



CITY OF JONESBORO

November 21, 2011

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

I am proud to enclose my recommended budget for the Jonesboro's 2012 fiscal year. This document is the latest in our best efforts to present a comprehensive forecast of revenues and expenses for 2012. As in previous years, it is the culmination of hours and hours of hard work and tedious review by members of our administration, department heads, and members of our staff.

2011 followed recent trends and proved to be another year of unpredictability. Month after month revealed a new result of local economic conditions measured by the confidence of consumers spending monies locally to generate the sales tax that make up the overwhelming majority of our revenue budget. While we had an encouraging year, it remains increasingly difficult to predict with any degree of confidence or certainty exactly how consistent those revenue streams will continue to be.

Throughout 2011, our department heads and staff have continued our past practices of working diligently to manage expenses. We strive year after year to build on previous successes in these areas, and it's something we work very hard at every day. Their efforts of good planning and prudent management will once again yield the desired results, with us projecting a 2011 year end surplus.

For the second year in a row, I am pleased to present you a balanced budget. We continue to take nothing for granted, plan conservatively, and manage diligently. This strategy has proven effective for us for the past three years and I am confident it will do so again in 2012.

There are four new full-time positions created within this 2012 budget and an additional two part-time positions that have been elevated to full-time status. The new positions were limited to E-911 (2) and Parks & Recreation (1) and (1) Police Officer which justified the additional resources budgeted.

In the facing of rising costs, we are pleased that we have been able to maintain our health coverage for employees and their families at a minimal increase in premiums. As with last year, the 2012 budget does contain some \$2.9 million dollars in fixed assets and minor equipment purchases. This is a prudent process of systematically planning to replace and/or upgrade targeted equipment each year; eliminating the potential of facing a windfall expenditure for mass replacements or upgrades in future years.

The O & M Budget is projecting a surplus of \$3.1 million dollars, the second year in a row for projecting over a \$2 million dollar surplus. Once again, we have an aggressive Capital Improvement budget of over \$15.9 million dollars (with over \$4.2 million dollars in street and drainage projects); allowing us to continue to tackle many of the long-term infrastructure issues facing our city while still being fiscally responsible.

While we are happy with the strides we have made in budget management over the past three years, we are the first to realize there is always more that can be done to improve efficiencies and productivity. We continue to evaluate and liquidate non-performing assets and leverage those into either cash or assets of more operational value. This will become increasingly important as we look to finalize plans to consolidate management and administrative functions, work through a precinct management strategy for our police department, and complete the final phases of our ISO compliant fire station deployment strategy.

I remain optimistic for 2012 and as in previous years continue to pray for a complete economic recovery for our city, state and nation. While we have enjoyed continued growth in population and opportunity, we are part of a global economy that must ultimately function in harmony if we are to truly become the city that we are capable of becoming.

As always, I continue to be thankful for the confidence and trust you have placed in me and our entire administration. It remains the desire of our team to earn, honor and keep that trust.

I look forward to working with you closely in 2012 as we continue our journey together.

Sincerely,

Harold Perrin
Mayor

MAYOR

**Chief Financial
Officer**

**Chief Operating
Officer**

**Chief
Engineer**

Police Chief

Fire Chief

Finance
Human Resource
Information
Systems
Grants Accounting
CDBG

Parks
Sanitation
Planning
Inspection
Code Enforcement
JETS
MPO
Bldg & Maintenance
Communications
E-911

Engineering
Streets

Police
Animal Control





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

FUND SUMMARIES & DESCRIPTIONS

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

GENERAL FUND: The General Fund is the general operating fund for the City and is used to account for all financial resources, except those required to be accounted for in another fund. The General Fund heading as it appears in the 2011 budget includes the following accounts: General, Operating, Credit Card, Sanitation, Parking, Parks and Recreation, Softball and Fire Truck. Certain General Fund financial resources are accounted for separately as General Earmarks.

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

CEMETERY FUND: (Previously Perpetual Care) Established by Jonesboro ordinance No. 10:020 (May 4, 2010) to account for revenue from cemetery lot sales and cemetery fees and to be used for operation, maintenance, and construction of City owned cemeteries.

CAPITAL IMPROVEMENT: Established by Jonesboro Ordinance No. 00:1021 (May 15, 2000) established fund to receive one-half of one percent sales and use tax within the City of Jonesboro for financing Capital Improvements of a public nature.

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 siren maintenance costs for the County's estimated share of these services provided by the City of Jonesboro and Craighead County.

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

COMMUNITY DEVELOPMENT BLOCK GRANT (C.D.B.G.) Established by Jonesboro Ordinance No. 05:240 (April 5, 2005) 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 TRANSITY SYSTEM (J.E.T.S.) 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 a transfer from the General Fund each Year.

STATE AND FEDERAL FORFEITURE FUNDS: Fund established to receive asset forfeitures resulting from state offense cases due to arresting agency. Fund established to receive asset forfeitures resulting from 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 and/or deferred compensation plan which the City sponsors, i.e. the Non-Uniformed Employee's Pension Plan, the Policemen's Pension and Relief Fund, and Arkansas Local Police & Fire Retirement System, and the IRS 457 Plan

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



City of Jonesboro Summary Budget FY 2012

FUND	2012 Revenues	2012 Expenditures	Difference	01-01-2012 Fund Balance	12-31-2012 Fund Balance
General	\$ 34,563,030	\$ 31,211,586	\$ 3,351,444	\$ 13,430,365	\$ 16,781,810
Street	4,423,639	4,498,307	(74,668)	4,226,427	4,151,759
Cemetery Fund	46,600	51,000	(4,400)	1,385,623	1,381,223
E-911	971,031	1,055,858	(84,827)	574,965	490,138
Total O & M Funds	\$ 40,004,300	\$ 36,816,751	\$ 3,187,549	\$ 19,617,380	\$ 22,804,929

FUND	2012 Revenues	2012 Expenditures	Difference	01-01-2012 Fund Balance	12-31-2012 Fund Balance
Capital Improvement	\$ 15,428,420	\$ 15,925,882	\$ (497,462)	\$ 6,342,228	\$ 5,844,766
All Other	13,862,151	13,994,273	(132,122)	572,108	439,986
Total All Other Funds	\$ 29,290,571	\$ 29,920,155	\$ (629,584)	\$ 6,914,336	\$ 6,284,752

Grand Total **\$ 69,294,871** **\$ 66,736,906** **\$ 2,557,966** **\$ 26,531,716** **\$ 29,089,681**

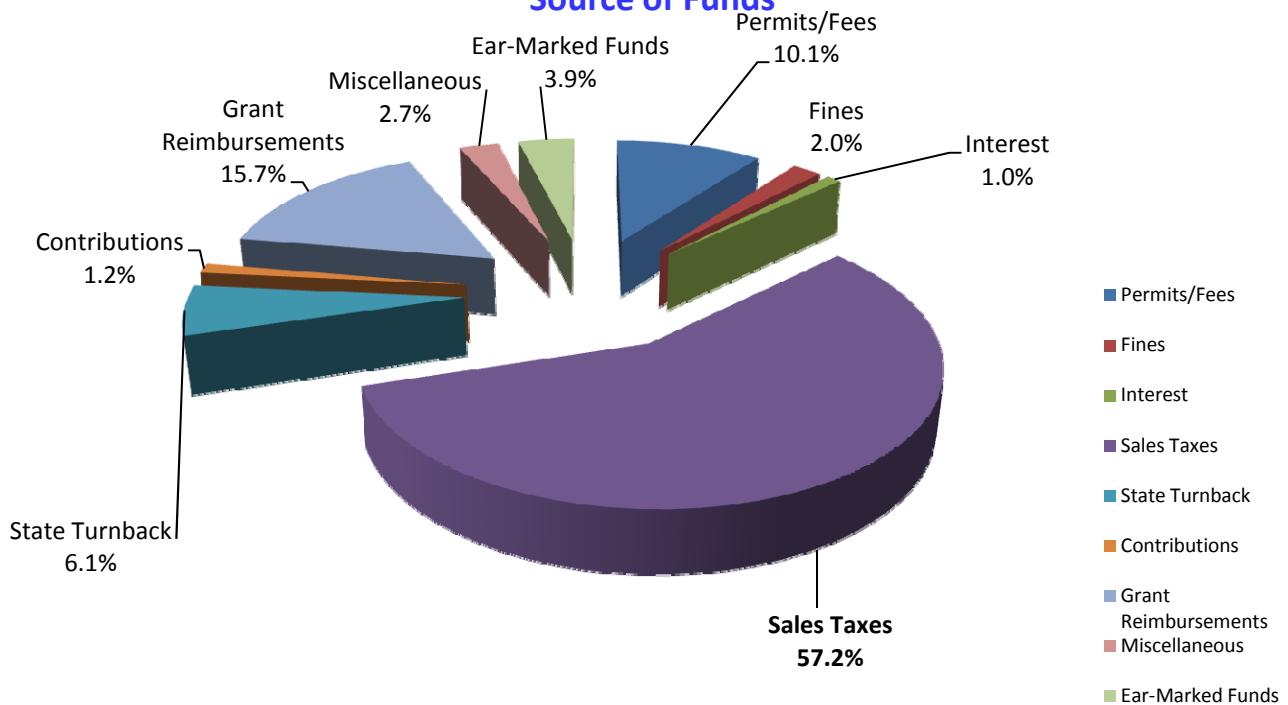


City of Jonesboro Revenue Budget FY 2012

Fund: O & M Funds					
Account Name	2011 Budget		2012 Budget		Difference
Permits/Fees	\$ 3,309,491	\$	3,734,855	\$	425,364
Fines	1,249,700		1,256,800		7,100
Interest	175,800		206,290		30,490
Taxes	27,763,194		29,770,539		2,007,345
State Turnback	3,509,999		3,611,171		101,172
Contributions	771,038		534,600		(236,438)
Grant Reimbursements	514,664		489,765		(24,899)
Miscellaneous	53,000		45,600		(7,400)
Earmarked Funds	320,000		354,680		34,680
	\$ 37,666,886	\$	40,004,300	\$	2,337,414

2012 Projected Revenues

Source of Funds



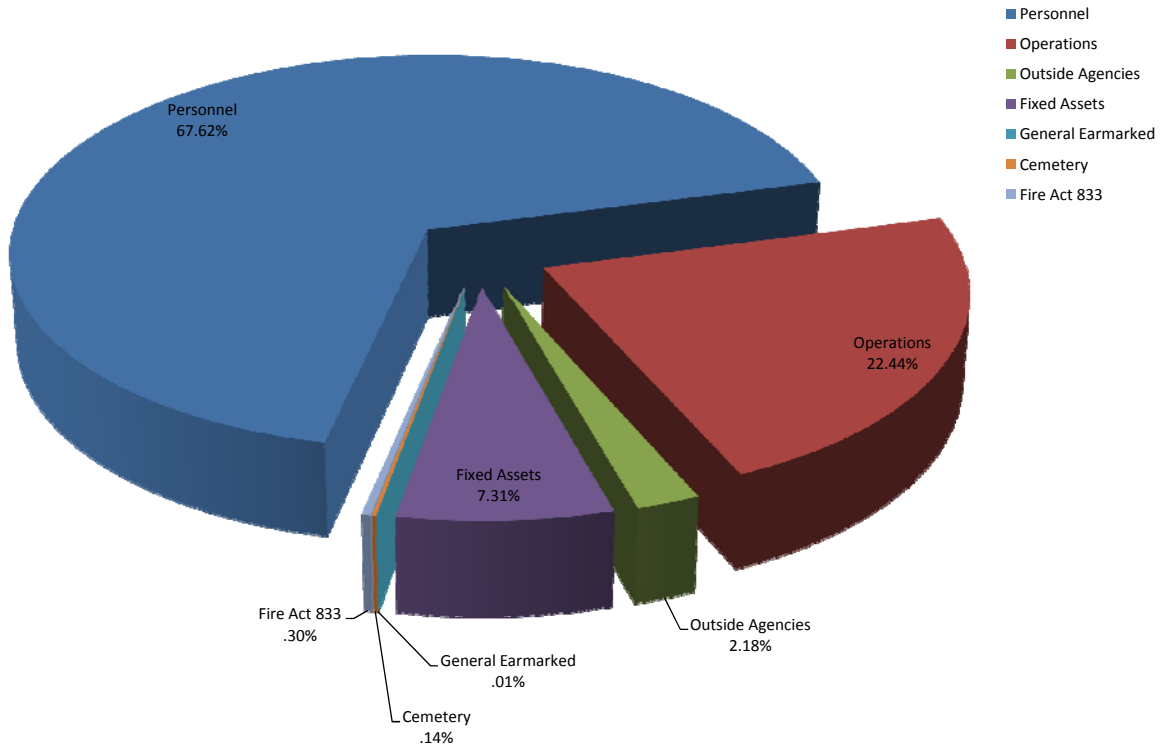


City of Jonesboro Expense Budget FY 2012

Fund: O & M Funds				
Account Name	2011 Budget	2012 Budget	Difference	
Personnel				
Salaries	\$ 17,859,389	\$ 18,388,173	\$ 528,784	
Holiday Pay	121,524	124,096	2,572	
Group Insurance	2,259,751	2,281,502	21,751	
Pension Contributions - City	627,181	356,570	(270,611)	
Police/Fire Pension	1,134,346	1,218,561	84,215	
Payroll Taxes	479,584	471,588	(7,996)	
Uniforms	165,588	156,850	(8,738)	
Laundry & Cleaning	33,000	40,500	7,500	
Expenses	168,375	170,100	1,725	
Part-time Salaries	381,692	435,220	53,528	
Overtime	288,200	375,500	87,300	
Mayor's Expenses	25,000	20,000	(5,000)	
Unemployment/WKMS.COMP	638,536	535,543	(102,993)	
Medicare Contributions	268,886	275,408	6,522	
Mayor's Retirement	44,317	44,317	0	
TOTAL PERSONNEL	24,495,369	24,893,928	398,559	
Operations				
Telephone Expense	202,700	194,200	(8,500)	
Heat, Lights & Water	17,080	14,000	(3,080)	
Insurance	294,908	284,128	(10,780)	
Professional Services	679,760	709,080	29,320	
Postage	16,368	16,090	(278)	
Advertising	47,015	49,740	2,725	
Maintenance Bldg & Grounds	550,034	393,500	(156,534)	
Equipment Maintenance	86,850	108,150	21,300	
Auto Expense	570,000	547,700	(22,300)	
Supplies	461,695	508,925	47,230	
Office Supplies	55,063	55,150	87	
Fuel	1,259,500	1,398,300	138,800	
Dues & Subscriptions	59,297	58,055	(1,242)	
Jail Fees	1,666,031	1,695,415	29,384	
Miscellaneous	576	200	(376)	
Rentals	121,567	89,050	(32,517)	
Street Materials	305,050	353,000	47,950	
Contract Labor	0	72,000	72,000	
Street Signalization	22,000	20,000	(2,000)	
Concessions- Cost of Goods	0	32,000	32,000	
Dry Goods- Cost of Sales	0	10,000	10,000	
Tipping Fees	925,000	965,000	40,000	
Computer Software	39,141	19,000	(20,141)	
Mowing	10,850	12,000	1,150	
Code Enforcement Demolitions	35,000	55,000	20,000	
Maintenance Contracts	278,059	300,859	22,800	
Dedicated Circuits	243,196	245,560	2,364	
Buy Money	15,000	15,000	0	
Tornado Sirens Annual Maintenance	0	22,000	22,000	
CWL Hydrant Maint Contract	15,000	20,000	5,000	
TOTAL OPERATIONS	\$ 7,976,739	\$ 8,263,102	\$ 286,363	
Outside Agencies				
	\$ 754,593	\$ 801,500	\$ 46,907	
Fixed Assets	1,700,500	2,387,313	686,813	
Minor Furniture and Equipment	301,400	305,408	4,008	
Fixed Assets	\$ 2,001,900	\$ 2,692,721	\$ 690,821	
Fire Act 833	\$ 110,000	\$ 110,000	-	
General Earmarked	\$ 16,750	\$ 4,500	(12,250)	
Cemetery	\$ 1,000	\$ 51,000	\$ 50,000	
TOTAL BUDGETED EXPENDITURES	\$ 35,356,351	\$ 36,816,751	\$ 1,460,400	

Note: Pension Contributions, Unemployment, and Workers Comp cost moved to General Admin for the following departments: Mayor, Council, City Clerk, City Attorney, Finance, Human Resource, Information Systems, Planning, and Inspections.

