

BUDGET FACTS

The administration is not proposing a property tax rate increase for the new fiscal year. The Mayor believes that the anticipated increase in property and sales taxes driven by new development we are experiencing will allow the city to perform essential services without a property tax rate increase.

Comparison of FY17 revised budget for the current fiscal year to our proposed FY18 budget for the upcoming fiscal year shows the following:

The new fiscal year budget shows a reduction in expenditures of \$3,077,186 from the General Fund. That includes Department and Non Department budgeted expenses

- Department Budget Reduction of \$2.9M
 - Personnel (\$853K) 19 less positions
 - Supplies/Services (\$78K)
 - Capital Equipment (\$1.9M)
- Non Department Budget Reduction of \$229K

The majority of personnel cuts came in police department (-9) and public works (-9). This was staffing that had been requested and approved for FY17 - but removed from the proposed FY18 budget

Water/Sewer rates will see a modest increase and we've asked city employees to increase their contribution to the city's medical insurance program.

The Combined Funds Statement shows a General Fund Revenue of \$57M. Department Expenditures of \$53.8M. Non Department Expenditures are \$4.9M.

Projected Beginning General Fund Cash Balance is \$4.8M

Projected Ending General Fund Cash Balance is \$4.9M

Unique one time revenue or transfers included in this budget are:

- 525K sale of city owned cell phone tower
- \$965K transfer to General Fund of Seafood Museum repair costs repaid by FEMA
- \$881K transfer to General Fund of FEMA repayment for project management and Inspection costs

The new Fiscal Year budget includes substantial funding of capital projects. Examples are \$2M of drainage improvements in Woolmarket; \$3.5M for a new Battalion Fire Station at Cedar Lake/Popps Ferry and a second new Fire Station in Woolmarket. Two new pedestrian walkways over HWY 90 at the Small Craft Harbor and MGM Park. The new Keesler gate and boulevard from I-110 into Keesler, and Downtown restoration projects including the widening of Howard Ave (Reynoir past Lameuse to MLK) and exterior restoration of the Saenger Theater and Community Center. Miscellaneous paving of city streets and water/sewer improvements in Woolmarket and dredging of various waterways and harbors. Those capital projects are being funded from a \$7.0M General Obligation Bond as well as a \$7.5M Port Bond (the later with debt service paid by Harrison County). Work will be completed on the Popps Ferry

Causeway Park funded through a DMR grant. Design and right of way acquisition will continue on the Popps Ferry (pass road to beach) extension project that is expected to be built in 2019 or 2020.

Finally, the \$300M Restore Biloxi infrastructure project will continue thru the next year in East Biloxi with the effort transitioning to paving and finish work by year's end. Award of additional new work south of the railroad will begin.

2017 BUDGETED POSITIONS

	FULL-TIME	PART-TIME	VACANT	TOTALS
ADM.	22			22
EXEC.	5		1	6
LEGIS	3			3
LEGAL	16			16
C.D.	31	1	1	33
PARKS	52	8	1	61
POLICE	180	2	7	189
FIRE	175	1	3	179
PW	71	1	14	86
ENG	21			21
WS	28		4	32
PORT	22	4		26
	626	17	31	674

2018 PROPOSED BUDGETED POSITIONS

	FULL-TIME	PART-TIME	VACANT	TOTALS	inc./decr.
ADM.	23			23	1
EXEC.	5			5	-1
LEGIS	3			3	0
LEGAL	16			16	0
C.D.	30	1		31	-2
PARKS	54	9		63	2
POLICE	177	3		180	-9
FIRE	177	1		178	-1
PW	73	1	3	77	-9
ENG	22			22	1
WS	31			31	-1
PORT	22	4		26	0
	633	19	3	655	-19