



CITY OF JONESBORO
1989
BUDGET

ORDINANCE NO. _____

AN ORDINANCE ADOPTING A 1989 BUDGET FOR THE CITY OF JONESBORO

BE IT ORDAINED by the City Council of the City of Jonesboro,
Arkansas:

SECTION 1: The City Council of the City of Jonesboro, Arkansas
hereby adopts a 1989 Budget in the amount of \$_____.

SECTION 2: The said budget includes all expenditures, personnel
costs, operational costs, equipment, maintenance, repairs, holiday
pay for all agents, servants and employees of the City of Jonesboro;
including but not limited to uniform employees as provided for by
the laws of the State of Arkansas and all other necessary
expenditures to continue service of the City of Jonesboro, Arkansas.

SECTION 3: This Ordinance being necessary for the financial
continuity of the City of Jonesboro, there is hereby declared
to be an emergency and this Ordinance shall take effect from
and after its passage and approval.

PASSED and ADOPTED this 19th day of December, 1988.

MAYOR

ATTEST:

CITY CLERK

CITY OF JONESBORO

BUDGET 1989

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(R) RESTRICTED FUNDS
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 BALANCING ALL PROGRAMS WITH SALES TAX REVENUES

CITY OF JONESBORO
 BALANCE SCHEDULE - ALL FUNDS
 1989 BUDGETS

	GENERAL FUND	PARKS FUND	SALES TAX	OTHER	(R) SANITATION FUND	(R) STREET FUND	(R) PARKING METER	(R) CAPITAL IMPROVEMENT	TOTAL
EMERGENCY RESERVES	489,780	11,499	325,000	0	568,075	169,114	505,598	1,087,400	3,156,466
OPERATING REVENUES	2,582,987	55,420	2,400,000	0	1,440,000	1,086,370	43,000	243,462	7,851,239
EXPENDITURES	(3,726,900)	(242,514)		(92,720)	(1,587,962)	(1,411,940)	(34,731)	(385,791)	(7,482,558)
EXCESS (DEFICIT) REVENUES	(1,143,913)	(187,094)	2,400,000	(92,720)	(147,962)	(325,570)	8,269	(142,329)	368,681
TO BALANCE:									
SALES TAX	1,143,913	187,094	(2,049,297)	92,720		625,570			
EMERGENCY RESERVES	0	0	0	0	(147,962)	300,000	8,269	(142,329)	
EMERGENCY RESERVES ** UNAPPROPRIATED	489,780	11,499	675,703	0	420,113	469,114	513,867	945,071	3,525,147

** AN ADDITIONAL 200,000 IS BEING HELD IN THE GENERAL FUND.
 THIS IS THE MONEY THAT WAS PAID TO THE CITY FROM
 CITY WATER AND LIGHT AT THE END OF 1987.

CITY OF JONESBORO				PERCENT	PERCENT
FUND: ALL CITY OPERATIONS	1988	1989	Change	CHANGE	of
Dept: ALL DEPARTMENTS					TOTAL
PERSONNEL				89/88	1989
201 Salaries	3,481,598	3,733,175	251,577	7.2%	49.9%
202 Holiday Pay	98,575	106,658	8,083	8.2%	1.4%
203 Group Insurance	239,645	306,285	66,640	27.8%	4.1%
204 Pension Contributions-City	85,979	96,000	10,021	11.7%	1.3%
205 Police Pension	28,000	38,000	10,000	35.7%	0.5%
206 Payroll Taxes	133,810	143,574	9,764	7.3%	1.9%
207 Uniforms	25,349	27,544	2,195	8.7%	0.4%
208 Laundry & Cleaning	4,500	4,500	0	0.0%	0.1%
209 Expenses	9,950	14,950	5,000	50.3%	0.2%
210 Part-Time Salaries	140,311	183,652	43,341	30.9%	2.5%
211 Overtime	49,700	44,200	(5,500)	-11.1%	0.6%
212 Mayor's Expense/Retirement	25,750	25,750	0	0.0%	0.3%
279 Unemployment /WKMS. COMP.	106,924	112,913	5,989	5.6%	1.5%
PERSONNEL	4,430,091	4,837,201	407,110	9.2%	64.6%
OPERATIONS					
213 Telephone Expense	52,731	42,700	(10,031)	-19.0%	0.6%
214 Heat,Lights,& Water	19,970	20,970	1,000	5.0%	0.3%
215 Insurance	104,774	102,259	(2,515)	-2.4%	1.4%
217 Professional Services	56,950	57,622	672	1.2%	0.8%
218 Office Supplies	12,860	13,600	740	5.8%	0.2%
219 Printing	9,220	9,220	0	0.0%	0.1%
220 Advertising	4,840	9,970	5,130	106.0%	0.1%
221 Maintenance Bldg.& Grns.	43,400	39,800	(3,600)	-8.3%	0.5%
222 Outside Maintenance	30,240	29,505	(735)	-2.4%	0.4%
223 Repair Parts	133,470	167,470	34,000	25.5%	2.2%
224 Supplies	98,400	103,925	5,525	5.6%	1.4%
225 Fuel	121,070	129,600	8,530	7.0%	1.7%
226 Oil & Grease	16,676	17,516	840	5.0%	0.2%
227 Tires	24,000	24,525	525	2.2%	0.3%
228 Dues & Subscriptions	8,245	11,595	3,350	40.6%	0.2%
229 Jail Fees	40,000	40,000	0	0.0%	0.5%
231 Miscellaneous	20,420	20,870	450	2.2%	0.3%
232 Fixed Assets	635,579	475,889	(159,690)	-25.1%	6.4%
233 Rentals	40,620	46,320	5,700	14.0%	0.6%
235 Street Materials	140,500	169,900	29,400	20.9%	2.3%
236 Street Contracts	187,725	227,254	39,529	21.1%	3.0%
238 Property Leases	286,300	286,300	0	0.0%	3.8%
281 Justice Complex	37,876	37,876	0	0.0%	0.5%
282 Munisipal Court Expense	82,160	82,160	0	0.0%	1.1%
OPERATIONS	2,208,026	2,166,846	(41,180)	-1.9%	29.0%
BUDGET	6,638,117	7,004,047	365,930	5.5%	93.6%
CAPITAL IMPROVEMENT FUND	463,645	385,791	(77,854)		5.2%
OUTSIDE AGENCIES	42,720	92,720	50,000		1.2%
TOTAL CITY OF JONESBORO BUDGET	7,144,482	7,482,558	338,076	4.7%	

GENERAL FUND:REVENUES	ESTIMATED ACTUAL 1988	ESTIMATED 1989	Change	PERCENT CHANGE	PERCENT of TOTAL
Estimated Balance Forward	629,066	489,780	(139,286)	-22.1%	11.6%
201 Privilege License	913,000	927,000	14,000	1.5%	22.0%
202 Electric Permits	18,200	19,000	800	4.4%	0.5%
203 Plumbing Permits	15,700	16,000	300	1.9%	0.4%
204 Building Permits	90,000	90,000	0	0.0%	2.1%
206 Burial Permits **	24,000	12,000	(12,000)	-50.0%	0.3%
207 Cemetery Lot Sales ***	17,000	0	(17,000)	-100.0%	0.0%
208 Civil Court Costs	38,000	38,000	0	0.0%	0.9%
209 Fines	395,000	395,000	0	0.0%	9.4%
212 Parking Fines	13,000	13,000	0	0.0%	0.3%
213 State Turnback	538,217	538,217	0	0.0%	12.8%
214 City Property Tax	414,000	420,000	6,000	1.4%	10.0%
215 Accident Reports	4,500	4,500	0	0.0%	0.1%
216 Dog Recovery	5,200	5,200	0	0.0%	0.1%
219 Transfer of Funds	4,800	4,800	0	0.0%	0.1%
220 Interest Earned	88,000	75,000	(13,000)	-14.8%	1.8%
221 Rent	270	270	0	0.0%	0.0%
222 Miscellaneous	26,500	25,000	(1,500)	-5.7%	0.6%
TOTAL OPERATING	2,605,387	2,582,987	(22,400)	-0.9%	61.3%
OTHER:					
547 SALES TAX	946,327	1,143,913	197,586	20.9%	
TOTAL OTHER	946,327	1,143,913	197,586	20.9%	27.1%
TOTAL GENERAL FUND	4,180,780	4,216,680	35,900	0.9%	

