



City of Jonesboro Operating Budget FY 2010

Fund: General Fund		Department: Fire		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Fire	4,647,843	5,100,633	5,032,237	(68,396)
Holiday Pay	890	890	453	(437)
Group Insurance		642,000	600,000	(42,000)
Pension Contribution-City	0	7,515	8,000	485
Fire Pension	347,572	400,000	550,000	150,000
Payroll Taxes	3,527	3,584	1,853	(1,731)
Uniforms	82,677	41,200	30,000	(11,200)
Laundry & Cleaning	16,845	11,750	12,000	250
Expenses (Travel & Training)	28,997	5,000	10,000	5,000
Overtime Salaries	148,617	176,625	100,000	(76,625)
Heat, Lights & Water	5,845	12,100	9,250	(2,850)
Insurance		71,432	53,100	(18,332)
Professional Services	23,668	22,386	39,000	16,614
Office Exp./Postage/Printing	5,435	1,500	1,100	(400)
Advertising	16	793	1,120	327
Maintenance Bldg & Grns.		0	5,000	5,000
Equipment Maintenance	17,691	16,500	14,867	(1,633)
Auto Expense	41,722	53,000	25,000	(28,000)
Supplies	42,796	20,340	30,000	9,660
Office Supplies		4,620	4,500	(120)
Fuel	96,281	57,275	53,959	(3,316)
Dues & Subscriptions	1,935	1,500	2,000	500
Miscellaneous	1,117	2,270	1,000	(1,270)
Fixed Assets	182,637	543,501	0	(543,501)
Minor Furniture & Equipment		27,288	0	(27,288)
Rentals/ Contracts	800	5,462	1,300	(4,162)
Lease Payment	444,767	938,826	0	(938,826)
Interest Expense--Leases	50,501	2,760	0	(2,760)
Unemployment/Wkms.Comp.		113,030	193,864	80,834
Medicare Contributions	58,395	75,219	74,424	(795)
Maintenance Contracts		0	41,275	41,275
Budget Control		80,288	0	(80,288)
CWL Hydrant Maint Contract		142,585	119,564	(23,021)
TOTAL	6,250,573	8,581,874	7,014,866	(1,567,008)

The above budget reflects the addition of expenses for the CWL Hydrant Maintenance Contract. The appropriation includes only the balance of funds remaining in the restricted revenue account.