

CITY OF JONESBORO

1995

BUDGET



Memo To: City Council
From: Mayor and Finance Committee
Re: 1995 Budget
Date: December 23, 1994

The 1995 Budget is presented for your review and recommendation. The noted recommended differences from the 1994 Budget are as follows:

- (1) Four (4) new full time positions have been added. One unfilled position has been deleted.
 - Police Department - (1) position for current DTF Officer
 - Planning/Inspection - (1) Mechanical Inspector
 - Parks - (1) Custodian, and (1) Maintenance Supervisor
 - Street - Delete Diesel Mechanic

- (2) Individual base salary adjustments for four positions is recommended:

	From	To
Code Enforcement	\$20,542.32	21,000.00
Sanitation Superintendent	\$27,879.96	28,500.00
Sanitation Secretary	\$15,092.40	15,600.00
Street Civil Engineer	\$28,910.04	29,400.00

- (3) A three percent (3%) increase in all full time base salaries is included as annual cost of living adjustment. The Mayor's salary is computed as one dollar higher than the highest paid employee.

- (4) Code Enforcement Officer and one part time position is moved from the Street Department to the Planning and Inspection Department.

- (5) Additional part time positions were added as follows:
 - Street (4) Laborers/General Maintenance positions
 - Mosquito (4) Laborers/Drivers
 - Human Resource (1) Intern Assistant

Please contact the Mayor, The Finance Committee members or the Director of Finance if you have any questions pertaining to the Budget. It is anticipated that final approval will be accomplished prior to or on December 30, 1994.

CITY OF JONESBORO

BUDGET 1995

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CITY OF JONESBORO

BUDGET 1994

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BALANCE SCHEDULE
ALL FUNDS
1995

NON RESTRICTED FUNDS

	GENERAL FUND				CAPITAL PLANT & EQUIP	PARKS FUND	NON RESTRICTED TOTAL
	OPERATIONS	earmarked	OUTSIDE AGENCIES	SALES TAX			
EMERGENCY RESERVES	3,035,000	617,669	\$0	\$1,140,000	2,596,000	\$165,000	\$7,553,669
OPERATING REVENUES	3,953,705	731,014	0	5,232,000	278,962	50,100	\$10,245,781
EXPENDITURES	(7,218,005)	(717,978)	(611,016)		(2,704,207)	(395,679)	(\$11,646,885)
EXCESS (DEFICIT) REVENUES	(3,264,300)	13,036	(611,016)	5,232,000	(2,425,245)	(345,579)	(1,401,104)
TO BALANCE:							
SALES TAX	2,929,570	0	611,016	(4,693,515)	0	362,347	
EMERGENCY RESERVES **	(334,730)	0	0	0	(2,425,245)	0	
EMERGENCY RESERVES UNAPPROPRIATED	\$2,700,270	\$630,705	\$0	\$1,678,485	\$170,755	\$181,768	\$5,361,983

RESTRICTED FUNDS

	SANITATION							RESTRICTED TOTAL
	SANITATION FUND	CLASS IV RESERVES	MOSQUITO CONTROL	STREET FUND	PARKING METER	DEBT SERVICE	E-911	
EMERGENCY RESERVES	\$326,405	423,595	\$9,300	650,000	523,700	242,000	19,000	2,194,000
OPERATING REVENUES	2,114,800		460,000	2,395,895	30,000	6,000	280,200	5,286,895
EXPENDITURES	(2,677,658)		(418,480)	(3,144,792)	(39,699)	(140,025)	(464,212)	(6,884,866)
EXCESS (DEFICIT) REVENUES	(562,858)		41,520	(748,897)	(9,699)	(134,025)	(184,012)	(1,597,971)
TO BALANCE:								
SALES TAX	0	0	0	625,570	0	0	165,012	
EMERGENCY RESERVES **	(562,858)	0	0	(123,327)	(9,699)	(134,025)	(19,000)	
EMERGENCY RESERVES UNAPPROPRIATED	(\$236,453)	\$423,595	\$50,820	\$526,673	\$514,001	\$107,975	\$0	\$1,386,611

TOTAL CITY FUNDS

	TOTAL CITY BUDGET
EMERGENCY RESERVES	9,747,669
OPERATING REVENUES	15,532,876
EXPENDITURES	(18,531,751)
EXCESS (DEFICIT) REVENUES	(2,999,075)
UNAPPROPRIATED	6,748,594

GENERAL FUND
REVENUES & SUMMARY

	1994 BUDGET	1995 BUDGET	DIFFERENCE
Estimated Balance Forward	2,416,707	3,035,000	618,293
501 Privilege License	1,005,000	1,009,000	4,000
502 Electric Permits	43,000	45,000	2,000
503 Plumbing Permits	32,000	37,000	5,000
504 Building Permits	155,000	175,000	20,000
505 Burial Permits	12,000	12,000	0
506 Cemetery Lot Sales	0	0	0
507 Civil Court Costs	97,000	100,000	3,000
508 Fines	570,000	578,000	8,000
509 Parking Fines	5,700	5,700	0
510 State Turnback	870,205	870,205	0
511 City Property Tax	640,000	640,000	0
512 Accident Reports	11,000	11,000	0
513 Dog Recovery	5,000	6,000	1,000
514 Transfer of Funds	4,800	4,800	0
515 Interest Earned	120,000	100,000	(20,000)
516 Rent			0
517 Miscellaneous	40,000	140,000	100,000
548 Water Tax	220,000	220,000	0
TOTAL OPERATING	3,830,705	3,953,705	123,000
OTHER:			
547 SALES TAX	3,248,244	3,540,586	292,342
TOTAL OTHER	3,248,244	3,540,586	292,342
TOTAL GENERAL FUND	9,495,656	10,529,291	1,033,635
EXPENDITURES SUMMARY:	1994		DIFFERENCE
ADMINISTRATION	509,589	505,380	(4,209)
POLICE DEPT	2,909,095	3,244,506	335,411
FIRE DEPT	2,300,210	2,435,480	135,270
CEMETERY	114,004	114,555	551
PLANNING & INSPECTION	323,721	392,145	68,424
ANIMAL CONTROL	111,830	137,275	25,445
CITY CLERK	30,550	30,309	(241)
CITY ATTORNEY	54,278	55,527	1,249
CIVIL SERVICE COMM	14,480	12,480	(2,000)
INFORMATION SYSTEMS	213,038	224,561	11,523
HUMAN RESOURCES	60,490	65,787	5,297
TOTAL	6,641,285	7,218,005	576,720
OUTSIDE AGENCIES:	546,000	611,016	65,016
EARMARKED PROGRAMS	624,860	717,978	93,118
TOTAL ALL EXPENDITURES	7,812,145	8,546,999	734,854
UNAPPROPRIATED:	1,683,511	1,982,292	298,781

CITY OF JONESBORO FUND:GENERAL DEPT: ALL	BUDGET 1994	BUDGET 1995	CHANGE
PERSONNEL			
201 Salaries	4,236,118	4,758,972	522,854
202 Holiday Pay	11,921	13,966	2,045
203 Group Insurance	395,147	393,100	(2,047)
204 Pension Contributions-City	84,729	124,167	39,438
205 Police Pension	57,000	57,000	0
206 Payroll Taxes	59,072	67,065	7,993
207 Uniforms	55,600	54,660	(940)
208 Laundry & Cleaning	30,000	21,000	(9,000)
209 Expenses	24,795	21,315	(3,480)
210 Part-Time Salaries	52,789	68,434	15,645
211 Overtime	70,500	105,500	35,000
212 Mayor's Expense	7,800	7,800	0
279 Unemployment /WKMS. COMP.	138,910	173,905	34,995
284 Medicare Contribution	42,528	49,679	7,151
295 Mayor's Retirement	15,750	15,750	0
PERSONNEL	5,282,659	5,932,313	649,654
OPERATIONS			
213 Telephone Expense	35,300	39,580	4,280
214 Heat,Lights,& Water	7,950	12,450	4,500
215 Insurance	78,602	83,135	4,533
217 Professional Services	38,900	43,025	4,125
218 Office Exp/Postage	14,700	15,650	950
219 Printing	11,650	14,750	3,100
220 Advertising	8,000	9,300	1,300
221 Maintenance Bldg.& Grns.	32,700	36,150	3,450
222 Outside Maintenance	36,875	42,975	6,100
223 Repair Parts-Autos	76,500	73,000	(3,500)
224 Supplies	55,375	61,275	5,900
225 Fuel	104,350	106,050	1,700
226 Oil & Grease	7,050	7,300	250
227 Tires	17,550	19,550	2,000
228 Dues & Subscriptions	16,500	21,711	5,211
229 Jail Fees	400,000	350,000	(50,000)
231 Miscellaneous	8,475	8,675	200
232 Fixed Assets	262,158	255,690	(6,468)
233 Rentals	8,250	9,150	900
235 Street Materials	6,300	6,300	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	47,476	47,476	0
296 Computer Software	23,475	22,500	(975)
OPERATIONS	1,298,136	1,285,692	(12,444)
BUDGET	6,580,795	7,218,005	637,210

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND:GENERAL		1994	1995	
DEPT:ADMINISTRATION DEPT.				
PERSONNEL				
201	Salaries	315,151	326,574	11,423
202	Holiday Pay	3,429	3,554	125
203	Group Insurance	41,102	37,835	(3,267)
204	Pension Contributions-City	8,250	8,504	254
205	Police Pension	0	0	0
206	Payroll Taxes	18,982	19,818	836
207	Uniforms	0	0	0
208	Laundry & Cleaning	0	0	0
209	Expenses	6,445	6,065	(380)
210	Part-Time Salaries	4,290	4,290	0
211	Overtime	0	0	0
212	Mayor's Expense	7,800	7,800	0
279	Unemployment /WKMS. COMP.	1,400	1,555	155
284	Medicare Contributions	4,440	4,635	195
295	Mayor's Retirement	15,750	15,750	0
	PERSONNEL	427,039	436,380	9,341
	OPERATIONS			
213	Telephone Expense	3,800	3,800	0
214	Heat, Lights, & Water	2,200	2,200	0
215	Insurance	12,000	10,000	(2,000)
217	Professional Services	20,500	20,500	0
218	Office Exp/Postage	5,000	5,000	0
219	Printing	1,500	1,500	0
220	Advertising	800	900	100
221	Maintenance Bldg. & Grns.	3,300	3,300	0
222	Outside Maintenance	3,200	3,500	300
223	Repair Parts-Autos	500	500	0
224	Supplies	4,500	4,500	0
225	Fuel	550	550	0
226	Oil & Grease	150	150	0
227	Tires	200	200	0
228	Dues & Subscriptions	7,700	8,000	300
229	Jail Fees	0	0	0
231	Miscellaneous	1,500	1,500	0
232	Fixed Assets	14,150	1,700	(12,450)
233	Rentals	1,000	1,200	200
235	Street Materials	0	0	0
236	Street Contracts	0	0	0
238	Property Leases	0	0	0
281	Justice Complex	0	0	0
xxx		0	0	0
	OPERATIONS	82,550	69,000	(13,550)
	BUDGET	509,589	505,380	(4,209)

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND:GENERAL		1994	1995	
DEPT:ADMINISTRATION DEPT.				
PERSONNEL				
201	Salaries	315,151	317,698	2,547
202	Holiday Pay	3,429	3,465	36
203	Group Insurance	41,102	37,835	(3,267)
204	Pension Contributions-City	8,250	8,297	47
205	Police Pension	0	0	0
206	Payroll Taxes	18,982	19,175	193
207	Uniforms	0	0	0
208	Laundry & Cleaning	0	0	0
209	Expenses	6,445	6,065	(380)
210	Part-Time Salaries	4,290	4,290	0
211	Overtime	0	0	0
212	Mayor's Expense	7,800	7,800	0
279	Unemployment /WKMS. COMP.	1,400	1,555	155
284	Medicare Contributions	4,440	4,475	35
295	Mayor's Retirement	15,750	15,750	0
PERSONNEL		427,039	426,405	(634)
OPERATIONS				
213	Telephone Expense	3,800	3,800	0
214	Heat,Lights,& Water	2,200	2,200	0
215	Insurance	12,000	10,000	(2,000)
217	Professional Services	20,500	20,500	0
218	Office Exp/Postage	5,000	5,000	0
219	Printing	1,500	1,500	0
220	Advertising	800	900	100
221	Maintenance Bldg.& Grns.	3,300	3,300	0
222	Outside Maintenance	3,200	3,500	300
223	Repair Parts-Autos	500	500	0
224	Supplies	4,500	4,500	0
225	Fuel	550	550	0
226	Oil & Grease	150	150	0
227	Tires	200	200	0
228	Dues & Subscriptions	7,700	8,000	300
229	Jail Fees	0	0	0
231	Miscellaneous	1,500	1,500	0
232	Fixed Assets	14,150	1,700	(12,450)
233	Rentals	1,000	1,200	200
235	Street Materials	0	0	0
236	Street Contracts	0	0	0
238	Property Leases	0	0	0
281	Justice Complex	0	0	0
xxx		0	0	0
OPERATIONS		82,550	69,000	(13,550)
BUDGET		509,589	495,405	(14,184)

LKB
7/30/94

1995 Budget Request - Finance and Administration

Line Item Changes.

201 Salaries	Increases in annual base salary amounts for specified employees attached.
202 Holiday	Calculated with increases
203 Grp Insurance	Adjusted for premium decrease
204 Pension	Estimated at 5% of salaries of participants
206 Payroll Tax	6.2% of adjusted gross salaries
209 Expenses	List on BUDFORMS 209
279 Unem/WC	Adjusted due to premium increase
284 Medicare	1.45% of adjusted gross salaries
215 Insurance	Adjustments due to past expenditures
220 Advertising	Adjustments due to past expenditures
222 Outside Maint	Adjustments due to past expenditures
228 Dues & Subscr	Adjustments due to past expenditures
232 Fixed Assets	List on BUDFORMS 232
233 Rentals	Adjustments due to past expenditures

RKB
9/20/94

1995 Budget Request - Finance Department
201 Salaries

Presently, as an education incentive, procedures are established to award an employee a % bonus increase in salary solely for the level of post secondary education completed (1% for Associate Degree, 2% for Bachelors Degree). Intended, we assume, to encourage employees along self-improvement routes that were not required of their present employed position.

A recognized fallacy in this award is that some job positions are required by their established job descriptions and qualifications to have completed these degrees, but these employees are currently receiving the % salary bonus increase for holding these positions. This has helped to raise the base salaries and compensate for deficiencies between market wages and other comparisons for certain positions from year to year without the help of an adjustment request.

At the time of mid-year salary adjustment review in 1994, the personnel of the Finance Department were not considered for any adjustments, given the thought that the 3% annual cost of living raise contributed toward the requested adjustments presented in the 1994 request.

The following positions need to be reviewed for base salary adjustments given the circumstances concerning the education incentive extra pay within the department and given salaries of other positions within the City.

Position - Accounts Payable Manager - Brenda Sharp
Recommending increase in base pay from \$17,577 to \$17,800 before any annual cost of living increase is computed.

The increase in city wide budget has generated more transactions for Accounts Payable and increased contact with both vendors and other department personnel internally. This increase in responsibility and volume merit a base pay more in line with positions of this classification.

Position - Office Manager - Deloris Wicker
Recommending increase in base pay from \$21,642 to \$22,000 before any annual cost of living increase is computed.

The increase in city wide budget and number of personnel both full and part time payrolls has generated more transactions for Payroll and Accounting. Mrs. Wicker is invaluable in her experience and knowledge in solving any problem city wide and performing or tracking any accounting procedure in a timely manner. These increases in responsibility and the expectations of this key position merit a base pay more in line with similar positions.

RUB
9/21/94

1995

BUDFORMS 232

Finance & Administration
Fixed Assets

Quantity	Description	Replacement	Cost/Each	Total
1	Desk-Assist Collector	yes	250.00	250.00
1	Typewriter-Purchasing	yes	500.00	500.00
1	Folding Machine	no	500.00	500.00
3	File Cabinets	no	150.00	450.00
			Total	\$1,700.00

g kb
2/20/14

Position	Employee	Longevity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
ALDERMAN	BOWERS, FRED	1- 1- 2-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
ALDERMAN	EVANS, GROVER	1- 7- 8-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
ALDERMAN	HANNAH, JIM	1- 7- 8-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
ALDERMAN	HARPOLE, GARY	1- 1- 2-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
ALDERMAN	INGRAM, SHARON	1- 1- 2-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
ALDERMAN	KELTON, RON	1- 1- 2-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
ALDERMAN	MAYS, JERRY	1- 7- 8-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
ALDERMAN	MULLENIX, DON	1- 1- 2-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
ALDERMAN	PERRIN, HAROLD	1- 1- 2-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
ALDERMAN	PROVINCE, CECIL	1- 7- 8-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
ALDERMAN	VANCE, GENE	1- 1- 2-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
ALDERMAN	WISE, DONNIE	1- 3- 4-0-0	269.50	269.50	269.50	3234.00	.00	3234.00	.00	3234.00
MAYOR	BRODELL, HUBERT	1- 7- 8-0-0	4506.69	4506.69	4506.69	54080.28	.00	54080.28	.00	54080.28
TOTALS				7740.69	7740.69	92888.28	.00	92888.28	.00	92888.28

NO RAISE ON THIS CALCULATION

Position	Employee	Longevity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
A/P CLERK	SHARP, BRENDA	237-14-15-1-0	1457.45	1457.45	1464.74	17576.85	2522.40	20099.24	310.93	20410.17
ASST COLLECTO	SHARP, BECKY	194-13-14-0-0	1430.67	1430.67	1430.67	17168.04	2312.38	19480.32	301.05	19781.37
AUDITOR	EAGLE, DAVID	274- 3- 4-0-2	2769.67	2769.67	2825.06	33900.76	1101.54	35002.30	542.33	35544.63
COLLECTOR	COBLE, RDY	213-15-15-0-0	1985.51	1985.51	1985.51	23826.12	3573.92	27400.04	421.47	27821.51
FINANCE DIREC	BULLOCK, LINDA	46- 1- 2-0-0	3347.50	3347.50	3347.50	40170.00	752.77	40922.77	600.26	41523.04
MAYOR SECRETA	WATKINS, SHIRLY	144-15-15-0-0	1712.58	1712.58	1712.58	20550.36	3082.64	23633.00	363.54	23997.14
OFFICE MGR	WICKER, DELORIS	353-15-15-0-0	1803.54	1803.54	1803.54	21642.48	3246.37	24888.85	382.85	25271.70
PURCHASING AG	KENT, STEVE A.	134-10-11-0-2	2380.25	2380.25	2427.86	29134.26	6097.81	32232.07	497.45	32729.52
TOTALS				16887.17	16887.46	200909.47	10689.74	323659.20	3449.88	327109.08

NO RAISE ON THIS CALCULATION

CITY OF JONESBORO	BUDGET	BUDGET	Change
FUND:GENERAL	1994	1995	
DEPT:POLICE			
PERSONNEL			
201 Salaries	1,740,505	1,991,256	250,751
202 Holiday Pay	2,090	2,173	83
203 Group Insurance	155,789	155,080	(709)
204 Pension Contributions-City	30,851	40,375	9,524
205 Police Pension	57,000	57,000	0
206 Payroll Taxes	8,522	8,575	53
207 Uniforms	20,000	25,000	5,000
208 Laundry & Cleaning	22,000	15,000	(7,000)
209 Expenses	1,400	1,400	0
210 Part-Time Salaries	0	0	0
211 Overtime	50,000	80,000	30,000
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	42,700	62,000	19,300
284 Medicare Contribution	17,572	21,550	3,978
PERSONNEL	2,148,429	2,459,409	310,980
OPERATIONS			
213 Telephone Expense	13,200	13,200	0
214 Heat,Lights,& Water	0	0	0
215 Insurance	37,716	37,716	0
217 Professional Services	6,000	9,750	3,750
218 Office Exp/Postage	2,000	3,000	1,000
219 Printing	4,000	6,000	2,000
220 Advertising	400	400	0
221 Maintenance Bldg.& Grns.	0	0	0
222 Outside Maintenance	19,000	19,000	0
223 Repair Parts-Autos	30,000	30,000	0
224 Supplies	13,000	15,000	2,000
225 Fuel	82,000	82,000	0
226 Oil & Grease	4,200	4,200	0
227 Tires	10,000	12,000	2,000
228 Dues & Subscriptions	1,500	1,500	0
229 Jail Fees	400,000	350,000	(50,000)
231 Miscellaneous	4,000	4,000	0
232 Fixed Assets	83,174	146,855	63,681
233 Rentals	3,000	3,000	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	47,476	47,476	0
xxx			0
OPERATIONS	760,666	785,097	24,431
BUDGET	2,909,095	3,244,506	335,411

PROPOSED 1995 POLICE BUDGET

PERSONNEL	1994	1995
201/SALARIES	1,843,905.00	1,910,958.36**
202/HOLIDAY PAY	2,090.00	2,090.00*
203/GROUP INSURANCE	163,679.00	163,679.00*
204/PENSION CONTRIB.CITY	45,905.00	45,905.00*
205/POLICE PENSION	57,000.00	57,000.00*
206/PAYROLL TAXES	8,522.00	8,522.00*
207/UNIFORMS	20,000.00	25,000.00**
208/LAUNDRY/CLEANING	22,000.00	22,000.00*
209/EXPENSES	1,400.00	1,400.00
210/PART-TIME SALARIES	.00	.00
211/OVERTIME	50,000.00	80,000.00**
279/UNEMPLOYMENT/WORK.COMP.	42,700.00	42,700.00*
281/JUSTICE COMPLEX	44,000.00	44,000.00
284/MEDICARE CONTRIBUTIONS	13,596.00	13,596.00*

* THESE ITEMS TO BE COMPUTED BY THE FINANCE DEPARTMENT

**201 THREE NEW PATROLMAN AT \$22,351.12 ANNUAL SALARY/BENEFITS
TOTAL OF \$67,053.36.

**207 INCREASE FOR NEW PATROLMAN, RESERVES AND REGULAR OFFICERS

**211 INCREASE FOR DWI, DRUG ENFORCEMENT AND NORMAL OVERTIME

PROPOSED 1995 POLICE BUDGET

OPERATIONS	1994	1995
213/TELEPHONE EXPENSES	13,200.00	13,200.00
215/INSURANCE	37,716.00	37,716.00
217/PROFESSIONAL SERVICES	6,000.00	6,000.00
218/OFFICE SUPPLIES	2,000.00	3,000.00*
219/PRINTING	4,000.00	6,000.00*
220/ADVERTISING	400.00	400.00
222/OUTSIDE MAINTENANCE/EQUIPMENT	19,000.00	19,000.00
223/REPAIR PARTS	30,000.00	30,000.00
224/SUPPLIES	13,000.00	15,000.00*
225/FUEL	82,000.00	82,000.00
226/GREASE/OIL	4,200.00	4,200.00
227/TIRES	10,000.00	12,000.00*
228/DUES/SUBSCRIPTIONS	1,500.00	1,500.00
229/JAIL FEES	400,000.00	400,000.00**
231/MISCELLANEOUS	4,000.00	4,000.00
232/FIXED ASSETS	83,174.00	121,463.00 ** 116,855
233/RENTALS	3,000.00	3,000.00
283/JUSTICE COMPLEX	3,476.00	3,476.00
*219 CHANGE OF ADDRESS ON ALL STATIONARY WHEN WE MOVE TO THE NEW BUILDING AND NEW POLICY/PROCEDURE MANUALS		
**232 EIGHT NEW PATROL CARS (ELIMINATE EIGHT OLD ONES)		133,000
NOTE: BASED ON 1994 STATE BID PRICE OF \$13,451.00		= \$107,608.00
	16,625	
FIVE NEW LIGHT BARS AND SIRENS 1,000.00 EACH		= 5,000.00
SIX NEW TYPEWRITERS FOR THE CRIMINAL INVESTIGATION DIVISION 700.00 EACH		= 4,200.00
EIGHT VEST (BODY ARMOR) 300.00 EACH		= 2,400.00
THREE PORTABLE BREATH TESTERS W/CARRYING CASE 285.00 EACH		= 855.00
TWO CASES OF MOUTHPIECES FOR PORTABLE BREATH TESTERS 30.00 EACH		= 60.00
FOURTEEN RIOT SHIELDS 60.00 EACH		= 840.00
FIVE MAG LIGHTS (FLASHLIGHTS) 100.00 EACH		= 500.00
		<u>146,855</u>

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
CID SECRETARY	ELLIS, RHONDA K	248- 3- 4-0-0	1348.67	1348.67	1348.67	16184.04	537.40	16721.44	258.90	16980.34
CID SECRETARY	WOODEN, CHARLDT	4- 5- 7-0-0	1430.67	1430.67	1430.67	17168.04	1193.88	18367.92	282.57	18650.49
DATA ENTRY	SLAYTON, NANCY	319- 1- 2-0-0	1073.60	1073.60	1073.60	12888.20	145.07	13028.27	202.14	13230.40
RECORDS CLERK	GUY, THERESA	47- 2- 3-0-0	1348.67	1348.67	1348.67	16184.04	464.68	16648.72	256.42	16905.14
RECORDS CLERK	WOODS, ROSIE	244- 5- 6-0-0	1348.67	1348.67	1348.67	16184.04	862.85	17046.89	263.88	17310.78
RECORDS SUPER	ADAMS, MARGUERI	1-13-14-0-0	1394.17	1394.17	1394.17	16730.04	2341.75	19071.79	293.37	19365.16
SECRETARY	GEROR, TONYA	34- 8- 9-0-0	1430.67	1430.67	1430.67	17168.04	1529.13	18697.17	287.85	18985.02
WARR/INVEST	HAGGARD, WILLIA	198- 5- 6-0-0	1348.67	1348.67	1348.67	16184.04	883.25	17067.29	263.88	17331.17
ASST CHIEF	MCCANN, JACK	227-21-22-1-0	2921.41	2921.41	2936.02	35232.20	.00	35232.20	1490.36	36722.57
CAPTAIN	MARSHALL, CHARL	234-13-14-1-0	2449.97	2449.97	2559.12	30437.72	.00	30437.72	1354.88	31792.61
CAPTAIN	MASHEURN, MIKE	166-19-20-4-2	2655.84	2655.84	2762.07	33144.88	.00	33144.88	1402.07	34546.95
CAPTAIN	RAINEY, EPHRAIN	293-15-16-3-0	2655.84	2655.84	2695.68	32348.13	.00	32348.13	1368.36	33716.50
CHIEF	JOHNSON, FLOYD	319- 1- 2-0-0	3662.33	3662.33	3662.33	43947.96	.00	43947.96	1859.05	45807.01
LIEUT CID	SMITH, BILLY J.	87-11-12-4-2	2227.30	2227.30	2451.53	29031.82	.00	29031.82	1244.43	30276.25
LIEUT CID	THOMAS, JAMES J	335-20-21-1-0	2357.24	2357.24	2369.03	28428.31	.00	28428.31	1202.55	29630.87
LIEUTENANT	EADS, TIMOTHY	140- 9-10-1-0	2227.30	2227.30	2238.44	26961.24	.00	26961.24	1136.25	27997.50
LIEUTENANT	EIDSON, JOHNNY	154-17-18-1-0	2357.24	2357.24	2369.03	28428.31	.00	28428.31	1202.55	29630.87
LIEUTENANT	MCDANIEL, ROHNN	1-17-18-4-0	2357.24	2357.24	2404.38	28952.62	.00	28952.62	1220.50	30073.12
PATROL CID	PAGE, WAVERLY B	109- 1- 2-4-1	1617.40	1617.40	1738.75	20604.04	.00	20604.04	882.62	21486.66
PATROL CID	ELLIOTT, RICK	274- 2- 3-1-0	1688.11	1688.11	1769.68	20577.41	.00	20577.41	898.32	21475.72
PATROL CID	JINES, WENDALL	283- 5- 6-1-0	1870.07	1870.07	1879.42	22553.04	.00	22553.04	954.02	23507.06
PATROL CID	ETTER, GARY DON	135-23-24-1-0	1923.97	1923.97	1933.58	23203.00	.00	23203.00	981.51	24184.51
PATROLMAN	BARNHILL, LANNY	182- 0- 1-0-0	1617.39	1617.39	1617.39	19408.68	.00	19408.68	821.01	20229.69
PATROLMAN	DAVIS, KENNY	182- 0- 1-0-0	1617.39	1617.39	1617.39	19408.68	.00	19408.68	821.01	20229.69
PATROLMAN	EIDSON, JOHNNY	182- 0- 1-0-0	1617.39	1617.39	1617.39	19408.68	.00	19408.68	821.01	20229.69
PATROLMAN	HILL, JAMES	167- 0- 1-0-0	1617.39	1617.39	1617.39	19408.68	.00	19408.68	821.01	20229.69
PATROLMAN	MCDANIEL DUSTIN	182- 0- 1-0-0	1617.39	1617.39	1617.39	19408.68	.00	19408.68	821.01	20229.69
PATROLMAN	MOSIER MARK	182- 0- 1-0-0	1617.39	1617.39	1617.39	19408.68	.00	19408.68	821.01	20229.69
PATROLMAN	ROGERS, DUSTIN	182- 0- 1-0-0	1617.39	1617.39	1617.39	19408.68	.00	19408.68	821.01	20229.69
PATROLMAN	ANDREWS, BOBBY	228- 1- 2-0-0	1617.40	1617.40	1617.39	19727.27	.00	19727.27	856.91	20584.18
PATROLMAN	BAUGH, GREG	2- 2- 3-0-0	1617.40	1617.40	1760.88	21121.13	.00	21121.13	893.85	22014.97
PATROLMAN	GELLERT, CONNIE	109- 1- 2-0-0	1617.40	1617.40	1688.11	20003.93	.00	20003.93	856.91	20860.83
PATROLMAN	LAWSON, GREG	27- 2- 3-0-0	1617.40	1617.40	1760.88	21003.20	.00	21003.20	893.85	21897.04
PATROLMAN	MANNING, THOMAS	39- 1- 2-1-0	1617.40	1617.40	1696.55	20267.49	.00	20267.49	861.19	21128.68
PATROLMAN	NELSON, TODD	109- 1- 2-0-0	1617.40	1617.40	1688.11	20003.93	.00	20003.93	856.91	20860.83
PATROLMAN	TINZIE, WILLIE	35- 1- 2-0-0	1617.40	1617.40	1688.11	20175.96	.00	20175.96	856.91	21032.86
PATROLMAN	WICKER, HERBERT	46- 1- 2-0-0	1617.40	1617.40	1688.11	20150.38	.00	20150.38	856.91	21007.29
PATROLMAN	FORMON, RICK	213- 2- 3-0-0	1688.11	1688.11	1760.88	20620.97	.00	20620.97	893.85	21514.82
PATROLMAN	CALLAHAN, ROBER	21- 3- 4-1-0	1760.88	1760.88	1806.28	21650.05	.00	21650.05	916.89	22566.95
PATROLMAN	FINNEGAN, STEVE	261- 3- 4-1-0	1760.88	1760.88	1806.28	21361.33	.00	21361.33	916.89	22278.22
PATROLMAN	MCCLARD, GARY W	32- 3- 4-1-0	1760.88	1760.88	1806.28	21636.82	.00	21636.82	916.89	22553.71
PATROLMAN	MITCHELL, HEIDI	315- 3- 4-0-0	1760.88	1760.88	1797.29	21190.41	.00	21190.41	912.33	22102.74
PATROLMAN	PRATER, BOBBY	197- 3- 4-1-0	1760.88	1760.88	1806.28	21438.32	.00	21438.32	916.89	22355.21
PATROLMAN	ALLEN, DAVID	54- 4- 5-1-0	1797.29	1797.29	1879.42	22423.19	.00	22423.19	954.02	23377.21
PATROLMAN	BAUGH, KAREN	136- 4- 5-1-0	1797.29	1797.29	1879.42	22226.00	.00	22226.00	954.02	23180.02
PATROLMAN	BAXTER, JEFF	1- 4- 5-1-0	1797.29	1797.29	1879.42	22550.64	.00	22550.64	954.02	23504.66
PATROLMAN	EDINGS, JAMES	57- 4- 5-1-0	1797.29	1797.29	1879.42	22415.97	.00	22415.97	954.02	23379.97
PATROLMAN	GOODRICH, DERIC	1- 4- 5-1-0	1797.29	1797.29	1879.42	22550.64	.00	22550.64	954.02	23504.66
PATROLMAN	JOHNSTON, DONNA	22- 4- 5-2-1	1797.29	1797.29	1907.47	22835.96	.00	22835.96	958.26	23804.22
PATROLMAN	RICHARDSON, STE	65- 4- 5-1-0	1797.29	1797.29	1879.42	22396.74	.00	22396.74	954.02	23350.76
PATROLMAN	TREVATHAN, WILL	54- 4- 5-2-0	1797.29	1797.29	1888.77	22534.75	.00	22534.75	958.77	23493.51
PATROLMAN	MCDANIEL, STEPH	350- 5- 6-1-0	1870.07	1870.07	1879.42	22553.04	.00	22553.04	954.02	23507.06
PATROLMAN	SAWYER, BRIAN	47- 5- 6-1-0	1870.07	1870.07	1879.42	22553.04	.00	22553.04	954.02	23507.06

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

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
PATROLMAN	OLIVER, NATHAN	255- 7- 8-1-0	1870.08	1870.08	1897.30	22660.67	.00	22660.67	963.10	23623.77
PATROLMAN	WARD, ERNEST	351- 6- 7-1-0	1870.08	1870.08	1879.43	22553.16	.00	22553.16	954.03	23507.19
PATROLMAN	BRADLEY, STEVE	289- 8- 9-2-0	1887.86	1887.86	1906.74	22880.86	.00	22880.86	967.89	23848.75
PATROLMAN	WINDLE, ROBERT	202-10-11-2-0	1887.87	1887.87	1906.74	22880.92	.00	22880.92	967.89	23848.81
PATROLMAN	BURCHAM, LARRY	24-13-14-1-0	1905.83	1905.83	1915.35	22984.20	.00	22984.20	972.26	23956.46
PATROLMAN	JONES, RICKEY E	293-14-15-1-0	1905.83	1905.83	1933.59	23093.93	.00	23093.93	981.51	24075.45
PATROLMAN	IRVIN, RICKEY L	227-18-19-4-2	1923.97	1923.97	2000.92	24011.08	.00	24011.08	1015.69	25026.78
PATROLMAN	SANFORD, TOMMY	74-18-19-1-0	1923.97	1923.97	1933.58	23202.98	.00	23202.98	981.51	24184.49
PATROLMAN	HANNAH, FRANK	197- 4- 5-1-0	1979.29	1979.29	1879.42	23173.77	.00	23173.77	954.02	24127.79
PATROLMAN	MILAM, JIMMY D.	330- 4- 5-2-0	1979.29	1979.29	1898.77	22967.64	.00	22967.64	958.77	23926.40
PATROLMAN	NOLLEN, DOUGLAS	50- 4- 5-1-0	1979.29	1979.29	1879.42	22733.48	.00	22733.48	954.02	23687.50
PATROLMAN	YANCY, J.D.	54- 4- 5-1-0	1979.29	1979.29	1879.42	22747.92	.00	22747.92	954.02	23701.94
PATROLMAN DAR	FORMON, DOUGLAS	71- 6- 7-1-0	1870.08	1870.08	1879.43	22553.16	.00	22553.16	954.03	23507.19
PATROLMAN DAR	TATE, JAMES	274- 4- 5-2-0	1979.29	1979.29	1888.77	23102.97	.00	23102.97	958.77	24061.74
SERGEANT	BAGGETT, KELLY	309- 6- 7-2-1	2024.88	2024.88	2065.38	24784.53	.00	24784.53	1048.42	25832.95
SERGEANT	HULETT, GEORGE	143- 7- 8-3-0	2024.88	2024.88	2180.64	25578.16	.00	25578.16	1106.92	26685.08
SERGEANT	JINES, ANGEL	269- 8- 9-1-0	2024.88	2024.88	2035.00	24420.05	.00	24420.05	1033.00	25453.05
SERGEANT	ROGERS, LARRY	171- 7- 8-1-0	2024.88	2024.88	2159.15	25211.88	.00	25211.88	1096.02	26307.89
SERGEANT	TAYLOR, COOPER	54- 4- 5-2-0	2024.88	2024.88	2045.13	24541.55	.00	24541.55	1038.14	25579.69
SERGEANT	COLEMAN, ROY	140- 9-10-1-0	2148.41	2148.41	2159.15	25909.82	.00	25909.82	1096.02	27005.84
SERGEANT	HANKS, JESSE C.	350-17-18-3-0	2148.41	2148.41	2180.64	26167.63	.00	26167.63	1106.92	27274.56
SERGEANT	LASSITER, JASON	360-12-13-1-0	2148.41	2148.41	2159.15	25909.82	.00	25909.82	1096.02	27005.84
SERGEANT	WHITLEY, ARLEN	166-19-20-1-0	2148.41	2148.41	2159.15	25909.82	.00	25909.82	1096.02	27005.84
SERGEANT CID	GUTHRIE, LYNN	182- 5- 6-1-0	2024.88	2024.88	2035.00	24420.05	.00	24420.05	1033.00	25453.05
SERGEANT CID	MORPHIS, ROGER	227- 7- 8-4-0	2024.88	2024.88	2191.38	25356.19	.00	25356.19	1112.37	26468.57
SERGEANT CID	ROPER, RICHARD	337- 6- 7-2-2	2024.88	2024.88	2035.63	25027.52	.00	25027.52	1058.69	26086.21
SERGEANT DTF	GRIGSBY, RUSSEL	261-13-14-1-0	2148.41	2148.41	2159.15	25909.82	.00	25909.82	1096.02	27005.84

TOTALS 150450.08 153411.02 1834281.73 7964.01 1842245.74 74574.98 1916820.72

NO RAISE ON THIS CALCULATION

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND:GENERAL		1994	1995	
DEPT:FIRE				
PERSONNEL				
201	Salaries	1,736,954	1,877,759	140,805
202	Holiday Pay	260	271	11
203	Group Insurance	161,530	152,771	(8,759)
204	Pension Contributions-City	36,903	63,991	27,088
205	Police Pension	0	0	0
206	Payroll Taxes	1,063	1,104	41
207	Uniforms	34,000	28,000	(6,000)
208	Laundry & Cleaning	8,000	6,000	(2,000)
209	Expenses	4,900	800	(4,100)
210	Part-Time Salaries	0	0	0
211	Overtime	14,500	20,000	5,500
212	Mayor's Expense	0	0	0
279	Unemployment /WKMS. COMP.	88,000	102,000	14,000
284	Medicare Contributions	13,400	14,704	1,304
PERSONNEL		2,099,510	2,267,400	167,890
OPERATIONS				
213	Telephone Expense	12,000	12,000	0
214	Heat,Lights,& Water	5,500	10,000	4,500
215	Insurance	21,500	23,380	1,880
217	Professional Services	1,000	3,000	2,000
218	Office Exp/Postage	1,500	1,500	0
219	Printing	1,000	1,000	0
220	Advertising	0	0	0
221	Maintenance Bldg.& Grns.	22,000	25,000	3,000
222	Outside Maintenance	6,500	6,500	0
223	Repair Parts-Autos	28,000	28,000	0
224	Supplies	20,000	21,000	1,000
225	Fuel	12,000	13,000	1,000
226	Oil & Grease	1,500	1,500	0
227	Tires	5,000	5,000	0
228	Dues & Subscriptions	2,500	2,500	0
229	Jail Fees	0	0	0
231	Miscellaneous	1,000	1,000	0
232	Fixed Assets	59,200	13,200	(46,000)
233	Rentals	500	500	0
235	Street Materials	0	0	0
236	Street Contracts	0	0	0
238	Property Leases	0	0	0
281	Justice Complex	0	0	0
xxx		0	0	0
OPERATIONS		200,700	168,080	(32,620)
BUDGET		2,300,210	2,435,480	135,270

17,252

CITY OF JONESBORO ADJUSTED		BUDGET	BUDGET	Change
FUND:GENERAL		1994	1995	
DEPT:FIRE				
PERSONNEL				
201 Salaries	1,806,314	1,736,954	1,861,780 ✓	55,466
202 Holiday Pay		260	260 ✓	0
203 Group Insurance		161,530	155,267	-6,263
204 Pension Contributions-City	39,307	36,903	46,476	7,169
205 Police Pension		0	0	
206 Payroll Taxes		1,063	1,386 ✓	323
207 Uniforms		34,000	34,000	0
208 Laundry & Cleaning	10,000	8,000	10,000	0
209 Expenses		4,900	4,900	0
210 Part-Time Salaries		0	5,200	5,200
211 Overtime		14,500	14,500	0
212 Mayor's Expense		0	0	0
279 Unemployment /WKMS. COMP.		88,000	102,000	14,000
284 Medicare Contributions	13,750	13,400	14,631 ✓	881
PERSONNEL	2,173,624	2,099,510		
OPERATIONS				
213 Telephone Expense		12,000	12,000	0
214 Heat, Lights, & Water		5,500	9,500	4,000
215 Insurance		21,500	23,380	1,880
217 Professional Services		1,000	3,000	2,000
218 Office Exp/Postage		1,500	1,500	0
219 Printing		1,000	1,000	0
220 Advertising		0	0	0
221 Maintenance Bldg. & Grns.		22,000	22,000	0
222 Outside Maintenance		6,500	6,500	0
223 Repair Parts-Autos		28,000	28,000	0
224 Supplies		20,000	21,000	1,000
225 Fuel		12,000	12,000	0
226 Oil & Grease		1,500	1,500	0
227 Tires		5,000	5,000	0
228 Dues & Subscriptions		2,500	2,500	0
229 Jail Fees		0	0	0
231 Miscellaneous		1,000	1,000	0
232 Fixed Assets		59,200	13,200	-46,000
233 Rentals		500	500	0
235 Street Materials		0		
236 Street Contracts		0		
238 Property Leases		0		
281 Justice Complex		0		
xxx		0		
OPERATIONS		200,700	163,580	-37,120
BUDGET	2,374,324	2,300,210	2,413,980	39,656

209 EXPENSES

DETAIL DESCRIPTION	ESTIMATED COST
<u>National Fire Academy</u>	<u>1,000</u>
<u>State Fire Academy</u>	<u>1,000</u>
<u>Hazardous Material</u>	<u>1,200</u>
<u>Municipal League</u>	<u>300</u>
<u>Fire Chief Seminar</u>	<u>400</u>
<u>F.D.I.C.</u>	<u>400</u>
<u>Arson School</u>	<u>600</u>
TOTAL:	<u>4,900</u>

NOTES:



(SIGNATURE DEPARTMENT HEAD)

Personnel

- 201 (Salaries) \$55,466
Three additional firefighters to upgrade our stations to three men engine companies, at present some stations are responding to fires with two men companies.
- 203 (Group Insurance) \$2,497
Group Insurance for three additional firefighters.
- 204 (Pension)
\$6,324 Three additional firefighters pension.
\$ 845 Proposed pension plan for non-uniformed employees:
(one employee).

\$7,169
- 206 (Payroll Taxes) \$323
Part-time employee Total \$1,326
- 210 (Part-Time) Secretary \$5,200
Part-time employee to work in the office 20 hours a week. She will be entering Material Safety Data Sheets for hazardous materials identification system, pre-fire plans, record keeping, fire inspections, maintenance on equipment records, etc. which will help take the work load off of our secretary and give this employee some extra duties that are not getting done now.
- 279 (Unemployment/Workers Comp)
Insurance went from \$88,000 to \$99,000 plus three additional firefighters \$3,000. Total \$102,000
- 284 (Medicare Contributions)
\$805 Three additional firefighters
\$ 76 One part-time employee
\$881

Operations

- 214 (Heat, Lights, Water) \$4,000
Increase for two additional fire station utilities,
Farrville and Valley View.
- 215 (Insurance)
\$ 80 Arkansas Municipal League Accidental Death Premium
\$19,000 General Liability
\$ 4,300 Public Officials Bond
\$23,380
- 217 (Professional Services) \$2,000
For drug test for Fire Department employees.
- 224 (Supplies) \$1,000
For supplies to clean up two additional fire stations that
was purchased.