2012 Projected Expenditures





City of Jonesboro Revenue Budget FY 2012

Fund: General Fund/ Non-Earmarked

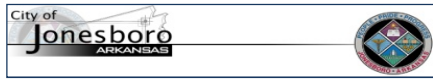
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Privilege License	\$ 695,959	\$ 701,000	\$ 698,000	\$ (3,000)
Electric Permits	102,120	93,000	116,000	23,000
Plumbing Permits	111,054	95,000	106,000	11,000
Building Permits	290,065	285,000	333,000	48,000
Burial Permits	227,110	20,000	20,000	0
HVAC Permits	97,361	93,000	93,000	0
Civil Court Costs	370,873	321,000	350,000	29,000
Fines	1,335,385	1,240,000	1,250,000	10,000
State Turnback	911,016	933,991	1,076,028	142,037
City Property Tax	7,504	5,500	7,500	2,000
Accident/Fingerprint Reports	4,687	4,800	4,800	0
Dog Recovery	41,748	40,000	40,000	0
Interest Earned	137,258	128,000	150,000	22,000
Misc. MAPC/BZA	24,041	21,000	30,000	9,000
Miscellaneous- General	17,394	9,500	20,000	10,500
Misc. Police False Alarms	3,200	2,500	1,500	(1,000)
Misc. Mun. Court Receipts	19,903	27,000	18,000	(9,000)
Demolition Permits	7,800	5,500	5,000	(500)
Cert of Occupancy Permits	1,720	0	0	0
County Sales Tax	10,569,341	10,559,780	10,718,177	158,397
Water Tax	574,699	479,600	500,000	20,400
City Sales Tax	2,640,544	1,478,918	1,787,072	308,154
School Resource Officers Reimb.	353,445	368,624	345,747	(22,877)
Craighead County	19,300	19,300	19,300	0
Franchise Tax Revenue	1,857,539	1,818,997	1,475,000	(343,997)
ACA 26-75-203	763,673	1,200,000	1,200,000	0
CWL Fire Truck Contribution	300,000	300,000	0	(300,000)
Liab Ins Equip Act 27-22-101	235,303	214,000	210,000	(4,000)
Police Training	15,575	17,500	15,200	(2,300)
Fire Act 833	105,666	110,000	110,000	0
LOPFI-Fire	463,258	450,000	454,000	4,000
Mowing	19,200	13,500	22,000	8,500
FEMA Reimbursements-State	49,255	0	0	0
CWL Fire Hyd Maint Contract	0	0	60,000	60,000
District Court Jail Defrayment	15,535	14,460	15,110	650
SFR Planning Review Fee	16,775	17,633	19,123	1,490
CBP Planning Review Fee	14,195	14,000	23,565	9,565
Subdivision Planning Fee	9,256	11,400	14,500	3,100
Signage Permit Fee	21,343	21,100	13,950	(7,150)
Mapping & Duplicating Fee	726	850	100	(750)
Miscellaneous-Sanitation	3,548	2,500	1,600	(900)
Domestic Refuse	6,869	6,930	6,360	(570)
Sales Tax	3,481,684	3,630,950	3,685,414	54,464
Sanitation ACA 26-75-203	19,872	0	0	0
Incinerator Tipping Fees	0	0	120,000	120,000
Sale of City Property	55,888	2,500	3,600	1,100
Parking Fines	8,700	9,700	6,800	(2,900)
Miscellaneous- Parking	0	0	100	100
Rentals	7,410	6,840	5,000	(1,840)
Parking Permits	100	200	800	600
Miscellaneous- Parks	9,498	3,500	7,000	3,500
Church Street Pool	28,415	24,500	29,000	4,500



City of Jonesboro Revenue Budget FY 2012

Fund: Continue General Fund/ Non-Earmarked

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
E.B. Watson Center	\$ 3,179	\$ 2,500	\$ 4,700	\$ 2,200
Earl Bell Center	7,996	2,000	1,000	(1,000)
Craighead Forest Pavilion	21,015	12,500	16,500	4,000
Craighead Forest Camping	34,773	29,000	35,000	6,000
Sales Tax	835,604	1,461,094	1,483,010	21,916
Parks ACA 26-75-203	27,659	0	0	0
Allen Park Community Ctr.	8,063	6,000	12,000	6,000
FEMA Reimbursements	0	0	0	0
Parker Park	5,206	3,600	8,600	5,000
Tennis Court Fees	2,960	2,000	2,000	0
Climbing Wall Fees	744	1,000	0	(1,000)
Park Sponsorships	0	15,000	45,000	30,000
Contract Instructor Fees	4,495	3,100	2,800	(300)
Sports Associations	9,473	18,000	0	(18,000)
JMC Field & Pavilion Rentals	2,556	2,500	9,800	7,300
CCI	16,878	18,540	18,818	278
Public Safety Tax	0	5,866,306	7,144,420	1,278,114
Miscellaneous- Softball	0	0	6,300	6,300
Softball Sponsorships	0	0	10,050	10,050
League Entry Fees	0	0	78,070	78,070
Adult League Concession	0	0	9,500	9,500
Youth League Concession	0	0	24,500	24,500
Adult Tournament Concession	0	0	2,900	2,900
Youth Tournament Concession	0	0	30,000	30,000
Gate Fees	0	0	19,286	19,286
Tournament Entry Fees	0	0	32,650	32,650
Field Rental	0	0	3,500	3,500
TOTAL	\$ 27,053,411	\$ 32,266,214	\$ 34,187,750	\$ 1,921,536



City of Jonesboro Revenue Budget FY 2012

Fund: General Earmarked Funds

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Act 1274 Child Seat	\$ 2,379	\$ 2,200	\$ 3,180	\$ 980
State Sales Tax	39	0	0	0
Court Automation Fund	16,598	16,300	0	(16,300)
Dare Donations	2,000	0	12,000	12,000
Building Permit Srchg	1,399	0	0	0
Accident Reports	30,735	25,000	28,000	3,000
Alcohol Beverage Tax	267,402	275,000	310,000	35,000
Harlan Henry Senior Center	3,676	0	0	0
City Star Youth Sport	6,379	0	0	0
Tourism	14	0	0	0
Playground Donations	2,313	0	0	0
JMC Grounds Maintenance	36,500	0	0	0
4th in the Forest	1,500	1,500	1,500	0
TOTAL	\$ 413,759	\$ 320,000	\$ 354,680	\$ 34,680



City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: Mayor			
Account Name	2010 Actual	20110 Budget	2012 Budget	Difference	
Salaries- Mayor's Office	\$ 194,338	\$ 219,584	\$ 265,672	\$ 46,088	
Holiday Pay	1,241	1,813	2,475	662	
Group Insurance	13,218	21,000	22,000	1,000	
Payroll Taxes	11,757	13,769	16,625	2,856	
Expense (Travel & Training)	276	5,000	6,500	1,500	
Part-Time Salaries	1,460	2,000	0	(2,000)	
Overtime Salaries	0	500	500	0	
Mayor's Expense	16,590	25,000	20,000	(5,000)	
Insurance and Licenses	785	4,000	1,200	(2,800)	
Professional Services	34,136	25,000	25,000	0	
Postage	1,023	1,500	1,500	0	
Auto Expense	1,524	1,500	1,500	0	
Supplies	1,049	1,000	1,000	0	
Office Supplies	1,766	3,000	2,500	(500)	
Fuel	5,204	7,000	9,000	2,000	
Dues & Subscriptions	767	1,400	1,000	(400)	
Fixed Assets	0	0	22,100	22,100	
Minor Equipment & Furniture	0	1,500	1,800	300	
Rentals	0	4,140	2,500	(1,640)	
Unemployment/Wkms.Comp.	1,102	0	0	0	
Medicare Contributions	2,750	3,220	3,888	668	
Mayor's Retirement	48,911	44,317	44,317	0	
TOTAL	\$ 337,896	\$ 386,243	\$ 451,077	\$ 64,834	

City of Jonesboro Operating Budget FY 2012

Fixed Assets		Department: Mayor	
Description	Fixed Asset		
1 Sport Utility Vehicle	\$ 22,100		

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

Mayor Department Total Staff of 5 Employees

- 1 Mayor
- 1 Operations Director
- 1 Communication Officer
- 1 Mayor's Office Manager
- 1 Receptionist/Support

Job Title	Salary
Mayor	\$ 104,797.30
Operations Director	57,679.16
Communication Officer	46,130.05
Mayor's Office Manager	31,852.46
Receptionist/Support	25,213.00
TOTAL	\$ 265,671.97
OVERTIME	500.00
TOTAL	\$ 266,171.97



City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: Council		
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Council	\$ 107,595	\$ 107,595	\$ 110,827	\$ 3,232
Group Insurance	25,613	26,000	24,000	(2,000)
Payroll Taxes	5,886	6,671	6,871	200
Expenses (Travel & Training)	2,362	4,000	5,000	1,000
Insurance and Licenses	250	250	250	0
Unemployment/Wkms. Comp	186	0	0	0
Medicare Contributions	1,376	1,560	1,607	47
TOTAL	\$ 143,268	\$ 146,076	\$ 148,556	\$ 2,479

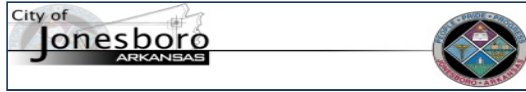
City of Jonesboro Authorized Position FY 2012

Fund: General Fund

Council Department Total Staff of 12 Employees

12 Alderman

Job Title	Salary
Alderman	\$ 110,827.44



City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: City Clerk			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference	
Salaries- City Clerk	\$ 138,773	\$ 138,773	\$ 142,941	\$ 4,169	
Holiday Pay	1,025	1,025	1,056	31	
Group Insurance	14,974	15,000	15,501	501	
Payroll Taxes	8,248	8,604	8,928	324	
Uniforms	0	0	250	250	
Expenses (Travel & Training)	3,936	5,600	5,600	0	
Insurance and Licenses	330	350	300	(50)	
Professional Services	2,028	5,600	5,600	0	
Postage	201	300	300	0	
Advertising and Printing	8,030	9,500	9,500	0	
Office Supplies	1,008	1,000	1,000	0	
Dues & Subscriptions	424	555	555	0	
Minor Equipment & Furniture	0	0	500	500	
Rentals/ Contracts	186	250	250	0	
Unemployment/Wkms.Comp.	240	0	0	0	
Medicare Contributions	1,929	2,012	2,088	76	
Maintenance Contracts	13,654	15,151	15,151	0	
TOTAL	\$ 194,985	\$ 203,720	\$ 209,520	\$ 5,801	

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

City Clerk Department Total Staff of 3 Employees

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

Job Title		Salary
City Clerk	\$	74,308.21
Office Manager		39,777.74
Admin Assistant		28,855.53
TOTAL	\$	142,941.48



City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: City Attorney			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference	
Salaries- City Attorney	\$ 222,151	\$ 222,504	\$ 228,166	\$ 5,661	
Holiday Pay	1,973	1,973	2,016	44	
Group Insurance	24,025	24,500	24,500	0	
Payroll Taxes	12,878	13,795	14,271	476	
Expenses (Travel & Training)	1,687	2,300	2,300	0	
Insurance and Licenses	450	450	0	(450)	
Professional Services	953	1,200	1,200	0	
Postage	255	450	450	0	
Equipment Maintenance	0	150	150	0	
Supplies	0	25	25	0	
Office Supplies	1,007	2,000	2,000	0	
Dues & Subscriptions	6,498	7,500	7,500	0	
Miscellaneous	20	0	0	0	
Minor Equipment & Furniture	1,964	0	0	0	
Unemployment/Wkms.Comp.	959	0	0	0	
Medicare Contributions	3,012	2,959	3,338	378	
TOTAL	\$ 277,831	\$ 279,807	\$ 285,916	\$ 6,109	

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

City Attorney Department Total Staff of 4 Employees

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

Job Title	Salary
City Attorney	\$ 97,119.71
Assist City Attorney	59,050.20
Legal Assistant	37,861.13
Paralegal	34,134.60
TOTAL	\$ 228,165.64



FINANCE DEPARTMENT

Submitted by Ben Barylske, Chief Financial Officer

Accomplishments for 2011:

1. Received annual audit report from the Division of Legislative Audit for 2010 with no formal findings for the first time in several years.
2. Anticipate ending the year with excess reserves for the second successive year.
3. Implemented and fully utilized the new version 7 Springbrook Software in all departments.
4. Streamlined purchasing procedures for a more efficient and effective process for all departments.
5. Revised process to reduce manual journal entries.
6. All bank accounts are reconciled monthly to general ledger.
7. Setup controls and procedures for billing and collections of incinerator fees.
8. Setup controls and procedures for recording activities and collections for the softball sports program.
9. Successfully consolidated Federal Grants and Community Development Block Grants departments to improve operations, accountability and fiscal oversight.

Goals for 2012:

1. To receive annual audit report from the Division of Legislative Audit for 2011 with no formal findings.
2. Continue to reconcile all accounts and funds for the City.
3. Draft and implement 401(a) Defined Contribution Retirement Plan and 457(b) Retirement Savings Plan and Trust for Non-Uniformed employees.
4. Further revise the City's chart of accounts to reduce the number of accounts in the General Ledger without reducing accountability of the City.
5. Successfully draft and approve a balanced budget.
6. Properly record and manage funding for the various building projects throughout the City.



City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: Finance			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference	
Salaries- Finance	\$ 388,966	\$ 415,942	\$ 369,755	\$ (46,187)	
Holiday Pay	6,255	6,302	5,689	(614)	
Group Insurance	21,587	25,000	25,000	0	
Payroll Taxes	23,847	25,789	23,278	(2,511)	
Uniforms	0	350	350	0	
Expenses(Travel & Training)	2,383	7,500	7,500	0	
Insurance and Licenses	1,468	1,100	748	(352)	
Professional Services	3,468	22,500	54,000	31,500	
Postage	6,705	6,094	6,100	6	
Advertising and Printing	3,032	3,450	3,400	(50)	
Supplies	419	1,000	1,000	0	
Office Supplies	4,117	4,775	4,600	(175)	
Dues & Subscriptions	863	605	600	(5)	
Minor Equipment & Furniture	437	500	3,000	2,500	
Rentals/ Contracts	712	712	750	38	
Unemployment/Wkms.Comp.	2,519	0	0	0	
Medicare Contributions	5,577	6,031	5,632	(400)	
Maintenance Contracts	0	1,200	1,200	0	
TOTAL	\$ 472,353	\$ 528,849	\$ 512,601	\$ (16,248)	

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

Finance Department Total Staff of 8 Employees

- 1 Chief Financial Officer
- 1 Purchasing Agent
- 1 City Collector
- 1 Accounts Payable Specialist
- 1 Accounting Specialist
- 1 Payroll Specialist/Budget Coordinator
- 2 Accounting Tech

Job Title	Salary
Chief Financial Officer	\$ 90,643.33
Purchasing Agent	62,039.70
City Collector	45,004.74
Accounts Payable Specialist	41,791.62
Payroll Specialist/Budget Coordinator	36,937.56
Accounting Tech	35,157.64
Accounting Specialist	30,316.29
Accounting Tech	27,864.70
TOTAL	\$ 369,755.58



Human Resource
Submitted by Gloria Roark, HR Director

Accomplishments for 2011:

1. Completed Drug and alcohol audit from FTA with no deficiencies
2. Reviewed handbook with attorney input and will issue.
3. Attended training and implemented changes with health care reform.
4. Worked on new retirement plan for non-uniform employees
5. Sponsored Safety Seminar with the Arkansas DOL for street and sanitation department

Goals for 2012:

1. Develop/research more training opportunities for staff.
2. Improving open enrollment and communications to staff regarding benefits.



