

Budget Hearing for FY'2021

October 1, 2020 – September 30, 2021



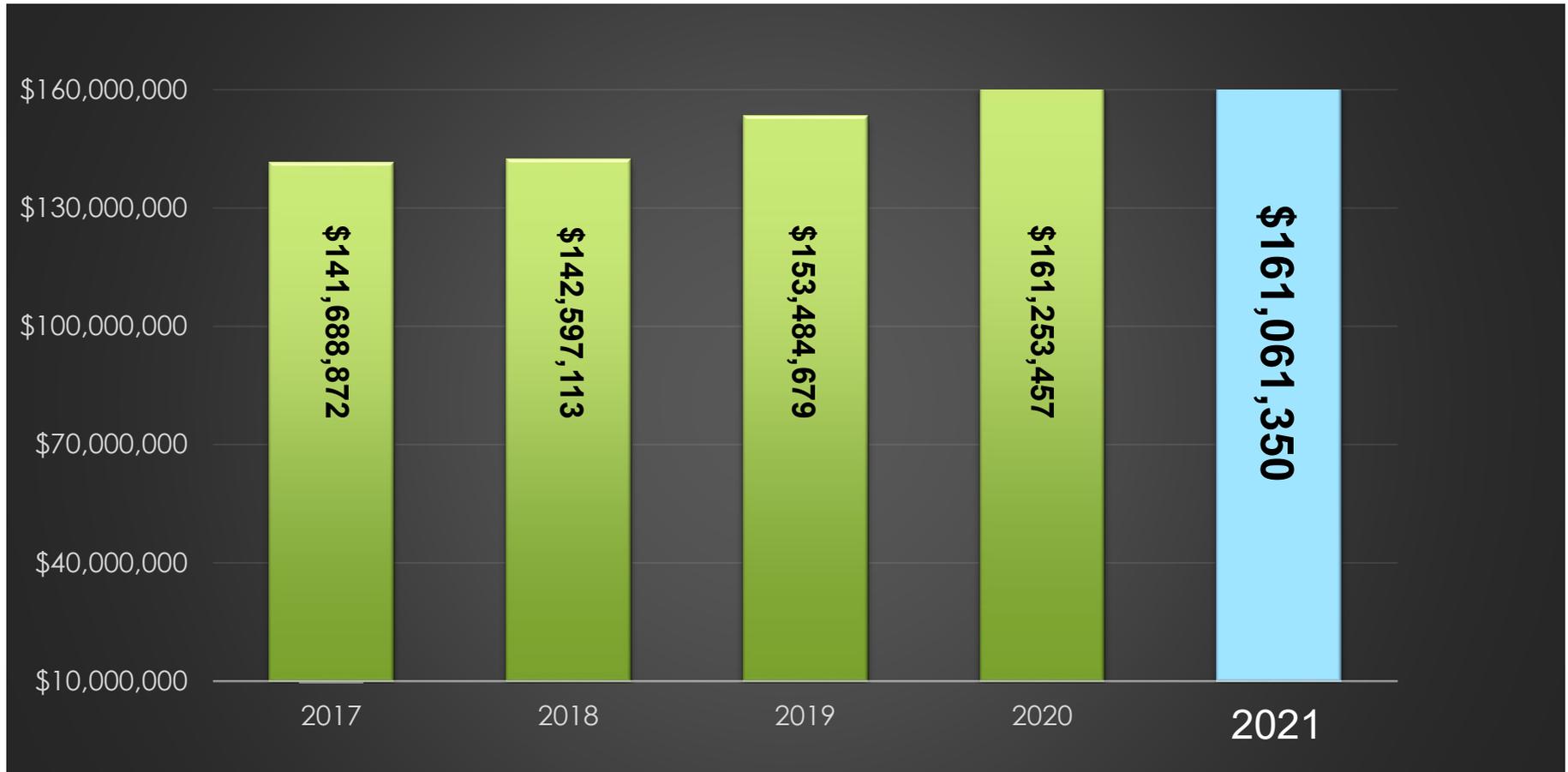
Presented at the
County Services Complex
September 14, 2020
@ 6:00 p.m.



OPERATING BUDGET – FY'2021

Funding Sources Include County Ad Valorem Taxes, Grants, Fees, etc.

