

City of Jonesboro, Arkansas

*Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin*

City of Jonesboro Summary Budget FY 2015					
FUND	2015 Revenues	2015 Expenditures	Difference	01-01-2015 Fund Balance	12-31-2015 Fund Balance
General	\$ 34,976,924	\$ 38,318,145	\$ (3,341,221)	\$ 31,708,545	\$ 28,367,324
Street	5,612,090	5,343,991	268,099	4,697,158	4,965,257
Cemetery Fund	39,500	5,000	34,500	1,370,121	1,404,621
E-911	1,006,100	1,114,665	(108,565)	148,905	40,340
Total Operation & Maintenance Funds	\$ 41,634,614	\$ 44,781,801	\$ (3,147,187)	\$ 37,924,729	\$ 34,777,542

FUND	2015 Revenues	2015 Expenditures	Difference	01-01-2015 Fund Balance	12-31-2015 Fund Balance
Capital Improvement	\$ 2,798,619	\$ 8,546,767	\$ (5,748,148)	\$ 6,978,543	\$ 1,230,395
All Other	10,554,715	11,391,613	(836,897)	1,672,879	835,982
Total All Other Funds	\$ 13,353,334	\$ 19,938,380	\$ (6,585,045)	\$ 8,651,422	\$ 2,066,377
Grand Total	\$ 54,987,948	\$ 64,720,180	\$ (9,732,232)	\$ 46,576,151	\$ 36,843,919

Note: The beginning fund balance amounts for 2015 are estimates as we are unable to predict with any certainty our end of the year balances as well as receivables and payables to be accrued.

City of Jonesboro, Arkansas

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Analysis of Required Reserves			
FUND	Projected Fund Balance 12-31-2015	Required Reserves	Excess Reserves
General	\$ 28,367,324	\$ 5,747,722	\$ 22,619,603
Street	4,965,257	801,599	4,163,658
Cemetery	1,404,621	750	1,403,871
E-911	40,340	167,200	(126,860)
Total Operation & Maintenance Funds	\$ 34,777,542	\$ 6,717,270	\$ 28,060,272

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

Note 2: We are expecting the E-911 balance to drop below the required reserves in the later part of 2015, subsequent to this drop we will transfer funds from the General Fund to maintain the necessary amount for required reserves. These reserve amounts are reviewed by the council monthly for transparency.

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

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City of Jonesboro Revenue Budget FY 2015				
General Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Privilege License	\$ 751,810	\$ 720,000	\$ 770,000	\$ 50,000
Electric Permits	121,588	111,000	111,000	0
Plumbing Permits	126,937	106,000	110,000	4,000
Building Permits	387,844	320,000	355,000	35,000
Burial Permits	38,933	27,000	25,000	(2,000)
HVAC Permits	82,217	90,000	90,000	0
Civil Court Costs	347,465	335,000	330,000	(5,000)
Fines	1,267,268	1,206,000	1,228,500	22,500
Parking Fines	450	0	0	0
State Turnback	1,027,321	1,022,399	1,002,219	(20,180)
City Property Tax	113	100	100	0
Accident/Fingerprint Reports	2,305	1,500	500	(1,000)
Dog Recovery	44,156	42,000	40,000	(2,000)
Interest Earned	321,504	180,000	165,000	(15,000)
Misc. MAPC/BZA	30,500	25,000	27,000	2,000
Miscellaneous- General	135,635	35,000	35,000	0
Misc. Police False Alarms	3,775	2,000	4,000	2,000
Misc. Mun. Court Receipts	39,611	13,000	13,000	0
Demolition Permits	5,700	5,500	6,500	1,000
Domestic Refuse	5,265	5,200	5,200	0
Incinerator Tipping Fees	57,381	42,000	47,000	5,000
City Hall Leases (Mercantile)	178,345	104,640	104,640	0
Cert of Occupancy Permits	2,120	0	0	0
Rentals	1,800	1,800	1,260	(540)
BBQ Fest Revenues	19,200	17,000	20,000	3,000
County Sales Tax	11,916,437	11,359,874	11,723,390	363,516
Water Tax	590,043	0	0	0
City Sales Tax	7,637,734	7,425,124	12,688,015	5,262,891
Public Safety Tax	7,670,426	7,425,124	784,505	(6,640,619)
School Resource Officers Reimb.	388,830	425,406	463,295	37,889
Craighead County	19,300	19,300	19,300	0
Franchise Tax Revenue	1,693,327	1,525,000	1,625,000	100,000
ACA 26-75-203	1,200,000	0	0	0
CWL Fire Truck Contribution	300,000	0	300,000	300,000
Liab Ins Equip Act 27-22-101	226,904	220,000	225,000	5,000
Police Training	15,260	15,200	15,200	0
Fire Act 833	116,338	112,000	115,000	3,000
LOPFI SIT Credit	1,460,291	0	0	0
Property Tax-LOPFI Fire	533,016	440,000	505,000	65,000
Property Tax-LOPFI Police	533,016	440,000	505,000	65,000
10% of Fines-LOPFI Police Pension	140,808	134,000	136,500	2,500
CWL-Firetruck	21,038	21,000	21,000	0
Mowing	9,142	2,000	8,500	6,500
Misc State Aids & Grants	30,000	0	0	0
Sale of City Property	110,689	50,000	90,000	40,000
CWL Fire Hyd Maint Contract	60,000	60,000	60,000	0
District Court Jail Defrayment	15,245	15,000	15,000	0

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City of Jonesboro Revenue Budget FY 2015				
General Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Nettleton Pool Concession	\$ 10,706	\$ 10,000	\$ 12,000	\$ 2,000
Nettleton Street Pool	36,450	31,000	45,000	14,000
E. B. Watson Center	2,833	2,500	2,500	0
Earl Bell Center	2,982	2,000	2,000	0
Craighead Forest Pavilion	18,614	19,500	19,500	0
Craighead Forest Camping	49,101	38,000	40,000	2,000
Allen Park Community Ctr.	11,696	13,000	13,000	0
Parker Park Community Ctr.	5,107	5,000	6,000	1,000
Tennis Court Fees	2,498	500	500	0
Park Sponsorships	44,750	30,000	34,000	4,000
Contract Instructor Fees	3,221	3,400	2,500	(900)
JMC Field & Pavilion Rentals	18,030	16,500	16,500	0
Softball Sponsorships	13,300	11,000	11,500	500
League Entry Fees	81,205	74,000	74,000	0
Adult League Concession	12,049	10,000	9,500	(500)
Youth League Concession	36,923	30,000	32,000	2,000
Adult Tournament Concession	5,834	5,000	1,000	(4,000)
Youth Tournament Concession	60,675	60,000	60,000	0
Gate Fees	30,726	30,000	20,000	(10,000)
Tournament Entry Fees	15,080	15,000	15,000	0
Field Rentals- Softball	3,068	3,000	2,500	(500)
SFR Planning Review Fee	22,762	17,000	20,000	3,000
CBP Planning Review Fee	29,520	22,000	28,000	6,000
Subdivision Planning Fee	22,387	15,000	15,000	0
Signage Permit Fee	26,387	18,000	22,000	4,000
Mapping & Duplicating Fee	619	500	500	0
Interfund Transfer In	0	95,000	245,000	150,000
Act 1274 Child Seat	3,268	2,800	2,800	0
Dare Donations	76,038	65,000	15,000	(50,000)
Accident Reports	32,419	24,000	24,000	0
Alcohol Beverage Tax	396,570	395,000	395,000	0
Total	\$ 40,761,902	\$ 35,164,867	\$ 34,976,924	\$ (187,943)

City of Jonesboro, Arkansas

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City of Jonesboro Revenue Budget FY 2015				
Street Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
State Turnback	\$ 2,421,903	\$ 2,516,769	\$ 2,549,928	\$ 33,159
Interest Earned	43,121	26,000	23,000	(3,000)
Miscellaneous- Street	72,067	15,000	70,000	55,000
County Road Tax	1,210,628	1,064,783	1,255,668	190,885
State Turnback Hwy Const.	551,472	1,205,111	1,223,558	18,447
Natural Gas Severance Tax	306,852	268,429	405,336	136,907
Floodplain Permits	4,634	3,000	8,000	5,000
Drainage Permits	95	100	500	400
Stormwater Grading Permits	40,738	27,000	35,000	8,000
Site Dev Review Permits	25,596	18,000	21,000	3,000
Stormwater Mgmt Permits	17,050	10,000	10,000	0
Encroachment Permits	100	100	100	0
Street Plates	2,280	1,500	1,500	0
Street Cut Fees	12,014	7,000	8,500	1,500
Total	\$ 4,708,549	\$ 5,162,792	\$ 5,612,090	\$ 449,298

City of Jonesboro, Arkansas

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City of Jonesboro Revenue Budget FY 2015				
E-911 Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Interest Earned	\$ 5,513	\$ 3,600	\$ 1,080	\$ (2,520)
Miscellaneous- E-911	2,034	2,000	3,000	1,000
E911 Surcharge	260,981	250,000	258,000	8,000
911 County Reimbursement	351,163	296,466	295,020	(1,446)
911 Cellular Location	456,223	449,000	449,000	0
Total	\$ 1,075,913	\$ 1,001,066	\$ 1,006,100	\$ 5,034