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Human Resource			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Human Resource	\$ 99,140	\$ 99,140	\$ 102,118	\$ 2,978
Holiday Pay	1,525	1,525	1,571	46
Group Insurance	5,903	12,000	6,500	(5,500)
Payroll Taxes	6,055	6,147	6,429	282
Expenses (Travel & Training)	5,454	4,000	8,000	4,000
Insurance and Licenses	367	2,500	200	(2,300)
Professional Services	19,345	6,780	10,280	3,500
Postage	569	500	500	0
Advertising and Printing	190	800	1,600	800
Supplies	76	900	1,000	100
Office Supplies	567	900	900	0
Dues & Subscriptions	1,005	855	1,100	245
Unemployment/Wkms.Comp.	868	0	0	0
Medicare Contributions	1,416	1,438	1,503	66
TOTAL	\$ 142,482	\$ 137,484	\$ 141,701	\$ 4,217

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

Human Resource Department Total Staff of 2 Employees

1 Human Resource Director

1 HR Safety Tech

Job Title		Salary
Human Resource Director	\$	65,180.48
HR Safety Tech		36,937.56
TOTAL	\$	102,118.04



Information Systems

Submitted by Erick Woodruff, IS Director

TOP 5 ACCOMPLISHMENTS FOR 2011

1. Annual telecommunications saving of \$30k
2. Introduction Netmotion Solution
3. Implementation and deployment of new virus and spam protection software(Trend Micro)
4. Implementation of the first VOIP solution in COJ
5. Reduction of data backup times by 50%

TOP 5 GOALS & OBJECTIVES FOR 2012

1. Full deployment of Netmotion
2. Installation of new cooling/generator solution(s) for data centers
3. Develop, implement and manage a comprehensive IT/IS security and data retention planning process including the implementation of best practices based on industry standards.
4. Bring Warm Recover site online.
5. Establish new business continuity and disaster recovery plan for COJ



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Information Systems			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Info. Systems	\$ 248,417	\$ 316,392	\$ 282,622	\$ (33,770)
Holiday Pay	3,822	4,868	4,348	(520)
Group Insurance	26,923	37,000	34,000	(3,000)
Payroll Taxes	14,787	19,918	18,412	(1,506)
Expenses (Travel & Training)	14,341	6,000	4,000	(2,000)
Overtime Salaries	0	14,000	5,000	(9,000)
Insurance and Licenses	1,544	1,650	2,500	850
Professional Services	156	400	400	0
Postage	43	200	200	0
Advertising and Printing	114	150	150	0
Equipment Maintenance	6,312	7,000	5,000	(2,000)
Auto Expense	1,148	500	500	0
Supplies	4,780	4,500	3,500	(1,000)
Office Supplies	543	1,000	800	(200)
Fuel	467	1,000	1,000	0
Fixed Assets	139,028	199,000	31,500	(167,500)
Minor Equipment & Furniture	11,586	104,800	80,000	(24,800)
Unemployment/Wkms.Comp.	2,287	0	0	0
Medicare Contributions	3,458	4,658	4,306	(352)
Computer Software	85,522	18,680	7,000	(11,680)
Maintenance Contracts	105,983	178,933	214,508	35,575
Dedicated Circuits & Cable	58,079	221,196	230,560	9,364
TOTAL	\$ 729,341	\$ 1,141,845	\$ 930,306	\$ (211,539)

City of Jonesboro Operating Budget FY 2012

Fixed Assets	Department: Information System	
Description	Fixed Asset	
Domain Controller	\$	16,000
1 Truck		15,500
	\$	31,500

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

Information System Department Total Staff of 7 Employees

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

Job Title		Salary
IT Director	\$	68,480.25
Network Admin		49,676.90
Network Technician		39,777.74
Computer Technician		97,942.40
Admin Secretary		26,744.18
TOTAL	\$	282,621.47
OVERTIME		5,000.00
TOTAL	\$	287,621.47



Facilities Maintenance

Submitted by Keith Sanders, Building Facilities Director

Accomplishments for 2011

- Maintained all mechanical systems in City Buildings to insure a comfortable, safe work environment for all City employees.
- Maintained all mechanical, electrical and plumbing systems in Police, Fire, 911 and Info systems to insure their sustained twenty four hour operations.
- Relocated Maintenance Facility to provide a new home for Winter Wonderland Project.
- Remodeled vacated Maintenance Facility located at 215 West Monroe to meet specifications needed for Winter Wonderland.
- Remodeled vacated Parks and Recreations building located at 215 East Allen to serve as the Facilities Maintenance warehouse and office.
- Made necessary alterations to FFA building to provide 7,500 SF of rental space utilized by Arkansas Fish and Game Department.
- Assumed total maintenance responsibility for the Southside Softball Complex prior to the Mountain Dew Classic. Made numerous cosmetic and mechanical improvements.
- Provided project management for CDBG funding for City Youth Ministries.
- Provided electrical services for: incinerator scales and scale house, Pavilion 1 and 5, lighted sign at Craighead Forrest and CW&L Park.
- Provided project management for installation of ADA restroom and seating at The Forum.
- Project management of installation of new gutters and fascia at Justice Complex.
- Provided planning and coordination with CW&L to provide electrical services for BBQ Festival and related concert and activities.

Goals and Objectives for Facilities Maintenance for 2012

- To maintain all mechanical systems in City Buildings to insure a comfortable, safe work environment for all City Employees.
- To be proactive in the maintenance of all mechanical, electrical and plumbing systems in the Police, Fire, and 911 to insure their sustained twenty four hour operations.
- Complete renovations at Winter Wonderland.
- Complete energy audit recommendations utilizing existing energy grant funds.
- Solicit bids for projects as needed.
- Provide needed maintenance to Southside Softball Park, The Forum, United Way, and other City owned properties.



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Building Maintenance			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Building Maint.	\$ 134,014	\$ 133,484	\$ 164,033	\$ 30,549
Holiday Pay	2,054	2,054	2,524	470
Group Insurance	17,920	18,000	24,500	6,500
Payroll Taxes	8,660	9,237	10,327	1,089
Uniforms	1,326	1,400	1,400	0
Expenses (Travel & Training)	0	400	0	(400)
Part-Time Salaries	12,950	15,000	15,000	0
Overtime Salaries	848	1,000	1,500	500
Utilities	2,460	4,000	3,000	(1,000)
Insurance and Licenses	3,934	4,000	3,000	(1,000)
Professional Services	1,037	1,000	1,000	0
Maintenance Bldg & Grns.	152,500	476,000	300,000	(176,000)
Equipment Maintenance	281	500	500	0
Auto Expense	2,110	2,000	2,500	500
Supplies	13,570	21,500	17,500	(4,000)
Office Supplies	305	500	500	0
Fuel	6,977	9,500	11,500	2,000
Dues & Subscriptions	150	200	200	0
Miscellaneous	545	0	0	0
Fixed Assets	1,868	22,000	0	(22,000)
Minor Equipment & Furniture	621	1,800	2,500	700
Rentals/ Contracts	16,632	18,000	25,000	7,000
Unemployment/Wkms.Comp.	3,490	3,348	3,794	446
Medicare Contributions	2,025	2,160	2,415	255
Computer Software	0	1,500	0	(1,500)
TOTAL	\$ 386,280	\$ 748,583	\$ 592,692	\$ (155,891)

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

Building Maintenance Department Total Staff of 5 Employees

- 1 Facilities Mnt Director
- 1 HVAC Technician
- 1 Maint/Custodian
- 2 Maint Technician

Job Title		Salary
Facilities Mnt Director	\$	47,077.97
HVAC Technician		34,300.08
Maint/Custodian		29,576.88
Maint Technician		53,077.94
TOTAL	\$	164,032.87
PART-TIME		15,000.00
OVERTIME		1,500.00
TOTAL	\$	180,532.87



Jonesboro Police Department Michael Yates, Chief of Police

Community Involvement

- Officers of the Jonesboro Police Department have been involved in approximately 50 community involved activities in 2011. These activities include speaking engagements at local schools on a variety of topics including: drug issues, police department response to disasters, K-9's and their capabilities, Watch Dogs, dangers of alcohol, PATHS program and reading to students, just to name a few.
- Officers regularly speak to community groups wanting information ranging from how to set up a neighborhood watch program to crime prevention and other related topics.
- Officers are also involved with a variety of activities/events/organizations which include Crime Stoppers, the Hispanic community, East Arkansas Area Agency on Aging and other related organizations.
- The Animal Control officers regularly partner with businesses to arrange animal vaccinations and adoptions. This is done on a monthly basis and has proven to be a very effective tool for AC.

Accomplishments

- The department has maintained another successful year of CALEA Accreditation.
- Crime has remained relatively constant, with some reduction in part I Violent Crimes during a period of significant growth and an increase in demand for overall service.
- Staffing levels have remained relatively constant with attrition rates at 5% or less for the majority of the year.

Goals and Objectives for 2012

- Increase staffing levels to a level appropriate given rising demands for service and population growth. It is estimated that the department should add between 5 and 7 police officers per year until an acceptable level of resources is reached.

- It is the intention of the department to continue crime fighting efforts in a manner that will maintain or reduce current rates. Given the increase in demand for services and increased population a “steady” or unchanging level of crime is expected, this is of course dependent on resource allocation, management of public housing and stabilization of rental properties and multi-family dwelling as such relate to criminal activity.



City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: Police			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference	
Salaries- Police	\$ 5,538,961	\$ 5,597,647	\$ 5,894,119	\$ 296,472	
Holiday Pay	4,180	6,000	4,768	(1,232)	
Group Insurance	635,034	743,694	698,000	(45,694)	
Pension Contribution-City	27,294	31,089	15,734	(15,355)	
Police Pension	371,609	482,263	200,000	(282,263)	
Payroll Taxes	19,023	25,000	19,214	(5,786)	
Uniforms	63,372	100,000	90,000	(10,000)	
Laundry & Cleaning	27,285	20,000	30,000	10,000	
Expenses (Travel & Training)	70,559	100,000	100,000	0	
Part-Time Salaries	53,448	40,000	40,000	0	
Overtime Salaries	124,135	125,000	181,500	56,500	
Telephone Expense	44,291	35,000	48,000	13,000	
Utilities	5,452	7,000	7,000	0	
Insurance and Licenses	75,441	80,000	77,000	(3,000)	
Professional Services	12,182	25,000	25,000	0	
Postage	3,289	3,500	3,000	(500)	
Advertising and Printing	14,754	14,000	14,500	500	
Equipment Maintenance	25,056	25,000	25,000	0	
Auto Expense	125,559	100,000	105,000	5,000	
Supplies	45,805	125,000	110,000	(15,000)	
Office Supplies	10,118	15,000	15,000	0	
Fuel	359,741	460,000	486,000	26,000	
Dues & Subscriptions	10,238	20,000	20,250	250	
Jail Fees	1,598,268	1,666,031	1,695,415	29,384	
Miscellaneous	4,586	0	0	0	
Fixed Assets	236,402	528,000	579,400	51,400	
Minor Equipment & Furniture	18,187	142,300	68,878	(73,422)	
Rentals/ Contracts	19,147	25,050	17,000	(8,050)	
Unemployment/Wkms.Comp.	112,832	105,365	108,811	3,446	
Medicare Contributions	68,995	83,868	88,746	4,878	
Computer Software	6,790	18,961	12,000	(6,961)	
Mowing	0	850	0	(850)	
Buy Money	18,016	15,000	15,000	0	
TOTAL	\$ 9,750,047	\$ 10,765,617	\$ 10,794,335	\$ 28,718	

City of Jonesboro Operating Budget FY 2012

Fixed Assets		Department: Police	
Description	Fixed Asset	Minor Equipment	
10 Police Units- Crown Victoria	\$ 240,000		
24 Mobile Vision Camera	132,000		
Cages & Accessories	80,000		
Drug Task Force Units	20,000		
1 Motorcycle & Accessories	18,950		
1 Motorcycle Radio	5,000		
28 Pana Toughbooks	50,400		
5 .308 Rifles (Replacement)	16,750		
Forensic Workstation	5,000		
Portable Alternate Light Source	2,000		
Copy Machine	9,300		
Body Armor, Guns, and Miscellaneous Equipment			68,878
	\$ 579,400	\$	68,878

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

Police Department Total Staff of 145 Employees

- 1 Chief of Police
- 1 Asst. Police Chief
- 4 Police Captain
- 6 Police Lieutenant
- 19 Police Sergeant
- 104 Police Officer
- 1 Admin Assistant
- 1 Property Technician
- 1 CID Secretary
- 1 Records Supervisor
- 5 Records Tech
- 1 Electronics Tech

Job Title		Salary
Admin Asst - PD	\$	31,851.21
Asst. Police Chief		73,745.58
Chief of Police		87,660.50
CID Secretary		34,300.07
Electronics Tech		36,036.73
Police Captain		265,285.85
Police Lieutenant		344,344.01
Police Officer		3,558,865.84
Police Sergeant		903,596.67
Property Technician		30,316.30
Records Clerk - PD		139,544.08
Records Clerk Super		37,861.13
Shift Diff		7,000.00
Uniform Pay		14,000.00
Incentive Pay		450,000.00
TOTAL	\$	6,014,407.97
Part-time Non-Uniform		40,000.00
Overtime Uniform		181,500.00
TOTAL	\$	6,235,907.97

* Salary figure in budget has a 2% attrition



City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: School Resource Officers			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference	
Salaries- SRO	\$ 277,288	\$ 277,273	\$ 263,367	\$ (13,906)	
Group Insurance	32,864	40,057	35,000	(5,057)	
Police Pension	40,315	47,273	43,561	(3,713)	
Medicare Contributions	3,467	4,020	3,819	(202)	
TOTAL	\$ 353,935	\$ 368,624	\$ 345,747	\$ (22,878)	

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

School Resource Officers Department Total Staff of 7 Employees

7 School Resource Officers

Job Title	Salary
Police Officer	\$ 263,366.88



Jonesboro Fire Department Leonard Jadrich, Fire Chief

Accomplishments for 2011

1. Construction has begun on new station #4 on Harrisburg Rd. This is Phase 3 of the city's 4 phase plan to relocate fire stations to provide better coverage in order to maintain our current ISO insurance rating.
2. Completed specifications and purchased a new fire pumper that will go into service in November.
3. The fire department's paging system has been upgraded to a fiber optic line to the tower site. This will reduce the possibility of a system failure leaving the fire department unable to receive emergency calls from the dispatch center.
4. Implemented a monthly training program conducted by the company officer under the supervision of the Training Division.
5. The Fire Department was instrumental in implementing procedures to streamline the plans review process. I.e. the Plans Review Committee and the Plans Submittal booklet.

Goals for 2012

1. Get new Station #4 on Harrisburg Rd. open and operational and redraw the station districts to improve response time on emergency calls.
2. Start Phase 4 of our station relocation plan, by securing land and constructing (station 5) in the area of Neely Lane and Keller's Chapel Rd. This will be the final phase of our plan to provide better coverage in order to maintain our current ISO insurance rating.
3. Complete the installation of a computer mapping system on every front line truck.
4. Develop a fire prevention education program to be used with the area elementary schools. This will use "Smartboard" technology with hand held controllers that interact with the students.
5. Continue development of our officer training program by developing and implementing a Professional Standards Guide.



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Fire			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Fire	\$ 4,972,306	\$ 5,124,683	\$ 5,230,964	\$ 106,281
Holiday Pay	453	453	466	14
Group Insurance	602,519	630,000	635,000	5,000
Pension Contribution-City	2,665	3,598	1,539	(2,059)
Fire Pension	499,422	604,809	975,000	370,191
Payroll Taxes	1,782	1,825	1,880	55
Uniforms	31,293	33,000	33,000	0
Laundry & Cleaning	10,543	13,000	10,500	(2,500)
Expenses (Travel & Training)	11,261	11,600	11,500	(100)
Overtime Salaries	113,901	75,000	100,000	25,000
Telephone Expense	7,606	6,500	6,500	0
Insurance and Licenses	58,598	60,000	55,000	(5,000)
Professional Services	30,295	35,000	33,000	(2,000)
Postage	1,318	1,100	1,200	100
Advertising and Printing	1,153	255	1,000	745
Maintenance Bldg & Grns.	2,927	5,000	4,000	(1,000)
Equipment Maintenance	10,738	10,000	10,000	0
Auto Expense	44,386	40,000	50,000	10,000
Supplies	28,822	26,000	26,000	0
Office Supplies	2,718	3,500	3,500	0
Fuel	62,077	85,000	82,000	(3,000)
Dues & Subscriptions	1,979	2,725	1,900	(825)
Miscellaneous	409	0	0	0
Fixed Assets	28,037	515,000	154,500	(360,500)
Minor Equipment & Furniture	1,080	20,000	55,000	35,000
Rentals/ Contracts	2,539	2,500	2,500	0
Unemployment/Wkms.Comp.	214,983	177,874	179,089	1,216
Medicare Contributions	57,769	75,402	77,299	1,897
Maintenance Contracts	11,913	27,775	15,000	(12,775)
CWL Hydrant Maint Contract	1,141	15,000	20,000	5,000
TOTAL	\$ 6,816,635	\$ 7,606,599	\$ 7,777,338	\$ 170,739

City of Jonesboro Operating Budget FY 2012

Fixed Assets		Department: Fire
Description	Fixed Asset	
3/4 Ton Truck	\$ 25,250	
Sport Utility Vehicle	29,250	
SCBA Airpacks	50,000	
Motorola Radios	50,000	
	\$ 154,500	

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

Fire Department Total Staff of 113 Employees

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

Job Title	Salary
Admin Secretary FD	\$ 30,316.30
Assistant Fire Chief	65,188.01
Battalion Chief	351,467.18
Div Chief Fire Mrsh	59,050.20
Div Chief Train Off	56,204.81
Driver/Engineer	1,091,546.77
Fire Captain	1,604,886.82
Fire Chief	85,522.37
Firefighter	1,566,781.49
Incentive Pay/Longevity	320,000.00
TOTAL	\$ 5,230,963.95
Overtime Uniform	100,000.00
TOTAL	\$ 5,330,963.95



City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: Parking			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference	
Payroll Taxes	\$ 687	\$ 1,178	\$ 1,178	\$ -	
Uniforms	0	300	300	0	
Part-time Salaries	11,079	13,000	13,000	0	
Insurance and Licenses	0	0	30	30	
Professional Services	6,528	5,280	0	(5,280)	
Supplies	0	200	200	0	
Medicare Contributions	161	275	275	0	
TOTAL	\$ 18,455	\$ 20,233	\$ 14,983	\$ (5,250)	



Jonesboro Police Department Animal Control Division

OUR MISSION:

Educate – Educate the citizens on the welfare, maintenance and laws concerning animals.

Enforce – Enforce all city and State Laws concerning animals.

Protect – Protect all citizens and animals from harm.