EXPENDITURES:	ESTIMATED ACTUAL	PROPOSED 1989	Change	PERCENT CHANGE	PERCENT of TOTAL
ADMIN. DEPT.	357,000	372,248	15,248	4.3%	9.7%
INSPECTORS DEPT.	114,200	162,459	48,259	42.3%	4.3%
DOG POUND	78,850	86,556	7,706	9.8%	2.3%
CLERKS OFFICE	13,273	18,882	5,609	42.3%	0.5%
CITY ATTORNEY	104,500	108,477	3,977	3.8%	2.8%
CIVIL SERVICE	9,000	10,350	1,350	15.0%	0.3%
POLICE DEPT.	1,655,857	1,476,000	(179,857)	-10.9%	38.6%
FIRE DEPT.	1,225,600	1,394,430	168,830	13.8%	36.5%
CEMETERY DEPT.	90,000	97,498	7,498	8.3%	2.6%
TOTAL	3,648,280	3,726,900	78,620	2.2%	
OUTSIDE AGENCIES:	42,720	92,720	50,000	117.0%	2.4%

** 50% TO PERPETUAL CARE FUND

*** ALL TO PERPETUAL CARE FUND

CITY OF JONESBORO

Fund: GENERAL	1988	1989	Change
DEPT: OUTSIDE AGENCIES			
SENIOR CITIZENS SERVICES	6,000	6,000	0
CROWLEYS RIDGE DEV. COUNCIL	2,780	2,780	0
EAPDD	1,200	1,200	0
OFFICE OF EMERGENCY SERVICES	1,740	1,740	0
HUMANE SOCIETY	1,000	1,000	0
MOSQUITO CONTROL	30,000	30,000	0
INDUSTRIAL DEVELOPMENT	0	50,000	50,000
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TOTAL OUTSIDE AGENCIES	42,720	92,720	50,000

CITY OF JONESBORO			PERCENT	PERCENT	
FUND:GENERAL	1988	1989	CHANGE	of	
Dept: ALL DEPARTMENTS				TOTAL	
PERSONNEL			89/88	1989	
201 Salaries	2,236,305	2,443,923	207,618	9.3%	64.0%
202 Holiday Pay	79,317	86,733	7,416	9.3%	2.3%
203 Group Insurance	140,706	197,681	56,975	40.5%	5.2%
204 Pension Contributions-City	85,979	79,614	(6,365)	-7.4%	2.1%
205 Police Pension	28,000	38,000	10,000	35.7%	1.0%
206 Payroll Taxes	38,803	45,315	6,512	16.8%	1.2%
207 Uniforms	15,295	17,870	2,575	16.8%	0.5%
208 Laundry & Cleaning	4,500	4,500	0	0.0%	0.1%
209 Expenses	7,050	11,750	4,700	66.7%	0.3%
210 Part-Time Salaries	24,275	30,275	6,000	24.7%	0.8%
211 Overtime	16,000	14,500	(1,500)	-9.4%	0.4%
212 Mayor's Expense/Retirement	19,250	19,250	0	0.0%	0.5%
279 Unemployment /WKMS. COMP.	52,173	57,981	5,808	11.1%	1.5%
PERSONNEL	2,747,653	3,047,392	299,739	10.9%	79.8%
OPERATIONS					
213 Telephone Expense	44,511	34,300	(10,211)	-22.9%	0.9%
214 Heat,Lights,& Water	8,570	8,570	0	0.0%	0.2%
215 Insurance	73,700	71,700	(2,000)	-2.7%	1.9%
217 Professional Services	38,300	41,320	3,020	7.9%	1.1%
218 Office Supplies	8,060	8,750	690	8.6%	0.2%
219 Printing	7,020	7,020	0	0.0%	0.2%
220 Advertising	3,270	7,920	4,650	142.2%	0.2%
221 Maintenance Bldg.& Grns.	20,700	11,900	(8,800)	-42.5%	0.3%
222 Outside Maintenance	23,070	22,475	(595)	-2.6%	0.6%
223 Repair Parts	27,950	35,150	7,200	25.8%	0.9%
224 Supplies	23,100	24,575	1,475	6.4%	0.6%
225 Fuel	54,870	57,700	2,830	5.2%	1.5%
226 Oil & Grease	2,751	3,041	290	10.5%	0.1%
227 Tires	5,100	6,625	1,525	29.9%	0.2%
228 Dues & Subscriptions	6,695	9,895	3,200	47.8%	0.3%
229 Jail Fees	40,000	40,000	0	0.0%	1.0%
231 Miscellaneous	13,250	7,600	(5,650)	-42.6%	0.2%
232 Fixed Assets	406,004	136,981	(269,023)	-66.3%	3.6%
233 Rentals	24,450	18,450	(6,000)	-24.5%	0.5%
235 Street Materials	5,000	5,500	500	10.0%	0.1%
236 Street Contracts	0	0	0	0.0%	0.0%
238 Property Leases	0	0	0	0.0%	0.0%
281 Justice Complex	37,876	37,876	0	0.0%	1.0%
282 Munisipal Court Expense	82,160	82,160	0	0.0%	2.2%
OPERATIONS	956,407	679,508	(276,899)	-29.0%	17.8%
BUDGET	3,704,060	3,726,900	22,840	0.6%	97.6%
OUTSIDE AGENCIES	42,720	92,720	50,000		2.4%
TOTAL GENERAL FUND BUDGET	3,746,780	3,819,620	72,840	1.9%	

CITY OF JONESBORO			
Fund: GENERAL	1988	1989	Change
Dept: Admin			
PERSONNEL			
201 Salaries	212,200	224,412	12,212
202 Holiday Pay	2,308	2,439	131
203 Group Insurance	18,391	24,770	6,379
204 Pension Contributions-City	0	1,060	1,060
205 Police Pension	0	0	0
206 Payroll Taxes	16,110	17,037	927
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	1,800	1,800	0
210 Part-Time Salaries	0	0	0
211 Overtime	0	0	0
212 Mayor's Expense/Retirement	19,250	19,250	0
279 Unemployment /WKMS. COMP.	500	500	0
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PERSONNEL	270,559	291,268	20,709
OPERATIONS			
213 Telephone Expense	11,152	4,800	(6,352)
214 Heat,Lights,& Water	4,000	4,000	0
215 Insurance	22,000	20,000	(2,000)
217 Professional Services	10,800	10,800	0
218 Office Supplies	3,560	3,800	240
219 Printing	1,500	1,500	0
220 Advertising	700	400	(300)
221 Maintenance Bldg.& Grns.	3,500	3,700	200
222 Outside Maintenance	7,600	6,500	(1,100)
223 Repair Parts	200	200	0
224 Supplies	1,500	1,800	300
225 Fuel	670	400	(270)
226 Oil & Grease	30	30	0
227 Tires	0	0	0
228 Dues & Subscriptions	4,500	7,500	3,000
229 Jail Fees	0	0	0
231 Miscellaneous	6,300	800	(5,500)
232 Fixed Assets	10,900	12,650	1,750
233 Rentals	2,100	2,100	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
282 Munisipal Court Expense	0	0	0
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OPERATIONS	91,012	80,980	(10,032)
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BUDGET	361,571	372,248	10,677

