

**CITY OF JONESBORO**

**BUDGET 1997**

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CITY OF JONESBORO  
 BALANCE SCHEDULE  
 ALL FUNDS  
 1997

NON-RESTRICTED FUNDS

	OPERATIONS	GENERAL EARMARKED FUNDS	FUND OUTSIDE AGENCIES	SALES TAX	CAPITAL IMPROVEMENT FUND	PARKS FUND	NON RESTRICTED TOTAL
ESTIMATED EMERGENCY RESERVES	4,500,000	350,000	\$0	\$2,400,000	1,400,000	\$235,000	\$8,885,000
OPERATING REVENUES	4,856,100	716,000	0	6,500,000	1,093,764	65,900	13,231,764
EXPENDITURES	8,067,946	770,247	620,545		2,990,510	531,678	12,980,925
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	(3,211,846)	(54,247)	(620,545)	6,500,000	(1,896,746)	(465,778)	\$250,839
TO BALANCE: SALES TAX EMERGENCY RESERVES	3,211,846	(54,247)	620,545	(5,645,447)	496,746	465,778	
UNAPPROPRIATED EMERGENCY RESERVES	4,500,000	295,753	0	3,254,553	0	235,000	\$8,285,307

RESTRICTED FUNDS

	SANITATION FUND	SANITATION-CLASS IV RESERVES	MOSQUITO CONTROL	STREET FUND	PARKING FUND	E-911 FUND	FEDERAL GRANTS FUND	SPECIAL FUNDS	RESTRICTED TOTAL
ESTIMATED EMERGENCY RESERVES	196,405	423,595	130,000	925,000	390,000	12,000	0	396,000	\$2,473,000
OPERATING REVENUES	3,156,635		460,000	2,650,000	40,000	335,200	192,883	139,000	6,973,718
EXPENDITURES	3,017,036		378,885	3,323,666	40,576	512,066	192,883	62,000	7,527,113
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	139,599	0	81,115	(673,666)	(576)	(176,866)	(0)	77,000	(\$553,395)
TO BALANCE: SALES TAX EMERGENCY RESERVES	694,944			673,666		176,866			
UNAPPROPRIATED EMERGENCY RESERVES	336,004	423,595	211,115	925,000	389,424	12,000	(0)	473,000	2,770,137

	TOTAL BUDGET
ESTIMATED EMERGENCY RESERVES	\$11,358,000
OPERATING REVENUES	20,205,482
EXPENDITURES	20,508,038
EXCESS (DEFICIT) REVENUES OVER EXPENDITURES	(\$302,556)

CITY OF JONESBORO  
OPERATING EXPENDITURES  
SUMMARY

	Budget 1996	Budget 1997	CHANGE	% CHANGE
<b>PERSONNEL</b>				
201 Salaries	7,591,335	8,061,078	469,743	6.2%
202 Holiday Pay	60,037	63,791	3,754	6.3%
203 Group Insurance	696,049	756,349	60,300	8.7%
204 Pension Contribution-City	196,856	203,523	6,667	3.4%
205 Police Pension	61,000	75,000	14,000	23.0%
206 Payroll Taxes	245,158	267,408	22,250	9.1%
207 Uniforms	67,297	68,540	1,243	1.8%
208 Laundry & Cleaning	20,000	20,000	0	0.0%
209 Expenses	32,101	34,676	2,575	8.0%
210 Part-time Salaries	297,135	288,338	(8,797)	-3.0%
211 Overtime Salaries	160,300	172,300	12,000	7.5%
212 Mayor's Expense	7,800	7,800	0	0.0%
279 Unemployment/WKMS.COMP.	373,224	382,129	8,905	2.4%
284 Medicare Contributions	95,787	104,064	8,277	8.6%
295 Mayor's Retirement	15,750	15,750	0	0.0%
<b>PERSONNEL</b>	<b>9,919,829</b>	<b>10,520,746</b>	<b>600,917</b>	<b>6.1%</b>
<b>OPERATIONS</b>				
213 Telephone Expense	116,780	120,295	3,515	3.0%
214 Heat, Lights & Water	14,680	14,430	(250)	-1.7%
215 Insurance	157,368	169,100	11,732	7.5%
217 Professional Services	474,895	449,527	(25,368)	-5.3%
218 Office Exp/Postage	25,700	28,600	2,900	11.3%
219 Printing	38,000	36,000	(2,000)	-5.3%
220 Advertising	19,700	17,600	(2,100)	-10.7%
221 Maintenance Bldg. & Grns.	106,030	141,750	35,720	33.7%
222 Outside Maintenance	77,175	93,175	16,000	20.7%
223 Repair Parts - Autos	252,650	285,550	32,900	13.0%
224 Supplies	218,450	227,950	9,500	4.3%
225 Fuel	231,850	262,400	30,550	13.2%
226 Oil & Grease	30,850	36,410	5,560	18.0%
227 Tires	66,950	70,800	3,850	5.8%
228 Dues & Subscriptions	24,737	28,161	3,424	13.8%
229 Jail Fees	350,000	350,000	0	0.0%
231 Miscellaneous	26,053	34,115	8,062	30.9%
232 Fixed Assets	995,289	1,196,649	201,360	20.2%
233 Rentals	124,050	142,688	18,638	15.0%
234 Grant Expenditures	14,400	14,400	0	0.0%
235 Street Materials	465,637	377,800	(87,837)	-18.9%
236 Street contracts	970,000	860,000	(110,000)	-11.3%
237 Land Purchases	700,000	0	(700,000)	-100.0%
239 Street Signalization	0	75,000	75,000	
238 Property Leases	1,500	0	(1,500)	-100.0%
290 Tipping Fees	629,750	760,000	130,250	20.7%
296 Computer Software	8,685	15,100	6,415	73.9%
<b>OPERATIONS</b>	<b>6,141,179</b>	<b>5,807,500</b>	<b>(333,679)</b>	<b>-5.4%</b>
<b>TOTAL DEPARTMENTS *</b>	<b>16,061,008</b>	<b>16,328,246</b>	<b>267,238</b>	<b>1.7%</b>
<b>ADD:</b>				
General Fund - Earmarked Funds	743,562	770,247	26,685	3.6%
General Fund - Ouside Agencies	753,945	620,545	(133,400)	-17.7%
Capital Improvement Fund - Plant & Equipme	1,898,800	2,727,000	828,200	43.6%
Special Funds	0	62,000	62,000	
<b>TOTAL BUDGET</b>	<b>19,457,315</b>	<b>20,508,038</b>	<b>1,050,723</b>	<b>5.4%</b>

\* Includes: General Fund - Operations  
Street Fund  
Sanitation Fund  
Mosquito Control  
Federal Grants Fund  
E-911 Fund  
Parking Fund  
Capital Improvement Fund - MATA  
Parks Fund

CITY OF JONESBORO GENERAL FUND  
REVENUES & SUMMARY - OPERATIONS

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
ESTIMATED BALANCE FORWARD	3,750,000	4,500,000	750,000	20.0%
REVENUE				
501 Privilege Licenses	1,030,000	500,000	(530,000)	-51.5%
502 Electric Permits	45,000	50,000	5,000	11.1%
503 Plumbing Permits	30,000	35,000	5,000	16.7%
504 Building Permits	170,000	180,000	10,000	5.9%
505 Burial Permits	10,000	12,000	2,000	20.0%
507 Civil Court Costs	112,000	125,000	13,000	11.6%
508 Fines	650,000	800,000	150,000	23.1%
509 Parking Fines	4,500	0	(4,500)	-100.0%
510 State Turnback	944,660	965,000	20,340	2.2%
511 City Property Tax	670,000	800,000	130,000	19.4%
512 Accident/Fingerprint Reports	11,000	14,000	3,000	27.3%
513 Dog Recovery	10,000	12,000	2,000	20.0%
514 Transfer of Funds	4,800	4,800	0	0.0%
515 Interest Earned	200,000	300,000	100,000	50.0%
517 Miscellaneous	140,000	150,000	10,000	7.1%
518 Misc. - Police False Alarms	0	4,000	4,000	
519 Misc. - Municipal Court Receipts	0	5,000	5,000	
548 Water Tax	237,000	275,000	38,000	16.0%
552 Craighead County	0	19,300	19,300	
555 Franchise Tax	0	605,000	605,000	
TOTAL OPERATING REVENUE	4,268,960	4,856,100	587,140	13.8%
547 Sales Tax	3,926,564	3,211,846	(714,718)	-18.2%
TOTAL REVENUE	8,195,524	8,067,946	(127,578)	-1.6%
EXPENDITURES				
Administration	573,790	563,103	(10,687)	-1.9%
Police	3,435,157	3,548,621	113,464	3.3%
Fire	2,560,737	2,675,522	114,785	4.5%
Cemetery	109,609	150,664	41,055	37.5%
Inspection	401,368	347,998	(53,370)	-13.3%
Animal Control	135,628	132,775	(2,853)	-2.1%
City Clerk	34,982	40,034	5,052	14.4%
City Attorney	63,960	101,518	37,558	58.7%
Civil Service	9,715	0	(9,715)	-100.0%
Information Systems	183,610	199,994	16,384	8.9%
Planning	0	97,244	97,244	
Human Resources	88,235	94,848	6,613	7.5%
Building Maintenance	83,728	115,623	31,895	38.1%
TOTAL EXPENDITURES	7,680,519	8,067,946	387,427	5.0%
UNAPPROPRIATED BALANCE	4,265,005	4,500,000	234,995	5.5%

CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: ALL

BUDGET BUDGET %  
 1996 1997 DIFFERENCE CHANGE

PERSONNEL

201 Salaries	5,136,958	5,386,838	249,880	4.9%
202 Holiday Pay	15,842	16,654	812	5.1%
203 Group Insurance	464,483	482,248	17,765	3.8%
204 Pension Contribution-City	131,160	136,831	5,671	4.3%
205 Police Pension	61,000	75,000	14,000	23.0%
206 Payroll Taxes	75,485	83,547	8,062	10.7%
207 Uniforms	45,160	45,280	120	0.3%
208 Laundry & Cleaning	20,000	20,000	0	0.0%
209 Expenses	21,101	25,276	4,175	19.8%
210 Part-time Salaries	38,637	60,729	22,092	57.2%
211 Overtime Salaries	94,500	95,500	1,000	1.1%
212 Mayor's Expense	7,800	7,800	0	0.0%
279 Unemployment/WKMS.COMP.	181,742	181,893	151	0.1%
284 Medicare Contributions	55,521	59,516	3,995	7.2%
295 Mayor's Retirement	15,750	15,750	0	0.0%
PERSONNEL	6,365,139	6,692,862	327,723	5.1%

OPERATIONS

213 Telephone Expense	37,680	40,080	2,400	6.4%
214 Heat, Lights & Water	11,450	11,200	(250)	-2.2%
215 Insurance	85,219	85,500	281	0.3%
217 Professional Services	45,050	34,900	(10,150)	-22.5%
218 Office Exp/Postage	17,500	18,900	1,400	8.0%
219 Printing	32,550	28,500	(4,050)	-12.4%
220 Advertising	13,000	9,900	(3,100)	-23.8%
221 Maintenance Bldg. & Gms.	32,650	37,050	4,400	13.5%
222 Outside Maintenance	61,925	72,125	10,200	16.5%
223 Repair Parts - Autos	80,250	84,500	4,250	5.3%
224 Supplies	63,900	69,750	5,850	9.2%
225 Fuel	108,750	111,950	3,200	2.9%
226 Oil & Grease	8,600	9,250	650	7.6%
227 Tires	17,150	18,250	1,100	6.4%
228 Dues & Subscriptions	20,138	23,461	3,323	16.5%
229 Jail Fees	350,000	350,000	0	0.0%
231 Miscellaneous	9,075	10,025	950	10.5%
232 Fixed Assets	296,458	330,543	34,085	11.5%
233 Rentals	9,050	7,800	(1,250)	-13.8%
235 Street Materials	6,300	6,300	0	0.0%
296 Computer Software	8,685	15,100	6,415	73.9%
OPERATIONS	1,315,380	1,375,084	59,704	4.5%
TOTAL BUDGET	7,680,519	8,067,946	387,427	5.0%

CITY OF JONESBORO FUND: GENERAL - OPERATING DEPT: ADMINISTRATION	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	384,055	385,384	1,329	0.3%
202 Holiday Pay	4,145	4,042	(103)	-2.5%
203 Group Insurance	41,752	40,899	(853)	-2.0%
204 Pension Contributions-City	8,385	5,931	(2,454)	-29.3%
206 Payroll Taxes	23,080	24,144	1,064	4.6%
209 Expenses	6,100	8,000	1,900	31.1%
212 Mayor's Expense	7,800	7,800	0	0.0%
279 Unemployment/ WKMS.COMP.	1,775	1,956	181	10.2%
284 Medicare Contributions	5,398	5,647	249	4.6%
295 Mayor's Retirement	15,750	15,750	0	0.0%
PERSONNEL	498,240	499,553	1,313	0.3%
OPERATIONS				
213 Telephone Expense	3,800	4,200	400	10.5%
214 Heat, Lights & Water	2,200	2,200	0	0.0%
215 Insurance	6,800	7,500	700	10.3%
217 Professional Services	20,000	8,000	(12,000)	-60.0%
218 Office Exp/Postage	5,000	6,000	1,000	20.0%
219 Printing	2,300	3,000	700	30.4%
220 Advertising	1,100	2,000	900	81.8%
221 Maintenance Bldg & Grns.	3,300	3,300	0	0.0%
222 Outside Maintenance	3,500	4,000	500	14.3%
223 Repair Parts-Autos	500	1,000	500	100.0%
224 Supplies	4,500	5,000	500	11.1%
225 Fuel	500	800	300	60.0%
226 Oil & Grease	150	150	0	0.0%
227 Tires	200	200	0	0.0%
228 Dues & Subscriptions	8000	9000	1,000	12.5%
231 Miscellaneous	1500	1500	0	0.0%
232 Fixed Assets	11,000	4,500	(6,500)	-59.1%
233 Rentals	1,200	1,200	0	0.0%
OPERATIONS	75,550	63,550	(12,000)	-15.9%
BUDGET	573,790	563,103	(10,687)	-1.9%

CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: POLICE

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
<b>PERSONNEL</b>				
201 Salaries	2,141,602	2,214,382	72,780	3.4%
202 Holiday Pay	2,545	2,584	39	1.5%
203 Group Insurance	180,678	193,238	12,560	7.0%
204 Pension Contribution-City	40,750	36,519	(4,231)	-10.4%
205 Police Pension	61,000	75,000	14,000	23.0%
206 Payroll Taxes	10,550	11,098	548	5.2%
207 Uniforms	20,000	20,000	0	0.0%
208 Laundry & Cleaning	15,000	15,000	0	0.0%
209 Expenses	1,400	1,400	0	0.0%
210 Part-Time Salaries	0	8,190	8,190	
211 Overtime Salaries	70,000	70,000	0	0.0%
279 Unemployment/WKMS.COMP.	69,582	69,582	0	0.0%
284 Medicare Contributions	24,110	25,335	1,225	5.1%
<b>PERSONNEL</b>	<b>2,637,217</b>	<b>2,742,328</b>	<b>105,111</b>	<b>4.0%</b>
			0	
			0	
<b>OPERATIONS</b>				
213 Telephone Expense	13,200	13,200	0	0.0%
215 Insurance	35,405	36,500	1,095	3.1%
217 Professional Services	9,750	9,750	0	0.0%
218 Office Exp/Postage	3,500	3,500	0	0.0%
219 Printing	6,000	5,000	(1,000)	-16.7%
220 Advertising	400	400	0	0.0%
222 Outside Maintenance	25,000	25,000	0	0.0%
223 Repair Parts/ Autos, Veh.	40,000	40,000	0	0.0%
224 Supplies	15,000	15,000	0	0.0%
225 Fuel	82,000	82,000	0	0.0%
226 Grease & Oil	5,000	5,000	0	0.0%
227 Tires	10,000	10,000	0	0.0%
228 Dues & Subscriptions	1,500	1,500	0	0.0%
229 Jail Fees	350,000	350,000	0	0.0%
231 Miscellaneous	4,000	4,000	0	0.0%
232 Fixed Assets	194,185	202,443	8,258	4.3%
233 Rentals	3,000	3,000	0	0.0%
<b>OPERATIONS</b>	<b>797,940</b>	<b>806,293</b>	<b>8,353</b>	<b>1.0%</b>
<b>BUDGET</b>	<b>3,435,157</b>	<b>3,548,621</b>	<b>113,464</b>	<b>3.3%</b>



CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: FIRE

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
<b>PERSONNEL</b>				
201 Salaries	1,985,942	2,065,074	79,132	4.0%
202 Holiday Pay	281	294	13	4.5%
203 Group Insurance	172,042	175,142	3,100	1.8%
204 Pension Contribution-City	68,800	78,606	9,806	14.3%
206 Payroll Taxes	1,427	1,534	107	7.5%
207 Uniforms	23,000	23,000	0	0.0%
208 Laundry & Cleaning	5,000	5,000	0	0.0%
209 Expenses	1,150	1,850	700	60.9%
210 Part-time Salaries	5,200	5,366	166	3.2%
211 Overtime Salaries	20,000	20,000	0	0.0%
279 Unemployment/WKMS.COMP.	98,975	98,975	0	0.0%
284 Medicare Contributions	16,535	17,582	1,047	6.3%
<b>PERSONNEL</b>	<b>2,398,352</b>	<b>2,492,422</b>	<b>94,070</b>	<b>3.9%</b>

**OPERATIONS**

213 Telephone Expense	9,000	9,000	0	0.0%
214 Heat, Lights & Water	9,000	9,000	0	0.0%
215 Insurance	26,785	27,500	715	2.7%
217 Professional Services	6,600	6,600	0	0.0%
218 Office Exp/Postage	1,500	1,500	0	0.0%
219 Printing	1,000	1,500	500	50.0%
221 Maintenance Bldg. & Grns.	18,000	20,000	2,000	11.1%
222 Outside Maintenance	6,500	16,500	10,000	153.8%
223 Repair Parts/ Autos, Veh.	24,000	24,000	0	0.0%
224 Supplies	18,000	19,000	1,000	5.6%
225 Fuel	13,000	13,000	0	0.0%
226 Grease & Oil	1,500	2,000	500	33.3%
227 Tires	4,000	5,000	1,000	25.0%
228 Dues & Subscriptions	2,500	2,500	0	0.0%
231 Miscellaneous	1,000	1,000	0	0.0%
232 Fixed Assets	19,500	24,000	4,500	23.1%
233 Rentals	500	1,000	500	100.0%
<b>OPERATIONS</b>	<b>162,385</b>	<b>183,100</b>	<b>20,715</b>	<b>12.8%</b>
<b>BUDGET</b>	<b>2,560,737</b>	<b>2,675,522</b>	<b>114,785</b>	<b>4.5%</b>

CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: CEMETERY

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	43,484	44,789	1,305	3.0%
202 Holiday Pay	626	649	23	3.7%
203 Group Insurance	5,490	6,201	711	13.0%
204 Pension Contributions-City	1,005	1,223	218	21.7%
206 Payroll Taxes	3,880	2,817	(1,063)	-27.4%
207 Uniforms	660	660	0	0.0%
209 Expenses	226	226	0	0.0%
210 Part-time Salaries	16,002	20,790	4,788	29.9%
211 Overtime Salaries	3,500	4,500	1,000	28.6%
279 Unemployment WKMS. COMP.	3,000	3,000	0	0.0%
284 Medicare Contribution	920	659	(261)	-28.4%
PERSONNEL	78,793	85,513	6,720	8.5%
OPERATIONS				
213 Telephone Expense	350	900	550	157.1%
214 Heat, Lights & Water	250	0	(250)	-100.0%
215 Insurance	1,265	1,400	135	10.7%
217 Professional Services	1,000	750	(250)	-25.0%
218 Office Exp/Postage	250	250	0	0.0%
219 Printing	200	150	(50)	-25.0%
220 Advertising	150	150	0	0.0%
221 Maintenance Bldg & Grnds.	1,100	1,500	400	36.4%
222 Outside Maintenance	1,400	1,000	(400)	-28.6%
223 Repair Parts-Autos	8,000	8,000	0	0.0%
224 Supplies	3,500	3,500	0	0.0%
225 Fuel	2,750	2,750	0	0.0%
226 Oil & Grease	450	450	0	0.0%
227 Tires	1,000	1,000	0	0.0%
228 Dues & Subscriptions	226	226	0	0.0%
231 Miscellaneous	325	325	0	0.0%
232 Fixed Assets	0	35,100	35,100	
233 Rentals	2,300	1,400	(900)	-39.1%
235 Street Materials	6,300	6,300	0	0.0%
OPERATIONS	30,816	65,151	34,335	111.4%
BUDGET	109,609	150,664	41,055	37.5%

CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: INSPECTION

BUDGET 1996      BUDGET 1997      DIFFERENCE      % CHANGE

PERSONNEL

201 Salaries	236,366	218,525	(17,841)	-7.5%
202 Holiday Pay	3,680	3,407	(273)	-7.4%
203 Group Insurance	24,704	24,804	100	0.4%
204 Pension Contribution-City	7,950	6,341	(1,609)	-20.2%
206 Payroll Taxes	15,060	14,582	(478)	-3.2%
209 Expenses	2,700	3,000	300	11.1%
210 Part-time Salaries	12,835	12,883	48	0.4%
279 Unemployment/WKMS.COMP.	4,595	4,595	0	0.0%
284 Medicare Contributions	3,525	3,410	(115)	-3.3%
PERSONNEL	311,415	291,548	(19,867)	-6.4%

OPERATIONS

213 Telephone Expense	3,800	2,800	(1,000)	-26.3%
215 Insurance	4,895	4,500	(395)	-8.1%
217 Professional Services	4,000	4,000	0	0.0%
218 Office Exp/Postage	3,500	3,500	0	0.0%
219 Printing	19,500	15,500	(4,000)	-20.5%
220 Advertising	6,000	4,000	(2,000)	-33.3%
221 Maintenance Bldg. & Grns.	1,500	1,500	0	0.0%
222 Outside Maintenance	2,000	2,000	0	0.0%
223 Repair Parts/ Autos, Veh.	3,000	3,500	500	16.7%
224 Supplies	5,000	5,000	0	0.0%
225 Fuel	4,000	4,500	500	12.5%
226 Grease & Oil	500	500	0	0.0%
227 Tires	750	750	0	0.0%
228 Dues & Subscriptions	1,000	1,500	500	50.0%
231 Miscellaneous	500	500	0	0.0%
232 Fixed Assets	30,008	2,400	(27,608)	-92.0%
OPERATIONS	89,953	56,450	(33,503)	-37.2%

BUDGET	401,368	347,998	(53,370)	-13.3%
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CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: ANIMAL CONTROL

BUDGET 1996      BUDGET 1997      DIFFERENCE      % CHANGE

PERSONNEL

201 Salaries	77,304	79,623	2,319	3.0%
202 Holiday Pay	1,194	1,222	28	2.3%
203 Group Insurance	10,980	12,402	1,422	13.0%
204 Pension Contribution-City	2,190	2,304	114	5.2%
206 Payroll Taxes	4,620	5,012	392	8.5%
207 Uniforms	1,000	1,120	120	12.0%
209 Expenses	800	800	0	0.0%
279 Unemployment/WKMS.COMP.	1,985	1,985	0	0.0%
284 Medicare Contributions	1,085	1,172	87	8.0%
PERSONNEL	101,158	105,640	4,482	4.4%

OPERATIONS

213 Telephone Expense	1,000	1,500	500	50.0%
215 Insurance	4,560	1,500	(3,060)	-67.1%
217 Professional Services	1,100	1,500	400	36.4%
218 Office Exp/Postage	150	150	0	0.0%
219 Printing	300	400	100	33.3%
220 Advertising	150	150	0	0.0%
221 Maintenance Bldg. & Grns.	3,500	3,500	0	0.0%
222 Outside Maintenance	700	700	0	0.0%
223 Repair Parts/ Autos, Veh.	3,500	3,500	0	0.0%
224 Supplies	6,000	7,000	1,000	16.7%
225 Fuel	4,500	5,000	500	11.1%
226 Grease & Oil	500	500	0	0.0%
227 Tires	600	600	0	0.0%
228 Dues & Subscriptions	585	585	0	0.0%
231 Miscellaneous	350	350	0	0.0%
232 Fixed Assets	6,975	200	(6,775)	-97.1%
OPERATIONS	34,470	27,135	(7,335)	-21.3%
BUDGET	135,628	132,775	(2,853)	-2.1%

CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: CITY CLERK

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	21,589	26,500	4,911	22.7%
203 Group Insurance	1,387	1,552	165	11.9%
206 Payroll Taxes	1,271	1,643	372	29.3%
209 Expenses	825	1,000	175	21.2%
279 Unemployment/WKMS.COMP.	180	180	0	0.0%
284 Medicare Contributions	298	384	86	28.9%
PERSONNEL	25,550	31,259	5,709	22.3%
OPERATIONS				
213 Telephone Expense	600	600	0	0.0%
215 Insurance	1,157	500	(657)	-56.8%
217 Professional Services	0	1,300	1,300	
218 Office Exp/Postage	1,200	1,200	0	0.0%
219 Printing	500	500	0	0.0%
220 Advertising	3,000	1,500	(1,500)	-50.0%
222 Outside Maintenance	575	575	0	0.0%
224 Supplies	1,000	1,000	0	0.0%
225 Fuel	0	200	200	
228 Dues & Subscriptions	1,000	1,000	0	0.0%
231 Miscellaneous	0	150	150	
232 Fixed Assets	150	0	(150)	-100.0%
233 Rentals	250	250	0	0.0%
OPERATIONS	9,432	8,775	(657)	-7.0%
BUDGET	34,982	40,034	5,052	14.4%

CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: CITY ATTORNEY

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	46,381	81,227	34,846	75.1%
202 Holiday Pay	286	295	9	3.0%
203 Group Insurance	5,490	4,652	(838)	-15.3%
204 Pension Contributions - City	0	555	555	
206 Payroll Taxes	2,960	5,054	2,094	70.8%
209 Expenses	0	1,000	1,000	
210 Part-time Salaries	1,500	1,500	0	0.0%
279 Unemployment /WKMS. COMP.	253	253	0	0.0%
284 Medicare Contributions	690	1,182	492	71.3%
PERSONNEL	57,560	95,718	38,158	66.3%
OPERATIONS				
213 Telephone Expense	700	800	100	14.3%
215 Insurance	600	800	200	33.3%
218 Office Exp/Postage	600	600	0	0.0%
219 Printing	0	200	200	
222 Outside Maintenance	0	100	100	
224 Supplies	400	500	100	25.0%
228 Dues & Subscriptions	1,000	1,500	500	50.0%
231 Miscellaneous	300	300	0	0.0%
232 Fixed Assets	2,800	1,000	(1,800)	-64.3%
OPERATIONS	6,400	5,800	(600)	-9.4%
BUDGET	63,960	101,518	37,558	58.7%

CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: INFORMATION SYSTEMS

BUDGET BUDGET %  
 1996 1997 DIFFERENCE CHANGE

PERSONNEL

201 Salaries	86,542	93,464	6,922	8.0%
202 Holiday Pay	1,331	1,438	107	8.0%
203 Group Insurance	8,235	7,700	(535)	-6.5%
204 Pension Contributions-City	2,080	1,292	(788)	-37.9%
206 Payroll Taxes	5,595	5,884	289	5.2%
209 Expenses	4,000	4,000	0	0.0%
210 Part-time Salaries	2,000	2,000	0	0.0%
211 Overtime Salaries	1,000	1,000	0	0.0%
279 Unemployment /WKMS. COMP.	460	460	0	0.0%
284 Medicare Contributions	1,310	1,376	66	5.0%
PERSONNEL	112,553	118,614	6,061	5.4%

OPERATIONS

213 Telephone Expense	2,880	2,880	0	0.0%
215 Insurance	2,452	2,300	(152)	-6.2%
217 Professional Services	500	500	0	0.0%
218 Office Exp/Postage	500	500	0	0.0%
219 Printing	250	250	0	0.0%
220 Advertising	200	200	0	0.0%
222 Outside Maintenance	19,500	19,500	0	0.0%
223 Repair Parts-Autos	500	500	0	0.0%
224 Supplies	1,750	1,750	0	0.0%
225 Fuel	1,000	1,000	0	0.0%
226 Oil & Grease	100	200	100	100.0%
227 Tires	300	100	(200)	-66.7%
228 Dues & Subscriptions	1,400	1,400	0	0.0%
231 Miscellaneous	500	500	0	0.0%
232 Fixed Assets	30,440	34,600	4,160	13.7%
233 Rentals	100	100	0	0.0%
296 Computer Software	8,685	15,100	6,415	73.9%
OPERATIONS	71,057	81,380	10,323	14.5%

BUDGET	183,610	199,994	16,384	8.9%
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CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: HUMAN RESOURCES DEPARTMENT

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	62,279	62,091	(188)	-0.3%
202 Holiday Pay	970	956	(14)	-1.5%
203 Group Insurance	5,490	4,653	(837)	-15.2%
204 Pension Contributions - City	0	1,801	1,801	
206 Payroll Taxes	3,798	3,850	52	1.4%
209 Expenses	3,400	4,000	600	17.6%
279 Unemployment/WKMS.COMP.	282	282	0	0.0%
284 Medicare Contributions	889	915	26	2.9%
PERSONNEL	77,108	78,548	1,440	1.9%
OPERATIONS				
213 Telephone Expense	1,350	1,500	150	11.1%
215 Insurance	800	1,000	200	25.0%
217 Professional Services	100	1,500	1,400	1400.0%
218 Office Exp./Postage	650	1,200	550	84.6%
219 Printing	2,000	2,000	0	0.0%
220 Advertising	500	1,500	1,000	200.0%
221 Maintenance Bldg & Gms.	250	250	0	0.0%
222 Outside Maintenance Equip	250	250	0	0.0%
224 Supplies	1,750	3,000	1,250	71.4%
228 Dues & Subscriptions	2,927	3,250	323	11.0%
231 Miscellaneous	200	200	0	0.0%
232 Fixed Assets	150	300	150	100.0%
233 Rentals	200	350	150	75.0%
OPERATIONS	11,127	16,300	5,173	46.5%
BUDGET	88,235	94,848	6,613	7.5%



CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: CIVIL SERVICE

BUDGET      BUDGET  
 1996            1997 DIFFERENCE

PERSONNEL

201 Salaries	0	0	0
206 Payroll Taxes	69	(69)	(69)
209 Expenses	500	(500)	(500)
210 Part-time Salaries	1,100	(1,100)	(1,100)
279 Unemployment WKMS. COMP.	30	(30)	(30)
284 Medicare Contributions	16	(16)	(16)
PERSONNEL	1,715	0	(1,715)

OPERATIONS

213 Telephone Expense	700	(700)	(700)
217 Professional Services	2,000	(2,000)	(2,000)
218 Office Exp/Postage	600	(600)	(600)
219 Printing	500	(500)	(500)
220 Advertising	1,500	(1,500)	(1,500)
224 Supplies	1,000	(1,000)	(1,000)
231 Miscellaneous	200	(200)	(200)
232 Fixed Assets	500	(500)	(500)
233 Rentals	1,000	(1,000)	(1,000)
OPERATIONS	8,000	(8,000)	(8,000)

BUDGET	9,715	0	(9,715)
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CITY OF JONESBORO  
 FUND: GENERAL - OPERATING  
 DEPT: BUILDING MAINTENANCE

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	51,414	53,767	2,353	4.6%
202 Holiday Pay	784	815	31	3.9%
203 Group Insurance	8,235	4,804	(3,431)	-41.7%
204 Pension Contributions - City	0	1,536	1,536	
206 Payroll Taxes	3,175	3,385	210	6.6%
207 Uniforms	500	500	0	0.0%
279 Unemployment/WKMS.COMP.	625	625	0	0.0%
284 Medicare Contributions	745	792	47	6.3%
PERSONNEL	65,478	66,223	745	1.1%
OPERATIONS				
213 Telephone Expense	300	1,200	900	300.0%
215 Insurance	500	1,000	500	100.0%
218 Office Exp./Postage	50	0	(50)	-100.0%
221 Maintenance Bldg & Gms.	5,000	7,000	2,000	40.0%
222 Outside Maintenance Equip	2,500	2,500	0	0.0%
223 Repair Parts/ Autos, Veh.	750	2,000	1,250	166.7%
224 Supplies	6,000	7,000	1,000	16.7%
225 Fuel	1,000	1,500	500	50.0%
226 Grease & Oil	400	200	(200)	-50.0%
227 Tires	300	300	0	0.0%
231 Miscellaneous	200	200	0	0.0%
232 Fixed Assets	750	26,000	25,250	3366.7%
233 Rentals	500	500	0	0.0%
OPERATIONS	18,250	49,400	31,150	170.7%
BUDGET	83,728	115,623	31,895	38.1%

CITY OF JONESBORO  
 FUND: GENERAL-OPERATING  
 DEPT: PLANNING

BUDGET BUDGET  
 1996 1997 DIFFERENCE

201 Salaries	62,012	62,012
202 Holiday Pay	954	954
203 Group Insurance	6,201	6,201
204 Pension Contributions-City	723	723
206 Payroll Taxes	4,542	4,542
209 Expenses		0
210 Part Time Salaries	10,000	10,000
279 Unemployment/ WKMS.COMP.		0
284 Medicare Contributions	1,062	1,062
PERSONNEL	85,494	85,494

OPERATIONS

213 Telephone Expense	1,500	1,500
214 Heat, Lights & Water	0	0
215 Insurance	1,000	1,000
217 Professional Services	1,000	1,000
218 Office Exp/Postage	500	500
219 Printing	0	0
220 Advertising	0	0
221 Maintenance Bldg & Grns.	0	0
222 Outside Maintenance	0	0
223 Repair Parts-Autos	2,000	2,000
224 Supplies	2,000	2,000
225 Fuel	1,200	1,200
226 Oil & Grease	250	250
227 Tires	300	300
228 Dues & Subscriptions	1,000	1,000
231 Miscellaneous	1,000	1,000
232 Fixed Assets	0	0
233 Rentals	0	0
OPERATIONS	11,750	11,750

BUDGET	97,244	97,244
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CITY OF JONESBORO  
 FUND: GENERAL - EARMARKED FUNDS

	ESTIMATE BALANCE FORWARD	BUDGETED REVENUE 1997	BUDGETED EXPENDITURES 1997	ESTIMATED BALANCE
Police Training Fund	50,000	42,000	41,356	50,644
Police Work Release Program	55,000	17,000	41,891	30,109
Fire Act 833	40,000	45,000	40,000	45,000
LOPFI - Police	175,000	325,000	320,000	180,000
LOPFI - Fire	30,000	250,000	290,000	(10,000)
Police STEP Program	0	37,000	37,000	0
				0
TOTAL	350,000	716,000	770,247	295,753

## CITY OF JONESBORO

FUND: GENERAL - EARMARKED FUNDS

DEPT: ALL

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	19,466	20,050	584	3.0%
202 Holiday Pay	299	308	9	3.0%
203 Group Insurance	2,701	3,056	355	13.1%
204 Pension Contributions - City	523,000	610,000	87,000	16.6%
206 Payroll Taxes	1,645	1,672	27	1.6%
209 Expenses	20,000	20,000	0	0.0%
210 Part-time Salaries	6,700	6,700	0	0.0%
211 Overtime	37,000	37,000	0	0.0%
279 Unemployment/WKMS.COMP.	910	910	0	0.0%
284 Medicare Contributions	385	396	11	2.7%
PERSONNEL	612,106	700,091	87,985	14.4%
OPERATIONS				
215 Insurance	1,500	1,500	0	0.0%
217 Professional Services	50	50	0	0.0%
223 Repair Parts/ Autos, Veh.	2,000	2,000	0	0.0%
224 Supplies	17,000	17,000	0	0.0%
225 Fuel	2,000	2,000	0	0.0%
226 Grease & Oil	250	250	0	0.0%
227 Tires	1,000	1,000	0	0.0%
228 Dues & Subscriptions	500	500	0	0.0%
231 Miscellaneous	75,000	40,000	(35,000)	-46.7%
232 Fixed Assets	26,300	0	(26,300)	-100.0%
233 Rentals	5,856	5,856	0	0.0%
OPERATIONS	131,456	70,156	(61,300)	-46.6%
TOTAL EARMARKED FUNDS	743,562	770,247	26,685	3.6%

CITY OF JONESBORO  
 FUND: GENERAL - EARMARKED  
 DEPT: POLICE TRAINING FUND

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
209 EXPENSES	20,000	20,000	0	0.0%
OPERATIONS				
224 SUPPLIES	15,000	15,000	0	0.0%
228 DUES & SUBSCRIPTIONS	500	500	0	0.0%
232 FIXED ASSETS	26,300	0	(26,300)	-100.0%
233 RENTALS	5,856	5,856	0	0.0%
OPERATIONS	47,656	21,356	(26,300)	-55.2%
BUDGET	67,656	41,356	(26,300)	-38.9%