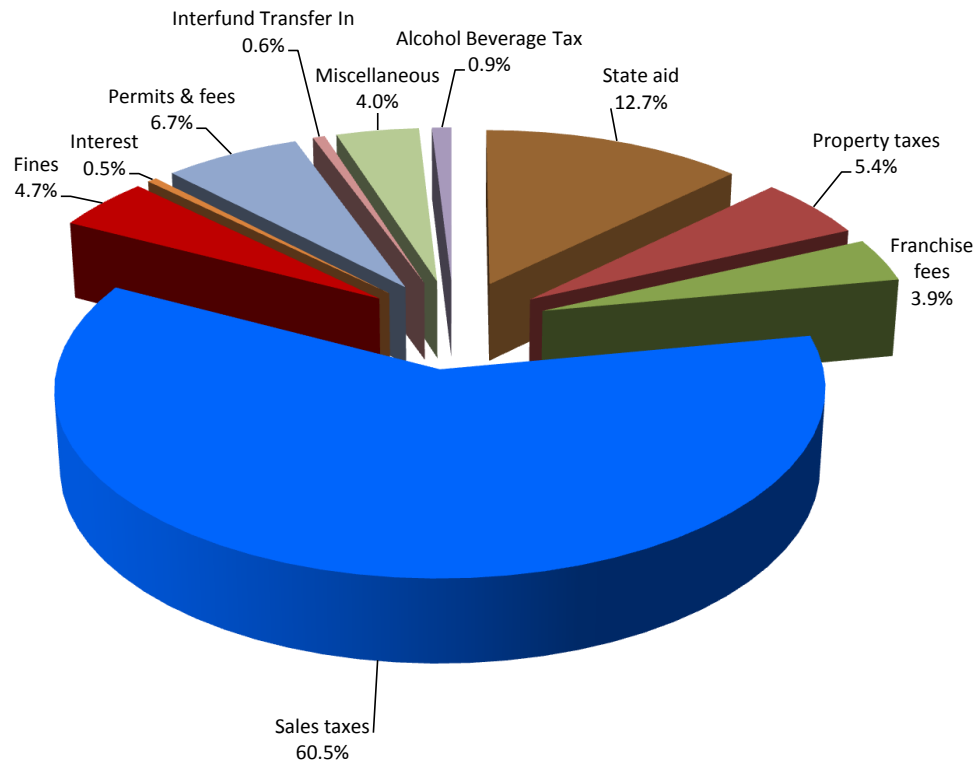
City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

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City of Jonesboro Revenue Budget FY 2015	
Operation & Maintenance Funds	
Classification	2015 Budget
State aid	\$ 5,298,841
Property taxes	2,265,768
Franchise fees	1,625,000
Sales taxes	25,195,910
Fines	1,963,200
Interest	196,580
Permits & fees	2,775,300
Interfund Transfer In	245,000
Miscellaneous	1,674,015
Alcohol Beverage Tax	395,000
Total	\$ 41,634,614

2015 Projected Revenues Source of Funds



City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

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City of Jonesboro Expense Budget FY 2015			
Operation & Maintenance Funds			
Account Name	2014 Budget	2015 Budget	Difference
Personnel			
Salaries	\$ 19,997,028	\$ 20,372,821	\$ 375,793
Holiday Pay	130,958	135,416	4,458
Group Insurance	2,875,500	2,860,700	(14,800)
Pension Contributions - City	247,675	227,975	(19,700)
Police/Fire Pension	1,690,000	1,501,500	(188,500)
Payroll Taxes	527,211	542,918	15,707
Uniforms	161,650	161,400	(250)
Laundry & Cleaning	43,500	45,500	2,000
Expenses (Travel & Training)	216,200	224,700	8,500
Part-time Salaries	466,500	472,500	6,000
Overtime	352,300	363,500	11,200
Mayor's Expenses	20,000	20,000	0
Unemployment/Workers Comp	534,119	470,944	(63,175)
Medicare Contributions	304,729	311,636	6,907
Mayor's Retirement	44,317	44,317	0
City Attorney's Retirement	0	50,522	50,522
Merit Increases	75,000	75,000	0
TOTAL PERSONNEL	27,686,687	27,881,349	194,662
Operations			
Bank Service Charge	11,000	12,500	1,500
Telephone Expense	242,700	204,200	(38,500)
Utilities	12,000	7,250	(4,750)
Insurance	363,850	341,930	(21,920)
Professional Services	605,300	3,079,071	2,473,771
Postage	21,650	22,650	1,000
Advertising and Printing	59,550	60,850	1,300
Maintenance Bldg & Grounds	501,800	549,500	47,700
Equipment Maintenance	130,200	157,200	27,000
Auto Expense	638,800	653,800	15,000
Supplies	574,825	606,950	32,125
Office Supplies	61,300	57,750	(3,550)
Fuel	1,565,000	1,508,700	(56,300)
Dues & Subscriptions	66,350	62,375	(3,975)
Jail Fees	1,817,125	1,871,609	54,484
Rentals	91,000	99,600	8,600
Street Materials	350,000	350,000	0
Contract Labor	85,000	85,000	0
Street Signalization	60,000	649,900	589,900
Concessions-Cost of Good	69,000	70,000	1,000
Dry Goods- Cost of Sales	5,000	5,000	0
T-shirt Cost (Softball Sold in Concessions)	7,000	7,000	0
Tipping Fees	1,001,000	1,102,000	101,000
Computer Software	170,000	152,800	(17,200)
Mowing	12,000	12,000	0
Code Enforcement Demolitions	60,000	60,000	0
Maintenance Contracts	278,250	329,750	51,500
Dedicated Circuits	100,000	120,000	20,000
Mobile Data Services	72,400	140,320	67,920
Buy Money	20,000	20,000	0
Tornado Sirens Annual Maintenance	22,000	22,000	0
CWL Hydrant Maint Contract	5,000	5,000	0
Total Operations	\$ 9,079,100	\$ 12,426,705	\$ 3,347,605

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

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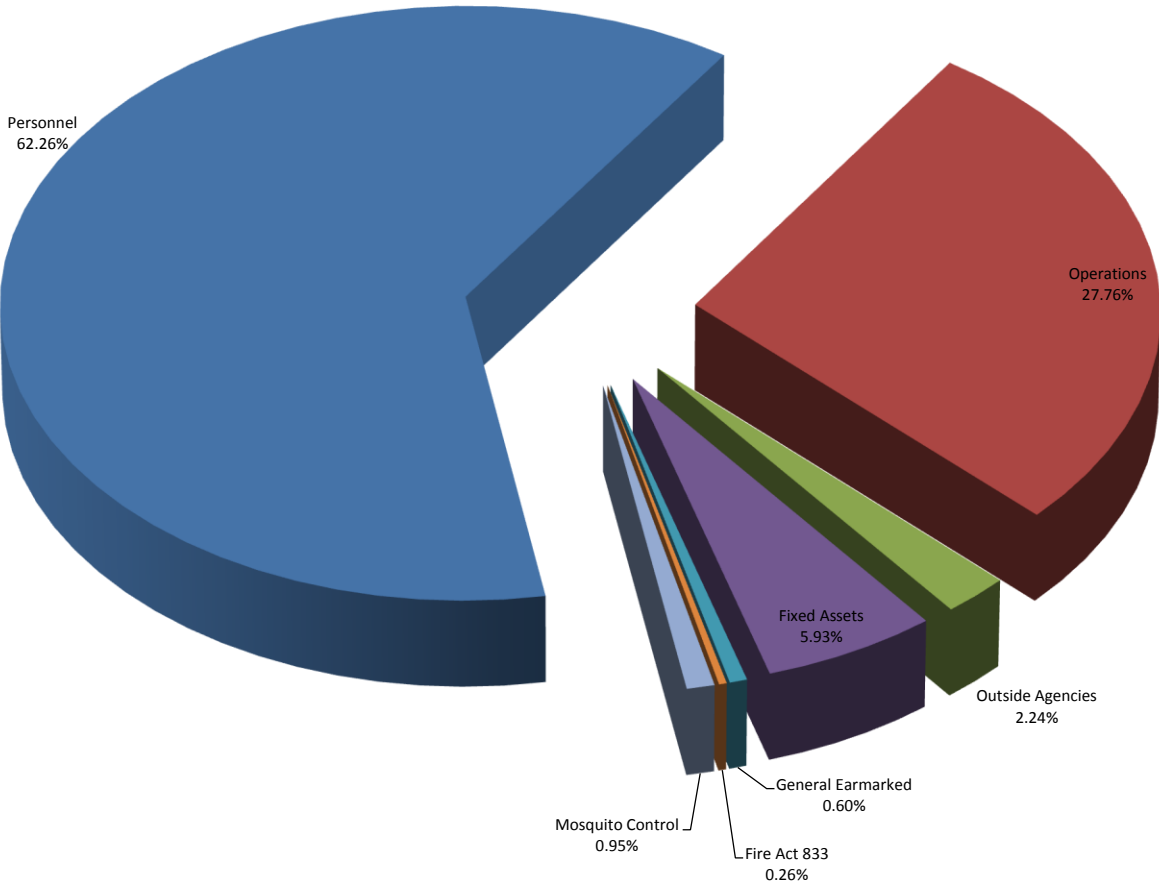
City of Jonesboro Expense Budget FY 2015			
Operation & Maintenance Funds			
Account Name	2014 Budget	2015 Budget	Difference
Outside Agencies	\$ 971,650	\$ 1,005,250	\$ 33,600
Fixed Assets	2,152,330	2,151,149	(1,181)
Minor Furniture and Equipment	368,140	503,800	135,660
Fixed Assets	\$ 2,520,470	\$ 2,654,949	\$ 134,479
Fire Act 833	\$ 112,000	\$ 118,000	\$ 6,000
General Earmarked	\$ 171,000	\$ 266,548	\$ 95,548
Cemetery	\$ 1,000	\$ 5,000	\$ 4,000
Mosquito Control	\$ 418,000	\$ 424,000	\$ 6,000
Total Budgeted Expenditures	\$ 40,959,907	\$ 44,781,801	\$ 3,821,894

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

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2015 Projected Operation & Maintenance Expenditures