Assist – Assist animals and citizens when in need

TOP 5 ACCOMPLISHMENTS FOR 2011

1. Arkansas enacted a new Rabies Law in 2010 adding changes to the old Rabies Law. Jonesboro Animal Control seeing the need which would also assist and protect the citizens of Jonesboro conducted 10 Rabies clinics. These Rabies clinics were low cost and open to the public. Approximately 1200 dogs and cats were vaccinated as a result of these clinics.
2. Jonesboro Animal Control is proud to promote a safe Jonesboro for our citizens and animals. Officers have participated in teaching approximately 500 children on dog safety courses which have led to fewer dog bite cases on children. Animal Control has also spoken to civic groups and to neighborhood watches. Animal Control has also taken dogs to schools and nursing homes.
3. Taught over 250 Law Enforcement Officers throughout the State of Arkansas on Animal Cruelty Investigation and Dog Fighting. The City of Jonesboro's Police Department has received extra training. This training has resulted in 2 convictions of Felony Animal Cruelty with an additional 3 in the Court system at this moment. The City of Jonesboro is the 2nd City in Arkansas to have successful Felony Animal Cruelty convictions.
4. Received the "Dog Rescue Award for Excellence" by www.dogbreedinfo.org and received the "Cat Rescue Award for Excellence" by www.simplycatbreeds.org. Also received praise from the Animal Planets 'Pit-bull and Parolees" and www.badrap.com for our work with bully breeds.
5. Partnered with KFIN and KISS radio stations. Partnership allows Jonesboro Animal Control web-site space on both radio stations to include radio time. A Wednesday morning radio show was born and "Wet Nose Wednesdays with Animal Control" was formed. This program is in its 2nd year and has resulted in the saving and adoption of 100 + dogs. This show has also given the public a new insight to Animal Control.
6. Increased adoptions of homeless animals by 33 percent. This is due to the Officers conducting once a month adoption clinics.

THE TOP OBJECTIVE FOR 2012

The Jonesboro Police Department Animal Control Division is the first-line resource for information concerning the most effective methods to help Jonesboro become Arkansas's model city for the humane treatment of animals, elevating the perception and professionalism of the Animal Control Officer and continuing to improve the effectiveness and efficiency of Animal Control

THE TOP GOALS FOR 2012

- Through education and media make the community aware of the Jonesboro Animal Control, its function, services and programs.
- Make community aware of all animal-related problems and the Jonesboro Animal Controls position and/or solution to include seeking input from the community and having them assist in problem solving.
- Provide educational materials to children and adults regarding proper animal care and protection, to be active in our schools, nursing homes and retirement centers being part of the community.
- To create a public information and education programs for the citizens, this will assist the members of this community in becoming a more responsible pet owner
- Continue to promote the importance of spaying/neutering all pets and rabies inoculation programs.
- Promote adoption of shelter animals, providing for proper screening of both animals and adopting owners
- Work and strive for improvement for animals and citizens of Jonesboro.



City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: Animal Control		
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Animal Control	\$ 188,171	\$ 211,890	\$ 206,480	\$ (5,409)
Holiday Pay	2,862	3,260	3,177	(83)
Group Insurance	29,511	32,000	37,000	5,000
Pension Contribution-City	16,616	17,150	10,483	(6,668)
Payroll Taxes	11,915	13,791	13,278	(513)
Uniforms	2,420	4,500	4,500	0
Expenses (Travel & Training)	112	2,000	1,000	(1,000)
Part-Time Salaries	13,184	13,312	0	(13,312)
Overtime Salaries	2,893	4,000	4,500	500
Telephone Expense	1,687	2,200	1,500	(700)
Insurance and Licenses	5,617	5,700	5,500	(200)
Professional Services	19,188	20,000	20,000	0
Postage	176	0	0	0
Advertising and Printing	888	1,500	1,500	0
Maintenance Bldg & Grns	500	1,000	0	(1,000)
Equipment Maintenance	697	1,500	1,500	0
Auto Expense	4,368	4,500	5,500	1,000
Supplies	21,266	26,250	30,000	3,750
Office Supplies	1,380	1,500	1,500	0
Fuel	12,681	26,000	27,500	1,500
Miscellaneous	70	0	0	0
Fixed Assets	0	45,000	18,000	(27,000)
Minor Equipment & Furniture	1,591	4,000	7,250	3,250
Unemployment/Wkms.Comp.	5,148	2,302	2,492	190
Medicare Contributions	2,786	3,225	3,105	(120)
TOTAL	\$ 345,727	\$ 446,580	\$ 405,764	\$ (40,695)

City of Jonesboro Operating Budget FY 2012

Fixed Assets	Department: Animal Control
Description	Fixed Asset
1 One-Half Ton Pickup Trucks	\$ 18,000

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

Animal Control Department Total Staff of 8 Employees

5 Animal Control Officer
2 Kennel Master
1 Dispatch Call Taker

Job Title	Salary
Animal Cont Officer	\$ 138,788.70
Kennel Master	43,803.57
Dispatch Call Taker	23,888.05
TOTAL	\$ 206,480.32
OVERTIME	4,500.00
TOTAL	\$ 210,980.32



Parks & Recreation

Wixson Huffstetler, Assistant Parks and Recreation Director

Goals for 2012

Softball

- New concession stand on youth end
- Asphalt parking and striping
- Start process of building Miracle fields and playground
- Engineering of new softball fields
- Better lighting
- Outfield sprinkler system

Urban Parks/Cemetery

- Topo graphics of cemetery's
- New parks (nelly road, eastside)
- Bridge from back of Allen Park to lands brook park
- Reconstruction of wall at city cemetery
- Construct section 6 of greenway
- Engineer section 7 of greenway
- Pave city cemetery
- Fence Parker Park

Joe Mac

- Doors put on the dry bay storage facility
- Engineering of two baseball fields and concession stand to finish small quad
- New turf farm
- Rock ditch from shop to property line
- Construct new parking lot

Craighead Forrest Park

- Metal roof on pavilions
- Form drainage for chat trail
- Construct a plan to make lake swimmable by fresh water source
- Playground equipment installed at pavilion #1



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Parks & Recreation			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Parks	\$ 514,193	\$ 544,678	\$ 500,741	\$ (43,937)
Holiday Pay	7,961	7,924	7,704	(220)
Group Insurance	40,964	43,000	62,000	19,000
Pension Contribution-City	56,913	47,523	25,922	(21,601)
Payroll Taxes	46,616	49,466	31,524	(17,942)
Uniforms	3,775	2,925	3,500	575
Expenses (Travel & Training)	1,642	2,750	3,000	250
Part-Time Salaries	251,075	261,000	285,000	24,000
Overtime Salaries	5,066	5,000	10,000	5,000
Telephone Expense	11,707	13,500	11,000	(2,500)
Utilities	2,279	4,280	3,000	(1,280)
Insurance and Licenses	42,826	44,000	37,500	(6,500)
Professional Services	2,103	3,500	3,500	0
Postage	239	752	350	(402)
Advertising and Printing	7,659	9,070	9,000	(70)
Maintenance Bldg & Grns	130,589	63,234	75,000	11,766
Equipment Maintenance	6,578	8,900	37,000	28,100
Auto Expense	26,146	42,000	8,000	(34,000)
Supplies	80,084	107,500	95,000	(12,500)
Office Supplies	4,313	5,038	5,000	(38)
Fuel	39,716	40,000	60,000	20,000
Dues & Subscriptions	1,995	3,362	2,200	(1,162)
Miscellaneous	366	0	0	0
Fixed Assets	27,659	64,500	107,730	43,230
Minor Equipment & Furniture	8,602	10,000	32,830	22,830
Rentals/ Contracts	19,719	35,728	1,500	(34,228)
Street Materials	2,274	5,050	3,000	(2,050)
Unemployment/Wkms.Comp.	45,972	13,485	16,418	2,933
Medicare Contributions	10,902	11,569	7,372	(4,196)
TOTAL	\$ 1,399,932	\$ 1,449,734	\$ 1,444,791	\$ (4,943)

City of Jonesboro Operating Budget FY 2012

Fixed Assets	Department: Parks & Recreation	
Description	Fixed Asset	
1 Pickup Truck	\$	17,730
5 Zero Turn Mower		67,500
1 Reels for Mowers		4,600
1 Truck Bed		2,900
3 Football Goals		9,000
2 Ice Machines		6,000
	\$	107,730

City of Jonesboro Authorized Position FY 2012

Fund: Parks Fund

Parks Department Total Staff of 15 Employees

- 1 Assist Parks Director
- 1 Assist Sport Coord
- 1 Custodian
- 1 Facility/Prog Plan
- 6 Maintenance Worker
- 1 Parks Maint Crew Ldr
- 2 Parks Mainten Superv
- 1 Receptionist/Support
- 1 Youth Sports Coordin

Job Title	Salary
Assist Parks Director	\$ 47,078.09
Assist Sport Coord	27,052.27
Custodian	31,851.21
Facility/Prog Plan	43,907.13
Maintenance Worker	148,933.19
Parks Maint Crew Ldr	35,157.64
Parks Mainten Superv	97,048.78
Receptionist/Support	31,851.21
Youth Sports Coordin	37,861.13
TOTAL	\$ 500,740.65
PART-TIME	285,000.00
OVERTIME	10,000.00
TOTAL	\$ 795,740.65



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Cemetery			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Cemetery	\$ 31,523	\$ 56,677	\$ 64,343	\$ 7,666
Holiday Pay	560	872	990	118
Group Insurance	16	1,000	10,000	9,000
Pension Contribution-City	0	5,229	3,417	(1,813)
Payroll Taxes	2,905	3,514	5,614	2,100
Uniforms	68	390	0	(390)
Part-Time Salaries	13,035	25,000	19,220	(5,780)
Overtime Salaries	2,030	2,700	3,000	300
Telephone Expense	553	1,000	500	(500)
Insurance	0	100	1,500	1,400
Professional Services	0	200	200	0
Advertising	100	0	100	100
Maintenance Bldg & Grns.	3,828	3,600	3,000	(600)
Equipment Maintenance	698	1,800	1,800	0
Auto Expense	1,519	4,800	5,000	200
Supplies	1,053	8,120	4,000	(4,120)
Office Supplies	0	600	200	(400)
Fuel	7,669	14,000	14,000	0
Fixed Assets	0	24,000	0	(24,000)
Minor Furniture & Equipment	132	4,250	1,500	(2,750)
Rentals/ Contracts	700	2,527	1,000	(1,527)
Unemployment/Wkms.Comp.	0	1,484	1,692	208
Medicare Contributions	679	822	1,313	491
TOTAL	\$ 67,066	\$ 162,685	\$ 142,388	\$ (20,297)

City of Jonesboro Authorized Position FY 2012

Fund: Parks Fund

Cemetery Department Total Staff of 2 Employees

1 Parks Maint Supervisor/ Sexton

1 Assist City Sexton

Job Title		Salary
Parks Maint Supervisor/ Sexton	\$	39,128.38
Assist City Sexton		25,214.38
TOTAL	\$	64,342.76
PART-TIME		19,220.00
OVERTIME		3,000.00
TOTAL	\$	86,562.76



City of Jonesboro Operating Budget FY 2012

Fund: Softball Fund		Department: Softball		
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Softball			\$ 30,515	\$ 30,515
Holiday Pay			469	469
Group Insurance			3,500	3,500
Pension Contribution-City			1,549	1,549
Payroll Taxes			3,361	3,361
Part-Time Salaries			30,000	30,000
Overtime Salaries			4,000	4,000
Telephone Expense			1,700	1,700
Professional Services			500	500
Advertising			1,000	1,000
Maintenance Bldg & Grns.			10,000	10,000
Equipment Maintenance			1,000	1,000
Auto Expense			5,000	5,000
Supplies			36,000	36,000
Office Supplies			500	500
Fuel			5,000	5,000
Dues & Subscriptions			500	500
Fixed Assets			11,500	11,500
Minor Furniture & Equipment			12,800	12,800
Rentals/ Contracts			1,200	1,200
Contract Labor			72,000	72,000
Concessions- Cost of Goods			32,000	32,000
Dry Goods- Cost of Sales			10,000	10,000
Medicare Contributions			786	786
TOTAL	-	-	274,880	274,880

* No Prior Year

City of Jonesboro Operating Budget FY 2012

Fixed Assets		Department: Softball	
Description		Fixed Asset	
1 Golf Cart		\$	3,500
1 Mule			8,000
		\$	11,500

City of Jonesboro Authorized Position FY 2012

Fund: Softball Fund

Softball Department Total Staff of 1 Employees

1 Softball Coordinator

Job Title		Salary
Softball Coordinator	\$	30,515.04
PART-TIME		30,000.00
OVERTIME		4,000.00
TOTAL	\$	64,515.04



2012 Planning Department Goals Submitted by Otis Spriggs, Director of Planner

Plans/Studies to be completed:

Jonesboro Vision 2030 Plan Comprehensive Plan *Update- Adoption*
Master Street Plan Updates/*Adoption*
Access Management Plan *Adoption*
Land Use Plan Updates

Zoning Text Amendments

- Subdivision Regulations Amendments
- Architectural Design Review Standards
- Historic Preservation Code

Internal Office Operations:

- Work with Information Systems to provide for better automation software to track permits, make information available via. the internet
- Fine-tune Joint Department Reviews
- Fine-tune Agency Review/Pre-development Meeting Process
- Digitize/Scanning of Records/Documents/Files
- Improved information technology on Website: i.e. mapping and planning services.
- Training Opportunities for MAPC/Board of Adjustments



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Planning			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Planning	\$ 205,109	\$ 205,108	\$ 211,270	\$ 6,161
Holiday Pay	3,156	3,156	3,250	95
Group Insurance	14,848	15,000	15,500	500
Payroll Taxes	12,182	12,717	13,300	584
Expenses (Travel & Training)	496	2,225	2,000	(225)
Part-time	0	0	5,000	5,000
Insurance and Licenses	850	850	900	50
Professional Services	948	1,000	1,500	500
Postage	44	200	200	0
Advertising and Printing	2,171	1,800	1,800	0
Equipment Maintenance	0	500	500	0
Auto Expense	587	1,000	1,000	0
Supplies	51	250	350	100
Office Supplies	4,572	5,000	6,000	1,000
Fuel	1,333	2,000	1,800	(200)
Dues & Subscriptions	873	745	850	105
Minor Equipment & Furniture	0	750	750	0
Rentals/ Contracts	945	1,500	3,500	2,000
Unemployment/Wkms.Comp.	2,070	0	0	0
Medicare Contributions	2,849	2,974	3,111	136
TOTAL	\$ 253,082	\$ 256,775	\$ 272,581	\$ 15,806

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

Planning Department Total Staff of 4 Employees

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

Job Title		Salary
Planning Director	\$	83,436.43
Sr. Planner		47,283.26
Plan/Cartographer		40,772.25
Planning Tech		39,777.74
TOTAL	\$	211,269.68



Inspections Department Submitted by Terry Adams, Chief Building Inspector

Goals for 2011:

- 1) To obtain more updated equipment to insure a better reflection in the field
Achieved with new phones
- 2) To obtain equipment that allows us access to the Springbrook software for the inspections in the field for inspection verification.
Not Achieved
- 3) To achieve and obtain a higher than average knowledge of all code books.
Achieved but continuing process
- 4) To obtain a better work relationship with the citizens of the city.
Achieved but can always be improved on
- 5) To achieve a less stressful working atmosphere .
Work in progress
- 6) To work more as a team and not individual.
Teamwork has been accomplished by sharing ideas and going the extra mile
- 7) To always respond with a positive knowledge of information.
Achieved but it is a continuing process

Goals for 2012:

- 1) To obtain updated computer system in order to access Springbrook from field in order to update all inspections as they occur.
- 2) To continue all training for all updated information as it comes in from the State
- 3) To continue to find better ways to communicate with the citizens as well as other departments.
- 4) To work constantly work on better ways to shorten any aspect of our job responsibilities but to insure safety above all things.
- 5) To follow up on all issues that are being worked on from 2011, our job is a continuing process and is always a continuing learning process, due to code changes



City of Jonesboro Operating Budget FY 2012

Fund: General Fund		Department: Inspections			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference	
Salaries- Inspections	\$ 274,742	\$ 278,002	\$ 283,693	\$ 5,692	
Holiday Pay	3,976	4,338	4,365	27	
Group Insurance	39,212	42,000	41,000	(1,000)	
Payroll Taxes	16,088	17,787	17,860	73	
Uniforms	1,639	3,000	3,000	0	
Expenses (Travel & Training)	2,397	3,600	3,600	0	
Insurance and Licenses	4,176	5,000	4,500	(500)	
Professional Services	78	0	200	200	
Postage	818	750	750	0	
Advertising and Printing	1,727	3,550	3,550	0	
Auto Expense	2,039	3,000	5,000	2,000	
Supplies	423	450	450	0	
Office Supplies	1,850	2,500	2,500	0	
Fuel	14,250	18,000	19,500	1,500	
Dues & Subscriptions	1,223	1,500	1,500	0	
Fixed Assets	0	0	4,000	4,000	
Unemployment/Wkms.Comp.	2,925	0	0	0	
Medicare Contributions	3,762	4,160	4,177	17	
Mowing	6,772	10,000	12,000	2,000	
Condemnations/Demolitions	26,636	35,000	55,000	20,000	
TOTAL	\$ 404,735	\$ 432,636	\$ 466,644	\$ 34,008	

City of Jonesboro Operating Budget FY 2012

Fixed Assets	Department: Inspections
Description	Fixed Asset
2 Laptops	\$ 4,000

City of Jonesboro Authorized Position FY 2012

Fund: General Fund

Inspection Department Total Staff of 8 Employees

- 1 Chief Building Inspector
- 1 Sr. Code Enforcement
- 4 Inspector
- 2 Code Enforcement

Job Title		Salary
Chief Building Insp	\$	63,590.70
Inspector		130,408.45
Sr. Code Enforcement		34,299.58
Code Enforcement		55,394.46
TOTAL	\$	283,693.19



Sanitation

Royce Leonard, Sanitation Superintendent

Accomplishments for 2011:

1. All brush removed from 1624 Strawfloor Road.
2. Provided efficient trash collection service for City of Jonesboro residents.
3. Received one shipment of trash containers for 2011.
4. Scales moved from Strawfloor Drive to 2650 Lacy Drive by Memphis Scales Company.
5. Scales operational by August 1st.
6. Commercial lawn care services charged tipping fee since August 1st.
7. Tipping fees set at \$13.50 per ton until the end of 2011. Tipping fees will be review at the of December.
8. Opacity training certification completed in March and September of 2011.
9. Reworked dumpster routes.
10. Post closure of Class 4 Landfill pending.