CITY OF JONESBORO			
FUND: GENERAL	1988	1989	Change
DEPT: INSPECTOR			
PERSONNEL			
201 Salaries	75,179	109,271	34,092
202 Holiday Pay	1,161	1,774	613
203 Group Insurance	4,649	6,060	1,411
204 Pension Contributions-City	0	543	543
205 Police Pension	0	0	0
206 Payroll Taxes	5,733	8,340	2,607
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	600	4,800	4,200
210 Part-Time Salaries	4,725	4,725	0
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	180	180	0
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PERSONNEL	92,227	135,693	43,466
OPERATIONS			
213 Telephone Expense	3,000	3,000	0
214 Heat,Lights,& Water	0	0	0
215 Insurance	1,901	1,901	0
217 Professional Services	10,000	12,000	2,000
218 Office Supplies	560	560	0
219 Printing	800	800	0
220 Advertising	0	0	0
221 Maintenance Bldg.& Grns.	900	900	0
222 Outside Maintenance	600	600	0
223 Repair Parts	350	350	0
224 Supplies	400	500	100
225 Fuel	1,500	1,800	300
226 Oil & Grease	171	171	0
227 Tires	100	150	50
228 Dues & Subscriptions	235	235	0
229 Jail Fees	0	0	0
231 Miscellaneous	400	400	0
232 Fixed Assets	1,871	3,399	1,528
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
282 Municipal Court Expense	0	0	0
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OPERATIONS	22,788	26,766	3,978
BUDGET	115,015	162,459	47,444

CITY OF JONESBORO			
FUND:GENERAL	1988	1989	Change
DEPT:DOG FOUND			
PERSONNEL			
201 Salaries	42,664	48,660	5,996
202 Holiday Pay	1,175	1,312	137
203 Group Insurance	3,697	3,530	(167)
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	3,293	3,752	459
207 Uniforms	400	600	200
208 Laundry & Cleaning	0	0	0
209 Expenses	200	200	0
210 Part-Time Salaries	0	0	0
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	835	835	0
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PERSONNEL	52,264	58,889	6,625
OPERATIONS			
213 Telephone Expense	750	750	0
214 Heat,Lights,& Water	320	320	0
215 Insurance	997	997	0
217 Professional Services	500	800	300
218 Office Supplies	50	50	0
219 Printing	60	60	0
220 Advertising	0	0	0
221 Maintenance Bldg.& Grns.	1,000	1,000	0
222 Outside Maintenance	800	800	0
223 Repair Parts	1,600	1,600	0
224 Supplies	4,000	4,000	0
225 Fuel	5,500	5,500	0
226 Oil & Grease	100	240	140
227 Tires	600	600	0
228 Dues & Subscriptions	0	0	0
229 Jail Fees	0	0	0
231 Miscellaneous	350	350	0
232 Fixed Assets	10,500	10,600	100
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
282 Municipal Court Expense	0	0	0
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OPERATIONS	27,127	27,667	540
BUDGET	79,391	86,556	7,165

CITY OF JONESBORO			
FUND:GENERAL	1988	1989	Change
DEPT:CLERK			
PERSONNEL			
201 Salaries	3,744	3,969	225
202 Holiday Pay	0	0	0
203 Group Insurance	30	27	(3)
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	281	298	17
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	350	850	500
210 Part-Time Salaries	0	0	0
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	6	6	0
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PERSONNEL	4,411	5,150	739
OPERATIONS			
213 Telephone Expense	1,500	800	(700)
214 Heat,Lights,& Water	0	0	0
215 Insurance	742	742	0
217 Professional Services	3,000	3,720	720
218 Office Supplies	500	500	0
219 Printing	0	0	0
220 Advertising	1,500	6,000	4,500
221 Maintenance Bldg.& Grns.	0	0	0
222 Outside Maintenance	70	75	5
223 Repair Parts	0	0	0
224 Supplies	200	775	575
225 Fuel	0	0	0
226 Oil & Grease	0	0	0
227 Tires	0	0	0
228 Dues & Subscriptions	400	400	0
229 Jail Fees	0	0	0
231 Miscellaneous	0	0	0
232 Fixed Assets	700	470	(230)
233 Rentals	250	250	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
282 Munisipal Court Expense	0	0	0
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OPERATIONS	8,862	13,732	4,870
BUDGET	13,273	18,882	5,609

CITY OF JONESBORO			
FUND: GENERAL	1988	1989	Change
DEPT: CITY ATT.			
PERSONNEL			
201 Salaries	15,600	16,536	936
202 Holiday Pay	0	0	0
203 Group Insurance	1,362	1,765	403
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	0	0	0
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	200	200	0
210 Part-Time Salaries	400	900	500
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	24	24	0
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PERSONNEL	17,586	19,425	1,839
OPERATIONS			
213 Telephone Expense	950	950	0
214 Heat, Lights, & Water	0	0	0
215 Insurance	742	742	0
217 Professional Services	4,000	4,000	0
218 Office Supplies	150	100	(50)
219 Printing	0	0	0
220 Advertising	0	0	0
221 Maintenance Bldg. & Grns.	0	0	0
222 Outside Maintenance	0	0	0
223 Repair Parts	0	0	0
224 Supplies	0	0	0
225 Fuel	0	0	0
226 Oil & Grease	0	0	0
227 Tires	0	0	0
228 Dues & Subscriptions	700	900	200
229 Jail Fees	0	0	0
231 Miscellaneous	350	200	(150)
232 Fixed Assets	0	0	0
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
282 Municipal Court Expense	82,160	82,160	0
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OPERATIONS	89,052	89,052	0
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BUDGET	106,638	108,477	1,839

CITY OF JONESBORO

FUND: GEN.	1988	1989	Change
DEPT: CIVIL SERVICE			
PERSONNEL			
201 Salaries	0	0	0
202 Holiday Pay	0	0	0
203 Group Insurance	0	0	0
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	0	0	0
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	1,000	1,000	0
210 Part-Time Salaries	2,150	2,150	0
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	50	50	0
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PERSONNEL	3,200	3,200	0
OPERATIONS			
213 Telephone Expense	0	0	0
214 Heat, Lights, & Water	0	0	0
215 Insurance	0	0	0
217 Professional Services	0	0	0
218 Office Supplies	500	500	0
219 Printing	500	500	0
220 Advertising	1,000	1,000	0
221 Maintenance Bldg. & Grns.	0	0	0
222 Outside Maintenance	0	0	0
223 Repair Parts	0	0	0
224 Supplies	4,000	4,000	0
225 Fuel	0	0	0
226 Oil & Grease	0	0	0
227 Tires	0	0	0
228 Dues & Subscriptions	0	0	0
229 Jail Fees	0	0	0
231 Miscellaneous	0	0	0
232 Fixed Assets	150	150	0
233 Rentals	1,000	1,000	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
282 Munisipal Court Expense	0	0	0
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OPERATIONS	7,150	7,150	0
BUDGET	10,350	10,350	0