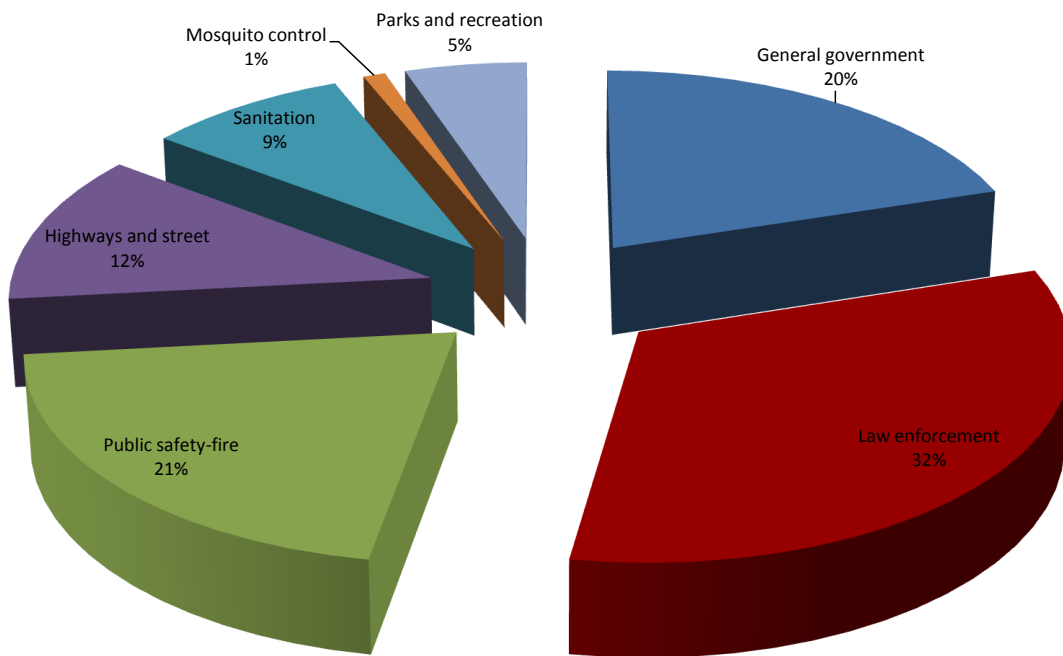


City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

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2015 Projected Operation & Maintenance Expenditures



City of Jonesboro Revenue Budget FY 2015	
Operation & Maintenance Funds	
Classification	2015 Budget
General government	\$ 9,012,710
Law enforcement	14,570,718
Public safety-fire	9,254,390
Highways and street	5,343,991
Sanitation	3,841,855
Mosquito control	424,000
Parks and recreation	2,334,137
Total	\$ 44,781,801

City of Jonesboro, Arkansas
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City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Finance		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Finance	\$ 361,031	\$ 368,810	\$ 388,312	\$ 19,502
Holiday Pay	5,563	5,674	5,974	300
Group Insurance	24,699	30,000	30,000	0
Payroll Taxes	20,871	23,218	24,477	1,259
Uniforms	0	350	200	(150)
Expenses(Travel & Training)	4,308	8,000	8,000	0
Overtime Salaries	752	0	500	500
Insurance and Licenses	1,021	875	625	(250)
Professional Services	42,679	58,000	55,000	(3,000)
Postage	7,738	8,000	8,900	900
Advertising and Printing	3,126	4,500	4,000	(500)
Supplies	762	1,000	1,000	0
Office Supplies	4,766	6,500	6,000	(500)
Dues & Subscriptions	1,635	2,000	2,000	0
Fixed Assets	6,666	0	0	0
Minor Equipment & Furniture	793	1,500	2,000	500
Rentals/ Contracts	1,129	2,000	2,000	0
Medicare Contributions	4,881	5,430	5,724	294
Total	\$ 492,420	\$ 525,857	\$ 544,712	\$ 18,855

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

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City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Police		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Police	\$ 6,206,751	\$ 6,668,673	\$ 6,751,012	\$ 82,339
Holiday Pay	5,883	5,512	6,629	1,117
Group Insurance	711,574	900,000	892,500	(7,500)
Pension Contribution-City	4,887	6,125	6,125	0
Police Pension	533,892	557,000	175,000	(382,000)
Payroll Taxes	23,290	25,840	30,413	4,573
Uniforms	57,962	90,000	85,000	(5,000)
Laundry & Cleaning	34,668	32,000	34,000	2,000
Expenses (Travel & Training)	80,773	102,800	113,000	10,200
Part-Time Salaries	60,247	53,000	53,000	0
Overtime Salaries	181,526	175,000	175,000	0
Telephone Expense	115,937	65,000	45,000	(20,000)
Utilities	2,264	5,000	3,000	(2,000)
Insurance and Licenses	88,903	97,400	89,625	(7,775)
Professional Services	21,724	21,000	21,000	0
Postage	2,812	3,000	3,500	500
Advertising and Printing	12,103	17,000	11,000	(6,000)
Equipment Maintenance	26,142	25,000	28,000	3,000
Auto Expense	135,011	125,000	125,000	0
Supplies	65,206	80,000	70,000	(10,000)
Office Supplies	12,980	15,000	15,000	0
Fuel	500,951	550,000	545,000	(5,000)
Dues & Subscriptions	15,448	21,000	18,000	(3,000)
Fixed Assets	645,940	826,600	500,349	(326,251)
Minor Equipment & Furniture	82,279	100,000	170,000	70,000
Rentals/ Contracts	18,865	19,000	30,000	11,000
Unemployment/Wkms.Comp.	97,411	98,258	93,751	(4,507)
Medicare Contributions	77,716	102,055	103,290	1,235
Computer Software	29,743	30,000	20,000	(10,000)
Mobile Data Services	0	55,000	110,000	55,000
Buy Money	3,683	20,000	20,000	0
Total	\$ 9,856,573	\$ 10,891,263	\$ 10,343,194	\$ (548,069)

City of Jonesboro Operating Budget FY 2015

Fixed Assets		Department: Police
Description		Fixed Asset
15 Police Units	\$	382,200
Transport Van		25,384
DTF Cars		25,000
Cameras		4,450
Surveillance System		2,015
Portable Radios		10,500
Portable Radios Waterproof		20,000
High Speed Scanner		9,800
JBOD Server		21,000
Total	\$	500,349

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

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City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Fire		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Fire	\$ 5,455,830	\$ 5,587,395	\$ 5,705,648	\$ 118,253
Holiday Pay	476	485	495	10
Group Insurance	658,402	800,000	775,000	(25,000)
Fire Pension	1,106,999	1,070,000	1,255,000	185,000
Payroll Taxes	1,875	1,986	2,738	752
Uniforms	37,659	34,000	35,000	1,000
Laundry & Cleaning	12,425	11,500	11,500	0
Expenses (Travel & Training)	14,664	17,000	20,000	3,000
Part-Time Salaries	0	0	11,500	11,500
Overtime Salaries	164,303	90,000	80,000	(10,000)
Telephone Expense	16,501	9,500	10,000	500
Insurance and Licenses	62,502	55,000	48,100	(6,900)
Professional Services	46,472	46,000	47,000	1,000
Postage	1,477	1,200	1,200	0
Advertising and Printing	754	2,000	1,500	(500)
Maintenance Bldg & Grns.	17,333	3,000	2,500	(500)
Equipment Maintenance	16,929	14,000	16,000	2,000
Auto Expense	67,862	65,000	65,000	0
Supplies	22,444	25,000	22,000	(3,000)
Office Supplies	2,976	3,000	2,500	(500)
Fuel	89,206	100,000	97,500	(2,500)
Dues & Subscriptions	2,501	2,600	3,600	1,000
Fixed Assets	496,512	182,400	568,000	385,600
Minor Equipment & Furniture	21,817	58,500	74,500	16,000
Rentals/ Contracts	2,536	2,500	2,500	0
Unemployment/Wkms.Comp.	168,132	177,933	165,898	(12,035)
Medicare Contributions	66,402	82,332	84,211	1,879
Maintenance Contracts	12,512	15,500	11,000	(4,500)
Mobile Data Services	0	9,200	11,500	2,300
CWL Hydrant Maint Contract	2,776	5,000	5,000	0
Total	\$ 8,570,273	\$ 8,472,031	\$ 9,136,390	\$ 664,359

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Fire
Description	Fixed Asset
Fire Pumper	\$ 500,000
Motorola Radios	30,000
Industrial Dryer for Turnouts	8,500
Hazmat Multigas Detector	5,500
SCBA Airpacks	24,000
Total	\$ 568,000

City of Jonesboro, Arkansas

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City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: School Resource Officers		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- SRO	\$ 291,977	\$ 313,855	\$ 338,881	\$ 25,026
Group Insurance	34,722	44,000	48,000	4,000
Police Pension	58,722	63,000	71,500	8,500
Medicare Contributions	3,647	4,551	4,914	363
Total	\$ 389,068	\$ 425,406	\$ 463,295	\$ 37,889

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City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Inspections		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Inspections	\$ 218,181	\$ 226,682	\$ 216,505	\$ (10,177)
Holiday Pay	3,232	3,487	3,331	(156)
Group Insurance	30,839	37,000	37,000	0
Payroll Taxes	12,679	14,271	13,630	(641)
Uniforms	1,014	2,000	2,000	0
Expenses (Travel & Training)	3,207	3,600	4,000	400
Insurance and Licenses	4,718	3,000	2,450	(550)
Professional Services	14	0	250	250
Postage	471	750	750	0
Advertising and Printing	2,303	3,550	3,550	0
Auto Expense	3,386	3,500	3,500	0
Supplies	552	1,000	1,000	0
Office Supplies	1,763	2,000	2,000	0
Fuel	14,095	18,000	13,000	(5,000)
Dues & Subscriptions	1,213	1,500	1,500	0
Fixed Assets	18,575	18,900	20,500	1,600
Minor Equipment & Furniture	2,552	1,500	1,000	(500)
Medicare Contributions	2,965	3,337	3,188	(149)
Total	\$ 321,759	\$ 344,077	\$ 329,154	\$ (14,923)

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Inspections
Description	Fixed Asset
Sport Utility Vehicle	\$ 20,500

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Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Animal Control		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Animal Control	\$ 203,755	\$ 216,739	\$ 249,236	\$ 32,497
Holiday Pay	3,183	3,335	3,834	499
Group Insurance	36,172	51,000	45,000	(6,000)
Pension Contribution-City	2,241	4,100	5,500	1,400
Payroll Taxes	12,009	13,925	15,969	2,044
Uniforms	5,325	5,500	7,000	1,500
Expenses (Travel & Training)	653	1,000	2,000	1,000
Overtime Salaries	5,007	4,500	4,500	0
Telephone Expense	2,765	700	700	0
Insurance and Licenses	6,672	6,750	6,000	(750)
Professional Services	21,468	25,000	28,000	3,000
Advertising and Printing	2,361	1,000	1,000	0
Equipment Maintenance	1,493	2,000	2,000	0
Auto Expense	5,130	6,000	8,000	2,000
Supplies	40,413	40,000	42,000	2,000
Office Supplies	2,144	2,000	2,000	0
Fuel	36,229	38,000	38,000	0
Fixed Assets	21,557	27,300	0	(27,300)
Minor Equipment & Furniture	4,101	8,000	1,500	(6,500)
Unemployment/Wkms.Comp.	3,474	1,624	1,517	(107)
Medicare Contributions	2,809	3,256	3,735	479
Mobile Data Services	0	2,700	3,320	620
Total	\$ 418,961	\$ 464,429	\$ 470,811	\$ 5,283