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
ASS'T CHIEF	BRADLEY, RUSSEL	345-14-15-1-0	2921.41	2921.41	2936.02	35232.20	.00	35232.20	1490.36	36722.57
CAPTAIN	JADRICH, LEONAR	71- 6- 7-2-0	2449.97	2449.97	2474.47	29693.64	.00	29693.64	1256.08	30949.71
CAPTAIN	CHAMBERLAIN, CH	21-19-20-1-0	2655.84	2655.84	2669.12	32029.43	.00	32029.43	1354.88	33384.31
CAPTAIN	CLARK, BILLY	32-18-19-2-0	2655.84	2655.84	2682.40	32188.78	.00	32188.78	1361.62	33550.40
CAPTAIN	SHARP, ROBERT L	182-21-22-2-0	2655.84	2655.84	2682.40	32188.78	.00	32188.78	1361.62	33550.40
CAPTAIN	SHINAULT, SAMMY	274-21-22-4-0	2655.84	2655.84	2709.96	32507.48	.00	32507.48	1375.10	33882.59
CHIEF	MASTERSON, WAYN	258-29-30-0-0	3662.32	3662.32	3662.32	43947.84	.00	43947.84	1859.05	45806.89
DRIVER	CLEVENGER, BRAD	283- 6- 7-0-0	2024.88	2024.88	2024.88	24298.56	.00	24298.56	1027.86	25326.42
DRIVER	COFFMAN, RICKY	121- 5- 6-2-0	2024.88	2024.88	2045.13	24541.55	.00	24541.55	1038.14	25579.68
DRIVER	HARPER, BARRY	182- 5- 6-3-0	2024.88	2024.88	2055.25	24663.04	.00	24663.04	1043.28	25706.31
DRIVER	HOLLOWAY, STEVE	281- 6- 7-0-0	2024.88	2024.88	2024.88	24298.56	.00	24298.56	1027.86	25326.42
DRIVER	HUMPHREY, RICHA	253- 6- 7-0-0	2024.88	2024.88	2024.88	24298.56	.00	24298.56	1027.86	25326.42
DRIVER	JENNINGS, DAVID	152- 5- 6-0-0	2024.88	2024.88	2024.88	24298.56	.00	24298.56	1027.86	25326.42
DRIVER	STIMACH, RANDAL	71- 6- 7-0-0	2024.88	2024.88	2024.88	24298.56	.00	24298.56	1027.86	25326.42
DRIVER	ALBERT, TIMOTHY	87- 8- 9-1-0	2148.41	2148.41	2159.15	25909.82	.00	25909.82	1096.02	27005.84
DRIVER	COMBS, TIMOTHY	333-10-11-0-0	2148.41	2148.41	2148.41	25780.92	.00	25780.92	1090.56	26871.48
DRIVER	FINDLEY, WILLIA	192-14-15-0-0	2148.41	2148.41	2148.41	25780.92	.00	25780.92	1090.56	26871.48
DRIVER	GODWIN, RANDALL	337-10-11-1-0	2148.41	2148.41	2159.15	25909.82	.00	25909.82	1096.02	27005.84
DRIVER	MCCORMICK, JERR	194-10-11-2-0	2148.41	2148.41	2169.89	26038.73	.00	26038.73	1101.47	27140.20
HOSEMAN	BRANDON, SHAWN	32- 1- 2-0-0	1617.40	1617.40	1688.11	20182.93	.00	20182.93	856.91	21039.84
HOSEMAN	BROWN, ERIC	91- 1- 2-1-0	1617.40	1617.40	1696.55	20146.00	.00	20146.00	861.19	21007.19
HOSEMAN	COGGIN, WESLEY	91- 1- 2-0-0	1617.40	1617.40	1688.11	20045.77	.00	20045.77	856.91	20902.68
HOSEMAN	LYNCH, CHAD	91- 1- 2-0-0	1617.40	1617.40	1688.11	20045.77	.00	20045.77	856.91	20902.68
HOSEMAN	MCGINNIS, MICHA	17- 0- 1-0-0	1617.40	1617.40	1617.39	19408.69	.00	19408.69	821.01	20229.70
HOSEMAN	PFEIFER, CAREY	32- 1- 2-1-0	1617.40	1617.40	1696.55	20283.84	.00	20283.84	861.19	21145.04
HOSEMAN	ROBERTS, BRUCE	91- 1- 2-0-0	1617.40	1617.40	1688.11	20045.77	.00	20045.77	856.91	20902.68
HOSEMAN	LANE, DARONE	335- 2- 3-1-0	1688.11	1688.11	1769.68	20430.74	.00	20430.74	898.32	21329.06
HOSEMAN	PRINCE, KEVIN	197- 2- 3-4-0	1688.11	1688.11	1796.10	21072.43	.00	21072.43	911.72	21984.16
HOSEMAN	ROWELL, TIM	32- 2- 3-2-0	1688.11	1688.11	1778.49	21264.54	.00	21264.54	902.79	22167.33
HOSEMAN	WADDELL, JOEY	198- 2- 3-1-0	1688.11	1688.11	1769.68	20904.41	.00	20904.41	898.32	21802.72
HOSEMAN	WEESE, PHILLIP	274- 2- 3-2-0	1688.11	1688.11	1778.49	20679.78	.00	20679.78	902.79	21582.57
HOSEMAN	BEESON, KURT	299- 3- 4-2-0	1750.88	1750.88	1915.26	21433.75	.00	21433.75	921.45	22355.20
HOSEMAN	ELROD, ALTON	213- 3- 4-4-0	1750.88	1750.88	1833.24	21738.76	.00	21738.76	930.58	22669.34
HOSEMAN	GATEWOOD, KINLE	213- 3- 4-2-0	1750.88	1750.88	1815.26	21525.64	.00	21525.64	921.45	22447.09
HOSEMAN	MEDLOCK, RICKY	213- 3- 4-3-0	1750.88	1750.88	1824.25	21632.20	.00	21632.20	926.01	22558.21
HOSEMAN	SHARP, JERRY	213- 3- 4-1-0	1750.88	1750.88	1806.28	21419.07	.00	21419.07	916.89	22335.96
HOSEMAN	SIMPSON, GREGOR	244- 3- 4-1-0	1750.88	1750.88	1806.28	21381.78	.00	21381.78	916.89	22298.67
HOSEMAN	SKELTON, CHRIST	213- 3- 4-3-0	1750.88	1750.88	1824.25	21632.20	.00	21632.20	926.01	22558.21
HOSEMAN	WINSTEAD, DONAL	213- 3- 4-2-0	1750.88	1750.88	1815.26	21525.64	.00	21525.64	921.45	22447.09
HOSEMAN	BECK, STEVE	320- 4- 5-4-0	1797.29	1797.29	1907.47	22108.66	.00	22108.66	968.26	23076.92
HOSEMAN	DAVENPORT, CRAI	152- 4- 5-1-0	1797.29	1797.29	1879.42	22187.53	.00	22187.53	954.02	23141.55
HOSEMAN	JOHNSON, GREG	305- 4- 5-1-0	1797.29	1797.29	1879.42	21919.60	.00	21919.60	954.02	22773.62
HOSEMAN	RIGGS, BARRY	213- 4- 5-0-0	1797.29	1797.29	1870.07	21931.18	.00	21931.18	949.27	22880.45
HOSEMAN	SILLS, DAVID C.	320- 4- 5-1-0	1797.29	1797.29	1879.42	21783.53	.00	21783.53	954.02	22737.55
HOSEMAN	SMITH, BARRY	197- 4- 5-1-0	1797.29	1797.29	1879.42	22079.31	.00	22079.31	954.02	23033.33
HOSEMAN	SMITH, DAVID	320- 4- 5-2-0	1797.29	1797.29	1888.77	21891.91	.00	21891.91	958.77	22850.67
HOSEMAN	WRIGHT, STEVEN	152- 4- 5-2-0	1797.29	1797.29	1888.77	22297.91	.00	22297.91	958.77	23256.68
HOSEMAN	COVEY, RICK	267- 5- 7-0-0	1870.07	1870.07	1870.07	22440.84	.00	22440.84	949.27	23390.11
HOSEMAN	VETETO, ALBERT	244- 5- 6-0-0	1870.07	1870.07	1870.07	22440.84	.00	22440.84	949.27	23390.11
HOSEMAN	BILLINGSLEY, RD	266-12-13-1-0	1905.82	1905.82	1915.35	22984.19	.00	22984.19	972.26	23956.45
HOSEMAN	DILANEY, LARRY	164-19-20-1-0	1923.96	1923.96	1923.96	23007.52	.00	23007.52	977.51	24184.47
HOSEMAN	FRY, MICHAEL	32-16-17-0-0	1923.96	1923.96	1923.96	23007.52	.00	23007.52	977.51	24184.47
HOSEMAN	GIBSON, PAGE	221-19-20-0-0	1923.96	1923.96	1923.96	23087.52	.00	23087.52	976.63	24064.15

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

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
HOSEMAN	JONES, JOHN ALL	274-18-19-0-0	1923.95	1923.95	1923.95	23087.52	.00	23087.52	976.63	24064.15
HOSEMAN	SHARP, STEPHEN	194-17-18-1-0	1923.95	1923.95	1933.58	23202.96	.00	23202.96	981.51	24184.47
LIEUTENANT	DUNN, ALAN	71- 8- 7-4-0	2227.30	2227.30	2271.85	27262.15	.00	27262.15	1153.22	28415.37
LIEUTENANT	JAMES, KENNY	102- 8-10-1-0	2227.30	2227.30	2238.44	26951.24	.00	26951.24	1136.26	27987.50
LIEUTENANT	KEE, JACK	257-10-11-2-0	2227.30	2227.30	2249.57	26994.88	.00	26994.88	1141.92	28136.79
LIEUTENANT	MAY, PAUL S.	65- 7- 8-0-0	2227.30	2227.30	2227.30	26727.60	.00	26727.60	1130.61	27858.21
LIEUTENANT	MILLER, KEVIN	310- 7- 8-4-0	2227.30	2227.30	2271.85	27262.15	.00	27262.15	1153.22	28415.37
LIEUTENANT	STALLINGS, MICH	86- 7- 8-1-0	2227.30	2227.30	2238.44	26951.24	.00	26951.24	1136.26	27987.50
LIEUTENANT	ANDREWS, JIM D.	248-19-20-2-0	2357.24	2357.24	2380.81	28569.75	.00	28569.75	1208.53	29778.28
LIEUTENANT	FEILD, DALE	182-21-22-1-0	2357.24	2357.24	2369.03	28428.31	.00	28428.31	1202.55	29630.87
LIEUTENANT	HERRING, BURL	232-13-14-1-0	2357.24	2357.24	2369.03	28428.31	.00	28428.31	1202.55	29630.87
LIEUTENANT	JONES, DANIEL	138-15-16-1-0	2357.24	2357.24	2369.03	28428.31	.00	28428.31	1202.55	29630.87
LIEUTENANT	KELLER, AARON	178-14-15-2-0	2357.24	2357.24	2380.81	28569.75	.00	28569.75	1208.53	29778.28
LIEUTENANT	MCKEEL, JOE K.	266-16-17-1-0	2357.24	2357.24	2369.03	28428.31	.00	28428.31	1202.55	29630.87
LIEUTENANT	OWENS, WILLIAM	319-18-19-0-0	2357.24	2357.24	2357.24	28286.88	.00	28286.88	1196.57	29483.45
LIEUTENANT	PEYTON, DOYLE	21-19-20-1-0	2357.24	2357.24	2369.03	28428.31	.00	28428.31	1202.55	29630.87
LIEUTENANT	TOUCHSTONE, GER	211-16-17-2-0	2357.24	2357.24	2380.81	28569.75	.00	28569.75	1208.53	29778.28
SECRETARY	VANDERBILT, PAT	35- 3- 4-0-0	1366.48	1366.48	1366.48	16337.76	640.19	17037.95	262.32	17300.27
TOTALS				144012.18	146596.95	1748844.14	640.19	1749484.33	73983.37	1823467.71

NO RAISE ON THIS CALCULATION

CITY OF JONESBORO	BUDGET	BUDGET	Change
FUND:GENERAL	1994	1995	
DEPT: CEMETERY			
PERSONNEL			
201 Salaries	37,921	39,250	1,329
202 Holiday Pay	584	604	20
203 Group Insurance	5,408	4,994	(414)
204 Pension Contributions-City	821	1,020	199
205 Police Pension	0	0	0
206 Payroll Taxes	3,463	3,560	97
207 Uniforms	600	660	60
208 Laundry & Cleaning	0	0	0
209 Expenses	250	250	0
210 Part-Time Salaries	16,000	16,000	0
211 Overtime	3,500	3,500	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	3,500	4,200	700
284 Medicare Contribution	810	832	22
PERSONNEL	72,857	74,870	2,013
OPERATIONS			
213 Telephone Expense	150	150	0
214 Heat,Lights,& Water	250	250	0
215 Insurance	1,272	1,240	(32)
217 Professional Services	1,100	1,175	75
218 Office Exp/Postage	250	250	0
219 Printing	200	200	0
220 Advertising	150	150	0
221 Maintenance Bldg.& Grns.	900	1,100	200
222 Outside Maintenance	900	1,400	500
223 Repair Parts-Autos	8,000	8,000	0
224 Supplies	2,800	2,800	0
225 Fuel	2,500	2,500	0
226 Oil & Grease	450	450	0
227 Tires	1,000	1,000	0
228 Dues & Subscriptions	0	435	435
229 Jail Fees	0	0	0
231 Miscellaneous	325	325	0
232 Fixed Assets	13,600	8,960	(4,640)
233 Rentals	1,000	3,000	2,000
235 Street Materials	6,300	6,300	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	41,147	39,685	(1,462)
BUDGET	114,004	114,555	551

CITY OF JONESBORO		BUDGET	BUDGET	CHANGE
FUND: CEMETERY		1994	1995	
DEPT: CEMETERY				
PERSONNEL				
201	Salaries	37,921.00	38,109.64	188.64
202	Holiday Pay	584.00	586.22	2.22
203	Group Insurance	5,408.00	4,994.00	(414.00)
204	Pension Contributions-City	821.00	970.00	149.00
205	Police Pension	0.00	0.00	0.00
206	Payroll Taxes	3,463.00	3,463.00	0.00
207	Uniforms	600.00	660.00	60.00
208	Laundry & Cleaning	0.00	0.00	0.00
209	Expenses	250.00	250.00	0.00
210	Part-Time Salaries	16,000.00	16,000.00	0.00
211	Overtime	3,500.00	3,500.00	0.00
212	Mayor's Expense	0.00	0.00	0.00
279	Unemployment / WKMS. COMP.	3,500.00	4,200.00	700.00
284	Medicare Contributions	810.00	810.00	0.00
PERSONNEL		<u>72,857.00</u>	<u>73,542.86</u>	<u>685.86</u>
OPERATIONS				
213	Telephone Expense	150.00	150.00	0.00
214	Heat, Lights, & Water	250.00	250.00	0.00
215	Insurance	1,272.00	1,240.00	(32.00)
217	Professional Services	1,100.00	1,175.00	75.00
218	Office Supplies	250.00	250.00	0.00
219	Printing	200.00	200.00	0.00
220	Advertising	150.00	150.00	0.00
221	Maintenance Bldg. & Grns.	900.00	1,100.00	200.00
222	Outside Maintenance	900.00	1,400.00	500.00
223	Repair Parts	8,000.00	8,000.00	0.00
224	Supplies	2,800.00	2,800.00	0.00
225	Fuel	2,500.00	2,500.00	0.00
226	Oil & Grease	450.00	450.00	0.00
227	Tires	1,000.00	1,000.00	0.00
228	Dues & Subscriptions	0.00	435.00	435.00
229	Jail Fees	0.00	0.00	0.00
231	Miscellaneous	325.00	325.00	0.00
232	Fixed Assets	13,600.00	8,560.00	(5,040.00)
233	Rentals	1,000.00	3,000.00	2,000.00
235	Street Materials	6,300.00	6,300.00	0.00
236	Street Contracts	0.00	0.00	0.00
238	Prop. Leases/Tipping Fees	0.00	0.00	0.00
281	Justice Complex	0.00	0.00	0.00
282	Municipal Court Expense	0.00	0.00	0.00
OPERATIONS		<u>41,147.00</u>	<u>39,285.00</u>	<u>(1,862.00)</u>
BUDGET		<u>114,004.00</u>	<u>112,827.86</u>	<u>(1,176.14)</u>

Bob PWD/CB
9-29-94

LINE ITEM INCREASES ATTACHMENT CEMETERY DEPARTMENT

- 201: SALARIES
INCREASED DUE TO LONGEVITY OF CURRENT FULL-TIME EMPLOYEES.
- 202: HOLIDAY PAY
INCREASED DUE TO LONGEVITY OF CURRENT FULL-TIME EMPLOYEES.
- 204: PENSION CONTRIBUTIONS - CITY
INCREASED DUE TO PROJECTED 1995 EXPENSES.
- 207: UNIFORMS
INCREASED DUE TO THE CURRENT CONTRACT EXPIRING IN 1995 AND ADDITIONAL EMPLOYEES.
- 217: PROFESSIONAL SERVICES
INCREASED DUE TO DRUG TESTING OF ALL FULL-TIME AND PART-TIME PERSONNEL.
- 221: OUTSIDE BUILDING & GROUNDS
INCREASED DUE TO IMPROVEMENTS AND REPAIRS NEEDED ON THE BUILDINGS AND GROUNDS AT THE DIFFERENT CEMETERIES.
- 222: OUTSIDE MAINTENANCE
INCREASED DUE TO ADDITIONAL RADIOS BEING PURCHASED AND THE RISING COST OF REPAIRS.
- 228: DUES & SUBSCRIPTIONS
INCREASED DUE TO PROJECTED 1995 EXPENSES.
- 233: RENTALS
INCREASED DUE TO RENTALS OF PORTABLE BATHROOMS AT THE OAKLAWN AND NETTLETON CEMETERIES AND THE RENTAL OF A DOZER FOR CLEARING LAND AT OAKLAWN AND KNIGHTS OF PYTHIAS CEMETERIES.
- 279: UNEMPLOYMENT / WKMS COMP
INCREASED DUE TO PROJECTED 1995 EXPENSES.

Att
pwo/cs

9-29-94

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
LABORER	RODNEY, WILLIAM	252-15-15-0-0	1348.67	1348.67	1348.67	16184.04	2427.61	18611.65	286.29	18897.93
SEXTON	DAVIS, DAVID	1- 4- 5-0-0	1547.50	1547.50	1547.50	18570.00	927.99	19497.99	299.93	19797.92
TOTALS				2896.17	2896.17	34754.04	3355.60	38109.64	586.22	38695.86

NO RAISE ON THIS CALCULATION

1995 RATE INCREASE FOR CEMETERY DEPARTMENT PERSONNEL

On September 29, 1994, the Cemetery Department Council Committee passed a motion recommending Mr. David Davis, City Sexton, for an eight percent (8%) annual base raise in addition to any other across the board raises that may be granted for 1995. Based on discussion prior to the vote, the committee members expressed comments that the cemeteries look better than they have ever looked. Mr. Davis is always available to help families and others. He has been able to accomplish all of the improvements while staying in or under budget, and planning yearly activities to maximize his available resources.

I concur with the committee recommendations. Please see attached evaluation.

Guy A. Lowes
 Guy A. Lowes 9-30-94

ADD

BUDFORMS 209

209 EXPENSES

DETAIL
DESCRIPTION

ESTIMATED
COST

CONFERENCES AND TRAINING

\$250.00

TOTAL:

\$250.00

NOTES:

(SIGNATURE DEPARTMENT HEAD)

Alt PWD/CS
9-29-94

CITY OF JONESBORO	BUDGET	BUDGET	Change
FUND:GENERAL	1994	1995	
DEPT: PLANNING/INSPECTION			
PERSONNEL			
201 Salaries	211,820	267,440	55,620
202 Holiday Pay	3,278	4,128	850
203 Group Insurance	18,858	22,470	3,612
204 Pension Contributions-City	5,868	8,057	2,189
205 Police Pension	0		0
206 Payroll Taxes	13,363	17,125	3,762
207 Uniforms	0		0
208 Laundry & Cleaning	0		0
209 Expenses	3,500	2,000	(1,500)
210 Part-Time Salaries	7,925	13,545	5,620
211 Overtime	0		0
212 Mayor's Expense	0		0
279 Unemployment /WKMS. COMP.	1,500	1,500	0
284 Medicare Contributions	3,125	4,005	880
PERSONNEL	269,237	340,270	71,033
OPERATIONS			
213 Telephone Expense	1,600	3,800	2,200
214 Heat,Lights,& Water	0		0
215 Insurance	3,500	3,500	0
217 Professional Services	6,000	4,000	(2,000)
218 Office Exp/Postage	2,000	2,500	500
219 Printing	3,000	3,000	0
220 Advertising	1,800	4,000	2,200
221 Maintenance Bldg.& Grns.	1,500	1,500	0
222 Outside Maintenance	2,000	2,000	0
223 Repair Parts-Autos	4,500	3,000	(1,500)
224 Supplies	3,000	4,500	1,500
225 Fuel	3,300	4,000	700
226 Oil & Grease	500	500	0
227 Tires	750	750	0
228 Dues & Subscriptions	1,000	1,000	0
229 Jail Fees	0		0
231 Miscellaneous	500	500	0
232 Fixed Assets	19,534	13,325	(6,209)
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	54,484	51,875	(2,609)
BUDGET	323,721	392,145	68,424

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND:GENERAL		1994	1995	
DEPT:PLANNING AND INSPECTION				
PERSONNEL				
201	Salaries <i>207,145</i>	211,820	268,384	+ 56,564
202	Holiday Pay	3,278	4,084	+ 806
203	Group Insurance	18,858	22,470	+ 3,612
204	Pension Contributions-City	5,868	6,570	+ 702
205	Police Pension	0		
206	Payroll Taxes	13,363	17,732	+ 4,369
207	Uniforms	0		
208	Laundry & Cleaning	0		
209	Expenses	3,500	3,500	-----
210	Part-Time Salaries <i>17,600</i>	7,925	13,545	+ 5,620
211	Overtime	0		
212	Mayor's Expense	0		
279	Unemployment /WKMS. COMP.	1,500	1,200	- 300
284	Medicare Contributions	3,125	4,132	+ 1,007
PERSONNEL		269,237	341,617	+ 72,380
OPERATIONS				
213	Telephone Expense	1,600	3,800	+ 2,200
214	Heat,Lights,& Water	0		
215	Insurance	3,500	3,500	-----
217	Professional Services	6,000	4,000	- 2,000
218	Office Exp/Postage	2,000	2,500	+ 500
219	Printing	3,000	3,000	-----
220	Advertising	1,800	4,000	+ 2,200
221	Maintenance Bldg.& Grns.	1,500	1,500	-----
222	Outside Maintenance	2,000	2,000	-----
223	Repair Parts-Autos	4,500	4,500	-----
224	Supplies	3,000	4,500	+ 1,500
225	Fuel	3,300	4,000	+ 700
226	Oil & Grease	500	500	-----
227	Tires	750	750	-----
228	Dues & Subscriptions	1,000	1,000	-----
229	Jail Fees	0		
231	Miscellaneous	500	500	-----
232	Fixed Assets	19,534	27,400	+ 7,866
233	Rentals	0		
235	Street Materials	0		
236	Street Contracts	0		
238	Property Leases	0		
281	Justice Complex	0		
xxx		0		
OPERATIONS		54,484	67,450	+ 12,966
BUDGET		323,721	409,067	+ 85,346

Position	Employee	Longivity C-D	Base	New Base	07-01-85	Annual Base Long	Total	Salary	Holiday	Annual Tot.
BUILDING INSP	TOMLINSON, JOE	32-15-15-0-2	2234.80	2234.80	2279.50	27353.95	4103.09	31457.04	483.89	31940.92
CAD - MAPPING	HUFFMASTER, CHR	54- 1- 2-0-2	1809.34	1809.34	1844.51	22134.03	409.34	22544.02	347.29	22891.30
CITY FLANNER	OPEN	085- 0- 1-0-1	2950.04	2950.04	2987.62	35851.44	.00	35851.44	555.99	36408.44
ELECT. INSPEC	CHAFLAIN, JAMES	10- 0- 1-0-0	1956.59	1956.59	1956.59	23479.03	223.35	23702.44	364.77	24067.21
ELECT. INSPEC	SHIPLEY, RON	085- 1- 2-0-0	1956.59	1956.59	1956.59	23479.03	224.73	23703.82	368.33	24072.15
PLAN CORDIN.	WADLEY, BRIAN	119- 9-10-0-0	2212.64	2212.64	22551.83	2568.60	29120.23	449.27	29569.55	
PLUMBING INSP	GREGG, LOWELL	204-15-15-0-0	1956.59	1956.59	1956.59	23479.03	3521.85	27000.94	415.34	27416.28
SECRETARY	MARLAR, BETTY	262-15-15-0-0	1430.67	1430.67	1430.67	17169.04	2575.21	19743.25	303.70	20046.94
TOTALS				16514.26	16624.70	199495.44	12641.85	213133.29	3293.61	216427.99

NO RAISE ON THIS CALCULATION

Mechanical Insp. (NEW)	1956.59	1956.59	1956.59	23,479.08	-----	23,479.08	361.16	23,840.24
Code Enforcement Officer (Transfer from Street)	1811.86	1811.86	1811.86	21,742.32	1213.92	22,956.24	364.51	23,310.75
	20582.71	20693.16	248317.83	204718.36		264309.23	3074.41	268383.64

PLANNING & INSPECTION
BUDGET EXPLANATIONS - 1995

#201 - Salaries - \$23,000 of the increase represents the transfer of the Code Enforcement Position from the Street Department to the Planning & Inspection Department with a \$100/month salary increase. This position was in the Inspection Department until 1986 when it was moved to the Street Department. At that time street inspections were part of the duties of that position. The duties of this position are functions of the inspection department where many of the calls for him originate now. With the position being accessible at City Hall our service to the public is increased.

\$23,500 of the increase represents the full time mechanical inspector (see attached sheet). The remainder of the increase represents a \$100/month raise for the plumbing inspector, electrical inspector and code inspector. This will bring the salary levels a little closer to the building inspector position. All three are currently making multiple inspections in various areas and have accepted the increased responsibility that accompanies the work load. Great demands have been placed on our inspectors since the annexation in 1989 when our land area tripled. Revenue from permit fees almost make our department self supporting.

#209 - Expenses - Detail sheet attached

#210 - Part time salaries - Schedule attached

#279 - Unemployment/WKMS. Comp. - we have no pending reimbursements at this time for unemployment, therefore this item is reduced by \$300

#217 - Professional services - Surveying and drafting fees, drug testing, other consultant services.

#218 - Office supplies - Usual office supplies, plotter and printer supplies, copier supplies, mapping supplies. With the transfer of the Code Enforcement Officer postage for certified mail will increase a great deal.

#219 - Printing - Computer forms, permit cards, notices, inspection certificates.

#220 - Advertising - The Code Enforcement Officer has publication requirements that will need to be covered in addition to the requirements already in place.

#221 - Maintenance Bldg. & Grns. - Usual building maintenance and some office improvements needed for new personnel.

#222 - Outside maintenance - Computer, radio and office equipment maintenance

PLNG & INSP - 1995

Pg. 2

#225 - Additional fuel will be needed with the additional vehicles on the road.

#224 - Supplies - our 1994 budget is over spent at the end of August by \$1,100. New personnel will also require some additional supplies.

#228 - Dues & subscriptions - Planning, zoning, construction and computer publications, SBCCI Memberships, IAEE Memberships, PIA Memberships, inspector licensing, APA Memberships for staff and MAPC.

#232 - Fixed Assets - Detail sheet is attached. The new vehicle is for the Code Enforcement Officer. All vehicles in the department are in use. The other vehicles were sold in the recent auction which was part of the approval to purchase new vehicles in last years budget. The vehicle currently in use by the part time assistant is on loan from our department (1983 Impala) and it will be coming back. Radios will be needed for both vehicles.

PLANNING & INSPECTION
PART-TIME SALARY SCHEDULE 1995

Gene Martz	\$393.75/month x 12	\$ 4,725
Asst. to Code Enforcement	1,680 hrs. @ \$5.25	8,820
	TOTAL	\$13,345

The Code Enforcement Assistant which is currently employed in the Street Department is planned to be moved with the Code Enforcement Officer from the Street Department. This assistant position is filled primarily from April to October in the past with enforcement activities. However, there are several projects that need to be completed in 1995. Those include completion of our zoning and block maps which is going to involve several hours of field work and in house research. The city owned property map and corresponding records have not been updated since 1978. This project requires many hours to be spent in the Tax Assessor's office as well as our own real estate records.

PLANNING & INSPECTION - 1995
NEED FOR MECHANICAL INSPECTOR

At the end of August we have issued 289 permits for new, single family homes as well as 251 permits for residential remodels and additions. We have issued permits for 305 new apartments also. Permits for Commercial/industrial total 140 with a value of \$23,500,000 at the end of August.

Total construction value at 8-31-94 is \$54,000,000 which is \$15,000,000 more than last year at this time. The construction boom continues in Jonesboro.

For each building permit issued there will also be accompanying permits issued for plumbing, electrical and/or mechanical installations. The work load has not allowed much time to be devoted to mechanical installations. Each new home alone requires a minimum of ten inspections, usually twelve, at various stages of construction. Reinspections occur frequently as well.

With the hiring of the part time person things are beginning to improve. He will be and is providing a great deal of help and is continuing to progress. The part time inspector since the beginning of his employment has worked 40 hours weekly. In addition to having a pleasant personality and the ability to work with the public, he is a certified inspector with the State of Arkansas in the electrical, plumbing and mechanical fields and is also capable of making building inspections with additional training. If the position is not made full time with some benefits his indication to me is that he will probably move on.

I strongly recommend that the mechanical inspector position be made full time and offered to the part time inspector. The proposed rate of pay is \$1956.59/month which is the 1994 base salary of the other inspectors. I would further recommend that the inspector not be started at 100% of the base salary. Raises would come as progress is made in the department.

BUDFORMS 209

PLANNING & INSPECTION
1995

209 EXPENSES

DETAIL DESCRIPTION	ESTIMATED COST
<u>Registration fees for conferences,</u>	<u>\$3,500</u>
<u>seminars including Municipal League,</u>	<u> </u>
<u>SBCCI Schools, Electrical, plumbing</u>	<u> </u>
<u>and mechanical seminars, FEMA, Arkansas</u>	<u> </u>
<u>Planning Assoc., CAD Schools, GIS</u>	<u> </u>
<u>(Lodging, meals, etc...)</u>	<u> </u>
TOTAL:	<u>\$3,500</u>

NOTES:

W. Brian Wadley

(SIGNATURE DEPARTMENT HEAD)

BUDFORMS 232

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

1995

(year)

DEPARTMENT: Planning & Inspection

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
<u>2</u>	<u>Office desks</u>	<u>N</u>	<u>400.00</u>	<u>800.00</u>	<u>Code Enforcement Officer & Mechanical Inspector</u>
<u>3</u>	<u>4 dwr. filing cabinets</u>	<u>N</u>	<u>150.00</u>	<u>450.00</u>	<u>Existing records, new offices</u>
<u>3</u>	<u>office chairs</u>	<u>Y/N</u>	<u>200.00</u>	<u>600.00</u>	<u>New personnel, 1 replacement</u>
<u>4</u>	<u>client chairs</u>	<u>N</u>	<u>200.00</u>	<u>800.00</u>	<u>New personnel and existing offices</u>
<u>1</u>	<u>mid-sized pick-up (State Bid)</u>	<u>N</u>	<u>10,000.</u>	<u>10,000.</u>	<u>Code enforcement officer</u>
<u>1</u>	<u>calculator</u>	<u>N</u>	<u>125.00</u>	<u>125.00</u>	<u>Code enforcement officer</u>
<u>1</u>	<u>telephone headset</u>	<u>N</u>	<u>250.00</u>	<u>250.00</u>	<u>Secretary</u>
<u>1</u>	<u>dictaphone</u>	<u>N</u>	<u>300.00</u>	<u>300.00</u>	<u>Secretary</u>

TOTAL: ~~27,400.~~
13,325

W. Brian Woodley
(SIGNATURE DEPARTMENT HEAD)

CITY OF JONESBORO			
FUND:GENERAL	BUDGET	BUDGET	Change
DEPT:ANIMAL CONTROL	1994	1995	
PERSONNEL			
201 Salaries	57,091	74,925	17,834
202 Holiday Pay	880	1,156	276
203 Group Insurance	6,762	8,602	1,840
204 Pension Contributions-City	2,036	2,220	184
205 Police Pension	0	0	0
206 Payroll Taxes	3,429	4,504	1,075
207 Uniforms	1,000	1,000	0
208 Laundry & Cleaning	0	0	0
209 Expenses	1,100	800	(300)
210 Part-Time Salaries	0	0	0
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	1,250	1,600	350
284 Medicare Contributions	802	1,053	
PERSONNEL	74,350	95,860	21,510
OPERATIONS			
213 Telephone Expense	800	1,000	200
214 Heat,Lights,& Water	0	0	0
215 Insurance	1,080	3,080	2,000
217 Professional Services	800	1,000	200
218 Office Exp/Postage	150	150	0
219 Printing	200	300	100
220 Advertising	150	150	0
221 Maintenance Bldg.& Grns.	5,000	5,000	0
222 Outside Maintenance	400	700	300
223 Repair Parts-Autos	5,500	3,500	(2,000)
224 Supplies	7,500	7,500	0
225 Fuel	4,000	4,000	0
226 Oil & Grease	250	500	250
227 Tires	600	600	0
228 Dues & Subscriptions	100	585	485
229 Jail Fees	0	0	0
231 Miscellaneous	350	350	0
232 Fixed Assets	10,600	13,000	2,400
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	37,480	41,415	3,935
BUDGET	111,830	137,275	25,445

ANIMAL CONTROL
LONG RANGE GOALS

Animal Control should not be looked on as a "necessary evil" in City Government. With one out of every three persons in the United States owning at least one pet, Animal Control plays a vital part in the health, welfare and safety of the citizens of the community and the animals within that community. Therefore, Animal Control would like to see the following come to be in the next few years.

1. The establishment of an Animal Control Commission or Advisory Board, made up of representatives from Animal Control, health department, police department, Fish and Game Commission, local veterinarians and local citizens. Their purpose would be:
 - A. Make recommendations on rules and regulations for the care and control of animals and facilities covered.
 - B. Review budgets for Animal Control.
 - C. Conduct public hearings on Animal Control matters when necessary.
 - D. Update the existing City Animal Ordinances.

2. Re-establish the City Dog and Cat Licenses.
 - A. The revenue from the sale of dog and cat licenses could be funded back into the Animal Control Budget. The City of Hot Springs, generates \$40,000.00 annually from the sale of dog and cat licenses.
 - B. The impoundment fees and monies from citations issued could also be added to the Animal Control Budget.
 - C. This added revenue could be used for updating or repairing the City Pound and/or the purchase of much needed new equipment such as safe and humane animal transport units for the control vehicles.
 - D. Licensing laws can be effective multipurpose tools for community animal control. They provide a way to return lost animals to their owners and provide the local government a revenue source paid directly by the pet owners for services such as the animal shelter and law enforcement.

Animal Control will never be a money making department but some of the expense to the City General Fund could be alleviated by licensing laws while benefiting the over all operations of animal control.

*J. [unclear]
Governor*

10 - 27 - 94

CITY OF JONESBORO
 FUND: GENERAL
 DEPT: DOG POUND

BUDGET
 1994

BUDGET
 1995

Change

PERSONNEL

201 Salaries	66,248	57,091	72,747.54	+15,656.54	
202 Holiday Pay	1,004	880	1,121.48	+241.48	
203 Group Insurance	8,340	6,762	8,601.36	+1,839.36	
204 Pension Contributions-City		2,036	2,036.00	0	1,900
205 Police Pension		0	0	0	
206 Payroll Taxes	3,996	3,429	3,996.00	+567.00	7,315
207 Uniforms		1,000	1,000.00	0	
208 Laundry & Cleaning		0	0	0	
209 Expenses		1,100	1,500	+400	
210 Part-Time Salaries		0	0	0	
211 Overtime		0	0	0	
212 Mayor's Expense		0	0	0	
279 Unemployment /WKMS. COMP.		1,250	1,250.00	0	1,600
284 Medicare Contributions	934	802	934.00	+132.00	1028
PERSONNEL	85,908	74,350	93,186.38	+18,836.38	

OPERATIONS

213 Telephone Expense		800	1,000.00	+200	
214 Heat, Lights, & Water		0	0	0	
215 Insurance		1,080	3,580.00	+2,500.00	*
217 Professional Services		800	1,000.00	+200.00	
218 Office Exp/Postage		150	150.00	0	
219 Printing		200	300.00	+100.00	
220 Advertising		150	150.00	0	
221 Maintenance Bldg. & Grns.		5,000	6,000.00	+1,000.00	
222 Outside Maintenance		400	700.00	+300.00	
223 Repair Parts-Autos		5,500	6,000.00	+500.00	
224 Supplies		7,500	7,500.00	0	
225 Fuel		(4,000)	7,000.00	+3,000.00	
226 Oil & Grease		250	500.00	+250.00	
227 Tires		600	600.00	0	
228 Dues & Subscriptions		100	150.00	+50.00	1,435 585
229 Jail Fees		0	0	0	
231 Miscellaneous		350	350.00	0	
232 Fixed Assets	12,124	10,600	15,300.00	+4,700.00	
233 Rentals		0			
235 Street Materials		0			
236 Street Contracts		0			
238 Property Leases		0			
281 Justice Complex		0			
xxx		0			
OPERATIONS	39,004	37,480	50,280.00	12,800.00	
BUDGET	124,912	111,830	143,466.38	31,636.38	

Jerry Morrison

10 - 27 - 94

LINE JUSTIFICATIONS

PERSONNEL

- 201 Salaries--- Increase denotes wages for employee hired in July, and step increase for one employee. Request a 5% step increase for Dawn Riggins. As Assistant Director, Training Instructor and Street Officer, this is justified. Additional cost would be \$2,104.45.
- 203 Group Insurance--- From Projected expense provided by City.
- 206 Payroll Taxes--- Reflects added employee.
- 209 Expenses--- Needed for Arkansas State Animal Control Assoc. School, to certify two employees, plus seminars and refresher courses on new federal and state animal laws.
- 284 Medicare Contributions- Reflects new employee.

OPERATIONS

- 213 Telephone Expense--- An additional phone line is needed at the pound office. One line is not adequate to handle the calls.
- 215 Insurance--- Increase reflects the addition of the vehicle acquired by the City, plus increase for vehicle requested for 1995.
- 217 Professional Services-- Reflects pathology test for Lymes Disease, and drug testing for 4 employees.
- 219 Printing--- Printed forms used in office, door hangers, pound cards, and brochures.
- 221 Maintance Bldg, & Grns. The floor and one wall in the pound office have rotted through and need to be repaired. There are holes in both floor and wall.
- 222 Outside Maintance--- Toner, paper, and upkeep on donated copy machine, also for repairs on 2-way radios in pound and vehicles.
- 223 Repair Parts, Auto--- Three of our vehicles are wore out and are becoming costly to maintain. Increase reflects expected major repairs to one or more vehicles.
7500.00
- 225 Fuel--- 400.00 Additional fuel for 4th. vehicle.
- 226 Oil and Grease-- Additional expense for 4th. vehicle.
- 228 Dues & Subscriptions--- Yearly dues to the Arkansas State Animal Control Assoc. for 4 employees.

Jimmy Proctor
10 - 27 - 94

LINE JUSTIFICATION'S CON'D.

232 Fixed Assets---

Increase reflects request for 1 new mid-size truck, 1-2-way radio, and one In House Computer. All items requested are needed if we are going to continue to operate effectively.

James M. Brown
Signature Department Head

10-27-99
Date

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base Long Total	Salary	Holiday	Annual Tot	
HUMANE DIRECT	BOWMAN, JAMES	122-15-15-0-0	1905.44	1905.44	1905.44	22865.28	3429.79	26295.07	404.48	26699.55
HUMANE OFFICE	BROWN, RENA	167- 0- 1-0-0	1231.18	1231.18	1231.18	14774.16	80.14	14854.30	229.53	15083.84
HUMANE OFFICE	COX, DONALD	200- 1- 2-0-0	1268.12	1268.12	1268.12	15217.44	220.97	15438.41	238.76	15677.17
HUMANE OFFICE	RIGGINS, DAWN	20- 2- 3-0-0	1308.12	1308.12	1308.12	15697.44	462.32	16159.76	243.71	16403.47
TOTALS				5712.86	5712.86	68554.32	4193.22	72747.54	1121.48	73869.02

NO RAISE ON THIS CALCULATION

209 EXPENSES

DETAIL DESCRIPTION	ESTIMATED COST
Arkansas State Animal Control Assoc. certification course for 2 employees	600.00
Arkansas State Animal Control Assoc. seminars, lectures, updates on new state & fed. laws.	600.00
Arkansas State Animal Control Board meetings for district representative Dawn Riggins	300.00
TOTAL:	1500.00

NOTES: We have 2 employees that need to be certified with the State Animal Control Association. This training is vital to their safety on the job and increases their knowledge and ability in performing their duties. The seminars offered by the Animal Control Assoc. are informative and offer excellent refresher material plus the continual updating of new federal and state animal laws. The state board meetings are held several times a year in the Little Rock area and we are represented by the district 3 board member Dawn Riggins. These meetings provide information state wide on animal control.

Jamie Bussman 10-27-94

(SIGNATURE DEPARTMENT HEAD)

Justification for 232 Fixed Assets

1- Mid-Size Truck To replace one vehicle. Three of our vehicles have over 100,000,000 miles on them. They are beginning to be costly to maintain. We need to replace the worst of them before it runs into any more expense.

1-2-Way Radio To replace 1 Geneva 2-Way Radio. The Geneva is not made any more and you cannot get replacement parts for our existing radio. It functions poorly and at times not at all. Our radios are vital equipment.

1-Computer We need to update our record keeping system. It is becoming harder to maintain our records in a workable accurate means. A computer would allow us to have information fast on dogs impounded, reclaimed, adopted, prior warnings and or citations issued.