**No County-Wide Tax (millage) Increase – Remains 51.36 mills
3% County Employee Raise**



County will maintain an estimated \$46M fund balance in FY'21

COUNTY AD VALOREM BUDGET

Based on Value of a mil & County's Assessed Value

Millage Breakdown

	2020	2021
Airport	0.84	1.34
Port Authority	0.50	0.50
Reappraisal Maintenance	1.00	1.00
Library	1.82	1.82
Debt Service	-	-
MGCCC	4.42	4.42
Road/Bridge	10.70	9.94
General	32.08	32.34
Total	51.36	51.36

No Increase In County-Wide Millage Rate

\$85,250,977

Increase of \$486,019 from FY'2020

Ad Valorem Budget - Breakdown

General Budget
\$51 Million (60%)

Sheriff/ADC
Payroll – 780+ Employees
Grant Matches
Recreation Projects
Construction Projects
Facility Maintenance
Utilities
Equipment
Office Supplies

Road/Bridge
\$18 Million (21%)

Includes Payroll for Road Department's 135 Employees

MGCCC
\$8.5 Million
(10%)

Other
\$4.8M (6%)
Airport
Port Authority
Reappraisal

Library
\$2.9 Million
(3%)

Value of a mill

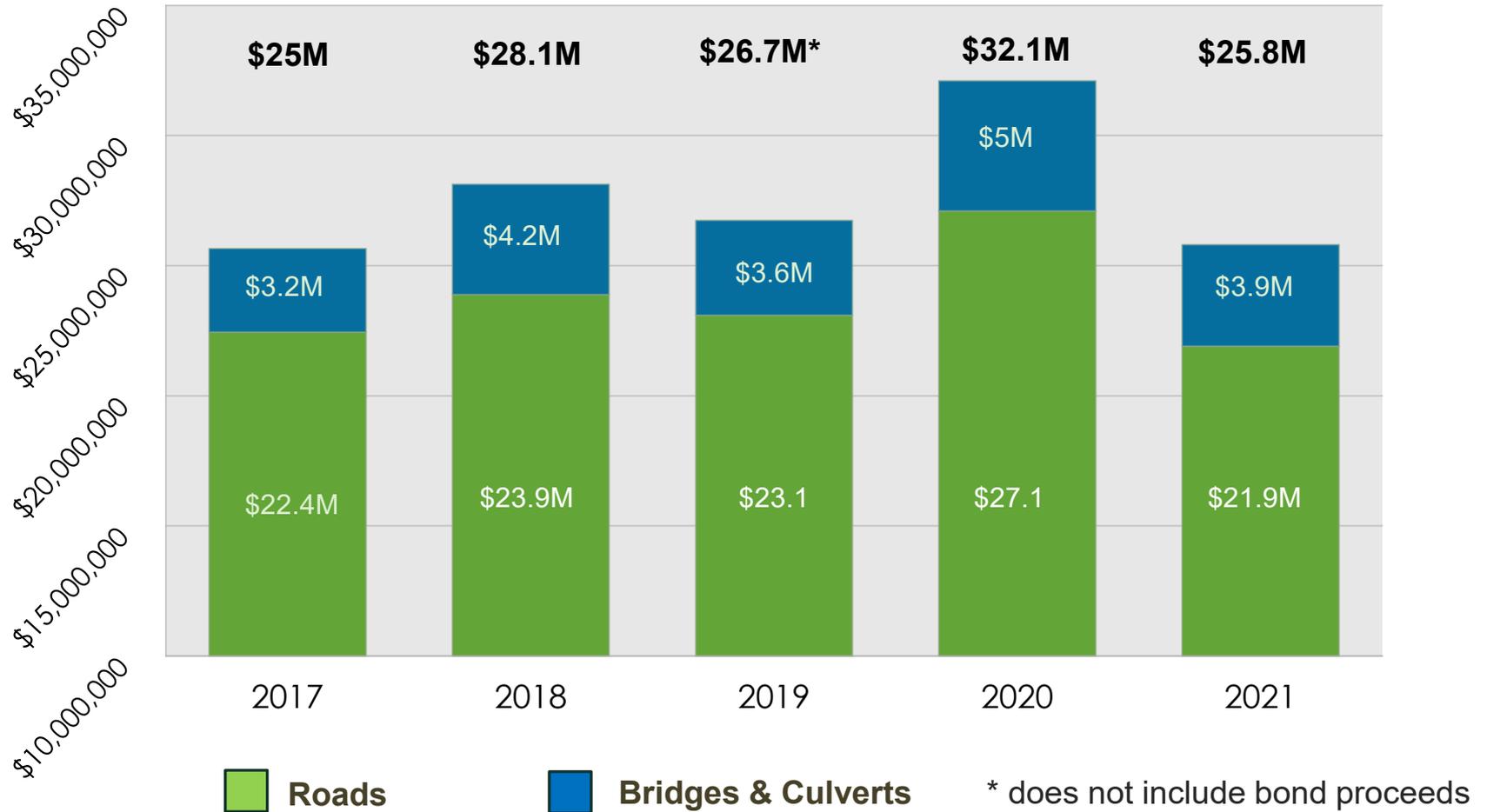
18 Exempt Mills: \$1.92 M (All Properties)
33.36 Non-Exempt: \$1.585 M (All property less exemptions)

