

2020 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. \$48M fund balance in FY'20

County Finances FY'2020

Millage Breakdown

	<u>2019</u>	<u>2020</u>
Airport	0.786	0.842
Port Authority	0.500	0.500
Reappraisal Maint.	1.000	1.000
Library	1.800	1.824
Debt Service	-	-
Comm. College	4.424	4.424
Road/Bridge	10.807	10.704
General	<u>32.052</u>	<u>32.075</u>
Total	51.369	51.369

Assessed Value of County

\$2 billion
(before exemptions)

Value of a mill

Exempt : \$1.92 M

(18 mills – All property)

Non-Exempt: \$1.57 M

(33.369 mills – All property less exemptions)

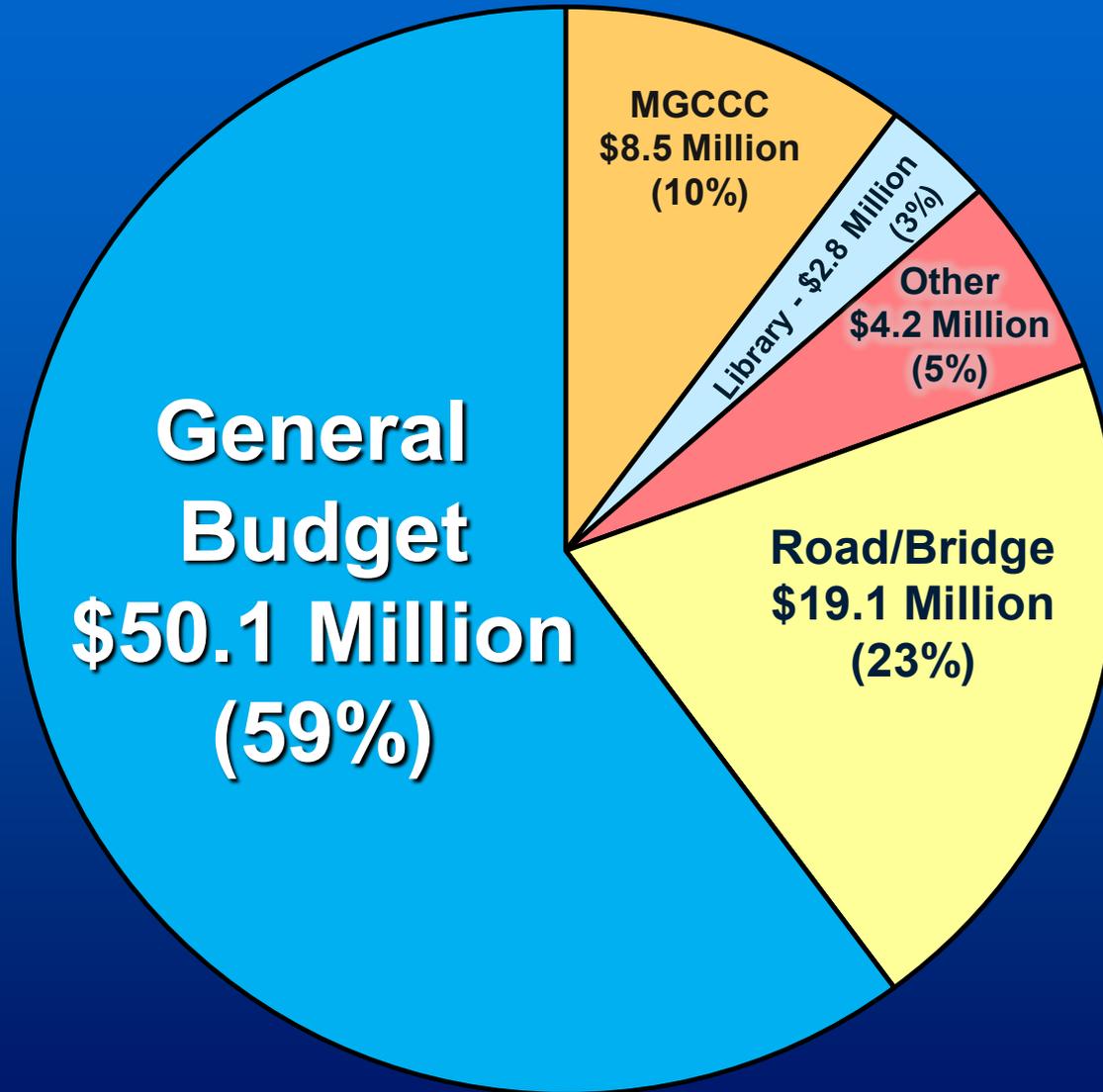
Ad Valorem Budget

\$84,764,958

(after exemptions)