CITY OF JONESBORO

FUND: GENERAL

1988

1989

Change

DEPT: POLICE

PERSONNEL

201 Salaries	889,091	942,861	53,770
202 Holiday Pay	34,348	36,795	2,447
203 Group Insurance	47,564	69,476	21,912
204 Pension Contributions-City	40,000	32,000	(8,000)
205 Police Pension	28,000	38,000	10,000
206 Payroll Taxes	7,714	10,097	2,383
207 Uniforms	8,000	9,000	1,000
208 Laundry & Cleaning	4,000	4,000	0
209 Expenses	800	800	0
210 Part-Time Salaries	2,280	2,280	0
211 Overtime	6,000	6,000	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	22,320	25,952	3,632

PERSONNEL

1,090,117

1,177,261

87,144

OPERATIONS

213 Telephone Expense	10,000	10,000	0
214 Heat, Lights, & Water	0	0	0
215 Insurance	34,751	34,751	0
217 Professional Services	6,000	6,000	0
218 Office Supplies	2,000	2,200	200
219 Printing	3,700	3,700	0
220 Advertising	0	400	400
221 Maintenance Bldg. & Grns.	0	0	0
222 Outside Maintenance	8,000	8,500	500
223 Repair Parts	14,000	15,000	1,000
224 Supplies	3,500	4,000	500
225 Fuel	37,500	40,500	3,000
226 Oil & Grease	1,700	1,700	0
227 Tires	3,000	4,500	1,500
228 Dues & Subscriptions	500	500	0
229 Jail Fees	40,000	40,000	0
231 Miscellaneous	5,400	5,400	0
232 Fixed Assets	363,742	79,212	(284,530)
233 Rentals	4,500	4,500	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	37,876	37,876	0
282 Municipal Court Expense	0	0	0

Total Operations

576,169

298,739

(277,430)

BUDGET

1,666,286

1,476,000

(190,286)

CITY OF JONESBORO			
FUND:GENERAL	1988	1989	Change
DEPT:FIRE			
PERSONNEL			
201 Salaries	950,644	1,063,027	112,383
202 Holiday Pay	39,598	43,871	4,273
203 Group Insurance	60,964	88,527	27,563
204 Pension Contributions-City	45,979	46,011	32
205 Police Pension	0	0	0
206 Payroll Taxes	2,074	3,183	1,109
207 Uniforms	6,500	8,000	1,500
208 Laundry & Cleaning	500	500	0
209 Expenses	2,000	2,000	0
210 Part-Time Salaries	5,720	5,720	0
211 Overtime	7,500	6,000	(1,500)
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	25,475	27,934	2,459
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PERSONNEL	1,146,954	1,294,773	147,819
OPERATIONS			
213 Telephone Expense	17,159	14,000	(3,159)
214 Heat,Lights,& Water	4,000	4,000	0
215 Insurance	11,547	11,547	0
217 Professional Services	500	500	0
218 Office Supplies	700	1,000	300
219 Printing	400	400	0
220 Advertising	0	0	0
221 Maintenance Bldg.& Grns.	15,000	6,000	(9,000)
222 Outside Maintenance	5,000	5,000	0
223 Repair Parts	8,000	10,000	2,000
224 Supplies	7,500	7,500	0
225 Fuel	7,500	7,500	0
226 Oil & Grease	400	600	200
227 Tires	1,000	1,000	0
228 Dues & Subscriptions	360	360	0
229 Jail Fees	0	0	0
231 Miscellaneous	400	400	0
232 Fixed Assets	16,631	29,250	12,619
233 Rentals	600	600	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
282 Munisipal Court Expense	0	0	0
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OPERATIONS	96,697	99,657	2,960
BUDGET	1,243,651	1,394,430	150,779

CITY OF JONESBORO			
Gen Fund	1988	1989	Change
Dept: Cemetery			
PERSONNEL			
201 Salaries	47,183	35,187	(11,996)
202 Holiday Pay	727	542	(185)
203 Group Insurance	4,049	3,526	(523)
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	3,598	2,608	(990)
207 Uniforms	395	270	(125)
208 Laundry & Cleaning	0	0	0
209 Expenses	100	100	0
210 Part-Time Salaries	9,000	14,500	5,500
211 Overtime	2,500	2,500	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	2,783	2,500	(283)
	<hr/>	<hr/>	<hr/>
PERSONNEL	70,335	61,733	(8,602)
OPERATIONS			
213 Telephone Expense	0	0	0
214 Heat, Lights, & Water	250	250	0
215 Insurance	1,020	1,020	0
217 Professional Services	3,500	3,500	0
218 Office Supplies	40	40	0
219 Printing	60	60	0
220 Advertising	70	120	50
221 Maintenance Bldg. & Grns.	300	300	0
222 Outside Maintenance	1,000	1,000	0
223 Repair Parts	3,800	8,000	4,200
224 Supplies	2,000	2,000	0
225 Fuel	2,200	2,000	(200)
226 Oil & Grease	350	300	(50)
227 Tires	400	375	(25)
228 Dues & Subscriptions	0	0	0
229 Jail Fees	0	0	0
231 Miscellaneous	50	50	0
232 Fixed Assets	1,510	1,250	(260)
233 Rentals	16,000	10,000	(6,000)
235 Street Materials	5,000	5,500	500
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
282 Munisipal Court Expense	0	0	0
	<hr/>	<hr/>	<hr/>
OPERATIONS	37,550	35,765	(1,785)
BUDGET	107,885	97,498	(10,387)

STREET FUND ESTIMATED REVENUES	ESTIMATED ACTUAL 1988	PROPOSED 1989	CHANGE	PERCENT CHANGE
500 BALANCE FORWARD	231,920	169,114		
510 STATE TURNBACK	930,135	914,370	(15,765)	-1.7%
515 INTEREST EARNED	10,900	8,000	(2,900)	-26.6%
517 MISCELLANEOUS	111,380	15,000	(96,380)	-86.5%
519 MATCHING GRANTS	5,000	5,000	0	0.0%
520 COUNTY ROAD TAX	142,659	144,000	1,341	0.9%
SALES TAX	125,245	625,570	490,325	391.5%
TOTAL:	1,325,319	1,701,940	376,621	28.4%
TOTAL AVAILABLE:	1,557,239	1,871,054		

BUDGETED EXPENDITURES	1,388,125	1,411,940		
UNAPPROPRIATED BALANCE:	169,114	469,114		

NOTE: BALANCE FORWARD IN EXCESS OF \$169,114 WILL BE
ADDED TO CONTRACTS LINE ITEM 236

\$300,000 IS ALLOCATED FROM SALES TAX DOLLARS
TO BE APPROPRIATED FOR COUNCIL APPROVED
PROJECTS DURING THE YEAR.