Goals for 2012:

1. Class 4 Landfill closure completed.
2. ADEQ'S CAO completed by May 31st, 2012.
3. Obtain recycle grants for blue bags.
4. Obtain recycle grant for recycle pickup truck.
5. Purchase the following equipment:
 - a. Three (3) automated trucks.
 - b. One (1) rear load truck.
 - c. One (1) 10 yard side load truck.
6. Operate sanitation department within 2012 budget.
7. Construction completed of sanitation and street departments administration office building.
8. Move sanitation and street departments from Strawfloor Drive to Dan Avenue/Lacy Drive.
9. Provide efficient trash collection service for City of Jonesboro residents



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Sanitation Administration			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Sanitation Admin.	\$ 142,845	\$ 142,823	\$ 147,114	\$ 4,290
Holiday Pay	2,197	2,197	2,263	66
Group Insurance	11,901	12,000	12,500	500
Pension Contribution-City	13,126	13,178	7,644	(5,534)
Payroll Taxes	8,717	8,855	9,478	623
Uniforms	314	323	400	77
Expenses (Travel & Training)	813	800	800	0
Overtime Salaries	2,134	3,000	3,500	500
Telephone Expense	4,050	4,000	2,500	(1,500)
Utilities	936	800	500	(300)
Insurance and Licenses	23,896	25,000	28,250	3,250
Professional Services	565	200	100	(100)
Postage	103	132	150	18
Advertising and Printing	256	200	600	400
Equipment Maintenance	1,324	1,500	1,500	0
Auto Expense	5,348	4,000	1,500	(2,500)
Supplies	4,019	3,600	4,000	400
Office Supplies	1,016	1,100	1,200	100
Fuel	2,005	2,500	2,000	(500)
Dues & Subscriptions	0	100	100	0
Miscellaneous	51	0	0	0
Minor Equipment & Furniture	550	500	4,900	4,400
Rentals/ Contracts	1,078	900	800	(100)
Unemployment/Wkms.Comp.	3,076	7,316	8,847	1,531
Medicare Contributions	2,039	2,071	2,217	146
TOTAL	\$ 232,361	\$ 237,096	\$ 242,863	\$ 5,767



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Sanitation Landfill			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Sanitation Landfill	\$ 62,209	\$ 61,863	\$ 63,722	\$ 1,858
Holiday Pay	952	952	980	29
Group Insurance	12,018	12,500	12,500	0
Pension Contribution-City	6,144	5,708	3,735	(1,973)
Payroll Taxes	3,998	4,160	4,632	471
Uniforms	408	400	650	250
Expenses (Travel & Training)	0	800	0	(800)
Overtime Salaries	4,593	6,000	10,000	4,000
Insurance and Licenses	242	325	4,000	3,675
Professional Services	39,610	52,600	45,000	(7,600)
Advertising & Printing	0	0	8,000	8,000
Equipment Maintenance	1,860	10,000	6,000	(4,000)
Auto Expense	27,762	25,000	30,000	5,000
Supplies	5,339	6,500	4,000	(2,500)
Fuel	18,283	33,000	27,000	(6,000)
Minor Equipment & Furniture	780	1,200	3,500	2,300
Rentals/ Contracts	0	0	200	200
Unemployment/Wkms.Comp.	3,265	3,833	4,826	992
Medicare Contributions	935	973	1,083	110
TOTAL	\$ 188,398	\$ 225,815	\$ 229,828	\$ 4,013



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Sanitation Residential			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Sanit. Residential	\$ 922,803	\$ 933,419	\$ 953,266	\$ 19,847
Holiday Pay	14,287	14,360	14,666	305
Group Insurance	133,991	140,000	156,000	16,000
Pension Contribution-City	83,091	86,125	49,647	(36,478)
Payroll Taxes	55,883	60,315	61,562	1,247
Uniforms	7,523	7,000	7,500	500
Expenses (Travel & Training)	899	800	1,300	500
Part-time Salaries	0	0	28,000	28,000
Overtime Salaries	17,956	25,000	25,000	0
Insurance and Licenses	1,108	3,000	1,800	(1,200)
Professional Services	26	500	500	0
Equipment Maintenance	2,661	3,000	3,000	0
Auto Expense	249,677	165,000	175,000	10,000
Supplies	69,061	72,000	95,000	23,000
Fuel	235,419	300,000	360,000	60,000
Miscellaneous	1,185	0	0	0
Fixed Assets	19,872	0	936,557	936,557
Minor Equipment & Furniture	877	1,200	17,200	16,000
Rentals/ Contracts	1,141	1,500	1,200	(300)
Unemployment/Wkms.Comp.	74,711	80,763	66,756	(14,007)
Medicare Contributions	13,070	14,105	14,398	293
Tipping Fees	851,092	900,000	950,000	50,000
TOTAL	\$ 2,756,332	\$ 2,808,087	\$ 3,918,350	\$ 1,110,263

City of Jonesboro Operating Budget FY 2012

Fixed Assets	Department: Sanitation Residential	
Description	Fixed Asset	
3 Automated Trucks	\$	709,557
1 Knuckleboom Truck		122,000
1 Pac Rat Truck		105,000
	\$	936,557



City of Jonesboro Operating Budget FY 2012

Fund: General Fund

Department: Mosquito Control

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Professional Services	\$ 399,996	\$ 400,000	\$ 406,000	\$ 6,000

City of Jonesboro Authorized Position FY 2012

Fund: Sanitation Fund

Administration Department Total Staff of 3 Employees

- 1 Sanitation Superintendent
- 1 Sanitation Supervisor
- 1 Fleet Supervisor

Job Title		Salary
Sanitation Superintendent	\$	68,480.25
Sanitation Supervisor		40,772.25
Fleet Supervisor		37,861.13
TOTAL	\$	147,113.63
OVERTIME		3,500.00
TOTAL	\$	150,613.63



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Sanitation Landfill			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Sanitation Landfill	\$ 62,209	\$ 61,863	\$ 63,722	\$ 1,858
Holiday Pay	952	952	980	29
Group Insurance	12,018	12,500	12,500	0
Pension Contribution-City	6,144	5,708	3,735	(1,973)
Payroll Taxes	3,998	4,160	4,632	471
Uniforms	408	400	650	250
Expenses (Travel & Training)	0	800	0	(800)
Overtime Salaries	4,593	6,000	10,000	4,000
Insurance and Licenses	242	325	4,000	3,675
Professional Services	39,610	52,600	45,000	(7,600)
Advertising & Printing	0	0	8,000	8,000
Equipment Maintenance	1,860	10,000	6,000	(4,000)
Auto Expense	27,762	25,000	30,000	5,000
Supplies	5,339	6,500	4,000	(2,500)
Fuel	18,283	33,000	27,000	(6,000)
Minor Equipment & Furniture	780	1,200	3,500	2,300
Rentals/ Contracts	0	0	200	200
Unemployment/Wkms.Comp.	3,265	3,833	4,826	992
Medicare Contributions	935	973	1,083	110
TOTAL	\$ 188,398	\$ 225,815	\$ 229,828	\$ 4,013

City of Jonesboro Authorized Position FY 2012

Fund: Sanitation Fund

Landfill Department Total Staff of 2 Employees

2 Equip Operator II

Job Title		Salary
Equip Operator II	\$	63,721.71
OVERTIME		10,000.00
TOTAL	\$	73,721.71



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Sanitation Residential			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Sanit. Residential	\$ 922,803	\$ 933,419	\$ 953,266	\$ 19,847
Holiday Pay	14,287	14,360	14,666	305
Group Insurance	133,991	140,000	156,000	16,000
Pension Contribution-City	83,091	86,125	49,647	(36,478)
Payroll Taxes	55,883	60,315	61,562	1,247
Uniforms	7,523	7,000	7,500	500
Expenses (Travel & Training)	899	800	1,300	500
Part-time Salaries	0	0	28,000	28,000
Overtime Salaries	17,956	25,000	25,000	0
Insurance and Licenses	1,108	3,000	1,800	(1,200)
Professional Services	26	500	500	0
Equipment Maintenance	2,661	3,000	3,000	0
Auto Expense	249,677	165,000	175,000	10,000
Supplies	69,061	72,000	95,000	23,000
Fuel	235,419	300,000	360,000	60,000
Miscellaneous	1,185	0	0	0
Fixed Assets	19,872	0	936,557	936,557
Minor Equipment & Furniture	877	1,200	17,200	16,000
Rentals/ Contracts	1,141	1,500	1,200	(300)
Unemployment/Wkms.Comp.	74,711	80,763	66,756	(14,007)
Medicare Contributions	13,070	14,105	14,398	293
Tipping Fees	851,092	900,000	950,000	50,000
TOTAL	\$ 2,756,332	\$ 2,808,087	\$ 3,918,350	\$ 1,110,263

City of Jonesboro Operating Budget FY 2012

Fixed Assets	Department: Sanitation Residential	
Description	Fixed Asset	
3 Automated Trucks	\$	709,557
1 Knuckleboom Truck		122,000
1 Pac Rat Truck		105,000
	\$	936,557

City of Jonesboro Authorized Position FY 2012

Fund: Sanitation Fund

Residential Department Total Staff of 33 Employees

- 1 Sanitation Supervisor
- 7 Equip Operator II
- 15 Equip Operator I
- 1 Fleet Technician I
- 1 Fleet Service Worker
- 8 Sanitation Worker

Job Title	Salary
Sanitation Supervisor	\$ 41,791.52
Equip Operator II	248,200.14
Equip Operator I	420,162.29
Fleet Technician I	30,298.24
Fleet Service Worker	23,105.43
Sanitation Worker	189,708.34
TOTAL	\$ 953,265.96
PART-TIME	28,000.00
OVERTIME	25,000.00
TOTAL	\$ 1,006,265.96



City of Jonesboro Operating Budget FY 2012

Fund: General Fund

Department: Mosquito Control

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Professional Services	\$ 399,996	\$ 400,000	\$ 406,000	\$ 6,000



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Outside Agencies			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Industrial Development	\$ 111,000	\$ 111,000	\$ 167,250	\$ 56,250
Airport Improvements	70,000	70,000	70,000	0
Municipal Court	500,591	445,000	500,000	55,000
Insurance\Bldgs.& Liab.	28,264	40,000	34,250	(5,750)
Downtown Association	615	0	0	0
Transit Subsidy Transfer Out	455,482	88,593	30,000	(58,593)
TOTAL	\$ 1,165,952	\$ 754,593	\$ 801,500	\$ 46,907



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: General Administration			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries	\$ 86,146	\$ -	\$ -	\$ -
Holiday Pay	1,545	0	0	0
Group Insurance- General Admin	23,798	14,000	12,000	(2,000)
Pension Contributions-City	148,091	161,987	88,863	(73,123)
Payroll Taxes	5,014	0	0	0
Telephone Expense	54,274	50,000	40,000	(10,000)
Insurance and Licenses	5,775	5,000	6,000	1,000
Professional Services	54,620	39,000	39,000	0
Auto Expense	0	0	500	500
Fuel	0	0	1,000	1,000
Dues & Subscriptions	15,584	18,000	18,000	0
Fixed Assets	291	0	19,500	19,500
Rentals / Contracts	4,454	4,500	5,000	500
Unemployment/WKMS. Comp	19,214	166,652	52,561	(114,090)
Medicare	1,173	0	0	0
TOTAL	\$ 419,980	\$ 459,138	\$ 282,425	\$ (176,714)



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Fire Act 833			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Fire Act 833 Expenses	\$ 25,967	\$ 30,000	\$ 40,000	\$ 10,000
Fixed Assets - Fire Act 833	71,448	50,000	40,000	(10,000)
Minor Furniture & Equipment	11,389	30,000	30,000	0
TOTAL	\$ 108,804	\$ 110,000	\$ 110,000	\$ -



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: General Earmarked			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Act 1274 Child Seat	\$ 1,768	\$ 2,000	\$ -	\$ (2,000)
Insurance Recovery	57,488	0	0	0
Dare Donations	10,594	7,500	1,000	(6,500)
Leadership Council	1,968	2,000	0	(2,000)
Donations	0	0	1,000	1,000
Honor Guard Account	108	250	0	(250)
Harlan Henry Senior Center	3,676	4,000	0	(4,000)
Abatement Expenditures	189	1,000	2,500	1,500
TOTAL	\$ 75,792	\$ 16,750	\$ 4,500	\$ (12,250)



City of Jonesboro Operating Budget FY 2012

Fund: General Fund	Department: Community			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Payroll Taxes	\$ 296	\$ 778	\$ -	\$ (778)
CCI Travel & Training	180	500	500	0
Part-time Salaries	4,781	12,380	0	(12,380)
Postage	0	150	100	(50)
CCI Supplies	0	2,500	2,500	0
Office Supplies	2,258	1,000	1,000	0
CCI Miscellaneous	1,336	576	200	(376)
Medicare Contribution	69	180	0	(180)
Unemployment	0	1,217	0	(1,217)
TOTAL	\$ 8,921	\$ 19,280	\$ 4,300	\$ (14,980)



City of Jonesboro Revenue Budget FY 2012

Fund: Fire Truck Fund

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
CW&L Contribution	\$ 21,038	\$ 21,038	\$ 20,600	\$ (438)



City of Jonesboro Revenue Budget FY 2012

Fund: Library				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Library Millage	\$ 1,646,648	\$ 1,800,000	\$ 1,900,000	\$ 100,000

City of Jonesboro Operating Budget FY 2012

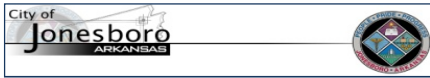
Fund: Library				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Library Millage	\$ 1,846,461	\$ 1,800,000	\$ 1,900,000	\$ 100,000



City of Jonesboro Revenue Budget FY 2012

Fund: Street Fund

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
State Turnback	\$ 2,565,754	\$ 2,576,008	\$ 2,535,143	\$ (40,865)
Interest Earned	46,949	41,000	49,000	8,000
Miscellaneous- Street	37,470	35,000	7,000	(28,000)
County Road Tax	1,080,142	1,050,000	1,400,000	350,000
Sales Tax	0	0	0	0
Natural Gas Severance Tax	237,318	212,048	369,946	157,898
Damage Reimbursements	10,762	0	0	0
Floodplain Permits	2,804	1,800	2,000	200
Drainage Permits	57	0	0	0
Stormwater Grading Permits	24,423	20,000	29,000	9,000
Site Dev Review Permits	1,400	0	0	0
FEMA Reimbursements	7,882	0	0	0
Stormwater Mgmt Permits	19,054	15,000	28,000	13,000
Stormwater Appeal Fees	0	0	0	0
Encroachment Permits	150	100	150	50
Const in ROW Permits	0	0	0	0
Subdivision Insp Fee	0	2,000	0	(2,000)
Sale of City Property	122,183	0	0	0
Street Plates	2,305	1,800	2,000	200
Street Cut Fees	1,349	1,000	1,400	400
TOTAL	\$ 4,160,001	\$ 3,955,756	\$ 4,423,639	\$ 467,883



City of Jonesboro Revenue Budget FY 2012

Fund: E-911 Fund				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Interest Earned	\$ 7,964	\$ 6,800	\$ 7,290	\$ 490
Sales Tax	0	0	0	0
E911 Surcharge	451,707	481,000	363,500	(117,500)
911 County Reimbursement	225,484	243,479	279,141	35,662
Sale of City Property	0	0	0	0
911 Cellular Location	518,284	321,113	321,100	(13)
TOTAL	\$ 1,203,439	\$ 1,052,392	\$ 971,031	\$ (81,361)