CITY OF JONESBORO  
 FUND: GENERAL - EARMARKED  
 DEPT: POLICE WORK RELEASE PROGRAM

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	19,466	20,050	584	3.0%
202 Holiday Pay	299	308	9	3.0%
203 Group Insurance	2,701	3,056	355	13.1%
206 Payroll Taxes	1,645	1,672	27	1.6%
210 Part-time Salaries	6,700	6,700	0	0.0%
279 Unemployment/WKMS.COMP.	910	910	0	0.0%
284 Medicare Contributions	385	396	11	2.7%
PERSONNEL	32,106	33,091	985	3.1%
OPERATIONS				
215 Insurance	1,500	1,500	0	0.0%
217 Professional Services	50	50	0	0.0%
223 Repair Parts/ Autos, Veh.	2,000	2,000	0	0.0%
224 Supplies	2,000	2,000	0	0.0%
225 Fuel	2,000	2,000	0	0.0%
226 Grease & Oil	250	250	0	0.0%
227 Tires	1,000	1,000	0	0.0%
OPERATIONS	8,800	8,800	0	0.0%
BUDGET	40,906	41,891	985	2.4%

CITY OF JONESBORO  
FUND: GENERAL - EARMARKED FUNDS  
DEPT: FIRE ACT 833

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
OPERATIONS				
231 Miscellaneous	75,000	40,000	(35,000)	-46.7%
BUDGET	75,000	40,000	(35,000)	-46.7%



CITY OF JONESBORO  
FUND: GENERAL - EARMARKED FUNDS  
DEPT: LOPFI POLICE

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
OPERATIONS				
204 Pension Contributions - City	282,000	320,000	38,000	13.5%
BUDGET	282,000	320,000	38,000	13.5%

CITY OF JONESBORO  
FUND: GENERAL - EARMARKED FUNDS  
DEPT: LOPFI FIRE

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
OPERATIONS				
204 Pension Contributions - City	241,000	290,000	49,000	20.3%
BUDGET	241,000	290,000	49,000	20.3%

CITY OF JONESBORO  
FUND: GENERAL - EARMARKED FUNDS  
DEPT: POLICE STEP GRANT

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
OPERATIONS				
211 Overtime	37,000	37,000	0	0.0%
BUDGET	37,000	37,000	0	0.0%

CITY OF JONESBORO

FUND: GENERAL

DEPT: OUTSIDE AGENCIES

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
111 Senior Citizens	12,725	12,725	0	0.0%
OPERATIONS				
286 CRDC	2,780	2,780	0	0.0%
287 EAPDD	1,200	1,200	0	0.0%
288 Office of Emg. Services	1,740	1,740	0	0.0%
293 Industrial Development	170,000	170,000	0	0.0%
294 Airport Improvements	35,000	35,000	0	0.0%
298 Flight Stat. Maintenance	30,000	30,000	0	0.0%
299 Land Use Plan Contract	50,000	25,000	(25,000)	-50.0%
300 Municipal Court	175,000	190,000	15,000	8.6%
301 Forum Repairs	7,500	10,000	2,500	33.3%
302 Outside Attorney Fees	6,000	6,000	0	0.0%
305 Craighead Conservation	2,000	2,100	100	5.0%
307 Tornado Sirens	1,000	1,000	0	0.0%
309 Sr. Citizens Bldg. Repairs	1,000	3,000	2,000	200.0%
310 MATA Committee	5,000	5,000	0	0.0%
311 County-wide Census	253,000	125,000	(128,000)	-50.6%
OPERATIONS	741,220	607,820	(133,400)	-18.0%
BUDGET	753,945	620,545	(133,400)	-17.7%

CITY OF JONESBORO GENERAL FUND REVENUE/ SUMMARY - SALES TAX	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
ESTIMATED BALANCE FORWARD	2,100,000	2,400,000	300,000	14.3%
REVENUE	5,900,000	6,500,000	600,000	10.2%
EXPENDITURES & TRANSFERS				
GENERAL FUND - OPERATING	3,926,564	3,211,846	(714,718)	-18.2%
GENERAL FUND - EARMARKED	0	0	0	
GENERAL FUND - OUTSIDE AGENCIES	500,945	620,545	119,600	23.9%
CAPITAL IMPROVEMENT FUND	0	496,746	496,746	
PARKS FUND	954,847	465,778	(489,069)	-51.2%
SANITATION FUND	0	0	0	
MOSQUITO CONTROL	0	0	0	
STREET FUND	718,407	673,666	(44,741)	-6.2%
PARKING METER FUND	0	0	0	
E-911 FUND	151,401	176,866	25,465	16.8%
TOTAL EXPENDITURES & TRANSFERS	6,252,164	5,645,447	(606,717)	-9.7%
UNAPPROPRIATED BALANCE	1,747,836	3,254,553	1,506,717	86.2%

CITY OF JONESBORO  
 CAPITAL IMPROVEMENT FUND

REVENUES & SUMMARY	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
ESTIMATED BALANCE FORWARD	1,500,000	1,400,000	(100,000)	-6.7%
REVENUES				
*** MATA Reimbursement	0	259,802	259,802	
514 Transfer of funds	119,400	0	(119,400)	-100.0%
515 Interest Earned	90,000	90,000	0	0.0%
538 City Water & Light	178,962	728,962	550,000	307.3%
539 Agri-Rental	0	3,000	3,000	
540 Frolic Footware Lease	12,000	12,000	0	0.0%
OPERATING REVENUES	400,362	1,093,764	693,402	173.2%
547 Sales Tax	125,250	496,746	371,496	296.6%
TOTAL REVENUE	525,612	1,590,510	1,064,898	202.6%
EXPENDITURES				
PLANT & EQUIPMENT	1,898,800	2,727,000	828,200	43.6%
MATA	284,376	263,510	(20,866)	-7.3%
EXPENDITURES	2,183,176	2,990,510	807,334	37.0%
ESTIMATED BALANCE FORWARD	(157,564)	0	157,564	-100.0%

CITY OF JONESBORO  
 CAPITAL IMPROVEMENT FUND  
 (PLANT & EQUIPMENT)

BUDGET BUDGET %  
 1996 1997 DIFFERENCE CHANGE

OPERATIONS

162 Renovate City Hall	100,000	100,000	0	0.0%
163 Renovate Safeway Building	94,000	25,000	(69,000)	-73.4%
164 Industrial Park Roads & Bridges	100,000	100,000	0	0.0%
166 Miscellaneous	800	2,000	1,200	150.0%
168 Drainage Projects - Corps of Engineers	800,000	600,000	(200,000)	-25.0%
170 Computer Systems - Reserves	200,000	200,000	0	0.0%
171 Craighead Forest Omprovement Fund	150,000	200,000	50,000	33.3%
172 Ridgecrest Drainage Project	350,000	0	(350,000)	-100.0%
237 Land Purchases	104,000	0	(104,000)	-100.0%
*** Parks Development	0	1,000,000	1,000,000	
*** Hergett Interchange	0	500,000	500,000	
OPERATIONS	1,898,800	2,727,000	828,200	43.6%
BUDGET	1,898,800	2,727,000	828,200	43.6%

CITY OF JONESBORO  
 CAPITAL IMPROVEMENT FUND  
 ENGINEERING/STREET PROJECTS - MATA

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	111,995	115,206	3,211	2.9%
202 Holiday Pay	1,820	1,782	(38)	-2.1%
203 Group Insurance	13,716	10,900	(2,816)	-20.5%
204 Pension Contribution - City	0	2,241	2,241	
206 Payroll Taxes	7,845	8,353	508	6.5%
209 Expenses	1,850	1,100	(750)	-40.5%
210 Part-time Salaries	3,150	3,150	0	0.0%
211 Overtime	14,000	14,000	0	0.0%
279 Unemployment/WKMS.COMP.	2,675	2,675	0	0.0%
284 Medicare Contributions	1,850	1,953	103	5.6%
PERSONNEL	158,901	161,360	2,459	1.5%
OPERATIONS				
213 Telephone Expense	3,600	3,600	0	0.0%
215 Insurance	595	4,000	3,405	572.3%
217 Professional Services	10,000	10,000	0	0.0%
218 Office Exp./Postage	2,000	2,000	0	0.0%
219 Printing	1,000	1,750	750	75.0%
220 Advertising	1,500	1,500	0	0.0%
221 Maintenance Bldg. & Gms.	2,000	2,000	0	0.0%
222 Outside Maintenance	3,000	3,000	0	0.0%
223 Repair Parts/ Autos, Veh.	5,000	5,000	0	0.0%
224 Supplies	7,000	5,000	(2,000)	-28.6%
225 Fuel	9,000	9,000	0	0.0%
226 Grease & Oil	750	1,000	250	33.3%
227 tires	1,000	1,000	0	0.0%
228 Dues & Subscriptions	750	1,000	250	33.3%
231 Miscellaneous	500	500	0	0.0%
232 Fixed Assets	63,780	31,800	(31,980)	-50.1%
233 Rentals	14,000	20,000	6,000	42.9%
OPERATIONS	125,475	102,150	(23,325)	-18.6%
BUDGET	284,376	263,510	(20,866)	-7.3%



CITY OF JONESBORO      PARKS & REC.  
 REVENUES & SUMMARY

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
ESTIMATED BALANCE FORWARD	227,000	235,000	8,000	3.5%
REVENUE				
515 Interest Earned	6,000	8,000	2,000	33.3%
517 Miscellaneous	100	100	0	0.0%
529 Church Street Pool	12,000	15,000	3,000	25.0%
530 E.B. Watson Center	800	1,000	200	25.0%
531 Earl Bell Center	12,000	12,000	0	0.0%
532 Craighead Forest Swimming	9,000	9,000	0	0.0%
533 Craighead Forest Boating	400	300	(100)	-25.0%
534 Craighead Forest Pavillion	7,000	7,500	500	7.1%
535 Craighead Forest Camping	9,000	10,000	1,000	11.1%
536 Craighead Forest Vending	700	500	(200)	-28.6%
537 Craighead Forest Pedal Boats	2,500	2,500	0	0.0%
TOTAL OPERATING REVENUE	59,500	65,900	6,400	10.8%
547 Sales Tax	954,847	465,778	(489,069)	-51.2%
TOTAL REVENUE	1,014,347	531,678	(482,669)	-47.6%
EXPENDITURES				
ESTIMATED UNAPPROPRIATED BALANCE	184,860	235,000	50,140	27.1%

CITY OF JONESBORO	BUDGET	BUDGET		%
FUND: PARKS & RECREATION	1996	1997	DIFFERENCE	CHANGE
DEPT: PARKS				
PERSONNEL				
201 Salaries	133,042	161,064	28,022	21.1%
202 Holiday Pay	2,188	2,476	288	13.2%
203 Group Insurance	13,940	15,315	1,375	9.9%
204 Pension Contribution - City	3,247	3,041	(206)	-6.3%
206 Payroll Taxes	15,440	17,264	1,824	11.8%
207 Uniforms	600	675	75	12.5%
209 Expenses	450	450	0	0.0%
210 Part-time Salaries	117,280	113,959	(3,321)	-2.8%
279 Unemployment/WKMS.COMP.	12,700	13,000	300	2.4%
284 Medicare Contributions	3,615	4,074	459	12.7%
PERSONNEL	302,502	331,318	28,816	9.5%
OPERATIONS				
213 Telephone Expense	3,300	3,615	315	9.5%
214 Heat, Lights & Water	500	500	0	0.0%
215 Insurance	4,415	4,800	385	8.7%
217 Professional Services	23,500	500	(23,000)	-97.9%
218 Office Wxp./Postage	550	550	0	0.0%
219 Printing	500	800	300	60.0%
220 Advertising	300	2,300	2,000	666.7%
221 Maintenance Bldg. & Grns.	45,180	77,600	32,420	71.8%
222 Outside Maintenance	750	750	0	0.0%
223 Repair Parts/ Autos, Veh.	9,000	9,000	0	0.0%
224 Supplies	28,000	31,000	3,000	10.7%
225 Fuel	4,500	4,750	250	5.6%
226 Grease & Oil	550	700	150	27.3%
227 Tires	1,000	1,000	0	0.0%
228 Dues & Subscriptions	500	550	50	10.0%
231 Miscellaneous	500	500	0	0.0%
232 Fixed Assets	31,040	34,045	3,005	9.7%
233 Rentals	3,500	11,000	7,500	214.3%
234 Grant Expenditures	14,400	14,400	0	0.0%
235 Street Materials	2,000	2,000	0	0.0%
236 Street Contracts	30,000	0	(30,000)	-100.0%
237 Land Purchases	550,000	0	(550,000)	-100.0%
OPERATIONS	753,985	200,360	(553,625)	-73.4%
BUDGET	1,056,487	531,678	(524,809)	-49.7%

CITY OF JONESBORO SANITATION FUND  
 REVENUES & SUMMARY

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
ESTIMATED BALANCE FORWARD	627,000	620,000	(7,000)	-1.1%
REVENUE				
515 Interest Earned	35,000	45,000	10,000	28.6%
517 Miscellaneous	5,000	5,000	0	0.0%
521 Domestic Refuse	1,655,500	2,561,500	906,000	54.7%
522 Commercial Fees	314,000	385,000	71,000	22.6%
523 Apartments	11,135	11,135	0	0.0%
524 Landfill Fees - Office	95,000	110,000	15,000	15.8%
525 Landfill Fees - Shop	26,000	35,000	9,000	34.6%
554 Scrap Metal Revenues	3,000	4,000	1,000	33.3%
TOTAL REVENUE	2,144,635	3,156,635	1,012,000	47.2%
EXPENDITURES				
Administration	248,918	180,680	(68,238)	-27.4%
Landfill Department	378,435	407,684	29,249	7.7%
Residential Department	1,644,285	2,040,945	396,660	24.1%
Commercial Department	388,845	387,727	(1,118)	-0.3%
TOTAL EXPENDITURES	2,660,483	3,017,036	356,553	13.4%
ESTIMATED UNAPPROPRIATED BALANCE	111,152	759,599	648,447	583.4%

CITY OF JONESBORO  
 FUND: SANITATION  
 DEPT: ADMINISTRATION

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
<b>PERSONNEL</b>				
201 Salaries	94,800	113,959	19,159	20.2%
202 Holiday Pay	1,785	2,090	305	17.1%
203 Group Insurance	5,897	9,709	3,812	64.6%
204 Pension Contribution - City	3,700	2,264	(1,436)	-38.8%
206 Payroll Taxes	6,758	7,374	616	9.1%
207 Uniforms	660	660	0	0.0%
209 Expenses	2,000	2,150	150	7.5%
210 Part-time Salaries	12,000	0	(12,000)	-100.0%
211 Overtime	2,800	2,800	0	0.0%
279 Unemployment/WKMS.COMP.	1,900	1,900	0	0.0%
284 Medicare Contributions	1,582	1,724	142	9.0%
<b>PERSONNEL</b>	<b>133,882</b>	<b>144,630</b>	<b>10,748</b>	<b>8.0%</b>
<b>OPERATIONS</b>				
213 Telephone Expense	2,500	2,000	(500)	-20.0%
214 Heat, Lights & Water	300	300	0	0.0%
215 Insurance	3,340	2,600	(740)	-22.2%
217 Professional Services	5,425	5,250	(175)	-3.2%
218 Office Exp./Postage	2,000	2,500	500	25.0%
219 Printing	1,500	2,000	500	33.3%
220 advertising	1,500	1,000	(500)	-33.3%
221 Maintenance Bldg. & Grns.	8,000	5,000	(3,000)	-37.5%
222 Outside Maintenance	1,000	1,500	500	50.0%
223 Repair Parts/ Autos, Veh.	1,000	1,200	200	20.0%
224 Supplies	1,700	2,500	800	47.1%
225 Fuel	2,200	2,400	200	9.1%
226 Grease & Oil	400	400	0	0.0%
227 Tires	500	500	0	0.0%
228 Dues & Subscriptions	1,071	900	(171)	-16.0%
231 Miscellaneous	500	500	0	0.0%
232 Fixed Assets	2,100	5,500	3,400	161.9%
236 Street Contracts	80,000	0	(80,000)	-100.0%
<b>OPERATIONS</b>	<b>115,036</b>	<b>36,050</b>	<b>(78,986)</b>	<b>-68.7%</b>
			<b>0</b>	
<b>BUDGET</b>	<b>248,918</b>	<b>180,680</b>	<b>(68,238)</b>	<b>-27.4%</b>

CITY OF JONESBORO  
 FUND: SANITATION  
 DEPT: LANDFILL

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	43,607	46,350	2,743	6.3%
202 Holiday Pay	665	685	20	3.0%
203 Group Insurance	5,490	5,500	10	0.2%
204 Pension Contribution - City	1,041	1,338	297	28.5%
206 Payroll Taxes	3,302	3,605	303	9.2%
207 Uniforms	677	650	(27)	-4.0%
209 Expenses	200	300	100	50.0%
210 Part-time Salaries	1,000	1,000	0	0.0%
211 Overtime	9,000	15,000	6,000	66.7%
279 Unemployment/WKMS.COMP.	7,020	10,035	3,015	42.9%
284 Medicare Contributions	773	921	148	19.1%
PERSONNEL	72,775	85,384	12,609	17.3%
OPERATIONS				
215 Insurance	2,810	3,800	990	35.2%
217 Professional Services	20,000	20,000	0	0.0%
221 Maintenance Bldg. & Grns.	7,500	7,500	0	0.0%
222 Outside Maintenance	500	500	0	0.0%
223 Repair Parts/ Autos, Veh.	10,000	25,000	15,000	150.0%
224 Supplies	1,000	1,000	0	0.0%
225 Fuel	4,100	7,000	2,900	70.7%
226 Grease & Oil	500	3,000	2,500	500.0%
227 Tires	1,000	1,000	0	0.0%
231 Miscellaneous	500	500	0	0.0%
232 Fixed Assets	203,500	138,000	(65,500)	-32.2%
233 Rentals	2,000	10,000	8,000	400.0%
235 Street Materials	5,000	10,000	5,000	100.0%
238 Property Leases	1,500	0	(1,500)	-100.0%
290 Tipping Fees	45,750	95,000	49,250	107.7%
OPERATIONS	305,660	322,300	16,640	5.4%
BUDGET	378,435	407,684	29,249	7.7%

## CITY OF JONESBORO

FUND: SANITATION

DEPT: RESIDENTIAL

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
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## PERSONNEL