CITY OF JONESBORO			
FUND:STREET	1988	1989	Change
DEPT:STREET			
PERSONNEL			
201 Salaries	450,124	478,584	28,460
202 Holiday Pay	6,957	7,396	439
203 Group Insurance	31,355	37,380	6,025
204 Pension Contributions-City	0	7,916	7,916
205 Police Pension	0	0	0
206 Payroll Taxes	34,327	36,497	2,170
207 Uniforms	2,500	2,500	0
208 Laundry & Cleaning	0	0	0
209 Expenses	1,200	1,500	300
210 Part-Time Salaries	40,000	56,000	16,000
211 Overtime	17,400	18,000	600
212 Mayor's Expense	5,000	5,000	0
279 Unemployment /WKMS. COMP.	23,641	23,641	0
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PERSONNEL	612,504	674,414	61,910
OPERATIONS			
213 Telephone Expense	2,820	3,000	180
214 Heat,Lights,& Water	950	950	0
215 Insurance	12,630	14,000	1,370
217 Professional Services	5,500	6,852	1,352
218 Office Supplies	2,000	2,000	0
219 Printing	150	150	0
220 Advertising	1,100	1,500	400
221 Maintenance Bldg.& Grns.	3,600	3,600	0
222 Outside Maintenance	4,000	4,000	0
223 Repair Parts	56,000	70,000	14,000
224 Supplies	38,000	46,000	8,000
225 Fuel	30,000	35,000	5,000
226 Oil & Grease	3,500	4,000	500
227 Tires	7,400	8,000	600
228 Dues & Subscriptions	850	900	50
229 Jail Fees	0	0	0
231 Miscellaneous	420	420	0
232 Fixed Assets	111,000	185,400	74,400
233 Rentals	12,000	24,000	12,000
235 Street Materials	105,000	115,500	10,500
236 Street Contracts	187,725	212,254	24,529
238 Prop. Leases/TIPPING FEES	0	0	0
281 Justice Complex	0	0	0
282 Municipal Court Expense	0	0	0
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OPERATIONS	584,645	737,526	152,881
BUDGET	1,197,149	1,411,940	214,791

STREET DEPARTMENT
1989 PART-TIME REQUIREMENTS

Sign Crew	One (1) @ 6 months x \$4.25/hr =	\$ 4,420
Paint Crew	Two (2) @ 6 months x \$4.25/hr =	8,840
Asphalt Crew	One (1) @ 6 months x \$4.50/hr =	4,680
Mowing Crew	Two (2) @ 6 months x \$4.87/hr =	10,130
Grass Cutting Crew	Two (2) @ 6 months x \$4.00/hr =	8,320
Const. Crew (Laborer)	Two (2) @ 6 months x \$4.00/hr =	8,320
Const. Crew (Drivers)	Two (2) @ 6 months x \$5.43/hr =	11,290
	TOTAL EXPENSE	<u>\$56,000</u>

STREET DEPARTMENT
1989 PROPOSED OVERLAY

	TONNAGE	RATE	COST
1) W. NETTLETON MANOR HEIGHTS TO MATTHEWS	381	\$28.00	\$10,668.00
2) W. WASHINGTON STRATFORD TO PURYEAR	831	28.00	23,268.00
3) FLOYD HUNTINGTON TO MONROE	80	28.00	2,240.00
4) HUNTINGTON GEE TO NISBETT	549	28.00	15,372.00
5) CHESTNUT 1/2 BLOCK FROM MATTHEWS TO JEFFERSON	73	28.00	2,044.00
6) SPRINGVALLEY SUBDIVISION	762	28.00	21,336.00
7) COLE THOMAS TO NETTLETON	133	28.00	3,724.00
8) SHORT STREET	45	28.00	1,260.00
9) FLOWERLAND DRIVE	128	28.00	3,584.00
10) ARLINGTON COURT MAIN TO MADISON	54	28.00	1,512.00
11) NETTLETON AVENUE CHURCH TO FLINT	439	28.00	12,292.00
12) HUNTINGTON CHURCH TO UNION	115	28.00	3,220.00
13) CREATH BAKER TO BRIDGE	71	28.00	1,988.00
14) STONE HIGHLAND TO FOREST HOME	173	28.00	4,844.00
15) HUNTER, BESS AND CARTER LOOP	619	28.00	17,332.00
16) SCHOOL	66	28.00	1,848.00
17) PARKWOOD	142	28.00	3,976.00
18) BRAZOS	132	28.00	3,696.00
19) PARKWOOD EAST OF PARKSIDE TO FAIRFIELD	165	28.00	4,620.00
20) PARKSIDE 1/2 BLOCK N OF PARKWOOD	100	28.00	2,800.00
21) CLOVER 1/2 BLOCK N OF PARKWOOD	100	28.00	2,800.00
22) FAIRVIEW MIDDLEFIELD TO WEST ACRE	274	28.00	7,672.00
23) CURTVIEW TO CRYSTAL	391	28.00	10,948.00

24) RICHARDS	238	\$28.00	\$ 6,664.00
RACE TO CRYSTAL			
25) MEADOR ROAD	119	28.00	3,332.00
3300 BLOCK E TO FAIRFIELD			
26) FAIRFIELD	131	28.00	3,668.00
FAIRVIEW TO RACE			
27) RAINS	264	28.00	7,392.00
NETTLETON TO WILKINS			
28) GARLAND	190	28.00	5,320.00
29) VIRGINIA	190	28.00	5,320.00
30) CULBERHOUSE	219	28.00	6,132.00
SW DRIVE TO N. MELTON CIRCLE			
		SUBTOTAL	\$201,334.25
31) JACKSON	68	28.00	1,904.00
CHURCH TO MAIN			
32) PROFESSIONAL ACRES BLVD.	322	28.00	9,016.00
		TOTAL	\$212,254.25

BUDGET SUMMARY

SANITATION FUND ESTIMATED BALANCE FORWARD	ESTIMATED ACTUAL 1988	PROPOSED 1989	CHANGE	PERCENT CHANGE
205 EST. BALANCE FORWARD	509,575	568,075	58,500	11.5%
201 DOMESTIC FEES	1,114,000	1,130,000	16,000	1.4%
202 COMMERCIAL FEES	205,000	214,000	0	0.0%
203 APARTMENTS	39,000	36,295	1,000	2.6%
204 LANDFILL FEES	43,100	25,000	(18,100)	-42.0%
205 MISCELLANEOUS	5,100	5,000	(100)	-2.0%
206 INTEREST INCOME	39,000	35,000	(4,000)	-10.3%
TOTAL SANITATION OPS.	1,445,200	1,440,000	(5,200)	
TOTAL AVAILABLE	1,954,775	2,008,075	53,300	2.7%
EXPENDITURES:	EST. ACTUAL	1989		
ADMINISTRATIVE DEPT.	126,000	135,303	9,303	7.4%
LANDFILL DEPT.	130,000	101,285	(28,715)	-22.1%
RESIDENTIAL DEPT.	935,000	1,072,130	137,130	14.7%
COMMERCIAL DEPT.	195,700	279,244	83,544	42.7%
TOTAL EXPENDITURES	1,386,700	1,587,962	201,262	14.5%
REVENUES / EXPENDITURES	58,500	(147,962)		
RESERVES AFTER BALANCING	568,075	420,113		