City of Jonesboro Operating Budget FY 2012

Street Fund Summary

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries	\$ 2,197,425	\$ 2,194,451	\$ 2,236,248	\$ 41,797
Holiday Pay	33,405	34,022	34,404	382
Group Insurance	285,219	287,000	282,000	(5,000)
Pension Contribution-City	216,067	202,478	114,783	(87,696)
Payroll Taxes	130,004	140,100	142,330	2,231
Uniforms	12,255	12,000	12,000	0
Expenses (Travel & Training)	3,116	6,500	5,500	(1,000)
Overtime Salaries	19,211	25,000	25,000	0
Telephone Expense	14,110	15,500	10,000	(5,500)
Utilities	936	1,000	500	(500)
Insurance and Licenses	38,978	39,933	41,000	1,067
Professional Services	31,058	34,500	36,500	2,000
Postage	742	740	740	0
Advertising and Printing	2,380	2,240	1,240	(1,000)
Equipment Maintenance	14,434	15,800	15,200	(600)
Auto Expense	147,319	176,500	151,500	(25,000)
Supplies	46,483	53,000	76,000	23,000
Office Supplies	5,245	5,650	5,250	(400)
Fuel	230,422	261,000	288,500	27,500
Dues & Subscriptions	2,083	1,600	1,600	0
Miscellaneous	1,223	0	0	0
Fixed Assets	277,504	303,000	502,526	199,526
Minor Equipment & Furniture	4,194	5,000	6,000	1,000
Rentals/ Contracts	5,509	8,000	8,000	0
Street Materials	0	300,000	350,000	50,000
Street Signalization	19,375	22,000	20,000	(2,000)
Unemployment/Wkms.Comp.	97,171	63,822	83,199	19,376
Medicare Contributions	30,405	32,744	33,287	543
Tipping Fees	2,038	25,000	15,000	(10,000)
Dedicated Circuits & Cable	555	0	0	0
TOTAL	\$ 3,868,864	\$ 4,268,581	\$ 4,498,307	\$ 229,725



**Street Department
Submitted by Steve Tippitt, Street Superintendent**

MAINTENANCE:

CONCRETE CREW:

Harrisburg / Highland – dual turn lane – built approx. 400' of curb/gutter and 4 drain boxes
Leslie Ann / Toni Ann – replaced DW; DW pipe/ ditching
4th / Gordon – built drain box; replaced DW pipe
Crest, 712 – built new concrete swale; rebuilt drain box
Whitney – repaired sink holes in back yards of 3 different addresses
Harrisburg / Wofford – for street closure – constructed approx. 75' of sidewalk and curb
Wofford, 1805 – repaired 2 driveways; curb and sidewalk
Church / Highland – built median for one way traffic

MOWING CREW:

By Pass – mowed 4 times and sprayed twice
By Pass – scraped dead grass and removed mud from all gutters and drain boxes
Aggie Rd – Wolverine facility – mowed and clean up lot – 2 times
City lots and retention ponds – mowed
Ditch through Country Wood Subdivision (Aggie / Airport) cleaned & weed-eated
Ditch off Stroud – cleaned and weed-eated
E / W Gordon – scraped and cleaned all sidewalks

MISSISSIPPI COUNTY INMATES

Ditch on N Culberhouse – between Blankenship / Woodrow
Christian Creek – south of Parker, East of Paula
Blue Bags for Sanitation
Ditch on N Church beside Parker Park and end of Main – W of N Church
Ditch behind Parker Park – east of Warren

TRAFFIC CONTROL CREW:

Browns Lane / Windover – replaced signal cabinet destroyed in accident
Harrisburg / Highland – dual turn lane – added signal head and signage
Moved master controller from tower on Hwy 351 to tower on Greensboro
Flashing school lights:
 From S Church to E Highland – two lights
 From Fox Meadow to S Caraway – two lights
Caraway / Parker – repaired loop feeders on both west bound lanes
Commerce RR crossing – replaced RR arms two times
Nestle RR crossing – replaced gate monitor

PAINT & STRIPING:

Flint / Strawn – crosswalks
Highland / Rains – turn lanes
Highland / Rains @ Blessed Sacrament – striped driveway and all turn arrows
Airport – yellow lines and handicap parking

FOR OTHER DEPARTMENTS:

Southside ballpark – built cricket field
Southside ballpark – striped parking lot
Joe Mack Campbell Park – striped parking spaces and curbs
Northside ballpark – striped parking lot
Craighead Forest Park – striped parking lot at Pavilion #1
Johnson – built bus stop pad

MAJOR DRAINAGE:

ASPHALT:

Harrisburg / Highland – paved new dual lane
DuPwe / Woodsprings Overpass – removed church sign and repaired street
DuPwe / Scenic – street repair in front of church driveway
Owens, 1100 – street repair
Marzi Ann / Toni Ann – street repair
Chapel Hill – street repair
Bridges – repairs to numerous bridges as per AHTD bridge inspection

DITCH MOWING - excavator:

Whiteman's Creek – Stadium E to Richardson (by Red Lobster)
Moore Ditch – behind county shop
CW Post – Moore Rd to Commerce
Commerce Dr
Distributor Dr
Christian Creek – Hester / Gee

DITCH MOWING - mini:

Whiteman's Creek from Fair Park to Stadium (behind skating rink)
Larkwood to Stadium – behind strip mall
Browns Lane Access to Windover
DuPwe – approx 750'
S Matthews – from Nettleton to Mall

ROADSIDE DITCHING:

Fairview Addition – all
Willow Rd – Bypass to Ingels
Richardson and Colony Rd area
Rook Rd
South of Highland / West of E Nettleton
Warren – all east/west ditches between Warren / Church
N Main – all ditches west of N Main S of Easy
Scotchwood / Thomas Green

DITCHING:

Sandra / Stephanie – dug ditch; laid approx 500' pipe; laid sod
DuPwe / Broadmoor – cleaned and reshaped ditch
Burke / Flint – replaced 42" pipe with 180' of 48" at Hummelsteins
Cain / Nettleton – replaced cross drain – 90' of 18" pipe
Lovelace / Wendy Pine – ditching – laid 45' of 18" pipe
Lawson / S Culberhouse – repaired washout and reshaped NW corner
Windsor Landing Subdivision – repaired leaking pipes and erosion in
Entire subdivision
Burke / Floyd – built detention pond

OTHER:

Harrisburg / Highland – added additional turn lane

FOR OTHER DEPARTMENTS:

Joe Mack Campbell Park – cleaned concrete ditch from Dan to maintenance bldg
And repaired washout
Southside Ballpark – reshaped ditch and added rip
Craighead Forest Park – repairs to spillway and levy
Craighead Forest Park – tore down and hauled off Pavilion #1 (old swimming area)
Kitchen – tore down and hauled off old Cemetery Dept bldg
Rogers/Johnson – cleared lot for Police Dept.
Strawfloor – separated large limbs from smaller debris for Sanitation Dept



City of Jonesboro Operating Budget FY 2012

Account Name	Fund: Street Fund		Department: Street		
	2010 Actual	2011 Budget	2012 Budget	Difference	
Salaries- Street	\$ 1,616,131	\$ 1,613,158	\$ 1,642,280	\$ 29,122	
Holiday Pay	24,462	24,818	25,266	448	
Group Insurance	233,999	235,000	228,000	(7,000)	
Pension Contribution-City	161,324	148,843	84,627	(64,216)	
Payroll Taxes	95,755	103,013	104,938	1,925	
Uniforms	12,255	12,000	12,000	0	
Expenses (Travel & Training)	1,206	2,500	2,500	0	
Overtime Salaries	19,211	25,000	25,000	0	
Telephone Expense	8,326	8,500	5,000	(3,500)	
Utilities	936	1,000	500	(500)	
Insurance and Licenses	35,545	36,500	37,500	1,000	
Professional Services	29,625	32,000	35,000	3,000	
Postage	131	240	240	0	
Advertising and Printing	283	240	240	0	
Equipment Maintenance	13,898	15,600	15,000	(600)	
Auto Expense	146,222	175,000	150,000	(25,000)	
Supplies	45,211	52,000	75,000	23,000	
Office Supplies	1,286	2,400	2,000	(400)	
Fuel	221,588	250,000	275,000	25,000	
Dues & Subscriptions	939	600	600	0	
Miscellaneous	1,223	0	0	0	
Fixed Assets	227,049	303,000	484,526	181,526	
Minor Equipment & Furniture	3,551	5,000	6,000	1,000	
Rentals/ Contracts	3,169	5,000	5,000	0	
Street Materials	0	300,000	350,000	50,000	
Street Signalization	19,375	22,000	20,000	(2,000)	
Unemployment/Wkms.Comp.	74,717	57,830	77,933	20,102	
Medicare Contributions	22,395	24,092	24,542	450	
Tipping Fees	2,038	25,000	15,000	(10,000)	
Dedicated Circuits & Cable	555	0	0	0	
TOTAL	\$ 3,022,404	\$ 3,480,334	\$ 3,703,692	\$ 223,357	

City of Jonesboro Operating Budget FY 2012

Fixed Assets	Department: Stree
Description	Fixed Asset
Asphalt Truck	\$ 160,000
Jet Sprayer	95,000
Mower- Double Wing	16,500
Van- 12 Passenger	23,216
Excavator	168,000
1 3/4 Ton Pickup Truck	20,010
Whacker Packer	1,800
	\$ 484,526

City of Jonesboro Authorized Position FY 2012

Fund: Street Fund

Street Department Total Staff of 52 Employees

1 Street Superintenden
2 Street Supervisor
1 Signalization Supervisor
6 Street Crew Leader
1 Office Manager - Str
1 Admin Sec - Streets
1 Traffic Coordinator
2 Signal Technician
1 Welder
1 Fleet Technician II
1 Fleet Technician I
9 Equipment Operator II
13 Equipment Operator I
12 Street Maint Laborer

Job Title	Salary
Admin Sec - Streets	\$ 34,300.07
Equip Operator II-ST	299,548.40
Equipment Operator I	358,111.16
Fleet Technician I	28,855.53
Fleet Technician II	31,074.24
Office Manager - Str	41,791.52
Signal Technician	70,851.98
Signalization Supr	41,791.52
Street Crew Leader	223,728.39
Street Maint Laborer	296,747.84
Street Supervisor	95,923.46
Street Supt	53,464.75
Traffic Coordinator	33,463.52
Welder	32,628.07
TOTAL	\$ 1,642,280.45
OVERTIME	25,000.00
TOTAL	\$ 1,667,280.45



Engineering

Submitted by Craig Light, Chief Engineer

Accomplishments for 2011:

1. Drainage: Continue work on Corps of Engineer drainage studies; construct Ivy Green Detention Basin; and, completed Christian Creek Lateral and Higginbottom Creek Lateral channel improvements.
2. Streets: Completed the Nestle Road improvement project; completed the planned 2011 street overlay, striping, and signal loop replacement work; and, began implementation of traffic signal synchronization plan.
3. Sidewalks: Completed the planned 2011 Sidewalk Enhancement work, constructed JETS sidewalk project on Belt Street; awarded contract for Valley View Safe Route to School sidewalk project; and started design of Phillips Drive Streetscape project.
4. Railroad: Constructed Phase III of the Industrial Rail Spur Expansion project.
5. Facilities: Completed construction of new mechanic's shop, warehouse, vehicle storage building, and fueling depot at the new Dan Ave. Street and Sanitation facility; and, completed citywide benchmark network.

Goals for 2012:

1. Drainage: Continue work on Corps of Engineer drainage studies; begin implementation of Vegetative Management Plan on select drainage ways; construct Viney Slough Lateral, Southbend Lateral, Culberhouse, and Higginbottom Creek Lateral channel improvements.
2. Streets: Award contracts for annual street overlay and striping work, Bridge Street Bridge Rehabilitation Project, and for construction of Race Street Improvements. Continue implementation of traffic signal synchronization plan, and planning for future roadway improvement projects with the newly created Transportation Management Board (TMB).
3. Sidewalks: Award contract for construction of Phillips Drive Streetscape project, 2012 Sidewalk Enhancement work, and 2011 Safe Routes to Schools sidewalk work.
4. Railroad: Award annual maintenance contract for Industrial Park Railroad Spur.
5. Facilities: Start section corner re-monument project and complete construction of new administration offices at the Dan Avenue facility.



City of Jonesboro Operating Budget FY 2012

Fund: Street Fund	Department: Engineering			
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Engineering	\$ 581,294	\$ 581,293	\$ 593,968	\$ 12,675
Holiday Pay	8,943	9,204	9,138	(66)
Group Insurance	51,219	52,000	54,000	2,000
Pension Contribution-City	54,743	53,635	30,155	(23,480)
Payroll Taxes	34,249	37,087	37,393	305
Expenses (Travel & Training)	1,910	4,000	3,000	(1,000)
Telephone Expense	5,784	7,000	5,000	(2,000)
Insurance and Licenses	3,433	3,433	3,500	67
Professional Services	1,434	2,500	1,500	(1,000)
Postage	611	500	500	0
Advertising and Printing	2,097	2,000	1,000	(1,000)
Equipment Maintenance	537	200	200	0
Auto Expense	1,096	1,500	1,500	0
Supplies	1,272	1,000	1,000	0
Office Supplies	3,959	3,250	3,250	0
Fuel	8,835	11,000	13,500	2,500
Dues & Subscriptions	1,144	1,000	1,000	0
Fixed Assets	50,455	0	18,000	18,000
Minor Equipment & Furniture	642	0	0	0
Rentals/ Contracts	2,340	3,000	3,000	0
Unemployment/Wkms.Comp.	22,454	5,992	5,266	(726)
Medicare Contributions	8,010	8,653	8,745	92
TOTAL	\$ 846,460	\$ 788,247	\$ 794,615	\$ 6,368

City of Jonesboro Operating Budget FY 2012

Fixed Assets	Department: Engineering	
Description	Fixed Asset	
Sports Utility Vehicle	\$	18,000

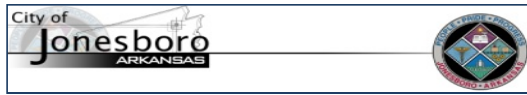
City of Jonesboro Authorized Position FY 2012

Fund: Street Fund

Engineering Department Total Staff of 11 Employees

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

Job Title	Salary
Chief Engineer	\$ 96,760.76
Asst City Engineer	85,522.37
Civil Engineer	77,478.91
Contract Coordinator	47,283.26
Engineer in Training	46,131.93
City Surveyor	46,130.05
GIS Coordinator	46,130.05
Sr Construction Insp	43,907.13
Construction Inspect	41,791.52
Construction Inspect	36,036.73
Admin Secretary	26,795.28
TOTAL	\$ 593,967.99



City of Jonesboro Revenues Budget FY 2012

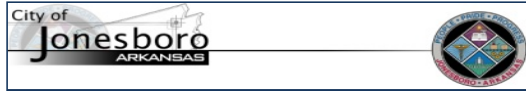
Fund: State Asset Forfeiture

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
State Assets Forfeiture Revenue	\$ 17,189	\$ 50,000	\$ 50,000	\$ -
Interest Earned	117	0	0	0
TOTAL	\$ 17,307	\$ 50,000	\$ 50,000	\$ -

City of Jonesboro Operating Budget FY 2012

Fund: State Asset Forfeiture

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Professional Services	\$ 5,800	\$ -	\$ -	\$ -
Miscellaneous	4,232	0	0	0
Fixed Assets	26,278	0	0	0
Minor Equipment & Furniture	7,238	0	0	0
State Asset Forfeiture Expend	0	50,000	50,000	0
Drug Programs	1,115	0	0	0
TOTAL	\$ 44,663	\$ 50,000	\$ 50,000	\$ -



City of Jonesboro Revenues Budget FY 2012

Fund: Federal Forfeiture						
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference		
Federal Forfeiture Fund	\$ 29,893	\$ 50,000	\$ 50,000	\$		-
Interest Earned	26	0	0			0
TOTAL	\$ 29,920	\$ 50,000	\$ 50,000	\$	\$	-

City of Jonesboro Operating Budget FY 2012

Fund: Federal Forfeiture						
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference		
Fixed Asset	\$ 18,699	\$ -	\$ -	\$		-
Minor Equipment and Furniture	10,323	0	0			0
Federal Forfeiture Fund	0	50,000	50,000			0
TOTAL	\$ 29,022	\$ 50,000	\$ 50,000	\$	\$	-



City of Jonesboro Revenue Budget FY 2012

Fund: Cemetery				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Interest Earned	\$ 18,600	\$ 18,585	\$ 16,700	\$ (1,885)
Perpetual Care Fund	32,769	32,902	29,900	(3,002)
TOTAL	\$ 51,369	\$ 51,486	\$ 46,600	\$ (4,886)

City of Jonesboro Operating Budget FY 2012

Fund: Cemetery				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Perpetual Care Expense	\$ 1,600	\$ 1,000	\$ 51,000	\$ 50,000



Submitted by
Jeff L. Presley, E911 Director

GOALS

1. Add two dedicated call taker's positions for Jonesboro E911; this will reduce the stress and workload for dispatchers.
 2. New training standards for disaster response, utilizing the E911 mobile command and backup power systems.
 3. Update the E911 Continuity of operation program, based on State and Federal guidelines.
 4. Community Emergency Training, utilizing social media for alerting potential risk and dangers.
 5. Establish a Telecommunications Special response team; this team will be available to assist other agencies in time of disasters.
-

OBJECTIVES

1. Upgrades now in place at E911 to accommodate dedicated call takers, training protocols and job descriptions now established.
 2. Planned emergency preparedness drills and training exercises covering a variety of scenarios from manmade to natural disasters.
 3. Jonesboro E911 is working closely with the State of Arkansas Department of Information Services to secure a better offsite Continuity of Operations plan for security and citizen's safety in the event of a major disaster.
 4. E911 is reaching out to the Citizen's of Jonesboro and Craighead County with both Facebook and Twitter alerts, covering information from weather, road conditions and community events.
 5. Public Safety teams from Jonesboro E911, working on plans for mutual aid for surrounding counties, E911 Jonesboro is currently working on protocols for assisting other agencies in Arkansas when the need arises, with trained dispatchers and mobile command services if needed.
-

ACCOMPLISHMENTS-2011

1. First E911 Center in Arkansas to partner with the National Center for Missing & Exploited Children Program, advanced training and resources for the safety of our Children.
2. Upgrades to our Emergency operations plan with complete interoperability communications for public safety and public works departments, E911 now has instant radio contact with all departments.
3. E911 partnered with EAST ARK BROADCASTERS for the first kids safety day with hundreds of children fingerprinted, along with the first TEXT911 education program. E911 hopes to make this an annual event for Jonesboro.
4. Jonesboro E911 is now part of the national 911 information sharing program to help advance training and technology in the emergency communications field. Jonesboro E911 has been contacted and shared information with 911 Centers in North Carolina, Kentucky and Tennessee. Jonesboro E911 was featured in 911.com and Motorola USA for technology upgrades that was new for Arkansas, articles covering TEXT911 and the New FSA4000 digital fire paging system.