SIGNATURE DEPARTMENT HEAD

10 - 27 84

BUDFORMS 232

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

1995
(year)

DEPARTMENT: ANIMAL SHELTER

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
<u>1</u>	<u>Mid-Size Truck</u>	<u>Yes</u>	<u>13,000.00</u>	<u>13,000.00</u>	<u>Replace 1 Chevy S-10 Truck</u>
<u>1</u>	<u>2-Way Radio</u>	<u>Yes</u>	<u>500.00</u>	<u>500.00</u>	<u>Replace outdated Geneva Radio</u>
<u>1</u>	<u>Computer</u>	<u>No</u>	<u>1,800.00</u>	<u>1,800.00</u>	<u>Record keeping for pound office</u>

Info Sys

TOTAL: ~~15,300.00~~

13,500.00

Jimmy Perrier
(SIGNATURE DEPARTMENT HEAD)

10-27-94

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND:GENERAL		1994	1995	
DEPT:CLERK				
PERSONNEL				
201	Salaries	19,055	19,627	572
202	Holiday Pay	0	0	0
203	Group Insurance	139	143	4
204	Pension Contributions-City	0	0	0
205	Police Pension	0	0	0
206	Payroll Taxes	1,182	1,217	35
207	Uniforms	0	0	0
208	Laundry & Cleaning	0	0	0
209	Expenses	1,000	1,000	0
210	Part-Time Salaries	0	0	0
211	Overtime	0	0	0
212	Mayor's Expense	0	0	0
279	Unemployment /WKMS. COMP.	55	95	40
284	Medicare Contributions	277	285	8
PERSONNEL		21,708	22,367	659
OPERATIONS				
213	Telephone Expense	600	600	0
214	Heat,Lights,& Water	0	0	0
215	Insurance	742	742	0
217	Professional Services	500	0	(500)
218	Office Exp/Postage	1,500	1,000	(500)
219	Printing	0	0	0
220	Advertising	3,000	2,000	(1,000)
221	Maintenance Bldg.& Grns.	0	0	0
222	Outside Maintenance	75	575	500
223	Repair Parts-Autos	0	0	0
224	Supplies	775	1,275	500
225	Fuel	0	0	0
226	Oil & Grease	0	0	0
227	Tires	0	0	0
228	Dues & Subscriptions	1,000	1,500	500
229	Jail Fees	0	0	0
231	Miscellaneous	0	0	0
232	Fixed Assets	400	0	(400)
233	Rentals	250	250	0
235	Street Materials	0	0	0
236	Street Contracts	0	0	0
238	Property Leases	0	0	0
281	Justice Complex	0	0	0
xxx		0	0	0
OPERATIONS		8,842	7,942	(900)
BUDGET		30,550	30,309	(241)

CITY OF JONESBORO		BUDGET	BUDGET	CHANGE
FUND:GENERAL		1994	1995	
DEPT:CLERK				
	PERSONNEL			
201	Salaries	19,055	22,000	2,945
202	Holiday Pay	0	0	0
203	Group Insurance	139	143	4
204	Pension Contributions-City	0	0	0
205	Police Pension	0	0	0
206	Payroll Taxes	1,182	1,182	0
207	Uniforms	0	0	0
208	Laundry & Cleaning	0	0	0
209	Expenses	1,000	2,000	1,000
210	Part-Time Salaries	0	0	0
211	Overtime	0	0	0
212	Mayor's Expense	0	0	0
279	Unemployment/WKMS. COMP.	55	95	40
284	Medicare Contributions	277	277	0
		<u>21,708</u>	<u>25,697</u>	<u>3,989</u>
	PERSONNEL			
	OPERATIONS			
213	Telephone Expense	600	600	0
214	Heat, Lights, & Water	0	0	0
215	Insurance	742	742	0
217	Professional Services	500	0	<500>
218	Office Exp/Postage	1,500	1,000	<500>
219	Printing	0	0	0
220	Advertising	3,000	2,000	<1000>
221	Maintenance Bldg. & Grns.	0	0	0
022	Outside Maintenance	75	575	500
223	Repair Parts Auto	0	0	0
224	Supplies	775	1,275	500
225	Fuel	0	0	0
226	Oil & Grease	0	0	0
227	Tires	0	0	0
228	Dues & Subscriptions	1,000	1,500	500
229	Jail Fees	0	0	0
231	Miscellaneous	0	0	0
232	Fixed Assets	? -100	?	?*
233	Rentals	250	250	0
235	Street Materials	0	0	0
236	Street Contracts	0	0	0
238	Property Leases	0	0	0
281	Justice Complex	0	0	0
xxx				
	OPERATIONS	<u>8,442</u>	<u>7,942</u>	<u>500</u>
	BUDGET	30,150 <i>30,550</i>	<u>33,639</u>	<u>3,489</u> <i>-084</i>

* A recommendation from Councilman Perrin regarding a scanner is being investigated by the Information Systems Department, and these figures will be made available by Dillon Watkins.

02-19-94

CITY OF JONESBORO

CITY CLERK

01-01-95

```

=====
Position      Employee      Longivity C-D   Base   New Base   07-01-95   Annual Base Long Total   Salary   Holiday   Annual Tot
=====
CITY CLERK    JACKSON, DONNA  168- 3- 4-0-0  1587.92  1587.92  1587.92   19055.04      .00   19055.04      .00   19055.04
=====
TOTALS                1587.92  1587.92  19055.04      .00   19055.04      .00   19055.04
=====

```

NO RAISE ON THIS CALCULATION

209 EXPENSES

DETAIL
DESCRIPTION

ESTIMATED
COST

Fall & Summer Municipal League \$ 1000.00

Certification Program 700.00

2 District Meetings 300.00

TOTAL: \$ 2000.00

NOTES:

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

BUDFORMS 232

1995
(year)

DEPARTMENT: Clerks

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
1	<u>Imaging System</u>	<u>N</u>			<p><u>usage - Original Advances,</u> <u>Attorney General's prior opinions,</u> <u>Municipal Bond Book, State</u> <u>Bills being offered, Original</u> <u>Deeds, Business Agreements,</u> <u>Sanagrams, Newspapers</u> <u>Articles pertaining to Mayor,</u> <u>& City Council Members. This</u> <u>price of equipment could</u> <u>be used for any document</u> <u>we wanted to retrieve at</u> <u>a moments notice.</u></p>
	<u>(Scanner)</u>				
TOTAL:					

* Dillon is checking pricing.

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND:GENERAL		1994	1995	
DEPT:CITY ATTORNEY				
PERSONNEL				
201	Salaries	26,994	27,805	811
202	Holiday Pay	0	0	0
203	Group Insurance	1,354	2,497	1,143
204	Pension Contributions-City	0	0	0
205	Police Pension	0	0	0
206	Payroll Taxes	2,702	1,662	(1,040)
207	Uniforms	0	0	0
208	Laundry & Cleaning	0	0	0
209	Expenses	700	500	(200)
210	Part-Time Salaries	16,574	16,574	0
211	Overtime	0	0	0
212	Mayor's Expense	0	0	0
279	Unemployment /WKMS. COMP.	180	200	20
284	Medicare Contributions	632	389	(243)
PERSONNEL		49,136	49,627	491
OPERATIONS				
213	Telephone Expense	950	700	(250)
214	Heat,Lights,& Water	0	0	0
215	Insurance	792	600	(192)
217	Professional Services	0	0	0
218	Office Exp/Postage	600	600	0
219	Printing	0	0	0
220	Advertising	0	0	0
221	Maintenance Bldg.& Grns.	0	0	0
222	Outside Maintenance	500	300	(200)
223	Repair Parts-Autos	0	0	0
224	Supplies	300	200	(100)
225	Fuel	0	0	0
226	Oil & Grease	0	0	0
227	Tires	0	0	0
228	Dues & Subscriptions	1,700	1,700	0
229	Jail Fees	0	0	0
231	Miscellaneous	300	300	0
232	Fixed Assets	0	1,500	1,500
233	Rentals	0	0	0
235	Street Materials	0	0	0
236	Street Contracts	0	0	0
238	Property Leases	0	0	0
281	Justice Complex	0	0	0
xxx		0	0	0
OPERATIONS		5,142	5,900	758
BUDGET		54,278	55,527	1,249

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND:GENERAL		1994	1995	
DEPT:CITY ATTORNEY				
PERSONNEL				
201 Salaries	26,994	26,994.00		
202 Holiday Pay	0			
203 Group Insurance	1,354	2,496.72	1,142.72	
204 Pension Contributions-City	0			
205 Police Pension	0			
206 Payroll Taxes	2,702	791.52	(1,910.48)	(Overestimate 1994)
207 Uniforms	0			
208 Laundry & Cleaning	0			
209 Expenses	700	500.00	(200.00)	
210 Part-Time Salaries	16,574	16,574.00		
211 Overtime	0			
212 Mayor's Expense	0			
279 Unemployment /WKMS. COMP.	180	200.00	20.00	
284 Medicare Contributions	632	300.00	(332.00)	(Overestimate 1994)
PERSONNEL	49,136	47,856.24	(1,279.76)	
OPERATIONS				
213 Telephone Expense	950	700.00	(250.00)	(Overestimate 1994)
214 Heat,Lights,& Water	0			
215 Insurance	792	600.00	(192.00)	(Overestimate)
217 Professional Services/Audit	0			
218 Office Exp/Postage	600	600.00		
219 Printing	0			
220 Advertising	0			
221 Maintenance Bldg.& Grns.	0			
222 Outside Maintenance	√X 500	-0- 300	(500.00)	(New Bldg.-no Maintenance)
223 Repair Parts-Autos	0			
224 Supplies	√X 300	-0- 200	(300.00)	(New Bldg. - toilet paper and janitor service will be supplied)
225 Fuel	0			
226 Oil & Grease	0			
227 Tires	0			
228 Dues & Subscriptions	1,700	1,700.00		
229 Jail Fees	0			
231 Miscellaneous	300	300.00		
232 Fixed Assets	0			
233 Rentals	X0			
235 Street Materials	0			
236 Street Contracts	0			
238 Property Leases	0			
281 Justice Complex	0			
xxx	0			
OPERATIONS	5,142	3,900.00	(1,242.00)	
BUDGET	54,278	51,756.24	(2,521.76)	
		<u>52,256.24</u>	<u>(2021.74)</u>	

Rec'd 9/2/94

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
CITY ATTORNEY	HONEYCUTT, FAME	36- 4- 5-0-0	2249.52	2249.52	2249.52	26994.24	.00	26994.24	.00	26994.24
TOTALS				2249.52	2249.52	26994.24	.00	26994.24	.00	26994.24

NO RAISE ON THIS CALCULATION

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND:GENERAL		1994	1995	
DEPT:CIVIL SERVICE				
PERSONNEL				
201	Salaries	0	0	0
202	Holiday Pay	0	0	0
203	Group Insurance	0	0	0
204	Pension Contributions-City	0	0	0
205	Police Pension	0	0	0
206	Payroll Taxes	200	200	0
207	Uniforms	0	0	0
208	Laundry & Cleaning	0	0	0
209	Expenses	500	500	0
210	Part-Time Salaries	3,000	3,000	0
211	Overtime	0	0	0
212	Mayor's Expense	0	0	0
279	Unemployment /WKMS. COMP.	30	30	0
284	Medicare Contributions	50	50	0
PERSONNEL		3,780	3,780	0
OPERATIONS				
213	Telephone Expense	700	700	0
214	Heat,Lights,& Water	0	0	0
215	Insurance	0	0	0
217	Professional Services	3,000	3,000	0
218	Office Exp/Postage	500	500	0
219	Printing	1,500	500	(1,000)
220	Advertising	1,500	1,500	0
221	Maintenance Bldg.& Grns.	0	0	0
222	Outside Maintenance	0	0	0
223	Repair Parts-Autos	0	0	0
224	Supplies	1,000	1,000	0
225	Fuel	0	0	0
226	Oil & Grease	0	0	0
227	Tires	0	0	0
228	Dues & Subscriptions	0	0	0
229	Jail Fees	0	0	0
231	Miscellaneous	0	0	0
232	Fixed Assets	0	500	500
233	Rentals	2,500	1,000	(1,500)
235	Street Materials	0	0	0
236	Street Contracts	0	0	0
238	Property Leases	0	0	0
281	Justice Complex	0	0	0
xxx		0	0	0
OPERATIONS		10,700	8,700	(2,000)
BUDGET		14,480	12,480	(2,000)

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND:GENERAL		1994	1995	
DEPT:CIVIL SERVICE				
PERSONNEL				
201	Salaries	0	0	0
202	Holiday Pay	0		
203	Group Insurance	0		
204	Pension Contributions-City	0		
205	Police Pension	0		
206	Payroll Taxes	200	200	0
207	Uniforms	0		
208	Laundry & Cleaning	0		
209	Expenses	500	500	0
210	Part-Time Salaries	3,000	3,000	0
211	Overtime	0		
212	Mayor's Expense	0		
279	Unemployment /WKMS. COMP.	30	30	0
284	Medicare Contributions	50	50	0
PERSONNEL		3,780	3,780	0
OPERATIONS				
213	Telephone Expense	700	700	0
214	Heat,Lights,& Water	0		
215	Insurance	0		
217	Professional Services	3,000	3,000	0
218	Office Exp/Postage	500	500	0
219	Printing	1,500	1,500	0
220	Advertising	1,500	1,500	0
221	Maintenance Bldg.& Grns.	0		
222	Outside Maintenance	0		
223	Repair Parts-Autos	0		
224	Supplies	1,000	1,000	0
225	Fuel	0		
226	Oil & Grease	0		
227	Tires	0		
228	Dues & Subscriptions	0		
229	Jail Fees	0		
231	Miscellaneous	0		
232	Fixed Assets	0	500	+500
233	Rentals	2,500	2,000	-500
235	Street Materials	0		
236	Street Contracts	0		
238	Property Leases	0		
281	Justice Complex	0		
xxx		0		
OPERATIONS		10,700	10,700	0
BUDGET		14,480	14,480	0

209 EXPENSES

DETAIL DESCRIPTION	ESTIMATED COST
<u>Civil Service related</u> <u>trips, seminars, lectures</u> <u>ect.</u>	<u>\$500</u> <u></u> <u></u> <u></u> <u></u>
TOTAL:	<u>\$500</u>

NOTES:


(SIGNATURE DEPARTMENT HEAD)

(year)

DEPARTMENT: Civil Service

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
<u>2</u>	<u>File Cabinet</u>	<u>No</u>	<u>\$ 135.00</u>	<u>\$270.00</u> \$135.00	<u>Need Cabinets to store old files. As of right now I know I will need two. However, as I begin to update the files and reorganize the office, I may find I need more Storage Cabinets. For this reason, the Chairman has approved the amount of \$500.00 for fixed assets.</u> <u>Cissy Bennett</u> <u>CSC Secretary</u>

[Signature]
(SIGNATURE DEPARTMENT HEAD)

TOTAL: ~~\$135.00~~
\$270.00

CITY OF JONESBORO	BUDGET	BUDGET	Change
FUND:GENERAL	1994	1995	
DEPT:INFORMATION SYSTEMS			
PERSONNEL			
201 Salaries	90,627	92,315	1,688
202 Holiday Pay	1,400	1,430	30
203 Group Insurance	4,205	6,211	2,006
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	6,166	6,560	394
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	5,000	4,000	(1,000)
210 Part-Time Salaries	5,000	12,525	7,525
211 Overtime	2,500	2,000	(500)
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	295	525	230
284 Medicare Contributions	1,420	1,535	115
PERSONNEL	116,613	127,101	10,488
OPERATIONS			
213 Telephone Expense	1,500	2,880	1,380
214 Heat,Lights,& Water	0	0	0
215 Insurance	0	2,195	2,195
217 Professional Services	0	500	500
218 Office Exp/Postage	1,200	500	(700)
219 Printing	250	250	0
220 Advertising	200	200	0
221 Maintenance Bldg.& Grns.	0	0	0
222 Outside Maintenance	4,300	8,750	4,450
223 Repair Parts-Autos	0	0	0
224 Supplies	2,500	1,750	(750)
225 Fuel	0	0	0
226 Oil & Grease	0	0	0
227 Tires	0	0	0
228 Dues & Subscriptions	1,000	1,435	435
229 Jail Fees	0	0	0
231 Miscellaneous	500	500	0
232 Fixed Assets	61,500	56,000	(5,500)
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
296 Computer Software	23,475	22,500	(975)
OPERATIONS	96,425	97,460	1,035
BUDGET	213,038	224,561	11,523

Information Systems Budget 1994

14-Oct-94

Personnel	1994	1995	Change
201 Salaries	90,627.00	107,333.16	16,706.16
202 Holiday Pay	1,400.00	1,687.29	287.29
203 Group Insurance	4,205.00	9,774.24	5,569.24
204 Pension Cont -City	0.00	1,515.00	1,515.00
205 Police Pension			
206 Payroll Taxes	6,633.00	6,759.27	126.27
207 Uniforms			
208 Laundry and Cleaning			
209 Expenses	5,000.00	5,500.00	500.00
210 Part-Time Salaries	12,525.00	5,600.00	(6,925.00)
211 Overtime	2,500.00	2,000.00	(500.00)
212 Mayors Expense			
279 Unemployment/Wkms Comp	295.00	525.00	230.00
284 Medicare Contributions	1,530.00	1,580.80	50.80
	<u>124,715.00</u>	<u>142,274.75</u>	<u>17,559.75</u>

Operations	1994	1995	Change
213 Telephone Expense	1,500.00	2,880.00	1,380.00
214 Heat, Lights, & Water			
215 Insurance		2,195.00	2,195.00
217 Professional Services		500.00	
218 Office Supplies	1,200.00	500.00	(700.00)
219 Printing	250.00	250.00	
220 Advertising	200.00	200.00	
222 Outside Maint Expense	4,300.00	8,750.00	4,450.00
223 Repair Parts.			
224 Supplies	2,500.00	1,750.00	(750.00)
225 Fuel			
226 Grease and Oil			
227 Tires			
228 Dues and Subscriptions	1,000.00	1,435.00	435.00
229 Jail Fees			
231 Miscellaneous	500.00	500.00	
232 Fixed Assets	61,500.00	125,050.00	63,550.00
233 Rentals			
235 Street Materials			
236 Street Contracts			
238 Property Leases			
281 Justice Complex			
282 Municipal Court Expense			
296 Computer Software	23,475.00	22,500.00	
	<u>96,425.00</u>	<u>166,510.00</u>	<u>70,085.00</u>

Total Information Systems

221,140.00 308,784.75 87,644.75

Workstation Detail

Purch Type	Description	Cost
1 New	Workstation/NIC for Inspector	3,125.00
2 New	Workstation/NIC for Planner	3,125.00
3 New	Workstation/NIC for Code Enforcement	3,125.00
4 Upgrade	Workstation/NIC for Finance	3,125.00
5 Upgrade	Workstation/NIC for PD	3,125.00
6 Upgrade	Workstation/NIC for PD	3,125.00
7 Upgrade	Workstation/NIC for 9-1-1	3,125.00
8 Upgrade	Workstation/NIC for 9-1-1	3,125.00
		25,000.00
Peripherals		
1 Upgrade	Twisted Pair conv of City Hall/Comp MAN	10,000.00
2 New	Additional Hubs for New Bldg	6,000.00
4 New	Traffic Counters	5,000.00
5 New	Imaging System for City Clerks Office	10,000.00
6 New	Sign Making system	20,000.00
7 New	DesignJet Plotter	7,500.00
8 New	Network Interface Cards for TP Conv	1,500.00
9 Replacement	Uniform Power Supplies/Etc	2,000.00
10 Replacement	Epson DFX-8000 for Finance	2,500.00
	Total Peripherals/Accessories	64,500.00
Telephone /Communications		
1 New	15 Phone Sets for New Building	5,250.00
2 New	Voice Mail/Attendent	10,000.00
3 Upgrade	Phone System for New Bldg	20,300.00
	Total Telephone /Communications	35,550.00
	Total Fixed Assets	125,050.00
Software/Licenses		
1 New	Maint/Street/Storm Water Software	15,000.00
2 Upgrades	Upgrades and Expansions	7,500.00
	Total Software/Licenses	22,500.00

Salary Schedules

Information Systems

Existing Personnel

	Jan					Blue	Life
	Base	Long	Holiday	Total	TotBase	Cross	Ins
Dillon Watkins	3,422.00	2583.09	675.87	44,322.96	41,064.00	2,401.08	42.48
Dean Swick	2,600.00	1172.76	469.35	32,842.11	31,200.00	2,401.08	42.48
Mary Cote	1,422.43	152.92	265.19	17,487.27	17,069.16	2,401.08	42.48
					=====		
					89,333.16		
				1,861.00			

New Personnel

Junior Programmer/Tech	1,500.00		276.88	18,276.88	18,000.00	2,401.08	42.48
					=====		
			1,687.29	114,790.22	107,333.16	9,604.32	169.92

1866.00

14560.00
start

CITY OF JONESBORO

FUND:GENERAL	1994	1995	Change
DEPT:HUMAN RESOURCES DEPT			
PERSONNEL			
201 Salaries	40,395	42,021	1,626
202 Holiday Pay	625	650	25
203 Group Insurance	2,704	2,497	(207)
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	2,626	2,740	114
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	4,800	4,000	(800)
210 Part-Time Salaries	0	2,500	2,500
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	0	200	200
284 Medicare Contributions	615	641	26
PERSONNEL	51,765	55,249	3,484
OPERATIONS			
213 Telephone Expense	600	750	150
214 Heat, Lights, & Water	0	0	0
215 Insurance	0	682	682
217 Professional Services	0	100	100
218 Office Exp/Postage	600	650	50
219 Printing	3,500	2,000	(1,500)
220 Advertising	0	0	0
221 Maintenance Bldg. & Grns.	0	250	250
222 Outside Maintenance	400	250	(150)
223 Repair Parts-Autos	0	0	0
224 Supplies	2,000	1,750	(250)
225 Fuel	0	0	0
226 Oil & Grease	0	0	0
227 Tires	0	0	0
228 Dues & Subscriptions	1,225	3,056	1,831
229 Jail Fees	0	0	0
231 Miscellaneous	200	200	0
232 Fixed Assets	0	650	650
233 Rentals	200	200	0
235 Street Materials	0	0	0
236 Street Contract	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	8,725	10,538	1,813
BUDGET	60,490	65,787	5,297

CITY OF JONESBORO

FUND:GENERAL	1994	1995	Change
DEPT:HUMAN RESOURCES DEPT			
PERSONNEL			
201 Salaries	40,395	41,430	1,035
202 Holiday Pay	625	631	6
203 Group Insurance	2,704	2,497	(207)
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	2,626	2,763	137
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	4,800	4,500	(300)
210 Part-Time Salaries	0	2,500	2,500
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	0	200	200
284 Medicare Contributions	615	676	31
PERSONNEL	51,765	55,167	3,402
OPERATIONS			
213 Telephone Expense	600	750	150
214 Heat,Lights,& Water	0	0	0
215 Insurance	0	682	682
217 Professional Services	0	100	100
218 Office Exp/Postage	600	650	50
219 Printing	3,500	2,000	(1,500)
220 Advertising	0	0	0
221 Maintenance Bldg.& Grns.	0	250	250
222 Outside Maintenance	400	250	(150)
223 Repair Parts-Autos	0	0	0
224 Supplies	2,000	1,750	(250)
225 Fuel	0	0	0
226 Oil & Grease	0	0	0
227 Tires	0	0	0
228 Dues & Subscriptions	1,225	5216	3991
229 Jail Fees	0	0	0
231 Miscellaneous	200	200	0
232 Fixed Assets	0	650	650
233 Rentals	200	200	0
235 Street Materials	0	0	0
236 Building Contract	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	8,725	12,698	3,973
BUDGET	60,490	67,865	7,375

NOTE- INCLUDES NO SALARY ADJUSTMENT

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
PERSONNEL DIR	HOUSER, STEPHEN	158- 1- 2-0-0	3347.50	3347.50	3347.50	40170.00	629.51	40799.51	630.26	41429.78
TOTALS				3347.50	3347.50	40170.00	629.51	40799.51	630.26	41429.78

NO RAISE ON THIS CALCULATION

BUDFORMS 209

209 EXPENSES

DETAIL DESCRIPTION	ESTIMATED COST
2 AML Meetings	800 ⁰⁰
1 SHRM Meeting	500 ⁰⁰
1 ACMA Meeting	300 ⁰⁰
Miscellaneous Training/Seminars	500 ⁰⁰
CAR Allowance	2400 ⁰⁰
TOTAL:	4500 ⁰⁰

NOTES:

Andie Lauer

(SIGNATURE DEPARTMENT HEAD)

BUDFORMS 232

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

1995
(year)

DEPARTMENT: HUMAN RESOURCES

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
<u>1</u>	<u>TV/VCR COMBINATION</u>	<u>No</u>	<u>500</u>	<u>500</u>	<u>FOR TRAINING VIDEOS</u>
<u>1</u>	<u>FILE CABINET</u>	<u>No</u>	<u>150</u>	<u>150</u>	

Andie Hoover

(SIGNATURE DEPARTMENT HEAD)

TOTAL \$650.00

CITY OF JONESBORO

Fund:GENERAL DEPT:OUTSIDE AGENCIES	1994	1995	Change
SENIOR CITIZENS SERVICES	11,000	11,825	825
CROWLEYS RIDGE DEV. COUNCIL	2,780	2,780	0
EAPDD	1,200	1,200	0
OFFICE OF EMERGENCY SERVICES	1,740	1,740	0
HUMANE SOCIETY	1,000	1,000	0
OUTSIDE ATTORNEYS FEES	6,000	6,000	0
INDUSTRIAL DEVELOPMENT	70,000	170,000	100,000
FORUM REPAIRS	0	2,500	2,500
FLIGHT STA MAINTENANCE	30,000	30,000	0
MATA	45,280	35,200	(10,080)
AIRPORT NOTE	35,000	35,000	0
CRAIGHEAD CONSERVATION DIST	2,000	2,000	0
MUNICIPAL COURT COSTS	165,000	165,000	0
LAND USE PLAN CONTRACT	175,000	146,771	(28,229)
TOTAL	546,000	611,016	65,016

CITY OF JONESBORO	BUDGET		Change
FUND:GENERAL	1994	1995	
DEPT:MATA COMMITTEES (Plan & Implem)			
PERSONNEL			
201 Salaries	0	0	0
202 Holiday Pay	0	0	0
203 Group Insurance	0	0	0
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	0	200	200
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	1,500	1,500	0
210 Part-Time Salaries	4,000	4,000	0
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	0	0	0
284 Medicare Contribution	0	100	100
PERSONNEL	5,500	5,800	300
OPERATIONS			
213 Telephone Expense	450	400	(50)
214 Heat, Lights, & Water	0	0	0
215 Insurance	0	0	0
217 Professional Services	20,000	20,000	0
218 Office Exp/Postage	580	750	170
219 Printing	3,750	3,750	0
220 Advertising	2,500	2,000	(500)
221 Maintenance Bldg. & Grns.	0	0	0
222 Outside Maintenance	0	0	0
223 Repair Parts-Autos	0	0	0
224 Supplies	0	0	0
225 Fuel	0	0	0
226 Oil & Grease	0	0	0
227 Tires	0	0	0
228 Dues & Subscriptions	0	0	0
229 Jail Fees	0	0	0
231 Miscellaneous	1,000	1,000	0
232 Fixed Assets	1,500	1,500	0
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
296 Computer Software	10,000	0	(10,000)
OPERATIONS	39,780	29,400	(10,380)
BUDGET	45,280	35,200	(10,080)

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To MAYOR BRODELL	From DANNY HANBOLL	
Co.	Co. AUBREY SCOTT	
Dept.	Phone #	
Fax # 9334619	Fax # 9328228	

	BUDGET 1994	BUDGET 1995	Change
CITY OF JONESBORO			
FUND: GENERAL			
DEPT: MATA COMMITTEE (Planning AND IMPLEMENTATION)			
PERSONNEL			
201 Salaries			
202 Holiday Pay			
203 Group Insurance			
204 Pension Contributions-City			
205 Police Pension			
206 Payroll Taxes	500	200	+200
207 Uniforms			
208 Laundry & Cleaning			
209 Expenses	1500	1500	
210 Part-Time Salaries	4,000	4000	
211 Overtime			
212 Mayor's Expense			
279 Unemployment /WKMS. COMP.			
284 Medicare Contribution		100	+100
PERSONNEL	5500 4,000	5800	+300
OPERATIONS			
213 Telephone Expense	450	400	-50
214 Heat, Lights, & Water			
215 Insurance			
217 Professional Services	20,000	20,000	
218 Office Exp/Postage	580	750	+170
219 Printing	3750	3750	
220 Advertising	2500	2000	-500
221 Maintenance Bldg. & Grns.			
222 Outside Maintenance			
223 Repair Parts-Autos			
224 Supplies			
225 Fuel			
226 Oil & Grease			
227 Tires			
228 Dues & Subscriptions			
229 Jail Fees			
231 Miscellaneous	1,000	1000	
232 Fixed Assets	1,500	1500	
233 Rentals			
235 Street Materials			
236 Street Contracts			
238 Property Leases			
281 Justice Complex			
296 Computer Software	10,000		-10,000
OPERATIONS	39780 35,000	29400	-10380
BUDGET	45280	35200	-10080

CITY OF JONESBORO
 FUND: GENERAL
 EARMARKED REVENUES AND EXPENDITURES

	ESTIMATED BALANCE FORWARD	ESTIMATED RECEIPTS	ESTIMATED EXPENDITURES	ESTIMATED BALANCES
POLICE EDUCATION	34,613	34,780	33,856	35,537
WORK RELEASE	77,645	31,602	36,834	72,413
FIRE ACT 833	88,190	103,500	111,055	80,635
LOPFI POLICE	120,158	290,000	284,907	125,251
LOPFI FIRE	14,253	239,132	251,326	2,059
FIRE TRUCK FUND	282,810	32,000	0	314,810
TOTAL :	617,669	731,014	717,978	630,705

CITY OF JONESBORO FUND:GENERAL DEPT:POLICE TRAINING FUND	BUDGET 1994	BUDGET 1995	Change
PERSONNEL			
201 Salaries	0	0	0
202 Holiday Pay	0	0	0
203 Group Insurance	0	0	0
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	0	0	0
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	15,000	15,000	0
210 Part-Time Salaries	0	0	0
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	0	0	0
284 Medicare Contribution	0	0	0
PERSONNEL	15,000	15,000	0
OPERATIONS			
213 Telephone Expense	0	0	0
214 Heat,Lights,& Water	0	0	0
215 Insurance	0	0	0
217 Professional Services	0	0	0
218 Office Supplies	0	0	0
219 Printing	0	0	0
220 Advertising	0	0	0
221 Maintenance Bldg.& Grns.	0	0	0
222 Outside Maintenance	0	0	0
223 Repair Parts	0	0	0
224 Supplies	11,000	11,000	0
225 Fuel	0	0	0
226 Oil & Grease	0	0	0
227 Tires	0	0	0
228 Dues & Subscriptions	500	500	0
229 Jail Fees	0	0	0
231 Miscellaneous	0	0	0
232 Fixed Assets	3,000	1,500	(1,500)
233 Rentals (LETN)	5,856	5,856	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	20,356	18,856	(1,500)
BUDGET	35,356	33,856	(1,500)

PROPOSED 1995 POLICE BUDGET

TRAINING FUND:	1994	1995
209/EXPENSES	15,000.00	15,000.00
224/SUPPLIES	11,000.00	11,000.00
228/DUES/SUBSCRIPTIONS	500.00	500.00
232/FIXED ASSETS	1,500.00 2000.00	1,500.00**
233/RENTALS	5,856.00	5,856.00

35 356

33 856

<1500>

**232 PAGERS FOR TACTICAL TEAM

CITY OF JONESBORO	BUDGET	BUDGET	Change
FUND:GENERAL	1994	1995	
DEPT:POLICE WORK RELEASE PROGRAM			
PERSONNEL			
201 Salaries	18,714	17,231	(1,483)
202 Holiday Pay	289	268	(21)
203 Group Insurance	2,704	2,497	(207)
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	1,594	1,469	(125)
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	0	0	0
210 Part-Time Salaries	6,700	6,700	0
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	700	825	125
284 Medicare Contribution	373	344	
	0	0	
PERSONNEL	31,074	29,334	(1,740)
OPERATIONS			
213 Telephone Expense	0	0	0
214 Heat,Lights,& Water	0	0	0
215 Insurance (CIMA)	1,500	1,500	0
217 Professional Services	0	50	50
218 Office Supplies	100	100	0
219 Printing	0	0	0
220 Advertising	0	0	0
221 Maintenance Bldg.& Grns.	0	0	0
222 Outside Maintenance	0	0	0
223 Repair Parts	500	2,000	1,500
224 Supplies	1,500	1,500	0
225 Fuel	1,200	1,200	0
226 Oil & Grease	150	150	0
227 Tires	400	1,000	600
228 Dues & Subscriptions	0	0	0
229 Jail Fees	0	0	0
231 Miscellaneous	0	0	0
232 Fixed Assets	0	0	0
233 Rentals (LETN)	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
xxx			0
OPERATIONS	5,350	7,500	2,150
BUDGET	36,424	36,834	410

PROPOSED 1995 POLICE BUDGET

WORK RELEASE PROGRAM PERSONNEL	1994	1995
201/SALARIES	18,714.00	18,714.00*
202/HOLIDAY PAY	289.00	289.00*
203/GROUP INSURANCE	2,704.00	2,704.00*
206/PAYROLL TAXES	1,594.00	1,594.00*
210/PART-TIME SALARIES	6,700.00	6,700.00
279/UNEMPLOYMENT/WKMS.COMP.	700.00	700.00*
284/MEDICARE CONTRIBUTIONS	373.00	373.00*

...PROPOSED 1995 POLICE BUDGET

WORK RELEASE PROGRAM OPERATIONS:	1994	1995
215/INSURANCE	1,500.00	1,500.00
218/OFFICE SUPPLIES	100.00	100.00
223/REPAIR PARTS	500.00	2,000.00**
224/SUPPLIES	1,500.00	1,500.00
225/FUEL	1,200.00	1,200.00
226/GREASE/OIL	150.00	150.00
227/TIRES	400.00	1,000.00**
232/FIXED ASSETS	.00	.00

**223 VEHICLES ARE TWO YEARS OLD.WE ANTICIPATE MORE REPAIRS.

**227 BOTH VEHICLES WILL NEED NEW TIRES IN 1995

217 Drug Testing 50.00

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
WORK RELEASE	OPEN	365- 0- 1-0-0	1394.15	1394.15	1394.15	16729.80	.00	16729.80	259.92	16989.72
TOTALS				1394.15	1394.15	16729.80	.00	16729.80	259.92	16989.72

NO RAISE ON THIS CALCULATION

STREET FUND ESTIMATED REVENUES	BUDGET 1994	BUDGET 1995	CHANGE
500 BALANCE FORWARD	630,028	650,000	19,972
510 STATE TURNBACK	1,782,291	1,921,895	139,604
515 INTEREST EARNED	23,000	19,000	(4,000)
517 MISCELLANEOUS	80,000	80,000	0
519 MATCHING GRANTS			0
520 COUNTY ROAD TAX	375,000	375,000	0
TOTAL OPERATING	<u>2,260,291</u>	<u>2,395,895</u>	<u>135,604</u>
547 SALES TAX	625,570	625,570	0
TOTAL:	<u>2,885,861</u>	<u>3,021,465</u>	<u>135,604</u>
TOTAL AVAILABLE:	3,515,889	3,671,465	155,576
BUDGETED EXPENDITURES	2,982,593	3,144,792	162,199
UNAPPROPRIATED BALANCE:	533,296	526,673	(6,623)

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND: STREET		1994	1995	
DEPT: STREET				
PERSONNEL				
201 Salaries		852,701	863,889	11,188
202 Holiday Pay		13,165	13,335	170
203 Group Insurance		89,558	82,610	(6,948)
204 Pension Contributions-City		14,384	23,408	9,024
205 Police Pension		0	0	0
206 Payroll Taxes		58,003	62,260	4,257
207 Uniforms		11,000	12,100	1,100
208 Laundry & Cleaning		0	0	0
209 Expenses		4,000	3,000	(1,000)
210 Part-Time Salaries		76,360	135,128	58,768
211 Overtime		23,302	24,000	698
212 Mayor's Expense		0	0	0
279 Unemployment /WKMS. COMP.		54,500	62,000	7,500
284 Medicare Contributions		13,566	14,562	996
PERSONNEL		1,210,539	1,296,292	85,753
OPERATIONS				
213 Telephone Expense		4,000	4,000	0
214 Heat, Lights, & Water		250	200	(50)
215 Insurance		30,000	31,000	1,000
217 Professional Services		10,000	11,300	1,300
218 Office Exp/Postage		3,500	3,500	0
219 Printing		200	1,000	800
220 Advertising		1,500	1,000	(500)
221 Maintenance Bldg. & Grns.		8,000	8,000	0
222 Outside Maintenance		4,000	4,000	0
223 Repair Parts-Autos/Equip		90,000	100,000	10,000
224 Supplies		105,000	100,000	(5,000)
225 Fuel		65,000	65,000	0
226 Oil & Grease		6,500	6,500	0
227 Tires		25,000	32,500	7,500
228 Dues & Subscriptions		2,500	2,500	0
229 Jail Fees		0	0	0
231 Miscellaneous		1,500	1,500	0
232 Fixed Assets		390,104	251,500	(138,604)
233 Rentals		15,000	15,000	0
235 Street Materials		350,000	350,000	0
236 Street Contracts		660,000	860,000	200,000
238 Leases/ 290 Tipping Fees		0	0	0
281 Justice Complex		0	0	0
xxx		0	0	0
OPERATIONS		1,772,054	1,848,500	76,446
BUDGET		2,982,593	3,144,792	162,199



CITY OF JONESBORO

STREET DEPARTMENT PLANNING LIST 3 - 5 YEAR PLAN

1. Continue to upgrade equipment enabling the Street Department to keep abreast of continuing street improvements.
2. Continue to train and cross train employees for the betterment of the Street Department to assure quality of work performed.
3. Develop a plan to pave and/or cover major tributary drainage ditches in the city.
4. Replace all wooden bridge structures with concrete pilings, caps and decks.
5. Work with information systems on a computer aided map of all streets, drainage and utilities located in the city.
6. Continue to work on Public Works facility improvements.
7. Upgrade fuel dispensing system at the Public Works facility.
8. Would like to see the Street Department have an aerial photo of the City located in the engineering office and update as needed.

PKT pwp/ce
9-30-94

CITY OF JONESEBORO
 FUND: STREET
 DEPT: STREET

BUDGET
 1994

BUDGET
 1995

CHANGE

PERSONNEL

201	Salaries	862,408.00	862,408.00	0.00
202	Holiday Pay	13,293.00	13,293.00	0.00
203	Group Insurance	91,136.00	91,136.00	0.00
204	Pension Contributions-City	14,384.00	23,500.00	9,116.00
205	Police Pension	0.00	0.00	0.00
206	Payroll Taxes	59,304.00	59,304.00	0.00
207	Uniforms	11,000.00	12,100.00	1,100.00
208	Laundry & Cleaning	0.00	0.00	0.00
209	Expenses	4,000.00	4,250.00	250.00
210	Part-Time Salaries	87,648.00	110,236.00	22,588.00
211	Overtime	23,302.00	24,000.00	698.00
212	Mayor's Expense	0.00	0.00	0.00
279	Unemployment / WKMS. COMP.	54,500.00	57,200.00	2,700.00
284	Medicare Contributions	13,870.00	13,870.00	0.00

PERSONNEL

1,234,845.00	1,271,297.00	36,452.00
=====	=====	=====

OPERATIONS

213	Telephone Expense	4,000.00	4,000.00	0.00
214	Heat, Lights, & Water	250.00	200.00	(50.00)
215	Insurance	30,000.00	31,000.00	1,000.00
217	Professional Services	10,000.00	11,300.00	1,300.00
218	Office Supplies	3,500.00	3,500.00	0.00
219	Printing	200.00	1,000.00	800.00
220	Advertising	1,500.00	1,000.00	(500.00)
221	Maintenance Bldg. & Grns.	8,000.00	8,000.00	0.00
222	Outside Maintenance	4,000.00	4,000.00	0.00
223	Repair Parts	90,000.00	90,000.00	0.00
224	Supplies	105,000.00	100,000.00	(5,000.00)
225	Fuel	65,000.00	65,000.00	0.00
226	Oil & Grease	6,500.00	6,500.00	0.00
227	Tires	25,000.00	25,000.00	0.00
228	Dues & Subscriptions	2,500.00	2,500.00	0.00
229	Jail Fees	0.00	0.00	0.00
231	Miscellaneous	1,500.00	1,500.00	0.00
232	Fixed Assets	420,104.00	307,500.00	(112,604.00)
233	Rentals	15,000.00	15,000.00	0.00
235	Street Materials	350,000.00	350,000.00	0.00
236	Street Contracts	660,000.00	860,000.00	200,000.00
238	Prop. Leases/Tipping Fees	0.00	0.00	0.00
281	Justice Complex	0.00	0.00	0.00
282	Municipal Court Expense	0.00	0.00	0.00

OPERATIONS

1,802,054.00	1,887,000.00	84,946.00
=====	=====	=====

BUDGET

3,036,899.00	3,158,297.00	121,398.00
=====	=====	=====

NOTE:

NO SALARY ADJUSTMENTS OR MERIT RAISES HAVE BEEN ADDED
 ON THE ABOVE CALCULATIONS FOR FULL TIME SALARIES/BENEFITS

Handwritten signature/initials

7-30-94

Position	Employee	Longivity C-D	Base	New Base	07-01-85	Annual Base	Long Total	Salary	Holiday	Annual Tot
ASST FORMAN	TIPPITT, STEVE	37- 3- 4-0-0	1556.02	1556.02	1556.02	18672.24	727.36	19400.20	298.71	19698.91
ASST SUPERVIS	HOLLAND, RANDY	1-13-14-0-0	1556.02	1556.02	1556.02	18672.24	2613.60	21285.84	327.43	21613.27
CIVIL ENG	FOSTER, MICHAEL	152- 1- 2-0-0	2409.17	2409.17	2409.17	28910.04	457.81	29367.85	453.60	29821.44
CLK/COMP OPER	WDRSHAM, DARYL	70- 0- 1-0-0	1463.54	1463.54	1463.54	17562.48	141.94	17704.42	272.85	17977.28
CODE ENFORCEM	LITTLE, DOUG	152- 5- 6-0-0	1711.86	1711.86	1711.86	20542.32	1146.99	21689.31	334.95	22024.26
CONST INSPECT	DUNBAR, ALLAN	154- 0- 1-0-0	1894.17	1894.17	1894.17	22730.04	131.40	22861.44	353.14	23214.57
CONST SUPERVI	GRANGER, HERBER	227-15-15-0-0	2010.90	2010.90	2010.90	24130.80	3619.62	27750.42	426.86	28177.28
CRK/FILL OPR	DWENS, DELBERT	1- 4- 5-0-0	1349.67	1349.67	1349.67	16184.04	809.75	16992.80	261.39	17254.19
DIESEL MECH	OPEN	365- 0- 1-0-0	1386.67	1386.67	1386.67	16640.04	.00	16640.04	258.52	16898.56
DIRECTOR P.W.	LOWES, GUY	1- 3- 4-0-0	2154.76	2154.76	2154.76	25957.12	1033.58	26990.70	413.65	27304.35
DRAIN/EQ O II	COLE, JIMMY	213- 4- 5-0-0	1485.14	1485.14	1485.14	17821.68	787.08	18608.76	287.84	18896.61
DRAIN/EQ O IV	JONES, OSCAR	136- 3- 4-0-0	1621.60	1621.60	1621.60	19459.20	705.86	20165.06	311.30	20476.36
DRAIN/OILER	SIMPSON, ARVIL	133- 9-10-0-0	1348.67	1348.67	1348.67	16184.04	1559.43	17743.47	273.84	18017.31
DRIVER	TANKERSLEY, DON	153- 0- 1-0-0	1249.73	1249.73	1249.73	14936.76	85.05	15021.81	232.99	15314.80
DRIVER	HENSLEY, BOYCE	173- 1- 2-0-0	1439.66	1439.66	1439.66	17275.92	263.64	17539.56	271.06	17810.61
ENGINEER AIDE	CREWS, DOUG	91- 1- 2-0-0	1530.62	1530.62	1530.62	18367.44	321.56	18689.00	289.19	18977.19
ENGINEER AIDE	SWANNER, SANDRA	280- 3- 4-2-0	1530.62	1530.62	1545.93	18551.11	599.73	19150.85	296.77	19447.62
ENGINEER ASST	WOOD, BRUCE	30-15-15-2-0	1693.47	1693.47	1715.45	20535.46	3037.92	23573.27	364.15	24037.42
EQUIP OPR I	COOK, BARRY S.	237- 1- 2-0-0	1439.66	1439.66	1439.66	17275.92	233.34	17509.26	271.06	17780.32
EQUIP OPR I	COX, ARTHUR	10- 2- 3-0-0	1439.66	1439.66	1439.66	17275.92	513.94	17789.46	273.71	18063.18
EQUIP OPR I	MINIC, JAMES	1- 2- 3-0-0	1439.66	1439.66	1439.66	17275.92	517.30	17793.72	273.71	18067.44
EQUIP OPR I	RANSONE, RANDY	245-14-15-0-0	1439.66	1439.66	1439.66	17275.92	2475.43	19751.35	305.60	20056.95
EQUIP OPR I	VESELY, JOSEPH	172- 1- 2-0-0	1439.66	1439.66	1439.66	17275.92	264.11	17540.03	271.06	17811.09
EQUIP OPR II	WILLETT, RANDY	192- 3- 4-0-0	1435.14	1435.14	1435.14	17321.68	619.12	18440.80	285.10	18725.90
EQUIP OPR III	ISOM, HAROLD	190-10-11-0-0	1530.62	1530.62	1530.62	18367.44	1824.81	20292.25	313.61	20605.86
EQUIP OPR III	MARTIN, WADE	32- 4- 5-0-0	1530.62	1530.62	1530.62	18367.44	902.27	19269.71	296.66	19566.37
EQUIP OPR III	SHARP, WILLIAM	10- 3- 4-0-0	1530.62	1530.62	1530.62	18367.44	729.67	19097.11	293.93	19390.94
EQUIP OPR III	WALKE, MICHAEL	232- 8- 9-0-0	1530.62	1530.62	1530.62	18367.44	1536.32	19903.76	307.96	20211.72
EQUIP OPR III	REEVES, TROY	253-15-15-0-0	1530.62	1530.62	1530.62	18367.44	2755.12	21122.56	324.91	21447.47
GRP LDR/ASPHA	BARKER, TIMOTHY	164- 6- 7-0-0	1530.62	1530.62	1530.62	18367.44	1203.19	19570.63	302.31	19872.94
GRP LDR/CONCR	MULLINS, JR TOM	158- 6- 7-0-0	1530.62	1530.62	1530.62	18367.44	1206.21	19573.65	302.31	19875.96
GRP LDR/PAINT	DYER, GUY	16- 4- 5-0-0	1530.62	1530.62	1530.62	18367.44	910.32	19277.76	296.66	19574.42
GRP LDR/SIGN	CLAYTON, RICHA	310- 9-10-2-0	1530.62	1530.62	1545.93	18551.11	1697.55	20248.67	313.89	20562.56
LABORER/ASPHA	JOHNSON, CHARLE	190-10-11-0-0	1348.67	1348.67	1348.67	16184.04	1696.00	17880.04	276.33	18156.37
LABORER/CONCR	BROWN, MICHAEL	213- 0- 1-0-0	1348.67	1348.67	1348.67	16184.04	67.40	16251.44	251.44	16502.87
LABORER/CONST	SIMPSON, DOYLE	171- 0- 1-0-0	1348.67	1348.67	1348.67	16184.04	86.02	16270.06	251.44	16521.50
LABORER/DRIVE	HUTCHISON, EARL	215- 1- 2-0-0	1394.18	1394.18	1394.18	16730.16	236.06	16966.22	262.49	17228.71
LABORER/SIGN	COUCH, CORY W.	173- 2- 3-0-0	1348.67	1348.67	1348.67	16184.04	408.91	16592.86	256.42	16849.27
MAINT SUPERVI	CARR, TERRELL	262-14-15-4-0	2010.90	2010.90	2051.12	24613.42	3515.34	28128.75	435.40	28564.15
MECH HELPER	MURRAY, KEARN	38- 0- 1-0-0	1348.67	1348.67	1348.67	16184.04	144.99	16329.03	251.44	16580.47
MECHANIC	RUSSELL, DONNIE	60-15-15-0-0	1763.46	1763.46	1763.46	21161.52	3174.23	24335.75	374.34	24710.09
MOWER/CR FILL	PHILLIPS, WILLI	2- 3- 4-0-0	1348.67	1348.67	1348.67	16184.04	645.47	16830.51	268.90	17099.42
OFFICE TECH	STORY, MYRA	34- 2- 3-0-1	856.29	856.29	856.29	10373.23	301.69	10674.91	164.43	10839.34
STREET SUPER.	BARNETT, GENE	252- 3-10-0-0	2903.57	2903.57	2903.57	34842.84	3249.73	38092.57	583.56	38676.12
TOTALS			68375.73	68372.11	68372.11	827600.00	40101.36	876700.66	13341.34	890041.99

NO RAISE ON THIS CALCULATION

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

CODE ENFORCEMENT OFFICER

In an attempt to simplify the process that citizens have to go through to obtain assistance, I am recommending that the Code Enforcement Officer be removed from the Street Department budget, and placed in the Inspection Department budget. This individual works closely with the Inspection Department. At the present time, many citizens call the Inspection Department to find out they have to call another number for help with weeds, dilapidated buildings, unlicensed cars, etc. We have no problem with this position staying in the Street Department but believe the public would be better served by consolidation with the other inspection activities. This would also help the individual performing this function with the necessary staff coordination. This would involve the transfer of the Code Enforcement Officer and a part-time position that has been assisting this position the past two (2) years.