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: City Clerk		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- City Clerk	\$ 145,796	\$ 148,711	\$ 151,685	\$ 2,974
Holiday Pay	1,077	1,099	1,120	21
Group Insurance	15,804	19,000	19,000	0
Payroll Taxes	8,376	9,288	9,474	186
Uniforms	0	250	250	0
Expenses (Travel & Training)	1,546	5,000	5,000	0
Insurance and Licenses	363	400	275	(125)
Professional Services	9,246	5,000	5,000	0
Postage	190	500	500	0
Advertising and Printing	10,063	8,000	8,000	0
Equipment Maintenance	0	500	500	0
Supplies	639	500	500	0
Office Supplies	1,091	1,000	1,000	0
Dues & Subscriptions	446	500	500	0
Fixed Assets	0	10,000	0	(10,000)
Minor Equipment & Furniture	9,711	1,000	1,000	0
Rentals/ Contracts	0	1,500	1,500	0
Medicare Contributions	1,959	2,172	2,216	44
Maintenance Contracts	20,660	23,000	24,500	1,500
Total	\$ 226,967	\$ 237,420	\$ 232,020	\$ (5,400)

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: City Attorney		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- City Attorney	\$ 232,722	\$ 237,375	\$ 238,847	\$ 1,472
Holiday Pay	2,056	2,097	2,089	(8)
Group Insurance	23,743	26,000	26,000	0
Payroll Taxes	13,026	14,847	14,938	91
Expenses (Travel & Training)	1,633	2,500	2,500	0
Insurance and Licenses	484	550	330	(220)
Professional Services	725	1,000	1,000	0
Postage	506	750	750	0
Equipment Maintenance	132	200	200	0
Supplies	0	25	100	75
Office Supplies	3,926	3,000	2,900	(100)
Dues & Subscriptions	9,431	7,500	4,200	(3,300)
Fixed Assets	6,666	0	0	0
Minor Equipment & Furniture	0	500	10,000	9,500
Attorney's Retirement	0	0	50,522	50,522
Medicare Contributions	3,047	2,472	3,494	1,022
Total	\$ 298,098	\$ 298,816	\$ 357,870	\$ 59,054

City of Jonesboro, Arkansas
Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Planning		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Planning	\$ 186,219	\$ 203,911	\$ 204,343	\$ 432
Holiday Pay	2,759	3,137	3,144	7
Group Insurance	16,004	19,000	26,000	7,000
Payroll Taxes	11,082	12,837	13,670	833
Expenses (Travel & Training)	3,167	5,800	5,800	0
Part-time	11,708	0	13,000	13,000
Insurance and Licenses	1,126	1,500	1,300	(200)
Professional Services	1,588	10,000	2,000	(8,000)
Postage	322	300	300	0
Advertising and Printing	4,446	5,000	6,500	1,500
Equipment Maintenance	143	500	500	0
Auto Expense	48	1,000	1,000	0
Supplies	1,118	500	700	200
Office Supplies	1,961	6,000	6,000	0
Fuel	1,009	2,000	1,500	(500)
Dues & Subscriptions	729	1,000	1,000	0
Fixed Assets	0	28,900	5,000	(23,900)
Minor Equipment & Furniture	428	1,000	1,000	0
Rentals/ Contracts	3,233	5,000	4,000	(1,000)
Medicare Contributions	2,592	3,002	3,197	195
Total	\$ 249,681	\$ 310,387	\$ 299,954	\$ (10,433)

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Planning
Description	Fixed Asset
2 Laptops	\$ 5,000

City of Jonesboro, Arkansas
Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Information Systems		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Info. Systems	\$ 301,935	\$ 324,661	\$ 302,083	\$ (22,578)
Holiday Pay	4,195	4,995	4,647	(348)
Group Insurance	37,113	44,000	48,000	4,000
Payroll Taxes	17,191	20,625	19,141	(1,484)
Expenses (Travel & Training)	13,580	20,000	10,000	(10,000)
Overtime Salaries	635	3,000	2,000	(1,000)
Insurance and Licenses	1,825	2,500	1,800	(700)
Professional Services	170	500	500	0
Postage	79	200	200	0
Advertising and Printing	305	500	500	0
Equipment Maintenance	786	5,000	4,000	(1,000)
Auto Expense	38	500	500	0
Supplies	6,626	4,000	6,000	2,000
Office Supplies	1,271	1,000	1,000	0
Fuel	1,140	1,500	1,500	0
Fixed Assets	62,294	108,000	165,600	57,600
Minor Equipment & Furniture	71,609	80,000	80,000	0
Medicare Contributions	4,020	4,825	4,477	(348)
Computer Software	4,997	140,000	127,000	(13,000)
Maintenance Contracts	170,127	170,000	215,000	45,000
Dedicated Circuits & Cable	87,724	95,000	115,000	20,000
Total	\$ 787,662	\$ 1,030,806	\$ 1,108,948	\$ 78,142

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Information System
Description	Fixed Asset
Barracuda Web Filter	\$ 37,000
CISCO 3560x Switches	52,000
Server Domain Controller	16,000
Axis Camera Municiple Outdoor	12,800
Canon7D	2,200
Lens	4,400
Upgrade Compellent Network Drives	32,000
Fiber Between Justice Complex & B57 Building	9,200
Total	\$ 165,600

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Human Resource		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Human Resource	\$ 104,158	\$ 106,240	\$ 110,405	\$ 4,165
Holiday Pay	1,602	1,634	1,699	65
Group Insurance	9,464	11,000	11,100	100
Payroll Taxes	5,874	6,688	6,950	262
Expenses (Travel & Training)	5,703	9,000	9,000	0
Insurance and Licenses	242	275	200	(75)
Professional Services	8,780	22,500	25,380	2,880
Postage	355	500	400	(100)
Advertising and Printing	1,553	1,000	1,000	0
Supplies	921	1,000	1,000	0
Office Supplies	1,325	900	900	0
Dues & Subscriptions	994	1,100	1,200	100
Minor Equipment & Furniture	0	0	1,500	1,500
Medicare Contributions	1,406	1,564	1,625	61
Total	\$ 142,378	\$ 163,401	\$ 172,359	\$ 8,958

City of Jonesboro, Arkansas
Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Building Maintenance		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Building Maint.	\$ 194,404	\$ 223,206	\$ 228,755	\$ 5,549
Holiday Pay	2,941	3,434	3,519	85
Group Insurance	29,448	44,000	44,500	500
Payroll Taxes	11,231	14,287	14,513	226
Uniforms	1,411	1,500	1,500	0
Part-Time Salaries	7,641	2,000	0	(2,000)
Overtime Salaries	2,361	1,800	1,800	0
Utilities	1,326	4,000	1,000	(3,000)
Insurance and Licenses	2,742	3,100	2,900	(200)
Professional Services	275	1,000	1,000	0
Advertising & Printing	276	0	300	300
Maintenance Bldg & Grns.	355,767	345,000	352,000	7,000
Equipment Maintenance	117	1,000	1,000	0
Auto Expense	2,804	3,500	3,500	0
Supplies	19,454	20,000	30,000	10,000
Office Supplies	1,681	3,000	2,000	(1,000)
Fuel	11,415	14,000	16,000	2,000
Dues & Subscriptions	0	200	200	0
Fixed Assets	22,736	32,000	70,000	38,000
Minor Equipment & Furniture	2,117	5,000	2,500	(2,500)
Rentals/ Contracts	911	500	500	0
Unemployment/Wkms.Comp.	5,629	3,085	3,193	108
Medicare Contributions	2,627	3,341	3,394	53
Computer Software	0	0	5,000	5,000
Total	\$ 679,312	\$ 728,953	\$ 789,074	\$ 60,121

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Building Maintenance
Description	Fixed Asset
Refurbished Bucket Truck	\$ 65,000
Radios	5,000
Total	\$ 70,000

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Code Enforcement		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Code Enforcement	\$ 86,868	\$ 120,299	\$ 124,744	\$ 4,445
Holiday Pay	1,163	1,851	1,919	68
Group Insurance	15,289	25,500	26,000	500
Payroll Taxes	5,001	8,038	8,473	435
Uniforms	1,027	2,000	1,500	(500)
Expenses (Travel & Training)	5,836	4,700	4,000	(700)
Part-time	0	7,500	10,000	2,500
Insurance and Licenses	0	500	700	200
Professional Services	44	9,800	500	(9,300)
Postage	2,009	2,500	2,500	0
Advertising and Printing	1,246	2,500	2,500	0
Auto Expense	796	2,000	3,500	1,500
Supplies	246	500	500	0
Office Supplies	1,105	1,500	1,500	0
Fuel	10,370	14,000	14,000	0
Dues & Subscriptions	100	250	250	0
Fixed Assets	0	24,000	18,200	(5,800)
Minor Equipment & Furniture	352	1,500	1,500	0
Unemployment/Wkms.Comp.	0	1,376	1,376	0
Medicare Contributions	1,170	1,880	1,982	102
Computer Software	7,400	0	0	0
Maintenance Contracts	0	5,000	9,500	4,500
Mowing	7,068	12,000	12,000	0
Condemnations/Demolitions	39,057	60,000	60,000	0
Total	\$ 186,145	\$ 309,194	\$ 307,144	\$ (2,050)

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Code Enforcement
Description	Fixed Asset
Pickup Truck	\$ 18,200

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Outside Agencies		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Industrial Development	\$ 167,250	\$ 167,250	\$ 167,250	\$ -
Airport Improvements	70,000	70,000	70,000	0
Municipal Court	553,245	600,000	600,000	0
Downtown Association	6,065	3,400	10,000	6,600
Disabled American Veterans	0	0	5,000	5,000
Transit Subsidy Transfer Out	0	30,000	33,000	3,000
BBQ Fest Expense	103,497	101,000	120,000	19,000
Total	\$ 900,056	\$ 971,650	\$ 1,005,250	\$ 33,600