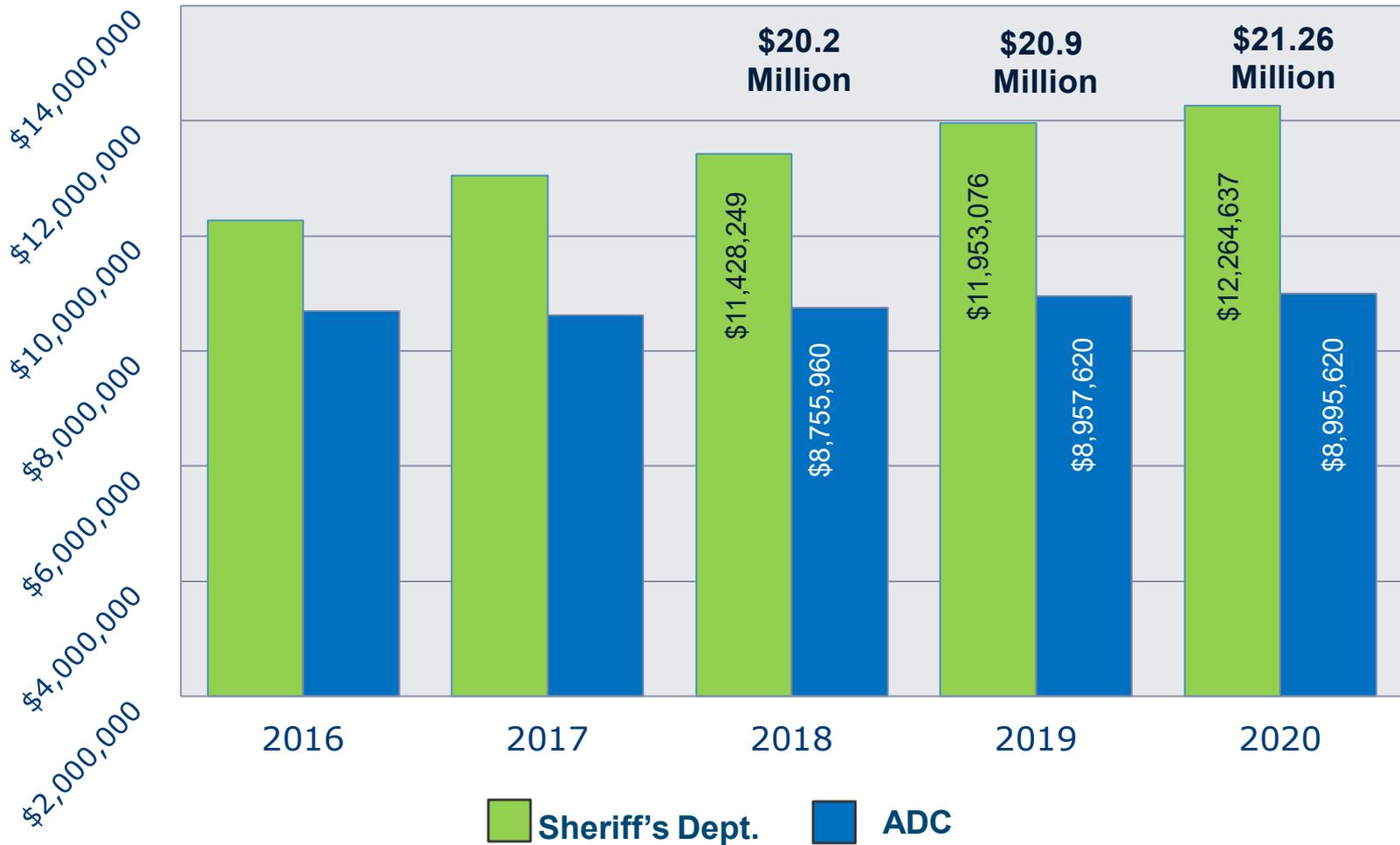
Ad Valorem Budget increased \$1,839,449

County Ad Valorem Budget



Breakdown of \$84.7 Million by dollars (%)