AWP/pwd/ce
9-30-84

1995 STREET

PART-TIME

AMOUNT	CREW	MONTHS	WAGE PER HOUR	TOTAL
1	Sign	8	\$5.25	\$ 7,112.00
1	Paint	8	5.25	7,112.00
3	Asphalt	8	5.25	21,336.00
2	Mowing	8	5.25	14,224.00
1	Grass Cutting	8	5.25	7,112.00
1	Construction	8	5.25	7,112.00
4	Laborers	8	5.25	28,448.00
3	Patching	4	5.25	10,668.00
1	Code Enforcement	8	5.25	<u>7,112.00</u>
TOTAL	17 Employees			<u>\$110,236.00</u>

Calculations for part time salary

40 hrs x 52 weeks ... = 2080 hours per year
- 8 hrs x 6 holidays = 48 hours for holidays
2032 hours available to work

2032 hrs * \$5.25/hr = \$10,668.00 per year
\$10,668 \ 12 months = \$ 889.00 per month
\$889 * 8 months = \$ 7,112.00

ABT pwalce

9-30-94

JUSTIFICATION FOR SHOP HELPER

This position will support both departments by providing grounds and facility maintenance currently being staffed out of other department resources. Additionally, this position will manage and maintain the vehicle wash facility, act as back-up tire personnel, and assist in vehicle maintenance and preventative maintenance activities. Currently much of the facility and grounds maintenance is accomplished using personnel, when available. Staffing this position and supplementing manpower with work-release personnel, when available, will allow the Public Works Department to accomplish significant improvement in the appearance and upkeep of City property.

Since this, in itself, will probably not constitute a full-time position, recommend as indicated, this position be assigned to the senior mechanic as an assistant to aid in obtaining parts, performing minor maintenance, and backing up the shop laborer. This will allow both mechanics to concentrate more on major repairs without interruption. This will more efficiently use their experience and allow less demanding tasks to be performed at a lower cost to the City. This position will also be responsible for management of the vehicle wash facilities.

APL
PLD/CC
8-30-94

TITLE: MECHANIC'S HELPER/FACILITY & GROUNDS MAINTENANCE
PART-TIME

DEPARTMENT: Street

JOB SUMMARY:

Assist the Street and Sanitation Mechanics in any way appropriate to aid in the conduct of their duties. Maintain Public Works' facilities and grounds.

SPECIFIC JOB DUTIES & RESPONSIBILITIES:

1. Report to work at required time and dressed in a uniform provided by the City.
2. Perform mechanical work as instructed and approved by the mechanic(s).
3. Provide assistance to the Shop Laborer (Tire Repair) as required.
4. Monitor & maintain the vehicle wash facility as assigned.
5. Perform minor maintenance on Public Works facilities as assigned.
6. Maintain Public Works grounds including mowing, litter control, and assisting in landfill maintenance.

SPECIAL KNOWLEDGE, SKILLS, ABILITIES, OR EDUCATION:

1. Must be able to repair, change, and lift large truck tires on and off trucks.
2. Ability to climb in and out of large trucks while working on them.
3. Possess knowledge of general mechanical, electrical, and maintenance principles.
4. Must have adequate hearing and eye sight so the individual may be alert to surrounding conditions that may be dangerous.

TITLE: MECHANIC'S HELPER/FACILITY & GROUNDS MAINTENANCE
PART-TIME
Page 2

IMMEDIATE SUPERVISOR: Senior Mechanic.

WORKING CONDITIONS:

Include working on equipment and repairing flats in an unairconditioned shop building; plus making service calls or performing maintenance in all types of weather conditions.

MINIMUM QUALIFICATIONS:

1. Must have and maintain (or be able to obtain within six (6) months of hire) a valid Class "B" Arkansas driver's license.
2. Must be at least 18 years of age.
3. Must be capable of performing minor maintenance on vehicles and equipment.
4. Must be able to operate and maintain grounds maintenance equipment including tractors, bushhog, weed eaters, etc.

The above information is intended to describe the general nature of this position and is not to be considered a complete statement of duties, responsibilities and requirements.

Handwritten:
7-30-84

BUDFORMS 232

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

Handwritten: 9-30-94
10/11/94

1995
(year)

DEPARTMENT: STREET

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
<u>1</u>	<u>4,000 Gallon water tank</u>	<u>NO</u>	<u>4,000</u>	<u>4,000</u>	<u>See attached justification</u>
<u>1</u>	<u>Base Compactor Pad Foot and Smooth Drum</u>	<u>YES</u>	<u>125,000</u>	<u>125,000</u>	<u>"</u>
<u>1</u>	<u>10 cu yd sand spreader</u>	<u>NO</u>	<u>8,000</u>	<u>8,000</u>	<u>"</u>
<u>1</u>	<u>Washer & Oil Separator</u>	<u>NO</u>	<u>15,000</u>	<u>7,500</u>	<u>1/2 Street Dept & 1/2 Sani Dept See attached justification</u>
<u>1</u>	<u>Fuel System</u>	<u>YES</u>	<u>40,000</u>	<u>20,000</u>	<u>1/2 Street Dept & 1/2 Sani Dept See attached justification</u>
<u>1</u>	<u>3/4 Ton Pick-up Truck</u>	<u>NO</u>	<u>13,500</u>	<u>13,500</u>	<u>"</u>
<u>1</u>	<u>Backhoe</u>	<u>YES</u>	<u>56,000</u>	<u>56,000</u>	<u>"</u>
<u>1</u>	<u>Air Compressor</u>	<u>NO</u>	<u>10,000</u>	<u>10,000</u>	<u>"</u>
<u>3</u>	<u>Air Conditioners for Graders</u>	<u>NO</u>	<u>2,200</u>	<u>6,600</u>	<u>"</u>
<u>1</u>	<u>3/4 Ton Pickup Truck</u>	<u>YES</u>	<u>13,000</u>	<u>13,000</u>	<u>"</u>

TOTAL 263,000 (total of this page)

(SIGNATURE DEPARTMENT HEAD)

Handwritten: 120,000
9-30-94

BUDFORMS 232

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

1994
(year)

DEPARTMENT: STREET

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
<u>1</u>	<u>Crew Cab Truck for Mowing Crew</u>	<u>YES</u>	<u>18,000</u>	<u>18,000</u>	<u>See Attached Justification</u>
<u>1</u>	<u>Heat & Air for Office</u>	<u>YES</u>	<u>6,000</u>	<u>3,000</u>	<u>1/2 for Street & 1/2 for Sani See Attached Justification</u>
<u>1</u>	<u>Rotary Mower for Alamo Mower</u>	<u>YES</u>	<u>4,000</u>	<u>4,000</u>	<u>See Attached Justification</u>
<u>1</u>	<u>Wire Partitions for Shop</u>	<u>NO</u>	<u>9,000</u>	<u>9,000</u>	<u>"</u>
<u>2</u>	<u>Weed Trimmers</u>	<u>NO</u>	<u>500</u>	<u>1,000</u>	<u>" 1/2 for Street & 1/2 for Sani</u>
<u>1 ***</u>	<u>Software Pkg for Fleet Maint</u>	<u>NO</u>	<u>5,000</u>	<u>2,500</u>	<u>See Attached Justification</u>
<u>1***</u>	<u>Software Pkg for Street Maint</u>	<u>NO</u>	<u>5,000</u>	<u>5,000</u>	<u>See Attached Justification</u>
<u>1***</u>	<u>Software Pkg for Storm Water</u>	<u>NO</u>	<u>5,000</u>	<u>5,000</u>	<u>"</u>
<u>2</u>	<u>Chain Saws</u>	<u>YES</u>	<u>250</u>	<u>500</u>	<u>"</u>
<u>6</u>	<u>Radios</u>	<u>NO</u>	<u>600</u>	<u>3,600</u>	<u>"</u>

TOTAL: 39,100 (total this page)
~~263,600~~ 266,400 (total of P1)
~~300,000~~ 305,200 (total of P1 & 2)

(SIGNATURE DEPARTMENT HEAD)

***These items are not included in Street Department Budget Totals (total of \$12,500)
 These items will be included in the CIS Budget, they are listed here for information pur

Handwritten signature and date

BUDFORMS 232

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

1994
(year)

DEPARTMENT: STREET

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
2***	Electronic Traffic Counter	NO	1,000	2,000	See attached Justification
1	Cut-Off/Miter Saw	NO	300	300	"
16***	Credit Card Counters	NO	938	15,000	"
1***	Laser Jet Printer	NO	1,500	1,500	"
1***	Computer for Engineering	YES	4,000	4,000	"
1***	HP Laser Jet Plotter	NO	8,000	8,000	"
1	600 Gallon Tank for Portable Washer	NO	1,000	500	1/2 for Street & 1/2 for Sani See attached Justification
1	Intercom System Upgrade	NO	1,000	500	"
1	3/8" Hand Drill	YES	100	100	See attached Justification
1***	Computer Sign Making Machine	NO	20,000	20,000	See attached Justification

TOTAL: 1,400 (total of this page)

~~305,200~~ 305,200 (total of P 1 & 2)

~~305,600~~ (total of P 1-3)

(SIGNATURE DEPARTMENT HEAD)

P 3 of 4

***These items are not included in Street Department Budget Totals (\$50,500 this page-total 363,000)
These items will be included in the CIS Budget, they are listed only for information purposes

Handwritten:
PWP/cc
9-30-94

BUDFORMS 232

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

1994
(year)

DEPARTMENT: STREET

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
1	8 HP Blower	NO	1,000	1,000	See Attached Justification 1/2 for Street & 1/2 for Sani
1	Ice Maker for Break Room	YES	4,000	2,000	See Attached Justification
1	Copy Machine Stand	NO	250	250	See Attached Justification
1	Upright Vacuum Cleaner	NO	150	150	"

TOTAL: 3,400 (total this page)
304,150 306,600 (total of pages 1-3)
500,000 (total of pages 1-4)

(SIGNATURE DEPARTMENT HEAD)

***Total of \$63,000 listed in this budget for information purposes only
They have been included in the BIS Budget.

Handwritten:
AWJ
RWD/CE
9-30-94

1995 STREET DEPT. FIXED ASSETS
PRIORITY LISTING

1. Water Tank
2. Base Compactor
3. Sand Spreader
4. Washer & Oil Separator
5. Fuel System
6. 3/4 Ton Pickup (Street Superintendent)
7. Backhoe
8. Air Compressor
9. Air Conditioners for Graders
10. 3/4 Ton Pickup
11. Crew Cab Truck for Mowing Crew
12. Heat & Air for Office
13. Rotary Mower
14. Wire Partitions
15. Weed Trimmers
- 16.****Software Packages for
 - ...Fleet Maintenance
 - ...Street Maintenance
 - ...Storm Water Maintenance
17. Chain Saws
18. Radios
- 19.****Traffic Counters
20. Cut off/Miter Saw
- 21.****Credit Card Counter
- 22.****Laser Jet Printer
- 23.****Computer for Engineering
- 24.****HP Laser Jet Plotter
25. 600 Gallon Water Tank
26. Intercom System Upgrade
27. 3/8 Hand Drill
28. Computer Sign Making Machine
29. 8 HP Blower
30. Ice Maker
31. Copy Machine Stand
32. Upright Vacuum

*** These items have been forwarded to CIS to be included in their fixed asset budget for 1995

10/17 PWR/CS
930-94

JUSTIFICATION FOR FIXED ASSETS 1995

4000 WATER TANK

We are constructing more and longer streets each year. Our old water tank only holds 1000 gallons of water. Therefore, it takes more trips and time to wet a street for our setup operations. We are needing a larger tank to alleviate these problems

BASE COMPACTOR

We are in need of a base compactor to speed our road building operations. We do not have a dirt compactor. We are needing a dual purpose machine to do both dirt compaction and gravel compaction. Our old 1978 model Rex Roller has become obsolete and repairs are costly as well as it being slow.

10 CU YARD SPREADER

Each year we are adding 3 - 5 miles of streets to our inventory. Although we are purchasing a new spreader in 1994, we are still short on sanding equipment to cover the City as we should during inclement weather.

WASHER AND OIL SEPARATOR

We constructed our wash building in 1994. We had addressed the Council that we would ask for wash equipment in the 1995 budget. We are currently using our old washer and hand washing at this time. We have plumbed our building to accept a new high pressure washer system and oil separator to comply with EPA's current regulations.

FUEL SYSTEM

Currently our old system is obsolete and will have to be removed in the near future. At this time we are asking to replace the present system with new tanks and a monitoring system to meet EPA's requirements. We are also asking to update our pumping system with a computerized card system which will allow a more efficient tracking of consumption. Each vehicle will have its own ID# for proper use of fuels, and employees will have a pin# in order to receive fuels. This system will also free office personnel from dispensing fuels. We feel this type system will allow us to check fuels incoming and outgoing so we know exactly what fuels we are receiving and dispensing and will allow more efficient management of our resources.

ADT
2-3-94

JUSTIFICATION FOR FIXED ASSETS 1995
PAGE 2

3/4 TON PICK-UP TRUCK

Street Superintendent truck is a 3/4 ton pickup nearing 70,000 miles. This vehicle is needed to respond to all types of emergencies and is heavily relied upon. The Street Department mechanics are needing a heavy type truck for their operation. Since the mechanics do not drive many miles each year the Street Superintendent's present 3/4 ton will meet their needs.

BACKHOE

The 1986 John Deere backhoe that we want to replace is in need of a major rebuilding. This machine is used in daily maintenance as well as during severe weather conditions. We feel it would be wiser to trade the machine for a new one rather than investing a lot of money in our current backhoe and still have an old machine.

AIR COMPRESSOR

The Street Department needs an air compressor to clean out cracks and joints prior to crack filling.

AIR CONDITIONERS FOR GRADERS

Our operators are working in a very dusty environment in grading 75 miles of gravel roads. They cannot close up the enclosed cabs in the warm months of the year because of the heat. Most afternoons the operators come in covered with dust which we feel is affecting their health. We are only asking for air conditioners for three of our graders that work under very dirty conditions.

3/4 TON PICK-UP TRUCK

The Street Department has a 1978 1/2 ton 6 cylinder pick-up that needs to be removed from service. We want to replace this truck with a 3/4 ton 8 cylinder pick-up.

CREW CAB

This truck is a replacement for our existing crew cab that is an 1983 model. This truck has been having engine problems as well as some front end problems. The truck also needs extensive body work and a paint job in order to improve its appearance. We feel it would be more economical to remove this truck from service and replace it with a new one.

10/12/94
9-30-94

JUSTIFICATION FOR FIXED ASSETS 1995
PAGE 3

HEAT AND AIR FOR THE OFFICE

Our old system is inadequate to heat and cool our facilities. Our present units are approximately twenty (20) years old and are not large enough in capacity to handle our growth.

ROTARY MOWER

The mower head we have on our 1993 Model 895 International Tractor is a flail mower. We have had numerous problems with this mower head. The belts will only last between 1 and 2 days when mowing tall grass 36" or more. Also, the blades need to be changed every 3-5 days. There are 72 blades that require 1 hour to 1½ hours to change. The drum the blades are mounted to is bad about wrapping vines and wire around itself which causes belt slippage and more down time to clean out. The mower deck must ride on the ground to get a clean cut on short grass 12" and may require 2 to 3 passes on tall grass 36" or taller. On tall grass the operator often must slip the track or clutch in order to go slow enough. This machine does a poor job cutting 1" diameter brush and will not cut 2" brush. The company representative suggested taking the safety shield off the front for better cutting, which we did. This did help but allowed more rocks to be thrown and allowed the blades to be more exposed to a person. The rotary mower head we want is like the one on our other tractor the City purchased in 1988. This machine has serviced the City well with little maintenance. Also, this mower head will cut up to a 6" tree. We feel a rotary mower head will serve the City's needs with more production and less down time.

WIRE PARTITIONS FOR SHOP

We were planning on adding partitions to old shop building in 1994. We are also in need of adding a filter and storage area in our new shop. Therefore, we did not have sufficient funds to allow us to complete both projects.

WEED TRIMMERS

We are needing two additional weed trimmers to update the current trimmers that are badly worn and in need of replacement.

File
RWO/cj
9-30-94

JUSTIFICATION FOR FIXED ASSETS 1995
PAGE 4

CHAIN SAWS

We are needing two additional chain saws to update the current saws that are badly worn and in need of replacement.

RADIOS

We have added new vehicles to our fleet that do not have radios. We need 4 mobile units for these vehicles and also need 2 additional hand held radios for the paint crew to assist them in their operations.

CUT-OFF/MITER SAW

Our concrete crew is in need of a cut-off/miter saw to aid them in various types of construction such as drain boxes, forms and general construction where wood working is involved.

UTILITY TRAILER WITH 600 GALLON TANK

This unit along with the City's portable power washer/steam cleaner will provide on-site capability to clean vehicles for mobile maintenance or prior to bringing back to the shop for maintenance. Additionally, it will prevent City equipment from strewing mud, dirt, etc., along the streets when departing job sites. This equipment will provide capability currently not available to the mechanics or City personnel.

INTERCOM SYSTEM UPGRADE

The present intercom system does not meet the needs of the office. The present telephone intercom is useful only if shop personnel are in their office. If the mechanics are out of their offices and machinery is running, someone has to physically go to the shop to contact them because neither the telephone intercom nor the speaker intercom can be heard. With the addition of the vehicle wash facility, additional capability is required. This upgrade will provide service for shop personnel, anyone using the wash facility and the Street and Sanitation offices. It is urgently needed to update communication capabilities.

3/8 DRILL

We need to replace our worn out drill.

Har
PNO/CS
9-30-94

JUSTIFICATION FOR FIXED ASSETS 1995
PAGE 5

8 HP BLOWER

Needed for our striping operation to blow off dust and debris and also to assist with our crackfilling operation.

REPLACE BREAKROOM ICE MACHINE

Present ice machine is at least thirteen (13) years old and is experiencing numerous breakdowns. The machine is used by the Street, Cemetery and Sanitation Departments. Replacement of this machine before complete breakdown or the next summer season is essential for personnel.

COPY MACHINE STAND

Needed to replace homemade stand for a better general appearance in the office as well as proper storage for our copy paper and copier supplies.

UPRIGHT VACUUM

We are in need of a good upright vacuum cleaner to maintain the floors in our office facilities.

Bill Purdie
9-30-94

**JUSTIFICATION FOR FIXED ASSETS 1995
STREET DEPARTMENT
TO BE INCLUDED IN CIS BUDGET**

**COMPUTER SOFTWARE FOR FLEET MAINTENANCE
\$5,000 (\$2,500 for Street & \$2,500 for Sanitation)**

We are in need of a computerized method of tracking preventative maintenance scheduling and costs and other repair costs on the Public Works' vehicles and equipment. The present system does not meet all of our needs. There is additional information needed to assist with the department's effective management of the fleet maintenance program. Software is readily available on the market that has been proven by other fleet maintenance operations. This software can deliver the needed data in the form needed by maintenance personnel as well as management.

**COMPUTER SOFTWARE FOR STREET MAINTENANCE
\$5,000**

We are in need of a computerized method that will enable the department to inventory street by name, type surface (asphalt, concrete, gravel, etc.), length, width, curb or no curb, utility locations, storm water outlets, # of signs and sign locations, etc. This will greatly improve our methods of determining street maintenance and preventative maintenance programs. This will be a very useful tool for our street crews and the engineering department by allowing maps and/or other needed information to be attached to work orders.

**COMPUTER SOFTWARE FOR STORM WATER MAINTENANCE
\$5,000**

This software package will allow us to keep track of all existing storm water outlets/inlets, ditches, streams, pipes, drain boxes, etc. There are a large number of items that this program will help us with such as flows, grades, locations of inlets, type of construction and when maintenance was last performed.

**ELECTRONIC TRAFFIC COUNTERS
\$1,000 EA FOR \$2,000**

We have two electronic traffic counters at present. We need 4 counters for most intersections. These counters give us counts in fifteen (15) minute intervals, the peak time of traffic flow, and vehicular classification.

**CREDIT CARD COUNTERS
\$938 EA for \$15,000**

One person can do turning movement counts in approximately two (2) hours using these counters. In the past it has taken four (4) people six (6) hours a day to do an intersection. These counters also give us information in fifteen (15) minute intervals and give us vehicular classification. These counters will save time, money, and man power.

ABT
8-30-94

JUSTIFICATION FOR FIXED ASSETS 1995
STREET DEPARTMENT
TO BE INCLUDED IN CIS BUDGET
Page 2

LASER JET PRINTER
\$1,500

At present the Autocad System is using a borrowed laser jet printer. The owner of this printer will be asking for her printer back. The laser printer is a great asset to us. We can get a small plot of a drawing very quickly. Letters and other projects are done at this computer station as well, thus needing the laser printer.

COMPUTER FOR ENGINEERING
\$4,000

Our present computer is very slow. It takes too much time to pull up a drawing and when a selection is made, it takes too long for the computer to pick it up and do the required task. The operator ends up waiting on the computer for several seconds at each move. The new computer we are requesting is much faster and will save time and money in the long run. The faster computer will also make the plotter work faster.

HP LASER JET PLOTTER
\$8,000

The present plotter and computer takes approximately thirty (30) minutes to plot a plan and profile drawing. On the laser jet plotter it will take approximately two (2) minutes. On the present plotter and computer it takes about four (4) hours to plot the City map. With the new computer and plotter it will take about five (5) minutes. The combination of these two machines would save a considerable amount of time.

COMPUTER SIGN MAKING MACHINE
\$20,000

Due to our expansion, the City of Jonesboro is in need of a sign making machine to make and update our street marking, information, construction and traffic control signs. We are currently purchasing all of our signs except for our street name signs. The street name signs, which we make, involve a slow, pain staking manual method. We have looked at several different manufacturers' designs and software for a machine that would enable us to make our own signs now and in the future years. During the year of 1993 we purchased approximately \$24,000 worth of signs. In 1994, from January through September, we have purchased approximately \$18,000 worth of signs. After talking with other cities that have incorporated this type system into their program, we feel we could save approximately 30% by making our owns signs, as well as other savings relating to the speed of making and creating our signs. The quality of the signs would improve as well.

Bill
1/20/94
9-31-94

1995 ADDITIONAL STAFF REQUIREMENTS
TECHNICAL COORDINATOR

To assist my office, as well as the operating divisions of the Public Works Department, there is a need for assistance with gathering data together and formulating specifications, assistance at the technical level on traffic control activities, and keeping current with the ever changing Pollution Control and Ecology regulations, and ensuring that activities the Public Works Department is involved in are in compliance with the current requirements.

A project that my office is getting heavily involved with is the joint City and U.S. Corp of Engineers drainage improvement project in the east part of the City. Another is the need for a new Class IV Landfill. The departments' existing staff does not have time to assist with these activities. With the ongoing demands for expanded services from the operating division, the Superintendents need to spend more of their time overseeing their various activities and allow a staff person to assist them with some of the details. I recommend that this position be funded at \$26,000.

If the code enforcement function is transferred to the Inspection Department, as proposed in a separate document, this will free up more than the requested \$26,000 for this position.

AW
pwD/CE
8-30-94

TITLE: TECHNICAL COORDINATOR

DEPARTMENT: PUBLIC WORKS

JOB SUMMARY:

The Technical Coordinator serves under the direction of the Public Works Director/City Engineer and is responsible for coordinating the various technical activities of the Public Works Department.

SPECIFIC JOB DUTIES AND RESPONSIBILITIES:

1. Insure that files are maintained on all subdivision improvements and improvement contracts that the City may enter into.
2. Assist Superintendents and others in what completing tests that are required and in the tracking of required activities to insure the required reports are completed and filed in a timely manner.
3. Preparation of state and/or federal grant applications.
4. Prepare ordinance amendments as needed or as directed.
5. Assist with the department's annual budget.
6. Oversee the department's safety program.
7. Assist with the preparation of equipment specifications.
8. Assist with acquiring necessary right-of-ways for the department.
9. Assist with traffic engineering computations and traffic management.
10. Perform any special assignments or projects as assigned by the Public Works Director/City Engineer.

SPECIAL KNOWLEDGE, SKILLS, ABILITIES OR EDUCATION:

1. The ability to exercise initiative and sound judgement and to react resourcefully under varying conditions and to perform routine technical details with only general supervision.
2. Ability to communicate with department supervisors, fellow employees and public with a confident, polite and patient nature.
3. Possess knowledge of operation techniques of heavy equipment and trucks for proper and safe operations.

TITLE: TECHNICAL COORDINATOR (con't)

SPECIAL KNOWLEDGE, SKILLS, ABILITIES OR EDUCATION (con't):

4. Ability to read and interpret maps and various types of engineering plans.
5. Knowledge of the Code of Ordinances for the City of Jonesboro or the ability to learn same.
6. Ability to oversee multiple projects at the same time.
7. Ability to perform routine traffic engineering computations.

IMMEDIATE SUPERVISOR: PUBLIC WORKS DIRECTOR/CITY ENGINEER

WORKING CONDITIONS:

Working conditions include working outside in all types of weather conditions including extreme heat and cold, dry and wet as needed, and working indoors in a climate controlled building as needed. Working conditions may also include working after dark, or during weekends, to assist in emergency situations.

MINIMUM QUALIFICATIONS:

1. Must have and maintain at all times a valid Arkansas drivers license.
2. Must have a Bachelor of Science Degree.
3. Must be able to communicate technical programs to the general public.
4. Must be able to write equipment specifications for bidding purposes.
5. Experience in the operation of computers.

The above information is intended to describe the general nature of this position and is not to be considered a complete statement of duties, responsibilities and requirements.

[Handwritten Signature]
PWA/CS

1995 ADDITIONAL STAFF REQUIREMENTS

Due to ever increasing work load of general maintenance and new streets constantly being added to our inventory, we are in need of four (4) full time employees for our street crack filling operation. This crew may also assist other crews during inclement weather with our sanding, tree trimming and culvert cleaning. We are currently adding three - five (3-5) miles of streets per year. With our current staff we are unable to maintain our streets as we should, thus causing added deterioration which creates a more costly type of repairs such as asphalt overlays, etc. To perform crack filling operations with present staffing the mowing operation and the stripping (painting) operation have to stop. We feel an ongoing crack filling operation would save the City of Jonesboro thousands of dollars that could be better utilized in other areas.

The annual cost for four (4) general maintenance employees at \$6.50/hour will be \$13,520/year each or \$54,080.

One (1) seasonal construction inspector to assist the current construction inspector through the peak construction season, from April through October, approximately six (6) months.

The annual cost for one (1) seasonal inspector @ \$6.50 per hour (six months) will be \$6,760.

Handwritten:
pwp/cc
9-30-94

1995 RATE INCREASE FOR STREET DEPARTMENT PERSONNEL

The position of Diesel Mechanic was approved in the 1994 budget. We have been unable to fill the position with a qualified diesel mechanic with the current salary. In order to stay competitive in the market place, we request that the current base salary be increased from the annual base of \$16,640.04 (\$8.00/hr) to \$24,960.00 (\$12.00/hr).

Alt pwp/ce
9-30-94

1995 RATE INCREASE FOR STREET DEPARTMENT PERSONNEL

Mr. Michael Foster joined the City of Jonesboro's Public Works Department on June 1, 1993, in the Civil Engineering position. He graduated from Arkansas State University in December, 1992, with a Bachelor of Science Degree in Civil Engineering with a grade point average of 3.46. He was selected by the faculty as the outstanding engineering student during his last year at ASU. Following graduation he worked a few months with the St. Francis Drainage and Levee District. He joined the City's Engineering staff to work on a wider variety of engineering projects. His personality and work ethics has blended with the department very well and has contributed to the overall operations of the department in delivering our various services to the public.

He has worked on several road improvement designs; drainage studies; assisting citizens interested in improving their gravel streets; traffic studies, including the extensive traffic origin and destination survey that was completed last spring; Ridgecrest drainage design and right-of-acquisition; coordinating with local interested groups in bicycle paths and completed the request for a grant application in 1994 (Phase II), and is presently completing the construction plans to do the improvements that the City has received a grant for (Phase I).

His strong technical abilities, coupled with his abilities to communicate with non-technical people, his desire to help people, along with his ability to carry on multiple activities at the same time is outstanding.

I recommend that he receive a ten percent (10%) increase to his base salary in addition to any across the board increases that the council approves.

W. H. H.
PWD/CE
9-30-94

1995 RATE INCREASE FOR STREET DEPARTMENT PERSONNEL

Mr. Terrell Carr has been a City of Jonesboro employee since 1980. Mr. Carr is presently titled Maintenance Supervisor. He is a very talented individual who knows the City well. Mr. Carr holds a masters degree in Agriculture that covers all aspects of farming operations, as well as possessing several other certificates of achievement. This individual is very knowledgeable pertaining to concrete works (all phases), traffic control devices and regulations, herbicides and vegetation control as well as general knowledge of streets, drainage, maintenance and street construction. Mr. Carr also possesses ability to plan modifications to equipment to better meet the City's needs. We are adding to his job description and responsibilities Assistant Street Superintendent in the absence of the Street Superintendent. We are recommending a ten percent (10%) increase in salary for this individual, as well as any across the board employee raises.

Thank you for your consideration.

AWD
AWD/CS
8-30-94

TITLE: MAINTENANCE SUPERVISOR\ASSISTANT STREET SUPERINTENDENT

DEPARTMENT: STREET

JOB SUMMARY:

This individual will supervise approximately 20 employees which consists of crews that do concrete work, make and install traffic signs, stripe traffic lines, asphalt work, mowing, spraying weeds, crack filling and various welding. This individual will assign work orders to these crews and be responsible that the quality of work is acceptable. This individual will be required to meet with the public concerning their problems and request on city rights of way. There will be times when the Assistant Street Superintendent/Maintenance Supervisor will inspect contractors work that is done on city rights of way. This individual will also serve as Department Safety Officer.

SPECIFIC JOB DUTIES AND RESPONSIBILITIES:

- 1) Supervise maintenance and construction employees.
- 2) Assign work orders to crews.
- 3) Inspect contractors work in accordance to city codes.
- 4) Trouble shoot complaints from the public.
- 5) Operate equipment when necessary.
- 6) Be familiar with the manual on Uniform Traffic Control devices.
- 7) Interview applicants for employment.
- 8) Responsible for filling out weekly reports.
- 9) Safety Officer - Will conduct training for Street Department personnel and will point out unsafe conditions and have them corrected.
- 10) Assist Street Superintendent and City Engineer as required. Will be acting Street Superintendent in the absence of Street Superintendent.

SPECIAL KNOWLEDGE, SKILLS, ABILITIES OR EDUCATION:

- 1) Must understand the design and construction of drainage boxes.

TITLE: MAINTENANCE SUPERVISOR\ASSISTANT STREET SUPERINTENDENT
Page 2

SPECIAL KNOWLEDGE, SKILLS, ABILITIES OR EDUCATION:

- 2) Have the knowledge to use a surveying level.
- 3) Must understand the correct way to install traffic signs and traffic markings according to the manual on Uniform Traffic Control.
- 4) Must understand the procedure to repair and overlay asphalt streets.
- 5) Must be familiar with all the city streets and major ditches.
- 6) Must understand the basic principles of welding and be mechanically inclined.
- 7) Must know procedures for spraying herbicides.
- 8) Must have adequate hearing and eye sight so the individual may be alert to surrounding conditions that may be dangerous.
- 9) Ability to communicate to employees and the public with a confident, polite and patient nature.
- 10) Have good reading and writing skills.
- 11) Be familiar with Auto Cad computer.
- 12) Ability to write bid specifications for equipment.
- 13) Ability to understand and do minor electrical work.
- 14) Ability to understand the general requirements for equipment maintenance.
- 15) Ability to perform manual physical work when necessary.
- 16) Ability to read construction plans for various types of projects.

IMMEDIATE SUPERVISOR: STREET SUPERINTENDENT

TITLE: MAINTENANCE SUPERVISOR\ASSISTANT STREET SUPERINTENDENT
Page 3

WORKING CONDITIONS:

Working conditions may include working inside, manual physical labor to operating equipment in all types of weather conditions including extreme heat and cold, dry and wet. Working conditions may also include working after dark, or during weekends, to assist in emergency situations.

MINIMUM QUALIFICATIONS:

- 1) Experience in various types of construction.
- 2) Experience in supervision three (3) years.
- 3) Experience operating various equipment three (3) years.
- 4) Experience doing general maintenance work three (3) years.
- 5) High School education or equivalent.
- 6) Possess a valid Arkansas Drivers License (CDL).
- 7) Possess a non-commercial restricted use pesticide license.

The above information is intended to describe the general nature of this position and is not to be considered a complete statement of duties, responsibilities and requirements.

AW
PWO/CE
9-30-94

**STREET DEPARTMENT TITLE CHANGE
CONSTRUCTION SUPERVISOR**

Mr. Steve Tippitt is currently the Assistant Construction Supervisor for the City of Jonesboro. We are currently adding three to five (3-5) miles of new streets per year to our inventory. We are in the process of changing our operation to meet the future needs of our city. Mr. Tippitt is the most knowledgeable person we have on our staff pertaining to street and bridge construction as well as being a most versatile heavy equipment operator. Mr. Tippitt possesses all skills needed in building streets and drainage canals. Mr. Tippitt possesses skills needed in operation of our laser equipment establishing lines and grades without assistance. He also shows good leadership qualities with employees and relates well to the general public. We are asking for his title to be changed to Construction Supervisor and a ten percent (10%) increase in salary as well as any across the board employee raises.

Mr. Herbert Granger is currently the Construction Supervisor. We feel we would be better served in using his talents to correct various drainage problems throughout the City. He is a very knowledgeable individual pertaining to the locations and flows of the current drainage structures in the City. We feel by moving Mr. Tippitt and Mr. Granger in these capacities this will enable the Street Department to move forward in resolving current drainage problems. This will allow Mr. Granger to devote his full time to drainage problems. We are also asking to change Mr. Herbert Granger's title to Drainage Supervisor with no salary change.

Thank you for your consideration.

ATG
per 9/15
9-30-94

TITLE: CONSTRUCTION SUPERVISOR

DEPARTMENT: STREET

JOB SUMMARY:

The Construction Supervisor is under the direction of the Street Superintendent and is responsible for supervising approximately twenty employees in the street department including, but not limited to the following:

Assistant Supervisor and Group Leaders,
Construction Crews, Grading Crews, Assisting
Drainage Crews, Truck Drivers and Sweeping
Operations.

SPECIFIC JOB DUTIES AND RESPONSIBILITIES:

- 1) Assist Street Superintendent and Public Works Director with public concerns, problems and requests on rights of way, drainage, etc.
- 2) Assist with street inspections - all phases.
- 3) Be familiar with Uniform Traffic Control Manual.
- 4) Assign work orders to crews.
- 5) Inspect contractors' work in accordance with City Codes.
- 6) Operate heavy and light equipment when necessary.
- 7) Responsible for interviewing applicants for employment.
- 8) Responsible for making weekly work reports.

SPECIAL KNOWLEDGE, SKILLS, ABILITIES OR EDUCATION:

- 1) Understand basic designs of road and street construction.
- 2) Understand use of surveying level.
- 3) Understand procedures of road and street repairs (all phases).
- 4) Ability to supervise others and oversee multiple projects at the same time.
- 5) Ability to communicate with supervision, fellow employees and public with a confident, polite and patient nature.

TITLE: CONSTRUCTION SUPERVISOR

Page 2

SPECIAL KNOWLEDGE, SKILLS, ABILITIES OR EDUCATION:

- 6) Possess basic reading and writing skills.
- 7) Ability to understand general requirements for equipment maintenance.
- 8) Ability to perform manual physical labor.
- 9) Possess basic skills in the operation of heavy/light construction equipment.
- 10) Must have adequate hearing and eye sight so the individual may be alert so surrounding conditions that may be dangerous.

IMMEDIATE SUPERVISOR: STREET SUPERINTENDENT

WORKING CONDITIONS:

Working conditions include operating heavy/light equipment and/or perform physical labor in all types of weather conditions including extreme heat and cold, dry and wet as needed. Working conditions may also include working after dark or during weekends to assist in emergency situations.

MINIMUM QUALIFICATIONS:

- 1) High School education or equivalent.
- 2) Possess a valid Arkansas Drivers License (CDL).
- 3) Minimum three (3) years supervisory experience.
- 4) Minimum three (3) years experience in equipment operations.
- 5) Minimum three (3) years experience in general maintenance.

The above information is intended to describe the general nature of this position and is not to be considered a complete statement of duties, responsibilities and requirements.

Handwritten signature

9-30-94

TITLE: DRAINAGE SUPERVISOR

DEPARTMENT: STREET

JOB SUMMARY:

The Drainage Supervisor is under the direction of the Street Superintendent and is responsible for supervising approximately ten employees in the Street Department including, but not limited to the following:

Group Leaders, Truck Drivers, Grading Crews, and Sweeping Operations.

SPECIFIC JOB DUTIES AND RESPONSIBILITIES:

- 1) Assist Street Superintendent and Public Works Director with public concerns, problems and requests on rights of way, drainage, etc.
- 2) Responsible for road and channel drainage.
- 3) Assist with street inspections - all phases.
- 4) Be familiar with Uniform Traffic Control Manual.
- 5) Assign work orders to crews.
- 6) Inspect contractors' work in accordance with City Codes.
- 7) Operate heavy and light equipment when necessary.
- 8) Responsible for interviewing applicants for employment.
- 9) Responsible for making weekly work reports.

SPECIAL KNOWLEDGE, SKILLS, ABILITIES OR EDUCATION:

- 1) Understand basic designs of drainage, and road and street construction.
- 2) Understand use of surveying level.
- 3) Understand procedures of drainage and road and street repairs (all phases).
- 4) Ability to supervise others and oversee multiple projects at the same time.

TITLE: DRAINAGE SUPERVISOR
Page 2

SPECIAL KNOWLEDGE, SKILLS, ABILITIES OR EDUCATION:

- 5) Ability to communicate with supervision, fellow employees and public with a confident, polite and patient nature.
- 6) Possess basic reading and writing skills.
- 7) Ability to understand general requirements for equipment maintenance.
- 8) Ability to perform manual physical labor.
- 9) Possess basic skills in the operation of heavy/light construction equipment.
- 10) Ability to read construction plans.
- 11) Must have adequate hearing and eye sight so the individual may be alert to surrounding conditions that may be dangerous.

IMMEDIATE SUPERVISOR: STREET SUPERINTENDENT

WORKING CONDITIONS:

Working conditions include operating heavy/light equipment and/or perform physical labor in all types of weather conditions including extreme heat and cold, dry and wet as needed. Working conditions may also include working after dark or during weekends to assist in emergency situations.

MINIMUM QUALIFICATIONS:

- 1) High School education or equivalent.
- 2) Possess a valid Arkansas Drivers License (CDL).
- 3) Minimum three (3) years supervisory experience.
- 4) Minimum three (3) years experience in equipment operations.
- 5) Minimum three (3) years experience in general maintenance.

The above information is intended to describe the general nature of this position and is not to be considered a complete statement of duties, responsibilities and requirements.

