Mayor & Board of Aldermen
SPECIAL CALL MEETING

Monday, September 14, 2026 @ 5:30 PM

Location: City Hall Boardroom — 1018 Porter Avenue — Ocean Springs, MS 39564

The object of the meeting will be any matters pertaining to:

1. Consideration of revisions to and adoption of the Fiscal Year 2026–2027 Budget.

Mayor Cox

City Clerk Millard

City of Ocean Springs
FY 2025-2026
Budget

GENERAL FUND	AS AMENDED Budget FYE 9/30/26	Budget FYE 9/30/27
REVENUE		
Ad Valorem Taxes	$ 6,187,055.00	$ 6,293,712.00
Prior Year Taxes	$ 27,600.00	$ 26,600.00
Land Redemption	$ 30,000.00	$ 30,000.00
Homestead Exemptions	$ 325,000.00	$ 325,000.00
ABC License	$ 100,000.00	$ 100,000.00
Gasoline Tax	$ 14,000.00	$ 14,000.00
Utility Franchise	$ 825,050.00	$ 885,025.00
Licenses and Permits	$ 385,000.00	$ 485,000.00
Intergovernmental Revenues	$ 40,140.50	$ 36,900.00
Sales Tax	$ 6,700,000.00	$ 6,700,000.00
Government Services	$ 12,000.00	$ 12,000.00
County Road Tax	$ 875,000.00	$ 875,000.00
Jackson Co BOS	$ 260,000.00	$ 260,000.00
Fines and Forfeits	$ 242,200.00	$ 241,700.00
Rentals and Leases	$ 215,855.00	$ 198,205.00
City Participation Fees	$ 350,000.00	$ 350,000.00
Flow-thru funds-other agencies	$ 66,626.00	$ 66,626.00
Transfer from other funds	$ 107,570.55	$ 55,000.00
Mary C Income	$ 52,500.00	$ 47,000.00
Other Income	$ 536,808.00	$ 487,000.00
Total Revenue	**$ 17,352,405.05**	**$ 17,488,768.00**
Cash carry over	**$ 2,522,897.93**	**$ 2,043,214.00**
Total income	**$ 19,875,302.98**	**$ 19,531,982.00**

EXPENSES	Budget FYE 9/30/26	Budget FYE 9/30/27
MAYOR		
Personnel Services	$ 253,632.00	$ 263,473.00
Supplies	$ 16,400.00	$ 15,600.00
Contractual/Other Services	$ 341,712.00	$ 391,630.00
Grants, Subsidies	$ 6,000.00	$ 5,000.00
Capital Outlay	$ -	$ -
BOARD OF ALDERMEN		
Personnel Services	$ 149,379.00	$ 159,320.00
Contractual/Other Services	$ 25,900.00	$ 16,000.00
Grants, Subsidies	$ 7,000.00	$ 7,000.00
Capital Improvements	$ 51,752.48	$ 42,000.00
Transfers	$ 20,000.00	$ 20,000.00
CLERK/FINANCE		
Personnel Services	$ 461,015.00	$ 549,102.00
Supplies	$ 10,100.00	$ 9,200.00
Contractual/Other Services	$ 475,529.22	$ 451,229.00
Capital Improvements	$ -	$ -
HR/RISK		
Personnel Services	$ 113,355.00	$ 116,396.00
Supplies	$ 5,890.00	$ 2,200.00
Contractual/Other Services	$ 748,600.00	$ 729,500.00
CIVIL SERVICE		
Personnel Services	$ -	$ -

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Supplies	$	-	$	-
PLANNING/GRANTS				
Personnel Services	$	190,908.00	$	177,712.00
Supplies	$	3,392.10	$	4,800.00
Contractual/Other Services	$	111,353.00	$	125,193.00
Machinery & Equipment	$	-	$	-
BUILDING/PERMITS				
Personnel Services	$	331,986.00	$	250,048.00
Supplies	$	12,990.00	$	7,300.00
Contractual/Other Services	$	121,304.00	$	119,012.00
Capital Outlay	$	-	$	-
FACILITIES				
Personnel Services	$	148,871.00	$	159,948.00
Supplies	$	29,750.00	$	35,300.00
Contractual/Other Services	$	319,130.00	$	293,905.00
Grants, Subsidies	$	-	$	-
Capital Outlay	$	-	$	-
POLICE				
Personnel Services	$	4,465,649.00	$	4,512,526.00
Supplies	$	447,525.00	$	481,100.00
Contractual/Other Services	$	633,680.00	$	629,394.00
Capital Outlay	$	171,499.78	$	120,000.00
COURT				
Personnel Services	$	257,392.00	$	266,583.00
Supplies	$	6,800.00	$	3,500.00
Contractual/Other Services	$	62,574.00	$	45,370.00
FIRE				
Personnel Services	$	3,008,119.00	$	3,059,937.00
Supplies	$	136,350.00	$	139,850.00
Contractual/Other Services	$	161,450.00	$	166,500.00
Captial Outlay	$	90,302.36	$	-
EMERGENCY MANAGEMENT				
Supplies	$	1,705.00	$	2,000.00
Contractual/Other Services	$	1,000.00	$	-
PUBLIC WORKS ADMINISTRATION				
Personnel Services	$	157,915.00	$	155,426.00
Supplies	$	33,055.00	$	32,500.00
Contractual/Other Services	$	51,294.00	$	51,604.00
Capital Improvements	$	18,229.53	$	-
PUBLIC WORKS STREET				
Personnel Services	$	867,439.00	$	811,498.00
Supplies	$	346,808.51	$	332,000.00
Contractual/Other Services	$	738,400.00	$	832,416.00
Capital Outlay	$	432,261.00	$	135,000.00
PUBLIC WORKS SHOP				
Personnel Services	$	90,520.00	$	96,568.00
Supplies	$	14,500.00	$	14,500.00
Contractual/Other Services	$	19,525.00	$	18,000.00
PUBLIC WORKS MAINTENANCE				
Personnel Services	$	306,562.00	$	321,156.00
Supplies	$	8,000.00	$	9,000.00
Contractual/Other Services	$	1,000.00	$	1,000.00

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PUBLIC WORKS DRAINAGE				
Personnel Services	$	300,039.00	$	283,288.00
Supplies	$	24,500.00	$	21,000.00
Contractual/Other Services	$	35,150.00	$	39,764.00
Drainage Projects	$	333,333.00	$	300,000.00
Capital Outlay				
PUBLIC WORKS LANDSCAPING				
Personnel Services	$	195,258.00	$	203,363.00
Supplies	$	36,200.00	$	36,200.00
Contractual/Other Services	$	20,000.00	$	10,000.00
PARKS AND RECREATION				
Personnel Services	$	1,581,250.00	$	1,664,111.00
Supplies	$	278,500.00	$	270,500.00
Contractual/Other Services	$	368,760.00	$	405,460.00
Capital Outlay	$	70,909.00	$	-
BUILDING RENTAL				
Contractual/Other Services	$	145,900.00	$	110,000.00
Capital Outlay	$	-	$	-
TOTAL EXPENDITURES	**$**	**19,875,302.98**	**$**	**19,531,982.00**
Ending cash balance carryover	**$**	**-**	**$**	**-**