Assessed Value of County

\$2 Billion (before exemption)

ROAD DEPARTMENT BUDGET

Budget Decreased by \$6.3 Million



2021 ROAD DEPARTMENT PROJECTS

\$5.8M Paving Budget (Includes Cities & Counties)
Maintenance/Management of 920 Miles of Roads & Bridges



Capital Projects

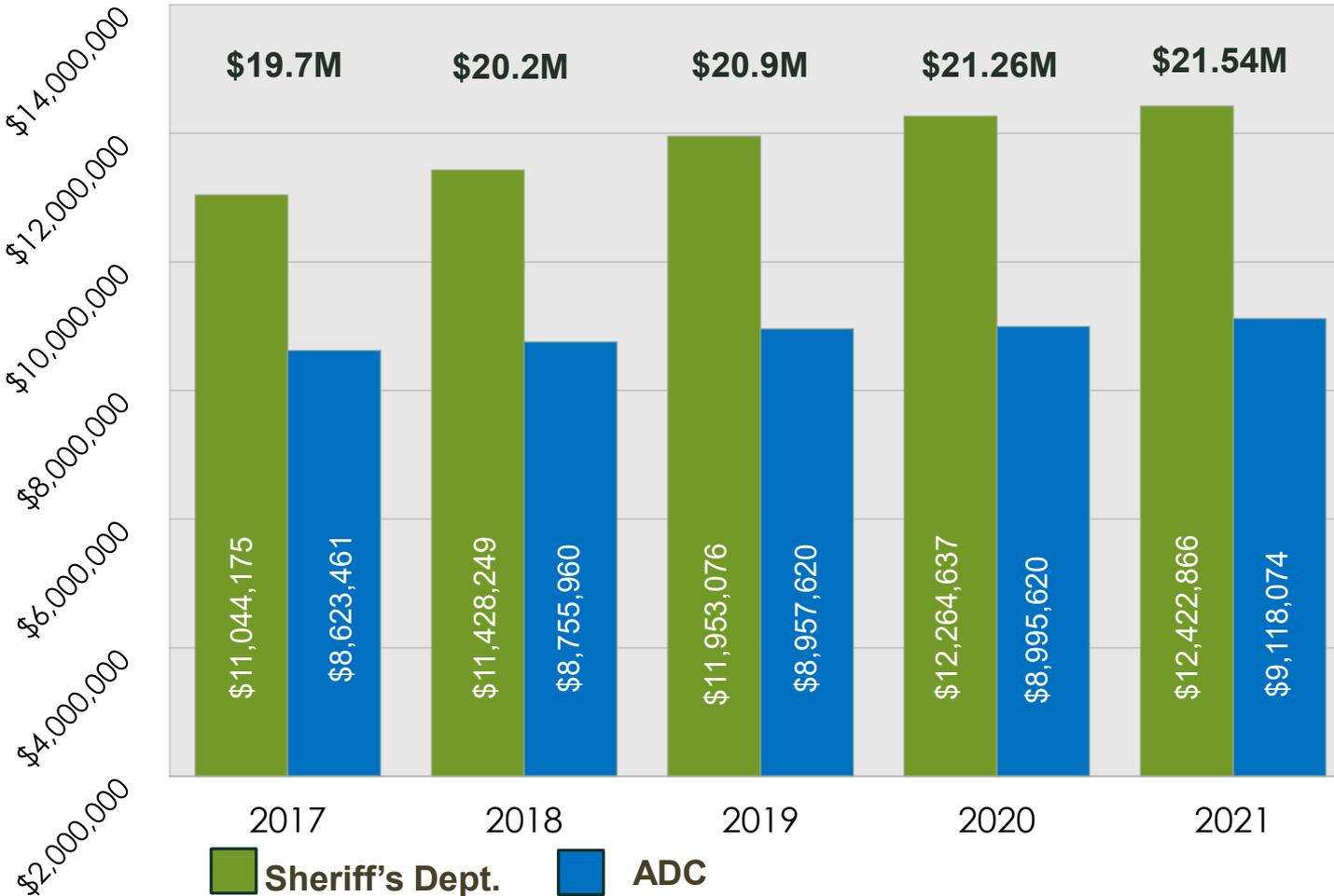
- Big Ridge Rd (Fire Station to Hwy 609) \$250K
- Polktown Rd Phase II \$100K
- Seaman Rd (Antioch to Old Fort Bayou) \$360K
- Fountainbleau Road \$200K
- Old Fort Bayou Road Phase II \$4.6M
- I-10 Connector Road Phase II \$9.6M
- Hwy 57 Turn Lanes at O.S. Sportsplex \$175K

