

City of Pine Bluff
2008 Budget Comparison to 2007 Budget

	<u>Approved 2007</u>	<u>Approved 2008</u>	<u>Fav/(Unfav) Difference</u>	<u>Raises</u>	<u>B/(W) Headcount</u>	<u>Health Insurance</u>	<u>Other</u>	<u>Total Explained</u>
GENERAL FUND REVENUE	24,338,496	25,223,396	884,900					
EXECUTIVE DEPARTMENT								
Mileage Reimbursement	408,742	419,915	(11,173)	(2,774)		(6,799)	(1,600)	(11,173)
DISTRICT COURT 2								
Raises in 2007 by Budget Adjustment	419,222	435,631	(16,409)	(7,186)		0		(16,773)
Retirement				(19,953)			10,367	
BUILDING MAINTENANCE								
Janitorial Contract	476,317	496,544	(20,227)	(2,986)		(1,251)	(1,200)	(20,437)
Electric (Entergy Ferc increase)							(15,000)	
DISTRICT COURT 1								
1 part-time and 1 full time clerk	463,556	462,514	1,042	(3,954)		(7,051)		1,438
Retirement					33,363		8,467	
ADSI Payment allocation							(29,387)	
CEMETERY								
Drop 4 positions due to contract mowing	216,772	216,792	(20)	(4,197)		(1,696)		(688)
Contract Mowing					54,917		(63,212)	
Repair & Maintenance							5,040	
Gas Oil & Lube							8,460	
FIRE DEPARTMENT								
Lopfi budget too low 2007. 4 Local Retirees 2007 (6%)	5,185,206	5,520,847	(335,641)	(118,722)		(38,601)		(337,512)
Add Two Firefighter positions					(77,750)		(63,084)	
ADSI Modem lines service							(28,005)	
Capital Purchases							(1,350)	
Gas Oil, Lube & Repair Auto							(10,000)	
POLICE DEPARTMENT								
Plus 3 patrol officers & 1 less non-uniformed	8,861,971	9,148,567	(286,596)	(282,625)		9,456		(284,398)
2007 Research-Dev officer dropped					(85,208)			
14 more officers under 1 year in 2008 (22 vs 8 in 2007)					81,159			
Jail Fees - lower outside jail costs					42,053		83,000	
Gas Oil & Lube							(60,000)	
Data Processing - ADSI pymt allocation to Court 1 & 2							39,378	
Repair & Maint Auto							(50,000)	
Purchases Auto - 13 new leases							(61,611)	