City of Jonesboro, Arkansas
Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Mayor		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Mayor's Office	\$ 259,192	\$ 261,987	\$ 359,745	\$ 97,758
Holiday Pay	2,371	2,261	3,694	1,433
Group Insurance	15,397	15,000	23,000	8,000
Payroll Taxes	15,903	16,013	22,564	6,551
Expense (Travel & Training)	8,386	8,500	8,500	0
Overtime Salaries	0	500	500	0
Mayor's Expense	14,069	20,000	20,000	0
Insurance and Licenses	1,403	1,700	1,100	(600)
Professional Services	14,639	35,000	35,000	0
Postage	1,677	2,000	2,000	0
Advertising and Printing	352	500	500	0
Auto Expense	2,358	1,500	3,000	1,500
Supplies	1,364	1,500	1,800	300
Office Supplies	5,886	3,500	2,500	(1,000)
Fuel	7,242	10,000	12,000	2,000
Dues & Subscriptions	670	1,000	2,100	1,100
Fixed Assets	16,599	0	17,900	17,900
Minor Equipment & Furniture	1,648	2,500	1,000	(1,500)
Rentals	0	500	0	(500)
Medicare Contributions	3,719	3,745	5,277	1,532
Mayor's Retirement	44,317	44,317	44,317	0
Total	\$ 417,193	\$ 432,023	\$ 566,497	\$ 134,474

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Mayor's Office
Description	Fixed Asset
Vehicle	\$ 17,900

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Council		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Council	\$ 113,040	\$ 115,301	\$ 117,607	\$ 2,306
Group Insurance	30,286	34,000	38,500	4,500
Payroll Taxes	6,136	7,149	7,292	143
Expenses (Travel & Training)	6,843	7,000	7,000	0
Insurance and Licenses	1,453	0	200	200
Office Supplies	491	0	0	0
Minor Equipment & Furniture	1,134	6,000	1,000	(5,000)
Medicare Contributions	1,435	1,672	1,705	33
Total	\$ 160,818	\$ 171,122	\$ 173,304	\$ 2,182

City of Jonesboro, Arkansas
Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: General Administration		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Bank Service Charge	\$ 9,843	\$ 11,000	\$ 12,500	\$ 1,500
Merit Increase	0	75,000	75,000	0
Group Insurance- General Admin	12,228	15,000	12,500	(2,500)
Pension Contributions-City	64,831	80,000	75,000	(5,000)
Telephone Expense	40,318	41,000	25,000	(16,000)
Insurance and Licenses	23,537	50,000	55,725	5,725
Professional Services	134,461	80,000	2,819,191	2,739,191
Advertising and Printing	247	0	3,000	3,000
Auto Expense	41	500	500	0
Supplies	978	0	0	0
Fuel	94	500	500	0
Dues & Subscriptions	19,474	20,000	20,000	0
Rentals / Contracts	4,832	7,000	6,000	(1,000)
Lawsuit Settlement	150,225	0	0	0
Unemployment/Wkms.Comp.	17,388	73,820	39,604	(34,216)
Mobile Data Services	0	4,000	12,500	8,500
Total	\$ 478,495	\$ 457,820	\$ 3,157,020	\$ 2,699,200

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Fire Act 833		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Fire Act 833 Expenses	\$ 61,976	\$ 52,000	\$ 52,000	\$ -
Fixed Assets - Fire Act 833	20,171	40,000	40,000	0
Minor Furniture & Equipment	22,851	20,000	26,000	6,000
Total	\$ 104,998	\$ 112,000	\$ 118,000	\$ 6,000

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: General Earmarked		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Drug Abuse Resistance Education Donations	\$ 73,595	\$ 65,000	\$ 55,000	\$ (10,000)
Animal Contribution Expense	417	0	500	500
Transfer Out- Federal Fund	0	100,000	205,233	105,233
Abatement Expenditures	0	6,000	5,815	(185)
Total	\$ 74,012	\$ 171,000	\$ 266,548	\$ 95,548

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Community		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
CCI Travel & Training	\$ 503	\$ 500	\$ 1,800	\$ 1,300
Postage	0	100	100	0
CCI Supplies	634	800	3,000	2,200
Office Supplies	0	100	100	0
Total	\$ 1,137	\$ 1,500	\$ 5,000	\$ 3,500

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Jail		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Professional Services	\$ 430	\$ 1,000	\$ 1,000	\$ -
Jail Fees	1,746,274	1,816,125	1,870,609	54,484
Total	\$ 1,746,704	\$ 1,817,125	\$ 1,871,609	\$ 54,484

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Sanitation Administration		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Sanitation Admin.	\$ 174,231	\$ 153,051	\$ 129,824	\$ (23,227)
Holiday Pay	2,308	2,355	1,997	(358)
Group Insurance	12,588	15,000	22,500	7,500
Pension Contribution-City	7,537	7,700	5,600	(2,100)
Payroll Taxes	10,125	9,697	8,247	(1,450)
Uniforms	461	450	450	0
Expenses (Travel & Training)	383	800	800	0
Overtime Salaries	1,290	1,000	1,200	200
Telephone Expense	3,396	3,500	4,000	500
Utilities	0	0	250	250
Insurance and Licenses	31,673	33,500	24,500	(9,000)
Professional Services	28	0	0	0
Postage	148	100	100	0
Advertising and Printing	513	300	1,200	900
Equipment Maintenance	365	500	500	0
Auto Expense	1,031	1,500	1,500	0
Supplies	5,104	5,000	5,000	0
Office Supplies	2,258	2,000	2,000	0
Fuel	2,893	3,500	3,800	300
Dues & Subscriptions	20	100	100	0
Fixed Assets	2,725	30,000	0	(30,000)
Minor Equipment & Furniture	760	1,500	1,000	(500)
Rentals/ Contracts	674	800	800	0
Unemployment/Wkms.Comp.	9,626	8,346	6,696	(1,650)
Medicare Contributions	2,368	2,268	1,929	(339)
Computer Software	0	0	800	800
Total	\$ 272,507	\$ 282,967	\$ 224,793	\$ (58,174)

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Sanitation Incinerator/Landfill		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Sanitation Landfill	\$ 64,987	\$ 66,294	\$ 67,619	\$ 1,325
Holiday Pay	1,000	1,020	1,040	20
Group Insurance	12,702	15,000	15,000	0
Pension Contribution-City	2,729	2,750	2,750	0
Payroll Taxes	3,732	4,297	4,412	115
Uniforms	640	600	800	200
Expenses (Travel & Training)	0	0	800	800
Overtime Salaries	1,589	2,000	2,500	500
Insurance and Licenses	867	1,500	4,800	3,300
Professional Services	3,419	3,000	3,000	0
Advertising & Printing	1,001	1,000	1,800	800
Equipment Maintenance	6,012	9,000	8,500	(500)
Auto Expense	37,886	35,000	42,000	7,000
Supplies	5,437	3,500	3,500	0
Office Supplies	206	0	0	0
Fuel	55,756	55,000	52,000	(3,000)
Fixed Assets	0	110,000	0	(110,000)
Minor Equipment & Furniture	760	1,000	1,000	0
Rentals/ Contracts	757	700	800	100
Unemployment/Wkms.Comp.	4,131	4,600	4,448	(152)
Medicare Contributions	873	1,005	1,032	27
Total	\$ 204,485	\$ 317,266	\$ 217,801	\$ (99,465)

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Sanitation Residential		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Sanit. Residential	\$ 945,056	\$ 970,618	\$ 978,912	\$ 8,294
Holiday Pay	14,400	14,933	15,060	127
Group Insurance	157,998	191,000	178,000	(13,000)
Pension Contribution-City	20,807	25,500	22,500	(3,000)
Payroll Taxes	55,774	64,390	63,982	(408)
Uniforms	10,671	8,500	10,000	1,500
Expenses (Travel & Training)	1,720	1,500	1,500	0
Part-time Salaries	27,168	35,000	20,000	(15,000)
Overtime Salaries	14,959	18,000	18,000	0
Insurance and Licenses	1,236	1,000	500	(500)
Professional Services	1,235	272,000	1,500	(270,500)
Equipment Maintenance	2,607	3,000	3,000	0
Auto Expense	205,754	185,000	185,000	0
Supplies	156,042	185,000	165,000	(20,000)
Fuel	304,215	345,000	309,000	(36,000)
Fixed Assets	561,685	250,000	242,100	(7,900)
Minor Equipment & Furniture	5,190	14,000	7,000	(7,000)
Rentals/ Contracts	1,437	3,000	2,500	(500)
Unemployment/Wkms.Comp.	61,726	66,235	60,743	(5,492)
Medicare Contributions	13,044	15,059	14,964	(95)
Tipping Fees	991,698	999,000	1,100,000	101,000
Maintenance Contracts	1,400	0	0	0
Total	\$ 3,555,820	\$ 3,667,735	\$ 3,399,261	\$ (268,474)

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Sanitation
Description	Fixed Asset
28 Yard Automated Truck	\$ 242,100

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Mosquito Control		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Professional Services	\$ 412,000	\$ 418,000	\$ 424,000	\$ 6,000

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Parking		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Payroll Taxes	\$ 122	\$ -	\$ -	\$ -
Uniforms	0	0	0	0
Part-time Salaries	1,961	0	0	0
Insurance and Licenses	0	0	0	0
Supplies	0	0	0	0
Parking Lots Improvements	35,148	0	0	0
Medicare Contributions	28	0	0	0
Total	\$ 37,259	\$ -	\$ -	\$ -

