



City of Jonesboro Operating Budget FY 2010

Fund: Street Fund

Department: Street

Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Street	1,692,764	1,799,004	1,681,092	(117,912)
Holiday Pay	26,636	28,231	25,863	(2,368)
Group Insurance		241,000	235,000	(6,000)
Pension Contribution-City		176,609	141,000	(35,609)
Payroll Taxes	104,789	119,986	109,799	(10,187)
Uniforms	15,022	13,912	10,912	(3,000)
Expenses (Travel & Training)	9,465	2,301	3,000	699
Part-Time Salaries	16,560	13,356	9,000	(4,356)
Overtime Salaries	59,873	60,000	50,000	(10,000)
Utilities	5,194	600	450	(150)
Insurance		45,551	28,410	(17,141)
Professional Services	22,167	8,000	26,680	18,680
Office Exp./Postage/Printing	3,082	500	1,500	1,000
Advertising	1,315	1,506	750	(756)
Equipment Maintenance	11,009	10,000	8,000	(2,000)
Auto Expense	261,776	231,741	191,710	(40,031)
Supplies	139,668	104,977	70,690	(34,287)
Office Supplies		1,613	2,000	387
Fuel	286,063	300,000	200,000	(100,000)
Dues & Subscriptions	1,404	1,000	750	(250)
Miscellaneous	1,650	3,000	2,000	(1,000)
Fixed Assets	345,779	365,076	54,465	(310,611)
Minor Furniture & Equipment		16,000	5,000	(11,000)
Rentals/ Contracts	88,023	69,720	43,400	(26,320)
Street Signalization	25,665	70,000	25,000	(45,000)
Lease Payments	184,405	389,248	0	(389,248)
Interest Expense--Leases	20,938	1,144	0	(1,144)
Unemployment/Wkms.Comp.		60,481	55,328	(5,153)
Medicare Contributions	24,507	28,061	25,679	(2,382)
Tipping Fees		40,976	13,000	(27,976)
Dedicated Circuits		595	0	(595)
Budget Control		14,100	0	(14,100)
Ice Storm Debris Removal 2009		0	0	0
TOTAL	3,347,753	4,218,288	3,020,478	(1,197,811)

Notes:

¹Professional Services was increased \$22,680 to reflect expenditures previously approved under Ordinance 10:028.

²Fixed Asset purchases were increased \$4,465 to reflect expenditures previously approved under Ordinance 10:030.