

CITY OF BILOXI
SUMMARY OF DEPARTMENTAL EXPENDITURE BUDGETS
FY 08-09 BUDGET

	<u>Budget FY 07-08</u>	<u>Budget FY 08-09</u>	<u>Increase (Decrease)</u>
Administration			
Personal Services	1,789,660	1,824,444	34,784
Maintenance & Operations	1,360,616	1,455,665	95,049
Capital Outlay	<u>204,680</u>	<u>130,000</u>	<u>(74,680)</u>
Total Administration	3,354,956	3,410,109	55,153
Executive			
Personal Services	317,142	330,064	12,922
Maintenance & Operations	92,971	94,700	1,729
Capital Outlay	<u>20,000</u>	<u>20,000</u>	<u>0</u>
Total Executive	430,113	444,764	14,651
Legislative			
Personal Services	490,859	522,162	31,303
Maintenance & Operations	267,848	224,250	(43,598)
Capital Outlay	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>
Total Legislative	768,707	746,412	(22,295)
Court			
Personal Services	560,663	588,432	27,769
Maintenance & Operations	53,950	58,650	4,700
Capital Outlay	<u>15,000</u>	<u>7,500</u>	<u>(7,500)</u>
Total Legal	629,613	654,582	24,969
Judicial			
Personal Services	155,534	160,411	4,877
Maintenance & Operations	1,200	1,200	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total Judicial	156,734	161,611	4,877
Community Development			
Personal Services	2,168,029	2,460,597	292,568
Maintenance & Operations	2,953,257	2,160,782	(792,475)
Capital Outlay	<u>574,667</u>	<u>131,000</u>	<u>(443,667)</u>
Total Community Development	5,695,953	4,752,379	(943,574)
Parks & Recreation			
Personal Services	3,437,227	4,194,170	756,943
Maintenance & Operations	2,149,277	1,434,388	(714,889)
Capital Outlay	<u>845,244</u>	<u>136,900</u>	<u>(708,344)</u>
Total Parks & Recreation	6,431,748	5,765,458	(666,290)
Police Division			
Personal Services	14,147,525	14,561,972	414,447
Maintenance & Operations	3,626,099	4,068,022	441,923
Capital Outlay	<u>3,621,123</u>	<u>1,590,624</u>	<u>(2,030,499)</u>
Total Public Safety	21,394,746	20,220,618	(1,174,129)
Fire Division			
Personal Services	12,815,526	13,450,419	634,893
Maintenance & Operations	1,201,623	1,051,973	(149,650)
Capital Outlay	<u>2,709,844</u>	<u>922,462</u>	<u>(1,787,382)</u>
Total Public Safety	16,726,992	15,424,854	(1,302,138)
Public Works			
Personal Services	229,663	6,459,018	6,229,355
Maintenance & Operations	4,001,205	5,890,517	1,889,312
Capital Outlay	<u>3,223,112</u>	<u>1,303,752</u>	<u>(1,919,360)</u>
Total Public Works	7,453,980	13,653,287	6,199,307
TOTAL GENERAL FUND EXPENDITURES	<u>63,043,542</u>	<u>65,234,072</u>	<u>2,190,530</u>