Handwritten initials
PMD/CS
9-30-94

LINE ITEM INCREASES ATTACHMENT

- 204: PENSION CONTRIBUTIONS - CITY
INCREASED DUE TO PROJECTED 1995 COSTS.
- 207: UNIFORMS
INCREASED DUE TO THE CURRENT CONTRACT EXPIRING IN 1995 AND
ADDITIONAL EMPLOYEES.
- 209: EXPENSES
INCREASED DUE TO ADDITIONAL TRAINING FOR EMPLOYEES.
- 210: PART-TIME SALARIES
INCREASED DUE TO FOUR PART-TIME POSITIONS FUNDED IN 1994 FOR A TOTAL
OF \$22,575. HOWEVER, SINCE THIS WAS APPROVED LATER IN THE YEAR ONLY
1/2 OF THE FUNDS WERE IN 1994 BUDGET. \$11,288 OF THE INCREASE IS FOR
THESE FOUR POSITIONS. REMAINING INCREASE DUE TO REQUESTED
INCREASES OF EXISTING SALARIES.
- 211: OVERTIME
INCREASED DUE TO ADDITIONAL PERSONNEL.
- 215: INSURANCE
INCREASED DUE TO PROJECTED 1995 COSTS.
- 217: PROFESSIONAL SERVICES
INCREASED DUE TO DRUG TESTING OF ALL FULL-TIME AND PART-TIME
PERSONNEL.
- 219: PRINTING
INCREASED DUE TO EVER INCREASED AMOUNT OF PRINTING.
- 236: STREET CONTRACTS
\$200,000 WAS SET ASIDE FROM 1994 BUDGET FOR THE CONSTRUCTION OF
COTTAGE HOME ROAD. WE ARE ACTUALLY NOT CHANGING 1994 BUDGET
AMOUNT.
- 279: UNEMPLOYMENT/WORKMAN'S COMPENSATION
INCREASED DUE TO PROJECTED 1995 COSTS.

*ALL
PWO/ce*

9-30-94

SANITATION FUND	BUDGET 1994	BUDGET 1995	CHANGE
500 EST. BALANCE FORWARD	1,002,739	750,000	(252,739)
521 DOMESTIC FEES	1,540,000	1,613,000	73,000
522 COMMERCIAL FEES	375,000	350,000	(25,000)
523 APARTMENTS	9,500	11,300	1,800
524 LANDFILL FEES - OFFICE	80,000	104,500	24,500
525 LANDFILL FEES - SHOP			0
517 MISCELLANEOUS	1,000	6,000	5,000
515 INTEREST INCOME	28,000	30,000	2,000
TOTAL SANITATION OPS.	2,033,500	2,114,800	81,300
TOTAL AVAILABLE	3,036,239	2,864,800	(171,439)
EXPENDITURES:			
ADMINISTRATIVE DEPT.	272,842	299,929	27,087
LANDFILL DEPT.	219,140	261,606	42,466
RESIDENTIAL DEPT.	1,573,632	1,719,666	146,034
COMMERCIAL DEPT.	361,272	396,457	35,185
TOTAL EXPENDITURES	2,426,886	2,677,658	250,772
REVENUES / EXPENDITURES	(393,386)	(562,858)	
BALANCE : *	609,353	187,142	(422,211)
* \$423,595 RESERVED FOR CLASS IV LANDFILL IN 1995			

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND: SANITATION		1994	1995	
DEPT: ALL				
PERSONNEL				
201	Salaries	890,097	911,892	21,795
202	Holiday Pay	13,685	14,043	358
203	Group Insurance	79,946	82,328	2,382
204	Pension Contributions-City	24,891	27,926	3,035
205	Police Pension	0	0	0
206	Payroll Taxes	57,905	58,863	958
207	Uniforms	13,569	14,800	1,231
208	Laundry & Cleaning	0	0	0
209	Expenses	3,200	2,950	(250)
210	Part-Time Salaries	42,675	43,000	325
211	Overtime	15,109	15,109	0
212	Mayor's Expense	0	0	0
279	Unemployment /WKMS. COMP.	98,000	117,300	19,300
284	Medicare Contributions	13,550	13,773	223
PERSONNEL		1,252,627	1,301,984	49,357
OPERATIONS				
213	Telephone Expense	2,500	2,500	0
214	Heat, Lights, & Water	300	300	0
215	Insurance	18,268	28,003	9,735
217	Professional Services	25,200	25,850	650
218	Office Exp/Postage	1,500	1,500	0
219	Printing	2,000	2,000	0
220	Advertising	1,500	3,000	1,500
221	Maintenance Bldg. & Grns.	12,500	12,500	0
222	Outside Maintenance	1,500	2,500	1,000
223	Repair Parts-Autos	68,500	71,000	2,500
224	Supplies	22,700	21,200	(1,500)
225	Fuel	47,100	46,100	(1,000)
226	Oil & Grease	11,600	11,900	300
227	Tires	18,800	17,300	(1,500)
228	Dues & Subscriptions	1,071	1,071	0
229	Jail Fees	0	0	0
231	Miscellaneous	2,900	2,900	0
232	Fixed Assets	287,070	397,800	110,730
233	Rentals	4,000	7,000	3,000
235	Street Materials	10,000	10,000	0
236	Street Contracts	80,000	80,000	0
238	Leases/ 290 Tipping Fees	555,250	631,250	76,000
281	Justice Complex	0	0	0
xxx		0	0	0
OPERATIONS		1,174,259	1,375,674	201,415
BUDGET		2,426,886	2,677,658	250,772

SANITATION DEPARTMENT

3 - 5 YEAR PLAN

LONG RANGE PLANNING & PRIORITY LIST (ITEMS LISTED IN PRIORITY)

ADMINISTRATION/SUPERINTENDENT:

1. Convert Clerk/Computer Operator position to full-time.
2. Complete computerization of the Sanitation Office.
3. Upgrade CWL computer system auditing and billing processes.
4. Obtain a City map with block markings for route monitoring, adjustments, troubleshooting, etc.
5. Develop and promote a recycling education program to solicit community support.
6. Establish route problem data base and collection system.
7. Provide additional computer training for administrative personnel.
8. Develop and implement a home composting program to reduce incoming yard waste.

RESIDENTIAL:

1. Upgrade vehicle fleet and modernize equipment to provide a full range of services.
2. Move recycling to commingled collection for collection efficiency.
3. Realign and adjust (adding only when necessary) routes to provide the most cost-efficient collection to meet customer needs.
4. Expand recycling program to add materials collected and improve marketing.
5. Add "heavy refuse collection services to significantly reduce Clean Sweep workload and possibly add a fall clean up program.
6. Develop a quality oriented work force (team-building) ensuring quality personnel are selected and potential is maximized and developed.
7. Move all residential collections to curbside.

8. Add further capability by developing employees capable of backing up operations other than their normal job duties (dual qualifications).

COMMERCIAL:

1. Incorporate commercial billing/collection into CWL computer system.
2. Audit CWL commercial customer listings to ensure serviced customers are being billed and refusals are followed up.
3. Add collection of apartments and trailer parks currently serviced by private haulers to ensure revenues (particularly Mosquito Control) are collected.
4. Further diversify collection capability via equipment and containers to better serve the customer needs.
5. Adapt a more aggressive approach to commercial operations to increase the customer base and add revenues.

LANDFILL:

1. Obtain, permit, and start up operations on new Class IV Landfill including landfill equipment.
2. Complete operations and close out current Class IV Landfill.
3. Upgrade composting program to produce a quality product with sales potential.
4. Upgrade training to quality additional personnel to back up landfill operations.
5. Maximize materials separation to minimize materials buried and recycle as much as possible.

CITY OF JONESBORO	BUDGET	BUDGET	Change
FUND:SANITATION	1994	1995	
DEPT:ADMINISTRATION			
PERSONNEL			
201 Salaries	118,770	125,374	6,604
202 Holiday Pay	1,835	1,937	102
203 Group Insurance	8,453	10,174	1,721
204 Pension Contributions-City	2,823	3,955	1,132
205 Police Pension	0	0	0
206 Payroll Taxes	8,350	8,565	215
207 Uniforms	715	660	(55)
208 Laundry & Cleaning	0	0	0
209 Expenses	3,000	2,750	(250)
210 Part-Time Salaries	11,675	12,000	325
211 Overtime	2,800	2,800	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	2,000	7,300	5,300
284 Medicare Contributions	1,960	2,003	43
TOTAL PERSONNEL	162,381	177,518	15,137
OPERATIONS			
213 Telephone Expense	2,500	2,500	0
214 Heat,Lights,& Water	300	300	0
215 Insurance	3,190	3,190	0
217 Professional Services	5,200	5,250	50
218 Office Exp/Postage	1,500	1,500	0
219 Printing	2,000	2,000	0
220 Advertising	500	2,000	1,500
221 Maintenance Bldg.& Grns.	5,000	5,000	0
222 Outside Maintenance	1,000	1,000	0
223 Repair Parts-Autos	1,000	1,000	0
224 Supplies	1,700	1,700	0
225 Fuel	2,100	2,100	0
226 Oil & Grease	400	400	0
227 Tires	300	300	0
228 Dues & Subscriptions	1,071	1,071	0
229 Jail Fees	0	0	0
231 Miscellaneous	600	600	0
232 Fixed Assets	2,100	12,500	10,400
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	80,000	80,000	0
238 Leases/ 290 Tipping Fees	0	0	0
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	110,461	122,411	11,950
BUDGET	272,842	299,929	27,087

CITY OF JONESBORO
 FUND: SANITATION
 DEPT: ADMINISTRATION
 PERSONNEL

BUDGET
 1994

BUDGET
 1995

CHANGE

201	Salaries	118,770.00	119,783.00	1,013.00
202	Holiday Pay	1,835.00	1,850.00	15.00
203	Group Insurance	8,453.00	10,174.00	1,721.00
204	Pension Contributions-City	2,823.00	2,823.00	0.00
205	Police Pension	0.00	0.00	0.00
206	Payroll Taxes	8,350.00	8,350.00	0.00
207	Uniforms	715.00	660.00	(55.00)
208	Laundry & Cleaning	0.00	0.00	0.00
209	Expenses	3,000.00	5,500.00	2,500.00
210	Part-Time Salaries	11,675.00	13,000.00	1,325.00
211	Overtime	2,800.00	2,800.00	0.00
212	Mayor's Expense	0.00	0.00	0.00
279	Unemployment / WKMS. COMP.	2,000.00	2,500.00	500.00
284	Medicare Contributions	1,960.00	1,960.00	0.00
TOTAL PERSONNEL		<u>162,381.00</u>	<u>169,400.00</u>	<u>7,019.00</u>
		=====	=====	=====

OPERATIONS

213	Telephone Expense	2,500.00	2,500.00	0.00
214	Heat, Lights, & Water	300.00	300.00	0.00
215	Insurance	3,190.00	3,190.00	0.00
217	Professional Services	5,200.00	5,250.00	50.00
218	Office Supplies	1,500.00	1,500.00	0.00
219	Printing	2,000.00	2,000.00	0.00
220	Advertising	500.00	2,000.00	1,500.00
221	Maintenance Bldg. & Grns.	5,000.00	5,000.00	0.00
222	Outside Maintenance	1,000.00	1,000.00	0.00
223	Repair Parts	1,000.00	1,000.00	0.00
224	Supplies	1,700.00	1,700.00	0.00
225	Fuel	2,100.00	2,100.00	0.00
226	Oil & Grease	400.00	400.00	0.00
227	Tires	300.00	300.00	0.00
228	Dues & Subscriptions	1,071.00	1,071.00	0.00
229	Jail Fees	0.00	0.00	0.00
231	Miscellaneous	600.00	600.00	0.00
232	Fixed Assets	2,100.00	12,500.00	10,400.00
233	Rentals	0.00	0.00	0.00
235	Street Materials	0.00	0.00	0.00
236	Street Contracts	80,000.00	55,000.00	(25,000.00)
238	Prop. Leases/Tipping Fees	0.00	0.00	0.00
281	Justice Complex	0.00	0.00	0.00
282	Municipal Court Expense	0.00	0.00	0.00
TOTAL OPERATIONS		<u>110,461.00</u>	<u>97,411.00</u>	<u>(13,050.00)</u>
		=====	=====	=====

BUDGET		<u>272,842.00</u>	<u>266,811.00</u>	<u>(6,031.00)</u>
		=====	=====	=====

Handwritten:
 9-30-94

Position	Employee	Longevity C-D	Base	New Base	07-01-85	Annual Base	Long Total	Salary	Holiday	Annual Tot
DIRECTOR P.W.	LOWES, GUY	1-3-4-0-0	2032.00	2032.00	2032.00	25104.00	1003.47	26107.47	401.60	26509.07
MECHANIC	GUNTER, JOHN	155-4-5-0-0	1724.13	1724.13	1724.13	20589.56	946.62	21636.18	334.16	21970.34
OFFICE TECH	STORY, MYRA	34-2-3-0-1	856.29	856.29	864.85	10378.23	301.68	10679.91	164.43	10844.34
SAN, SUPER.	MUELLER, BILL	215-1-2-0-0	2323.33	2323.33	2323.33	27979.96	393.37	28273.33	437.43	28710.77
SECRETARY	POPPLTON, JOAN	289-4-5-2-0	1257.50	1257.50	1270.08	15240.90	641.37	15882.27	246.16	16128.43
SHOP LABORER	HAFF, JOHN	255-5-7-0-0	1348.67	1348.67	1348.67	16184.04	1019.82	17203.86	266.37	17470.23
TOTALS				9601.92	9623.06	115476.69	4306.33	119783.03	1850.16	121633.19

NO RAISE ON THIS CALCULATION

Billy Mueller a 10% increase to \$2555.66 per/mon base (above other salary increase).
See attached Justification.

JoAnn Poppleton a 13% increase to \$1364.48 per/mon base (above other salary increase).
See attached justification.

Add: Full-time Clerk/Computer Operator.
See attached justification.

Note: Addition of Clerk/Computer Operator will delete \$13,000.00 of the budget worksheet.
Line number 210.

Personnel Adjustments

Sanitation Administration

(1). Sanitation Superintendent: Recommend a 10% increase to \$2555.66 per month base (above other salary increases).

Justification: The responsibilities of this position have and will continue to increase due to the rapidly changing nature of the field as well as the increasing demands of Federal and State regulatory compliance requirements. Also, the City of Jonesboro is in the process of multiple problem and service additions, such as composting, recycling, refuse billing, and landfill services. Mr. Mueller has met the challenges and changes of this position in an exceptional manner. During 1994, the Sanitation Department, under his supervision; implemented city-wide curbside recycling, dual-rate billing, moved over 90% of customers collection to curbside, and managed numerous landfill operations and improvements. All this was accomplished with minimal personnel adjustments, no route additions, and no significant equipment additions, while bringing department morale to one of its highest levels in years. Mr. Mueller has also met all licensing requirements for the State of Arkansas to manage/operate a Class I landfill (includes Class IV). Mr. Mueller has exhibited the adaptability, technical knowledge, as well as the planning, personnel, and logistical management skills to orchestrate the changes in the department while providing quality customer service. This upgrade will allow the department to retain the level of management skill necessary to grow with the City of Jonesboro and meet future challenges.

(2). SANITATION SECRETARY: A 13% increase to \$1364.48 per month base (above other salary increases).

Justification: Ms. Poppleton's position has undergone significant changes in level of responsibility with the addition of the dual-rate refuse billing, recycling program, and other departmental changes. Additionally, Ms. Poppleton has the added responsibility of a supervisory position with the clerk/computer operator under her. Customer contacts due to program additions have increased by 200% or more during 1994.

The salary for this position has been below other similar positions within the City while demands of the position continues to increase. Ms. Poppleton is an outstanding performer (see attached performance report) who far exceeds her contemporaries. This upgrade should receive the highest priority within the Sanitation Department, for the City to retain personnel of this caliber.

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9-30-94

Personnel Adjustments

Sanitation Administration

Page two

(3). FULL-TIME CLERK COMPUTER OPERATOR: Request addition of a Clerk/Computer Operator, base salary of \$1280.00 per month.

Justification: This position is to relieve the administrative workload created when Jonesboro Refuse billing was taken over from City Water & Light. Additionally, plans are in progress to convert commercial account billing to this system reducing workload on the City Collector's office and incorporate the bulk of refuse collection billing under one system. Also, with the implementation of curbside recycling city-wide, curbside collection, and other programs. The necessity for this position is mandated by increased customer service contacts, telephone inquires, and documentation requirements. This position also supports the City Engineer/Public Works Director and Street Department when workload or special projects require additional assistance.

ALL PUP/CE
1-30-94

IMMEDIATE SUPERVISOR: SANITATION SECRETARY

WORKING CONDITIONS:

Working conditions include working with a variety of office equipment including a typewriter, word-processor, copy machine, telephone, and a two-way radio system. Working conditions may also include working after dark or during week-ends to assist in emergency situations.

MINIMUM QUALIFICATIONS:

1. Graduation from High School or equivalent.
2. Ability to type 40 words per minute.
3. Two years experience in spread sheets and data entry or equivalent course work.
4. Two years experience in word-processing or equivalent course work.

The above information is intended to describe the general nature of this position and is not to be considered a complete statement of duties, responsibilities and requirements.

SAK
10-11-93

209 EXPENSES		
DETAIL		ESTIMATED
DESCRIPTION		COST
<u>Guy Lowes, Public Works Director</u>		
Public Works Conference		\$750.00
Recycling Conference		250.00
<u>Bill Mueller, Sanitation Superintendent</u>		
GRCOA/SWANA Conference		750.00
Recycling Conference &/or Investigations		750.00
	TOTAL:	
Miscellaneous Personnel Training		500.00
John Gunter		
Equipment Repair Specialized Training		2,500.00
NOTES:	TOTAL:	<u>\$5,500.00</u>



 (SIGNATURE DEPARTMENT HEAD)

Bill Mueller
 PWO/CC
 9-30-24

BUDFORMS 232

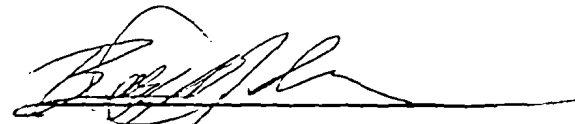
232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

1995
(year)

DEPARTMENT: Sanitation Administration

Priority	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
1/2	Heat & Air Sys Replacement	Yes	\$6,000.	\$3,000.	1/2 Street 1/2 Sanitation
1/2	Washer/Oil Seperator	No	15,000.	7,500.	1/2 Street 1/2 Sanitation
1/2	Breakroom Ice Machine	Yes	4,000.	2,000.	1/2 Street 1/2 Sanitation

TOTAL: \$12,500.


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PWO/CE
9-30-94

BUDFORMS 232

1995

(year)

232 FIXED ASSETS

BUDGET DETAIL WORKSHEET

*ITEMS FIR INFORMATION-SYSTEMS

DEPARTMENT: Sanitation Administration

Priority

QUANTITY

ITEM DESCRIPTION

REPLACEMENT
YES/NO

ESTIMATED
COST
EACH

TOTAL

NOTES

1 486 DX-33 Desktop No \$3,000. \$3,000.

1 486 Laptop Computer No 4,000. 4,000.

1 H.P. Laser Printer No 2,000. 2,000.

1/2 Upgrade Shop Intercom Sys Yes 2,000. 1,000.

1/2 Fleet Maintenance Software No 5,000. 2,500.

Provide additional data processing capability
Provide additional data processing capability
Provide additional printing capability
1/2 Street 1/2 Sanitation
1/2 Street 1/2 Sanitation

TOTAL: \$12,500.



(SIGNATURE DEPARTMENT HEAD)

PH pwo/cc

9-30-94

FIXED ASSET PRIORITY LIST

- (1) Residential Trucks 25-29 Yard
- (2) 33 Desk Top
- (3) 10-13 Yard Rear Loader with Container attachment
- (4) Side Loader
- (5) 24 Yard Knuckleboom
- (6) 1 Storage Building
- (7) Lift attachment and 1 Ton Truck with Air Compressor
- (8) 1 Ton Flatbed Truck
- (9) 16 foot Trailer and 500 gallon tank
- (10) 3/4 Ton Pickup
- (11) Laser Printer
- (12) Heat and Air System
- (13) Intercom System
- (14) Washer/Oil Seperator
- (15) Portable Welder
- (16) Concrete Tile for Landfill
- (17) 24 Yard Roll-off Container
- (18) Fuel System Upgrade
- (19) Ice Machine
- (20) Radios
- (21) 4 Yard Dumpsters (Rear Load)
- (22) 6 Yard Dumpsters (Rear Load)
- (23) 2 Yard Dumpsters (Rear Load)
- (24) 4 Yard Side Load Dumpsters
- (25) 486 Lap Top

CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND:SANITATION		1994	1995	
DEPT:LANDFILL				
PERSONNEL				
201	Salaries	38,393	39,931	1,538
202	Holiday Pay	595	618	23
203	Group Insurance	5,408	5,000	(408)
204	Pension Contributions-City	850	1,058	208
205	Police Pension	0	0	0
206	Payroll Taxes	2,911	2,740	(171)
207	Uniforms	615	677	62
208	Laundry & Cleaning	0	0	0
209	Expenses	200	200	0
210	Part-Time Salaries	5,000	5,000	0
211	Overtime	5,109	5,109	0
212	Mayor's Expense	0	0	0
279	Unemployment /WKMS. COMP.	4,600	6,100	1,500
284	Medicare Contributions	681	645	(36)
PERSONNEL		64,362	67,078	2,716
OPERATIONS				
213	Telephone Expense	0	0	0
214	Heat,Lights,& Water	0	0	0
215	Insurance	5,528	5,528	0
217	Professional Services	20,000	20,050	50
218	Office Exp/Postage	0	0	0
219	Printing	0	0	0
220	Advertising	0	0	0
221	Maintenance Bldg.& Grns.	7,500	7,500	0
222	Outside Maintenance	500	500	0
223	Repair Parts-Autos/Equip	20,000	25,000	5,000
224	Supplies	2,000	2,500	500
225	Fuel	5,000	4,000	(1,000)
226	Oil & Grease	1,000	500	(500)
227	Tires	2,500	2,000	(500)
228	Dues & Subscriptions	0	0	0
229	Jail Fees	0	0	0
231	Miscellaneous	500	500	0
232	Fixed Assets	36,000	63,200	27,200
233	Rentals	3,000	6,000	3,000
235	Street Materials	10,000	10,000	0
236	Street Contracts	0	0	0
238	Leases/ 290 Tipping Fees	41,250	47,250	6,000
281	Justice Complex	0	0	0
xxx		0	0	0
OPERATIONS		154,778	194,528	39,750
BUDGET		219,140	261,606	42,466

CITY OF JONESBORO
 FUND: SANITATION
 DEPT: LANDFILL
 PERSONNEL

BUDGET
 1994

BUDGET
 1995

CHANGE

201	Salaries	38,393.00	38,771.00	378.00
202	Holiday Pay	595.00	600.00	5.00
203	Group Insurance	5,408.00	5,000.00	(408.00)
204	Pension Contributions-City	850.00	850.00	0.00
205	Police Pension	0.00	0.00	0.00
206	Payroll Taxes	2,911.00	2,911.00	0.00
207	Uniforms	615.00	677.00	62.00
208	Laundry & Cleaning	0.00	0.00	0.00
209	Expenses	200.00	200.00	0.00
210	Part-Time Salaries	5,000.00	5,000.00	0.00
211	Overtime	5,109.00	5,109.00	0.00
212	Mayor's Expense	0.00	0.00	0.00
279	Unemployment / WKMS. COMP.	4,600.00	5,225.00	625.00
284	Medicare Contributions	681.00	681.00	0.00
TOTAL PERSONNEL		<u>64,362.00</u>	<u>65,024.00</u>	<u>. 662.00</u>
		=====	=====	=====

OPERATIONS

213	Telephone Expense	0.00	0.00	0.00
214	Heat, Lights, & Water	0.00	0.00	0.00
215	Insurance	5,528.00	5,528.00	0.00
217	Professional Services	20,000.00	20,050.00	50.00
218	Office Supplies	0.00	0.00	0.00
219	Printing	0.00	0.00	0.00
220	Advertising	0.00	0.00	0.00
221	Maintenance Bldg. & Grns.	7,500.00	7,500.00	0.00
222	Outside Maintenance	500.00	500.00	0.00
223	Repair Parts	20,000.00	25,000.00	5,000.00
224	Supplies	2,000.00	2,500.00	500.00
225	Fuel	5,000.00	4,000.00	(1,000.00)
226	Oil & Grease	1,000.00	500.00	(500.00)
227	Tires	2,500.00	2,000.00	(500.00)
228	Dues & Subscriptions	0.00	0.00	0.00
229	Jail Fees	0.00	0.00	0.00
231	Miscellaneous	500.00	500.00	0.00
232	Fixed Assets	36,000.00	85,200.00	49,200.00
233	Rentals	3,000.00	6,000.00	3,000.00
235	Street Materials	10,000.00	10,000.00	0.00
236	Street Contracts	0.00	0.00	0.00
238	Prop. Leases/Tipping Fees	41,250.00	41,250.00	0.00
281	Justice Complex	0.00	0.00	0.00
282	Municipal Court Expense	0.00	0.00	0.00
TOTAL OPERATIONS		<u>154,778.00</u>	<u>210,528.00</u>	<u>55,750.00</u>
		=====	=====	=====

BUDGET

219,140.00

275,552.00

56,412.00

APR 1994
9-30-84

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
COMPOST OPER.	CRAWFORD, JAMES	152- 2- 3-1-0	1497.87	1497.87	1505.36	18064.31	466.70	18531.01	286.21	18817.22
EQ OPER III	LEONARD, ROYCE	291- 4- 5-2-0	1602.57	1602.57	1618.60	19423.15	816.30	20239.45	313.71	20553.16
TOTALS				3100.44	3123.96	37487.46	1283.01	38770.47	599.92	39370.39

NO RAISE ON THIS CALCULATION

Royce Leonard a 3% increase to \$1618.59 per/mon base (above other salary increase).
See attached justification.

James Crawford a 3% increase to \$1497.87 per/mon base (above other salary increase).
See attached justification.

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9-30-94

Personnel Upgrades

Landfill:

Equipment Operator III: Recommend a 3% increase from \$1571.45 to \$1618.59, above any other increases. Mr. Leonard manages the City's Class IV Landfill in an outstanding manner. He is the primary contact the public has with the City when using the landfill, getting free mulch, or obtaining firewood or compost. Mr. Leonard's responsibilities also include ensuring landfill operations comply with State and Federal regulatory guidelines. With the increasing complexity of requirements, the necessity for a quality person in this position is paramount. Mr. Leonard is an exemplary employee who accepts any assignment and produces high quality results. His maturity and performance exceed all requirements and is truly deserving of this increase.

Compost Operator: Recommend a 3% increase from \$1454.24 to \$1497.87, above any other increases. Mr. Crawford's efforts during 1994 have shown him to be a model employee. Mr. Crawford acts as a back-up for landfill operations, commercial collections, and knuckleboom operations, as well as his composting duties. Mr. Crawford was instrumental in ensuring a successful Clean Sweep during 1994 as well as recovery from the January ice storm. Mr. Crawford is the type of employee who will willingly accept any assignment regardless of complexity, hours of operation, or job demands. His performance exemplifies the type of employee the City must retain to progress. Additionally, Mr. Crawford provides the department unique knowledge and skills. He completed a composting correspondence course through the University of Wisconsin with an overall score of 92% and an "A" for the course. He is one of the highest qualified personnel in Northeast Arkansas regarding composting operations. Mr. Crawford's mechanical expertise has been invaluable in assisting the mechanic in maintaining the City's tub grinders, traditionally a high maintenance piece of equipment. Finally Mr. Crawford's skill at operating a knuckleboom exceed every employee in the department. Mr. Crawford's performance and unique combination of skills make him an invaluable resource well deserving of this increase.

J.R. Raw/CO
9-20-94

BUDFORMS 232

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

1995

(year)

DEPARTMENT: Sanitation Landfill

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
<u>1</u>	<u>Storage Building</u>	<u>No</u>	<u>\$30,000.</u>	<u>\$30,000.</u>	<u>Compost Site Equipment Storage</u>
<u>1</u>	<u>1 Ton Flatbed Truck</u>	<u>Yes</u>	<u>27,000.</u>	<u>27,000.</u>	<u>Landfill Service Truck</u>
<u>1</u>	<u>Concrete Tile</u>	<u>No</u>	<u>3,000.</u>	<u>3,000.</u>	<u>Landfill Drainage Improvement</u>
<u>1/2</u>	<u>16' Trailer & 500 gal Tank</u>	<u>No</u>	<u>2,000.</u>	<u>1,000.</u>	<u>1/2 Street 1/2 Sanitation Vehicle</u>
<u>1/2</u>	<u>24 yard Knuckleboom</u>	<u>No</u>	<u>40,000.</u>	<u>20,000.</u>	<u>Washing Additional Service & Back-up Landfill Operations Split between Landfill & Residential</u>
<u>1</u>	<u>24 yard Roll-off Container</u>	<u>No</u>	<u>3,000.</u>	<u>3,000.</u>	<u>Additional Capability</u>
<u>2</u>	<u>Radios</u>	<u>No</u>	<u>600.</u>	<u>1,200</u>	<u>Roll-off & Knuckleboom</u>

TOTAL: \$85,200.



(SIGNATURE DEPARTMENT HEAD)

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9-30-94

SANITATION LANDFILL

FIXED ASSETS

PURCHASE OF 24 YARD KNUCKLEBOOM TRUCK

JUSTIFICATION: Assuming 20 cubic yards per load at 4 loads per day this equipment will provide the City with the capability based on 47, 5-day weeks of collecting 18,800 cubic yards or 2820 tons per year of rubbish. The 1994 Clean Sweep resulted in 2920.73 tons of refuse hauled in to the landfill. Additionally, residents brought in approximately 8763 tons of refuse during the year. Currently, the landfill knuckleboom used in support of the tubgrinder is 17 years old. The knuckleboom used currently for Clean Sweep is 4 years old. With the ever increasing commitment to Clean Sweep this equipment is a necessity.

During 1994, an early January ice-storm resulted in the requirement to collect limbs from the storm up to and through Clean Sweep in April. The Sanitation department also averages 16 to 20 calls per month for knuckleboom service. This equipment further supports the Street, Parks, and Cemetery departments. Although heavy refuse pick-up is currently not planned for wide spread publicity, funding this equipment and manning it full-time will reduce the Clean Sweep intake as well as allow Sanitation personnel to better segregate materials. In doing so, metals for recycling may be collected separate from brush/limbs to be ground for mulch. By improving materials separation, some material currently being landfilled may be diverted.

The long range plan in adding this equipment is to reduce funding for Clean Sweep by 25,000 per year in 1995 and 1996 and man the equipment using existing manpower. Additionally, in the future, purchase a second knuckleboom, manned full-time and reduce the Clean Sweep commitment to a minimum by providing year-round heavy refuse collection services. Customer demand should support the funding for these additional services. For 1995 this purchase is to be funded split between residential collection and landfill operations, as it will support both areas.

[Handwritten signature]

9-30-94

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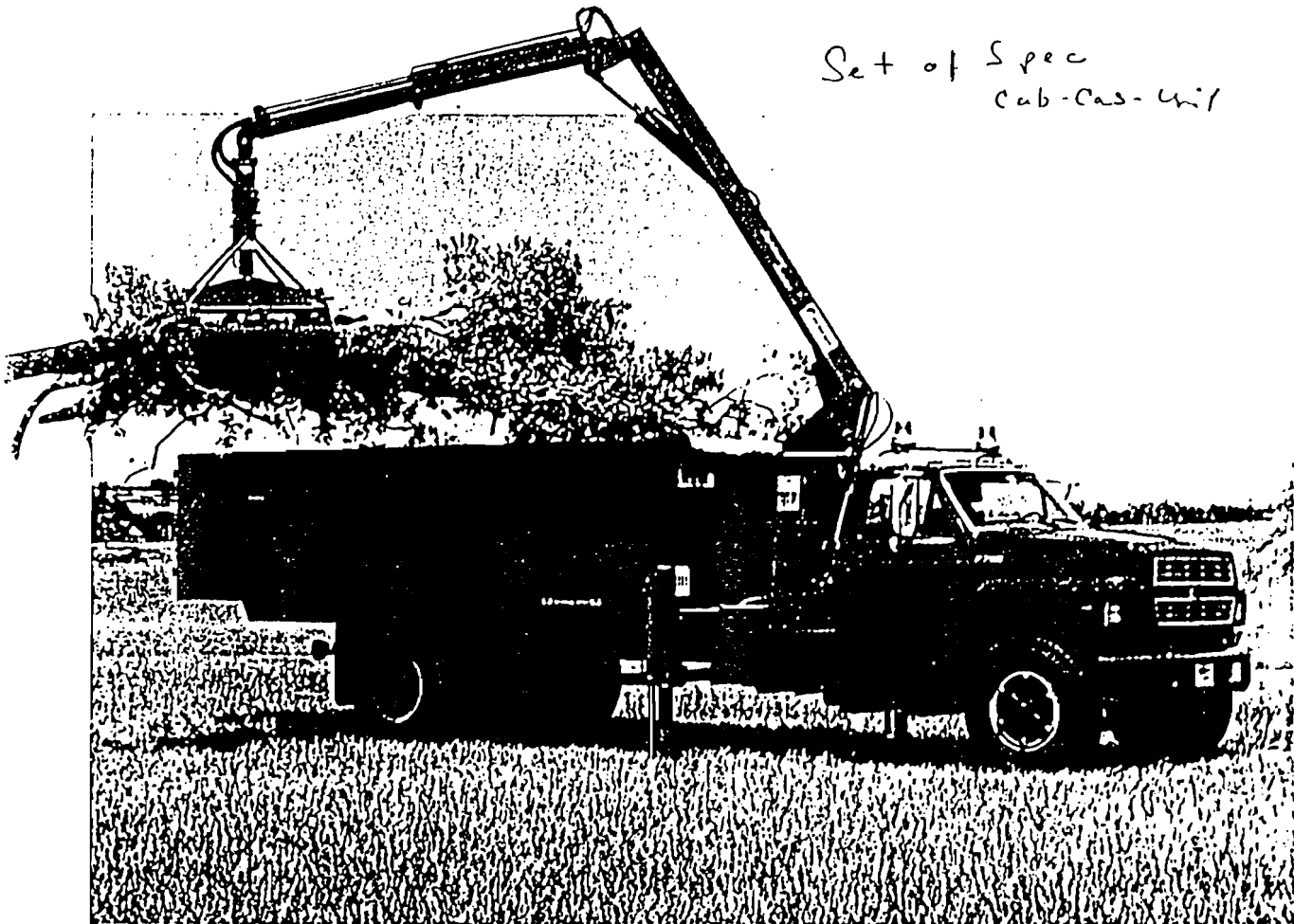
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CITY OF JONESBORO	BUDGET	BUDGET	Change
FUND:SANITATION	1994	1995	
DEPT:RESIDENTIAL			
PERSONNEL			
201 Salaries	655,243	666,217	10,974
202 Holiday Pay	10,058	10,249	191
203 Group Insurance	57,807	59,493	1,686
204 Pension Contributions-City	19,512	20,822	1,310
205 Police Pension	0	0	0
206 Payroll Taxes	41,538	42,265	727
207 Uniforms	11,009	12,110	1,101
208 Laundry & Cleaning	0	0	0
209 Expenses	0	0	0
210 Part-Time Salaries	25,000	25,000	0
211 Overtime	1,500	1,500	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	82,500	92,900	10,400
284 Medicare Contributions	9,715	9,885	170
PERSONNEL	913,882	940,441	26,559
OPERATIONS			
213 Telephone Expense	0	0	0
214 Heat,Lights,& Water	0	0	0
215 Insurance	6,360	15,675	9,315
217 Professional Services	0	450	450
218 Office Exp/Postage	0	0	0
219 Printing	0	0	0
220 Advertising	1,000	1,000	0
221 Maintenance Bldg.& Grns.	0	0	0
222 Outside Maintenance	0	1,000	1,000
223 Repair Parts-Autos/Equip	30,000	35,000	5,000
224 Supplies	14,000	14,000	0
225 Fuel	30,000	30,000	0
226 Oil & Grease	5,000	5,000	0
227 Tires	10,000	10,000	0
228 Dues & Subscriptions	0	0	0
229 Jail Fees	0	0	0
231 Miscellaneous	1,500	1,500	0
232 Fixed Assets	191,890	245,600	53,710
233 Rentals	1,000	1,000	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
290 Tipping Fees	369,000	419,000	50,000
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	659,750	779,225	119,475
BUDGET	1,573,632	1,719,666	146,034

CITY OF JONESBORO		BUDGET	BUDGET	CHANGE
FUND: SANITATION		1994	1995	
DEPT: RESIDENTIAL				
PERSONNEL				
201	Salaries	655,243.00	646,059.00	(9,184.00)
202	Holiday Pay	10,058.00	9,973.00	(85.00)
203	Group Insurance	57,807.00	59,493.00	1,686.00
204	Pension Contributions-City	19,512.00	19,512.00	0.00
205	Police Pension	0.00	0.00	0.00
206	Payroll Taxes	41,538.00	41,538.00	0.00
207	Uniforms	11,009.00	12,110.00	1,101.00
208	Laundry & Cleaning	0.00	0.00	0.00
209	Expenses	0.00	0.00	0.00
210	Part-Time Salaries	25,000.00	30,000.00	5,000.00
211	Overtime	1,500.00	4,000.00	2,500.00
212	Mayor's Expense	0.00	0.00	0.00
279	Unemployment / WKMS. COMP.	82,500.00	82,500.00	0.00
284	Medicare Contributions	9,715.00	9,715.00	0.00
TOTAL PERSONNEL		<u>913,882.00</u>	<u>914,900.00</u>	<u>1,018.00</u>
		=====	=====	=====

OPERATIONS

213	Telephone Expense	0.00	0.00	0.00
214	Heat, Lights, & Water	0.00	0.00	0.00
215	Insurance	6,360.00	13,000.00	6,640.00
217	Professional Services	0.00	450.00	450.00
218	Office Supplies	0.00	0.00	0.00
219	Printing	0.00	0.00	0.00
220	Advertising	1,000.00	1,000.00	0.00
221	Maintenance Bldg. & Grns.	0.00	0.00	0.00
222	Outside Maintenance	0.00	1,000.00	1,000.00
223	Repair Parts	30,000.00	35,000.00	5,000.00
224	Supplies	14,000.00	14,000.00	0.00
225	Fuel	30,000.00	30,000.00	0.00
226	Oil & Grease	5,000.00	5,000.00	0.00
227	Tires	10,000.00	10,000.00	0.00
228	Dues & Subscriptions	0.00	0.00	0.00
229	Jail Fees	0.00	0.00	0.00
231	Miscellaneous	1,500.00	1,500.00	0.00
232	Fixed Assets	191,890.00	291,600.00	99,710.00
233	Rentals	1,000.00	1,000.00	0.00
235	Street Materials	0.00	0.00	0.00
236	Street Contracts	0.00	0.00	0.00
238	Prop. Leases/Tipping Fees	369,000.00	369,000.00	0.00
281	Justice Complex	0.00	0.00	0.00
282	Municipal Court Expense	0.00	0.00	0.00
TOTAL OPERATIONS		<u>659,750.00</u>	<u>772,550.00</u>	<u>112,800.00</u>
		=====	=====	=====

BUDGET		<u>1,573,632.00</u>	<u>1,687,450.00</u>	<u>113,818.00</u>
		=====	=====	=====

Handwritten:
 9-30-94

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
CARRIER	WARREN, RODNEY	184- 5- 6-0-0	1046.88	1046.88	1046.88	12562.56	690.42	13252.98	204.83	13457.82
CARRIER	WHEELEY, EDDIE	213- 5- 6-0-0	1046.88	1046.88	1046.88	12562.56	690.44	13243.00	204.83	13447.84
CARRIER	BLAKE, WADE	289- 6- 7-0-0	1406.88	1406.88	1406.88	16882.56	1050.88	17933.44	277.87	18211.31
CARRIER	BURTON, JOHN	36- 3- 4-0-0	1406.88	1406.88	1406.88	16882.56	658.65	17541.21	270.03	17811.23
CARRIER	CHAPMAN, MICHAEL	2- 3- 4-0-0	1406.88	1406.88	1406.88	16882.56	674.38	17556.94	270.08	17827.02
CARRIER	CDFIELD, PETER	279-14-15-0-0	1406.88	1406.88	1406.88	16882.56	2403.34	19285.90	298.65	19584.54
CARRIER	DAVIS, WALTER	152- 5- 6-0-0	1406.88	1406.88	1406.88	16882.56	942.65	17825.21	275.27	18100.48
CARRIER	GRADY, GORDON	4- 5- 7-0-0	1406.88	1406.88	1406.88	16882.56	1179.93	18062.49	277.87	18340.36
CARRIER	HAMPTON, HERMAN	8- 5- 7-0-0	1406.88	1406.88	1406.88	16882.56	1179.00	18061.56	277.87	18339.43
CARRIER	HODGE, LONNIE	81-12-13-0-0	1406.88	1406.88	1406.88	16882.56	2157.27	19039.83	293.45	19333.28
CARRIER	HULL, DARYL	48- 2- 3-0-0	1406.88	1406.88	1406.88	16882.56	454.28	17366.84	267.48	17634.32
CARRIER	HUNTER, GLEN	157- 3- 4-0-0	1406.88	1406.88	1406.88	16882.56	598.06	17480.62	270.03	17750.70
CARRIER	JAMES, JEREMIAH	75- 5- 6-0-0	1406.88	1406.88	1406.88	16882.56	978.26	17860.82	275.07	18135.89
CARRIER	KEYES, DANIEL	301- 9-10-0-0	1406.88	1406.88	1406.88	16882.56	1549.03	18431.59	285.66	18717.25
CARRIER	OFEN	355- 0- 1-0-0	1406.88	1406.88	1406.88	16882.56	.00	16882.56	262.29	17144.85
CARRIER	PICKETT, EMMITT	120-10-11-0-0	1406.88	1406.88	1406.88	16882.56	1801.58	18684.14	288.26	18972.40
CARRIER	STANEACK, RONNY	184- 5- 6-0-0	1406.88	1406.88	1406.88	16882.56	927.85	17810.41	275.27	18085.68
CARRIER	SWEAT TIMOTHY	305- 1- 2-0-0	1406.88	1406.88	1406.88	16882.56	196.58	17079.14	264.89	17344.02
CARRIER	THOMAS, CARL ED	305- 3- 4-0-0	1406.88	1406.88	1406.88	16882.56	534.23	17416.79	270.08	17686.87
CARRIER	THOMAS, JOSEPH	16- 0- 1-0-0	1406.88	1406.88	1406.88	16882.56	161.43	17043.99	262.29	17306.27
CARRIER	TURNER, DONALD	78- 7- 8-0-0	1406.88	1406.88	1406.88	16882.56	1314.53	18197.09	280.47	18477.55
CARRIER	WILKERSON, CECI	246- 3- 4-0-0	1406.88	1406.88	1406.88	16882.56	561.52	17444.08	270.03	17714.11
CARRIER	WILSON, JOHNNY	344-10-11-0-0	1406.88	1406.88	1406.88	16882.56	1697.97	18580.53	288.26	18868.79
DRIVER	ADAMS, NANCY	151-12-13-0-0	1497.87	1497.87	1497.87	17974.44	2262.32	20236.76	312.43	20549.19
DRIVER	COX, RAYMOND	139-14-15-0-0	1497.87	1497.87	1497.87	17974.44	2627.72	20602.16	317.96	20920.12
DRIVER	EDWARDS, MICHAEL	225-15-15-0-0	1497.87	1497.87	1497.87	17974.44	2696.17	20670.61	317.96	20988.57
DRIVER	FORKUM, RICHARD	121-15-15-0-0	1497.87	1497.87	1497.87	17974.44	2696.17	20670.61	317.96	20988.57
DRIVER	HESTER, ROBERT	305- 3- 4-0-0	1497.87	1497.87	1497.87	17974.44	568.78	18543.22	287.55	18830.77
DRIVER	HICKS, GARY	110-13-14-0-0	1497.87	1497.87	1497.87	17974.44	2462.25	20436.69	315.20	20751.89
DRIVER	JOHNSON, CLEON	231- 9-10-0-0	1497.87	1497.87	1497.87	17974.44	1683.69	19658.13	304.14	19962.26
DRIVER	SARTIN, MICHAEL	225-15-15-0-0	1497.87	1497.87	1497.87	17974.44	2696.17	20670.61	317.96	20988.57
DRIVER	SMITH, LEE	225-15-15-0-0	1497.87	1497.87	1497.87	17974.44	2696.17	20670.61	317.96	20988.57
DRIVER	SWIERCZ, DONALD	59- 6- 7-0-0	1497.87	1497.87	1497.87	17974.44	1229.16	19203.60	295.84	19499.44
DRIVER	TIMMS, RICKEY	151-12-13-0-0	1497.87	1497.87	1497.87	17974.44	2262.32	20236.76	312.43	20549.19
GROUP LEADER	MORGAN, ROBERT	211-15-15-0-0	1621.60	1621.60	1621.60	19459.20	2918.68	22378.08	344.23	22722.31
TOTALS			49736.41	49736.41	49736.41	59806.92	49222.03	64608.95	9972.79	65601.75

NO RAISE ON THIS CALCULATION

Group Leader - Robert Morgan a 5% increase to \$1653.09 base per/mon (above other increase See attached justification.

