

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>
Jag Grant							(83,000)	
Delta Dental							(72,000)	
2% Open Positions General Fund first 4 Months							83,954	
5% of General Fund Employees do not take City Medical Insurance							67,650	
Sanitation Fees							61,918	
SCAN							3,500	
Children's Advocacy Center							5,000	
TOPPS Program / JAB Grant							(10,000)	
Economic Development Coordinator - City Match							(11,240)	
Household Waste Grant - City Match							(2,400)	
Transit - UMTA Grant Match							(27,868)	
Health Insurance Match							190,080	
Trails Grant Local Match							(19,676)	
WEED & SEED	233,729	266,670	(32,941)	-		(3,720)		(32,540)
Purchases Mach & Equip							(20,900)	
Social Security							4,595	
Telephone							(2,616)	
Enforcement Overtime							30,249	
Miscellaneous Expense							(17,177)	
Supplies & Contractual Cost							(22,971)	
TOTAL GENERAL FUND EXPENSE	24,046,264	24,703,828	(657,564)	(565,642)	96,050	(57,218)	(129,562)	(650,548)
STREET FUND REVENUE	3,323,000	3,367,000	44,000					
STREET FUND EXPENSE	3,323,000	3,630,818	(307,818)	(50,221)		(632)		(304,706)
Director & Superintendent. Dropped Asst Superintendent					(25,153)			
Operating Supplies							(10,000)	
Imbeau Bayou Project Match							(160,000)	
Utilities							(11,700)	
Street Lighting							(40,000)	
Traffic Control Signals							(7,000)	
TRANSIT FUND REVENUE	910,901	1,363,063	452,162					
TRANSIT FUND EXPENSE	910,901	1,362,715	(451,814)	(15,843)		(14,523)		(450,324)
4 part-time & 3 full time headcount (50%)					(50,518)			
Operating Supplies							(10,000)	
Repair & Maint Auto							(9,240)	
Bus Purchases							(320,000)	
Capital Purchase & Capital Parts							(23,000)	