City of Jonesboro Revenue Budget FY 2012

Fund: E-911 Fund

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Interest Earned	\$ 7,964	\$ 6,800	\$ 7,290	\$ 490
Miscellaneous- E-911	0	0	0	0
Sales Tax	0	0	0	0
E911 Surcharge	451,707	481,000	363,500	(117,500)
911 County Reimbursement	225,484	243,479	279,141	35,662
Sale of City Property	0	0	0	0
911 Cellular Location	518,284	321,113	321,100	(13)
TOTAL	\$ 1,203,439	\$ 1,052,392	\$ 971,031	\$ (81,361)



City of Jonesboro Operating Budget FY 2012

Fund: E-911

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- E-911	\$ 577,020	\$ 577,461	\$ 636,198	\$ 58,737
Holiday Pay	24,283	24,431	26,916	2,485
Group Insurance	67,018	69,000	78,000	9,000
Pension Contribution-City	50,681	53,115	33,256	(19,860)
Payroll Taxes	35,399	36,169	41,237	5,068
Expenses (Travel & Training)	822	2,000	2,500	500
Part-Time Salaries	1,080	0	0	0
Overtime Salaries	0	2,000	2,000	0
Telephone Expense	56,283	75,000	75,000	0
Insurance and Licenses	6,346	7,200	15,700	8,500
Professional Services	413	500	600	100
Postage	0	0	550	550
Advertising and Printing	51	500	800	300
Maintenance Bldg & Grns.	854	1,200	1,500	300
Equipment Maintenance	27,854	1,500	0	(1,500)
Auto Expense	244	200	200	0
Supplies	1,287	1,400	1,400	0
Office Supplies	740	1,000	1,200	200
Fuel	1,326	2,500	2,500	0
Dues & Subscriptions	84	150	200	50
Minor Equipment & Furniture	129	3,600	7,000	3,400
Rentals/ Contracts	26,093	20,400	20,400	0
Unemployment/Wkms.Comp.	12,995	9,134	7,057	(2,076)
Medicare Contributions	8,279	8,459	9,644	1,185
Maintenance Contracts	60,160	55,000	55,000	0
Dedicated Circuits & Cable	235,187	22,000	15,000	(7,000)
Tornado Sirens Annual Maintenance	0	0	22,000	22,000
TOTAL	\$ 1,194,627	\$ 973,920	\$ 1,055,858	\$ 81,938

City of Jonesboro Authorized Position FY 2012

Fund: E-911 Fund

E-911 Department Total Staff of 21 Employees

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

Job Title	Salary
E911 Director	\$ 55,028.85
Shift Leader	100,830.21
911 Dispatcher	429,912.96
Call Taker	50,425.76
TOTAL	\$ 636,197.78
OVERTIME	2,000.00
TOTAL	\$ 638,197.78



City of Jonesboro Revenue Budget FY 2012

Fund: Advertising & Promotion				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Interest Earned	\$ 6,678	\$ 6,800	\$ 3,800	\$ (3,000)
Adv. & Promotion Fund	430,158	400,000	400,000	0
TOTAL	\$ 436,836	\$ 406,800	\$ 403,800	\$ (3,000)

City of Jonesboro Operating Budget FY 2012

Fund: Advertising & Promotion				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Advertising & Printing	\$ 9,116	\$ -	\$ -	\$ -
Miscellaneous	5,341	0	0	0
Rentals	1,775	0	0	0
Adv. & Promotion Expense	477,493	400,000	539,012	139,012
Sesquicentennial Expenditures	4,184	0	0	0
TOTAL	\$ 497,910	\$ 400,000	\$ 539,012	\$ 139,012



Department of Community Development Heather Clements, Grants Administrator

Accomplishments – 2011

1. Developed a plan for closing out all old grants to recapture \$385,790.81 in CDBG (Community Development Block Grant) grant funds, which will be merged into the 2012 Action Plan for project implementation.
2. Streamlined expenditure and monthly reimbursement process.
3. Developed and implemented a collaborative process with the Chief Building Official for CDBG Home Rehabilitation Projects.
4. Completed a total of 23 Home Rehabilitations in the CDBG areas of City of Jonesboro, totaling \$246,755.
5. Successfully assisted 13 first time home buyers (low to moderate income citizens) fund closing costs, totaling \$32,500.
6. Completed a total of 8 demolitions in the CDBG areas of City of Jonesboro, totaling \$27,479.32.
7. Awarded 4 sub-recipient public service contracts to City Youth Ministries, Hispanic Community Center, Jonesboro Urban Renewal Housing Authority, and Mid-South Mental Health Systems, totaling \$50,000.
8. Assisted City Youth Ministries in a rehabilitation effort, totaling \$30,000.
9. 2012 Action Plan approved by City Council and submitted to HUD by deadline.
10. 2012-2016 Consolidated Plan approved by City Council and submitted to HUD by deadline.
11. Updated the City of Jonesboro CDBG Fair Housing Plan.
12. Partnered with the Planning Department to secure funding from the Residential Housing and Health Facilities Board to contract with J-Quad Planning to conduct a comprehensive housing study for the City of Jonesboro.
13. Re-established the North Jonesboro Neighborhood Initiative Advisory Board.
14. Attended training for HOME funds and passed certification exam, which will allow for additional Home Rehabilitation funds for low to moderate income citizens.

Goals – 2012

1. Increase rehabilitation funds for low to moderate income citizens by 100% or more by accessing ADFA HOME funds.
2. Partner with Rockefeller on North Jonesboro Initiative with a Planning Grant, matched by CDBG funds (\$150,000).
3. Partner with Americorp to implement North Jonesboro Initiative, using recruited and qualified service volunteers.
4. Complete CDBG Sewer Project, Phase I and Phase II.
5. Complete Housing Study with J-Quad Planning, using data to improve existing and establish pertinent Fair Housing Policies in the City of Jonesboro.
6. Anticipate Technical Visit from HUD in 2013, by ensuring 100% HUD guidelines are implemented and documented.
7. Partner with City of Jonesboro to create two softball fields at Southside Ball Park for the mentally and physically challenged.
8. Rehabilitate Lewellyn Park in North Jonesboro.



City of Jonesboro Revenues Budget FY 2012

Community Development Block Grant Fund

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
C.D.B.G.	\$ 693,611	\$ 719,161	\$ 887,339	\$ 168,178

City of Jonesboro Operating Budget FY 2012

Community Development Block Grant Fund

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- CDBG	\$ 86,851	\$ 127,958	\$ 100,157	\$ (27,801)
Holiday Pay	1,255	1,969	1,541	(428)
Group Insurance	6,636	30,765	9,500	(21,265)
Pension Contribution-City	7,333	7,545	5,085	(2,460)
Payroll Taxes	6,439	9,475	6,305	(3,169)
Expenses (Travel & Training)	1,243	2,000	2,000	0
Part-Time Salaries	18,896	24,860	0	(24,860)
Telephone Expense	1,797	1,600	1,500	(100)
Insurance and Licenses	628	560	1,300	740
Professional Services	4,709	4,500	0	(4,500)
Postage	202	300	300	0
Advertising and Printing	1,078	950	1,000	50
Auto Expense	100	300	0	(300)
Supplies	28	500	0	(500)
Office Supplies	508	500	500	0
Fuel	257	300	300	0
Dues & Subscriptions	175	200	0	(200)
Miscellaneous	32	125	0	(125)
Rentals/Contracts	6,000	6,000	6,000	0
Unemployment/Wkms.Comp.	678	843	377	(466)
Medicare Contributions	1,506	2,216	1,475	(741)
Computer Software	217	197	0	(197)
CDBG Funded Projects	127,574	495,500	750,000	254,500
TOTAL	\$ 274,144	\$ 719,161	\$ 887,339	\$ 168,178

City of Jonesboro Authorized Position FY 2012

Fund: CDBG Fund

CDBG Department Total Staff of 3 Employees

- 1 CDBG Coordinator
- 1 Project Coordinator
- 1 Code Enforcement

Job Title		Salary
CDBG Coordinator	\$	41,778.41
Project Coordinator		31,839.60
Code Enforcement		26,538.97
	\$	100,156.98



Metropolitan Planning Organization Submitted by Amin Ulkarim, Transportation Planning Director

TOP 5 ACCOMPLISHMENTS FOR 2011

1. Prepared the Jonesboro Area MPO 2035 Metropolitan Transportation Plan.
2. Prepared the Regional ITS Architecture and Deployment Plan for Jonesboro Region.
3. Prepared the Unified Planning Work Program for FY 2012.
4. Collected and analyzed transportation-related data such as traffic characteristics and demographics and developed corresponding GIS products.
5. Cooperated with, and provided technical assistance to, other agencies and City departments in preparing, evaluating and executing plans and projects such as Jonesboro Vision 2030 (CPAC) and Access Management Code.

TOP 5 GOALS & OBJECTIVES FOR 2012

1. Review and revise the MPO Functional Classification Street Map.
2. Review and revise MPO Planning Area (MAP) map based on census defined Urbanized areas.
3. Update the Jonesboro Area Traffic Report to include 2009 and 2010 traffic-count data; revise short-, mid- and long-range traffic projections and quality/level-of-service forecasts; and additional variables such as posted speed and accident locations.
4. Prepare new and updated GIS products such as maps that reflect the findings of the 2010 Census.
5. Collaborate with, and provide technical assistance to, other agencies and City departments in preparing, evaluating and executing plans and projects. Assist in developing Vision 2030 Comprehensive Plan, draft Access Manage Code, and revising master streets plan.



City of Jonesboro Revenue Budget FY 2012

Metropolitan Planning Grant Fund				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Interest Earned	\$ 447	\$ 425	\$ 250	\$ (175)
City Sales Tax	10,159	30,000	30,450	450
MPO Contributions	4,624	0	5,700	5,700
MPO Planning Grants	136,962	136,650	114,626	(22,025)
TOTAL	\$ 152,192	\$ 167,075	\$ 151,026	\$ (16,050)

City of Jonesboro Operating Budget FY 2012

Metropolitan Planning Grant Fund				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries-MPO	\$ 89,272	\$ 93,934	\$ 63,591	\$ (30,343)
Holiday Pay	1,454	1,445	978	(467)
Group Insurance	6,894	9,235	6,500	(2,735)
Pension Contribution-City	7,593	8,667	3,228	(5,439)
Payroll Taxes	5,367	5,914	5,553	(360)
Expenses (Travel and Training)	815	4,000	750	(3,250)
Part-time Salaries	0	0	25,000	25,000
Telephone Expense	316	500	500	0
Insurance and Licenses	426	500	0	(500)
Professional Services	2,595	21,500	20,000	(1,500)
Postage	265	500	300	(200)
Advertising and Printing	1,246	2,000	1,000	(1,000)
Equipment Maintenance	271	300	300	0
Office Supplies	2,180	2,000	1,500	(500)
Dues & Subscriptions	1,943	2,000	2,000	0
Fixed Assets	0	3,000	0	(3,000)
Rentals/Contracts	6,928	7,000	8,500	1,500
Unemployment/Workman's Comp	782	968	933	(36)
Medicare Contributions	1,255	1,383	1,299	(84)
Computer Software	0	800	300	(500)
Maintenance Contracts	650	1,000	1,050	50
TOTAL	\$ 130,254	\$ 166,647	\$ 143,282	\$ (23,365)

City of Jonesboro Authorized Position FY 2012

Fund: MPO Fund

MPO Department Total Staff of 1 Employees

1 Transp Study Director

Job Title		Salary
Transp Study Director	\$	63,590.70
PART-TIME		25,000.00
TOTAL	\$	88,590.70



Grants Administration

Heather Clements, Grants Administrator

Accomplishments - 2011

1. Reduced number of federal audit findings from one to zero.
2. Wrote \$7 million in new federal and state grants for the City of Jonesboro, to increase total grant activity to \$25 million.
3. Streamlined budgeting, expenditure, financial reporting, and reimbursement process.
4. Reconciled all federal grants' expenditures to general ledger.
5. Obligated all federal grant funds by deadlines sanctioned by federal government.
6. Developed and implemented an effective and efficient plan for closing out all old grants.
7. Streamlined progress reporting procedures for all federal and state grants.
8. Adhered to all federal guidelines and regulations in project implementation, including Davis Bacon Act, Buy America, and Disadvantaged Business Enterprise.
9. Re-established timeline on all Energy Efficiency and Conservation Block Grant Fund activities, which are 100% federally grant funded and completed several activities.
10. Get Smart – education program on energy efficiency (\$9,500) – partnership with Halsey.
11. Living Wise – education program on energy efficiency (\$20,000) – partnership with CWL.
12. Joe Mack Campbell Lights – Installed energy efficiency lighting system with wireless control system (\$35,000).
13. Building audits on 6 City-Owned buildings (\$46,950) – partnership with CWL and Clear Result Consulting.
14. Received \$120,500 in federal funding from the Environmental Protection Agency on drainage work completed in 2007.
15. Successfully re-engaged the Assistance to Fire Fighters Grant for effective use of left over funds of \$44,000 – used for fire prevention and education.
16. Completed \$2,028,170.23 in work on the industrial road improvements and rail spur project for economic development, which was funded by the Economic Development Authority and the Arkansas Economic Development Commission; only cost to City of Jonesboro was \$164,159.59.

17. Completed Section V of the Greenway, for a total project cost of \$79,526.98, with \$60,720.80 of said project being federally funded.
18. Submitted and got approved by FTA (Federal Transit Authority) the DBE and Civil Rights Plans for JETS (Jonesboro Economical Transportation System).
19. Reconciled all reporting for all 5307 (FTA) grants.
20. Developed and Implemented close out of all old 5307 (FTA) grants.
21. Successfully took fiscal and managerial oversight of the Community Development Department (see 2011 Accomplishments and Goals for Community Development).
22. Successfully re-established relationship with the East Arkansas Planning and Development District.
23. Partnered with EAPDD on several grants, such as the Tigger III grant, HUD Regional Sustainable Communities Grant, DRA State Economic Assistance Grant (Convention Center Grant totaling \$404,983), Quad-Graphics Grant for economic development (totaling \$300,000), and Ike II Grant (generators for community centers totaling \$505,100 in federal funding).

Goals – 2012

1. Maintain findings in A-133 Federal Grants Audit to zero.
2. Hire a full time Grants Project Coordinator (already approved by Council) to assist in the financial management of all federal grants.
3. Research and write federal grants that support the City of Jonesboro's short and long-term goals.
4. Expand grant research to private foundation opportunities and educational/research partnership opportunities, such as research grants with ASU (Arkansas State University).
5. Identify and secure funding for the two softball fields at Southside specifically designed for the physically and mentally challenged.
6. Complete the EECBG (Energy Grant) Traffic Light Synchronization Project.
7. Complete the EECBG (Energy Grant) Energy Efficiency Computing System.
8. Complete the EECBG (Energy Grant) Building Improvements Activity.
9. Complete Section VI of the Greenway, using AHTD Rec Trails federal funds at 80% of the total cost.
10. Design the remaining Sections of the Greenway from Section VI to Downtown using Scenic Byways Grant funds at 80% of the total cost.