Upgrade 1 carrier position to driver, \$1406.88 to \$1497.87. See attached justification.

AAZ ewolcc
9-30-94

Salary Adjustments:

Operations Supervisor: Recommend a 5% increase from \$1574.37 to \$1653.09 above other increases.

Justification: The operations supervisor is the number two supervisor in the department. His responsibilities have been increased to include organization, staffing, supervision, and follow-up on all department operations to ensure residential, commercial, and landfill resources are utilized in the most economical, concerted, and efficient manner. Additionally, the operations supervisor acts as superintendent in his absence.

Mr. Morgan possesses the knowledge and skills to ensure residential and commercial collections are accomplished in the most efficient manner. He has also worked numerous hours, hand in hand, with the Sanitation Superintendent to develop and implement a City-wide curbside recycling program; provide the citizens with yard-waste collection; and adjust residential routes to maintain manpower at current levels while adjusting for a growth rate of approximately 350 households per year. In the area of commercial collection, his expertise has provided customers with quality service and he is currently tasked with analysis of requirements should the City add apartments and trailer parks currently being collected by private haulers. Mr. Morgan has performed all assignments in a highly professional manner and is well deserving of this increase.

ARF pwb/cs
9-30-94

SPECIAL KNOWLEDGE, SKILLS, ABILITIES OR EDUCATION:

4. Ability to lift and carry 50 lbs. for a period of time.
5. Ability to read and comprehend written instructions and locate street addresses.

IMMEDIATE SUPERVISOR: Sanitation Superintendent

WORKING CONDITION:

Working conditions include working outside in all types of weather conditions including extreme heat and cold, dry and wet as needed, and working indoors in a climate controlled office.

MINIMUM QUALIFICATIONS:

1. Must have and maintain at all time a valid Class B Arkansas drivers license.
2. Must have a minimum of five (5) years of supervisory experience in municipal solid waste.
3. Possess a high school degree or equivalent.

The above information is intended to describe the general nature of this position and is not to be considered a complete statement of duties, responsibilities, and requirements.

Alld
pwo/ce

6-30-94

Residential Personnel Adjustments

Upgrade Carrier position to Driver:

Request upgrade of one carrier position, \$1406.88 to a driver position, \$1497.87.

Justification: For 1995, a second knuckleboom is being projected to support Clean Sweep as well as provide additional heavy refuse collection capability and reduce Clean Sweep workload. During 1994, the January ice storm taxed the Sanitation departments capability by requiring a knuckleboom and operator from mid-January through Clean Sweep and beyond. This position upgrade will allow capability for a knuckleboom operation year-round along with dual knuckleboom capability for Clean Sweep. It will further support landfill grinding, composting, and metals recycling efforts without additional personnel additions.

Increase Residential Part-time:

Request a \$5000 increase in Residential part-time, line 210.

Justification: With the growth of the City, provision of additional services, such as City-wide recycling, and attempts to hold manpower at current levels for 1995. Residential collection resources are such that extended illness, or injuries have the potential to effect operational capability. Until such time as operations require addition of full-time personnel the most cost effective means of adjusting manpower requirements for the department is through supplementing residential collection. The additional funding is to add one part-time carrier to replace the upgraded carrier position resulting in adding a knuckleboom operator. This figure equates to approximately 20 hours per week at current part-time carrier wages. Normally, part-time help is added to supplement the crews during the summer due to heat, vacations, etc. This will provide more latitude in using part-time carriers to supplement the holiday periods or should injuries and illnesses impact personnel availability.

HAL pwb/05
9-30-94

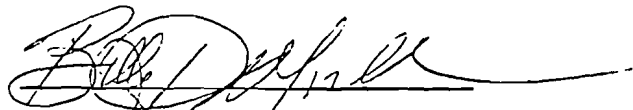
BUDFORMS 232

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

1995
(year)

DEPARTMENT: Sanitation Residential

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
<u>2</u>	<u>Residential Trucks 25-29- Yard</u>	<u>Yes</u>	<u>\$ 90,000.</u>	<u>\$180,000.</u>	
<u>1</u>	<u>Pickup Truck 3/4 Ton</u>	<u>Yes</u>	<u>16,000.</u>	<u>16,000.</u>	<u>Replace Litter Control Truck</u>
<u>1</u>	<u>Truck with Lift Attachment</u>	<u>Yes</u>	<u>30,000.</u>	<u>30,000.</u>	<u>Replace Tire Repair Truck</u>
	<u>& Air Compressor</u>	<u>No</u>			
<u>1/2</u>	<u>Fuel System Upgrade</u>	<u>Yes</u>	<u>40,000.</u>	<u>20,000.</u>	<u>1/2 Street 1/2 Sanitation</u>
<u>1/2</u>	<u>24 Yard Knuckleboom</u>	<u>No</u>	<u>50,000.</u>	<u>25,000.</u>	<u>Support Cleansweep & backup Landfill</u>
					<u>Operations. Split between Residential</u>
<u>1</u>	<u>Radio</u>	<u>No</u>	<u>600.</u>	<u>600.</u>	<u>commercial</u> <u>Rear Load Truck</u>
<u>1/2</u>	<u>10-13 Yard Rearload Truck with</u>	<u>No</u>	<u>40,000.</u>	<u>20,000.</u>	<u>Provide additional services</u>
	<u>2 Yard Container Lift</u>				<u>and capability</u>
			<u>TOTAL \$291,600.</u>		


(SIGNATURE DEPARTMENT HEAD)

Bill D. Hall
12/1/94

9-30-94

Fixed Assets

Add 1-10-13 cubic yard rear-load truck with 2 cubic yard container lift.

Justification: Increasing population growth at the fringes of the City create additional requirements for residential collection along unpaved roads with increased distance between pickups. Additionally, as the City moves to upgrade the residential fleet to tandem axle trucks with increased carrying capability a requirement for capability to operate where the larger trucks will be limited due to weight, size, and maneuvering capabilities exists. Also, if the City takes over apartments and trailer parks currently being serviced by private haulers, additional commercial collection capability will be required. Commercial collection potential is also limited as currently the City is restricted to 4-yard side-load dumpsters. This equipment will supplement the rear-load dumpster capability and will be ideal for 2-yard container collection where other larger vehicles may be limited. Finally, the City's current small collection vehicle (Packrat) is six (6) years old with a sixteen (16) year old packer. Although it has provided excellent service, the age of this equipment indicates it is time to provide back-up capability to ensure operations will not be adversely effected should a major breakdown occur. During 1994, the packing cylinders were replaced due to age, this is the third replacement of these cylinders plus they were rebuilt once. The current vehicle is used daily and operations would be seriously hampered should this capability be lost for an extended period. Approval of this equipment would provide additional capability as well as back-up potential for residential and commercial operations.

AA
PWP/cc

9-30-94

CONSTRUCTION SPECIFICATIONS

High tensile steel	Thickness	mm
Body sides	11 ga.	3.038
Body roof	11 ga.	3.038
Body floor	10 ga.	3.416
Body longitudinal	8 ga.	4.176
Floor support members	11 ga.	3.038
Front head	11 ga.	3.038
Hopper floor (100,000 PSI yield)	3/16 in.	4.763
Hopper sides	10 ga.	3.416
Packing blade (80,000 PSI yield)	3/16 in.	4.763
Ejector panel	12 ga.	2.657

HYDRAULIC SPECIFICATIONS

PUMP	
Type	High pressure gear.
Maximum operating pressure	2500 psi (17,237 kPa)
GPM at working RPM	22 GPM (83.28 liters/min)
OIL RESERVOIR	
Tank capacity	24 gallons (90.8 liters)
Filters	Return line 10 micron replaceable element
VALVES	
Shut-off	Optional.
Packing control	Spool type.
Ejector and tailgate raise	Spool type.

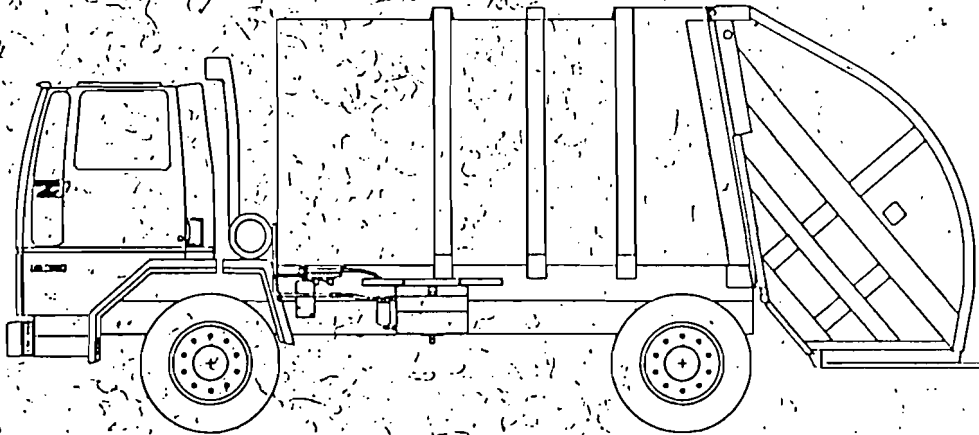
OPERATING CONTROLS

Packing	Right side of tailgate.
Tailgate raise	Forward left corner of body.
Ejector	Forward left corner of body.
P.T.O.	Inside cab.
Signal buzzer switches	Right side of tailgate.
Engine speed-up	Forward left corner of body.

CHASSIS REQUIREMENTS

MODEL	MIN. GVWR	MIN. GAWR (2)		USABLE CA		USABLE CT		MIN. AF	
		Front	Rear	In.	mm	In.	mm	In.	mm
4000-11-N	25,000	7,500	17,500	96"	2438	NA	NA	32	813
4000-14-N	27,000	8,000	19,000	103"	2616	NA	NA	32	813
4000-16-N	28,000	8,000	20,000	119"	3023	NA	NA	32	813
4000-18-N	30,000	8,000	21,000	133"	3376	NA	NA	32	813

FORMULA® 4000 - NARROW



*Requires 77 forward mounting of body.

Notes:

- 1) Any chassis sent to The Heil Co. with less than these minimum GVWR/GVAR's will not be mounted.
- 2) If CA/CT is not as recommended, contact the Chattanooga Sales Office for applicable weight distribution and GVW/GAWR requirements.
- 3) Diesel engines require full variable speed governor.
- 4) L.H. side door optional.
- 5) Front head optional.

MID RANGE REAR LOADERS

BODY SPECIFICATIONS

MODEL	BODY CAPACITY		OVERALL LENGTH		OVERALL LENGTH TAILGATE RAISED		OVERALL WIDTH		OVERALL HEIGHT ABOVE FRAME		OVERALL HEIGHT TAILGATE RAISED		GROSS WEIGHT APPROXIMATE	
	Yd. ³	m ³	In.	mm	In.	mm	In.	mm	In.	mm	In.	mm	Lbs.	Kg.
4000-11-N	11.7	8.95	188	4724	211	5359	84	2134	86	2184	156	3962	8600	3901
4000-14-N	14.0	10.7	201	5105	226	5740	84	2134	86	2184	156	3962	9000	4082
4000-16-N	16.0	12.2	217	5512	241.5	6134	84	2134	88	2184	156	3962	9400	4264
4000-18-N	18.0	13.8	231	5867	255	6477	84	2134	86	2184	156	3962	9700	4400

CYLINDERS

MODEL	TAILGATE RAISE (2)		PACKING BLADE (2)		SLIDE (2)		EJECTION (1)											
			Double Acting		Double Acting		Double Acting Telescopic											
	BORE	STROKE	BORE	STROKE	BORE	STROKE	MODEL	STAGES	BORE	STROKE								
	In. mm	In. mm	In. mm	In. mm	In. mm	In. mm			In. mm	In. mm								
ALL	3	78.2	31	787.4	4	101.6	21 5/8	549.27	4 1/2	114.3	26 1/2	673.1	4000-11-N	3	5	127	89 3/8	2270
													4000-14-N	3	5	127	106 3/8	2702
													4000-16-N	4	6	152	118 1/4	3004
													4000-18-N	4	6	152	135 3/4	3448

TAILGATE SPECIFICATIONS

HOPPER CAPACITY (TBEA Rated)		LOADING SILL HEIGHT BELOW CHASSIS FRAME		HOPPER LOADING WIDTH		HOPPER OPENING HEIGHT		CYCLE TIME Seconds	
Yd. ³	m ³	In.	mm	In.	mm	In.	mm	Complete	Reload
1.8	1.37	0	0	73.5	1867	46	1168	22-26	12-15

All designs, specifications and components are subject to change at the manufacturer's sole discretion at any time without notice. Data published herein is informational in nature and shall not be construed to warrant suitability of the unit for any particular purpose, as performance may vary with the conditions encountered. The only warranty is our standard written warranty for this product.

THE HEIL CO.

Solid Waste Systems Division
P.O. Box 8676 • Chattanooga, TN 37411
Telephone (615) 899-9100
FAX (615) 855-3478

CITY OF JONESBORO	BUDGET	BUDGET	Change
FUND:SANITATION	1994	1995	
DEPT:COMMERCIAL			
PERSONNEL			
201 Salaries	77,691	80,370	2,679
202 Holiday Pay	1,197	1,239	42
203 Group Insurance	8,278	7,661	(617)
204 Pension Contributions-City	1,706	2,091	385
205 Police Pension	0	0	0
206 Payroll Taxes	5,106	5,293	187
207 Uniforms	1,230	1,353	123
208 Laundry & Cleaning	0	0	0
209 Expenses	0	0	0
210 Part-Time Salaries	1,000	1,000	0
211 Overtime	5,700	5,700	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	8,900	11,000	2,100
284 Medicare Contributions	1,194	1,240	46
PERSONNEL	112,002	116,947	4,945
OPERATIONS			
213 Telephone Expense	0	0	0
214 Heat,Lights,& Water	0	0	0
215 Insurance	3,190	3,610	420
217 Professional Services	0	100	100
218 Office Exp/Postage	0	0	0
219 Printing	0	0	0
220 Advertising	0	0	0
221 Maintenance Bldg.& Grns.	0	0	0
222 Outside Maintenance	0	0	0
223 Repair Parts-Autos/Equip	17,500	10,000	(7,500)
224 Supplies	5,000	3,000	(2,000)
225 Fuel	10,000	10,000	0
226 Oil & Grease	5,200	6,000	800
227 Tires	6,000	5,000	(1,000)
228 Dues & Subscriptions	0	0	0
229 Jail Fees	0	0	0
231 Miscellaneous	300	300	0
232 Fixed Assets	57,080	76,500	19,420
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
290 Tipping Fees	145,000	165,000	20,000
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	249,270	279,510	30,240
BUDGET	361,272	396,457	35,185

CITY OF JONESBORO
 FUND: SANITATION
 DEPT: COMMERCIAL
 PERSONNEL

	BUDGET 1994	BUDGET 1995	CHANGE
201 Salaries	77,691.00	78,035.00	344.00
202 Holiday Pay	1,197.00	1,202.00	5.00
203 Group Insurance	8,278.00	7,661.00	(617.00)
204 Pension Contributions-City	1,706.00	1,706.00	0.00
205 Police Pension	0.00	0.00	0.00
206 Payroll Taxes	5,106.00	5,106.00	0.00
207 Uniforms	1,230.00	1,353.00	123.00
208 Laundry & Cleaning	0.00	0.00	0.00
209 Expenses	0.00	0.00	0.00
210 Part-Time Salaries	1,000.00	1,000.00	0.00
211 Overtime	5,700.00	5,700.00	0.00
212 Mayor's Expense	0.00	0.00	0.00
279 Unemployment / WKMS. COMP.	8,900.00	9,500.00	600.00
284 Medicare Contributions	1,194.00	1,194.00	0.00
TOTAL PERSONNEL	112,002.00	112,457.00	455.00

OPERATIONS

213 Telephone Expense	0.00	0.00	0.00
214 Heat, Lights, & Water	0.00	0.00	0.00
215 Insurance	3,190.00	3,190.00	0.00
217 Professional Services	0.00	100.00	100.00
218 Office Supplies	0.00	0.00	0.00
219 Printing	0.00	0.00	0.00
220 Advertising	0.00	0.00	0.00
221 Maintenance Bldg. & Grns.	0.00	0.00	0.00
222 Outside Maintenance	0.00	0.00	0.00
223 Repair Parts	17,500.00	17,500.00	0.00
224 Supplies	5,000.00	5,000.00	0.00
225 Fuel	10,000.00	10,000.00	0.00
226 Oil & Grease	5,200.00	5,200.00	0.00
227 Tires	6,000.00	6,000.00	0.00
228 Dues & Subscriptions	0.00	0.00	0.00
229 Jail Fees	0.00	0.00	0.00
231 Miscellaneous	300.00	300.00	0.00
232 Fixed Assets	57,080.00	80,100.00	23,020.00
233 Rentals	0.00	0.00	0.00
235 Street Materials	0.00	0.00	0.00
236 Street Contracts	0.00	0.00	0.00
238 Prop. Leases/Tipping Fees	145,000.00	145,000.00	0.00
281 Justice Complex	0.00	0.00	0.00
282 Municipal Court Expense	0.00	0.00	0.00
TOTAL OPERATIONS	249,270.00	272,390.00	23,120.00

BUDGET	361,272.00	384,847.00	23,575.00
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TOP PRODUCE
 9-30-94

09-19-94 CITY OF JONESBORO

* SANITATION COMMERCIAL *

01-01-95

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
CARRIER	HILL, ANN	237-14-15-0-0	1406.88	1406.88	1406.88	16882.56	2422.76	19305.32	298.65	19603.97
CARRIER	HUGGINS, THOMAS	2- 2- 3-0-0	1406.88	1406.88	1406.88	16882.56	505.55	17388.11	267.48	17655.59
DRIVER	ADAMS, JERRY	133-15-15-0-0	1497.87	1497.87	1497.87	17974.44	2696.17	20670.61	317.96	20988.57
DRIVER	HILL, BILLY	335-15-15-0-0	1497.87	1497.87	1497.87	17974.44	2696.17	20670.61	317.96	20988.57
TOTALS				5809.50	5809.50	69714.00	8320.65	78034.65	1202.05	79236.70

NO RAISE ON THIS CALCULATION

-NOTE-

THE ABOVE CALCULATIONS ARE FOR BUDGET PURPOSES ONLY!

Alt twice
9-31-94

BUDFORMS 232

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

1995
(year)

DEPARTMENT: Sanitation Commercial

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
<u>1/2</u>	<u>Side Loader</u>	<u>No</u>	<u>\$80,000.</u>	<u>\$40,000.</u>	
<u>10</u>	<u>2 Yard Rear Load Dumpsters</u>	<u>No</u>	<u>300.</u>	<u>3,000.</u>	<u>Additional Services</u>
<u>10</u>	<u>4 Yard Rear Load Dumpsters</u>	<u>No</u>	<u>450.</u>	<u>4,500.</u>	<u>Additional Services</u>
<u>10</u>	<u>6 Yard Rear Load Dumpsters</u>	<u>No</u>	<u>600.</u>	<u>6,000.</u>	<u>Additional Services</u>
<u>6</u>	<u>4 Yard Side Load Dumpsters</u>	<u>Yes</u>	<u>500.</u>	<u>3,000.</u>	
<u>1/2</u>	<u>10-13 Yard Rear Load w/2 Yard Conatiner Lift</u>	<u>No</u>	<u>40,000.</u>	<u>20,000.</u>	<u>Provide Additional Container Services and Capability</u>
<u>1</u>	<u>Portable Welder</u>	<u>Yes</u>	<u>3,000.</u>	<u>3,000.</u>	<u>Dumpster Repair</u>
<u>1</u>	<u>Radio</u>	<u>No</u>	<u>600.</u>	<u>600.</u>	<u>Side Loader</u>

TOTAL: \$80,100.



(SIGNATURE DEPARTMENT HEAD)

Handwritten initials and date:
 HAT pwb/ce
 9-30-94

CITY OF JONESBORO, ARKANSAS
 MOSQUITO CONTROL BUDGET

	BUDGET 1994	BUDGET 1995	AMOUNT CHANGE
REVENUE			
BALANCE FORWARD:	7,915	9,300	1,385
527 MOSQUITO CONTROL FEES:	225,000	460,000	235,000
SALES TAX:	0		0
	-----	-----	-----
TOTAL OPERATIONS:	225,000	460,000	236,385
TOTAL AVAILABLE:	232,915	469,300	
EXPENDITURES:	231,409	418,480	187,071
BALANCE:	1,506	50,820	

CITY OF JONESBORO			
FUND:MOSQUITO CONTROL	BUDGET	BUDGET	Change
DEPT:MOSQUITO CONTROL	1994	1995	
PERSONNEL			
201 Salaries	9,200	11,500	2,300
202 Holiday Pay	0	0	0
203 Group Insurance	0	0	0
204 Pension Contributions-City	0	0	0
205 Police Pension	0	0	0
206 Payroll Taxes	2,617	3,000	383
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	500	500	0
210 Part-Time Salaries	33,000	33,400	400
211 Overtime	0	3,000	3,000
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	700	2,000	1,300
284 Medicare Contributions	612	700	88
PERSONNEL	46,629	54,100	7,471
OPERATIONS			
213 Telephone Expense	650	650	0
214 Heat, Lights, & Water	0	0	0
215 Insurance	2,000	2,000	0
217 Professional Services	32,600	56,600	24,000
218 Office Exp/Postage	200	200	0
219 Printing	200	200	0
220 Advertising	200	200	0
221 Maintenance Bldg. & Grns.	1,000	6,000	5,000
222 Outside Maintenance	200	1,000	800
223 Repair Parts-Autos	1,500	2,000	500
224 Supplies (moved to 230)	130,000	0	(130,000)
225 Fuel	3,000	3,000	0
226 Oil & Grease	700	1,000	300
227 Tires	1,000	1,000	0
228 Dues & Subscriptions	30	30	0
229 Jail Fees	0	0	0
231 Miscellaneous	3,000	3,000	0
232 Fixed Assets	8,500	27,500	19,000
233 Rentals	0	0	0
235 Street Materials	0	0	0
236 Street Contracts	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
230 Chemicals	0	260,000	260,000
OPERATIONS	184,780	364,380	179,600
BUDGET	231,409	418,480	187,071

CITY OF JONESBORO
 FUND: MOSQUITO CONTROL
 DEPT: MOSQUITO CONTROL
 PERSONNEL

	BUDGET 1994	BUDGET 1995	CHANGE
201 Salaries	11,200.00	11,500.00	300.0
202 Holiday Pay	0.00	0.00	0.0
203 Group Insurance	0.00	0.00	0.0
204 Pension Contributions-City	0.00	0.00	0.0
205 Police Pension	0.00	0.00	0.0
206 Payroll Taxes	2,617.00	3,000.00	383.0
207 Uniforms	0.00	0.00	0.0
208 Laundry & Cleaning	0.00	0.00	0.0
209 Expenses	500.00	500.00	0.0
210 Part-Time Salaries	31,000.00	40,000.00	9,000.0
211 Overtime	0.00	3,000.00	3,000.0
212 Mayor's Expense	0.00	0.00	0.0
279 Unemployment / WKMS. COMP.	700.00	2,000.00	1,300.0
284 Medicare Contributions	612.00	700.00	88.0
PERSONNEL	46,629.00	60,700.00	14,071.0

OPERATIONS

213 Telephone Expense	650.00	650.00	0.0
214 Heat, Lights, & Water	0.00	0.00	0.0
215 Insurance	2,000.00	2,000.00	0.0
217 Professional Services	32,600.00	50,000.00	17,400.0
218 Office Supplies	200.00	200.00	0.0
219 Printing	200.00	200.00	0.0
220 Advertising	200.00	200.00	0.0
221 Maintenance Bldg. & Grns.	1,000.00	6,000.00	5,000.0
222 Outside Maintenance	200.00	1,000.00	800.0
223 Repair Parts	1,500.00	2,000.00	500.0
224 Supplies	130,000.00	260,000.00	130,000.0
225 Fuel	3,000.00	3,000.00	0.0
226 Oil & Grease	700.00	1,000.00	300.0
227 Tires	1,000.00	1,000.00	0.0
228 Dues & Subscriptions	30.00	30.00	0.0
229 Jail Fees	0.00	0.00	0.0
231 Miscellaneous	3,000.00	3,000.00	0.0
232 Fixed Assets	8,500.00	27,500.00	19,000.0
233 Rentals	0.00	0.00	0.0
235 Street Materials	0.00	0.00	0.0
236 **Street Contracts	0.00	0.00	0.0
238 Prop. Leases/Tipping Fees	0.00	0.00	0.0
281 Justice Complex	0.00	0.00	0.0
282 Municipal Court Expense	0.00	0.00	0.0
OPERATIONS	184,780.00	357,780.00	173,000.0

BUDGET

BUDGET	231,409.00	418,480.00	187,071.0
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8-11-94
 AAT rwo/ce

PERSONNEL "EXPLANATORY NOTES"

201	<u>SALARIES</u>	<u>1994</u>	<u>1995</u>
	R.E. HOLMAN	\$6,400	\$ 6,500
	L.A. OLSON	4,800	<u>5,000</u>
			\$11,500

210 PART-TIME SALARIES

<u>POSITION</u>	<u># PEOPLE</u>
MAINTENANCE	1
RICE FIELD WORKERS	8 (4 TEAMS OF 2)
FOGGERS	5 (2 ADDITIONAL)
DITCH SPRAY/COMPLAINT RESPONSE	2
MOSQ. I.D. & COMPUTER RECORDS	<u>1</u>
	17

- . 2 more rice field workers than in 1994
- . Difficult to estimate exact costs until we know who is or is not returning
- . Wish to raise pay for maintenance position (Anthony Holt) from \$5.50/hr to \$6.00/hr
- . 2 more fogger drivers to handle third truck which would increase fogging to 3 per week for most zones. All would receive more fogging than in 1994

OPERATIONS "EXPLANATORY NOTES"

217 PROFESSIONAL SERVICES

- . Plan to add 8 more aerial applications for adult mosquito control (total of 24 flights)
- . Anticipating rise in hourly rate for plane/pilot (1994 = \$325/hr 1995 = \$400/hr)
- . 8 flights at average of 5 hrs/flight = 40/hrs
- . 40 hrs @ \$400/hr = \$16,000 more than in 1994
- . All flights in 1995 will be at the 'new' (higher) rate

221 MAINTENANCE BUILDING & GROUNDS

- . Plan to add 24' x 32' metal building with square wood posts at headquarter site
- . Building to be constructed on existing site
- . Building much needed for housing & winter storage of vehicles & fogging machinery
- . Estimated cost of materials & set-up from area business = \$5,000

224 SUPPLIES

AERIAL APPLICATION

- . Majority of increase due to additional aerial spraying planned for 1995 (~18 in 1994 . . . ~24 in 1995)
- . 3 additional drums of Biomist 30-30 will be needed (3 - 55 gal drums = 165 gal @ \$245/gal) = \$40,425
- . 3,135 gal mineral oil needed for added flights (3,135 gal oil @ \$280/gal) = \$ 8,778

TOTAL: \$49,203

COMPLAINTS/REQUESTS

- . 2 additional drums of Dursban for portable foggers and ULV machines (2- 55 gal drum = 110 gal @ \$30.50/gal) = \$ 3,355

TOTAL: \$ 3,355

8-11-94
AK (no)

224 SUPPLIES (con't)

FOGGING

. Increasing number of fog trucks per night from 2 to 3 for much of 1995 season	
. Need 5 drums of Biomist 12-60 (5-55 gal drums = 725 gal @ \$205/gal) =	\$56,375
. 2,475 gal Mineral Oil needed (2475 gal @ \$2.80/gal) =	<u>\$ 6,903</u>
	<u>TOTAL</u>
	<u>\$63,305</u>

RICE FIELDS

. Need 60 gal of A.L.L.™ to increase longevity of B.T.I. Larvacide in fields (from 6 hours to 6 days) (60 gal A.L.L.™ @ \$205/gal) =	\$12,300
	<u>TOTAL</u>
	<u>\$12,300</u>

SUPPLIES INCREASE

. Aerial Application	\$49,203
. Complaints/Requests	3,355
. Fogging	63,305
. Ricefields	<u>12,300</u>
	<u>TOTAL</u>
	<u>\$128,163</u>

232 FIXED ASSETS

. New pick-up (fogging)	\$15,000
. New ULV fogging machine	6,500
. 6-wheel all-terrain vehicle	<u>6,000</u>
	<u>TOTAL</u>
	<u>\$27,500</u>

8-11-94
AKL 120/CC

PHASE - II (1995)

LARVACIDING

Add 4 aerial applications of B.T.I. (20 30-gal drums = 600 gal @ \$24/gal) =	\$14,400
Pilot/Plane (4 flights of 4 hours each = 16 hrs @ \$525/hr) =	<u>8,400</u>
<u>TOTAL</u>	<u>\$22,800</u>

PHASE - III (1995)

Add A.L.L. [™] to aerial-applied B.T.I. to extend kill time	
Need 2 gal A.L.L. [™] for every 25 gal of B.T.I. (48 gal A.L.L. [™] @ \$205/gal) =	<u>\$ 9,840</u>
<u>TOTAL</u>	<u>\$ 9,840</u>

8-11-94
HRT p.d./CE

CITY OF JONESBORO

FUND: PARKING METER	1994	1995	Change
500 BALANCE FORWARD	534,948	523,700	(11,248)
515 INTEREST EARNED	19,500	19,500	0
528 RENTALS	10,500	10,500	0
TOTAL OPERATING	30,000	30,000	0
TOTAL AVAILABLE	564,948	553,700	(11,248)
EXPENDITURES	45,441	39,699	(5,742)
BALANCE:	519,507	514,001	(5,506)

CITY OF JONESBORO			
FUND: PARKING METER	BUDGET	BUDGET	Change
DEPT: PARKING METER	1994	1995	
PERSONNEL			
201 Salaries	16,898	17,572	674
202 Holiday Pay	262	272	10
203 Group Insurance	183	187	4
204 Pension Contributions-City	722	893	171
205 Police Pension	0	0	0
206 Payroll Taxes	1,064	1,106	42
207 Uniforms	200	200	0
208 Laundry & Cleaning	0	0	0
209 Expenses	0	0	0
210 Part-Time Salaries	0	0	0
211 Overtime	0	0	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	850	1,000	150
284 Medicare Contributions	249	259	10
TOTAL PERSONNEL	20,428	21,489	1,061
OPERATIONS			
213 Telephone Expense	0	0	0
214 Heat, Lights, & Water	0	0	0
215 Insurance	463	460	(3)
217 Professional Services	50	100	50
218 Office Exp/Postage	650	650	0
219 Printing	850	850	0
220 Advertising	0	0	0
221 Maintenance Bldg. & Grns.	0	0	0
222 Outside Maintenance	0	0	0
223 Repair Parts-Autos	50	300	250
224 Supplies	200	200	0
225 Fuel	300	300	0
226 Oil & Grease	50	50	0
227 Tires	0	100	100
228 Dues & Subscriptions	0	0	0
229 Jail Fees	0	0	0
231 Miscellaneous	900	5,700	4,800
232 Fixed Assets	12,000	0	(12,000)
233 Rentals	0	0	0
235 Street Materials	9,500	9,500	0
236 Street Contracts	0	0	0
237 Lot Purch/ 238 Leases	0	0	0
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	25,013	18,210	(6,803)
BUDGET	45,441	39,699	(5,742)

CITY OF JONESBORO			
FUND: PARKING METER	BUDGET	BUDGET	Change
DEPT: PARKING METER	1994	1995	
PERSONNEL			
201 Salaries	16,898	17,061	163
202 Holiday Pay	262	264	2
203 Group Insurance	183	187	4
204 Pension Contributions-City	722	850	128
205 Police Pension	0		
206 Payroll Taxes	1,064	1,074	10
207 Uniforms	200	200	
208 Laundry & Cleaning	0		
209 Expenses	0		
210 Part-Time Salaries	0		
211 Overtime	0		
212 Mayor's Expense	0		
279 Unemployment /WKMS. COMP.	850	1,000	150
284 Medicare Contributions	249	251	2
TOTAL PERSONNEL	20,428	20,887	459
OPERATIONS			
213 Telephone Expense	0		
214 Heat, Lights, & Water	0		
215 Insurance	463	460	-3
217 Professional Services	50	180	130 *
218 Office Exp/Postage	650	650	
219 Printing	850	850	
220 Advertising	0		
221 Maintenance Bldg. & Grns.	0		
222 Outside Maintenance	0		
223 Repair Parts-Autos	50	500	450
224 Supplies	200	200	
225 Fuel	300	300	
226 Oil & Grease	50	50	
227 Tires	0	100	100
228 Dues & Subscriptions	0		
229 Jail Fees	0		
231 Miscellaneous	900	900	
232 Fixed Assets	12,000		-12,000
233 Rentals	0		
235 Street Materials	9,500	9,500	
236 Street Contracts	0		
237 Lot Purch/ 238 Leases	0		
281 Justice Complex	0		
xxx	0		
OPERATIONS	25,013	13,560	-11,453
BUDGET	45,441	34,447	-10,994

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Position      Employee      Longivity C-D   Base   New Base   07-01-95   Annual Base Long Total   Salary   Holiday   Annual Tot
=====
METER MAID    ETTER, EMILY    213- 5- 6-0-0  1348.67  1348.67   1348.67   16184.04   876.60   17060.64   263.88   17324.52
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TOTALS                1348.67   1348.67   16184.04   876.60   17060.64   263.88   17324.52
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NO RAISE ON THIS CALCULATION

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

REVENUES & EXPENDITURES	BUDGET	BUDGET	
PARKS DEPT	1994	1995	CHANGE
500 EST. BALANCE FORWARD	116,710	165,000	48,290.
529 CHURCH STREET POOL	9,500	9,500	0
530 E.B.WATSON CENTER	600	650	50
531 EARL BELL CENTER	11,000	11,000	0
532 CRAIG. FOREST SWIMMING	9,000	9,000	0
533 CRAIG. FOREST BOATING	500	500	0
534 CRAIG. FOREST PAVILLION	6,500	6,500	0
535 CRAIG. FOREST CAMPING	7,500	7,500	0
517 MISCELLANEOUS	1,100	150	(950)
515 INTEREST	1,000	1,400	400
536 CRAIG. FOREST VENDING	1,400	1,400	0
537 C. FOREST PEDAL BOATS	2,500	2,500	0
TOTAL OPERATIONS	50,600	50,100	(500)
547 SALES TAX	362,347	362,347	0
TOTAL AVAILABLE	529,657	577,447	47,790
EXPENDITURES	372,405	395,679	23,274
BALANCE:	157,252	181,768	24,516

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CITY OF JONESBORO		BUDGET	BUDGET	Change
FUND: PARKS & RECREATION		1994	1995	
DEPT: PARKS				
PERSONNEL				
201	Salaries	77,569	108,048	30,479
202	Holiday Pay	1,198	1,671	473
203	Group Insurance	8,295	12,671	4,376
204	Pension Contributions-City	2,657	3,283	626
205	Police Pension	0	0	0
206	Payroll Taxes	11,503	12,106	603
207	Uniforms	650	650	0
208	Laundry & Cleaning	0	0	0
209	Expenses	450	450	0
210	Part-Time Salaries	110,977	88,533	(22,444)
211	Overtime	0	0	0
212	Mayor's Expense	0	0	0
279	Unemployment /WKMS. COMP.	8,700	9,600	900
284	Medicare Contributions	2,691	2,832	141
TOTAL PERSONNEL		224,690	239,844	15,154
OPERATIONS				
213	Telephone Expense	3,300	3,300	0
214	Heat, Lights, & Water	500	500	0
215	Insurance	5,500	3,790	(1,710)
217	Professional Services	2,600	2,000	(600)
218	Office Exp/Postage	550	550	0
219	Printing	500	500	0
220	Advertising	300	300	0
221	Maintenance Bldg. & Grns.	62,500	56,950	(5,550)
222	Outside Maintenance	1,000	750	(250)
223	Repair Parts-Autos	8,500	8,500	0
224	Supplies	24,000	26,000	2,000
225	Fuel	4,000	4,200	200
226	Oil & Grease	475	500	25
227	Tires	750	750	0
228	Dues & Subscriptions	700	550	(150)
229	Jail Fees	0	0	0
231	Miscellaneous	500	500	0
232	Fixed Assets	26,740	5,995	(20,745)
233	Rentals	3,300	5,700	2,400
235	Street Materials	2,000	2,000	0
236	Street Contracts	0	7,500	7,500
238	Property Leases	0	0	0
281	Justice Complex	0	0	0
xxx	Grant Expenditures	0	25,000	25,000
OPERATIONS		147,715	155,835	8,120
BUDGET		372,405	395,679	23,274

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CITY OF JONESBORO FUND:
 PARKS & RECREATION DEPT.
 PARKS

PERSONNEL:	BUDGET 1994	BUDGET 1995	CHANGE
(201) SALARIES	77,919	125,929	48,010
(202) HOLIDAY PAY	1,207	1,941	734
(203) GROUP INSURANCE	8,295	12,681	4,386
(204) PENSION CONTRIBUTIONS-CITY	2,675	3,125	468
(205) POLICE PENSION	0		
(206) PAYROLL TAXES	11,525	13,124	1,599
(207) UNIFORMS	650	650	
(208) LAUNDRY & CLEANING	0		
(209) EXPENSES	450	450	
(210) PART-TIME SALARIES	110,977	83,808	-27,169
(211) OVER-TIME	0		
(279) UNEMPLOYMENT WK/COMP.	8,700	9,600	900
(284) MEDICARE CONTRIBUTIONS	2,697	3,070	373
TOTAL PERSONNEL	225,077	254,378	29,301
TOTAL OPERATIONS			
(213) TELE-PHONE EXPENSE	3,300	3,300	
(214) HEAT, LIGHTS& WATER	500	500	
(215) INSURANCE	5,500	3,790	-1,710
(217) PROFESSIONAL SERVES	2,600	2,000	-600
(218) OFFICE EXP./POSTAGE	550	550	
(219) PRINTING	500	500	
(220) ADVERTISING	300	300	
(221) MAINTENANCE BLDG. & GRNS.	62,500	67,350	4,850
(222) OUTSIDE MAINTENANCE	1,000	750	-250
(223) REPAIR PARTS-AUTOS	8,500	8,500	
(224) SUPPLYS	24,000	24,000	
(225) FUEL	4,000	4,200	200
(226) OIL & GREASE	475	500	25
(227) TIRES	750	750	
(228) DUES & SUBSCRIPTIONS	700	550	150
(229) JAIL FEES	0		
(231) MISCELLANEOUS	500	500	
(232) FIXED ASSETS	26,740	26,245	-495
(233) RENTALS	3,300	5,700	2,400
(235) STREET MATERIALS	2,000	2,000	
(236) STREET CONTRACTS	0	7,500	7,500
(238) PROPERTY LEASES	0		
(281) JUSTICE COMPLEX	0		
(XXX)			
(TOTAL OPERATIONS	147,715	159,485	11,770
(TOTAL BUDGET)	372,792	413,863	41,071

aw 26 Sep 94

Position	Employee	Longivity C-D	Base	New Base	07-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
CFP CARETAKER	JACKSON, LARRY	170-14-15-0-0	1621.60	1621.60	1621.60	19459.20	2828.05	22287.45	341.23	22631.67
CONCESSION C/	MATHA, JAMES	233- 5- 6-0-1	1121.67	1121.67	1132.89	13594.64	728.90	14323.54	221.66	14545.20
PARKS DIRECTO	WIMPY, DAVID	120-10-11-0-0	1970.78	1970.78	1970.78	23649.36	3523.68	26173.04	403.80	26576.83
SECRETARY	SAMUELS, ALICE	4- 6- 7-0-0	1257.50	1257.50	1257.50	15090.00	1054.65	16144.65	243.37	16393.01
TOTALS				5971.55	5982.77	71793.20	7135.47	78928.67	1213.05	80146.72

NO RAISE ON THIS CALCULATION

BUDGET JUSTIFICATION - 1995
Parks and Recreation Dept.

Line

- 201 Increased by \$47,000.00 to establish 3 full-time positions from 3 part-time positions:
Custodian, \$13,000
Maintenance Supervisor, \$17000
Program Director, \$17000
(Job descriptions attached)
- 202 Recomputed based on 3 new full-time positions
- 203 Recomputed based on 3 new full-time positions
- 210 Reduced due to 3 part-time positions being upgraded
- 217 Reduced due to completion of one-time admin reveiw
- 221 Special projects are:
a. Install new lights (replacements) on 2 baseball fields at Valley Veiw Babe Ruth program: \$9,400
b. Replace electric furnace and up-grade w/ cooling equipment at Earl Bell CC: \$2200
c. Repair/renovate grills at Craighead Forest: \$1000
d. Replace 442 sq ft of carpet in Earl Bell CC offices: \$550
e. construct small building for storage/umpire room at Northside baseball park: \$5,000
f. Install 945 ft of outfield fence on 2 newest fields at Southside Softball Complex: \$7000
g. Renovate 2 restrooms at Earl Bell CC: \$12,000
- 225 Increased to support extra fuel required for rental bulldozer operation at CFP
- 226 Increased to meet actual expenditures experienced during 1994
- 233 Increased to cover cost of 2 months bulldozer rental and rental of portable toilets during summer months
- 236 Increased to accomplish overlay and striping of parking lot at Earl Bell CC.

David H. Wiggins
8 Sep 94

JUL 14 1992

JOB DESCRIPTION

TITLE:

Custodian

DEPARTMENT:

Parks and Recreation

JOB SUMMARY:

Cleans and performs minor building repairs at Earl Bell Community Center.

SPECIFIC DUTIES AND RESPONSIBILITIES:

1. Sweeps, dustmops, and wetmops throughout building
2. Removes all trash and rubbish from building and places in dumpster.
3. Inventories and orders cleaning supplies and equipment.
4. Vacuums all carpets and rugs
5. Cleans windows and glass doors.
6. Dusts and cleans walls.
7. Replaces filters and light bulbs and fluorescent tubes as required.
8. Within capabilities, performs minor building repairs and painting as needed.
9. Cleans all bathroom fixtures.
10. Picks up and sweeps front entrance area.
11. Opens building on normal workdays.

SPECIAL KNOWLEDGE, SKILLS, ABILITIES, OR EDUCATION:

1. Must be physically capable of climbing and working on ladders.
2. Must be able to read and understand written instructions.
3. Must know safety procedures regarding applications and mixing of common cleaning chemicals.

IMMEDIATE SUPERVISOR:

Director, Parks and Recreation Department

JOB DESCRIPTION (CONT.)

TITLE:

custodian

WORKING CONDITIONS:

Primarily indoors, in a partially climate controlled building.

MINIMUM QUALIFICATIONS:

Must be physically capable of lifting 50lbs. dead weight.

DISCLAIMER:

The above information is intended to describe the general nature of this position and is not to be considered a complete statement of duties, responsibilities and requirements.

JOB DESCRIPTION (CONT.)

MINIMUM QUALIFICATIONS:

1. Must possess current drivers licence.
2. Minimum 1 years experience in minor service and repair of engines and small power equipment.
3. Minimum 1 year supervising experience.