Bridges

- Martin Bluff Road Bridge (Gautier) \$600K
- Soloman Road Bridge \$100K
- Seaman Road Bridge SA-77 \$650K
- Hwy 63 Boat Ramp Bridges \$400K
- Pollock Ferry Road Bridge SA 92 \$300K

SHERIFF'S DEPT & ADC BUDGETS

Budget Increased by \$280,683



Sheriff's Dept

- 6 SUVs
- 4 F150 Trucks
- 2 Motorcycles

\$488K

Adult Detention Center

- 5 Vehicles

\$197K

OTHER MAJOR BUDGETED PROJECTS

\$175K for High Priority Maintenance Projects (Chillers, HVAC)



Rendering of Library Addition

Construction Projects

Courthouse Panels	\$1.7M
St. Martin Library Addition	\$1.7M
Amonett Building Roof	\$250K

Recreation & Park Improvements

Soccer Complex (Gautier), Phase II	\$1.6M
St. Martin Softball Restrooms	\$30K
Vancleave Baseball Field Renovation	\$25K
Vancleave New Well & Irrigation	\$28K
Vancleave Arena Asphalt	\$25K
Lum Cumbest Lighting	\$30K
Lum Cumbest Tennis Court Demo	\$10K
Vehicles, Mowers, Equipment	\$228K
Khayat/Joseph Street Parks	\$100K