Sheriff's Department & ADC Budget



Sheriff & ADC budget increased by \$349K

Public Safety Related



Sheriff's Department

12 SUVs	\$445K
Sheriff Substation Construction (Hurley)	\$600K

MET

2 Vehicles	\$82K
------------	-------



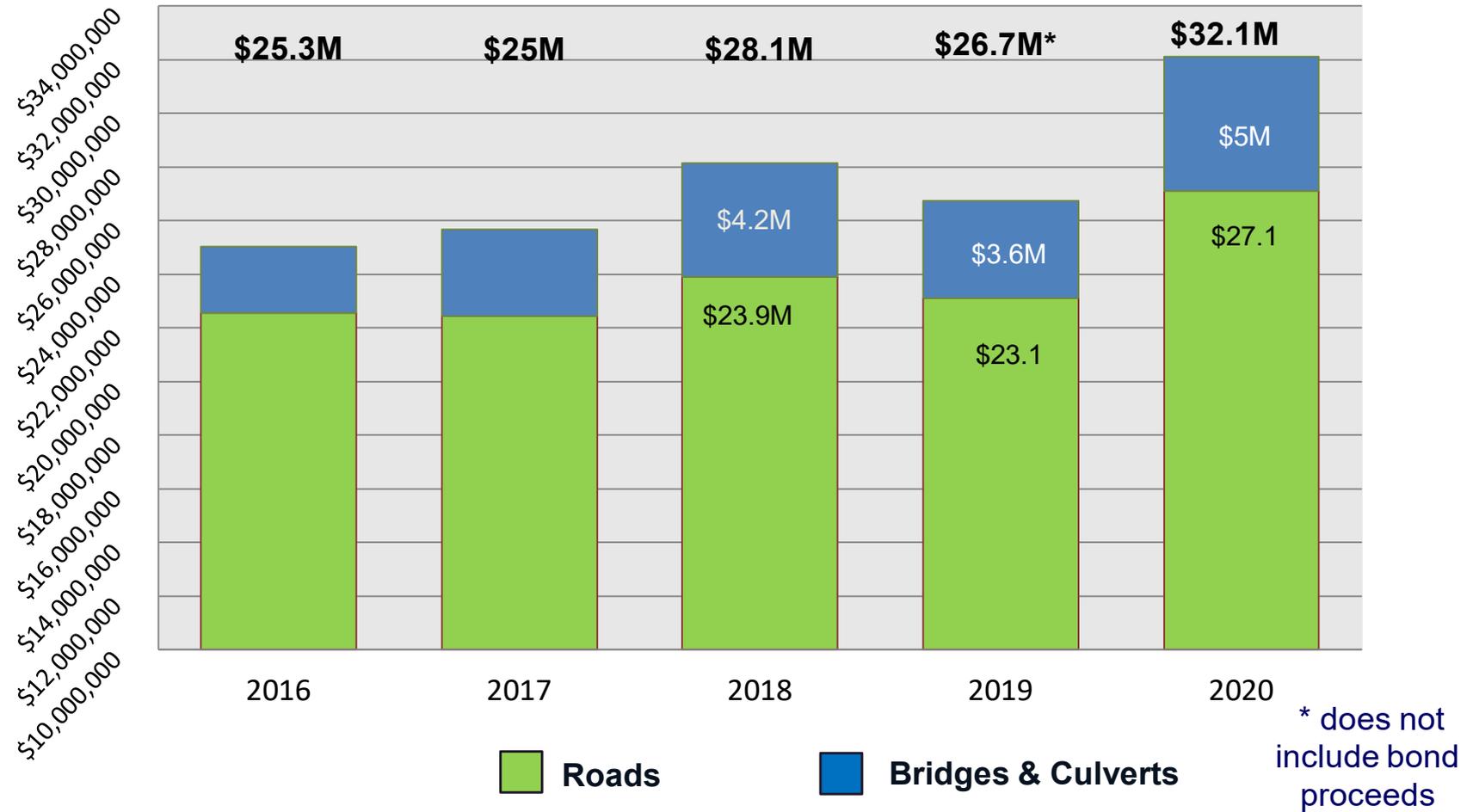
Adult Detention Center

1 Vehicle	\$42K
3 Transport Vans	\$90K

Emergency Management Office

New Radio	\$10K
-----------	-------

Road Department Budget



Road Dept. budget increased by \$5.4M

2020 Budgeted Road Projects



Capital Projects

Yellow Jacket/LeMoyne Blvd. Sidewalk	\$50K*
Poticaw Bayou Road Re-Alignment	\$800K
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*
Gautier Asphalt Bond	\$825K
Martin Luther King Drive Asphalt	\$585K
Old Fort Bayou Road (Phase II)	\$4.64M
I-10 Connector (Phase I)	\$7.45M

\$16.8M

Bridges

Poticaw Bayou
Graveline Street
Big Point Road
Bay Avenue (Moss Point)
Paige Bayou Road
Mantou Street (Pascagoula)
Tillman Street (Pascagoula)
Washington Avenue (Pascagoula)
Louise Street (Pascagoula)
Martin Luther King Blvd. (Moss Point)
Magnolia Street



\$5.8M Paving Budget

Includes Cities & Counties

