

**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>
INSPECTION DEPARTMENT	791,257	804,994	(13,737)	(21,835)		(5,431)		(14,447)
Turnover Zoning Official & Inspectors - new hires lower.					8,589			
Operating Supplies							(1,300)	
Postage							(1,000)	
Publishing							(1,850)	
Uniform Reimb, Travel, Repair Auto, Code Books							8,380	
HUMAN RESOURCES	145,768	167,729	(21,961)	(15,216)		(1,251)		(21,603)
Training							(1,800)	
Dues & Subscriptions							(1,536)	
Publishing - recruiting advertsing							(1,800)	
ANIMAL CONTROL	294,857	282,649	12,208	(16,379)		1,623	-	13,324
Reduce one Animal Control officer					28,080			
CITY CLERK	153,699	160,815	(7,116)	(7,132)				
FINANCE & ADMINISTRATION	231,862	242,015	(10,153)	(15,216)				(10,216)
Retired Finance Director					5,000			
CITY COLLECTOR	157,914	199,680	(41,766)	(15,708)		(2,497)		(42,865)
Add one full time & drop 2 part-time positions					10,339			
Collection Agency Fees							(30,000)	
Data Processing							(5,000)	
CITY ATTORNEY	638,929	635,940	2,989	(9,517)		-		1,396
Legal Defence Fund bill lower							15,405	
Temporary Help Maternity Leave					(4,492)			
GRANT & TRANSFERS	5,366,463	5,242,526	123,937					127,255
Parks			3,695	(16,534)				4,398
Drop part-time help Lakeshore							15,000	
Saracen Landing							5,932	
Airport			(5,707)	(5,707)				(5,707)
Mecca							(21,000)	
Workmans Comp							(36,354)	