



### City of Jonesboro Operating Budget FY 2010

**Fund: Jets Fund**

**Department: Jets**

Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries	683,393	745,407	426,139	(319,268)
Holiday Pay	9,085	11,468	7,000	(4,468)
Group Insurance	74,466	78,000	67,650	(10,350)
Pension Contribution-City	0	26,303	36,138	9,835
Payroll Taxes	48,238	58,272	35,200	(23,072)
Uniforms	14,368	13,000	5,000	(8,000)
Expenses(Travel & Training)	12,250	15,000	2,500	(12,500)
Part-Time Salaries	91,445	165,000	35,000	(130,000)
Overtime Salaries	30,257	18,000	4,000	(14,000)
Telephone	13,857	17,000	10,000	(7,000)
Heat, Light & Water	2,469	2,700	2,100	(600)
Insurance	0	8,253	7,561	(692)
Professional Services	11,472	17,500	2,000	(15,500)
Office Exp./Postage/Printing	4,038	6,997	5,900	(1,097)
Advertising	9,263	15,000	2,500	(12,500)
Maintenance Building & Grounds	4,270	4,000	2,000	(2,000)
Equipment Repair	1,269	8,000	2,000	(6,000)
Auto Expense	34,660	40,000	20,000	(20,000)
CPT-HSTP	4,405	1,000	0	(1,000)
Supplies	11,704	25,000	8,000	(17,000)
Office Supplies	0	0	3,000	3,000
Fuel	209,718	240,000	95,000	(145,000)
Dues & Subscriptions	1,175	1,500	1,600	100
Miscellaneous	6,737	7,500	1,000	(6,500)
Fixed Assets	153,272	430,000	10,000	(420,000)
Minor Furniture & Equipment	0	30,000	9,000	(21,000)
Rentals/ Contracts	72,494	78,000	75,950	(2,050)
Communications	5,346	5,800	6,000	200
Licenses/Tags	0	300	0	(300)
Unemployment/Wkms.Comp.	3,049	10,000	25,811	15,811
Medicare Contributions	11,281	13,628	8,225	(5,403)
Computer Software	99	6,000	5,000	(1,000)
Transit Complex	79,091	100,000	0	(100,000)
Budget Control	0	0	0	0
<b>TOTAL</b>	<b>1,603,171</b>	<b>2,198,628</b>	<b>921,274</b>	<b>(1,277,354)</b>



**City of Jonesboro Revenues Budget FY 2010**

**Fund: Jets Fund**

**Department: Jets**

<b>Account Name</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Difference</b>
Transfer	1	0	0	0
Interest Earned	404	0	218	218
Miscellaneous	5,023	0	0	0
FEMA Reimbursement - Federal	0	0	0	0
AHTD-Act 181 of 2005	0	0	25,000	25,000
Transit FTA 5307	1,253,488	1,200,000	436,915	(763,085)
Transit AHTD 5309 Grant	51,919	80,000	103,000	23,000
JETS Contribution	769	0	0	0
Transit City Subsidy	130,000	199,261	300,000	100,739
Promotional Revenue	71,536	120,000	30,000	(90,000)
JETS Bus Fares	45,977	45,000	25,000	(20,000)
AHTD Discretionary Funding	22,892	48,000	25,000	(23,000)
CPT-HSTP Revenue	12,909	0	0	0
<b>TOTAL</b>	<b>1,594,918</b>	<b>1,692,261</b>	<b>945,133</b>	<b>(747,128)</b>

**City of Jonesboro Authorized Position FY 2010**

**Fund: Jets Fund**

**Jets Department Total Staff of 15 Employees**

- 1 Transit Coor.
- 1 Transit Supervisor
- 2 SR. Transit Captain
- 1 Mechanic I
- 1 Service Rep
- 1 Transit Clerk
- 1 Accounting Tech
- 7 Transit Captain

<b>Job Title</b>	<b>Salary</b>
Accounting Tech	27,052.00
Transit Coor.	53,424.00
Mechanic I	28,714.32
Service Rep	25,379.29
SR. Transit Captain	28,014.00
SR. Transit Captain	28,014.00
Transit Captain	24,479.00
Transit Captain	24,760.32
Transit Captain	24,760.32
Transit Captain	24,760.32
Transit Captain	25,379.29
Transit Captain	25,379.29
Transit Captain	25,379.29
Transit Clerk	23,192.00
Transit Supervisor	37,675.68
<b>TOTAL</b>	<b>426,363.11</b>
<b>*PART-TIME</b>	<b>35,000.00</b>
<b>*OVERTIME</b>	<b>4,000.00</b>
<b>TOTAL</b>	<b>39,000.00</b>