-	-	-
Mobile Data Services	-	-	-	-	-
Maintenance Contracts	-	-	-	-	-
Other Operations Accounts Sub-Total	36,750	21,266	20,664	23,042	2,378
Operating Budget Total	\$ 46,508	\$ 49,910	\$ 39,829	\$ 55,961	\$ 16,132

Departmental Budget Total	\$ (22,719)	\$ (409)	\$ (3,171)	\$ 35,961	\$ 39,132
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Fixed Asset Budget FY 2019		
Fund: Miracle League		Department: Miracle League
Description		Fixed Asset
None Budgeted		
Total		\$ -

Authorized Positions FY 2019		
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 2019 Budget
Presented by Mayor Harold Perrin

Revenue Budget FY 2019					
Fund: Miracle League			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Earned	205	477	629	274	(355)
Miscellaneous Revenue	-	-	-	-	-
Loan Proceeds	400,000	-	-	-	-
Interfund Transfer In	-	-	-	8,851	8,851
Other Revenue Accounts Sub-Total	400,205	477	629	9,125	8,496
Revenue Budget Total	\$ 400,205	\$ 477	\$ 629	\$ 9,125	\$ 8,496

Operating Budget FY 2019					
Fund: Miracle League			Department: General Administration		
Account Name	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Difference
Interest Expense	10,998	6,303	-	-	-
Principal Payment	500,000	-	-	-	-
Interfund Transfer Out	2,500	-	-	-	-
Other Operations Accounts Sub-Total	2,500	-	-	-	-
Operating Budget Total	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Departmental Budget Total	\$ (397,705)	\$ (477)	\$ (629)	\$ (9,125)	\$ (8,496)