City of Jonesboro Revenue Budget FY 2012

Fund: Grants

Account Name	2012 Budget
Interest	\$ 4,500
Local	139,656
State	808,200
Federal	7,477,736
Transfer In	865,832
TOTAL	\$ 9,295,923

City of Jonesboro Operating Budget FY 2012

Fund: Grants

Account Name	2012 Budget
Salaries	\$ 65,184
Holiday Pay	1,255
Group Insurance	12,347
Pension Contributions-City	7,000
Payroll Taxes	5,135
Uniforms	100
Expenses (Travel & Training)	5,000
Telephone Expense	1,500
Insurance and Licenses	500
Postage	500
Advertising and Printing	500
Office Supplies	2,500
Fuel	250
Dues & Subscription	250
Minor Equipment & Furniture	1,850
Unemployment/WKMS. Comp	333
Medicare Contributions	1,201
Maintenance Contracts	200
TOTAL	\$ 105,604



City of Jonesboro Operating Budget FY 2012

Fund: Grants

Project Description	2012 Budget
Economic Development Authority - Nordex	\$ 605,000
Arkansas Economic Development Commission - Nordex	605,000
Delta Regional Authority - Nordex	500,000
Delta Regional Authority - Convention Center	404,983
Arkansas Economic Development Commission - Quad Graphics	300,000
Philips Dr Road Enhancement	375,000
Safe Routes To School - Valley View	81,917
Safe Routes To School - School Sidewalks / Flashers	232,760
Federal Transit Authority - Livability	1,760,000
Scenic Byways - Greenway	2,208,156
Recreational Trails 100757 - Greenway	100,000
Outdoor Recreation 2012	500,000
Energy Efficiency Conservation Block Grant - Energy Grant	421,000
Bullet Proof Vests 2010	10,000
Community Oriented Police Services - Recovery 2009 Hiring	253,660
Internet Crimes Against Children - 2009 Recovery	38,335
Justice Assistance Grant - 2009 Recovery	65,605
Justice Assistance Grant 2012	45,000
Selective Traffic Enforcement Program 2012	75,250
Community Oriented Police Services - Secure Our Schools	83,306
Internet Crimes Against Children 2010 - Continuation	20,000
Arkansas Development Finance Authority - HOME Funds	550,000
TOTAL	\$ 9,234,972

The above-mentioned grants are those currently active in the Grants Department, in addition to those anticipated grant awards for fiscal year 2012.

City of Jonesboro Authorized Position FY 2012

Fund: Grant Fund

Grant Department Total Staff of 10 Employees

- 1 Grant Administrator
- 1 Grant Project Coordinator
- 1 Crime Analyst (JAG)
- 7 Police Officer

Job Title		Salary
Grant Administrator	\$	49,728.24
Grant Project Coordinator		15,455.50
TOTAL	\$	65,183.74
JAG Grant		
Crime Analyst (JAG)	\$	35,819.73
COPS Grant		
Police Officer	\$	213,604.49

Grant Project Coordinator-other half of salary is charged to JETS



Jonesboro Economical Transit System Submitted by Steve Ewart, JETS Director

TOP 8 ACCOMPLISHMENTS IN 2011

1. Set to complete 2011 some \$20-25K under budget.
2. Successively completed JETS 2011 FTA Triennial Review.
3. Establishment of a collaboration between JETS and Focus, Inc. for the purpose of operating a daily subscription paratransit route for Focus clients residing within the JETS core service zone.
4. Establishment of a collaboration between JETS and Total Life Healthcare (TLH) for the purpose of operating a daily subscription paratransit route for TLH clients residing within the JETS core service zone.
5. Continued development of JTRIP (CPT-HSTP partnership) with the selection of a Transportation Options Coordinator to assist in the development of a functional coordinated transportation system.
6. Completed procurement and installation of a new Demand Response software system that will greatly improve the effectiveness and efficiency of JETS Paratransit (Demand Response) service, as well s position JETS and JTRIP for the further development of regional coordinated public transportation.
7. Completed significant improvements in ADA-mandated Improved Access to Transit through a collaboration with COJ Engineering Department to construct major sections of sidewalk along the south side of Belt Street, in the vicinity of two JETS bus shelters.
8. Approval of Section 5309 funding to provide 80% of the cost of replacing two JETS Medium Fixed Route Transit buses in the late 2nd Quarter of 2012.

TOP 7 GOALS & OBJECTIVES FOR 2012

1. Implementation of significant adjustments to JETS Fixed Route system to accomplish:
 - a) The elimination of non-productive segments
 - b) The development of shorter, more effective, and more popular lines.
2. Initial establishment of a Central Transfer station on the COJ property located on the northwest corner of Caraway Road and Matthews Avenue at the site of the former Fire Station #2.
3. Operating through the agency of the Jonesboro MPO, the JETS Community Advisory Board, and the JTRIP partners, create by the end of 2012 a Five Year Plan for the development of public transportation in Jonesboro. While the center of this plan will be JETS, it will also give significant consideration to the growth of coordinated public transportation in the MPO region.
4. Substantial progress toward establishing an initial phase of an operational Mobility Management process for the coordination of trips between JETS and East Arkansas Area Agency on Aging (EAAAA).

5. Develop procurement and installation from Route Match of a module that will accommodate communication between JETS and its various human service agency JTRIP partners.
6. Writing a successful grant (5316, 5317, etc.) to extend the employment of JTRIP's Transportation Options Coordinator into FY 2013 and possibly to employ a call center clerk to assist with the implementation of JTRIP's Mobility Management operation.
7. Initial planning for extending JETS service into the northeast area of Jonesboro due to the opening of NEA Baptist Hospital as well as continued request for public transit service from Jonesboro residents in the Airport Road/Prospect Road area.



City of Jonesboro Revenues Budget FY 2012

Fund: Jonesboro Economic Transit System

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Interest Earned	\$ 1,121	\$ -	\$ -	-
Miscellaneous	7,401	0	0	0
Transit FTA 5307	584,124	495,750	399,533	(96,217)
Transit AHTD 5309 Grant	6,720	0	94,628	94,628
JETS Contribution	4,913	0	0	0
Transit City Subsidy	455,482	61,187	30,000	(31,187)
Promotional Revenue	42,567	27,000	46,000	19,000
JETS Bus Fares	42,675	40,000	58,000	18,000
State Highway Turnback	0	286,223	283,903	(2,320)
CPT-HSTP Revenue	548	4,000	8,000	4,000
ADA Accessibility Reimbursement	0	20,469	0	(20,469)
Other State Aid- Local Match	56,312	45,000	60,000	15,000
JARC 5316	29,142	100,000	144,000	44,000
TOTAL	\$ 1,231,004	\$ 1,079,629	\$ 1,124,064	\$ 44,435



City of Jonesboro Operating Budget FY 2012

Fund: Jonesboro Economic Transit System

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries- Transit	\$ 430,206	\$ 425,726	\$ 460,228	\$ 34,502
Holiday Pay	6,429	6,550	7,080	531
Group Insurance	45,073	45,000	60,000	15,000
Pension Contributions-City	51,664	39,164	23,365	(15,799)
Payroll Taxes	29,470	31,072	33,344	2,272
Uniforms	4,066	3,914	4,000	86
Expenses (Travel & Training)	2,141	4,678	4,700	22
Part-time Salaries	61,202	67,890	70,000	2,110
Overtime	0	500	500	0
Telephone Expense	8,819	8,858	7,500	(1,358)
Utilities	904	1,000	400	(600)
Insurance and Licenses	7,571	7,725	7,500	(225)
Professional Services	450	3,000	2,000	(1,000)
Postage	213	1,100	1,000	(100)
Advertising and Printing	1,210	4,575	3,500	(1,075)
Maintenance Bldg & Grounds	1,542	1,000	1,000	0
Equipment Maintenance	434	1,500	1,500	0
Auto Expense	24,447	29,000	25,000	(4,000)
CPT-HSTP Auto Expense	245	4,000	8,000	4,000
Supplies	2,828	3,000	3,000	0
Office Supplies	1,108	1,200	1,200	0
Fuel	89,825	92,000	113,000	21,000
Dues & Subscription	756	1,600	1,100	(500)
Miscellaneous	4,800	500	0	(500)
Fixed Assets	0	110,500	167,000	56,500
Minor Equipment & Furniture	25,077	5,150	5,000	(150)
Rental	52,164	26,000	14,000	(12,000)
Communication	4,984	6,000	1,800	(4,200)
Unemployment/WKMS. Comp.	70,566	27,000	15,000	(12,000)
Medicare Contributions	6,892	7,267	7,346	79
Computer Software	0	37,000	15,000	(22,000)
JETS FTS 5307 Grant (Buses)	64,000	0	0	0
fy08 Refund of FTA Grant	155,480	0	0	0
Jets ADA Improvement Projects	436	76,157	20,000	(56,157)
TOTAL	\$ 1,155,002	\$ 1,079,626	\$ 1,084,063	\$ 4,437

City of Jonesboro Operating Budget FY 2012

Fixed Assets	Department: Jonesboro Economic Transit System	
Description	Fixed Asset	
Jet Bus & Equipment	\$	125,000
Van		42,000
	\$	167,000

City of Jonesboro Authorized Position FY 2012

Fund: Jets Fund

Jets Department Total Staff of 16 Employees

- 1 Transit Director
- 1 Transit Field Super
- 1 Mechanic - Transit
- 2 Transit Route Coordinator
- 1 Grant Project Coordinator
- 7 Transit Driver
- 1 Transit Clerk
- 1 Transportation Options Coordinator
- 1 Paratransit Coordinator

Job Title		Salary
Transit Director	\$	55,028.85
Transit Field Super		38,807.45
Mechanic - Transit		29,576.88
Transit Route Coordinator		57,711.06
Grant Project Coordinator		15,455.50
Transit Driver		179,224.39
Transit Clerk		23,888.68
Transportation Options Coordinator		34,770.00
Paratransit Coordinator		25,765.00
TOTAL	\$	460,227.81
PART-TIME		70,000.00
OVERTIME		500.00
TOTAL	\$	530,727.81



City of Jonesboro Revenue Budget FY 2012

Fund: Capital Improvement Fund

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Interest Earned	\$ 92,369	\$ 65,000	\$ 106,000	\$ 41,000
Miscellaneous	532	0	0	0
Frolic Footware Lease	4,000	0	0	0
Sales Tax	6,984,969	7,039,568	7,144,420	104,852
Loan Proceeds	0	0	8,000,000	8,000,000
CW&L	178,962	178,000	178,000	0
TOTAL	\$ 7,260,832	\$ 7,282,568	\$ 15,428,420	\$ 8,145,852

City of Jonesboro Operating Budget FY 2012

Fund: Capital Improvement

2012 Plan Projects by Category

Project Name	2011	2012	Difference
Transportation	\$ 2,326,750	\$ 3,960,000	\$ 1,633,250
Stormwater	1,150,050	865,050	(285,000)
Facilities	4,013,513	8,400,000	4,386,488
Parks	370,000	25,000	(345,000)
Annual Obligations	610,000	610,000	0
A.C.A. 26-75-203	1,200,000	1,200,000	0
Interfund Transfer Out	0	865,832	865,832
TOTAL	\$ 9,670,313	\$ 15,925,882	\$ 6,255,570

City of Jonesboro - Capital Improvements Expenditures (2011 - 2016)

Project Name	Description	2012	2013	2014	2015	2016	5-Year Total
Transportation		\$ 3,960,000.00	\$ 1,852,000.00	\$ 1,402,000.00	\$ 1,702,000.00	\$ 2,402,000.00	\$ 11,318,000.00
Stormwater		\$ 865,050.00	\$ 1,125,050.00	\$ 1,125,050.00	\$ 1,125,050.00	\$ 1,125,050.00	\$ 5,365,250.00
Facilities		\$ 8,400,000.00	\$ 2,300,000.00	\$ 2,200,000.00	\$ 2,100,000.00	\$ 2,150,000.00	\$ 17,150,000.00
Parks		\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
ACA 26-75-203		\$ 1,200,000.00					
Transfer Out - Grants Fund		\$ 865,832.00					
Annual Obligations		\$ 610,000.00	\$ 610,000.00	\$ 610,000.00	\$ 610,000.00	\$ 610,000.00	\$ 3,050,000.00
TOTAL		\$ 15,925,882.00	\$ 5,887,050.00	\$ 5,337,050.00	\$ 5,537,050.00	\$ 6,287,050.00	\$ 36,908,250.00

**City of Jonesboro - Capital Improvement
TRANSPORTATION**

1250000

Project Name	Account Number	Description	2011	2012	2013	2014	2015	2016	5-Year Total
Patrick Street Improvements		Johnson - Belt			\$ 750,000.00				\$ 750,000.00
Patrick Street Improvements		Bridge Replacement				\$ 500,000.00			\$ 500,000.00
Patrick Street Improvements		Belt to Lost Creek					\$ 800,000.00		\$ 800,000.00
Patrick Street Improvements		Lost Creek to Magnolia						\$ 1,500,000.00	\$ 1,500,000.00
Race Street Improvements		Widening	\$ 200,000.00	\$ 1,250,000.00					\$ 1,250,000.00
Lawson Road Widening		Mt. Carmel to Culberhouse							\$ -
AHTD Bridge Inspections			\$ 1,750.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 8,000.00
Matthews Avenue		Bridge Replacement		\$ 225,000.00					\$ 225,000.00
Bridge Street Bridge		Bridge Rehabilitation	\$ 350,000.00	\$ 525,000.00					\$ 525,000.00
Aggie/Old Paragould Road		Intersection Improvements	\$ 350,000.00						\$ -
Street Contracts:	07-100-0236-00								\$ -
		Overlays	\$ 500,000.00	\$ 1,000,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 3,000,000.00
		Striping	\$ 250,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 375,000.00
		Traffic Signals	\$ 75,000.00	\$ 200,000.00	\$ 250,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 600,000.00
		Misc. Street Projects	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 125,000.00
Sidewalk Enhancements	07-100-0311-00		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 1,000,000.00
		Phillips Drive Streetscape Improvements	\$ 300,000.00						\$ -
Nestle/CW Post/Nordex				\$ 410,000.00					\$ 410,000.00
NAID (Dirt Work) - Nordex									\$ 410,000.00
Railroad Maintenance	07-100-0180-00	Annual Maintenance Contracts	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
TOTAL			\$ 2,326,750.00	\$ 3,960,000.00	\$ 1,852,000.00	\$ 1,402,000.00	\$ 1,702,000.00	\$ 2,402,000.00	\$ 11,318,000.00

City of Jonesboro - Capital Improvements Drainage Improvements

Project Name	Account Number	Description	2011	2012	2013	2014	2015	2016	5-Year Total
Centre Grove	07-100-0152-01		\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
Sharpe Street	07-100-0152-02		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flemon Road	07-100-0152-03		\$ -	\$ -	\$ -	\$ 225,000.00	\$ -	\$ -	\$ 225,000.00
Franklin & Wilkins	07-100-0152-10		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ivy Green			\$ 425,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Farm Creek	07-100-0152-11		\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 500,000.00
Race Street Detention Pond			\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
Misc. Drainage Projects			\$ 250,000.00	\$ 50,000.00	\$ 350,000.00	\$ 625,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 3,225,000.00
		Viney Slough Trib - Limestone		\$ 120,000.00					
		Viney Slough Trib - Richardson		\$ 120,000.00					
USGS Stream Gauges			\$ 25,050.00	\$ 25,050.00	\$ 25,050.00	\$ 25,050.00	\$ 25,050.00	\$ 25,050.00	\$ 125,250.00
US Army Corps of Engineers		Master Planning	\$ 150,000.00	\$ 150,000.00	\$ 250,000.00	\$ 250,000.00			\$ 650,000.00
TOTAL			\$ 1,150,050.00	\$ 865,050.00	\$ 1,125,050.00	\$ 1,125,050.00	\$ 1,125,050.00	\$ 1,125,050.00	\$ 4,475,250.00

City of Jonesboro - Capital Improvement City Facilities

Project Name	Account Number	Description	2011	2012	2013	2014	2015	2016	5-Year Total
Public Works		Interest expense	\$ -	\$ 200,000.00	\$ 2,100,000.00	\$ 2,100,000.00	\$ 2,100,000.00	\$ 2,100,000.00	\$ 8,600,000.00
		City Building Projects	\$ 1,215,000.00	\$ 8,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000.00
		Warehouse	\$ 2,170,000.00						\$ -
		Professional Services	\$ 128,512.50						\$ -
Aerial Photos			\$ 75,000.00				\$ 50,000.00	\$ 50,000.00	
Section Corner		Section Corner Re-Monumentation	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00		\$ 500,000.00	
Strawfloor Landfill		Edwards Property Settlement	\$ 425,000.00					\$ -	
TOTAL			\$ 4,013,512.50	\$ 8,400,000.00	\$ 2,300,000.00	\$ 2,200,000.00	\$ 2,100,000.00	\$ 2,150,000.00	\$ 17,150,000.00

**City of Jonesboro - Capital Improvements
PARKS**

Project Name	Account Number	Description	2011	2012	2013	2014	2015	2016	5-Year Total
Historic Bridges	07-100	Concrete base for new historic bridges installed by June	\$25,000.00	\$25,000.00					\$25,000.00
CFP - Access 6		Bathroom	\$125,000.00						\$0.00
Greenway Trail			\$220,000.00	\$0.00					\$0.00
TOTAL			\$370,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00

City of Jonesboro - Capital Improvements Annual Obligations

Project Name	Account Number	Description	2011	2012	2013	2014	2015	2016	5-Year Total
Legacy Landfill	07-100-0135-00	OVER IN 2016	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 2,000,000.00
Industrial Park Expansion		OVER IN 2021	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00	\$ 1,050,000.00
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL			\$ 610,000.00	\$ 610,000.00	\$ 610,000.00	\$ 610,000.00	\$ 610,000.00	\$ 610,000.00	\$ 3,050,000.00