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Parks & Recreation		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Parks	\$ 572,956	\$ 587,427	\$ 590,173	\$ 2,746
Holiday Pay	8,688	9,037	9,080	43
Group Insurance	68,170	80,000	81,500	1,500
Pension Contribution-City	19,459	24,500	23,000	(1,500)
Payroll Taxes	48,970	55,457	56,498	1,041
Uniforms	2,893	2,500	2,500	0
Expenses (Travel & Training)	4,435	5,000	5,000	0
Part-Time Salaries	257,555	285,000	285,000	0
Overtime Salaries	11,947	13,000	27,000	14,000
Telephone Expense	12,825	14,500	14,000	(500)
Utilities	1,601	2,500	2,500	0
Insurance and Licenses	42,236	42,000	41,000	(1,000)
Professional Services	2,193	1,000	1,000	0
Postage	76	250	250	0
Advertising and Printing	4,497	7,000	7,000	0
Maintenance Bldg & Grns	98,803	110,000	140,000	30,000
Equipment Maintenance	35,379	35,000	50,000	15,000
Auto Expense	16,796	20,000	20,000	0
Supplies	108,492	110,000	130,000	20,000
Office Supplies	3,238	4,000	4,000	0
Fuel	58,364	65,000	61,000	(4,000)
Dues & Subscriptions	1,782	2,200	2,200	0
Fixed Assets	143,413	42,750	80,000	37,250
Minor Equipment & Furniture	42,162	43,100	6,000	(37,100)
Rentals/ Contracts	5,443	5,000	7,500	2,500
Street Materials	2,271	0	0	0
Unemployment/Wkms.Comp.	14,072	16,214	15,475	(739)
Concessions-Cost of Goods	8,515	9,000	10,000	1,000
Medicare Contributions	11,453	12,970	13,213	243
Total	\$ 1,608,683	\$ 1,604,405	\$ 1,684,889	\$ 80,484

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Parks & Recreation
Description	Fixed Asset
Pavilion 5 Heat & Air in Restroom	\$ 4,000
Utility Vehicle 4 Wheeler with Bed	8,000
2030A ProGator Utility Cart	27,000
Copy Machine-Nettleton Community Center	8,000
Soccer/Football Goal Post Allen Park	5,000
Pickup Truck	28,000
Total	\$ 80,000

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015					
Fund: General Fund			Department: Softball		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference	
Salaries- Softball	\$ 31,125	\$ 72,454	\$ 73,903	\$ 1,449	
Holiday Pay	479	115	1,137	1,022	
Group Insurance	5,004	8,000	11,100	3,100	
Pension Contribution-City	1,580	2,500	4,000	1,500	
Payroll Taxes	4,057	8,405	8,620	215	
Uniforms	0	0	200	200	
Part-Time Salaries	32,825	55,000	55,000	0	
Overtime Salaries	4,540	7,000	9,000	2,000	
Telephone Expense	679	3,000	2,000	(1,000)	
Insurance & Licenses	1,626	3,500	3,500	0	
Professional Services	28	500	500	0	
Postage	63	200	200	0	
Advertising	1,904	2,500	2,500	0	
Maintenance Bldg & Grns.	29,408	40,000	50,000	10,000	
Equipment Maintenance	7,956	8,000	8,000	0	
Auto Expense	640	2,500	2,500	0	
Supplies	39,452	15,500	20,000	4,500	
Office Supplies	628	800	1,000	200	
Fuel	4,939	9,000	10,000	1,000	
Dues & Subscriptions	3,410	3,500	3,500	0	
Fixed Assets	0	53,564	40,500	(13,064)	
Minor Furniture & Equipment	8,968	13,940	4,000	(9,940)	
Rentals/ Contracts	7,763	8,500	8,500	0	
Unemployment/Wkms.Comp.	930	1,364	1,074	(290)	
Contract Labor	87,068	85,000	85,000	0	
Concessions- Cost of Goods	54,573	60,000	60,000	0	
Dry Goods- Cost of Sales	0	5,000	5,000	0	
T-Shirt Cost (Sold in concessions)	0	7,000	7,000	0	
Medicare Contributions	949	1,966	2,016	50	
Total	\$ 330,592	\$ 478,808	\$ 479,750	\$ 942	

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Softball
Description	Fixed Asset
20' Trailer	\$ 3,500
2030A ProGator Utility Cart	27,000
150 Gallon Sprayer	10,000
Total	\$ 40,500

City of Jonesboro, Arkansas
Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Cemetery		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Cemetery	\$ 65,629	\$ 66,940	\$ 68,278	\$ 1,338
Holiday Pay	1,010	1,115	1,050	(65)
Group Insurance	3,475	4,000	11,500	7,500
Pension Contribution-City	2,026	2,500	2,500	0
Payroll Taxes	6,538	6,649	6,034	(615)
Part-Time Salaries	30,741	29,000	25,000	(4,000)
Overtime Salaries	1,894	3,000	3,000	0
Telephone Expense	331	500	500	0
Insurance	1,703	1,800	1,900	100
Professional Services	98	200	200	0
Maintenance Bldg & Grns.	968	2,000	2,000	0
Equipment Maintenance	2,872	5,000	5,000	0
Auto Expense	4,159	4,000	6,500	2,500
Supplies	2,679	2,500	5,500	3,000
Office Supplies	229	200	200	0
Fuel	21,145	20,000	21,000	1,000
Fixed Assets	3,700	3,500	5,500	2,000
Minor Furniture & Equipment	2,252	1,600	0	(1,600)
Rentals/ Contracts	0	1,000	1,000	0
Unemployment/Wkms.Comp.	1,551	91	1,425	1,334
Medicare Contributions	1,529	1,555	1,411	(144)
Total	\$ 154,530	\$ 157,150	\$ 169,498	\$ 12,348

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Cemetery
Description	Fixed Asset
Backhoe Bucket Thumb	\$ 5,500

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2015				
Library				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Total	\$ 2,147,455	\$ 2,000,000	\$ 2,300,000	\$ 300,000

City of Jonesboro Operating Budget FY 2015				
Fund: General Fund		Department: Library		
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Library	\$ 2,147,455	\$ 2,000,000	\$ 2,300,000	\$ 300,000

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2015				
Cemetery (Formerly Perpetual Care)				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Interest Earned	\$ 17,753	\$ 10,500	\$ 7,500	\$ (3,000)
Burial Permits & Fees	38,583	32,000	32,000	0
Total	\$ 56,335	\$ 42,500	\$ 39,500	\$ (3,000)

City of Jonesboro Operating Budget FY 2015				
Cemetery (Formerly Perpetual Care)				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Perpetual Care Expense	\$ 29,785	\$ 1,000	\$ 5,000	\$ 4,000

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Street Fund	Department: Street			
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Street	\$ 1,618,546	\$ 1,659,165	\$ 1,657,820	\$ (1,345)
Holiday Pay	24,844	25,526	25,505	(21)
Group Insurance	231,160	280,000	275,000	(5,000)
Pension Contribution-City	41,872	51,000	45,000	(6,000)
Payroll Taxes	95,177	106,311	106,536	225
Uniforms	14,932	14,000	15,000	1,000
Expenses (Travel & Training)	3,140	3,500	3,500	0
Part-time Salaries	1,091	0	0	0
Overtime Salaries	51,519	30,000	35,000	5,000
Telephone Expense	4,826	5,500	5,500	0
Utilities	0	500	500	0
Insurance and Licenses	42,949	36,000	33,000	(3,000)
Professional Services	9,206	12,000	25,000	13,000
Postage	737	700	200	(500)
Advertising and Printing	1,245	1,000	1,000	0
Equipment Maintenance	21,697	20,000	28,000	8,000
Auto Expense	193,256	180,000	180,000	0
Supplies	89,273	75,000	95,000	20,000
Office Supplies	1,165	2,000	2,000	0
Fuel	278,302	297,000	297,500	500
Dues & Subscriptions	367	500	500	0
Fixed Assets	293,500	370,716	380,000	9,284
Minor Equipment & Furniture	30,737	11,000	10,000	(1,000)
Rentals/ Contracts	5,626	10,000	7,500	(2,500)
Street Materials	301,604	350,000	350,000	0
Street Signalization	56,713	30,000	100,000	70,000
Unemployment/Wkms.Comp.	63,938	63,745	62,218	(1,527)
Medicare Contributions	22,259	24,863	24,916	53
Tipping Fees	197	2,000	2,000	0
Total	\$ 3,499,881	\$ 3,662,026	\$ 3,768,195	\$ 106,169

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Street
Description	Fixed Asset
Paint Machine	\$ 170,000
Excavator	210,000
Total	\$ 380,000

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Street Fund	Department: Engineering			
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Engineering	\$ 564,481	\$ 632,442	\$ 643,645	\$ 11,203
Holiday Pay	8,718	9,730	9,902	172
Group Insurance	53,413	59,000	71,000	12,000
Pension Contribution-City	23,266	31,000	25,000	(6,000)
Payroll Taxes	31,506	39,815	40,520	705
Expenses (Travel & Training)	3,182	6,000	8,000	2,000
Telephone Expense	5,499	6,500	4,500	(2,000)
Insurance and Licenses	4,328	4,500	5,900	1,400
Professional Services	845	1,300	6,500	5,200
Postage	543	500	700	200
Advertising and Printing	1,358	1,200	3,000	1,800
Auto Expense	2,647	1,500	2,000	500
Supplies	5,239	1,200	1,850	650
Office Supplies	2,611	2,500	1,850	(650)
Fuel	11,641	19,500	12,000	(7,500)
Dues & Subscriptions	795	1,200	1,300	100
Fixed Assets	18,575	33,700	37,500	3,800
Minor Equipment & Furniture	0	2,000	121,300	119,300
Rentals/ Contracts	3,950	3,500	3,500	0
Street Signalization	0	30,000	549,900	519,900
Unemployment/Wkms.Comp.	5,891	8,098	4,703	(3,395)
Medicare Contributions	7,368	9,311	9,476	165
Mobile Data Services	0	0	2,000	2,000
Maintenance Contracts	0	9,750	9,750	0
Total	\$ 755,855	\$ 914,246	\$ 1,575,796	\$ 661,550

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Engineering
Description	Fixed Asset
Toughbooks	\$ 7,500
GPS Data Collector & Rover	30,000
Total	\$ 37,500

