

2019 Budget Hearing



County Finances

No County-Wide tax increase

County's millage remaining at
51.369

County Employees
3% raise

County's Operating Budget



County will maintain an est. \$40M fund balance in FY'19
 Primary reason for increase over FY'18 is grants budgeted for FY'19
 Grants: \$8.8M for Airport (Restore & FAA), \$2M in GOMESA funds

County Finances FY'2019

Millage Breakdown

	<u>2018</u>	<u>2019</u>
Airport	0.786	0.786
Port Authority	0.500	0.500
Reappraisal Maint.	1.000	1.000
Library	1.800	1.800
Debt Service	-	-
Comm. College	4.424	4.424
Road/Bridge	9.178	10.807
General	<u>33.141</u>	<u>32.052</u>
Total	51.369	51.369

Assessed Value of County

\$2 billion
 (before exemptions)

Value of a mill

Exempt: \$1.9 M
 (18 mills – All property)

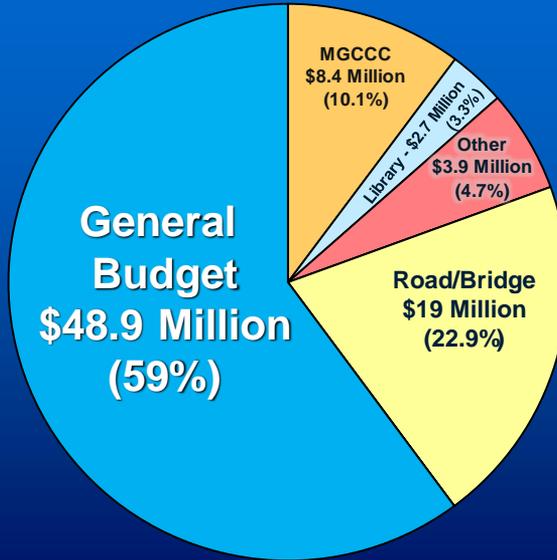
Non-Exempt: \$1.53 M
 (33.369 mills – All property less exemptions)

Ad Valorem Budget

\$82,925,509
 (after exemptions)

Ad Valorem Budget increased \$332,830

County Ad Valorem Budget



Breakdown of \$82.9 Million by dollars (%)

Sheriff's Department & ADC Budget



Sheriff & ADC budget increased by \$700K

Public Safety Related



Sheriff's Department

15 SUVs	\$554K
Sheriff Substation Design (Hurley)	\$65K

Adult Detention Center

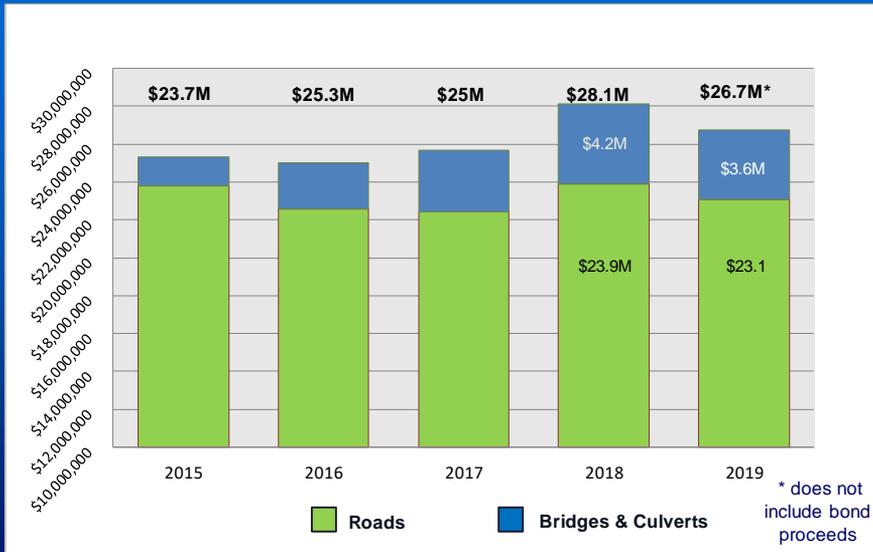
1 Investigative Vehicle	\$33K
4 Transportation Units	\$132K



Emergency Management Office

Fire Vehicle/Equipment	\$45K
2 Drones	\$15K

Road Department Budget



Road Dept. budget decreased by \$1.4M

2019 Budgeted Road Projects

Capital Projects	\$3.6M
Yellow Jacket/LeMoyne Blvd. Sidewalk	\$50K*
Potocaw Bayou Road Re-Alignment	\$800K
Ellis Hamilton Phase II	\$300K
Moran Pointe Parkway	\$402K
McCann Road/LeMoyne Blvd.	\$85K*
Beachview Drive Phase I	\$500K
Polktown Road Overlay	\$565K
Beachview Drive Phase II Engineering	\$300K
Jean Lane Overlay	\$121K
Hwy. 609/Old Ft. Bayou Improvements	\$500K*



\$5M Paving Budget
Includes Cities & Counties

And

**Maintenance/Management of
920 Miles of Roads & Bridges**



Recreation Projects

Park Improvements

Khayat Park	\$50K	Pavilion
Lum Cumbest	\$125K	Soccer complex parking lot (asphalt), softball backstop
St. Martin	\$225K	Asphalt baseball and soccer parking lots
Vancleave	\$200K	Backstops (2), Softball parking lot, maintenance bldg.
	\$422K	New Soccer field
	\$327K	Vancleave Horse Arena Barn Extension



Jackson County Soccer Complex Improvements (Gautier)

Existing Field Drainage	\$500K
South Parking Lot	\$70K
North Parking Lot (new)	\$560K

Animal Shelter



New Shelter - Phase I **\$1.3M**
Budgeted in FY 18 but construction will begin in FY 19

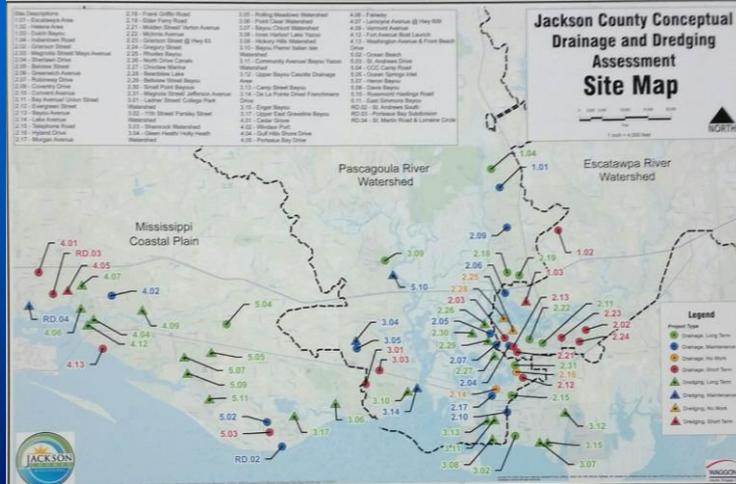
Other Budgeted Items

Construction Projects & Equipment	
Civic Center Interior Renovation	\$1.0M
WestJC Planning Department (design)	\$ 35K
Generators (2) for General Services Complex	\$350K
Youth Court Roof (repairs)	\$500K



Dredging & Drainage Projects

2017 Study Identified 63 Projects County-Wide



15 Maintenance Projects (\$4.1M)

16 Short Term Projects (\$14.7M)

32 Long Term Projects (\$58.6M)

\$2.3 Million in GOMESA Funds Budgeted
 Currently Prioritizing Projects, Preliminary Engineering & Permitting

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Comments & Questions