201 Salaries	714,206	753,171	38,965	5.5%
202 Holiday Pay	11,328	11,938	610	5.4%
203 Group Insurance	68,186	71,286	3,100	4.5%
204 Pension Contribution - City	20,770	14,053	(6,717)	-32.3%
206 Payroll Taxes	45,730	51,989	6,259	13.7%
207 Uniforms	8,000	9,000	1,000	12.5%
210 Part-time Salaries	25,000	25,000	0	0.0%
211 Overtime	5,000	10,000	5,000	100.0%
279 Unemployment/WKMS.COMP.	100,350	100,350	0	0.0%
284 Medicare Contributions	10,695	12,158	1,463	13.7%
PERSONNEL	1,009,265	1,058,945	49,680	4.9%

## OPERATIONS

215 Insurance	18,745	18,500	(245)	-1.3%
217 Professional Services	1,775	1,000	(775)	-43.7%
220 Advertising	1,000	500	(500)	-50.0%
222 Outside Maintenance	1,000	500	(500)	-50.0%
223 Repair Parts/ Autos, Veh.	25,000	38,000	13,000	52.0%
224 Supplies	10,000	10,000	0	0.0%
225 Fuel	25,000	45,000	20,000	80.0%
226 Grease & Oil	6,000	7,000	1,000	16.7%
227 Tires	8,000	10,000	2,000	25.0%
231 Miscellaneous	1,500	1,000	(500)	-33.3%
232 Fixed Assets	117,500	350,000	232,500	197.9%
233 Rentals	500	500	0	0.0%
290 Tipping Fees	419,000	500,000	81,000	19.3%
OPERATIONS	635,020	982,000	346,980	54.6%

BUDGET	1,644,285	2,040,945	396,660	24.1%
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## CITY OF JONESBORO

FUND: SANITATION

DEPT: COMMERCIAL

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
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## PERSONNEL

201 Salaries	80,574	82,991	2,417	3.0%
202 Holiday Pay	1,241	1,278	37	3.0%
203 Group Insurance	8,421	8,421	0	0.0%
204 Pension Contribution - City	2,065	1,878	(187)	-9.1%
206 Payroll Taxes	5,295	5,639	344	6.5%
207 Uniforms	1,000	1,000	0	0.0%
210 Part-time Salaries	500	500	0	0.0%
211 Overtime	6,000	6,000	0	0.0%
279 Unemployment/WKMS.COMP.	11,575	11,575	0	0.0%
284 Medicare Contributions	1,235	1,319	84	6.8%
PERSONNEL	117,906	120,602	2,696	2.3%

## OPERATIONS

215 Insurance	4,314	4,000	(314)	-7.3%
217 Professional Services	325	325	0	0.0%
223 Repair Parts/ Autos, Veh.	10,000	10,000	0	0.0%
224 Supplies	3,000	2,500	(500)	-16.7%
225 Fuel	9,000	8,000	(1,000)	-11.1%
226 Grease & Oil	6,000	6,000	0	0.0%
227 Tires	5,000	6,000	1,000	20.0%
231 Miscellaneous	300	300	0	0.0%
232 Fixed Assets	68,000	65,000	(3,000)	-4.4%
290 Tipping Fees	165,000	165,000	0	0.0%
OPERATIONS	270,939	267,125	(3,814)	-1.4%
BUDGET	388,845	387,727	(1,118)	-0.3%

CITY OF JONESBORO MOSQUITO CONTROL  
REVENUES & SUMMARY

	1996 BUDGET	1997 BUDGET	DIFFERENCE	% CHANGE
ESTIMATED BALANCE FORWARD	90,000	130,000	40,000	44.4%
REVENUES				
527 Mosquito Control Fees	460,000	460,000	0	0.0%
EXPENDITURES	364,083	378,885	14,802	4.1%
ESTIMATED UNAPPROPRIATED BALANCE	185,917	211,115	25,198	13.6%



CITY OF JONESBORO  
 FUND: MOSQUITO CONTROL  
 DEPT: MOSQUITO CONTROL

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	5,000	5,150	150	3.0%
206 Payroll Taxes	310	319	9	3.0%
279 Unemployment/WKMS.COMP.	40	40	0	0.0%
284 Medicare Contributions	13	74	61	470.5%
PERSONNEL	5,363	5,583	220	4.1%
OPERATIONS				
213 Telephone Expense	500	650	150	30.0%
215 Insurance	0	3,400	3,400	
217 Professional Services	357,720	368,452	10,732	3.0%
221 Maintenance Bldg. & Gms.	200	100	(100)	-50.0%
223 Repair Parts/ Autos, Veh.	100	500	400	400.0%
225 fuel	200	200	0	0.0%
OPERATIONS	358,720	373,302	14,582	4.1%
BUDGET	364,083	378,885	14,802	4.1%

CITY OF JONESBORO STREET FUND  
 REVENUES & SUMMARY

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
ESTIMATED BALANCE FORWARD	760,000	925,000	165,000	21.7%
REVENUE				
*** CWL - Street Signalization	0	100,000	100,000	
510 State Turnback	1,907,935	1,975,000	67,065	3.5%
515 Interest Earned	26,000	30,000	4,000	15.4%
517 Miscellaneous	84,000	85,000	1,000	1.2%
520 County Road Tax	408,000	460,000	52,000	12.7%
TOTAL OPERATING REVENUE	2,425,935	2,650,000	224,065	9.2%
547 Sales Tax	718,407	673,666	(44,741)	-6.2%
TOTAL REVENUE	3,144,342	3,323,666	179,324	5.7%
EXPENDITURES				
Street Department	3,034,299	3,077,786	43,487	1.4%
Engineering/Planning	258,730	245,880	(12,850)	-5.0%
TOTAL EXPENDITURES	3,293,029	3,323,666	30,637	0.9%
ESTIMATED UNAPPROPRIATED BALANCE	611,313	925,000	313,687	51.3%

## CITY OF JONESBORO

## FUND: STREET

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	972,423	975,512	3,089	0.3%
202 Holiday Pay	14,832	15,006	174	1.2%
203 Group Insurance	89,472	109,954	20,482	22.9%
204 Pension Contributions - City	24,200	23,913	(287)	-1.2%
206 Payroll Taxes	68,833	69,304	471	0.7%
207 Uniforms	11,000	11,000	0	0.0%
209 Expenses	3,500	2,400	(1,100)	-31.4%
210 Part-time Salaries	99,568	84,000	(15,568)	-15.6%
211 Overtime	24,000	24,000	0	0.0%
279 Unemployment/WRMS. COMP.	52,200	54,221	2,021	3.9%
284 Medicare Contributions	16,095	15,975	(120)	-0.7%
PERSONNEL	1,376,123	1,385,285	9,162	0.7%
OPERATIONS				
213 Telephone Expense	4,200	4,600	400	9.5%
214 Heat, Lights, & Water	2,430	2,430	0	0.0%
215 Insurance	32,000	37,000	5,000	15.6%
217 Professional Services	10,500	8,500	(2,000)	-19.0%
218 Office Exp./Postage	2,000	2,500	500	25.0%
219 Printing	1,000	1,000	0	0.0%
220 Advertising	2,000	2,000	0	0.0%
221 Maintenance Bldg. & Grns.	8,500	8,500	0	0.0%
222 Outside maintenance	4,000	6,500	2,500	62.5%
223 Repair Parts - Autos/Equip.	112,000	112,000	0	0.0%
224 Supplies	100,150	101,500	1,350	1.3%
225 Fuel	68,500	73,500	5,000	7.3%
226 Oil & Grease	8,000	9,000	1,000	12.5%
227 Tires	33,250	33,000	(250)	-0.8%
228 Dues & Subscriptions	2,178	2,150	(28)	-1.3%
231 Miscellaneous	1,500	1,500	0	0.0%
232 Fixed Assets	211,861	240,201	28,340	13.4%
233 Rentals	10,000	7,500	(2,500)	-25.0%
235 Street Materials	442,837	350,000	(92,837)	-21.0%
236 Street Contracts	860,000	860,000	0	0.0%
239 Traffic Signalization	0	75,000	75,000	
OPERATIONS	1,916,906	1,938,381	21,475	1.1%
BUDGET	3,293,029	3,323,666	30,637	0.9%

## CITY OF JONESBORO

FUND: STREET

DEPT: STREET DEPT.

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
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## PERSONNEL

201 Salaries	778,560	819,842	41,282	5.3%
202 Holiday Pay	11,790	12,611	821	7.0%
203 Group Insurance	74,197	94,465	20,268	27.3%
204 Pension Contribution - City	24,200	19,960	(4,240)	-17.5%
206 Payroll Taxes	56,625	59,503	2,878	5.1%
207 Uniforms	11,000	11,000	0	0.0%
209 Expenses	2,000	1,000	(1,000)	-50.0%
210 Part-time Salaries	99,568	84,000	(15,568)	-15.6%
211 Overtime	24,000	24,000	0	0.0%
279 Unemployment/WRMS. COMP.	46,000	48,021	2,021	4.4%
284 Medicare Contributions	13,240	13,684	444	3.4%
PERSONNEL	1,141,180	1,188,086	46,906	4.1%

## OPERATIONS

213 Telephone Expense	4,000	4,000	0	0.0%
214 Heat, Lights, & Water	200	200	0	0.0%
215 Insurance	32,000	33,000	1,000	3.1%
217 Professional Services	10,000	8,000	(2,000)	-20.0%
218 Office Exp./Postage	2,000	2,500	500	25.0%
219 Printing	1,000	1,000	0	0.0%
220 Advertising	2,000	2,000	0	0.0%
221 Maintenance Bldg. & Gms.	8,000	8,000	0	0.0%
222 Outside Maintenance Equip.	4,000	4,000	0	0.0%
223 Repair Parts - Autos/Equip.	110,000	110,000	0	0.0%
224 Supplies	100,000	100,000	0	0.0%
225 Fuel	65,000	70,000	5,000	7.7%
226 Grease & Oil	8,000	9,000	1,000	12.5%
227 Tires	32,500	32,500	0	0.0%
228 Dues & Subscriptions	1,500	1,500	0	0.0%
231 Miscellaneous	1,500	1,500	0	0.0%
232 Fixed Assets	198,582	210,000	11,418	5.7%
233 Rentals	10,000	7,500	(2,500)	-25.0%
235 Street Materials	442,837	350,000	(92,837)	-21.0%
236 Street Contracts	860,000	860,000	0	0.0%
239 Street Signalization	0	75,000	75,000	
OPERATIONS	1,893,119	1,889,700	(3,419)	-0.2%

BUDGET

BUDGET	3,034,299	3,077,786	43,487	1.4%
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## CITY OF JONESBORO

FUND: STREET

DEPT: ENGINEERING DEPT.

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
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## PERSONNEL

201 Salaries	193,863	155,670	(38,193)	-19.7%
202 Holiday Pay	3,042	2,395	(647)	-21.3%
203 Group Insurance	15,275	15,489	214	1.4%
204 Pension Contributions - City		3,953	3,953	
206 Payroll Taxes	12,208	9,800	(2,408)	-19.7%
209 Expenses	1,500	1,400	(100)	-6.7%
279 Unemployment/WRMS. COMP.	6,200	6,200	0	0.0%
284 Medicare Contributions	2,855	2,292	(563)	-19.7%
PERSONNEL	234,943	197,199	(37,744)	-16.1%

## OPERATIONS

213 Telephone Expense	200	600	400	200.0%
214 Heat, Lights, & Water	2,230	2,230	0	0.0%
215 Insurance		4,000	4,000	
217 Professional Services	500	500	0	0.0%
221 Maintenance Bldg. & Grns.	500	500	0	0.0%
222 Outside maintenance		2,500		
223 Repair Parts - Autos/Equip.	2,000	2,000	0	0.0%
224 Supplies	150	1,500	1,350	900.0%
225 Fuel	3,500	3,500	0	0.0%
227 Tires	750	500	(250)	-33.3%
228 Dues & Subscriptions	678	650	(28)	-4.1%
232 Fixed Assets	13,279	30,201	16,922	127.4%
OPERATIONS	23,787	48,681	22,394	94.1%
BUDGET	258,730	245,880	(15,350)	-5.9%

CITY OF JONESBORO      PARKING FUND  
 REVENUES & SUMMARY

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
ESTIMATED BALANCE FORWARD	528,000	390,000	(138,000)	-26.1%
REVENUE				
509 Parking Fines	0	4,500	4,500	
515 Interest Earned	21,000	25,000	4,000	19.0%
528 Rentals	10,500	10,500	0	0.0%
TOTAL REVENUE	31,500	40,000	8,500	27.0%
EXPENDITURES	190,986	40,576	(150,410)	-78.8%
ESTIMATED UNAPPROPRIATED BALANCE	368,514	389,424	20,910	5.7%

CITY OF JONESBORO  
 FUND: PARKING  
 DEPT: PARKING METER

BUDGET BUDGET %  
 1996 1997 DIFFERENCE CHANGE

PERSONNEL

201 Salaries	18,269	18,910	641	3.5%
202 Holiday Pay	280	290	10	3.7%
203 Group Insurance	204	204	0	0.0%
204 Pension Contribution - City	885	548	(337)	-38.1%
206 Payroll Taxes	1,150	1,191	41	3.5%
207 Uniforms	200	275	75	37.5%
279 Unemployment/WKMS.COMP.	620	620	0	0.0%
284 Medicare Contributions	268	278	10	3.8%
PERSONNEL	21,876	22,316	440	2.0%

OPERATIONS

215 Insurance	910	500	(410)	-45.1%
217 Professional Services	100	100	0	0.0%
218 Office Exp./Postage	650	650	0	0.0%
219 Printing	850	850	0	0.0%
223 Repair Parts/ Autos, Veh.	300	350	50	16.7%
224 Supplies	200	200	0	0.0%
225 Fuel	300	300	0	0.0%
226 Grease & Oil	50	60	10	20.0%
227 Tires	50	50	0	0.0%
231 Miscellaneous	5,700	5,700	0	0.0%
232 Fixed Assets	500	0	(500)	-100.0%
235 Street Materials	9,500	9,500	0	0.0%
237 Lot Purchases	150,000	0	(150,000)	-100.0%
OPERATIONS	169,110	18,260	(150,850)	-89.2%
BUDGET	190,986	40,576	(150,410)	-78.8%

CITY OF JONESBORO 911 DISPATCH CT  
 REVENUES & SUMMARY

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
ESTIMATED BALANCE FORWARD	11,000	12,000	1,000	9.1%
REVENUE				
515 Interest Earned	200	200	0	0.0%
550 Southwestern Bell	295,000	320,000	25,000	8.5%
552 Craighead County	15,000	15,000	0	0.0%
TOTAL OPERATING REVENUE	310,200	335,200	25,000	8.1%
547 Sales Tax	151,401	176,866	25,465	16.8%
TOTAL REVENUE	461,601	512,066	50,465	10.9%
EXPENDITURES				
ESTIMATED UNAPPROPRIATED BALANCE	0	12,000	12,000	



## CITY OF JONESBORO

FUND: E-911

DEPT: 911 EMERGENCY DISPATCH

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
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## PERSONNEL

201 Salaries	236,637	260,917	24,280	10.3%
202 Holiday Pay	10,056	11,085	1,029	10.2%
203 Group Insurance	24,658	27,107	2,449	9.9%
204 Pension Contribution - City	4,490	4,742	252	5.6%
206 Payroll Taxes	15,010	16,749	1,739	11.6%
209 Expenses	3,000	3,000	0	0.0%
211 Overtime	5,000	5,000	0	0.0%
279 Unemployment/WKMS.COMP.	1,070	2,600	1,530	143.0%
284 Medicare Contributions	3,510	4,019	509	14.5%
PERSONNEL	303,431	335,218	31,787	10.5%

## OPERATIONS

213 Telephone Expense	65,000	65,000	0	0.0%
215 Insurance	5,020	5,000	(20)	-0.4%
217 Professional Services	500	500	0	0.0%
218 Office Exp./Postage	1,000	1,000	0	0.0%
219 Printing	600	1,100	500	83.3%
220 Advertising	400	400	0	0.0%
221 Maintenance Bldg. & Gms.	2,000	4,000	2,000	100.0%
222 Outside Maintenance	5,000	8,300	3,300	66.0%
224 Supplies	3,500	3,500	0	0.0%
225 Fuel	300	300	0	0.0%
228 Dues & Subscriptions	100	100	0	0.0%
231 Miscellaneous	200	200	0	0.0%
232 Fixed Assets	550	1,560	1,010	183.6%
233 Rentals	85,000	85,888	888	1.0%
OPERATIONS	169,170	176,848	7,678	4.5%
BUDGET	472,601	512,066	39,465	8.4%

CITY OF JONESBORO  
 FEDERAL GRANTS FUND  
 REVENUES & SUMMARY

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
ESTIMATED BALANCE FORWARD	0	0	0	
REVENUE				
553 Cops Fast Grant	58,444	150,507	92,063	157.5%
*** CDBG	0	42,376	42,376	
REVENUES	58,444	192,883	134,439	230.0%
EXPENDITURES				
Police Cops Fast Grant	58,444	150,507	92,063	157.5%
CDBG	0	42,376	42,376	
EXPENDITURES	58,444	192,883	134,439	230.0%
ESTIMATED UNAPPROPRIATED BALANCE	0	(0)	(0)	

CITY OF JONESBORO FEDERAL GRANT FD.  
POLICE COPS FAST GRANT

	BUDGET 1996	BUDGET 1997	DIFFERENCE	% CHANGE
PERSONNEL				
201 Salaries	43,824	108,051	64,227	146.6%
203 Group Insurance	1,582	12,605	11,023	696.8%
204 Pension Contributions - City	5,298	12,674	7,376	139.2%
231 Miscellaneous	5,778		(5,778)	-100.0%
279 Unemployment/WKMS.COMP.	1,332	3,220	1,888	141.7%
284 Medicare Contributions	630	1,567	937	148.7%
PERSONNEL	58,444	138,117	79,673	136.3%
OPERATIONS				
231 Miscellaneous-Vac/Sick Time	0	12,390	12,390	
BUDGET	58,444	150,507	92,063	157.5%

CITY OF JONESBORO  
 FUND: FEDERAL GRANTS  
 DEPT: CDBG

BUDGET BUDGET  
 1996 1997 DIFFERENCE

201 Salaries	32,960	32,960
202 Holiday Pay	507	507
203 Group Insurance	3,100	3,100
204 Pension Contributions-City		0
206 Payroll Taxes	2,074	2,074
209 Expenses		0
279 Unemployment/ WKMS.COMP.	0	0
284 Medicare Contributions	485	485
PERSONNEL	39,126	39,126