City of Jonesboro, Arkansas
Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
Street Fund Summary (Street & Engineering)				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries	\$ 2,183,027	\$ 2,291,607	\$ 2,301,465	\$ 9,858
Holiday Pay	33,562	35,256	35,407	151
Group Insurance	284,573	339,000	346,000	7,000
Pension Contribution-City	65,137	82,000	70,000	(12,000)
Payroll Taxes	126,682	146,126	147,056	930
Uniforms	14,932	14,000	15,000	1,000
Expenses (Travel & Training)	6,322	9,500	11,500	2,000
Part-time Salaries	1,091	0	0	0
Overtime Salaries	51,519	30,000	35,000	5,000
Telephone Expense	10,326	12,000	10,000	(2,000)
Utilities	0	500	500	0
Insurance and Licenses	47,277	40,500	38,900	(1,600)
Professional Services	10,051	13,300	31,500	18,200
Postage	1,280	1,200	900	(300)
Advertising and Printing	2,603	2,200	4,000	1,800
Equipment Maintenance	21,697	20,000	28,000	8,000
Auto Expense	195,903	181,500	182,000	500
Supplies	94,512	76,200	96,850	20,650
Office Supplies	3,776	4,500	3,850	(650)
Fuel	289,943	316,500	309,500	(7,000)
Dues & Subscriptions	1,162	1,700	1,800	100
Fixed Assets	312,075	404,416	417,500	13,084
Minor Equipment & Furniture	30,737	13,000	131,300	118,300
Rentals/ Contracts	9,577	13,500	11,000	(2,500)
Street Materials	301,604	350,000	350,000	0
Street Signalization	56,713	60,000	649,900	589,900
Unemployment/Wkms.Comp.	69,829	71,843	66,921	(4,922)
Medicare Contributions	29,627	34,174	34,392	218
Mobile Data	0	0	2,000	2,000
Maintenance Contracts	0	9,750	9,750	0
Tipping Fees	197	2,000	2,000	0
Total	\$ 4,255,736	\$ 4,576,272	\$ 5,343,991	\$ 767,719

City of Jonesboro, Arkansas
Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015				
E-911 Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- E-911	\$ 650,914	\$ 664,792	\$ 674,839	\$ 10,047
Holiday Pay	27,366	28,126	28,551	425
Group Insurance	91,895	109,000	93,000	(16,000)
Pension Contribution-City	7,215	10,000	11,000	1,000
Payroll Taxes	38,855	43,178	43,827	649
Expenses (Travel & Training)	2,940	4,000	4,500	500
Overtime Salaries	1,075	3,500	3,500	0
Telephone Expense	90,229	93,000	93,000	0
Insurance and Licenses	16,303	16,500	15,500	(1,000)
Professional Services	416	500	550	50
Postage	0	100	100	0
Advertising and Printing	735	1,000	1,000	0
Maintenance Bldg & Grns.	440	1,800	3,000	1,200
Equipment Maintenance	804	1,500	2,000	500
Auto Expense	738	800	800	0
Supplies	1,284	1,300	1,500	200
Office Supplies	1,222	1,300	1,300	0
Fuel	2,533	3,000	3,400	400
Dues & Subscriptions	140	200	225	25
Fixed Assets	297,000	0	0	0
Minor Equipment & Furniture	2,540	13,000	5,000	(8,000)
Rentals/ Contracts	21,998	20,500	21,000	500
Unemployment/Wkms.Comp.	6,994	9,330	8,823	(507)
Medicare Contributions	9,088	10,098	10,250	152
Maintenance Contracts	50,898	55,000	60,000	5,000
Dedicated Circuits & Cable	4,509	5,000	5,000	0
Mobile Data Services	0	1,500	1,000	(500)
Tornado Sirens Annual Maintenance	17,709	22,000	22,000	0
Total	\$ 1,345,840	\$ 1,120,024	\$ 1,114,665	\$ (5,359)

City of Jonesboro, Arkansas
Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2015				
Capital Improvement Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Interest Earned	\$ 81,010	\$ 70,000	\$ 40,000	\$ (30,000)
Miscellaneous	44,001	2,000	15,000	13,000
Sales Tax	7,568,528	7,425,124	2,565,619	(4,859,505)
Loan Proceeds	3,400,000	0	0	0
Sale of City Property	527,700	0	0	0
CW&L	178,962	178,000	178,000	0
Total	\$ 11,800,201	\$ 7,675,124	\$ 2,798,619	\$ (4,876,505)

City of Jonesboro Operating Budget FY 2015				
Capital Improvement				
Project Name	2013 Actual	2014 Budget	2015 Budget	Difference
Transportation	\$ 2,120,499	\$ 2,677,500	\$ 3,921,371	\$ 1,243,871
Stormwater	764,454	827,000	477,500	(349,500)
Facilities	5,384,261	4,851,000	135,000	(4,716,000)
Parks	1,939,019	320,000	285,000	(35,000)
Annual Obligations	612,095	4,035,396	3,727,896	(307,500)
A.C.A. 26-75-203	1,200,000	0	0	0
Interfund Transfer Out	156,849	250,000	0	(250,000)
Total	\$ 12,177,176	\$ 12,960,896	\$ 8,546,767	\$ (4,414,129)

To assist the administration in planning for Capital Improvement Projects past 2015 we have decided to hold several public hearings throughout the year to identify which projects are important to our citizens and how these projects will be funded.

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2015				
Advertising & Promotion Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Interest Earned	\$ 4,518	\$ 2,200	\$ 1,200	\$ (1,000)
Adv. & Promotion Fund	510,839	490,000	510,000	20,000
Total	\$ 515,357	\$ 492,200	\$ 511,200	\$ 19,000

City of Jonesboro Operating Budget FY 2015				
Advertising & Promotion Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Adv. & Promotion Expense	\$ 432,562	\$ 448,755	\$ 599,590	\$ 150,835

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2015	
Federal Grant Fund	
Account Name	2015 Budget
Interest	\$ 4,300
State	141,600
Economic Development Administration	135,000
Delta Regional Authority	1,167,000
Department of Transportation	1,223,600
Department of Interior	52,500
Housing and Urban Development	550,000
Department of Homeland Security	40,000
Department of Justice	276,421
Foundation (Private)	379,000
Environmental Protection Agency	171,960
Transfer In	205,233
Total	\$ 4,346,614

City of Jonesboro Operating Budget FY 2015	
Federal Grant Fund	
Account Name	2015 Budget
Salaries	\$ 125,842
Holiday Pay	1,936
Group Insurance	11,100
Pension Contributions-City	3,500
Payroll Taxes	8,406
Uniforms	100
Expenses (Travel & Training)	7,500
Part-Time	7,800
Telephone Expense	1,000
Insurance and Licenses	6,750
Professional Services	30,000
Postage	500
Advertising and Printing	1,000
Supplies	100
Office Supplies	500
Fuel	250
Dues & Subscription	7,500
Minor Equipment & Furniture	1,000
Rentals	1,000
Unemployment/Wkms.Comp.	175
Medicare Contributions	1,966
Total	\$ 217,925

City of Jonesboro, Arkansas
Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Operating Budget FY 2015	
Federal Grant Fund	
Project Description	2015 Budget
Economic Development Authority - Sewer Extension	\$ 135,000
Arkansas Economic Development Commission - Sewer Extension	125,000
Delta Regional Authority - Job Creations	405,000
Delta Regional Authority - Convention Center	762,000
Federal Highway Administration - Innovation Bridge	379,500
Department of Transportation - Tiger	300,000
Safe Route to School	200,000
Recreational Trails- Turtle Creek Bridge	100,000
Scenic Byways - Greenway (Craighead Trail)	800,000
Trails for Life 2014	35,000
Outdoor Recreational - Craighead Trailhead	35,000
Arkansas Economic Development Commission -Industrial Park Improvements	23,000
Department of Historic Preservation- Earl Bell	10,000
Bullet Proof Vests	27,000
Internet Crime Against Children Sub Award Grant	22,580
Assistance to Firefighter Grant	55,000
Justice Assistance Grant 2014	30,241
Selective Traffic Enforcement Program	90,100
Arkansas Development Finance Authority-HOME Funds	550,000
Winthrop Rockefeller Foundation - North Jonesboro Initiative	100,000
Environmental Protection Agency Area Wide Planning	171,960
Union Pacific Foundation - Miracle League	25,000
Spirit of Blue Foundation- Bike Patrol	8,000
Innovations in Government	100,000
Blue and You Foundation - Craighead Trail Equipment	146,000
Transfer out for DOJ Cops Resource Officers in General Fund	130,000
Total	\$ 4,765,381

Note 1: The above-mentioned grants are those currently active in the Grants Department, in addition to those anticipated grant awards for fiscal year 2015.

Note 2: In 2015, we will not budget the full amount of transfers from Capital Improvements and General Fund that account for our local share. Instead, we will utilize our reserves, excess funds transferred from prior years, that are included in our 2015 beginning balance.

Note 3: In 2015 we will reimburse the General Fund for the related SRO expenses covered by the Department of Justice grant.

Note 4: The \$23,000 is the balance of funds returned by Nordex to be expensed in 2015

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenues Budget FY 2015				
Community Development Block Grant Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
C.D.B.G.	\$ 650,803	\$ 982,381	\$ 659,285	\$ (323,096)

City of Jonesboro Operating Budget FY 2015				
Community Development Block Grant Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- CDBG	\$ 129,042	\$ 98,507	\$ 100,089	\$ 1,582
Holiday Pay	1,985	1,516	1,540	24
Group Insurance	12,911	15,000	26,000	11,000
Pension Contribution-City	3,838	5,500	2,500	(3,000)
Payroll Taxes	8,097	6,285	6,785	499
Expenses (Travel & Training)	3,585	5,000	5,000	0
Part-Time Salaries	11,049	1,352	7,800	6,448
Telephone Expense	1,089	816	1,100	284
Insurance and Licenses	443	0	1,175	1,175
Postage	231	300	250	(50)
Advertising and Printing	1,051	1,500	1,500	0
Auto Expense	25	150	150	0
Supplies	425	0	0	0
Office Supplies	498	400	400	0
Fuel	528	750	1,100	350
Dues & Subscriptions	25	250	250	0
Fixed Assets	2,910	0	0	0
Minor Equipment & Furniture	2,987	0	1,000	1,000
Rentals/Contracts	2,500	1,500	1,000	(500)
Unemployment/Wkms.Comp.	334	85	60	(25)
Medicare Contributions	1,894	1,470	1,587	117
CDBG Funded Projects	621,090	842,000	500,000	(342,000)
Total	\$ 806,536	\$ 982,381	\$ 659,285	\$ (323,096)

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2015				
Metropolitan Planning Grant Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Interest Earned	\$ 1,029	\$ 550	\$ 550	\$ -
Jonesboro Contributions	32,692	0	0	0
MPO Contributions	4,602	11,524	9,005	(2,519)
MPO Planning Grants	92,265	230,486	180,108	(50,378)
Total	\$ 130,587	\$ 242,560	\$ 189,663	\$ (52,897)