CITY OF JONESBORO FUND:SANITATION Dept: ALL DEPARTMENTS	1988	1989	Change	PERCENT CHANGE	PERCENT of TOTAL
PERSONNEL				89/88	1989
201 Salaries	731,785	742,893	11,108	1.5%	46.8%
202 Holiday Pay	11,320	11,482	162	1.4%	0.7%
203 Group Insurance	62,880	65,136	2,256	3.6%	4.1%
204 Pension Contributions-City	0	8,470	8,470	NA	0.5%
205 Police Pension	0	0	0	0.0%	0.0%
206 Payroll Taxes	55,808	56,654	846	1.5%	3.6%
207 Uniforms	7,204	7,074	(130)	-1.8%	0.4%
208 Laundry & Cleaning	0	0	0	0.0%	0.0%
209 Expenses	1,700	1,700	0	0.0%	0.1%
210 Part-Time Salaries	29,200	31,250	2,050	7.0%	2.0%
211 Overtime	16,300	11,700	(4,600)	-28.2%	0.7%
212 Mayor's Expense/Retirement	1,500	1,500	0	0.0%	0.1%
279 Unemployment /WKMS. COMP.	26,610	25,332	(1,278)	-4.8%	1.6%
PERSONNEL	944,307	963,191	18,884	2.0%	60.7%
OPERATIONS					
213 Telephone Expense	3,200	3,200	0	0.0%	0.2%
214 Heat,Lights,& Water	450	450	0	0.0%	0.0%
215 Insurance	13,123	12,538	(585)	-4.5%	0.8%
217 Professional Services	12,500	9,000	(3,500)	-28.0%	0.6%
218 Office Supplies	1,500	1,500	0	0.0%	0.1%
219 Printing	1,000	1,000	0	0.0%	0.1%
220 Advertising	220	300	80	36.4%	0.0%
221 Maintenance Bldg.& Grns.	2,100	2,300	200	9.5%	0.1%
222 Outside Maintenance	2,470	2,330	(140)	-5.7%	0.1%
223 Repair Parts	44,320	55,820	11,500	25.9%	3.5%
224 Supplies	17,000	19,050	2,050	12.1%	1.2%
225 Fuel	33,100	33,400	300	0.9%	2.1%
226 Oil & Grease	10,150	10,150	0	0.0%	0.6%
227 Tires	11,100	9,000	(2,100)	-18.9%	0.6%
228 Dues & Subscriptions	400	500	100	25.0%	0.0%
229 Jail Fees	0	0	0	0.0%	0.0%
231 Miscellaneous	1,500	1,550	50	3.3%	0.1%
232 Fixed Assets	103,470	123,383	19,913	19.2%	7.8%
233 Rentals	3,500	3,000	(500)	-14.3%	0.2%
235 Street Materials	20,000	35,000	15,000	75.0%	2.2%
236 Street Contracts	0	15,000	15,000	NA	0.9%
238 Property Leases	286,300	286,300	0	0.0%	18.0%
281 Justice Complex	0	0	0	0.0%	0.0%
282 Munisipal Court Expense	0	0	0	0.0%	0.0%
OPERATIONS	567,403	624,771	57,368	10.1%	39.3%
BUDGET	1,511,710	1,587,962	76,252	5.0%	100.0%

CITY OF JONESBORO			
FUND:SANITATION	1988	1989	Change
DEPT:ADMIN			
PERSONNEL			
201 Salaries	102,231	93,601	(8,630)
202 Holiday Pay	1,578	1,447	(131)
203 Group Insurance	6,121	6,057	(64)
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	7,796	7,138	(658)
207 Uniforms	480	450	(30)
208 Laundry & Cleaning	0	0	0
209 Expenses	1,500	1,500	0
210 Part-Time Salaries	200	250	50
211 Overtime	2,700	2,700	0
212 Mayor's Expense	1,500	1,500	0
279 Unemployment /WKMS. COMP.	232	232	0
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TOTAL PERSONNEL	124,338	114,875	(9,463)
OPERATIONS			
213 Telephone Expense	3,200	3,200	0
214 Heat,Lights,& Water	450	450	0
215 Insurance	1,758	1,758	0
217 Professional Services	2,500	3,000	500
218 Office Supplies	1,500	1,500	0
219 Printing	1,000	1,000	0
220 Advertising	220	300	80
221 Maintenance Bldg.& Grns.	1,800	2,000	200
222 Outside Maintenance	370	500	130
223 Repair Parts	320	320	0
224 Supplies	800	850	50
225 Fuel	1,600	1,400	(200)
226 Oil & Grease	50	50	0
227 Tires	200	200	0
228 Dues & Subscriptions	400	500	100
229 Jail Fees	0	0	0
231 Miscellaneous	350	350	0
232 Fixed Assets	5,970	3,050	(2,920)
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
282 Municipal Court Expense	0	0	0
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OPERATIONS	22,488	20,428	(2,060)
BUDGET	146,826	135,303	(11,523)

CITY OF JONESBORO			
FUND:SANITATION	1988	1989	Change
DEPT:LANDFILL			
PERSONNEL			
201 Salaries	50,011	14,977	(35,034)
202 Holiday Pay	772	230	(542)
203 Group Insurance	3,952	1,761	(2,191)
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	3,814	1,142	(2,672)
207 Uniforms	210	75	(135)
208 Laundry & Cleaning	0	0	0
209 Expenses	200	200	0
210 Part-Time Salaries	3,500	3,500	0
211 Overtime	5,000	2,500	(2,500)
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	1,878	600	(1,278)
	<hr/>	<hr/>	<hr/>
PERSONNEL	69,337	24,985	(44,352)
OPERATIONS			
213 Telephone Expense	0	0	0
214 Heat,Lights,& Water	0	0	0
215 Insurance	4,585	4,000	(585)
217 Professional Services	10,000	6,000	(4,000)
218 Office Supplies	0	0	0
219 Printing	0	0	0
220 Advertising	0	0	0
221 Maintenance Bldg.& Grns.	300	300	0
222 Outside Maintenance	800	500	(300)
223 Repair Parts	10,000	18,000	8,000
224 Supplies	3,000	3,000	0
225 Fuel	6,000	5,000	(1,000)
226 Oil & Grease	1,800	1,800	0
227 Tires	1,800	200	(1,600)
228 Dues & Subscriptions	0	0	0
229 Jail Fees	0	0	0
231 Miscellaneous	500	500	0
232 Fixed Assets	3,000	0	(3,000)
233 Rentals	2,500	2,000	(500)
235 Street Materials	20,000	35,000	15,000
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
282 Municipal Court Expense	0	0	0
	<hr/>	<hr/>	<hr/>
OPERATIONS	64,285	76,300	12,015
BUDGET	133,622	101,285	(32,337)

CITY OF JONESBORO			
FUND:SANITATION	1988	1989	Change
DEPT:RESIDENTIAL			
PERSONNEL			
201 Salaries	509,510	560,519	51,009
202 Holiday Pay	7,890	8,666	776
203 Group Insurance	48,696	50,232	1,536
204 Pension Contributions-City	0	8,470	8,470
205 Police Pension	0	0	0
206 Payroll Taxes	38,857	42,746	3,889
207 Uniforms	5,814	5,814	0
208 Laundry & Cleaning	0	0	0
209 Expenses	0	0	0
210 Part-Time Salaries	23,000	25,000	2,000
211 Overtime	1,000	1,000	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	21,000	21,000	0
	-----	-----	-----
PERSONNEL	655,767	723,447	67,680
OPERATIONS			
213 Telephone Expense	0	0	0
214 Heat,Lights,& Water	0	0	0
215 Insurance	5,150	5,150	0
217 Professional Services	0	0	0
218 Office Supplies	0	0	0
219 Printing	0	0	0
220 Advertising	0	0	0
221 Maintenance Bldg.& Grns.	0	0	0
222 Outside Maintenance	1,000	1,000	0
223 Repair Parts	20,000	21,000	1,000
224 Supplies	10,000	10,000	0
225 Fuel	18,000	18,000	0
226 Oil & Grease	3,300	3,300	0
227 Tires	8,500	8,000	(500)
228 Dues & Subscriptions	0	0	0
229 Jail Fees	0	0	0
231 Miscellaneous	400	400	0
232 Fixed Assets	93,500	95,333	1,833
233 Rentals	1,000	1,000	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
XXX TIPPING FEES	185,500	185,500	0
281 Justice Complex	0	0	0
282 Municipal Court Expense	0	0	0
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OPERATIONS	346,350	348,683	2,333
BUDGET	1,002,117	1,072,130	70,013