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

Recreation Projects

County-Wide Recreation

Vehicles and Other Equipment \$197K
 Master Plan \$125K

Park Improvements

Hurley Arena	\$40K	Bleachers
District 2 Parks	\$50K	Improvements
Helena Softball	\$25K	Renovation
Lum Cumbest	\$46K	Softball backstop
		Soccer complex
St. Martin Complex	\$70K	Light poles
		Renovate restrooms
Vancleave Arena	\$113K	Horse stalls, Bleachers, Fans
Vancleave Complex	\$294K	Baseball field renovations, softball backstops, soccer lighting and parking, dog park

Soccer Complexes

LeMoyne Soccer	\$400K	Challenge Course
		Engineering for 2 Fields, Parking
Gautier Soccer, Phase II	\$640K	Engineering, Parking Lot, Access Road



Other Budgeted Items

Construction Projects

Planning Department Building (West Side)	\$600K
Justice Court Building Engineering	\$150K
St. Martin Library Expansion	\$750K

Vehicles & Equipment

Maintenance	\$180K	Replace 5 vehicles/vans & flatbed
Solid Waste	\$271K	Replace trackhoe and tractor
Inventory	\$25K	New SUV
Fairgrounds	\$73K	10 tables, 1000 chairs, 3 large fans for barn
Information Systems	\$25K	Vehicle

