



City of Jonesboro Operating Budget FY 2010

Fund: General Fund

Department: Parks

Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Parks	610,474	637,230	601,863	(35,367)
Holiday Pay	9,109	9,765	9,260	(505)
Group Insurance		39,000	45,000	6,000
Pension Contribution-City		52,607	81,000	28,393
Payroll Taxes	55,285	52,720	56,188	3,468
Uniforms	5,961	4,300	4,628	328
Expenses (Travel & Training)	8,964	267	1,578	1,311
Part-Time Salaries	280,146	280,000	280,780	780
Overtime Salaries	17,204	12,500	9,240	(3,260)
Heat, Lights & Water	1,258	2,436	4,952	2,517
Insurance		33,191	26,190	(7,001)
Professional Services	30,363	6,000	3,600	(2,400)
Office Exp./Postage/Printing	8,558	1,200	552	(648)
Advertising	3,017	6,300	4,952	(1,348)
Maintenance Bldg & Grns.		0	47,340	47,340
Equipment Maintenance	3,575	4,000	4,000	0
Auto Expense	43,280	39,000	40,000	1,000
Supplies	121,666	88,808	72,360	(16,448)
Office Supplies		3,300	7,280	3,980
Fuel	48,426	30,500	36,000	5,500
Dues & Subscriptions	1,647	1,515	910	(605)
Miscellaneous	43	300	300	0
Fixed Assets	36,889	54,526	22,000	(32,526)
Minor Furniture & Equipment		24,338	8,600	(15,738)
Rentals/ Contracts	27,150	25,631	27,885	2,254
Street Materials		0	10,750	10,750
Unemployment/Wkms.Comp.		55,523	20,000	(35,523)
Medicare Contributions	12,929	12,733	13,138	405
Maintenance Contract		948	0	(948)
Dedicated Circuits & Cable		525	0	(525)
Budget Control		53,944	0	(53,944)
Ice Storm Debris Removal 2009		313	0	(313)
TOTAL	1,325,944	1,533,420	1,440,346	(93,074)

The above budget reflects the addition of \$1,600 to Professional Services. This amount was encumbered during 2009 as part of the Greenway project for expenditure during 2010, but was not included in the original 2010 budget.