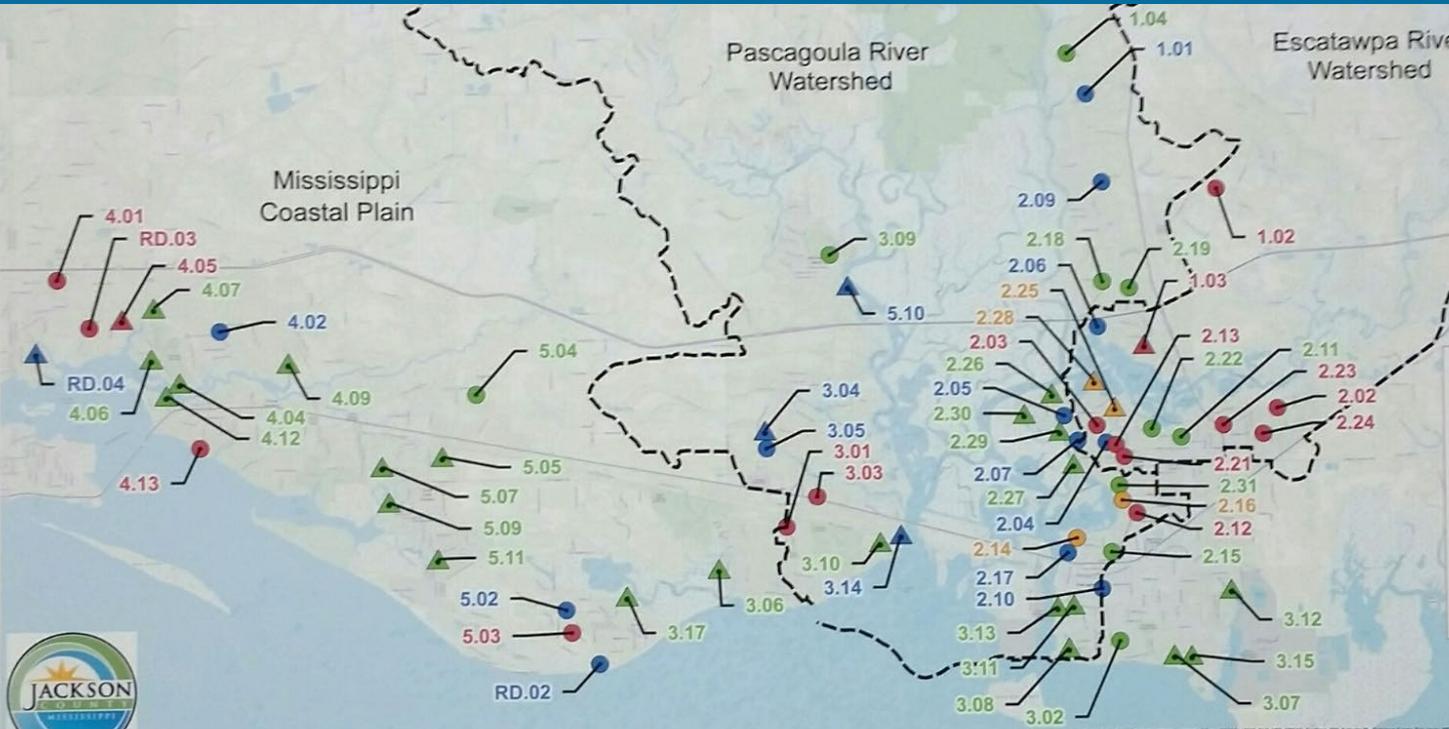
*JC Soccer Complex Phase II
Parking Lot, Access Road, Sidewalks*

Enterprise Resource Planning System - \$2.3 Million

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

DREDGING & DRAINAGE PROJECTS

2017 Study Identified 63 Projects County-Wide, Others Continue to Be Added



16 Short Term Projects (\$14.7M) 15 Maintenance Projects (\$4.1M) 32 Long Term Projects (\$58.6M)

\$6.7M

in GOMESA Funds for Projects Beginning Construction Phase:

\$1M

Dredging Projects

- Pointe Clear*
- Bayou Chicot (Phase II)
- Catherine Roberts/Dutch Bayou
- WJC – Gulf Hills/Iola/St. Martin
- Castelle & Davis (mouth)

Drainage Projects

- Lemoyne Blvd (Ph I&II)
- O.S. Ditch (#1) Erosion Control
- Windsor Port

*In Progress

Budgeted for Preliminary Engineering & Permitting of Future Projects

SPECIAL MILLAGE - RATE CHANGES

Changes Only Affect Residents Who Reside in Unincorporated Areas and/or JC School District

Solid Waste

New Rate = 5.89

1.13 Rate Increase
\$1,139,612 Value

2 New Rubbish Trucks/Drivers
Garbage Contract Increase

Fire Protection

New Rate = 5.78

0.94 Rate Increase
\$876,314 Value

9 New Firefighters
New Fire Station (Vancleave)

Jackson County School District

ONLY Affects Residents Who Live in the JC School District

Lower Debt Millage Request

Affects ALL Residents in the Unincorporated Area of Jackson County

New Rate = 57.77

0.76 Rate Decrease
(\$142,306 value)

Lighting Districts (LD)

Residents Residing in the St. Andrews and Triple Subdivision LD will also have a Millage Rate Increase

Due to Increase in Lighting Charges

Example of Annual Tax Increase/Decrease

for a Home Valued at \$100K and Homesteaded

Solid Waste & Fire	+\$20.70
JC School District	- \$ 7.60
St. Andrews Lighting District	+\$10.50
Triple Subdivision Lighting Dist	+\$ 3.90

2021 Budget Hearing

Comments & Questions