CITY OF JONESBORO			
FUND: SANITATION	1988	1989	Change
DEPT: COMMERCIAL			
PERSONNEL			
201 Salaries	70,033	73,796	3,763
202 Holiday Pay	1,080	1,139	59
203 Group Insurance	4,111	7,086	2,975
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	5,341	5,628	287
207 Uniforms	700	735	35
208 Laundry & Cleaning	0	0	0
209 Expenses	0	0	0
210 Part-Time Salaries	2,500	2,500	0
211 Overtime	7,600	5,500	(2,100)
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	3,500	3,500	0
	-----	-----	-----
PERSONNEL	94,865	99,884	5,019
OPERATIONS			
213 Telephone Expense	0	0	0
214 Heat, Lights, & Water	0	0	0
215 Insurance	1,630	1,630	0
217 Professional Services	0	0	0
218 Office Supplies	0	0	0
219 Printing	0	0	0
220 Advertising	0	0	0
221 Maintenance Bldg. & Grns.	0	0	0
222 Outside Maintenance	300	330	30
223 Repair Parts	14,000	16,500	2,500
224 Supplies	3,200	5,200	2,000
225 Fuel	7,500	9,000	1,500
226 Oil & Grease	5,000	5,000	0
227 Tires	600	600	0
228 Dues & Subscriptions	0	0	0
229 Jail Fees	0	0	0
231 Miscellaneous	250	300	50
232 Fixed Assets	1,000	25,000	24,000
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	15,000	15,000
XXX TIPPING FEES	100,800	100,800	0
281 Justice Complex	0	0	0
282 Municipal Court Expense	0	0	0
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OPERATIONS	134,280	179,360	45,080
BUDGET	229,145	279,244	50,099

PARKS FUND REVENUE/EXPENSE SUMMARY	ESTIMATED ACTUAL	PROPOSED 1988	CHANGE	PERCENT CHANGE
201 EST. BALANCE FORWARD	16,499	11,499	(5,000)	
205 CHURCH STREET POOL	11,000	9,500	(1,500)	-13.6%
206 E.B.WATSON CENTER	400	500	100	25.0%
207 EARL BELL CENTER	8,000	9,500	1,500	18.8%
208 CRAIG. FOREST SWIMMING	8,000	12,000	4,000	50.0%
209 CRAIG. FOREST BOATING	2,000	2,900	900	45.0%
210 CRAIG. FOREST PAVILLION	4,000	4,000	0	0.0%
211 CRAIG. FOREST CAMPING	4,500	4,700	200	4.4%
212 MISCELLANEOUS	1,200	5,000	3,800	316.7%
213 INTEREST	320	320	0	
214 CONSESSION VENDING	11,500	4,000	(7,500)	-65.2%
215 C. FOREST PEDAL BOATS	4,500	3,000	(1,500)	
	-----	-----	-----	-----
TOTAL OPERATIONS	55,420	55,420	0	0.0%
	=====	=====	=====	=====
SALES TAX ALLOTMENT	136,785	187,094	50,309	36.8%
TOTAL AVAILABLE	208,704	254,013	45,309	21.7%
	=====	=====	=====	=====
EXPENDITURES:	197,205	242,514		
REVENUES / EXPENDITURES	11,499	11,499		

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CITY OF JONESBORO
PARKS & RECREATION

	1988	1989	Change
PERSONNEL			
201 Salaries	50,234	53,707	3,473
202 Holiday Pay	777	829	52
203 Group Insurance	4,089	5,326	1,237
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	3,869	4,096	227
207 Uniforms	250	0	(250)
208 Laundry & Cleaning	0	0	0
209 Expenses	0	0	0
210 Part-Time Salaries	46,836	66,127	19,291
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	4,500	5,959	1,459
TOTAL PERSONNEL	110,555	136,044	25,489
OPERATIONS			
213 Telephone Expense	2,200	2,200	0
214 Heat, Lights, & Water	10,000	11,000	1,000
215 Insurance	4,900	3,600	(1,300)
217 Professional Services	400	400	0
218 Office Supplies	700	700	0
219 Printing	200	200	0
220 Advertising	250	250	0
221 Maintenance Bldg. & Grns.	17,000	22,000	5,000
222 Outside Maintenance	700	700	0
223 Repair Parts	4,700	5,000	300
224 Supplies	20,000	14,000	(6,000)
225 Fuel	2,800	3,200	400
226 Oil & Grease	250	300	50
227 Tires	325	825	500
228 Dues & Subscriptions	300	300	0
229 Jail Fees	0	0	0
231 Miscellaneous	400	6,400	6,000
232 Fixed Assets	14,855	30,125	15,270
233 Rentals	670	870	200
235 Street Materials	1,000	4,400	3,400
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
282 Municipal Court Expense	0	0	0
OPERATIONS	81,650	106,470	24,820
BUDGET	192,205	242,514	50,309

PARKS & RECREATION DEPARTMENT
PART-TIME SALARIES - 1989

EARL BELL CC		
ATTENDANT	600 HRS @ 4.00	\$2,400.00
CUSTODIAN	1040 HRS @ 5.45	5,668.00
WATSON CC		
ATTENDANT	1300 HRS @ 4.00	5,200.00
MUNICIPAL POOL		
POOL MGR	550 HRS @ 5.00	2,750.00
LIFEGUARD 4)	500 HRS @ 4.00	8,000.00
CRAIGHEAD FOREST PARK		
LIFEGUARD 2)	960 HRS @ 4.00	7,680.00
	1) 480 HRS @ 4.00	1,920.00
LABORER 2)	1040 HRS @ 4.00	8,320.00
	(APR 3RD-SEPT 29 (26 WKS))	
ATTENDANT	1040 HRS @ 3.75	3,900.00
	520 HRS @ 3.75	1,950.00
	(APR 3RD-SEPT 29 (26 WKS))	
CITY PARKS		
FOREMAN	1560 HRS @ 5.25	8,190.00
	(FEB 27-NOV 24 (39 WKS))	
LABORER	880 HRS @ 4.00	3,520.00
	(APR 3RD-SEP 1 (22 WKS))	
LABORER	554 HRS @ 4.00	2,176.00
	(MAY 30-SEP 1 (14 WKS))	
DAY CAMP		
DIRECTOR	200 HRS @ 5.00	1,000.00
ASST DIR. 7)	100 HRS @ 4.00	2,800.00
TOTAL		\$ 66,127.00