OPERATIONS

213 Telephone Expense	750	750
214 Heat, Lights & Water	0	0
215 Insurance	0	0
217 Professional Services	0	0
218 Office Exp/Postage	500	500
219 Printing	0	0
220 Advertising	0	0
221 Maintenance Bldg & Grms.	0	0
222 Outside Maintenance	0	0
223 Repair Parts-Autos	0	0
224 Supplies	1,000	1,000
225 Fuel	0	0
226 Oil & Grease	0	0
227 Tires	0	0
228 Dues & Subscriptions	0	0
231 Miscellaneous	1,000	1,000
232 Fixed Assets	0	0
233 Rentals	0	0
OPERATIONS	3,250	3,250

BUDGET	42,376	42,376
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CITY OF JONESBORO  
SPECIAL FUNDS  
REVENUES & SUMMARY

BUDGET BUDGET  
1996 1997 DIFFERENCE

ESTIMATED BALANCE FORWARD	NOT BUDGETED	396,000	396,000
REVENUES		139,000	139,000
EXPENDITURES		62,000	62,000
ESTIMATED UNAPPROPRIATED BALANCE		473,000	473,000

CITY OF JONESBORO  
FUND: SPECIAL FUNDS

	ESTIMATED BALANCE FORWARD	BUDGETED REVENUE 1997	BUDGETED EXPEND. 1997	ESTIMATED BALANCE
Advertising & Promotion Fund	55,000	62,000	61,000	56,000
Cemetery Perpetual Fund	330,000	55,000	1,000	384,000
Fire Truck Fund	11,000	22,000	0	33,000
TOTAL	396,000	139,000	62,000	473,000

CITY OF JONESBORO  
BUDGETED FIXED ASSETS - 1997

Department	(Quantity) - Description	Unit Cost	Total Cost
<b>GENERAL FUND:</b>			
Administration	(1) Check signer	2,300	2,300
	(1) Inter-office mail box	700	700
	(2) Filing Cabinets	250	500
	(2) Chairs	300	600
	(1) Calculator	400	400
			4,500
Police	(9) Ford Crown Victorias	19,040	171,360
	(3) Mobil radios	3,502	10,506
	(3) Portable radios	2,782	8,346
	(2) Data masters	2,500	5,000
	(5) Shotguns	300	1,500
	(1) Copy machine	5,000	5,000
	(1) Metal detector	297	297
	(1) Metal detector carrying case	69	69
	(1) Fingerprint comparator	169	169
	(1) Fingerprint magnifier	139	139
	(1) Lens for fingerprint magnifier	58	58
			202,443
Fire	(1) Lawn mower	3,200	3,200
	(1) Push mower	400	400
	(1) Weed eater	400	400
	(2) Bar light	1,500	3,000
	(1) Full-size pick-up	15,000	15,000
	Misc. - A/C, refrigerators, stoves	2,000	2,000
			24,000
Cemetery	(1) 3/4-ton extended cab truck	18,900	18,900
	(2) Mowers	7,500	15,000
	(2) String trimmers	600	1,200
			35,100
Inspection	(3) Office chairs	225	675
	(3) 4-drawer filing cabinets	175	525
	(1) Plain-paper copier	1,200	1,200
			2,400
Animal Control	(1) Hot water heater	200	200
City Attorney	Miscellaneous	1,000	1,000
Information Systems	(2) Work stations (Info Sys)	3,000	6,000
	(3) Work stations (Police)	2,000	6,000
	(1) Laptop computer (Fire)	2,500	2,500
	(10) 800-watt power suppliers	500	5,000
	(1) HP Jet 750c plotter	7,000	7,000
	(1) Phone system (Parks)	600	600
	(1) Tape back-up (Info Sys)	2,000	2,000
	(1) 911 Phone system server	2,000	2,000
	(1) MTD Server	2,000	2,000
	(1) Phones (Parks & replacements)	150	1,500
			34,600
Human Resources	(2) Metal book shelves	150	300
Building Maintenance	(1) 2-axle trailer	1,000	1,000
	(1) 3/4-ton pickup truck	20,000	20,000
	Other	5,000	5,000
			26,000
<b>TOTAL GENERAL FUND</b>			<b>330,543</b>

CITY OF JONESBORO  
 BUDGETED FIXED ASSETS - 1997  
 (Continued)

CAPITAL IMPROVEMENT FUND:

Engineering - MATA	(1) 1/2-ton Pickup truck	15,300	15,300
	(1) 4-door Sedan	16,500	16,500
			31,800

PARKS FUND:

Parks Department	(1) Compact pick-up truck	12,200	12,200
	(3) Mobile radios	500	1,500
	(1) Riding mower	1,450	1,450
	(15) 6' Folding tables	55	825
	(1) 35-HP Tractor	15,000	15,500
	(1) Rotary cutter	1,700	1,700
	(1) String trimmer	500	500
	(1) Fertilizer spreader	370	370
			34,045

SANITATION FUND:

Administration	(1) Hand-held radio	600	600
	(4) Radios	600	2,400
	Misc. Tools & equipment		2,500
			5,500

Landfill	(1) Tractor loader	98,000	98,000
	(1) Dump bed & roll-off dumpsters		40,000
			138,000

Residential Collection	(2) 25-yard rearloaders	90,000	180,000
	(1) Knuckleboom truck	70,000	70,000
	(1) 13-yard rearloader	65,000	65,000
	1/2 cost of new fuel system		35,000
			350,000

Commercial Collection	(1) 13-yard rearloader	65,000	65,000
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TOTAL SANITATION FUND

558,500

STREET FUND:

Street Department	(1) Excavator	169,000	169,000
	(1) Iron worker	3,000	3,000
	(2) Chain saws	250	500
	(1) Mortar mixer	2,500	2,500
	1/2 cost of new fuel system		35,000
			210,000

Engineering Department	(2) Sieves	65	130
	(2) Soil compactors	71	142
	(2) Compaction mold	106	212
	(1) Scales	985	985
	Supplies for lab		151
	Level, tripod, & rod		1,554
	(1) Level rod	160	160
	(1) Compact pickup truck	12,197	12,197
	(1) Survey instrument	11,500	11,500
	(2) Lapel mikes	65	170
	Other		3,000
			30,201

TOTAL STREET FUND

240,201

E-911 FUND:

E-911 Department	(1) Paper shredder	300	300
	(2) Book shelves	200	400
	(1) Metal rack	150	150
	(5) Shelves for metal rack	50	250
	(2) 2-drawer filing cabinets	80	160
	(1) Typewriter	300	300
			1,560

TOTAL FIXED ASSETS

1,196,649



CITY OF JONESBORO  
1997 BUDGET SUMMARY ANALYSIS

	BUDGET 1996	BUDGET 1997	CHANGE	% CHANGE	1996 % TOTAL	1997 %TOTAL
<u>GENERAL FUND</u>						
<u>OPERATIONS:</u>						
Administration	573,790	563,103	(10,687)	-1.9%	2.95%	2.75%
Police	3,435,157	3,548,621	113,464	3.3%	17.65%	17.30%
Fire	2,560,737	2,675,522	114,785	4.5%	13.16%	13.05%
Cemetery	109,609	150,664	41,055	37.5%	0.56%	0.73%
Inspection	401,368	347,998	(53,370)	-13.3%	2.06%	1.70%
Animal Control	135,628	132,775	(2,853)	-2.1%	0.70%	0.65%
City Clerk	34,982	40,034	5,052	14.4%	0.18%	0.20%
City Attorney	63,960	101,518	37,558	58.7%	0.33%	0.50%
Information Systems	183,610	199,994	16,384	8.9%	0.94%	0.98%
Human Resources	88,235	94,848	6,613	7.5%	0.45%	0.46%
Civil Service	9,715	0	(9,715)	-100.0%	0.05%	0.00%
Building Maintenance	83,728	115,623	31,895	38.1%	0.43%	0.56%
Planning	0	97,244	97,244		0.00%	0.47%
TOTAL OPERATIONS	7,680,519	8,067,946	387,427	5.0%	39.47%	39.34%
EARMARKED FUNDS	743,562	770,247	26,685	3.6%	3.82%	3.76%
OUTSIDE AGENCIES	753,945	620,545	(133,400)	-17.7%	3.87%	3.02%
TOTAL GENERAL FUND	9,178,026	9,458,738	280,712	3.1%	47.16%	46.12%
<u>CAPITAL IMPROVEMENT FUND</u>						
Plant & Equipment	1,898,800	2,727,000	828,200	43.6%	9.76%	13.30%
Engineering/Street Projects - MATA	284,376	263,510	(20,866)	-7.3%	1.46%	1.28%
TOTAL	2,183,176	2,990,510	807,334	37.0%	11.22%	14.58%
PARKS & RECREATION FUND	1,056,487	531,678	(524,809)	-49.7%	5.43%	2.59%
<u>SANITATION FUND</u>						
Administration	248,918	180,680	(68,238)	-27.4%	1.28%	0.88%
Landfill	378,435	407,684	29,249	7.7%	1.94%	1.99%
Residential	1,644,285	2,040,945	396,660	24.1%	8.45%	9.95%
Commercial	388,845	387,727	(1,118)	-0.3%	2.00%	1.89%
TOTAL	2,660,483	3,017,036	356,553	13.4%	13.67%	14.71%
MOSQUITO CONTROL	364,083	378,885	14,802	4.1%	1.87%	1.85%
<u>STREET FUND</u>						
Street Department	3,034,299	3,077,786	43,487	1.4%	15.59%	15.01%
Engineering	258,730	245,880	(12,850)	-5.0%	1.33%	1.20%
TOTAL	3,293,029	3,323,666	30,637	0.9%	16.92%	16.21%
PARKING FUND	190,986	40,576	(150,410)	-78.8%	0.98%	0.20%
E-911 DISPATCH CENTER	472,601	512,066	39,465	8.4%	2.43%	2.50%
FEDERAL GRANTS FUND	58,444	192,883	134,439	230.0%	0.31%	0.94%
SPECIAL FUNDS		62,000	62,000		0.00%	0.31%
TOTAL BUDGET	19,457,315	20,508,038	1,050,723	5.4%	100.00%	100.00%

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary		
ALDERMAN	BOWERS, FRED	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
ALDERMAN	CROCKETT, DAVY	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
ALDERMAN	FLETCHER, CHARL	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
ALDERMAN	KELLY, SCOTT	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
ALDERMAN	KELTON, RON	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
ALDERMAN	PRATT, JOHNNY	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
ALDERMAN	PROVINCE, CECIL	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
ALDERMAN	REGA, BRIAN	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
ALDERMAN	RODDY, BILL	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
ALDERMAN	ROREX, FRED	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
ALDERMAN	TATE, GARY	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
ALDERMAN	YOUNG, DAVID	.00	350.00	.00	.00%	4200.00	.00	4,200.00	N1	*-----
MAYOR	BRODELL, HUBERT	.00	5687.50	.00	.00%	68250.00	.00	68,250.00	N1	*-----
TOTALS			9887.50			118650.00	.00	118,650.00		

NO RAISE ON THIS CALCULATION

--NOTE-- THE ABOVE CALCULATIONS ARE FOR BUDGET PURPOSES ONLY!

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary		
ACCOUNTANT	EAGLE, DAVID	1865.00	3105.00	3105.00	100.00%	37260.00	573.14	37,833.14	E3	-----*
ACCT TECH I	OPEN	1290.00	1548.00	2150.00	30.00%	18576.00	285.74	18,861.74	N3	-----*
ACCT TECH I	SHARP, BRENDA	1290.00	1890.40	2150.00	69.81%	22684.80	348.94	23,033.74	N3	-----*
ACCT TECH II	SHARP, BECKY	1390.00	1985.45	2315.00	64.37%	23825.40	366.49	24,191.89	N4	-----*
ACCT TECH II	WICKER, DELORIS	1390.00	2315.00	2315.00	100.00%	27780.00	427.32	28,207.32	N4	-----*
FINANCE DIRECT	FLOWERS, LARRY	2640.00	3263.42	4400.00	35.42%	39161.04	602.38	39,763.42	E8	-----*
MAYOR SECRETAR	WATKINS, SHIRLE	1390.00	2152.09	2315.00	82.39%	25825.08	397.25	26,222.33	N4	-----*
MAYOR'S ASST	JOHNSON, LARRY	2305.00	2891.00	3845.00	38.05%	34692.00	533.64	35,225.64	E6	-----*
PURCHASING AGE	KENT, STEVE A.	1865.00	3057.13	3105.00	96.14%	36685.56	564.31	37,249.87	E3	-----*
TOTALS			22207.49			266489.88	4099.21	270,589.09		

NO RAISE ON THIS CALCULATION

--NOTE--

THE ABOVE CALCULATIONS ARE FOR BUDGET PURPOSES ONLY!

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary
ADMIN SECRETAR	WOOTEN, CHARLOT	1290.00	1737.23	2150.00	52.00%	20846.76	320.67	21,167.43 N3
DATA TECHNICIA	SAFFELL, REGINA	1200.00	1235.40	2000.00	4.43%	14824.80	228.04	15,052.84 N2
DATA TECHNICIA	GUY, THERESA	1200.00	1424.72	2000.00	28.09%	17096.64	262.98	17,359.62 N2
DATA TECHNICIA	OLIVER, MARY	1200.00	1426.20	2000.00	28.28%	17114.40	263.26	17,377.66 N2
DATA TECHNICIA	ELLIS, RHONDA K	1200.00	1562.01	2000.00	45.25%	18744.12	288.33	19,032.45 N2
DATA TECHNICIA	HAGGARD, WILLIA	1200.00	1579.52	2000.00	47.44%	18954.24	291.56	19,245.80 N2
DATA TECHNICIA	WOODS, ROSIE	1200.00	1581.81	2000.00	47.73%	18981.72	291.98	19,273.70 N2
DATA TECHNICIA	ADAMS, MARGUERI	1200.00	1756.62	2000.00	69.58%	21079.44	324.25	21,403.69 N2
DATA TECHNICIA	GEROR, TONYA	1200.00	1760.96	2000.00	70.12%	21131.52	325.05	21,456.57 N2
ASST POLICE CH	MARSHALL, CHARL	2305.00	3226.91	3845.00	59.86%	38722.92	1638.03	40,360.95 E6
CHIEF OF POLIC	JOHNSON, FLOYD	2825.00	4067.54	4710.00	65.92%	48810.48	2064.74	50,875.22 E9
POLICE CAPTAIN	(OPEN)	2155.00	2662.22	3595.00	35.22%	31946.64	1351.38	33,298.02 E5
POLICE CAPTAIN	THOMAS, JAMES	2155.00	2833.93	3595.00	47.15%	34007.16	1438.54	35,445.70 E5
POLICE CAPTAIN	MCDANIEL, ROHNN	2155.00	2877.62	3595.00	50.18%	34531.44	1460.72	35,992.16 E5
POLICE CAPTAIN	RAINEY, EPHRAIN	2155.00	3003.43	3595.00	58.92%	36041.16	1524.58	37,565.74 E5
POLICE LIEUTEN	EADS, TIMOTHY	1710.00	2465.02	2850.00	66.23%	29580.24	1251.28	30,831.52 N7
POLICE LIEUTEN	GRIGSBY, RUSSEL	1710.00	2567.92	2850.00	75.26%	30815.04	1303.51	32,118.55 N7
POLICE LIEUTEN	BAGGETT, KELLY	1710.00	2591.55	2850.00	77.33%	31098.60	1315.51	32,414.11 N7
POLICE LIEUTEN	EDISON, JOHNNY	1710.00	2603.82	2850.00	78.41%	31245.84	1321.74	32,567.58 N7
POLICE LIEUTEN	SMITH, BILLY J.	1710.00	2687.98	2850.00	85.79%	32255.76	1364.46	33,620.22 N7
POLICE OFFICER	BUHRMESTER, RAY	1495.00	1495.00	2490.00	.00%	17940.00	758.88	18,698.88 N5
POLICE OFFICER	KEATING WILLIAM	1495.00	1495.00	2490.00	.00%	17940.00	758.88	18,698.88 N5
POLICE OFFICER	FOWLER, JIMMY L	1495.00	1537.61	2490.00	4.28%	18451.32	780.51	19,231.83 N5
POLICE OFFICER	HUMWAY, JAMES R	1495.00	1624.89	2490.00	13.05%	19498.68	824.82	20,323.50 N5
POLICE OFFICER	FRENCH, JASON P	1495.00	1628.05	2490.00	13.37%	19536.60	826.42	20,363.02 N5
POLICE OFFICER	MCENTIRE, BRIAN	1495.00	1693.17	2490.00	19.92%	20318.04	859.48	21,177.52 N5
POLICE OFFICER	HORNER, PAUL L.	1495.00	1694.00	2490.00	20.00%	20328.00	859.90	21,187.90 N5
POLICE OFFICER	HANKINS, CHRIST	1495.00	1695.64	2490.00	20.16%	20347.68	860.73	21,208.41 N5
POLICE OFFICER	HARMON, RICKY W	1495.00	1697.29	2490.00	20.33%	20367.48	861.57	21,229.05 N5
POLICE OFFICER	RUSSELL, CHARLE	1495.00	1698.12	2490.00	20.41%	20377.44	861.99	21,239.43 N5
POLICE OFFICER	HOWARD, KENNY	1495.00	1699.77	2490.00	20.58%	20397.24	862.83	21,260.07 N5
POLICE OFFICER	FOUST, KEVIN	1495.00	1750.98	2490.00	25.73%	21011.76	888.82	21,900.58 N5
POLICE OFFICER	HOLT, SCOTT	1495.00	1756.10	2490.00	26.24%	21073.20	891.42	21,964.62 N5
POLICE OFFICER	HOLT, BARRY	1495.00	1757.83	2490.00	26.42%	21093.96	892.30	21,986.26 N5
POLICE OFFICER	STEELE, JAMES	1495.00	1769.07	2490.00	27.54%	21228.84	898.01	22,126.85 N5
POLICE OFFICER	YANCY, RANDY	1495.00	1769.94	2490.00	27.63%	21239.28	898.45	22,137.73 N5
POLICE OFFICER	DAVIS, KENNY	1495.00	1833.70	2490.00	34.04%	22004.40	930.81	22,935.21 N5
POLICE OFFICER	EIDSON, JOHNNY	1495.00	1835.36	2490.00	34.21%	22024.32	931.65	22,955.97 N5
POLICE OFFICER	HILL, JAMES	1495.00	1835.36	2490.00	34.21%	22024.32	931.65	22,955.97 N5
POLICE OFFICER	MOSIER MARK	1495.00	1843.17	2490.00	34.99%	22118.04	935.62	23,053.66 N5
POLICE OFFICER	BARNHILL, LANNY	1495.00	1850.33	2490.00	35.71%	22203.96	939.25	23,143.21 N5
POLICE OFFICER	TINZIE, WILLIE	1495.00	1907.98	2490.00	41.51%	22895.76	968.52	23,864.28 N5
POLICE OFFICER	WICKER, HERBERT	1495.00	1912.55	2490.00	41.96%	22950.60	970.84	23,921.44 N5
POLICE OFFICER	NELSON, TODD	1495.00	1915.27	2490.00	42.24%	22983.24	972.22	23,955.46 N5
POLICE OFFICER	GELLERT, CONNIE	1495.00	1918.99	2490.00	42.61%	23027.88	974.11	24,001.99 N5
POLICE OFFICER	MANNING, THOMAS	1495.00	1925.89	2490.00	43.31%	23110.68	977.61	24,088.29 N5
POLICE OFFICER	ANDREWS, BOBBY	1495.00	1928.24	2490.00	43.54%	23138.88	978.80	24,117.68 N5
POLICE OFFICER	LAWSON, GREG	1495.00	1964.69	2490.00	47.21%	23576.28	997.30	24,573.58 N5
POLICE OFFICER	BAUGH, GREG	1495.00	1968.51	2490.00	47.59%	23622.12	999.24	24,621.36 N5
POLICE OFFICER	PAGE, WAVERLY B	1495.00	1971.83	2490.00	47.92%	23661.96	1000.93	24,662.89 N5
POLICE OFFICER	FINNEGAN, STEVE	1495.00	1995.04	2490.00	50.26%	23940.48	1012.71	24,953.19 N5
POLICE OFFICER	THOMPSON, HEIDI	1495.00	2029.09	2490.00	53.68%	24349.08	1029.99	25,379.07 N5
POLICE OFFICER	MCCLARD, GARY W	1495.00	2038.32	2490.00	54.61%	24459.84	1034.68	25,494.52 N5