City of Jonesboro Operating Budget FY 2015				
Metropolitan Planning Grant Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries-MPO	\$ 64,120	\$ 69,360	\$ 90,004	\$ 20,644
Holiday Pay	785	1,067	1,385	318
Group Insurance	2,588	4,000	7,500	3,500
Pension Contribution-City	0	0	4,412	4,412
Payroll Taxes	5,687	6,381	6,286	(95)
Expenses (Travel and Training)	2,734	3,000	6,000	3,000
Expenses (Travel and Training)-City	127	1,000	1,000	0
Part-time Salaries	27,738	32,500	10,000	(22,500)
Overtime	27	0	0	0
Telephone Expense	1,097	1,250	1,250	0
Insurance and Licenses	201	250	330	80
Professional Services	14	145,000	77,500	(67,500)
Postage	216	500	500	0
Advertising and Printing	1,586	5,000	5,000	0
Office Supplies	733	1,500	1,500	0
Fuel	44	500	500	0
Dues & Subscriptions	1,561	2,000	2,500	500
Fixed Assets	0	7,000	0	(7,000)
Minor Equipment & Furniture	197	0	300	300
Rentals/Contracts	3,459	2,750	5,000	2,250
Unemployment/Wkms.Comp.	882	1,007	698	(309)
Medicare Contributions	1,330	1,492	1,470	(22)
Computer Software	0	1,500	1,500	0
Maintenance Contracts	675	1,050	500	(550)
Total	\$ 115,800	\$ 288,107	\$ 225,135	\$ (62,972)

City of Jonesboro, Arkansas
Fiscal Year 2015 Budget
Presented by Mayor Harold Perrin

City of Jonesboro Revenues Budget FY 2015				
Jonesboro Economic Transit System Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Interest Earned	\$ 3,436	\$ 2,000	\$ 1,300	\$ (700)
Miscellaneous	3,509	500	1,500	1,000
Transit FTA 5307	416,241	1,822,000	1,832,603	10,603
Local Contribution (ASU)	0	33,000	0	(33,000)
Transit City Subsidy	0	30,000	33,000	3,000
Promotional Revenue	12,101	30,000	25,000	(5,000)
JETS Bus Fares	62,191	70,000	75,000	5,000
State Highway Turnback	298,513	180,000	200,000	20,000
CPT-HSTP Revenue	1,405	4,000	4,000	0
Local Contract Service Charges	4,900	3,000	2,000	(1,000)
JARC Mobility Management-Federal	19,598	17,000	20,000	3,000
Other State Aid- Local Match	63,094	50,000	60,000	10,000
JARC 5316	42,147	45,000	40,000	(5,000)
Total	\$ 927,135	\$ 2,286,500	\$ 2,294,403	\$ 7,903

City of Jonesboro, Arkansas
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City of Jonesboro Operating Budget FY 2015				
Jonesboro Economic Transit System Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Salaries- Transit	\$ 429,027	\$ 478,696	\$ 501,259	\$ 22,563
Holiday Pay	6,572	7,365	7,712	347
Group Insurance	58,188	74,000	71,000	(3,000)
Pension Contributions-City	5,265	7,500	7,500	0
Payroll Taxes	29,568	36,181	41,585	5,404
Uniforms	4,946	5,000	7,000	2,000
Expenses (Travel & Training)	2,624	5,000	5,000	0
Part-time Salaries	80,183	97,000	161,250	64,250
Overtime	0	500	500	0
Telephone Expense	6,787	7,500	10,000	2,500
Insurance and Licenses	9,227	9,500	10,000	500
Professional Services	3,116	10,000	10,000	0
Postage	290	500	500	0
Advertising and Printing	2,707	4,000	5,000	1,000
Maintenance Bldg & Grounds	2,250	1,800	2,500	700
Equipment Maintenance	230	1,500	1,800	300
Auto Expense	15,925	24,000	24,000	0
CPT-HSTP Auto Expense	485	4,000	4,000	0
Supplies	2,129	2,200	5,000	2,800
Office Supplies	572	700	700	0
Fuel	104,694	130,000	155,000	25,000
Dues & Subscriptions	999	800	1,000	200
Fixed Assets	48,931	178,000	182,638	4,638
Minor Equipment & Furniture	9,642	7,000	22,000	15,000
Transfer Station	0	900,000	850,000	(50,000)
Sidewalk Improvements	0	200,000	125,000	(75,000)
Land Improvements	0	165,000	165,000	0
Rental	2,894	3,000	5,000	2,000
Communication	1,950	2,000	2,000	0
Unemployment/Wkms.Comp.	7,468	6,792	6,978	186
Medicare Contributions	6,915	8,462	9,725	1,263
Computer Software	4,275	10,000	5,000	(5,000)
Maintenance Contracts	0	0	10,500	10,500
Mobile Data Services	0	5,000	5,000	0
Jets ADA Improvement Projects	0	20,000	20,000	0
Total	\$ 847,862	\$ 2,412,996	\$ 2,441,147	\$ 28,151

City of Jonesboro Operating Budget FY 2015	
Fixed Assets	Department: Jonesboro Economic Transit System
Description	Fixed Asset
4 Buses	\$ 136,076
Paratransit Van	46,562
Total	\$ 182,638

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenues Budget FY 2015				
State Asset Forfeiture Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
State Assets Forfeiture Revenue	\$ 62,858	\$ 50,000	\$ 50,000	\$ -
Interest Earned	29	25	25	0
Total	\$ 62,887	\$ 50,025	\$ 50,025	\$ -

City of Jonesboro Operating Budget FY 2015				
State Asset Forfeiture Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Professional Services	\$ 5,760	\$ -	\$ -	\$ -
Office Supplies	339	1,000	1,000	0
Fixed Assets	16,069	35,000	35,000	0
Minor Equipment & Furniture	13,515	5,000	5,000	0
State Asset Forfeiture Expend	200	5,500	5,500	0
Drug Programs	527	3,500	3,500	0
Total	\$ 30,649	\$ 50,000	\$ 50,000	\$ -

City of Jonesboro, Arkansas
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City of Jonesboro Revenues Budget FY 2015				
Federal Forfeiture Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Federal Forfeiture Fund	\$ 10,775	\$ 100,000	\$ 50,000	\$ (50,000)
Interest Earned	72	25	25	0
Total	\$ 10,847	\$ 100,025	\$ 50,025	\$ (50,000)

City of Jonesboro Operating Budget FY 2015				
Federal Forfeiture Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Fixed Asset	\$ 5,500	\$ 30,000	\$ 15,000	\$ (15,000)
Minor Equipment & Furniture	0	10,000	15,000	5,000
Federal Forfeiture Fund	301	60,000	20,000	(40,000)
Total	\$ 5,801	\$ 100,000	\$ 50,000	\$ (50,000)

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

City of Jonesboro Revenue Budget FY 2015				
Miracle League Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Donations/Sponsorships	\$ 461,093	\$ 900,000	\$ 153,500	\$ (746,500)

City of Jonesboro Operating Budget FY 2015				
Miracle League Fund				
Account Name	2013 Actual	2014 Budget	2015 Budget	Difference
Expenses (Travel and Training)	\$ 1,200	\$ 2,000	\$ -	\$ (2,000)
Insurance and Licenses	0	0	3,500	0
Professional Services	0	0	0	0
Postage	0	100	100	0
Advertising and Printing	39	2,500	3,000	500
Maintenance Bldg & Grns	80,712	0	6,000	6,000
Equipment Maintenance	0	0	1,000	1,000
Supplies	1,422	750	5,000	4,250
Office Supplies	0	0	100	100
Fuel	3,208	0	0	0
Dues & Subscriptions	500	500	1,000	500
Fixed Assets	17,431	743,400	62,450	(680,950)
Minor Equipment & Furniture	0	0	0	0
Rentals/Contracts	0	750	1,000	250
Land & Improvements	16,753	0	0	0
Transfers Out (Federal)	0	150,000	0	(150,000)
Total	\$ 121,266	\$ 900,000	\$ 83,150	\$ (820,350)

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

Transportation		
Project Name	Description	Amount
Intersection Improvements	Aggie/Airport Roundabout	\$ 150,000
Parker Rd. Extension	Strawfloor to Washington	1,500,000
Patrick Street Widening	Washington to Cate	150,000
Railroad Maintenance	Annual Bid	75,000
Misc. Street Projects	As needed	150,000
Signal Projects	Traffic Signal Rewire	\$ 15,000
	Detector Loops	31,500
	Fiber Drops	8,000
	Flashing Yellow Arrows	24,000
	Caraway/Matthews (signal rebuild)	42,000
Sign Inventory	Per Contract	100,000
Asphalt Overlays	Annual Bid	500,000
Pavement Markings	Annual Bid	50,000
Misc. Concrete - Sidewalks	Annual Bid	250,000
Total Transportation Projects		\$ 3,045,500

Stormwater		
Project Name	Description	Amount
Race Street Improvements	Drainage System Improvements	\$ 300,000
USGS Stream Gauges	Annual Maintenance Contract	27,500
Misc. Drainage Projects	As needed	75,000
US Army Corps of Engineers	Master Planning	75,000
Total Stormwater Projects		\$ 477,500

Parks & Recreation		
Project Name	Description	Amount
Scoreboards	2-new fields/2-for world Series fields - JMC	\$ 40,000
Bleacher and Dugout covers	New Fields - JMC	175,000
Bridge	Greenway	20,000
Scoreboards	Replacements - Softball	20,000
Fencing	Replacement - Softball	30,000
Total Parks & Recreation Projects		\$ 285,000

City of Jonesboro, Arkansas

Fiscal Year 2015 Budget

Presented by Mayor Harold Perrin

Building Facilities		
Project Name	Description	Amount
Waterproofing and Tuckpointing	Municipal Center	\$ 80,000
Forum	Various Improvements	40,000
400 CWL-HVAC	Joe Mack Campbell Sports Complex (JMC)	5,000
Earl Bell Community Center	Various Improvements	10,000
Total Building Facilities		\$ 135,000.00

Annual Obligations		
Description		Amount
Loan Payment	Integrity First Bank	\$ 2,750,396
Legacy Landfill	Final Payment	400,000
Industrial Park Expansion	Economic Development	577,500
Total Annual Obligations		\$ 3,727,896

Total Capital Improvement Projects	\$ 7,670,896
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