Enterprise Resource Planning System

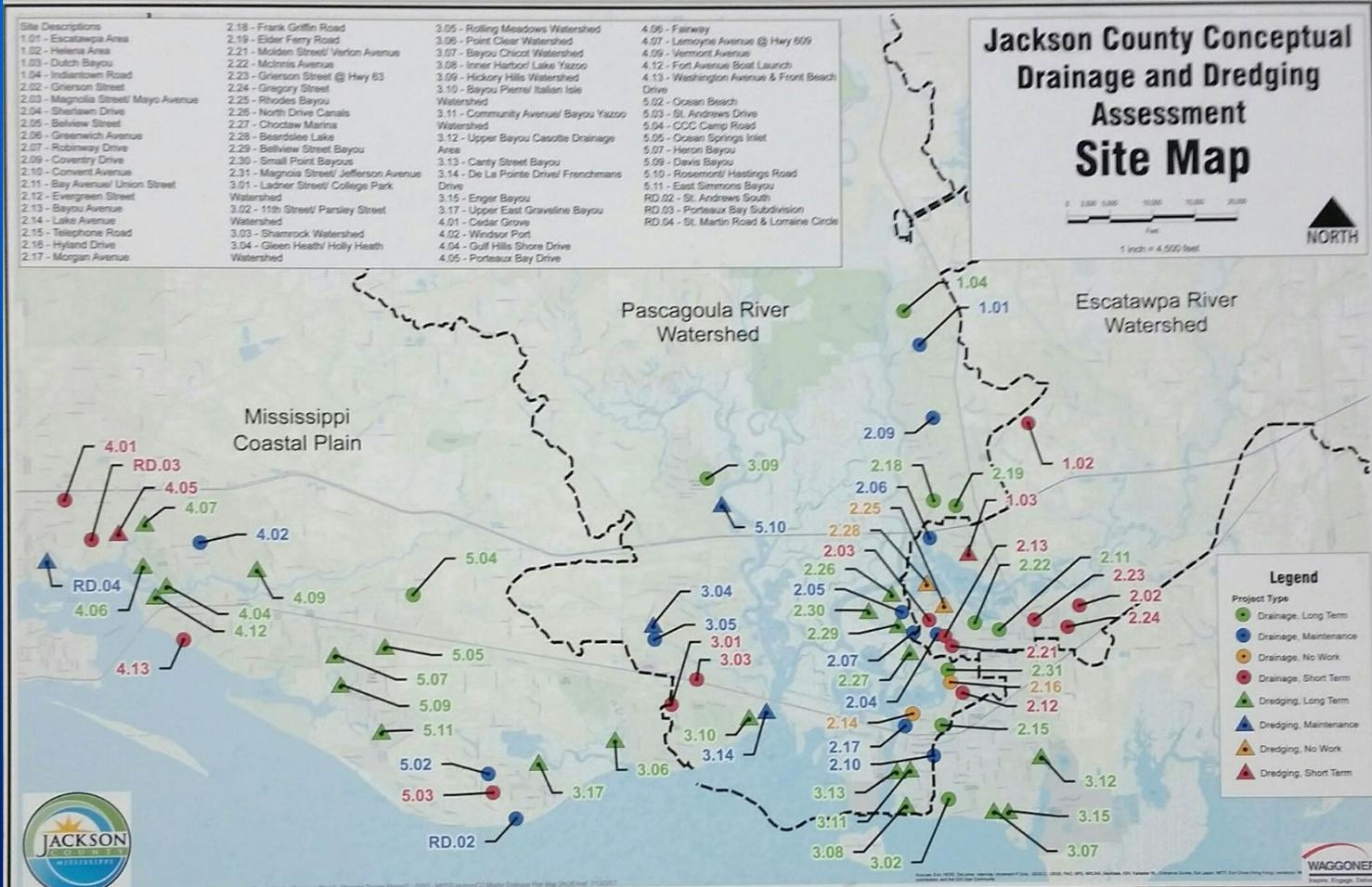
\$1.8 Million

Upgraded System to track Finance, Grants, Human Resources, Purchasing, and Inventory



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)

\$4 Million in GOMESA Funds is Available
Currently Prioritizing Projects, Preliminary Engineering & Permitting

2020 Budget Hearing



Comments & Questions