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
POLICE OFFICER	SAWYER, BRIAN	1495.00	2041.10	2490.00	54.88%	24493.20	1036.09	25,529.29	N5
POLICE OFFICER	CALLAHAN, ROBER	1495.00	2041.16	2490.00	54.89%	24493.92	1036.12	25,530.04	N5
POLICE OFFICER	PRATER, BOBBY	1495.00	2047.11	2490.00	55.49%	24565.32	1039.14	25,604.46	N5
POLICE OFFICER	MILAM, JIMMY D.	1495.00	2051.20	2490.00	55.90%	24614.40	1041.22	25,655.62	N5
POLICE OFFICER	NOLEN, DOUGLAS	1495.00	2052.70	2490.00	56.05%	24632.40	1041.98	25,674.38	N5
POLICE OFFICER	BAXTER, JEFF	1495.00	2052.71	2490.00	56.05%	24632.52	1041.98	25,674.50	N5
POLICE OFFICER	MCDANIEL, STEPH	1495.00	2055.73	2490.00	56.35%	24668.76	1043.52	25,712.28	N5
POLICE OFFICER	GOODRICH, DERIC	1495.00	2056.69	2490.00	56.45%	24680.28	1044.01	25,724.29	N5
POLICE OFFICER	EDINGS, JAMES	1495.00	2057.70	2490.00	56.55%	24692.40	1044.52	25,736.92	N5
POLICE OFFICER	BAUGH, KAREN	1495.00	2059.69	2490.00	56.75%	24716.28	1045.53	25,761.81	N5
POLICE OFFICER	BRADLEY, STEVE	1495.00	2072.70	2490.00	58.06%	24872.40	1052.13	25,924.53	N5
POLICE OFFICER	WARD, ERNEST	1495.00	2073.63	2490.00	58.15%	24883.56	1052.60	25,936.16	N5
POLICE OFFICER	FORMON, DOUGLAS	1495.00	2076.65	2490.00	58.46%	24919.80	1054.14	25,973.94	N5
POLICE OFFICER	JOHNSTON, DONNA	1495.00	2086.33	2490.00	59.43%	25035.96	1059.05	26,095.01	N5
POLICE OFFICER	ETTER, GARY DON	1495.00	2116.98	2490.00	62.51%	25403.76	1074.61	26,478.37	N5
POLICE OFFICER	SANFORD, TOMMY	1495.00	2116.98	2490.00	62.51%	25403.76	1074.61	26,478.37	N5
POLICE OFFICER	BURCHAM, LARRY	1495.00	2126.58	2490.00	63.48%	25518.96	1079.48	26,598.44	N5
POLICE OFFICER	IRVIN, RICKEY L	1495.00	2190.70	2490.00	69.92%	26288.40	1112.03	27,400.43	N5
POLICE SERGEAN	OPEN	1600.00	1600.00	2660.00	.00%	19200.00	812.18	20,012.18	N6
POLICE SERGEAN	ELLIOTT, RICK	1600.00	2135.83	2660.00	50.55%	25629.96	1084.18	26,714.14	N6
POLICE SERGEAN	RICHARDSON, STE	1600.00	2209.17	2660.00	57.47%	26510.04	1121.41	27,631.45	N6
POLICE SERGEAN	GUTHRIE, LYNN	1600.00	2220.53	2660.00	58.54%	26646.36	1127.17	27,773.53	N6
POLICE SERGEAN	OLIVER, NATHAN	1600.00	2230.66	2660.00	59.50%	26767.92	1132.31	27,900.23	N6
POLICE SERGEAN	CHAMBERS, JIMMY	1600.00	2231.25	2660.00	59.55%	26775.00	1132.61	27,907.61	N6
POLICE SERGEAN	TAYLOR, COOPER	1600.00	2241.27	2660.00	60.50%	26895.24	1137.70	28,032.94	N6
POLICE SERGEAN	LASSITER, JASON	1600.00	2355.80	2660.00	71.30%	28269.60	1195.84	29,465.44	N6
POLICE SERGEAN	COLEMAN, ROY	1600.00	2367.37	2660.00	72.39%	28408.44	1201.71	29,610.15	N6
POLICE SERGEAN	ROGERS, LARRY	1600.00	2367.37	2660.00	72.39%	28408.44	1201.71	29,610.15	N6
POLICE SERGEAN	WHITLEY, ARLEN	1600.00	2368.53	2660.00	72.50%	28422.36	1202.30	29,624.66	N6
POLICE SERGEAN	JINES, ANCEL	1600.00	2370.82	2660.00	72.72%	28449.84	1203.46	29,653.30	N6
POLICE SERGEAN	HANKS, JESSE C.	1600.00	2393.31	2660.00	74.84%	28719.72	1214.88	29,934.60	N6
POLICE SERGEAN	MORPHIS, ROGER	1600.00	2402.71	2660.00	75.73%	28832.52	1219.65	30,052.17	N6
POLICE SERGEAN	ROPER, RICHARD	1600.00	2418.70	2660.00	77.24%	29024.40	1227.77	30,252.17	N6
TOTALS			176378.85			2116546.20	84989.20	2,201,535.40	

NO RAISE ON THIS CALCULATION

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Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
ASS'T FIRE CHI	BRADLEY, RUSSEL	2305.00	3252.02	3845.00	61.49%	39024.24	1650.77	40,675.01	E6
FIRE CAPTAIN	JADRICH, LEONAR	2155.00	2693.39	3595.00	37.39%	32320.68	1367.20	33,687.88	E5
FIRE CAPTAIN	STALLINGS, MICH	2155.00	2708.85	3595.00	38.46%	32506.20	1375.05	33,881.25	E5
FIRE CAPTAIN	CHAMBERLAIN, CH	2155.00	2908.13	3595.00	52.30%	34897.58	1476.21	36,373.77	E5
FIRE CAPTAIN	SHARP, ROBERT L	2155.00	2934.00	3595.00	54.10%	35208.00	1489.34	36,697.34	E5
FIRE CAPTAIN	SHINAULT, SAMMY	2155.00	2951.40	3595.00	55.31%	35416.80	1498.17	36,914.97	E5
FIRE CHIEF	MASTERSON, WAYN	2825.00	4036.16	4710.00	64.25%	48433.92	2048.81	50,482.73	E9
FIRE LIEUTENAN	MAY, PAUL S.	1710.00	2429.14	2850.00	63.08%	29149.68	1233.07	30,382.75	N7
FIRE LIEUTENAN	HOLLOWAY, STEVE	1710.00	2433.85	2850.00	63.50%	29206.20	1235.46	30,441.66	N7
FIRE LIEUTENAN	JAMES, KENNY	1710.00	2457.88	2850.00	65.60%	29494.56	1247.65	30,742.21	N7
FIRE LIEUTENAN	MILLER, KEVIN	1710.00	2472.87	2850.00	66.92%	29674.44	1255.26	30,929.70	N7
FIRE LIEUTENAN	DUNN, ALAN	1710.00	2484.92	2850.00	67.98%	29819.04	1261.38	31,080.42	N7
FIRE LIEUTENAN	PEYTON, DOYLE	1710.00	2568.65	2850.00	75.32%	30823.80	1303.88	32,127.68	N7
FIRE LIEUTENAN	FEILD, DALE	1710.00	2573.65	2850.00	75.76%	30883.80	1306.42	32,190.22	N7
FIRE LIEUTENAN	HERRING, BURL	1710.00	2573.66	2850.00	75.76%	30883.92	1306.43	32,190.35	N7
FIRE LIEUTENAN	OWENS, WILLIAM	1710.00	2575.83	2850.00	75.95%	30909.96	1307.53	32,217.49	N7
FIRE LIEUTENAN	JONES, DANIEL	1710.00	2583.69	2850.00	76.64%	31004.28	1311.52	32,315.80	N7
FIRE LIEUTENAN	MCKEEL, JOE K.	1710.00	2588.72	2850.00	77.08%	31064.64	1314.07	32,378.71	N7
FIRE LIEUTENAN	TOUCHSTONE, GER	1710.00	2594.02	2850.00	77.55%	31128.24	1316.76	32,445.00	N7
FIRE LIEUTENAN	KEE, JACK	1710.00	2597.14	2850.00	77.82%	31165.68	1318.35	32,484.03	N7
FIRE LIEUTENAN	KELLER, AARON	1710.00	2616.79	2850.00	79.54%	31401.48	1328.32	32,729.80	N7
FIRE LIEUTENAN	ANDREWS, JIM D.	1710.00	2636.97	2850.00	81.31%	31643.64	1338.56	32,982.20	N7
FIREFIGHTER I	GROGAN, DARRIN	1495.00	1532.38	2490.00	3.76%	18388.56	777.86	19,166.42	N5
FIREFIGHTER I	ODEN, BRIAN K.	1495.00	1532.38	2490.00	3.76%	18388.56	777.86	19,166.42	N5
FIREFIGHTER I	FORBUS, GREGORY	1495.00	1533.87	2490.00	3.91%	18406.44	778.61	19,185.05	N5
FIREFIGHTER I	ROOK, TALMAGE	1495.00	1710.88	2490.00	21.70%	20530.56	868.47	21,399.03	N5
FIREFIGHTER I	YATES, JOHN	1495.00	1757.08	2490.00	26.34%	21084.96	891.92	21,976.88	N5
FIREFIGHTER I	MACKAY, JERALD	1495.00	1772.76	2490.00	27.92%	21273.12	899.88	22,173.00	N5
FIREFIGHTER I	MCGINNIS, MICHA	1495.00	1849.87	2490.00	35.67%	22198.44	939.02	23,137.46	N5
FIREFIGHTER I	LYNCH, CHAD	1495.00	1922.20	2490.00	42.93%	23066.40	975.74	24,042.14	N5
FIREFIGHTER I	BROWN, ERIC	1495.00	1924.15	2490.00	43.13%	23089.80	976.73	24,066.53	N5
FIREFIGHTER I	PFEIFER, CAREY	1495.00	1927.02	2490.00	43.42%	23124.24	978.18	24,102.42	N5
FIREFIGHTER I	COOPER, RICKY W	1495.00	1927.74	2490.00	43.49%	23132.88	978.55	24,111.43	N5
FIREFIGHTER I	ROBERTS, BRUCE	1495.00	1927.82	2490.00	43.50%	23133.84	978.59	24,112.43	N5
FIREFIGHTER I	COGGIN, WESLEY	1495.00	1929.69	2490.00	43.69%	23156.28	979.54	24,135.82	N5
FIREFIGHTER I	BRANDON, SHAWN	1495.00	1931.41	2490.00	43.86%	23176.92	980.41	24,157.33	N5
FIREFIGHTER I	WEESE, PHILLIP	1495.00	1964.97	2490.00	47.23%	23579.64	997.45	24,577.09	N5
FIREFIGHTER I	LANE, DARONE	1495.00	1976.08	2490.00	48.35%	23712.96	1003.09	24,716.05	N5
FIREFIGHTER I	ROWELL, TIM	1495.00	1976.62	2490.00	48.40%	23719.44	1003.36	24,722.80	N5
FIREFIGHTER I	PRINCE, KEVIN	1495.00	2017.55	2490.00	52.52%	24210.60	1024.14	25,234.74	N5
FIREFIGHTER I	VETETO, ALBERT	1495.00	2043.45	2490.00	55.12%	24521.40	1037.28	25,558.68	N5
FIREFIGHTER I	SIMPSON, GREGOR	1495.00	2045.40	2490.00	55.32%	24544.80	1038.27	25,583.07	N5
FIREFIGHTER I	SILLS, DAVID C.	1495.00	2051.70	2490.00	55.95%	24620.40	1041.47	25,661.87	N5
FIREFIGHTER I	SMITH, BARRY	1495.00	2055.69	2490.00	56.35%	24668.28	1043.50	25,711.78	N5
FIREFIGHTER I	WINSTEAD, DONAL	1495.00	2061.47	2490.00	56.93%	24737.64	1046.43	25,784.07	N5
FIREFIGHTER I	SMITH, DAVID	1495.00	2061.87	2490.00	56.97%	24742.44	1046.63	25,789.07	N5
FIREFIGHTER I	BEESON, KURT	1495.00	2063.39	2490.00	57.12%	24760.68	1047.41	25,808.09	N5
FIREFIGHTER I	RIGGS, BARRY	1495.00	2063.66	2490.00	57.15%	24763.92	1047.54	25,811.46	N5
FIREFIGHTER I	GATEWOOD, KINLE	1495.00	2067.85	2490.00	57.57%	24814.20	1049.67	25,863.87	N5
FIREFIGHTER I	MEDLOCK, RICKY	1495.00	2069.68	2490.00	57.76%	24836.16	1050.60	25,886.76	N5
FIREFIGHTER I	SKELTON, CHRIST	1495.00	2071.62	2490.00	57.95%	24859.44	1051.58	25,911.02	N5
FIREFIGHTER I	JOHNSON, GREG	1495.00	2083.66	2490.00	59.16%	25003.92	1057.70	26,061.62	N5
FIREFIGHTER I	BECK, STEVE	1495.00	2086.46	2490.00	59.44%	25037.52	1059.12	26,096.64	N5

--NOTE--

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Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
FIREFIGHTER I	WRIGHT, STEVEN	1495.00	2087.93	2490.00	59.59%	25055.16	1059.86	26,115.02	N5
FIREFIGHTER I	BILLINGSLEY, RO	1495.00	2088.87	2490.00	59.69%	25066.44	1060.34	26,126.78	N5
FIREFIGHTER I	DULANEY, LARRY	1495.00	2098.51	2490.00	60.65%	25182.12	1065.23	26,247.35	N5
FIREFIGHTER I	FRY, MICHAEL	1495.00	2100.30	2490.00	60.83%	25203.60	1066.14	26,269.74	N5
FIREFIGHTER I	JONES, JOHN ALL	1495.00	2102.34	2490.00	61.04%	25228.08	1067.18	26,295.26	N5
FIREFIGHTER I	ELROD, ALTON	1495.00	2108.32	2490.00	61.64%	25299.84	1070.21	26,370.05	N5
FIREFIGHTER I	SHARP, STEPHEN	1495.00	2112.87	2490.00	62.10%	25354.44	1072.52	26,426.96	N5
FIREFIGHTER II	JENNINGS, DAVID	1600.00	2193.32	2660.00	55.97%	26319.84	1113.36	27,433.20	N6
FIREFIGHTER II	DAVENPORT, CRAI	1600.00	2217.21	2660.00	58.23%	26606.52	1125.49	27,732.01	N6
FIREFIGHTER II	COFFMAN, RICKY	1600.00	2236.92	2660.00	60.09%	26843.04	1135.49	27,978.53	N6
FIREFIGHTER II	HARPER, BARRY	1600.00	2250.16	2660.00	61.34%	27001.92	1142.21	28,144.13	N6
FIREFIGHTER II	HUMPHREY, RICHA	1600.00	2341.30	2660.00	69.93%	28095.60	1188.48	29,284.08	N6
FIREFIGHTER II	COMBS, TIMOTHY	1600.00	2343.09	2660.00	70.10%	28117.08	1189.39	29,306.47	N6
FIREFIGHTER II	STIMACH, RANDAL	1600.00	2343.59	2660.00	70.15%	28123.08	1189.64	29,312.72	N6
FIREFIGHTER II	CLEVINGER, BRAD	1600.00	2343.71	2660.00	70.16%	28124.52	1189.70	29,314.22	N6
FIREFIGHTER II	GODWIN, RANDALL	1600.00	2350.20	2660.00	70.77%	28202.40	1192.99	29,395.39	N6
FIREFIGHTER II	ALBERT, TIMOTHY	1600.00	2357.06	2660.00	71.42%	28284.72	1196.48	29,481.20	N6
FIREFIGHTER II	FINDLEY, WILLIA	1600.00	2372.70	2660.00	72.90%	28472.40	1204.42	29,676.82	N6
FIREFIGHTER II	MCCORMICK, JERR	1600.00	2382.57	2660.00	73.83%	28590.84	1209.43	29,800.27	N6
ADMIN. SECRETARY	VANDERBILT, PAT	1290.00	1612.17	2150.00	37.46%	19346.04	297.59	19,643.63	N3
TOTALS			163655.24			1963862.88	82552.95	2,046,415.83	

NO RAISE ON THIS CALCULATION

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Position      Employee      Low Grade      Base      High Base      %      Annual Base      Holiday      Annual Salary
=====
CITY SEXTON   DAVIS, DAVID   1495.00      1819.78      2490.00      32.64%      21837.36      335.91      22,173.27 N5 |-----*-----|
PARKS WORKER RODNEY, WILLIAM 1200.00      1692.77      2000.00      61.60%      20313.24      312.46      20,625.70 N2 |-----*-----|
=====
TOTALS                               3512.55                               42150.60      648.37      42,798.97
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NO RAISE ON THIS CALCULATION

--NOTE-- THE ABOVE CALCULATIONS ARE FOR BUDGET PURPOSES ONLY!



Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
ADMIN. SECRETARY	MARLAR, BETTY	1290.00	1806.66	2150.00	60.08%	21679.92	333.49	22,013.41	N3
CODE ENFORCEMENT	LITTLE, DOUG	1390.00	2047.99	2315.00	71.13%	24575.88	378.03	24,953.91	N4
CODE INSPECTOR	BULLOCK, PAUL	1495.00	1944.23	2490.00	45.15%	23330.76	358.88	23,689.64	N5
CODE INSPECTOR	SHIPLEY, RON	1495.00	2217.13	2490.00	72.58%	26605.56	409.25	27,014.81	N5
CODE INSPECTOR	CHAPLAIN, JAMES	1495.00	2298.76	2490.00	80.78%	27585.12	424.32	28,009.44	N5
CODE INSPECTOR	GRAGG, LOWELL	1495.00	2431.93	2490.00	94.16%	29183.16	448.90	29,632.06	N5
CODE INSPECTOR	TOMLINSON, JOE	1710.00	2812.86	2850.00	96.74%	33754.32	519.22	34,273.54	N7
INSP. COORDINATOR	WADLEY, BRIAN	2305.00	2649.52	3845.00	22.37%	31794.24	489.07	32,283.31	E6
TOTALS			18209.08			218508.96	3361.16	221,870.12	

NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
ANIMAL CONTROL	VEAL, TERRY	1290.00	1373.12	2150.00	9.67%	16477.44	253.46	16,730.90	N3
ANIMAL CONTROL	BROWN, RENA	1290.00	1386.80	2150.00	11.26%	16641.60	255.99	16,897.59	N3
ANIMAL CONTROL	RIGGINS, DAWN	1290.00	1488.30	2150.00	23.06%	17859.60	274.72	18,134.32	N3
ANIMAL CONTROL	BOWMAN, JAMES	1865.00	2361.96	3105.00	40.08%	28343.52	435.99	28,779.51	E3
TOTALS			6610.18			79322.16	1220.15	80,542.31	

NO RAISE ON THIS CALCULATION

-NOTE-

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Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary
CITY CLERK	JACKSON, DONNA	.00	2208.33	.00	.00%	26499.96	.00	26,499.96 N1  *-----
TOTALS			2208.33			26499.96	.00	26,499.96

NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary
CITY ATTORNEY	CREGO, PHILLIP	.00	5000.00	.00	.00%	60000.00	.00	60,000.00 N1
ADMIN. SECRETARY	VACCARI, PHYLLI	1290.00	1594.42	2150.00	35.40%	19133.04	294.31	19,427.35 N3
TOTALS			6594.42			79133.04	294.31	79,427.35

NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
CITY PLANNER	OPEN	2005.00	2005.00	3340.00	.00%	24060.00	370.10	24,430.10	E4 *-----*
PLANNING/ENG	T HUFFMASTER, CHR	1390.00	2071.19	2315.00	73.64%	24854.28	382.31	25,236.59	N4 -----*
TOTALS			4076.19			48914.28	752.41	49,666.69	

NO RAISE ON THIS CALCULATION

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=====
Position      Employee      Low Grade      Base      High Base      %      Annual Base      Holiday      Annual Salary
=====
COMP PROG/ANAL MILES, MARCUS      1615.00      2312.66      2690.00      64.90%      27751.92      426.89      28,178.81 E1 |-----*-----|
COMPUTER TECHN BRUCE, JAMES W.    1290.00      1766.00      2150.00      55.35%      21192.00      325.98      21,517.98 N3 |-----*-----|
INFO. SYS. DIR SWICK, DEAN        2305.00      3712.07      3845.00      91.37%      44544.84      685.20      45,230.04 E6 |-----*-----|
=====
TOTALS                                7790.73                                93488.76      1438.07      94,926.83
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NO RAISE ON THIS CALCULATION

-NOTE- THE ABOVE CALCULATIONS ARE FOR BUDGET PURPOSES ONLY!

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=====
Position      Employee      Low Grade      Base      High Base      % Annual Base      Holiday      Annual Salary
=====
WORK RELEASE  WATKINS, NORRIS  1290.00      1666.03      2150.00      43.72%      19992.36      307.53      20,299.89 N3 |-----*-----|
=====
TOTALS                                1666.03                                19992.36      307.53      20,299.89
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NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
ADMIN. SECRETARY	LEE, JANET L.	1290.00	1373.33	2150.00	9.69%	16479.96	253.50	16,733.46	N3
HUMAN RESOURCE	HOUSER, STEPHEN	2640.00	3813.29	4400.00	66.66%	45759.48	703.88	46,463.36	EB
TOTALS			5186.62			62239.44	957.38	63,196.82	

NO RAISE ON THIS CALCULATION



Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
BLDG MAINT SUP	DEROECK, ROGER	1735.00	1912.25	2890.00	15.35%	22947.00	352.98	23,299.98	E2  ---*-----
CUSTODIAN	HUFFMASTER, JAC	1200.00	1236.54	2000.00	4.57%	14838.48	228.25	15,066.73	N2  *-----
CUSTODIAN	WILLEY, JESSE	1200.00	1273.07	2000.00	9.13%	15276.84	234.99	15,511.83	N2  -*-----
TOTALS			4421.86			53062.32	816.22	53,878.54	

NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary		
ADMIN. SECRETARY	STORY, MYRA	1290.00	2013.19	2150.00	84.09%	24158.28	371.61	24,529.89	N3	-----*
DATA TECHNICIAN	MALLARD, CONNIE	1200.00	1638.68	2000.00	54.84%	19664.16	302.48	19,966.64	N2	-----*
EQUIP OPER I	TANKERSLEY, DON	1290.00	1366.51	2150.00	8.90%	16398.12	252.24	16,650.36	N3	-----*
EQUIP OPER I	SIMPSON, DOYLE	1290.00	1501.43	2150.00	24.58%	18017.16	277.14	18,294.30	N3	-----*
EQUIP OPER I	PHILLIPS, WILLI	1290.00	1518.99	2150.00	26.63%	18227.88	280.39	18,508.27	N3	-----*
EQUIP OPER I	OWENS, DELBERT	1290.00	1580.20	2150.00	33.74%	18962.40	291.68	19,254.08	N3	-----*
EQUIP OPER I	COOK, BARRY S.	1290.00	1617.86	2150.00	38.12%	19414.32	298.64	19,712.96	N3	-----*
EQUIP OPER I	COX, ARTHUR	1290.00	1645.03	2150.00	41.28%	19740.36	303.65	20,044.01	N3	-----*
EQUIP OPER I	HENSLEY, BOYCE	1290.00	1647.39	2150.00	41.56%	19768.68	304.09	20,072.77	N3	-----*
EQUIP OPER I	WILLETT, RANDY	1290.00	1735.75	2150.00	51.83%	20829.00	320.40	21,149.40	N3	-----*
EQUIP OPER I	RANSONE, RANDY	1290.00	1803.72	2150.00	59.73%	21644.64	332.94	21,977.58	N3	-----*
EQUIP OPER II	KNELL, JOHN	1390.00	1587.92	2315.00	21.40%	19055.04	293.11	19,348.15	N4	-----*
EQUIP OPER II	BROWN, MICHAEL	1390.00	1669.59	2315.00	30.23%	20035.08	308.18	20,343.26	N4	-----*
EQUIP OPER II	COLE, JIMMY	1390.00	1708.53	2315.00	34.44%	20502.36	315.37	20,817.73	N4	-----*
EQUIP OPER II	HARPER, LARRY D	1390.00	1725.23	2315.00	36.24%	20702.76	318.46	21,021.22	N4	-----*
EQUIP OPER II	COUCH, CORY W.	1390.00	1727.45	2315.00	36.48%	20729.40	318.86	21,048.26	N4	-----*
EQUIP OPER II	MARTIN, WADE	1390.00	1780.58	2315.00	42.22%	21366.96	328.67	21,695.63	N4	-----*
EQUIP OPER II	ISOM, HAROLD	1390.00	1857.30	2315.00	50.52%	22287.60	342.83	22,630.43	N4	-----*
EQUIP OPER II	REEVES, TROY	1390.00	1897.51	2315.00	54.87%	22770.12	350.26	23,120.38	N4	-----*
MECHANIC	RUSSELL, DONNIE	1390.00	2249.61	2315.00	92.93%	26995.32	415.25	27,410.57	N4	-----*
SHOP WORKER	LYNCH, DAVID C.	1200.00	1472.99	2000.00	34.12%	17675.88	271.89	17,947.77	N2	-----*
SIGNALS TECHNI	SUTTON, TOMMY E	1495.00	1532.46	2490.00	3.76%	18389.52	282.87	18,672.39	N5	-----*
ST. SUPERINTEN	BARNETT, GENE	2640.00	3570.44	4400.00	52.87%	42845.28	659.06	43,504.34	E8	-----*
ST. SUPERVISOR	TIPPITT, STEVE	2005.00	2341.09	3340.00	25.18%	28093.08	432.13	28,525.21	E4	-----*
ST. SUPERVISOR	WOOD, BRUCE	2005.00	2491.21	3340.00	36.42%	29894.52	459.84	30,354.36	E4	-----*
STREET TEAM LE	VESELY, JOSEPH	1495.00	1629.10	2490.00	13.48%	19549.20	300.71	19,849.91	N5	-----*
STREET TEAM LE	DYER, GUY	1495.00	1775.56	2490.00	28.20%	21306.72	327.75	21,634.47	N5	-----*
STREET TEAM LE	MINIC, JAMES	1495.00	1779.94	2490.00	28.64%	21359.28	328.55	21,687.83	N5	-----*
STREET TEAM LE	BARKER, TIMOTHY	1495.00	1814.79	2490.00	32.14%	21777.48	334.99	22,112.47	N5	-----*
STREET TEAM LE	MULLINS, JR TOM	1495.00	1842.37	2490.00	34.91%	22108.44	340.08	22,448.52	N5	-----*
STREET TEAM LE	CLAYTON, RICHA	1495.00	1875.43	2490.00	38.23%	22505.16	346.18	22,851.34	N5	-----*
STREET TEAM LE	HOLLAND, RANDY	1495.00	1969.67	2490.00	47.71%	23636.04	363.58	23,999.62	N5	-----*
STREET WORKER	KING, EUGENE	1200.00	1200.00	2000.00	.00%	14400.00	221.50	14,621.50	N2	-----*
STREET WORKER	BROADWAY, RAYMO	1200.00	1231.07	2000.00	3.88%	14772.84	227.24	15,000.08	N2	-----*
STREET WORKER	COLE, MATTHEW	1200.00	1288.47	2000.00	11.06%	15461.64	237.83	15,699.47	N2	-----*
STREET WORKER	HANCOCK, ADRIAN	1200.00	1473.67	2000.00	34.21%	17684.04	272.02	17,956.06	N2	-----*
STREET WORKER	HUTCHISON, EARL	1200.00	1545.00	2000.00	43.13%	18540.00	285.19	18,825.19	N2	-----*
STREET WORKER	SIMPSON, ARVIL	1200.00	1610.39	2000.00	51.30%	19324.68	297.26	19,621.94	N2	-----*
STREET WORKER	JOHNSON, CHARLE	1200.00	1619.21	2000.00	52.40%	19430.52	298.89	19,729.41	N2	-----*
TOTALS			68335.33			820023.96	12613.81	832,637.77		

NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary		
CITY ENGINEER	MARTIN, CLAUDE	2640.00	3858.09	4400.00	69.21%	46297.08	712.15	47,009.23	E8	-----*
CIVIL ENGINEER	HOOTEN, TEDDY R	2155.00	2501.95	3595.00	24.09%	30023.40	461.83	30,485.23	E5	----*-----
CODES INSPECTO	LEE, JERRY W.	1495.00	1796.62	2490.00	30.31%	21559.44	331.63	21,891.07	N5	-----*
PLANNING/ENG T	HARTLINE, GEORG	1290.00	1290.00	2150.00	.00%	15480.00	238.12	15,718.12	N3	*-----
PLANNING/ENG T	GARNER, JAMES W	1290.00	1548.00	2150.00	30.00%	18576.00	285.74	18,861.74	N3	-----*
PLANNING/ENG T	CREWS, DOUG	1390.00	1786.30	2315.00	42.84%	21435.60	329.73	21,765.33	N4	-----*
TOTALS			12780.96			153371.52	2359.20	155,730.72		

NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary		
ADMIN. SECRETARY	POPPLETON, JOAN	1290.00	1656.13	2150.00	42.57%	19873.56	305.70	20,179.26	N3	-----*-----
DATA TECHNICIAN	OWENS, LESLIE	1200.00	1200.00	2000.00	.00%	14400.00	221.50	14,621.50	N2	*-----
MECHANIC	GUNTER, JOHN	1390.00	2087.95	2315.00	75.45%	25055.40	385.41	25,440.81	N4	-----*
SAN. SUPERINTE	OPEN	2640.00	2640.00	4400.00	.00%	31680.00	487.31	32,167.31	E8	*-----
SHOP WORKER	TAYLOR, TONY	1200.00	1484.24	2000.00	35.53%	17810.88	273.97	18,084.85	N2	-----*
TOTALS			9068.32			108819.84	1673.89	110,493.73		

NO RAISE ON THIS CALCULATION

--NOTE--

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Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
EQUIP. OPER. I	HILL, BILLY	1390.00	1916.07	2315.00	56.87%	22992.84	353.68	23,346.52	N4
EQUIP. OPER. I	LEONARD, ROYCE	1390.00	1988.18	2315.00	64.67%	23858.16	366.99	24,225.15	N4
TOTALS			3904.25			46851.00	720.67	47,571.67	

NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
SAN. SUPERVISOR	MORGAN, ROBERT	2005.00	2145.10	3340.00	10.49%	25741.20	395.96	26,137.16	R4
SAN. WORKER I	CLEMONS, DAMION	1200.00	1200.00	2000.00	.00%	14400.00	221.50	14,621.50	N2
SAN. WORKER I	JONES, SYLVIA	1200.00	1200.00	2000.00	.00%	14400.00	221.50	14,621.50	N2
SAN. WORKER I	LAYCOX, ALVIN	1200.00	1200.00	2000.00	.00%	14400.00	221.50	14,621.50	N2
SAN. WORKER I	OPEN	1200.00	1200.00	2000.00	.00%	14400.00	221.50	14,621.50	N2
SAN. WORKER I	SARTIN, GARY	1200.00	1200.00	2000.00	.00%	14400.00	221.50	14,621.50	N2
SAN. WORKER I	STAFFORD, ROBER	1200.00	1200.00	2000.00	.00%	14400.00	221.50	14,621.50	N2
SAN. WORKER I	MCMURRAY, DAVID	1200.00	1239.47	2000.00	4.93%	14873.64	228.79	15,102.43	N2
SAN. WORKER I	JEMISON, REGINA	1200.00	1250.95	2000.00	6.37%	15011.40	230.91	15,242.31	N2
SAN. WORKER I	WHEELLEY, EDDIE	1200.00	1271.36	2000.00	8.92%	15256.32	234.68	15,491.00	N2
SAN. WORKER I	STITTS, JOHNNY	1200.00	1275.85	2000.00	9.48%	15310.20	235.51	15,545.71	N2
SAN. WORKER I	HUNTER, GLEN	1200.00	1507.05	2000.00	38.38%	18084.60	278.18	18,362.78	N2
SAN. WORKER I	SWEAT TIMOTHY	1200.00	1560.66	2000.00	45.08%	18727.92	288.08	19,016.00	N2
SAN. WORKER I	THOMAS, JOSEPH	1200.00	1594.38	2000.00	49.30%	19132.56	294.30	19,426.86	N2
SAN. WORKER I	CHAPMAN, MICHAEL	1200.00	1597.19	2000.00	49.65%	19166.28	294.82	19,461.10	N2
SAN. WORKER I	BURTON, JOHN	1200.00	1601.59	2000.00	50.20%	19219.08	295.63	19,514.71	N2
SAN. WORKER I	THOMAS, CARL ED	1200.00	1626.63	2000.00	53.33%	19519.56	300.25	19,819.81	N2
SAN. WORKER I	HULL, DARYL	1200.00	1632.43	2000.00	54.05%	19589.16	301.33	19,890.49	N2
SAN. WORKER I	HAMPTON, HERMAN	1200.00	1645.77	2000.00	55.72%	19749.24	303.79	20,053.03	N2
SAN. WORKER I	GRADY, GORDON	1200.00	1656.38	2000.00	57.05%	19876.56	305.75	20,182.31	N2
SAN. WORKER I	TURNER, DONALD	1200.00	1663.28	2000.00	57.91%	19959.36	307.02	20,266.38	N2
SAN. WORKER I	KEYES, DANIEL	1200.00	1671.09	2000.00	58.89%	20053.08	308.46	20,361.54	N2
SAN. WORKER I	WILSON, JOHNNY	1200.00	1697.13	2000.00	62.14%	20365.56	313.27	20,678.83	N2
SAN. WORKER I	HODGE, LONNIE	1200.00	1713.46	2000.00	64.18%	20561.52	316.28	20,877.80	N2
SAN. WORKER I	COFIELD, PETER	1200.00	1747.18	2000.00	68.40%	20966.16	322.51	21,288.67	N2
SAN. WORKER II	STANBACK, RONNY	1290.00	1677.15	2150.00	45.02%	20125.80	309.58	20,435.38	N3
SAN. WORKER II	HESTER, ROBERT	1290.00	1735.22	2150.00	51.77%	20822.64	320.30	21,142.94	N3
SAN. WORKER II	SWIERCZ, DONALD	1290.00	1759.81	2150.00	54.63%	21117.72	324.84	21,442.56	N3
SAN. WORKER II	JOHNSON, CLEON	1290.00	1801.06	2150.00	59.43%	21612.72	332.45	21,945.17	N3
SAN. WORKER II	TIMMS, RICKEY	1290.00	1841.20	2150.00	64.09%	22094.40	339.86	22,434.26	N3
SAN. WORKER II	EDWARDS, MICHAEL	1290.00	1859.16	2150.00	66.18%	22309.92	343.18	22,653.10	N3
SAN. WORKER II	COX, RAYMOND	1290.00	1862.36	2150.00	66.55%	22348.32	343.77	22,692.09	N3
SAN. WORKER II	HICKS, GARY	1290.00	1868.31	2150.00	67.25%	22419.72	344.87	22,764.59	N3
SAN. WORKER II	FORKUM, RICHARD	1290.00	1874.23	2150.00	67.93%	22490.76	345.96	22,836.72	N3
SAN. WORKER II	SMITH, LEE	1290.00	1875.45	2150.00	68.08%	22505.40	346.18	22,851.58	N3
SAN. WORKER II	ADAMS, NANCY	1290.00	1881.15	2150.00	68.74%	22573.80	347.24	22,921.04	N3
SAN. WORKER II	SARTIN, MICHAEL	1290.00	1892.56	2150.00	70.07%	22710.72	349.34	23,060.06	N3
TOTALS			59224.61			710695.32	10932.09	721,627.41	

NO RAISE ON THIS CALCULATION

--NOTE-- THE ABOVE CALCULATIONS ARE FOR BUDGET PURPOSES ONLY!