DISCLAIMER:

The above information is intended to describe the general nature of this position and is not to be considered a complete statement of duties, responsibilities and requirements.

DRAFT JOB DESCRIPTION

POSITION: PROGRAM DIRECTOR, CITY OF JONESBORO PARKS & RECREATION DEPT.

JOB SUMMARY: DEVELOPS AND SUPERVISES RECREATION PROGRAMS AND ACTIVITIES FOR ALL AGE GROUPS IN AVAILABLE COMMUNITY CENTER FACILITIES, SWIMMING POOLS AND BEACHES.

SPECIFIC: DEVELOPS & ORGANIZES YOUTH, ADULT, & SENIOR CITIZENS PROGRAMS.

(A) YOUTH AFTER SCHOOL PROGRAMS.

(B) YOUTH SUMMER DAY PROGRAMS.

(C) AQUATICS MGR.

(1) SUMMER SENIOR CITIZENS SWIM PROGRAM.

(2) ARTHRITIS FOUNDATION AQUATIC PROGRAM.

(D) AND OTHER PROGRAMS TO BE DEVELOPED AS TIME, NEED, AND PUBLIC DEMAND DICTATE.

(IMMEDIATE SUPERVISOR:) DIRECTOR OF PARKS & RECREATION:

(MINIMUM QUALIFICATIONS:) DEGREE IN PHYSICAL EDUCATION, RECREATION, OR RELATED FIELD.

(WORKING CONDITIONS:) INDOORS & OUTDOORS THROUGHOUT THE YEAR.

(STARTING SALARY:) \$

PARKS & RECREATION DEPT.
 PART-TIME SALARIES- 1995

EARL BELL CENTER		TOTAL COST
ATTENDANT	675 HRS. @ 4.50	3038
GROUNDSKEEPER	1248 HRS. @ 4.75	5928

WATSON COMMUNITY CENTER		TOTAL COST
BUILDING COORD.	1560 HRS. @ 5.10	7956
JANITOR	728 HRS. @ 4.50	3276

SWIMMING OPERATIONS		TOTAL COST
SR. LIFEGUARD (2)	1000 HRS. @ 4.75	4750
POOL LIFEGUARD (3)	1500 HRS. @ 4.50	6750
BEACHLIFEGUARD (2)	1500 HRS. @ 4.50	6750

CRAIGHEAD FOREST PARK		TOTAL COST
LABORER	1440 HRS. @ 5.25 (MAR. 13-NOV. 17) 36WKS.)	7560
LABORER	1440 HRS. @ 5.00 (MAR. 13-NOV. 17) 36WKS.)	7200
LABORER (2)	2000 HRS. @ 4.50 (APR. 3-SEPT. 22) 25WKS.)	9000
CASHIER (2)	1600 HRS. @ 4.50 (APR. 24-SEPT. 22) 20WKS.)	7200

URBAN PARKS		TOTAL COST
LABORER	1440 HRS. @ 4.75 (MAR. 13-NOV. 17) 36WKS.)	6840
LABORER (2)	1680 HRS. @ 4.50 (MAY-SEPT. 22) 21WKS.)	7560

TOTAL		83,808
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Den 26 Sep 94

209 EXPENSES

DETAIL DESCRIPTION	ESTIMATED COST
<u>Attend ARPA annual state conference</u>	<u>\$450.00</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
TOTAL:	<u>\$450.00</u>

NOTES:

David K. Winger 8 Sep 94
(SIGNATURE DEPARTMENT HEAD)

BUDFORMS 232

232 FIXED ASSETS
BUDGET DETAIL WORKSHEET

1995
(year)

DEPARTMENT: Parks & Recreation

QUANTITY	ITEM DESCRIPTION	REPLACEMENT YES/NO	ESTIMATED COST EACH	TOTAL	NOTES
<u>1</u>	<u>3/4 ton pick-up</u>	<u>yes</u>	<u>\$14,000</u>	<u>\$14,000</u>	<u>Replace 76 Ford</u>
<u>1</u>	<u>Mobile radio</u>	<u>no</u>	<u>500</u>	<u>500</u>	<u>for 3/4 ton pick-up</u>
<u>2</u>	<u>Air compressor</u>	<u>no</u>	<u>750</u>	<u>1500</u>	<u>New shop buildings</u>
<u>1</u>	<u>Chemical sprayer</u>	<u>no</u>	<u>600</u>	<u>600</u>	<u>Herbicide applications</u>
<u>1</u>	<u>72" finishing mower</u>	<u>no</u>	<u>1500</u>	<u>1500</u>	<u>CFP</u>
<u>3</u>	<u>Basketball goals</u>	<u>yes/no</u>	<u>525</u>	<u>1575</u>	<u>1 repl/2 for new court</u>
<u>1</u>	<u>Top dresser machine</u>	<u>no</u>	<u>5500</u>	<u>5500</u>	<u>Turf applications</u>
<u>2</u>	<u>Chair trucks</u>	<u>no</u>	<u>160</u>	<u>320</u>	<u>Earl Bell CC</u>
<u>1</u>	<u>Sml utility trailer</u>	<u>no</u>	<u>275</u>	<u>275</u>	<u>Mosquito fogger</u>
<u>1</u>	<u>Sml refrigerator</u>	<u>no</u>	<u>475</u>	<u>475</u>	<u>Allen St. shop</u>

TOTAL: \$26,245.00

Daniel H. Winger 8 Sept 94

(SIGNATURE DEPARTMENT HEAD)

Line
232

- a. 3/4 ton pick-up to replace 1976 Ford 1/2 ton consuming approx 1 quart oil daily. Heavier truck needed to tow 16' trailer w/4000-5000 lb payload.
- b. New radio required for new truck, above.
- c. Air compressors required for 2 new shop buildings constructed in 1994.
- d. Chemical sprayer (approx 50 gal) required for applying herbicides & fertilizers at all park sites.
- e. Finishing mower is to provide maintenance float and eliminate down-time while waiting for repair parts on existing 2 year old mower.
- f. Basketball goals are to replace old unit on Main & Allen Park; for construction of new outdoor mini-court on N. Church St. property.
- g. Top dresser is for application of compost, mulch, sand, etc. on ballfields and other turf areas to improve turf quality, especially in poor soil areas such as Craighead Forest Park.
- h. Chair trucks are for storage and movement of folding chairs at Earl Bell CC.
- i. Utility trailer is to carry an existing mosquito fogger for use at Northside and Valley View baseball fields.
- j. Refrigerator is for new shop at 215 E. Allen Ave.

Daniel H. Wigg
8 Sep 94

REVENUES & EXPENDITURES

PARTS DEPT.	1994	1995	CHANGE
(500) EST. BALANCE FORWARD	116,710	140,000	23,290
(515) INTEREST	1,000	1,000	400
(517) MISCELLANEOUS	1,000	150	(950)
(529) CHURCH ST. POOL	9,500	9,500	0
(530) E.B. WATSON CENTER	600	650	50
(531) EARL BELL CENTER	11,000	11,000	0
(532) CRAIGHEAD FOREST SWIMMING	9,000	9,000	0
(533) CRAIGHEAD FOREST BOATING	500	500	0
(534) CRAIGHEAD FOREST PAVILLION	6,500	6,500	0
(535) CRAIGHEAD FOREST CAMPING	7,500	7,500	0
(536) CRAIGHEAD FOREST VENDING	1,400	1,400	0
(537) CRAIGHEAD FOREST PEDAL BOAT	2,500	2,500	0
TOTAL OPERATIONS	50,600	50,100	(500)
(547) SALES TAX	362,347	363,763	1,416
(6L510) CRAIGHEAD FOREST GATEWAY	0	1,000	1,000

OW 26 Sep 94

CITY OF JONESBORO
BUDGET

E-911 REVENUES	1994	1995	CHANGE
500 BALANCE FORWARD	36,313	19,000	(17,313)
550 SOUTHWESTERN BELL	280,000	280,000	0
515 INTEREST	300	200	(100)
547 SALES TAX TRANSFER*	96,128	165,012	68,884
517 MISCELLANEOUS			0
TOTAL OPERATING	376,428	445,212	68,784
TOTAL AVAILABLE	412,741	464,212	51,471
EXPENDITURES	412,741	464,212	51,471
BALANCE:	0	0	0

* IF REQUIRED

CITY OF JONESBORO

FUND:E-911	1994	1995	Change
DEPT:E-911			
PERSONNEL			
201 Salaries	191,040	229,903	38,863
202 Holiday Pay	7,388	8,857	1,469
203 Group Insurance	23,125	22,502	(623)
204 Pension Contributions-City	1,479	3,713	2,234
205 Police Pension	0	0	0
206 Payroll Taxes	11,936	14,326	2,390
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	7,250	7,250	0
210 Part-Time Salaries	0	0	0
211 Overtime	1,000	1,000	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	4,500	9,100	4,600
284 Medicare Contributions	2,792	3,351	559
PERSONNEL	250,510	300,002	49,492
OPERATIONS			
213 Telephone Expense	65,000	65,000	0
214 Heat,Lights,& Water	0	0	0
215 Insurance	3,831	4,110	279
217 Professional Services	500	900	400
218 Office Exp/Postage	500	500	0
219 Printing	500	500	0
220 Advertising	200	300	100
221 Maintenance Bldg.& Grns.	1,000	1,200	200
222 Outside Maintenance	3,000	4,000	1,000
223 Repair Parts-Autos	0	0	0
224 Supplies	2,000	2,000	0
225 Fuel	300	300	0
226 Oil & Grease	0	0	0
227 Tires	0	0	0
228 Dues & Subscriptions	200	200	0
229 Jail Fees	0	0	0
231 Miscellaneous	200	200	0
232 Fixed Assets	0	0	0
233 Rentals	85,000	85,000	0
235 Street Materials	0	0	0
236 Building Contract	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	162,231	164,210	1,979
BUDGET	412,741	464,212	51,471

CITY OF JONESBORO

FUND: E-911	1994	1995	Change
DEPT: E-911			
PERSONNEL			
201 Salaries	191,040	223,250	32,210
202 Holiday Pay	7,388	9,447	2,059
203 Group Insurance	23,125	22,502	(623)
204 Pension Contributions-City	1,479	3,200	1,721
205 Police Pension	0	0	0
206 Payroll Taxes	11,936	13,950	2,014
207 Uniforms	0	0	0
208 Laundry & Cleaning	0	0	0
209 Expenses	7,250	7,250	0
210 Part-Time Salaries	0	0	0
211 Overtime	1,000	1,000	0
212 Mayor's Expense	0	0	0
279 Unemployment /WKMS. COMP.	4,500	9,100	4,600
284 Medicare Contributions	2,792	3,260	468
PERSONNEL	250,510		
OPERATIONS			
213 Telephone Expense	65,000	65,000	0
214 Heat, Lights, & Water	0	0	0
215 Insurance	3,831	4,110	279
217 Professional Services	500	900	400
218 Office Exp/Postage	500	500	0
219 Printing	500	500	0
220 Advertising	200	300	100
221 Maintenance Bldg. & Grns.	1,000	1,200	200
222 Outside Maintenance	3,000	4,000	1,000
223 Repair Parts-Autos	0	0	0
224 Supplies	2,000	2,000	0
225 Fuel	300	300	0
226 Oil & Grease	0	0	0
227 Tires	0	0	0
228 Dues & Subscriptions	200	200	0
229 Jail Fees	0	0	0
231 Miscellaneous	200	200	0
232 Fixed Assets	0	0	0
233 Rentals	85,000	85,000	0
235 Street Materials	0	0	0
236 Building Contract	0	0	0
238 Property Leases	0	0	0
281 Justice Complex	0	0	0
xxx	0	0	0
OPERATIONS	162,231	164,210	1,979
BUDGET	412,741	457,169	44,428

Position	Employee	Longevity C-D	Base	New Base	07-01-95	Annual Base Long Total	Salary	Holiday	Annual Tot
DISPATCHER	KATYER JAMES W.	45- 0- 1-0-0	1394.16	1394.16	1394.16	16729.92	16676.59	649.79	17526.39
DISPATCHER	COLLINS DEXTER	154- 6- 7-0-0	1394.16	1394.16	1394.16	1100.51	17830.43	638.39	18518.82
DISPATCHER	CUNNALLY CHRIS	213- 4- 5-0-0	1394.16	1394.16	1394.16	738.87	17468.79	675.53	18144.31
DISPATCHER	EMILSON TODD	16- 3- 4-0-0	1394.16	1394.16	1394.16	561.86	17391.78	663.09	18050.89
DISPATCHER	HITCHCOCK BAREA	213- 0- 1-0-0	1394.16	1394.16	1394.16	69.67	16799.59	649.79	17449.38
DISPATCHER	PRESLEY, JEFF	152- 1- 2-0-0	1394.16	1394.16	1394.16	264.93	16994.85	655.23	17651.08
DISPATCHER	WATERWORTH DON	228- 0- 1-0-0	1394.16	1394.16	1394.16	62.79	16792.71	649.79	17442.51
DISPATCHER	WILLIAMS, PAUL	230- 4- 5-0-0	1394.16	1394.16	1394.16	699.82	17419.74	675.53	18095.27
DISPATCHER	WILSON, LEZLE	324- 4- 5-0-0	1394.16	1394.16	1394.16	687.99	17417.91	675.53	18093.44
DISPATCHER	WOODS, MARY	213- 2- 3-0-0	1394.16	1394.16	1394.16	404.27	17134.19	652.66	17796.85
DISPATCHER	RASOIN, JOYCE D	158-12-13-0-0	1497.16	1497.16	1497.16	2257.80	20223.72	730.71	21004.43
TOTALS			15438.76	15438.76	15438.76	7065.18	192350.30	7433.04	193783.35

NO RAISE ON THIS CALCULATION

Director open

2500.00 20,000 0 30,000 1753.60 21153.60

250,550.50 854,611 220,936.95

paid pay = x 55 x 12 → 210

CITY OF JONESBORO

ALL DEPARTMENTS	1994	1995	Change
PERSONNEL			
201 Salaries	6,273,623	6,901,776	628,153
202 Holiday Pay	47,619	52,144	4,525
203 Group Insurance	596,254	593,398	(2,856)
204 Pension Contributions-City	128,862	183,390	54,528
205 Police Pension	57,000	57,000	0
206 Payroll Taxes	202,100	218,726	16,626
207 Uniforms	81,019	82,410	1,391
208 Laundry & Cleaning	30,000	21,000	(9,000)
209 Expenses	40,195	35,465	(4,730)
210 Part-Time Salaries	315,801	368,495	52,694
211 Overtime	109,911	148,609	38,698
212 Mayor's Expense	7,800	7,800	0
279 Unemployment /WKMS. COMP.	306,160	374,905	68,745
284 Medicare Contributions	75,988	85,156	9,168
295 Mayor's Retirement	15,750	15,750	0
PERSONNEL	8,288,082	9,146,024	857,942
OPERATIONS			
213 Telephone Expense	110,750	115,030	4,280
214 Heat,Lights,& Water	9,000	13,450	4,450
215 Insurance	138,664	152,498	13,834
217 Professional Services	109,850	139,775	29,925
218 Office Exp/Postage	21,600	22,550	950
219 Printing	15,900	19,800	3,900
220 Advertising	11,700	14,100	2,400
221 Maintenance Bldg.& Grns.	117,700	120,800	3,100
222 Outside Maintenance	46,575	55,225	8,650
223 Repair Parts-Autos	245,050	254,800	9,750
224 Supplies	339,275	210,675	(128,600)
225 Fuel	224,050	224,950	900
226 Oil & Grease	26,375	27,250	875
227 Tires	63,100	71,200	8,100
228 Dues & Subscriptions	21,001	26,062	5,061
229 Jail Fees	400,000	350,000	(50,000)
231 Miscellaneous	17,475	22,475	5,000
232 Fixed Assets	986,572	938,485	(48,087)
233 Rentals	115,550	121,850	6,300
235 Street Materials	377,800	377,800	0
236 Street Contracts	740,000	947,500	207,500
238 Leases/ 290 Tipping Fees	555,250	631,250	76,000
281 Justice Complex	47,476	47,476	0
230 Chemicals/ 296 Software & Grant exp	23,475	307,500	284,025
OPERATIONS	4,764,188	5,212,501	448,313
BUDGET	13,052,270	14,358,525	1,306,255

CITY OF JONESBORO			
FUND:CAPITAL IMPROVEMENT FUND	1994	1995	CHANGE
(PLANT & EQUIPMENT)			
REVENUES			
ESTIMATED BALANCE FORWARD	4,217,903	2,596,000	(1,621,903)
TRANSFER FROM RESERVES	0		0
538 CITY WATER AND LIGHT	178,962	178,962	0
515 INTEREST INCOME	100,000	100,000	0
539 AGRI RENTALS	0	0	0
540 FROLIC FOOTWARE LEASE	12,000	0	(12,000)
541 TRANS GEN CW&L & DEBT SER	0	0	0
517 MISCELLANEOUS	0	0	0
			0
TOTAL OPERATIONS	290,962	278,962	(12,000)
TOTAL AVAILABLE	4,508,865	2,874,962	(1,633,903)
CAPITAL PROJECTS			
(2) FIRE STATIONS	150,000	0	(150,000)
RENOVATE CITY HALL	50,000	50,000	0
RENOVATE SAFEWAY BUILDING	1,620,000	454,207	(1,165,793)
INDUSTRIAL PARK ACCESS ROADS &	300,000	100,000	(200,000)
CEMETERY & PARKS EQUIPMENT BLDG	120,000	0	(120,000)
MISCELLANEOUS	2,000	0	(2,000)
FLOYD STREET BRIDGE	100,000	0	(100,000)
DRAINAGE PROJECT-WHITEMAN-CORPS	656,566	800,000	143,434
PARKS MAINT BLDG-CFP	25,000	0	(25,000)
CRAIGHEAD FOREST IMPROVEMT FUND	50,000	100,000	50,000
RIDGECREST DRAINAGE PROJECT	200,000	200,000	0
TOTAL CAPITAL PROJECTS	3,273,566	1,704,207	(1,569,359)
CAPITAL EQUIPMENT RESERVES			
E-911 EQUIPMENT	0	800,000	800,000
COMPUTER SYSTEMS	200,000	200,000	0
TOTAL EQUIPMENT RESERVES	200,000	1,000,000	800,000
TOTAL CAPITAL RESERVES	3,473,566	2,704,207	(769,359)
UNAPPROPRIATED	1,035,299	170,755	(864,544)

CITY OF JONESBORO			
FUND:DEBT SERVICE FUND	1994	1995	Change
REVENUES			
ESTIMATED BALANCE FORWARD	373,424	242,000	(131,424)
515 INTEREST INCOME	9,000	6,000	(3,000)
517 MISCELLANEOUS	0	0	0
TOTAL OPERATIONS	9,000	6,000	(3,000)
TOTAL AVAILABLE	382,424	248,000	(134,424)
EXPENDITURES			
231 MISCELLANEOUS	50	50	0
251 PRINCIPAL BONDED DEBT	129,000	135,000	6,000
252 INTEREST BONDED DEBT	9,975	3,375	(6,600)
253 PAYING AGENTS FEES	1,600	1,600	0
255 BOND PAYMENT RESERVE			
TRANSFER TO CAPITAL P & EQP	0	0	0
	0		0
TOTAL EXPENDITURES	140,625	140,025	(600)
UNAPPROPRIATED	241,799	107,975	

CITY OF JONESBORO
FIXED ASSETS BUDGET
1995

GENERAL FUND:
ADMIN DEPT:

(1) DESK-ASSIST COLLECTOR	250	
(1) TYPEWRITER-PURCHASING	500	
(1) FOLDING MACHINE	500	
(3) FILE CABINETS	450	

TOTAL

1,700

POLICE DEPT:

(8) 1995 PATROL VEHICLES	133,000	
(5) BAR LIGHTS/SIRENS	5,000	
(8) BODY ARMOR VESTS	2,400	
(5) MAG FLASHLIGHTS	500	
(3) PORTABLE BREATH TESTERS	855	
(6) TYPEWRITERS-CID	4,200	
(2) CASES B/T MOUTHPIECES	60	
(14) RIOT SHIELDS	840	

146,855

FIRE DEPT:

(5) FILE CABINETS	1,000	
(1) COPY MACHINE	4,000	
(4) OFFICE CHAIRS	1,200	
(1) LAWN MOWER	4,000	
MISCELLANEOUS	3,000	
FURNITURE, BEDS, APPLIAN		

13,200

CEMETERY:

(1) HAND HELD RADIO	580	
(2) WEED TRIMMERS	1,180	
(1) RIDING MOWER	6,800	
(1) CHAIN SAW	400	

8,960

PLANNING & INSPECTION

(2) OFFICE DESKS	800	
(1) CALCULATOR	125	
(3) OFFICE CHAIRS	600	
(4) CLIENT CHAIRS	800	
(3) FILE CABINETS	450	
(1) MID SIZE TRUCK	10,000	
(1) TELEPHONE HEADSET	250	
(1) DICTAPHONE	300	

13,325

ANIMAL CONTROL:			
	(1) MID SIZE TRUCK	13,000	
			13,000
CITY ATTORNEY			
	OFFICE EQUIP, COPIER	1,500	
			1,500
CIVIL SERVICE			
	FILE CABINETS	500	
			500
INFORMATION SYSTEMS:			
	(6) WORKSTATIONS/NIC	18,750	
	(1) TWISTED PR CONV	5,000	
	NETWORK CARDS-NEW BLDG	1,500	
	ADDITIONAL HUBS-NEW BLDG	6,000	
	(1) SIGN MAKING SYSTEM-PW	17,500	
	UNIFORM POWER SUPPLIES	2,000	
	(15) PHONE SETS-NEW BLDG	5,250	
			56,000
	SOFTWARE UPGRADES/LICENSES		
	MAINT/STREET/STORM	15,000	
	UPGRADES, LICENSES	7,500	
			22,500
HUMAN RESOURCES			
	(1) TV/VCR COMBINATION	500	
	(1) FILE CABINET	150	
			650

TOTAL GENERAL FUND

 278,190
 =====

POLICE TRAINING FUND:

PAGERS FOR TACTICAL TEAMS	1,500	1,500
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TOTAL EARMARKED FUNDS	-----	1,500
	=====	

PARKS FUND:

(1) MOBILE RADIO UNIT	500	
(1) AIR COMPRESSOR	750	
(1) 72" FINISHING MOWER	1,500	
(3) BASKETBALL GOALS	1,575	
(1) CHEMICAL SPRAYER	600	
(1) SML UTILITY TRAILER	275	
(1) SML REFRIGERATOR	475	
(2) CHAIR TRUCKS	320	
		5,995

TOTAL PARKS & REC FUND	-----	5,995
	=====	

SANITATION FUND:

ADMIN DEPT.

(1/2) HEAT AND AIR SYSTEM 3,000
 (1/2) WASHER/OIL SEPARATOR 7,500
 (1/2) ICE MACHINE 2,000

12,500

LANDFILL

(1) STORAGE BLDG 30,000
 (1) CONCRETE TILE 3,000
 (1/2) 16' TRAILER, 500 G TANK 1,000
 (1/2) 24 YD KNUCKLEBOOM 25,000
 (1) 24 YD ROLL OFF CONT 3,000
 (2) RADIOS 1,200

63,200

RESIDENTIAL

(1/2) FUEL SYSTEM UPGRADE 20,000
 (2) RESIDENTIAL TRUCKS 180,000
 (1/2) 24 YD KNUCKLEBOOM 25,000
 (1) RADIO 600
 (1/2) 13 YD REARLOAD TRUCK 20,000

245,600

COMMERCIAL

(1/2) SIDE LOADER 40,000
 (6) 4 YD SIDE DUMPSTERS 3,000
 (10) 2 YD REAR DUMPSTERS 3,000
 (10) 4 YD REAR DUMPSTERS 4,500
 (10) 6 YD REAR DUMPSTERS 6,000
 (1/2) 13 YD REARLOAD TRUCK 20,000

76,500

TOTAL SANITATION FUNDS

 397,800
 =====

MOSQUITO CTL

(1) TRUCK 15,000
 (1) ULV FOGGING MACHINE 6,500
 (1) 6-WHEEL ALL-TERRAIN VEH 6,000

27,500

TOTAL MOSQUITO

 27,500
 =====

STREET FUND

(1) 4000 GAL WATER TANK	4,000
(1) BASE COMPACTOR	75,000
(1) 3/4 TON PICKUP TRUCK	13,000
(1) 10 YD SAND SPREADER	8,000
(1/2) WASHER/OIL SEPARATOR	7,500
(1/2) FUEL SYSTEM UPGRADE	20,000
(1) AIR COMPRESSOR	10,000
(3) GRADERS-AIR CONDITIONER	6,600
(1) CREW CAB TRUCK-MOWING	18,000
(1/2) HEAT AND AIR SYSTEM	3,000
(1) ROTARY MOWER-ALAMO	4,000
(1) WIRE PARTITIONS-SHOP	9,000
(2) WEED TRIMMERS	1,000
(2) CHAIN SAWS	500
(6) RADIOS	3,600
TRAFFIC COUNTERS	7,500
(1) CUT-OFF/MITER SAW	300
(1/2) 600 GAL TANK-PORTABLE	500
(1/2) INTERCOM SYSTEM UPGRA	500
(1) 3/8" HAND DRILL	100
(1) 8 HP BLOWER	1,000
(1/2) ICE MACHINE	2,000
(1) COPY MACHINE STAND	250
(1) UPRIGHT VACUUM	150
(1) BACKHOE	56,000

TOTAL STREET FUNDS

251,500
=====

TOTAL CITY FIXED ASSET BUDGET

962,485
=====

1995
PART TIME SCHEDULE

STREET DEPT.

ASSIGNMENT	NUMBER REQUIRED	MONTHS REQUIRED	PER HOUR	TOTAL
SIGN CREW	1	8	5.25	7,112
PAINT CREW	1	8	5.25	7,112
ASPHALT CREW	3	8	5.25	21,336
MOWING CREW	2	8	5.25	14,224
GRASS CUTTING CREW	1	8	5.25	7,112
CONSTRUCTION CREW	1	8	5.25	7,112
LABORERS	4	8	5.25	28,448
LABORERS	4	9	5.25	32,004
PATCHING CREW	3	4	5.25	10,668
	20		TOTAL:	135,128

PARKS DEPT.

ASSIGNMENT	NUMBER REQUIRED	HOURS REQUIRED	PER HOUR	TOTAL
EARL BELL CC:				
ATTENDANT	1	675	4.50	3,038
GROUNDS KEEPER	1	1248	4.75	5,928
WATSON CC:				
BUILDING CORDINATOR	1	1560	5.10	7,956
JANITOR	1	728	4.50	3,276
SWIMMING OPERATIONS:				
AQUATICS MANAGER	1	900	5.25	4,725
SR. LIFEGUARDS	2	1000	4.75	4,750
POOL LIFEGUARDS	3	1500	4.50	6,750
BEACH LIFE GUARDS	2	1500	4.50	6,750
CRAIGHEAD FOREST:				
LABORER	1	1440	5.25	7,560
LABORER	1	1440	5.00	7,200
LABORER	2	2000	4.50	9,000
CASHIER	2	1600	4.50	7,200
URBAN PARKS:				
LABORER	1	1440	4.75	6,840
LABORER	2	1680	4.50	7,560
	21		TOTAL:	88,533

PLANNING & INSPECTION

ASSIGNMENT	NUMBER REQUIRED	HOURS REQUIRED	PER HOUR	TOTAL
OFFICE/DRAFTS ASSIST	1			4,725
CODE ENFORCEMENT ASSIST	1	1680	5.25	8,820
TOTAL:				13,545

SANITATION

ASSIGNMENT	NUMBER REQUIRED	HOURS REQUIRED	PER HOUR	TOTAL
RESIDENTIAL			4.87	25,000
LANDFILL				5,000
COMMERCIAL				1,000
ADMIN-DATA ENTRY CLK				12,000
TOTAL:				43,000

MOSQUITO

SUPERVISION	2			11,500
LABORERS				33,400
TOTAL:				44,900

CEMETARY

LABORERS				16,000
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CITY ATTORNEY

SECRETARY	1	2080	6.50	13,520
SECRETARY PAYROLL TAXES				2,574
LAW CLERK	1	60	8.00	480
TOTAL:				16,574

CIVIL SERVICE

SECRETARY	1			3,000
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	NUMBER REQUIRED	HOURS REQUIRED PER HOUR	TOTAL
ADMINISTRATION -----			
JANITOR	1	5.50	4,290
INFORMATION SYSTEMS -----			
TECHNICIAN/DATA	1		5,000
TECHNICIAN	1		7,525
		TOTAL:	12,525
HUMAN RESOURCES -----			
HR INTERN	1		2,500
		TOTAL CITY PART TIME	379,995
EARMARKED FUNDS AND OUTSIDE AGENCIES WORK RELEASE -----			
WEEKEND SUPERVISION	1		6,700
MATA COMMITTEE -----			
TRAFFIC			4,000

Position	Employee	Longevity C-D	Base	New Base	01-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
ALDERMAN	EVANS, GROVER	1- 7- 8-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
ALDERMAN	HANNAH, JIM	1- 7- 8-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
ALDERMAN	HARPOLE, GARY	1- 1- 2-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
ALDERMAN	KELTON, RON	1- 1- 2-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
ALDERMAN	PERRIN, HAROLD	1- 1- 2-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
ALDERMAN	PROVINCE, CECIL	1- 7- 8-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
ALDERMAN	REGA, BRIAN	1- 0- 1-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
ALDERMAN	RODDY, BILL	1- 0- 1-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
ALDERMAN	TATE, GARY	1- 0- 1-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
ALDERMAN	VANCE, GENE	1- 1- 2-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
ALDERMAN	WISE, DONNIE	1- 3- 4-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
ALDERMAN	YOUNG, DAVID	1- 0- 1-0-0	277.59	277.59	277.59	3331.08	.00	3331.08	.00	3331.08
MAYOR	BRODELL, HUBERT	1- 7- 8-0-0	4687.45	4687.45	4687.45	56249.40	.00	56249.40	.00	56249.40
TOTALS				8018.53	8018.53	96222.36	.00	96222.36	.00	96222.36

A 3% RAISE IS INCLUDED AS OF 01-01-95

Position	Employee	Longivity C-D	Base	New Base	01-01-95	Annual Base Long Total	Salary	Holiday	Annual Tot	
A/P CLERK	SHARP, BRENDA	237-14-15-1-0	1457.45	1501.17	1508.68	18102.71	2597.87	20700.58	320.25	21020.83
ASST COLLECTO	SHARP, BECKY	194-13-14-0-0	1430.67	1473.59	1473.59	17681.67	2381.46	20063.13	310.09	20373.22
AUDITOR	EAGLE, DAVID	274- 3- 4-0-2	2769.67	2852.76	2909.82	34915.00	1134.51	36049.50	558.60	36608.10
COLLECTOR	COBLE, ROY	213-15-15-0-0	1985.51	2045.08	2045.08	24538.95	3680.84	28219.79	434.12	28653.91
FINANCE DIREC	BULLOCK, LINDA	46- 1- 2-0-0	3347.50	3447.93	3447.93	41371.80	775.33	42147.12	649.17	42796.29
MAYOR SECRETA	WATKINS, SHIRLE	144-15-15-0-0	1712.58	1763.96	1763.96	21165.80	3174.87	24340.67	374.44	24715.11
OFFICE MGR	WICKER, DELORIS	353-15-15-0-0	1803.54	1857.65	1857.65	22289.98	3343.50	25633.47	394.33	26027.80
PURCHASING AG	KENT, STEVE A.	134-10-11-0-2	2380.25	2451.66	2500.69	30005.89	3190.50	33196.40	512.37	33708.77
TOTALS				17393.79	17507.38	210071.79	20278.87	230350.66	3553.38	233904.03

A 3% RAISE IS INCLUDED AS OF 01-01-95

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

Position	Employee	Longevity C-D	Base	New Base	01-01-95	Annual Base Long Total	Salary	Holiday	Annual Tot	
CID SECRETARY	ELLIS, RHONDA K	248- 3- 4-0-0	1348.67	1389.13	1389.13	16668.23	553.48	17221.71	266.67	17488.38
CID SECRETARY	WOOTEN, CHARLOT	4- 6- 7-0-0	1430.67	1473.59	1473.59	17681.67	1235.79	18917.46	291.05	19208.51
DATA ENTRY	SLAYTON, NANCY	319- 1- 2-0-0	1073.60	1105.81	1105.81	13268.64	149.41	13418.05	208.20	13626.25
RECORDS CLERK	GUY, THERESA	47- 2- 3-0-0	1348.67	1389.13	1389.13	16668.23	478.60	17146.83	264.11	17410.93
RECORDS CLERK	WOODS, ROSIE	244- 5- 6-0-0	1348.67	1389.13	1389.13	16668.23	888.67	17556.90	271.80	17828.70
RECORDS SUPER	ADAMS, MARGUERI	1-13-14-0-0	1394.17	1436.00	1436.00	17230.57	2411.82	19642.39	302.18	19944.56
SECRETARY	GEROR, TONYA	34- 8- 9-0-0	1430.67	1473.59	1473.59	17681.67	1574.89	19258.56	296.49	19553.05
WARR/INVEST	HAGGARD, WILLIA	198- 5- 6-0-0	1348.67	1389.13	1389.13	16668.23	909.68	17577.91	271.80	17849.71
ASST CHIEF	MCCANN, JACK	227-21-22-1-0	2921.41	3009.05	3024.10	36286.27	.00	36286.27	1535.07	37821.35
CAPTAIN	MARSHALL, CHARL	234-13-14-1-0	2449.97	2523.47	2749.19	31348.43	.00	31348.43	1395.53	32743.96
CAPTAIN	MASHBURN, MIKE	166-19-20-4-2	2655.84	2735.52	2844.94	34136.51	.00	34136.51	1444.13	35580.64
CAPTAIN	RAINEY, EPHRAIN	293-15-16-3-0	2655.84	2735.52	2776.55	33315.92	.00	33315.92	1409.42	34725.33
CHIEF	JOHNSON, FLOYD	319- 1- 2-0-0	3662.33	3772.20	3772.20	45262.79	.00	45262.79	1914.82	47177.61
LIEUT CID	SMITH, BILLY J.	87-11-12-4-2	2227.30	2294.12	2525.08	29900.49	.00	29900.49	1281.76	31182.26
LIEUT CID	THOMAS, JAMES J	335-20-21-1-0	2357.24	2427.96	2440.10	29278.83	.00	29278.83	1238.63	30517.46
LIEUTENANT	EADS, TIMOTHY	140- 9-10-1-0	2227.30	2294.12	2305.59	27664.87	.00	27664.87	1170.35	28835.22
LIEUTENANT	EIDSON, JOHNNY	154-17-18-1-0	2357.24	2427.96	2440.10	29278.83	.00	29278.83	1238.63	30517.46
LIEUTENANT	MCDANIEL, ROHNN	1-17-18-4-0	2357.24	2427.96	2476.52	29715.82	.00	29715.82	1257.11	30972.94
PATROL CID	PAGE, WAVERLY B	109- 1- 2-4-1	1617.40	1665.92	1715.89	21220.48	.00	21220.48	909.09	22129.58
PATROL CID	ELLIOTT, RICK	274- 2- 3-1-0	1688.11	1738.75	1822.77	21193.06	.00	21193.06	925.27	22118.32
PATROL CID	JINES, WENDALL	289- 5- 6-1-0	1870.07	1926.17	1935.80	23227.78	.00	23227.78	982.64	24210.42
PATROL CID	ETTER, GARY DON	135-23-24-1-0	1923.97	1981.69	1991.59	23697.14	.00	23697.14	1010.96	24908.10
PATROLMAN	BARNHILL, LANNY	182- 0- 1-0-0	1617.39	1665.91	1665.91	19989.35	.00	19989.35	845.64	20834.99
PATROLMAN	DAVIS, KENNY	182- 0- 1-0-0	1617.39	1665.91	1665.91	19989.35	.00	19989.35	845.64	20834.99
PATROLMAN	EIDSON, JOHNNY	182- 0- 1-0-0	1617.39	1665.91	1665.91	19989.35	.00	19989.35	845.64	20834.99
PATROLMAN	HILL, JAMES	167- 0- 1-0-0	1617.39	1665.91	1665.91	19989.35	.00	19989.35	845.64	20834.99
PATROLMAN	MCDANIEL DUSTIN	182- 0- 1-0-0	1617.39	1665.91	1665.91	19989.35	.00	19989.35	845.64	20834.99
PATROLMAN	MORPHIS, ROBERT	350- 0- 1-0-0	1617.39	1665.91	1665.91	19989.35	.00	19989.35	845.64	20834.99
PATROLMAN	MOSIER MARK	182- 0- 1-0-0	1617.39	1665.91	1665.91	19989.35	.00	19989.35	845.64	20834.99
PATROLMAN	ROGERS, DUSTIN	182- 0- 1-0-0	1617.39	1665.91	1665.91	19989.35	.00	19989.35	845.64	20834.99
PATROLMAN	ANDREWS, BOBBY	228- 1- 2-0-0	1617.40	1665.92	1665.91	20317.43	.00	20317.43	882.62	21200.05
PATROLMAN	BAUGH, GREG	2- 2- 3-0-0	1617.40	1665.92	1813.71	21755.56	.00	21755.56	920.66	22676.22
PATROLMAN	GELLERT, CONNIE	109- 1- 2-0-0	1617.40	1665.92	1665.91	20602.41	.00	20602.41	882.62	21485.03
PATROLMAN	LAWSON, GREG	27- 2- 3-0-0	1617.40	1665.92	1813.71	21693.95	.00	21693.95	920.66	22614.62
PATROLMAN	MANNING, THOMAS	39- 1- 2-1-0	1617.40	1665.92	1674.24	20873.90	.00	20873.90	887.03	21760.93
PATROLMAN	NELSON, TODD	109- 1- 2-0-0	1617.40	1665.92	1665.91	20602.41	.00	20602.41	882.62	21485.03
PATROLMAN	TINZIE, WILLIE	35- 1- 2-0-0	1617.40	1665.92	1665.91	20779.63	.00	20779.63	882.62	21662.24
PATROLMAN	WICKER, HERBERT	46- 1- 2-0-0	1617.40	1665.92	1665.91	20753.28	.00	20753.28	882.62	21635.90
PATROLMAN	FORMON, RICK	213- 2- 3-0-0	1688.11	1738.75	1813.71	21237.93	.00	21237.93	920.66	22158.60
PATROLMAN	CALLAHAN, ROBER	21- 3- 4-1-0	1760.88	1813.71	1860.46	22297.81	.00	22297.81	944.40	23242.21
PATROLMAN	FINNEGAN, STEVE	261- 3- 4-1-0	1760.88	1813.71	1860.46	22000.42	.00	22000.42	944.40	22944.82
PATROLMAN	MCCLARD, GARY W	32- 3- 4-1-0	1760.88	1813.71	1860.46	22284.18	.00	22284.18	944.40	23228.58
PATROLMAN	MITCHELL, HEIDI	315- 3- 4-0-0	1760.88	1813.71	1851.21	21824.39	.00	21824.39	939.70	22764.09
PATROLMAN	PRATER, BOBBY	197- 3- 4-1-0	1760.88	1813.71	1860.46	22079.73	.00	22079.73	944.40	23024.12
PATROLMAN	BAUGH, KAREN	136- 4- 5-1-0	1797.29	1851.21	1935.80	22891.00	.00	22891.00	982.64	23873.64
PATROLMAN	BAXTER, JEFF	1- 4- 5-1-0	1797.29	1851.21	1935.80	23225.38	.00	23225.38	982.64	24208.02
PATROLMAN	EDINGS, JAMES	57- 4- 5-1-0	1797.29	1851.21	1935.80	23086.67	.00	23086.67	982.64	24069.31
PATROLMAN	GOODRICH, DERIC	1- 4- 5-1-0	1797.29	1851.21	1935.80	23225.38	.00	23225.38	982.64	24208.02
PATROLMAN	JOHNSTON, DONNA	22- 4- 5-2-1	1797.29	1851.21	1964.70	23519.23	.00	23519.23	997.31	24516.54
PATROLMAN	RICHARDSON, STE	65- 4- 5-1-0	1797.29	1851.21	1935.80	23066.86	.00	23066.86	982.64	24049.50
PATROLMAN	TREVATHAN, WILL	54- 4- 5-2-0	1797.29	1851.21	1945.43	23209.00	.00	23209.00	987.53	24196.53
PATROLMAN	MCDANIEL, STEPH	350- 5- 6-1-0	1870.07	1926.17	1935.80	23227.78	.00	23227.78	982.64	24210.42
PATROLMAN	SAWYER, BRIAN	47- 5- 6-1-0	1870.07	1926.17	1935.80	23227.78	.00	23227.78	982.64	24210.42

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

Position	Employee	Community C D	Base	New Base	01 01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
PATROLMAN	OLIVER, NATHAN	255- 7- 8-1-0	1870.08	1926.18	1954.22	23448.16	.00	23448.16	991.99	24440.15
PATROLMAN	WARD, ERNEST	351- 6- 7-1-0	1870.08	1926.18	1935.81	23227.91	.00	23227.91	982.65	24210.55
PATROLMAN	BRADLEY, STEVE	269- 8- 9-2-0	1887.86	1944.50	1963.94	23565.41	.00	23565.41	996.92	24562.33
PATROLMAN	WINDLE, ROBERT	202-10-11-2-0	1887.87	1944.51	1963.94	23565.41	.00	23565.41	996.92	24562.33
PATROLMAN	BURCHAM, LARRY	24-13-14-1-0	1905.83	1963.00	1972.81	23671.83	.00	23671.83	1001.43	24673.25
PATROLMAN	JONES, RICKEY E	293-14-15-1-0	1905.83	1963.00	1991.59	23896.54	.00	23896.54	1010.96	24907.50
PATROLMAN	IRVIN, RICKEY L	227-18-19-4-2	1923.97	1981.69	2060.95	24729.38	.00	24729.38	1046.17	25775.54
PATROLMAN	SANFORD, TOMMY	74-18-19-1-0	1923.97	1981.69	1991.59	23897.14	.00	23897.14	1010.96	24908.10
PATROLMAN	HANNAH, FRANK	197- 4- 5-1-0	1979.29	2038.67	1935.80	22745.92	.00	22745.92	982.64	23728.56
PATROLMAN	MILAM, JIMMY D.	330- 4- 5-2-0	1979.29	2038.67	1945.43	22528.02	.00	22528.02	987.53	23515.55
PATROLMAN	NOLEN, DOUGLAS	50- 4- 5-1-0	1979.29	2038.67	1935.80	23110.02	.00	23110.02	982.64	24092.66
PATROLMAN	YANCY, J.D.	54- 4- 5-1-0	1979.29	2038.67	1935.80	23100.12	.00	23100.12	982.64	24082.76
PATROLMAN DAR	FORMON, DOUGLAS	71- 6- 7-1-0	1870.08	1926.18	1935.81	23227.91	.00	23227.91	982.65	24210.55
PATROLMAN DAR	TATE, JAMES	274- 4- 5-2-0	1979.29	2038.67	1945.43	22667.42	.00	22667.42	987.53	23654.95
SERGEANT	BAGGETT, KELLY	309- 6- 7-2-1	2024.88	2085.63	2127.34	25526.03	.00	25526.03	1079.87	26605.90
SERGEANT	CHAMBERS, JIMMY	29- 4- 5-1-0	2024.88	2085.63	2096.05	25150.65	.00	25150.65	1063.99	26214.63
SERGEANT	HULETT, GEORGE	143- 7- 8-3-0	2024.88	2085.63	2246.06	26343.48	.00	26343.48	1140.13	27483.61
SERGEANT	JINES, ANCEL	269- 8- 9-1-0	2024.88	2085.63	2096.05	25150.65	.00	25150.65	1063.99	26214.63
SERGEANT	ROGERS, LARRY	171- 7- 8-1-0	2024.88	2085.63	2223.93	25966.23	.00	25966.23	1128.90	27095.12
SERGEANT	TAYLOR, COOPER	54- 4- 5-2-0	2024.88	2085.63	2106.48	25275.77	.00	25275.77	1069.28	26345.06
SERGEANT	COLEMAN, ROY	140- 9-10-1-0	2148.41	2212.86	2223.93	26684.99	.00	26684.99	1128.90	27813.89
SERGEANT	GRIGSBY, RUSSEL	261-13-14-1-0	2148.41	2212.86	2223.93	26684.99	.00	26684.99	1128.90	27813.89
SERGEANT	HANKS, JESSE C.	350-17-18-3-0	2148.41	2212.86	2248.06	26950.51	.00	26950.51	1140.13	28090.64
SERGEANT	LASSITER, JASON	360-12-13-1-0	2148.41	2212.86	2223.93	26684.99	.00	26684.99	1128.90	27813.89
SERGEANT	WHITLEY, ARLEN	166-19-20-1-0	2148.41	2212.86	2223.93	26684.99	.00	26684.99	1128.90	27813.89
SERGEANT CID	GUTHRIE, LYNN	182- 5- 6-1-0	2024.88	2085.63	2096.05	25150.65	.00	25150.65	1063.99	26214.63
SERGEANT CID	MORPHIS, ROGER	227- 7- 8-4-0	2024.88	2085.63	2257.12	26114.84	.00	26114.84	1145.75	27260.59
SERGEANT CID	ROPER, RICHARD	337- 6- 7-2-2	2024.88	2085.63	2148.20	25776.29	.00	25776.29	1090.45	26866.74
TOTALS				156863.89	159399.91	1907485.79	8202.35	1915688.14	77739.22	1993427.35

