

CITY OF BILOXI
SUMMARY OF DEPARTMENTAL EXPENDITURE BUDGETS
FY 11-12 BUDGET

	<u>Budget FY 10-11</u>	<u>Budget FY 11-12</u>	<u>Increase (Decrease)</u>
<u>Administration</u>			
Personal Services	1,529,284	1,663,436	134,152
Supplies & Services/Charges	1,803,548	1,407,188	(396,360)
Capital Outlay	50,000	99,000	49,000
Total Administration	<u>3,382,832</u>	<u>3,169,624</u>	<u>(213,208)</u>
<u>Executive</u>			
Personal Services	225,484	232,273	6,789
Supplies & Services/Charges	95,450	75,750	(19,700)
Capital Outlay	0	0	0
Total Executive	<u>320,934</u>	<u>308,023</u>	<u>(12,911)</u>
<u>Legislative</u>			
Personal Services	520,831	510,142	(10,689)
Supplies & Services/Charges	168,061	166,700	(1,361)
Capital Outlay	5,500	5,500	0
Total Legislative	<u>694,392</u>	<u>682,342</u>	<u>(12,050)</u>
<u>Court</u>			
Personal Services	566,601	541,349	(25,252)
Supplies & Services/Charges	70,400	60,700	(9,700)
Capital Outlay	13,000	9,700	(3,300)
Total Legal	<u>650,001</u>	<u>611,749</u>	<u>(38,252)</u>
<u>Judicial</u>			
Personal Services	160,608	161,930	1,322
Supplies & Services/Charges	1,308	1,750	442
Capital Outlay	0	0	0
Total Judicial	<u>161,916</u>	<u>163,680</u>	<u>1,764</u>
<u>Community Development</u>			
Personal Services	2,006,984	2,048,667	41,683
Supplies & Services/Charges	2,026,339	2,242,089	215,750
Capital Outlay	96,900	56,900	(40,000)
Total Community Development	<u>4,130,223</u>	<u>4,347,656</u>	<u>217,433</u>
<u>Parks & Recreation</u>			
Personal Services	3,702,746	3,478,974	(223,772)
Supplies & Services/Charges	1,575,601	1,515,998	(59,603)
Capital Outlay	229,580	138,000	(91,580)
Total Parks & Recreation	<u>5,507,927</u>	<u>5,132,972</u>	<u>(374,955)</u>

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Police Division			
Personal Services	12,769,127	12,234,453	(534,674)
Supplies & Services/Charges	3,041,362	2,933,815	(107,547)
Capital Outlay	<u>502,351</u>	<u>180,154</u>	<u>(322,197)</u>
Total Public Safety	16,312,840	15,348,422	(964,418)
Fire Division			
Personal Services	11,980,457	12,183,634	203,177
Supplies & Services/Charges	736,197	692,184	(44,013)
Capital Outlay	<u>455,497</u>	<u>232,375</u>	<u>(223,122)</u>
Total Public Safety	13,172,151	13,108,193	(63,958)
Public Works			
Personal Services	5,410,548	5,048,204	(362,344)
Supplies & Services/Charges	5,666,020	5,273,332	(392,688)
Capital Outlay	<u>117,400</u>	<u>646,900</u>	<u>529,500</u>
Total Public Works	11,193,968	10,968,436	(225,532)
TOTAL GENERAL FUND EXPENDITURES	<u>55,527,184</u>	<u>53,841,100</u>	<u>(1,686,084)</u>
Water and Sewer Fund			
Personal Services	1,485,086	1,470,170	(14,916)
Supplies & Services/Charges	11,885,153	11,228,637	(656,516)
Capital Outlay	<u>0</u>	<u>28,000</u>	<u>28,000</u>
Total Water and Sewer	13,370,239	12,726,807	(643,432)
Port Enterprise Fund			
Personal Services	1,063,681	1,088,339	24,658
Supplies & Services/Charges	364,626	417,501	52,875
Capital Outlay	<u>27,551</u>	<u>0</u>	<u>(27,551)</u>
Total Port Enterprise Fund	1,455,858	1,505,840	49,982
TOTAL ENTERPRISE FUNDS	<u>14,826,097</u>	<u>14,232,647</u>	<u>(593,450)</u>
TOTAL ALL FUNDS	<u>70,353,281</u>	<u>68,073,747</u>	<u>(2,279,534)</u>