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary		
CUSTODIAN	HILL, ANN	1200.00	1746.68	2000.00	68.34%	20960.16	322.41	21,282.57	N2	-----*
SAN. WORKER I	HUGGINS, THOMAS	1200.00	1596.62	2000.00	49.58%	19159.44	294.72	19,454.16	N2	-----*
SAN. WORKER II	MURRAY, KEARN	1290.00	1710.79	2150.00	48.93%	20529.48	315.79	20,845.27	N3	-----*
SAN. WORKER II	ADAMS, JERRY	1290.00	1983.33	2150.00	80.62%	23799.96	366.10	24,166.06	N3	-----*
TOTALS			7037.42			84449.04	1299.02	85,748.06		

NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary
ACCOUNTING TEC	ETTER, EMILY	1290.00	1575.82	2150.00	33.23%	18909.84	290.88	19,200.72 N3
TOTALS			1575.82			18909.84	290.88	19,200.72

NO RAISE ON THIS CALCULATION



Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
ADMIN. SECRETARY	SAMUELS, ALICE	1290.00	1462.23	2150.00	20.03%	17546.76	269.91	17,816.67	N3
CUSTODIAN	BLAKE, JOEY	1200.00	1295.84	2000.00	11.98%	15550.08	239.20	15,789.28	N2
PARKS DIRECTOR	WIMPY, DAVID	2470.00	2603.11	4115.00	8.09%	31237.32	480.50	31,717.82	E7
PARKS SUPERVISOR	JACKSON, LARRY	1735.00	2017.99	2890.00	24.50%	24215.88	372.49	24,588.37	E2
PARKS WORKER	MATHA, JAMES	1200.00	1328.34	2000.00	16.04%	15940.08	245.19	16,185.27	N2
PARKS WORKER	LINDLEY, JESSE	1200.00	1433.35	2000.00	29.17%	17200.20	264.58	17,464.78	N2
PROGRAM COORDINATOR	WELBOURNE, BRAD	1735.00	1811.25	2890.00	6.60%	21735.00	334.33	22,069.33	E2
TOTALS			11952.11			143425.32	2206.20	145,631.52	

NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary
EMER. DIS.	DIR CONNALLY CHRIS	2155.00	2219.67	3595.00	4.49%	26636.04	1126.74	27,762.78 E5 *
EMERGENCY DISP	GANN, LINDA	1390.00	1390.00	2315.00	.00%	16680.00	705.58	17,385.58 N4 *
EMERGENCY DISP	OPEN	1390.00	1390.00	2315.00	.00%	16680.00	705.58	17,385.58 N4 *
EMERGENCY DISP	BAGGETT, JAMES	1390.00	1410.85	2315.00	2.25%	16930.20	716.17	17,646.37 N4 *
EMERGENCY DISP	WEBB, CHERYL	1390.00	1410.85	2315.00	2.25%	16930.20	716.17	17,646.37 N4 *
EMERGENCY DISP	WATERWORTH DON	1390.00	1564.04	2315.00	18.82%	18768.48	793.93	19,562.41 N4 *
EMERGENCY DISP	BAXTER JAMES W.	1390.00	1566.64	2315.00	19.10%	18799.68	795.25	19,594.93 N4 *
EMERGENCY DISP	HITCHCOCK BARBA	1390.00	1567.62	2315.00	19.20%	18811.44	795.75	19,607.19 N4 *
EMERGENCY DISP	WOODS, MARY	1390.00	1598.37	2315.00	22.53%	19180.44	811.36	19,991.80 N4 *
EMERGENCY DISP	WILSON, LEZLE	1390.00	1626.56	2315.00	25.57%	19518.72	825.66	20,344.38 N4 *
EMERGENCY DISP	COLLINS DEXTER	1390.00	1656.13	2315.00	28.77%	19873.56	840.68	20,714.24 N4 *
EMERGENCY DISP	RASDON, JOYCE D	1390.00	1881.21	2315.00	53.10%	22574.52	954.93	23,529.45 N4 *

TOTALS 19281.94 231383.28 9787.79 241,171.07

NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary	
ADMIN. SECRETARY	COOPER, TRACEY	1290.00	1558.79	2150.00	31.25%	18705.48	287.73	18,993.21	N3
CIVIL ENGINEER	FOSTER, MICHAEL	2155.00	2762.10	3595.00	42.16%	33145.20	509.85	33,655.05	E5
CODE INSPECTOR	DUNBAR, ALLAN	1495.00	2174.35	2490.00	68.28%	26092.20	401.36	26,493.56	N5
PLANNING TECH	BUCK, BRYAN K.	1290.00	1386.75	2150.00	11.25%	16641.00	255.98	16,896.98	N3
TOTALS			7881.99			94583.88	1454.91	96,038.79	

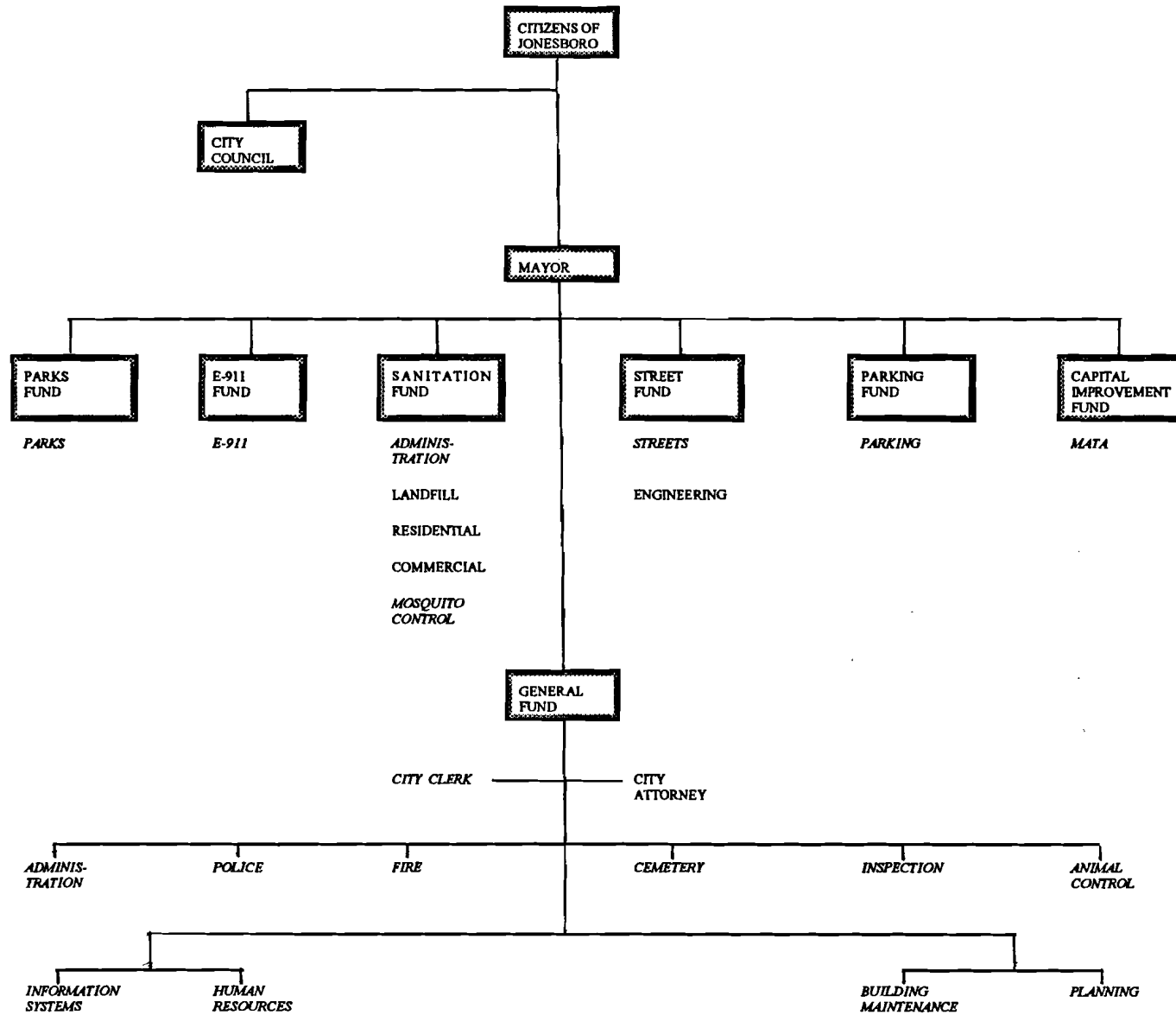
NO RAISE ON THIS CALCULATION

Position	Employee	Low Grade	Base	High Base	%	Annual Base	Holiday	Annual Salary
POLICE OFFICER OPEN		1495.00	1495.00	2490.00	.00%	17940.00	758.88	18,698.88 N5
POLICE OFFICER MOORE, JULIAN		1495.00	1847.49	2490.00	35.43%	22169.88	937.81	23,107.69 N5
TOTALS			3342.49			40109.88	1696.70	41,806.58

NO RAISE ON THIS CALCULATION



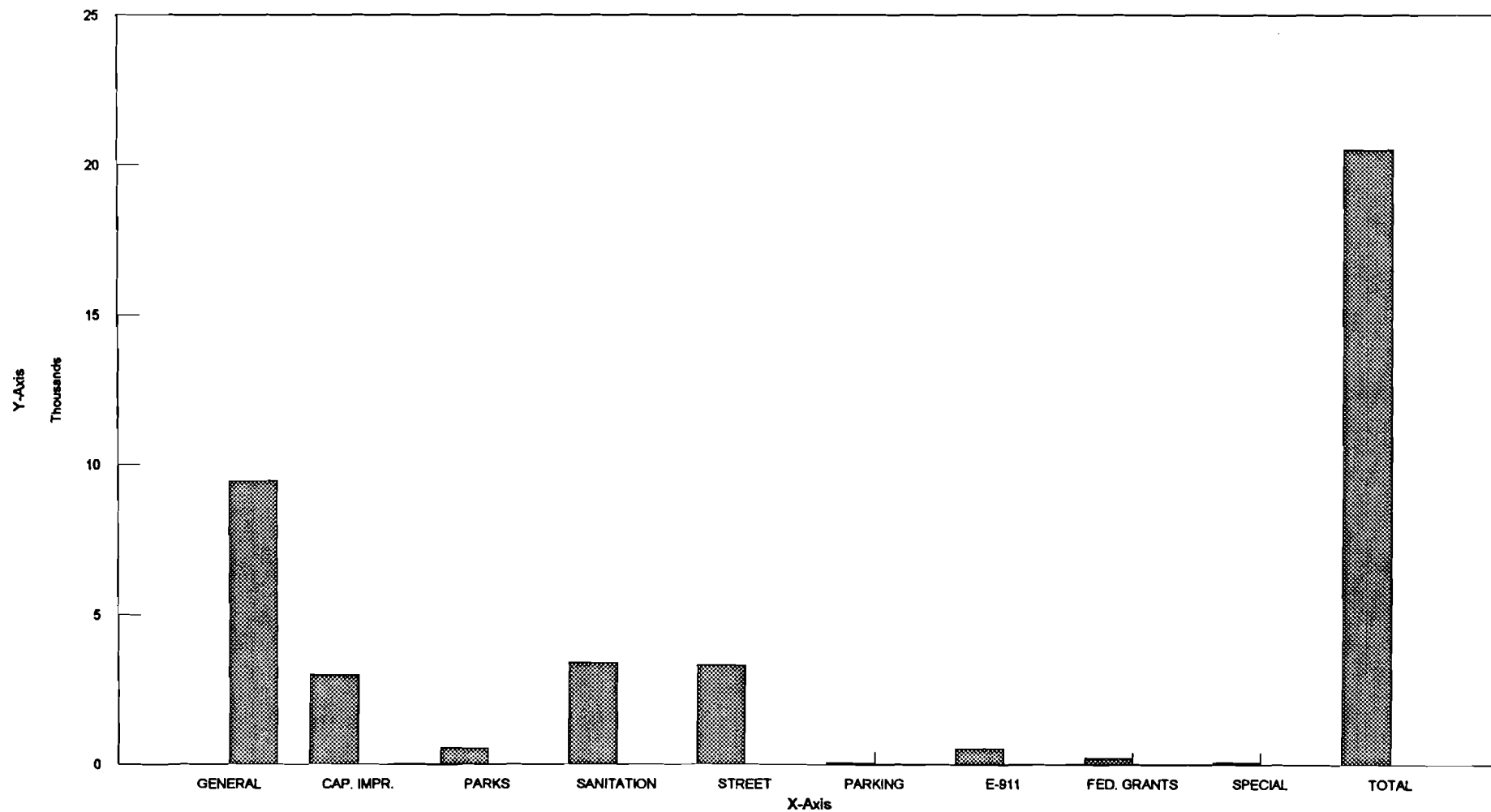
CITY OF JONESBORO, ARKANSAS  
ORGANIZATIONAL CHART



CITY OF JONESBORO, ARKANSAS  
 1997 EXPENDITURES BY FUND (ooo,s)

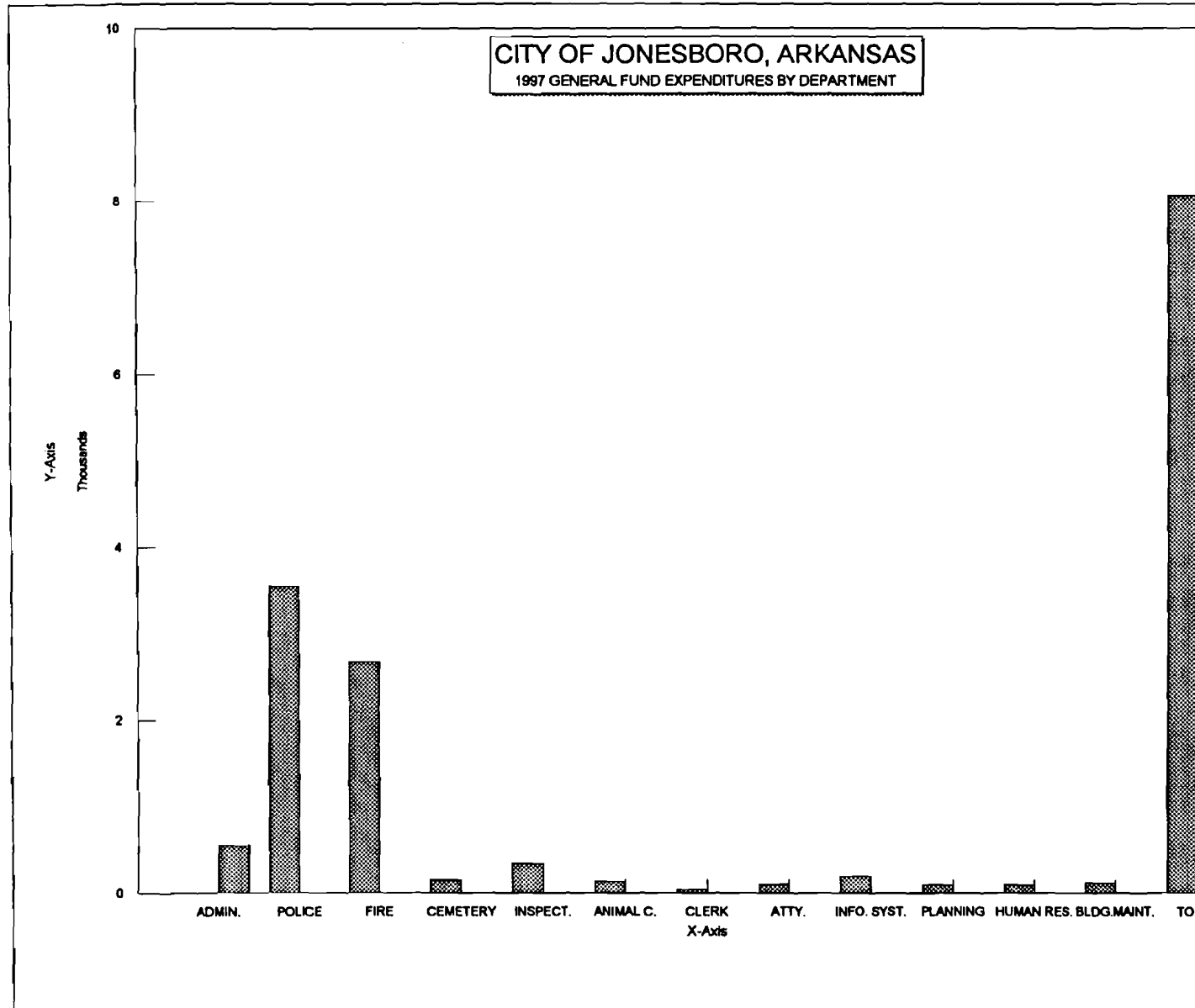
GENERA	CAP. IMPR	PARKS	SANITATION	STREET	PARKING	E-911	FED. GRANTS	SPECIAL	TOTAL
9459	2990	532	3396	3324	40	512	193	62	20508

CITY OF JONESBORO, ARKANSAS  
 1997 EXPENDITURES BY FUND



CITY OF JONESBORO, ARKANSAS  
 1997 GENERAL FUND EXPENDITURES BY DEPARTMENT (000's)

ADMIN.	POLICE	FIRE	CEMETERY	INSPECT.	ANIMAL C.	CLERK	ATTY.	INFO. SYST.	PLANNING	HUMAN RES.	BLDG.MAINT.	TOTAL
563	3549	2676	151	348	133	40	101	200	97	95	115	8068





**CITY OF JONESBORO, ARKANSAS**  
**1997 GENERAL FUND REVENUE BY SOURCE (000's)**

<u>LIC./PERMITS</u>	<u>FINES/COSTS</u>	<u>SALES TAX</u>	<u>FRANCHISE TAX</u>	<u>PROPERTY TAX</u>	<u>ST. TURNBACK</u>	<u>OTHER</u>	<u>TOTAL</u>
777	925	3212	605	800	965	784	8068

**CITY OF JONESBORO, ARKANSAS**  
**1997 GENERAL FUND REVENUE BY SOURCE**