A 3% RAISE IS INCLUDED AS OF 01-01-95

Position	Employee	Longevity C D	Rate	How Rate	01-01-95	Annual Base Long	Total	Salary	Holiday	Annual Tot
ASS'T CHIEF	BRADLEY, RUSSEL	345-14-15-1-0	2921.41	3009.05	3024.10	36286.27	.00	36286.27	1535.07	37821.35
CAPTAIN	JADRICH, LEONAR	71- 6- 7-2-0	2449.97	2523.47	2548.70	30582.00	.00	30582.00	1293.76	31875.76
CAPTAIN	CHAMBERLAIN, CH	21-19-20-1-0	2655.84	2735.52	2749.19	32987.68	.00	32987.68	1395.53	34383.21
CAPTAIN	CLARK, BILLY	32-18-19-2-0	2655.84	2735.52	2762.87	33151.80	.00	33151.80	1402.47	34554.27
CAPTAIN	SHARP, ROBERT L	182-21-22-2-0	2655.84	2735.52	2762.87	33151.80	.00	33151.80	1402.47	34554.27
CAPTAIN	SHINAULT, SAMMY	274-21-22-4-0	2655.84	2735.52	2790.23	33480.03	.00	33480.03	1416.36	34896.39
CHIEF	MASTERTON, WAYN	258-29-30-0-0	3662.32	3772.19	3772.19	45262.66	.00	45262.66	1914.82	47177.48
DRIVER	CLEVENGER, BRAD	283- 6- 7-0-0	2024.88	2085.63	2085.63	25025.52	.00	25025.52	1058.69	26084.21
DRIVER	COFFMAN, RICKY	121- 5- 6-2-0	2024.88	2085.63	2106.48	25275.77	.00	25275.77	1069.28	26345.06
DRIVER	HARPER, BARRY	182- 5- 6-3-0	2024.88	2085.63	2116.91	25400.90	.00	25400.90	1074.57	26475.48
DRIVER	HOLLOWAY, STEVE	281- 6- 7-0-0	2024.88	2085.63	2085.63	25025.52	.00	25025.52	1058.69	26084.21
DRIVER	HUMPHREY, RICHA	253- 6- 7-0-0	2024.88	2085.63	2085.63	25025.52	.00	25025.52	1058.69	26084.21
DRIVER	JENNINGS, DAVID	152- 5- 6-0-0	2024.88	2085.63	2085.63	25025.52	.00	25025.52	1058.69	26084.21
DRIVER	STIMACH, RANDAL	71- 6- 7-0-0	2024.88	2085.63	2085.63	25025.52	.00	25025.52	1058.69	26084.21
DRIVER	ALBERT, TIMOTHY	87- 8- 9-1-0	2148.41	2212.86	2223.93	26684.99	.00	26684.99	1128.90	27813.89
DRIVER	COMBS, TIMOTHY	333-10-11-0-0	2148.41	2212.86	2212.86	26552.23	.00	26552.23	1123.28	27675.51
DRIVER	FINDLEY, WILLIA	192-14-15-0-0	2148.41	2212.86	2212.86	26552.23	.00	26552.23	1123.28	27675.51
DRIVER	GODWIN, RANDALL	337-10-11-1-0	2148.41	2212.86	2223.93	26684.99	.00	26684.99	1128.90	27813.89
DRIVER	MCCORMICK, JERR	194-10-11-2-0	2148.41	2212.86	2234.99	26817.75	.00	26817.75	1134.51	27952.26
HOSEMAN	BRANDON, SHAWN	32- 1- 2-0-0	1617.40	1665.92	1665.91	20786.81	.00	20786.81	882.62	21669.43
HOSEMAN	BROWN, ERIC	91- 1- 2-1-0	1617.40	1665.92	1674.24	20748.75	.00	20748.75	887.03	21635.78
HOSEMAN	COGGIN, WESLEY	91- 1- 2-0-0	1617.40	1665.92	1665.91	20645.52	.00	20645.52	882.62	21528.13
HOSEMAN	LYNCH, CHAD	91- 1- 2-0-0	1617.40	1665.92	1665.91	20645.52	.00	20645.52	882.62	21528.13
HOSEMAN	MCGINNIS, MICHA	17- 0- 1-0-0	1617.40	1665.92	1665.91	19989.35	.00	19989.35	845.64	20834.99
HOSEMAN	PFEIFER, CAREY	32- 1- 2-1-0	1617.40	1665.92	1674.24	20890.75	.00	20890.75	887.03	21777.77
HOSEMAN	ROBERTS, BRUCE	91- 1- 2-0-0	1617.40	1665.92	1665.91	20645.52	.00	20645.52	882.62	21528.13
HOSEMAN	LANE, DARONE	335- 2- 3-1-0	1688.11	1738.75	1822.77	21041.99	.00	21041.99	925.27	21967.25
HOSEMAN	PRINCE, KEVIN	197- 2- 3-4-0	1688.11	1738.75	1849.98	21702.91	.00	21702.91	939.08	22641.99
HOSEMAN	ROWELL, TIM	32- 2- 3-2-0	1688.11	1738.75	1831.84	21900.80	.00	21900.80	929.87	22830.67
HOSEMAN	WADDELL, JOEY	138- 2- 3-1-0	1688.11	1738.75	1822.77	21529.86	.00	21529.86	925.27	22455.13
HOSEMAN	WEESE, PHILLIP	274- 2- 3-2-0	1688.11	1738.75	1831.84	21298.49	.00	21298.49	929.87	22228.36
HOSEMAN	BEESON, KURT	289- 3- 4-2-0	1760.88	1813.71	1869.72	22075.01	.00	22075.01	949.10	23024.11
HOSEMAN	ELROD, ALTON	213- 3- 4-4-0	1760.88	1813.71	1888.23	22389.15	.00	22389.15	958.49	23347.65
HOSEMAN	GATEWOOD, KINLE	213- 3- 4-2-0	1760.88	1813.71	1869.72	22169.65	.00	22169.65	949.10	23118.75
HOSEMAN	MEDLOCK, RICKY	213- 3- 4-3-0	1760.88	1813.71	1878.98	22279.40	.00	22279.40	953.80	23233.20
HOSEMAN	SHARP, JERRY	213- 3- 4-1-0	1760.88	1813.71	1860.46	22059.90	.00	22059.90	944.40	23004.30
HOSEMAN	SIMPSON, GREGOR	244- 3- 4-1-0	1760.88	1813.71	1860.46	22021.49	.00	22021.49	944.40	22965.89
HOSEMAN	SKELTON, CHRIST	213- 3- 4-3-0	1760.88	1813.71	1878.98	22279.40	.00	22279.40	953.80	23233.20
HOSEMAN	WINSTEAD, DONAL	213- 3- 4-2-0	1760.88	1813.71	1869.72	22169.65	.00	22169.65	949.10	23118.75
HOSEMAN	BECK, STEVE	320- 4- 5-4-0	1797.29	1851.21	1964.70	22770.11	.00	22770.11	997.31	23767.42
HOSEMAN	DAVENPORT, CRAI	152- 4- 5-1-0	1797.29	1851.21	1935.80	22851.37	.00	22851.37	982.64	23834.01
HOSEMAN	JOHNSON, GREG	305- 4- 5-1-0	1797.29	1851.21	1935.80	22472.41	.00	22472.41	982.64	23455.05
HOSEMAN	RIGGS, BARRY	213- 4- 5-0-0	1797.29	1851.21	1926.17	22587.34	.00	22587.34	977.75	23565.10
HOSEMAN	SILLS, DAVID C.	320- 4- 5-1-0	1797.29	1851.21	1935.80	22435.25	.00	22435.25	982.64	23417.89
HOSEMAN	SMITH, BARRY	197- 4- 5-1-0	1797.29	1851.21	1935.80	22739.91	.00	22739.91	982.64	23722.55
HOSEMAN	SMITH, DAVID	320- 4- 5-2-0	1797.29	1851.21	1945.43	22546.87	.00	22546.87	987.53	23534.40
HOSEMAN	WRIGHT, STEVEN	152- 4- 5-2-0	1797.29	1851.21	1945.43	22965.06	.00	22965.06	987.53	23952.59
HOSEMAN	COVEY, RICK	267- 6- 7-0-0	1870.07	1926.17	1926.17	23112.22	.00	23112.22	977.75	24089.97
HOSEMAN	VETETO, ALBERT	244- 5- 6-0-0	1870.07	1926.17	1926.17	23112.22	.00	23112.22	977.75	24089.97
HOSEMAN	BILLINGSLEY, RO	266-12-13-1-0	1905.82	1962.99	1972.81	23671.83	.00	23671.83	1001.43	24673.25
HOSEMAN	DULANEY, LARRY	164-19-20-1-0	1923.96	1981.68	1981.68	23897.14	.00	23897.14	1010.96	24908.10
HOSEMAN	FRY, MICHAEL	32-16-17-0-0	1923.96	1981.68	1981.68	23778.25	.00	23778.25	1005.93	24784.18
HOSEMAN	GIBSON, PAGE	221-19-20-0-0	1923.96	1981.68	1981.68	23778.25	.00	23778.25	1005.93	24784.18

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

Position	Employee	Longivity C-D	Base	New Base	01-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
HOSEMAN	JONES, JOHN ALL	274-18-19-0-0	1923.96	1981.68	1981.68	23778.25	.00	23778.25	1005.93	24784.18
HOSEMAN	SHARP, STEPHEN	194-17-18-1-0	1923.96	1981.68	1991.59	23897.14	.00	23897.14	1010.96	24908.10
LIEUTENANT	DUNN, ALAN	71- 6- 7-4-0	2227.30	2294.12	2340.00	28077.78	.00	28077.78	1187.82	29265.59
LIEUTENANT	JAMES, KENNY	102- 9-10-1-0	2227.30	2294.12	2305.59	27664.87	.00	27664.87	1170.35	28835.22
LIEUTENANT	KEE, JACK	257-10-11-2-0	2227.30	2294.12	2317.06	27802.50	.00	27802.50	1176.17	28978.68
LIEUTENANT	MAY, PAUL S.	65- 7- 8-0-0	2227.30	2294.12	2294.12	27527.23	.00	27527.23	1164.53	28691.76
LIEUTENANT	MILLER, KEVIN	310- 7- 8-4-0	2227.30	2294.12	2340.00	28077.78	.00	28077.78	1187.82	29265.59
LIEUTENANT	STALLINGS, MICH	86- 7- 8-1-0	2227.30	2294.12	2305.59	27664.87	.00	27664.87	1170.35	28835.22
LIEUTENANT	ANDREWS, JIM D.	248-19-20-2-0	2357.24	2427.96	2452.24	29424.49	.00	29424.49	1244.79	30669.28
LIEUTENANT	FEILD, DALE	182-21-22-1-0	2357.24	2427.96	2440.10	29278.83	.00	29278.83	1238.63	30517.46
LIEUTENANT	HERRING, BURL	232-13-14-1-0	2357.24	2427.96	2440.10	29278.83	.00	29278.83	1238.63	30517.46
LIEUTENANT	JONES, DANIEL	138-15-16-1-0	2357.24	2427.96	2440.10	29278.83	.00	29278.83	1238.63	30517.46
LIEUTENANT	KELLER, AARON	178-14-15-2-0	2357.24	2427.96	2452.24	29424.49	.00	29424.49	1244.79	30669.28
LIEUTENANT	MCKEEL, JOE K.	266-16-17-1-0	2357.24	2427.96	2440.10	29278.83	.00	29278.83	1238.63	30517.46
LIEUTENANT	OWENS, WILLIAM	319-18-19-0-0	2357.24	2427.96	2427.96	29133.16	.00	29133.16	1232.47	30365.63
LIEUTENANT	PEYTON, DOYLE	21-19-20-1-0	2357.24	2427.96	2440.10	29278.83	.00	29278.83	1238.63	30517.46
LIEUTENANT	TOUCHSTONE, GER	211-16-17-2-0	2357.24	2427.96	2452.24	29424.49	.00	29424.49	1244.79	30669.28
SECRETERY	VANDERBILT, PAT	35- 3- 4-0-0	1366.48	1407.47	1407.47	16888.35	659.35	17547.70	270.19	17817.89
TOTALS				148332.55	150557.08	1801166.38	659.35	1801825.73	76202.88	1878028.61

A 3% RAISE IS INCLUDED AS OF 01-01-95

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Position      Employee      Longivity C-D   Base   New Base   01-01-95   Annual Base Long Total   Salary   Holiday   Annual Tot
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LABORER      RODNEY, WILLIAM  252-15-15-0-0  1348.67  1389.13   1389.13   16668.23   2500.23   19168.47   294.88   19463.34
SEXTON      DAVIS, DAVID    1- 4- 5-0-0    1547.50  1593.93   1593.93   19125.57   955.77   20081.34   308.93   20390.27
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TOTALS                                     2983.06   2983.06   35793.80   3456.00   39249.81   603.81   39853.62
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A 3% RAISE IS INCLUDED AS OF 01-01-95

Position	Employee	Longivity C-D	Base	New Base	01-01-95	Annual Base Long Total	Salary	Holiday	Annual Tot	
BUILDING INSP	TOMLINSON, JOE	32-15-15-0-2	2234.80	2301.84	2347.88	28172.32	4225.85	32398.17	498.40	32896.57
CAD - MAPPING	HUFFMASTER, CHR	54- 1- 2-0-2	1808.34	1862.59	1899.84	22796.28	422.22	23218.50	357.70	23576.20
CITY PLANNER	OPEN	365- 0- 1-0-1	2958.04	3046.78	3077.25	36924.04	.00	36924.04	573.70	37497.74
CODE ENFORCEM	LITTLE, DOUG	152- 5- 6-0-0	1750.00	1802.50	1802.50	21628.27	1207.64	22835.91	352.68	23188.59
ELECT. INSPEC	CHAPLAIN, JAMES	91- 4- 5-0-0	1956.59	2015.29	2015.29	24181.52	1148.80	25330.33	390.60	25720.92
ELECT. INSPEC	SHIPLEY, RON	10- 0- 1-0-0	1956.59	2015.29	2015.29	24181.52	235.21	24418.73	375.72	24792.45
MECHANICAL IN	OPEN	365- 0- 1-0-0	1956.59	2015.29	2015.29	24181.52	.00	24181.52	375.72	24557.24
PLAN CORDIN.	WADLEY, BRIAN	119- 9-10-0-0	2212.64	2279.02	2279.02	27348.05	2645.46	29991.51	462.75	30454.26
PLUMBING INSP	GREGG, LOWELL	204-15-15-0-0	1956.59	2015.29	2015.29	24181.52	3627.23	27808.75	427.80	28236.55
SECRETARY	MARLAR, BETTY	262-15-15-0-0	1430.67	1473.59	1473.59	17681.67	2652.25	20333.92	312.81	20646.73
TOTALS				20827.48	20941.23	251274.73	16164.66	267439.39	4127.85	271567.24

A 3% RAISE IS INCLUDED AS OF 01-01-95

Position	Employee	Longevity C-D	Base	New Base	01-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
HUMANE DIRECT	BOWMAN, JAMES	122-15-15-0-0	1905.44	1962.60	1962.60	23549.36	3532.40	27081.76	416.61	27498.37
HUMANE OFFICE	BROWN, RENA	167- 0- 1-0-0	1231.18	1268.12	1268.12	15216.17	82.55	15298.72	236.42	15535.14
HUMANE OFFICE	COX, DONALD	200- 1- 2-0-0	1268.12	1306.16	1306.16	15672.71	227.58	15900.29	245.92	16146.22
HUMANE OFFICE	RIGGINS, DAWN	20- 2- 3-0-0	1308.12	1347.36	1347.36	16167.07	476.17	16643.24	256.17	16899.41
TOTALS				5884.25	5884.25	70605.31	4318.70	74924.02	1155.12	76079.14

A 3% RAISE IS INCLUDED AS OF 01-01-95

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Position      Employee      Longivity C-D   Base   New Base   01-01-95   Annual Base Long Total   Salary   Holiday   Annual Tot
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CITY CLERK    JACKSON, DONNA  168- 3- 4-0-0  1635.56  1635.56   1635.56   19626.72      .00   19626.72      .00   19626.72
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TOTALS                1635.56   1635.56   19626.72      .00   19626.72      .00   19626.72
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A 3% RAISE IS INCLUDED AS OF 01-01-95

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

Position	Employee	Longevity C-D	Base	New Base	01-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
CITY ATTORNEY	CREGO, PHILLIP	1- 0- 1-0-0	2317.01	2317.01	2317.01	27804.12	.00	27804.12	.00	27804.12
TOTALS				2317.01	2317.01	27804.12	.00	27804.12	.00	27804.12

A 3% RAISE IS INCLUDED AS OF 01-01-95

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Position	Employee	Longevity C-D	Base	New Base	01-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
COLLECTOR	COTE, MARY	38- 0- 1-0-0	1422.43	1465.10	1465.10	17579.83	157.51	17737.34	273.14	18010.48
MGR INFO SYS	WATKINS, DILLON	259- 6- 7-0-0	3422.00	3524.66	3524.66	42292.54	2660.38	44952.93	696.15	45649.08
PROG/TEC	OPEN	365- 0- 1-0-0	2396.99	2468.90	2468.90	29624.43	.00	29624.43	460.28	30084.72
TOTALS				7458.66	7458.66	89496.81	2817.89	92314.70	1429.58	93744.28

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A 3% RAISE IS INCLUDED AS OF 01-01-95

Position	Employee	Longevity C-D	Base	New Base	01-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
PERSONNEL DIR	HOUSER, STEPHEN	158- 1- 2-0-0	3347.50	3447.93	3447.93	41371.80	648.37	42020.16	649.17	42669.34
TOTALS				3447.93	3447.93	41371.80	648.37	42020.16	649.17	42669.34

A 3% RAISE IS INCLUDED AS OF 01-01-95

Location	Employee	Longevity C-D	Base	New Base	01-01-95	Annual Base Long Total	Salary	Holiday	Annual Tot
WORK RELEASE	OPEN	365- 0- 1-0-0	1394.15	1435.97	1435.97	17230.32	.00	17230.32	267.71 17498.03
TOTALS				1435.97	1435.97	17230.32	.00	17230.32	267.71 17498.03

A 3% RAISE IS INCLUDED AS OF 01-01-95.

Position	Employee	Longevity C-D	Base	New Base	01-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
ASST SUPERVIS	HOLLAND, RANDY	1-13-14-0-0	1556.02	1602.70	1602.70	19230.87	2691.81	21922.68	337.25	22259.94
ASST SUPERVIS	TIPPITT, STEVE	37- 3- 4-0-0	1556.02	1602.70	1602.70	19230.87	749.75	19980.63	307.67	20288.30
CIVIL ENG	FOSTER, MICHAEL	152- 1- 2-0-0	2450.00	2523.50	2523.50	30279.58	479.51	30759.09	475.12	31234.21
CLK/COMP OPER	OPEN	365- 0- 1-0-0	1463.54	1507.45	1507.45	18087.91	.00	18087.91	281.04	18368.95
CONST INSPECT	DUNBAR, ALLAN	154- 0- 1-0-0	1894.17	1951.00	1951.00	23410.07	135.34	23545.41	363.73	23909.14
CONST SUPERVI	GRANGER, HERBER	227-15-15-0-0	2010.90	2071.23	2071.23	24852.74	3727.91	28580.65	439.67	29020.32
CRK/FILL OPR	OWENS, DELBERT	1- 4- 5-0-0	1348.67	1389.13	1389.13	16668.23	832.97	17501.20	269.24	17770.44
DIRECTOR P.W.	LOWES, GUY	1- 3- 4-0-0	2154.76	2219.40	2219.40	26630.71	1064.52	27695.23	426.06	28121.29
DRAIN/EQ O II	COLE, JIMMY	213- 4- 5-0-0	1485.14	1529.69	1529.69	18354.87	810.64	19165.50	296.48	19461.98
DRAIN/EQ O IV	JONES, OSCAR	136- 3- 4-0-0	1621.60	1670.25	1670.25	20041.38	726.99	20768.37	320.64	21089.01
DRAIN/OILER	SIMPSON, ARVIL	133- 9-10-0-0	1348.67	1389.13	1389.13	16668.23	1606.10	18274.33	282.06	18556.38
DRIVER	TANKERSLEY, DON	158- 0- 1-0-0	1249.73	1287.22	1287.22	15445.43	87.60	15533.03	239.98	15773.01
DRIVER	HENSLEY, BOYCE	173- 1- 2-0-0	1439.66	1482.85	1482.85	17792.78	271.53	18064.31	279.19	18343.50
ENGINEER AIDE	CREWS, DOUG	91- 1- 2-0-0	1530.62	1576.54	1576.54	18916.95	331.19	19248.14	296.83	19544.97
ENGINEER AIDE	SWANNER, SANDRA	280- 3- 4-2-0	1530.62	1576.54	1592.30	19106.12	617.68	19723.80	305.68	20029.48
ENGINEER ASST	WOOD, BRUCE	80-15-15-2-0	1698.47	1749.42	1766.92	21201.33	3180.20	24381.53	375.07	24756.60
EQUIP OPR I	COOK, BARRY S.	237- 1- 2-0-0	1439.66	1482.85	1482.85	17792.78	240.33	18033.11	279.19	18312.30
EQUIP OPR I	COX, ARTHUR	10- 2- 3-0-0	1439.66	1482.85	1482.85	17792.78	528.92	18321.70	281.93	18603.63
EQUIP OPR I	MINIC, JAMES	1- 2- 3-0-0	1439.66	1482.85	1482.85	17792.78	533.31	18326.09	281.93	18608.01
EQUIP OPR I	RANSONE, RANDY	245-14-15-0-0	1439.66	1482.85	1482.85	17792.78	2549.49	20342.27	314.77	20657.04
EQUIP OPR I	VESELY, JOSEPH	172- 1- 2-0-0	1439.66	1482.85	1482.85	17792.78	272.02	18064.80	279.19	18343.98
EQUIP OPR II	WILLETT, RANDY	192- 3- 4-0-0	1485.14	1529.69	1529.69	18354.87	637.65	18992.52	293.66	19286.17
EQUIP OPR III	ISOM, HAROLD	190-10-11-0-0	1530.62	1576.54	1576.54	18916.95	1982.40	20899.35	323.02	21222.37
EQUIP OPR III	MARTIN, WADE	32- 4- 5-0-0	1530.62	1576.54	1576.54	18916.95	929.28	19848.23	305.56	20151.79
EQUIP OPR III	SHARP, WILLIAM	10- 3- 4-0-0	1530.62	1576.54	1576.54	18916.95	751.51	19668.46	302.65	19971.11
EQUIP OPR III	WALKE, MICHAEL	232- 8- 9-0-0	1530.62	1576.54	1576.54	18916.95	1582.29	20499.25	317.20	20816.44
EQUIP ORP III	REEVES, TROY	253-15-15-0-0	1530.62	1576.54	1576.54	18916.95	2837.54	21754.50	334.66	22089.16
GRP LDR/ASPHA	BARKER, TIMOTHY	164- 6- 7-0-0	1530.62	1576.54	1576.54	18916.95	1239.20	20158.15	311.38	20467.53
GRP LDR/CONCR	MULLINS, JR TOM	158- 6- 7-0-0	1530.62	1576.54	1576.54	18916.95	1242.31	20159.26	311.38	20470.64
GRP LDR/PAINT	DYER, GUY	16- 4- 5-0-0	1530.62	1576.54	1576.54	18916.95	937.57	19854.52	305.56	20160.08
GRP LDR/SIGN	CLAYTON, RICHA	310- 9-10-2-0	1530.62	1576.54	1592.30	19106.12	1748.34	20854.47	323.31	21177.78
LABORER/ASPHA	JOHNSON, CHARLE	190-10-11-0-0	1348.67	1389.13	1389.13	16668.23	1746.75	18414.98	284.62	18699.60
LABORER/CONCR	BROWN, MICHAEL	213- 0- 1-0-0	1348.67	1389.13	1389.13	16668.23	69.42	16737.65	258.98	16996.63
LABORER/CONST	SIMPSON, DOYLE	171- 0- 1-0-0	1348.67	1389.13	1389.13	16668.23	88.60	16756.83	258.98	17015.81
LABORER/DRIVE	HUTCHISON, EARL	215- 1- 2-0-0	1394.18	1436.01	1436.01	17230.69	243.12	17473.81	270.37	17744.18
LABORER/SIGN	COUCH, CORY W.	173- 2- 3-0-0	1348.67	1389.13	1389.13	16668.23	421.05	17089.28	264.11	17353.39
MAINT SUPERVI	CARR, TERRELL	262-14-15-4-0	2010.90	2071.23	2112.65	25349.80	3620.51	28970.31	448.46	29418.77
MECH HELPER	MURRAY, KEARN	38- 0- 1-0-0	1348.67	1389.13	1389.13	16668.23	149.34	16817.57	258.98	17076.55
MECHANIC	RUSSELL, DONNIE	60-15-15-0-0	1763.46	1816.36	1816.36	21794.63	3269.19	25063.82	385.57	25449.39
MOWER/CR FILL	PHILLIPS, WILLI	2- 3- 4-0-0	1348.67	1389.13	1389.13	16668.23	665.83	17334.06	266.67	17600.73
OFFICE TECH	STORY, MYRA	34- 2- 3-0-1	856.29	881.98	890.80	10688.73	310.71	10999.44	169.36	11168.80
STREET SUPER.	BARNETT, GENE	252- 9-10-0-0	2903.57	2990.68	2990.68	35885.26	3340.78	39226.04	607.24	39833.28

TOTALS 67792.57 67891.84 814637.07 49251.21 863888.28 13334.42 877222.70

A 3% RAISE IS INCLUDED AS OF 01-01-95

Position	Employee	Longevity C-D	Rate	New Rate	01-01-95	Annual Base Long	Total	Salary	Holiday	Annual Tot
DIRECTOR P.W.	LOWES, GUY	1- 3- 4-0-0	2154.76	2219.40	2219.40	26630.71	1064.52	27695.23	426.06	28121.29
MECHANIC	GUNTER, JOHN	155- 4- 5-0-0	1724.13	1775.85	1775.85	21308.55	974.95	22283.50	344.19	22627.68
OFFICE TECH	STORY, MYRA	34- 2- 3-0-1	856.29	881.98	890.80	10688.73	310.71	10999.44	169.36	11168.80
SAN. SUPER.	MUELLER, BILL	215- 1- 2-0-0	2375.00	2446.25	2446.25	29352.66	414.16	29766.82	460.58	30227.40
SECRETARY	POPPLETON, JOAN	289- 4- 5-2-0	1300.00	1339.00	1352.39	16227.38	682.89	16910.27	262.12	17172.39
SHOP LABORER	HAFF, JOHN	255- 6- 7-0-0	1348.67	1389.13	1389.13	16668.23	1050.33	17718.56	274.36	17992.93
TOTALS				10051.62	10073.83	120876.26	4497.56	125373.82	1936.67	127310.49

A 3% RAISE IS INCLUDED AS OF 01-01-95

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Position      Employee      Longivity C-D   Base   New Base   01-01-95   Annual Base Long Total   Salary   Holiday   Annual Tot
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COMPOST OPER. CRAWFORD, JAMES 152- 2- 3-1-0 1497.87 1542.81 1550.52 18604.76 480.67 19085.43 294.79 19380.22
EQ OPER III LEONARD, ROYCE 291- 4- 5-2-0 1602.57 1650.65 1667.15 20004.25 840.73 20844.98 323.12 21168.10
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TOTALS                                     3193.45 3217.67 38609.00 1321.40 39930.41 617.91 40548.32
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A 3% RAISE IS INCLUDED AS OF 01-01-95

Position	Employee	Longevity C-D	Base	New Base	01-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
CARRIER	OPEN	365- 0- 1-0-0	1046.88	1078.29	1078.29	12938.40	.00	12938.40	201.03	13139.43
CARRIER	WARREN, RODNEY	184- 5- 6-0-0	1046.88	1078.29	1078.29	12938.40	711.09	13649.49	210.98	13860.47
CARRIER	BLAKE, WADE	283- 6- 7-0-0	1406.88	1449.09	1449.09	17387.65	1082.32	18469.97	286.21	18756.18
CARRIER	BURTON, JOHN	36- 3- 4-0-0	1406.88	1449.09	1449.09	17387.65	678.37	18068.02	278.18	18344.20
CARRIER	CHAPMAN, MICHAEL	2- 3- 4-0-0	1406.88	1449.09	1449.09	17387.65	694.57	18082.22	278.18	18360.40
CARRIER	COFIELD, PETER	279-14-15-0-0	1406.88	1449.09	1449.09	17387.65	2475.24	19862.89	307.60	20170.50
CARRIER	GRADDY, GORDON	4- 6- 7-0-0	1406.88	1449.09	1449.09	17387.65	1215.24	18602.89	286.21	18889.10
CARRIER	HAMPTON, HERMAN	6- 6- 7-0-0	1406.88	1449.09	1449.09	17387.65	1214.29	18601.94	286.21	18888.15
CARRIER	HODGE, LONNIE	81-12-13-0-0	1406.88	1449.09	1449.09	17387.65	2221.82	19609.47	302.26	19911.72
CARRIER	HULL, DARYL	48- 2- 3-0-0	1406.88	1449.09	1449.09	17387.65	498.78	17886.42	275.51	18161.93
CARRIER	HUNTER, GLEN	167- 3- 4-0-0	1406.88	1449.09	1449.09	17387.65	615.96	18003.61	278.18	18281.79
CARRIER	JAMES, JEREMIAH	75- 5- 6-0-0	1406.88	1449.09	1449.09	17387.65	1007.54	18395.19	283.53	18678.72
CARRIER	KEYES, DANIEL	301- 9-10-0-0	1406.88	1449.09	1449.09	17387.65	1595.38	18983.03	294.23	19277.26
CARRIER	OPEN	365- 0- 1-0-0	1406.88	1449.09	1449.09	17387.65	.00	17387.65	270.16	17657.81
CARRIER	OPEN	365- 0- 1-0-0	1406.88	1449.09	1449.09	17387.65	.00	17387.65	270.16	17657.81
CARRIER	PICKETT, EMMITT	120-10-11-0-0	1406.88	1449.09	1449.09	17387.65	1855.49	19243.14	296.91	19540.04
CARRIER	STANBACK, RONNY	184- 5- 6-0-0	1406.88	1449.09	1449.09	17387.65	955.61	18343.26	283.53	18626.79
CARRIER	SWEAT TIMOTHY	305- 1- 2-0-0	1406.88	1449.09	1449.09	17387.65	202.46	17590.11	272.83	17862.94
CARRIER	THOMAS, CARL ED	305- 3- 4-0-0	1406.88	1449.09	1449.09	17387.65	550.21	17937.86	278.18	18216.05
CARRIER	THOMAS, JOSEPH	16- 0- 1-0-0	1406.88	1449.09	1449.09	17387.65	166.27	17553.92	270.16	17824.07
CARRIER	TURNER, DONALD	78- 7- 8-0-0	1406.88	1449.09	1449.09	17387.65	1353.87	18741.51	288.88	19030.40
CARRIER	WILKERSON, CECI	246- 3- 4-0-0	1406.88	1449.09	1449.09	17387.65	578.32	17965.97	278.18	18244.15
CARRIER	WILSON, JOHNNY	344-10-11-0-0	1406.88	1449.09	1449.09	17387.65	1748.77	19138.42	296.91	19433.32
DRIVER	ADAMS, NANCY	151-12-13-0-0	1497.87	1542.81	1542.81	18512.20	2330.01	20842.21	321.80	21164.01
DRIVER	COX, RAYMOND	139-14-15-0-0	1497.87	1542.81	1542.81	18512.20	2706.34	21218.54	327.50	21546.04
DRIVER	EDWARDS, MICHAEL	225-15-15-0-0	1497.87	1542.81	1542.81	18512.20	2776.83	21289.03	327.50	21616.52
DRIVER	FORKUM, RICHARD	121-15-15-0-0	1497.87	1542.81	1542.81	18512.20	2776.83	21289.03	327.50	21616.52
DRIVER	HESTER, ROBERT	305- 3- 4-0-0	1497.87	1542.81	1542.81	18512.20	585.80	19098.00	296.17	19394.17
DRIVER	HICKS, GARY	110-13-14-0-0	1497.87	1542.81	1542.81	18512.20	2535.93	21048.12	324.65	21372.77
DRIVER	JOHNSON, CLEON	231- 9-10-0-0	1497.87	1542.81	1542.81	18512.20	1734.07	20248.26	313.26	20559.52
DRIVER	SARTIN, MICHAEL	225-15-15-0-0	1497.87	1542.81	1542.81	18512.20	2776.83	21289.03	327.50	21616.52
DRIVER	SMITH, LEE	225-15-15-0-0	1497.87	1542.81	1542.81	18512.20	2776.83	21289.03	327.50	21616.52
DRIVER	SWIERCZ, DONALD	59- 6- 7-0-0	1497.87	1542.81	1542.81	18512.20	1265.94	19778.14	304.72	20082.85
DRIVER	TIMMS, RICKEY	151-12-13-0-0	1497.87	1542.81	1542.81	18512.20	2330.01	20842.21	321.80	21164.01
GROUP LEADER	MORGAN, ROBERT	211-15-15-0-0	1621.60	1670.25	1670.25	20041.38	3006.21	23047.58	354.55	23402.14
TOTALS				51228.50	51228.50	614692.97	49023.21	663718.19	10248.65	673964.84

A 3% RAISE IS INCLUDED AS OF 01-01-95

Position	Employee	Longivity C-D	Base	New Base	01-01-95	Annual Rate	Long Total	Salary	Holiday	Annual Tot
CARRIER	HILL, ANN	237-14-15-0-0	1406.88	1449.09	1449.09	17387.65	2495.25	19882.90	307.60	20190.51
CARRIER	HUGGINS, THOMAS	2- 2- 3-0-0	1406.88	1449.09	1449.09	17387.65	520.69	17908.34	275.51	18183.85
DRIVER	ADAMS, JERRY	139-15-15-0-0	1497.87	1542.81	1542.81	18512.20	2776.83	21289.03	327.50	21616.52
DRIVER	HILL, BILLY	335-15-15-0-0	1497.87	1542.81	1542.81	18512.20	2776.83	21289.03	327.50	21616.52
TOTALS				5983.79	5983.79	71799.69	8569.60	80369.29	1238.11	81607.40

A 3% RAISE IS INCLUDED AS OF 01-01-95

Position	Employee	Longevity C-D	Base	New Base	01-01-95	Annual Base Long Total	Salary	Holiday	Annual Tot	
METER MAID	ETTER, EMILY	213- 5- 6-0-0	1348.67	1389.13	1389.13	16668.23	902.83	17571.06	271.80	17842.86
TOTALS				1389.13	1389.13	16668.23	902.83	17571.06	271.80	17842.86

A 3% RAISE IS INCLUDED AS OF 01-01-95


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Position      Employee      Longivity C-D   Base   New Base   01-01-95   Annual Base Long Total   Salary   Holiday   Annual Tot
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CFP CARETAKER JACKSON, LARRY  170-14-15-0-0  1621.60  1670.25  1670.25  20041.38  2912.87  22954.25  354.55  23308.80
CONCESSION C/ MATHA, JAMES  233- 5- 6-0-1  1121.67  1155.32  1166.87  14001.36  750.71  14752.07  228.31  14980.38
CUSTODIAN     OPEN          365- 0- 1-0-0  1040.00  1071.20  1071.20  12853.37  .00  12853.37  199.71  13053.08
MAINTENANCE S OPEN          365- 0- 1-0-0  1125.00  1158.75  1158.75  13903.89  .00  13903.89  216.03  14119.92
PARKS DIRECTO WIMPY, DAVID  120-10-11-0-0  1970.78  2029.90  2029.90  24356.90  2599.19  26956.09  415.91  27372.00
SECRETARY     SAMUELS, ALICE  4- 6- 7-0-0  1257.50  1295.23  1295.23  15541.46  1086.21  16627.67  255.82  16883.49
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TOTALS                                8380.65  8392.20  100698.36  7348.98  108047.34  1670.33  109717.67
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A 3% RAISE IS INCLUDED AS OF 01-01-95

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

Position	Employee	Longivity	C-D	Base	New Base	01-01-95	Annual Base	Long Total	Salary	Holiday	Annual Tot
DIRECTOR	OPEN	365-	0- 1-0-0	2500.00	2575.00	2575.00	30897.53	.00	30897.53	1200.16	32097.70
DISPATCHER	BAXTER JAMES W.	45-	0- 1-0-0	1394.16	1435.98	1435.98	17230.44	151.07	17381.52	669.29	18050.80
DISPATCHER	COLLINS DEXTER	154-	6- 7-0-0	1394.16	1435.98	1435.98	17230.44	1133.44	18363.88	709.05	19072.93
DISPATCHER	CONNALLY CHRIS	213-	4- 5-0-0	1394.16	1435.98	1435.98	17230.44	760.98	17991.42	695.79	18687.21
DISPATCHER	EMISON TODD	16-	3- 4-0-0	1394.16	1435.98	1435.98	17230.44	681.68	17912.12	689.17	18601.29
DISPATCHER	HITCHCOCK BARBA	213-	0- 1-0-0	1394.16	1435.98	1435.98	17230.44	71.76	17302.20	669.29	17971.49
DISPATCHER	PRESLEY, JEFF	152-	1- 2-0-0	1394.16	1435.98	1435.98	17230.44	272.86	17503.31	675.91	18179.22
DISPATCHER	WATERWORTH DON	228-	0- 1-0-0	1394.16	1435.98	1435.98	17230.44	64.68	17295.12	669.29	17964.41
DISPATCHER	WILLIAMS, PAUL	320-	4- 5-0-0	1394.16	1435.98	1435.98	17230.44	710.46	17940.90	695.79	18636.70
DISPATCHER	WILSON, LEZLE	324-	4- 5-0-0	1394.16	1435.98	1435.98	17230.44	708.57	17939.02	695.79	18634.81
DISPATCHER	WOODS, MARY	213-	2- 3-0-0	1394.16	1435.98	1435.98	17230.44	416.37	17646.81	682.54	18329.35
DISPATCHER	RASDON, JOYCE D	158-	12-13-0-0	1497.16	1542.07	1542.07	18503.42	2325.36	20828.78	804.13	21632.90
TOTALS					18476.92	18476.92	221705.38	7297.23	229002.61	8856.20	237858.81

A 3% RAISE IS INCLUDED AS OF 01-01-95

BUDGET SUMMARY ANALYSIS

	1994	1995	CHANGE	1995/1994 % INCREASE	1994 % OF TOTAL	1995 % OF TOTAL
GEN ADMIN	509,589	505,380	(4,209)	-0.83%	3.89%	3.52%
GEN INFO SYSTEMS	213,038	224,561	11,523	5.41%	1.62%	1.56%
GEN CEMETERY	114,004	114,555	551	0.48%	0.87%	0.80%
GEN ATTORNEY	54,278	55,527	1,249	2.30%	0.41%	0.39%
GEN CIVIL SERVICE	14,480	12,480	(2,000)	-13.81%	0.11%	0.09%
GEN CLERK	30,550	30,309	(241)	-0.79%	0.23%	0.21%
GEN ANIMAL CONTROL	111,830	137,275	25,445	22.75%	0.85%	0.96%
GEN FIRE DEPT	2,300,210	2,435,480	135,270	5.88%	17.54%	16.96%
GEN PLANNING/INSPECTION	323,721	392,145	68,424	21.14%	2.47%	2.73%
GEN POLICE DEPT	2,909,095	3,244,506	335,411	11.53%	22.19%	22.60%
STREET	2,982,593	3,144,792	162,199	5.44%	22.75%	21.90%
SAN ADMIN	272,842	299,929	27,087	9.93%	2.08%	2.09%
SAN LANDFILL	219,140	261,606	42,466	19.38%	1.67%	1.82%
SAN RESIDENTIAL	1,573,632	1,719,666	146,034	9.28%	12.00%	11.98%
SAN COMMERCIAL	361,272	396,457	35,185	9.74%	2.76%	2.76%
MOSQUITO CONTROL	231,409	418,480	187,071	80.84%	1.76%	2.91%
PARKS & RECREATION	372,405	395,679	23,274	6.25%	2.84%	2.76%
PARKING FUND	45,441	39,699	(5,742)	-12.64%	0.35%	0.28%
E-911	412,741	464,212	51,471	12.47%	3.15%	3.23%
GEN HUMAN RESOURCES	60,490	65,787	5,297	8.76%	0.46%	0.46%
TOTAL DEPARTMENTAL	13,112,760	14,358,525	1,245,765	9.50%	100.00%	100.00%
OUTSIDE AGENCIES	546,000	611,016	65,016			
DEBT SERVICE	140,625	140,025	(600)			
CAPITAL IMPROVEMENT	3,473,566	2,704,207	(769,359)			
EARMARKED ACCOUNTS	624,860	717,978	93,118			
TOTAL NON DEPARTMENTAL	4,785,051	4,173,226	(611,825)			
TOTAL BUDGETED EXPENDITURES	\$17,897,811	\$18,531,751	633,940			

	1994	1995	CHANGE	1995/1994 % INCREASE	1994 % OF TOTAL	1995 % OF TOTAL
GENERAL FUND						
GEN ADMIN	509,589	505,380	(4,209)	-0.83%	7.67%	7.00%
GEN INFO SYSTEMS	213,038	224,561	11,523	5.41%	3.21%	3.11%
GEN CEMETERY	114,004	114,555	551	0.48%	1.72%	1.59%
GEN ATTORNEY	54,278	55,527	1,249	2.30%	0.82%	0.77%
GEN CIVIL SERVICE	14,480	12,480	(2,000)	-13.81%	0.22%	0.17%
GEN CLERK	30,550	30,309	(241)	-0.79%	0.46%	0.42%
GEN ANIMAL CONTROL	111,830	137,275	25,445	22.75%	1.68%	1.90%
GEN FIRE DEPT	2,300,210	2,435,480	135,270	5.88%	34.64%	33.74%
GEN PLANNING/INSPECTION	323,721	392,145	68,424	21.14%	4.87%	5.43%
GEN POLICE DEPT	2,909,095	3,244,506	335,411	11.53%	43.80%	44.95%
GEN HUMAN RESOURCES	60,490	65,787	5,297	8.76%	0.91%	0.91%
TOTAL GENERAL FUND:	6,641,285	7,218,005	576,720	8.68%	100.00%	100.00%