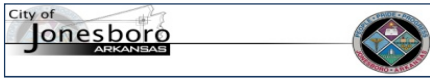




City of Jonesboro Revenue Budget FY 2012

Fund: Street Fund

Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
State Turnback	\$ 2,565,754	\$ 2,576,008	\$ 2,535,143	\$ (40,865)
Interest Earned	46,949	41,000	49,000	8,000
Miscellaneous- Street	37,470	35,000	7,000	(28,000)
County Road Tax	1,080,142	1,050,000	1,400,000	350,000
Sales Tax	0	0	0	0
Natural Gas Severance Tax	237,318	212,048	369,946	157,898
Damage Reimbursements	10,762	0	0	0
Floodplain Permits	2,804	1,800	2,000	200
Drainage Permits	57	0	0	0
Stormwater Grading Permits	24,423	20,000	29,000	9,000
Site Dev Review Permits	1,400	0	0	0
FEMA Reimbursements	7,882	0	0	0
Stormwater Mgmt Permits	19,054	15,000	28,000	13,000
Stormwater Appeal Fees	0	0	0	0
Encroachment Permits	150	100	150	50
Const in ROW Permits	0	0	0	0
Subdivision Insp Fee	0	2,000	0	(2,000)
Sale of City Property	122,183	0	0	0
Street Plates	2,305	1,800	2,000	200
Street Cut Fees	1,349	1,000	1,400	400
TOTAL	\$ 4,160,001	\$ 3,955,756	\$ 4,423,639	\$ 467,883



City of Jonesboro Revenue Budget FY 2012

Fund: E-911 Fund				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Interest Earned	\$ 7,964	\$ 6,800	\$ 7,290	\$ 490
Sales Tax	0	0	0	0
E911 Surcharge	451,707	481,000	363,500	(117,500)
911 County Reimbursement	225,484	243,479	279,141	35,662
Sale of City Property	0	0	0	0
911 Cellular Location	518,284	321,113	321,100	(13)
TOTAL	\$ 1,203,439	\$ 1,052,392	\$ 971,031	\$ (81,361)



City of Jonesboro Operating Budget FY 2012

Street Fund Summary				
Account Name	2010 Actual	2011 Budget	2012 Budget	Difference
Salaries	\$ 2,197,425	\$ 2,194,451	\$ 2,236,248	\$ 41,797
Holiday Pay	33,405	34,022	34,404	382
Group Insurance	285,219	287,000	282,000	(5,000)
Pension Contribution-City	216,067	202,478	114,783	(87,696)
Payroll Taxes	130,004	140,100	142,330	2,231
Uniforms	12,255	12,000	12,000	0
Expenses (Travel & Training)	3,116	6,500	5,500	(1,000)
Overtime Salaries	19,211	25,000	25,000	0
Telephone Expense	14,110	15,500	10,000	(5,500)
Utilities	936	1,000	500	(500)
Insurance and Licenses	38,978	39,933	41,000	1,067
Professional Services	31,058	34,500	36,500	2,000
Postage	742	740	740	0
Advertising and Printing	2,380	2,240	1,240	(1,000)
Equipment Maintenance	14,434	15,800	15,200	(600)
Auto Expense	147,319	176,500	151,500	(25,000)
Supplies	46,483	53,000	76,000	23,000
Office Supplies	5,245	5,650	5,250	(400)
Fuel	230,422	261,000	288,500	27,500
Dues & Subscriptions	2,083	1,600	1,600	0
Miscellaneous	1,223	0	0	0
Fixed Assets	277,504	303,000	502,526	199,526
Minor Equipment & Furniture	4,194	5,000	6,000	1,000
Rentals/ Contracts	5,509	8,000	8,000	0
Street Materials	0	300,000	350,000	50,000
Street Signalization	19,375	22,000	20,000	(2,000)
Unemployment/Wkms.Comp.	97,171	63,822	83,199	19,376
Medicare Contributions	30,405	32,744	33,287	543
Tipping Fees	2,038	25,000	15,000	(10,000)
Dedicated Circuits & Cable	555	0	0	0
TOTAL	\$ 3,868,864	\$ 4,268,581	\$ 4,498,307	\$ 229,725