PARKING METER FUND CASH RECEIPTS	ESTIMATED ACTUAL 1988	PROPOSED 1989	CHANGE	PERCENT CHANGE
ESTIMATED BALANCE FORWARD	457,523	505,598	48,075	10.5%
201 METER COLLECTIONS	0	0	0	0.0%
202 RENTALS	9,000	9,000	0	0.0%
203 INTEREST INCOME	30,000	34,000	4,000	13.3%
205 MISCELLANEDUS	0	0	0	0.0%
TOTAL OPERATING	39,000	43,000	4,000	10.3%
205 LOT SALES	0			
TOTAL CASH RECEIPTS	39,000	43,000	4,000	10.3%
TOTAL AVAILABLE	496,523	548,598	52,075	
EXPENDITURES:				
201 SALARIES	12,000	14,068	2,068	17.2%
202 HOLIDAY PAY	204	218	14	6.9%
203 GROUP INSURANCE	615	762	147	23.9%
206 PAYROLL TAXES	920	1,012	92	10.0%
207 UNIFORMS	100	100	0	0.0%
279 UNEMPLOYMENT/WKMS. COMP.	0	0		
TOTAL PERSONNEL	13,839	16,160	2,321	16.8%
215 INSURANCE	337	421	84	24.9%
217 PROFESSIONAL SERVICE	44	50	6	13.6%
218 OFFICE SUPPLIES	650	650	0	0.0%
219 PRINTING	120	850	730	608.3%
223 REPAIR PARTS	200	1,500	1,300	650.0%
224 SUPPLIES	180	300	120	66.7%
225 FUEL	200	300	100	50.0%
226 OIL AND GREASE	25	25	0	0.0%
227 TIRES	20	75	55	275.0%
231 MISCELLANEOUS	5,230	4,900	(330)	-6.3%
232 FIXED ASSETS	280	0	(280)	NA
235 STREET MATERIALS	8,800	9,500	700	8.0%
TOTAL OPERATIONS	16,086	18,571	2,485	15.4%
TOTAL EXPENDITURES	29,925	34,731	4,806	16.1%
REVENUES/EXPENDITURES	9,075	8,269		
RESERVES AFTER BALANCING	505,598	513,867		

CITY OF JONESBORO Fund: CAPITAL IMPROVEMENT	ESTIMATED ACTUAL 1988	1989	Change
REVENUES			
ESTIMATED BALANCE FORWARD	779,224	1,087,400	308,176
202 CITY WATER AND LIGHT	178,962	178,962	0
204 INTEREST INCOME	72,000	52,500	(19,500)
205 AGRI RENTALS	1,930	0	(1,930)
206 FROLIC FOOTWARE LEASE	12,000	12,000	0
207 MISCELLANEOUS	100	0	(100)
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TOTAL OPERATIONS	264,992	243,462	(21,530)
207 LAND SALES / OTHER	506,829	0	(506,829)
607 RES. HOUSING TRANSFER	0	0	0
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TOTAL OTHER	506,829	0	(506,829)
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TOTAL AVAILABLE	1,551,045	1,330,862	(220,183)
	=====	=====	=====
EXPENDITURES			
231 MISCELLANEOUS	16,227	5,000	(11,227)
234 CAPITAL IMPROVEMENTS	90,000	100,000	10,000
251 PRINCIPAL BONDED DEBT	96,000	101,000	5,000
252 INTEREST BONDED DEBT	42,945	38,191	(4,754)
253 PAYING AGENTS FEES	1,600	1,600	0
254 FLIGHT STATION	0	0	0
255 BOND PAYMENT RESERVE	0	140,000	140,000
HIGHWAY DEPT RIGHT OF WAY TO STREETS FOR PROJECTS	125,850	0	(125,850)
	91,023	0	(91,023)
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TOTAL EXPENDITURES	463,645	385,791	(77,854)
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UNAPPROPRIATED	1,087,400	945,071	

CITY OF JONESBORO
FIXED ASSETS BUDGET - 1989

GENERAL FUND:

ADMIN DEPT.	(1) Computer memory and speed upgrade	\$12,000	
	(1) Office chair- Fin.	300	
	(1) Hand held vacuum	150	
	(1) Coffee Service- Mayor	200	\$ 12,650
INSPECTORS	(3) Mobile Radios (Auto)	1,899	
	(1) Furniture for Planner	1,500	3,399
DOG POUND	(1) Light Truck	10,500	
	(2) Catching poles	100	10,600
CITY CLERK	(1) Misc Fixed Assets	100	
	(1) 31k Memory for Typewriter	370	470
CIVIL SERV.	(1) Misc Fixed Assets	150	150
POLICE DEPT.	(3) Patrol Vehicles	38,250	
	(2) C.I.D. Vehicles	29,196	
	(3) Radar Units	2,700	
	(1) Handheld weapon detector	96	
	(8) Portable Breathtesters	760	
	(6) Stunt Grenades	330	
	(1) Cisco Transmitter & Acc	2,000	
	(10) Bullet Proof Vests	1,880	
	(1) Night Scope	4,000	79,212
FIRE DEPT.	(6) Air Packs	6,600	
	(6) Bottles	1,800	
	(5) 1 1/2" Nozzles	1,500	
	(5) 1" Nozzles	1,500	
	1000' 5" hose	7,500	
	(1) Lawn mower #3 Station	1,000	
	(1) Central Furniture	2,500	
	(1) Misc.	1,000	
	(1) 450 lb Dry Chemical	350	
	(1) 25 gal AFFF	950	
	(3) Scott Regulators	1,050	
	(3) Radio Pagers	1,500	
	(1) Computer upgrade system	2,000	29,250
CEMETERY	(1) Weedeater	350	
	(1) Misc. Tools	200	
	(1) Radio	700	1,250

TOTAL GENERAL FUND

\$ 136,981

PARKS FUND:

PARKS DEPT.	(1) Gaswelding Outfit	\$ 200	
	(1) 18hp riding mower	1,700	
	(2) String Trimmers	930	
	(1) 45hp Tractor	9,000	

CITY OF JONESBORO
FIXED ASSETS BUDGET - 1989

(1) 2cy Dump Trailer	1,950	
(1) 12' x 16' portable barn	1,600	
(10) Park Grills	750	
(20) 8' Picnic Tables	1,600	
(4) Basketball Goals	1,500	
(1) Heavy Duty Bush Hog	4,400	
(1) Ice Machine	1,900	
(3) Combination gym	3,870	
(1) Video cassette player	350	
(1) Chainsaw 24" bar	375	

TOTAL PARKS FUND \$ 30,125

SANITATION FUND:

ADMN. DEPT.	(1) Desk	\$ 600	
	(1) Typewriter	200	
	(1) Adding Machine	100	
	(1) Chair	150	
	(1) Service Stat. Fuel Pump	2,000	\$ 3,050

RESIDENTIAL	(1) Truck/Packer	44,000	
	(1) 1/2 Truck/Packer	22,000	
	(1) 1/3 of 2 Truck/Packer	29,333	95,333

COMMERCIAL	(1) 1/3 Truck/Packer	25,000	25,000
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TOTAL SANITATION FUND \$ 123,383

STREET FUND:

STREET DEPT.	(2) 3/4 Ton Pickups	\$ 23,000	
	(1) 4 Wheel Drive Backhoe	45,000	
	(1) Motor Grader	110,000	
	(1) Nuclear Testing Machine	3,570	
	(1) Slope Meter	130	
	(1) Distance Mile Counter	500	
	(1) Weed Trimmer	650	
	(1) Parts Washer	550	
	(1) Ser. Station Fuel Pump	2,000	

TOTAL STREET FUND \$ 185,400

TOTAL CITY FIXED ASSET BUDGET \$ 475,889

11-22-1988 CITY OF JONESEORO

SALARY SCHEDULE FOR: CLERKS OFFICE

1989

Position	Employee Name	Longevity	Jan Base	01/01/89	Annual Base	Long Total	Salary	Holiday Tot	Annual Total
CITY CLERK	FURYEAR QUIDA	1-0-1	\$330.72	\$330.72	\$3,968.64	\$0.00	\$3,968.64	\$0.00	\$3,968.64

TOTALS FOR: CLERKS OFFICE

\$330.72	\$330.72	\$3,968.64	\$0.00	\$3,968.64	\$0.00	\$3,968.64
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A 6 % RAISE IS INCLUDED AS OF 01/01/89