



City of Jonesboro Operating Budget FY 2010

Fund: Street Fund Summary

| Account Name | 2008 Actual | 2009 Budget | 2010 Budget | Difference |
|---------------------------------|------------------|------------------|------------------|--------------------|
| Salaries | 2,341,810 | 2,501,187 | 2,262,385 | (238,802) |
| Holiday Pay | 36,664 | 38,746 | 34,806 | (3,940) |
| Group Insurance | 0 | 295,000 | 274,000 | (21,000) |
| Pension Contributions - City | 0 | 195,397 | 193,000 | (2,397) |
| Payroll Taxes | 144,573 | 165,281 | 146,797 | (18,484) |
| Uniforms | 15,022 | 13,912 | 10,912 | (3,000) |
| Expenses | 25,507 | 24,801 | 10,500 | (14,301) |
| Part-time Salaries | 27,392 | 19,356 | 9,000 | (10,356) |
| Overtime | 59,880 | 60,500 | 50,500 | (10,000) |
| Unemployment/WKMS.COMP | 0 | 74,481 | 67,590 | (6,891) |
| Medicare Contributions | 33,812 | 39,755 | 34,332 | (5,423) |
| Heat, Lights & Water | 5,194 | 600 | 450 | (150) |
| Insurance | 0 | 49,734 | 29,720 | (20,014) |
| Professional Services | 107,495 | 61,289 | 11,500 | (49,789) |
| Office Expense/Postage/Printing | 5,566 | 2,000 | 2,250 | 250 |
| Advertising | 2,683 | 4,006 | 2,750 | (1,256) |
| Equipment Maintenance | 11,009 | 10,000 | 8,000 | (2,000) |
| Auto Expense | 265,511 | 234,791 | 193,210 | (41,581) |
| Supplies | 146,976 | 108,477 | 71,690 | (36,787) |
| Office Supplies | 0 | 6,613 | 6,000 | (613) |
| Fuel | 305,784 | 313,000 | 212,000 | (101,000) |
| Dues & Subscriptions | 2,301 | 1,891 | 1,250 | (641) |
| Miscellaneous | 1,700 | 3,209 | 2,210 | (999) |
| Rentals | 88,872 | 72,120 | 45,800 | (26,320) |
| Street Contracts | 25,665 | 70,000 | 25,000 | (45,000) |
| Lease Payment | 184,405 | 389,248 | 0 | (389,248) |
| Lease Payment-Interest | 20,938 | 1,144 | 0 | (1,144) |
| Tipping Fees | 0 | 40,976 | 13,000 | (27,976) |
| Dedicated Circuits | 0 | 595 | 0 | (595) |
| Budget Control | 0 | 124,299 | 0 | (124,299) |
| Ice Storm Debris Removal 2009 | 0 | 0 | 0 | 0 |
| Fixed Assets | 367,174 | 384,516 | 50,000 | (334,516) |
| Minor Equipment | 0 | 16,173 | 5,000 | (11,173) |
| TOTAL | 4,225,934 | 5,323,096 | 3,773,651 | (1,549,445) |