



Budget Hearing for FY'2022

October 1, 2021 – September 30, 2022

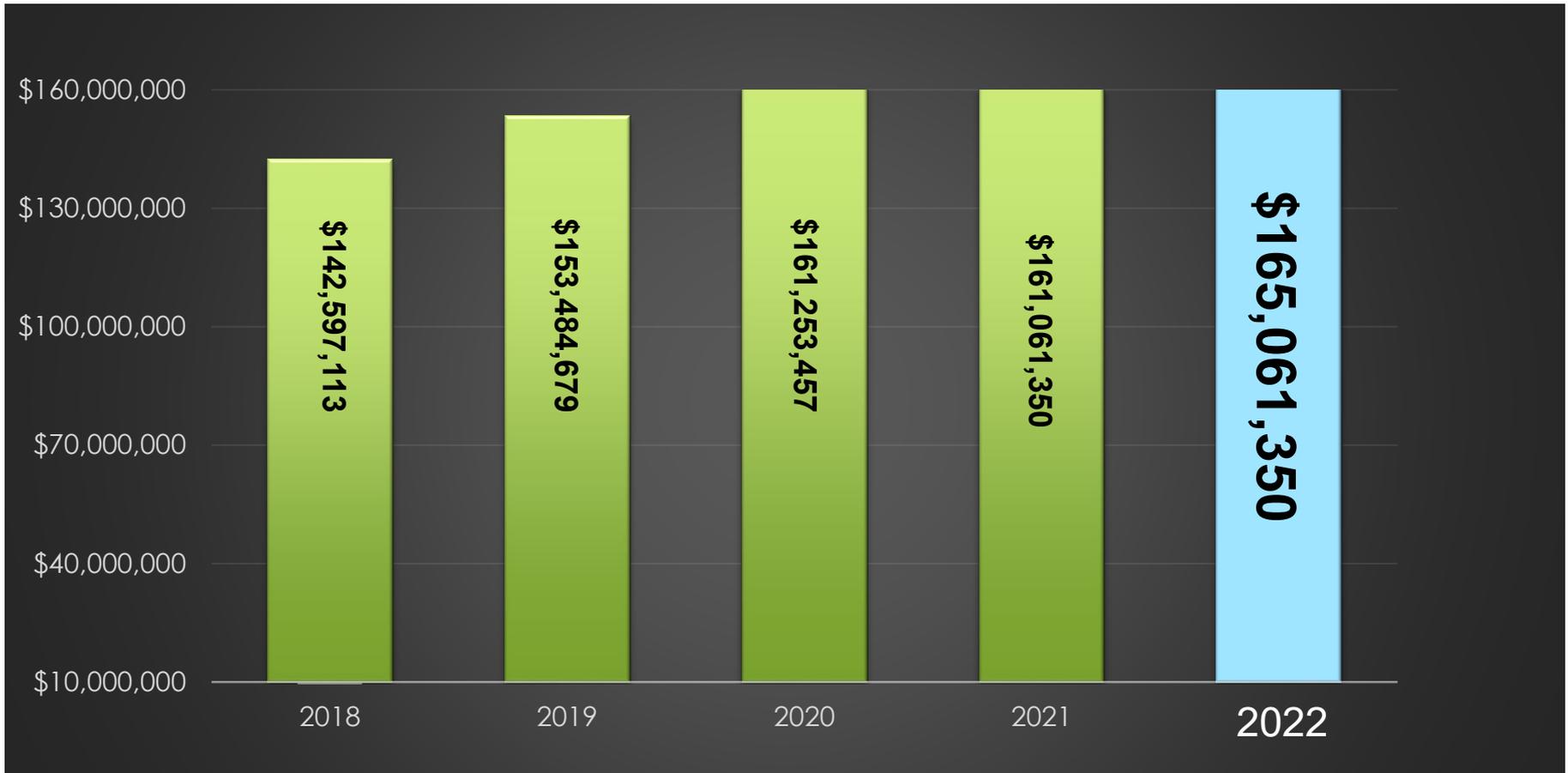


Presented at the
County Services Complex
September 13, 2021
@ 9:00 a.m.

OPERATING BUDGET – FY'2022

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

**County-Wide Tax (millage) Decreased 1 mil to 50.36 mills
3% County Employee Raise**



County will maintain an estimated \$46M fund balance in FY'22

COUNTY AD VALOREM BUDGET

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

Millage Breakdown

	2021	2022
Airport	1.34	1.00
Port Authority	0.50	0.50
Reappraisal Maintenance	1.00	1.00
Library	1.82	1.74
Debt Service	-	-
MGCCC	4.42	4.42
Road/Bridge	9.94	9.60
General	32.34	32.10
Total	51.36	50.36

No Increase In County-Wide Millage Rate

\$90,027,896

Increase of \$4,776,919 from FY'2021

Ad Valorem Budget - Breakdown

General Budget
\$54.8 Million (61%)

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

Road/Bridge
\$18.5 Million (21%)

Includes Payroll for Road Department's 135 Employees

MGCCC
\$8.9 Million
(10%)

Other
\$4.6M (5%)
Airport
Port Authority
Reappraisal

Library
\$3 Million
(3%)

Value of a mill

18/25 Exempt Mills:

\$2.029M (All Properties)

32.36/25.36 Non-Exempt:

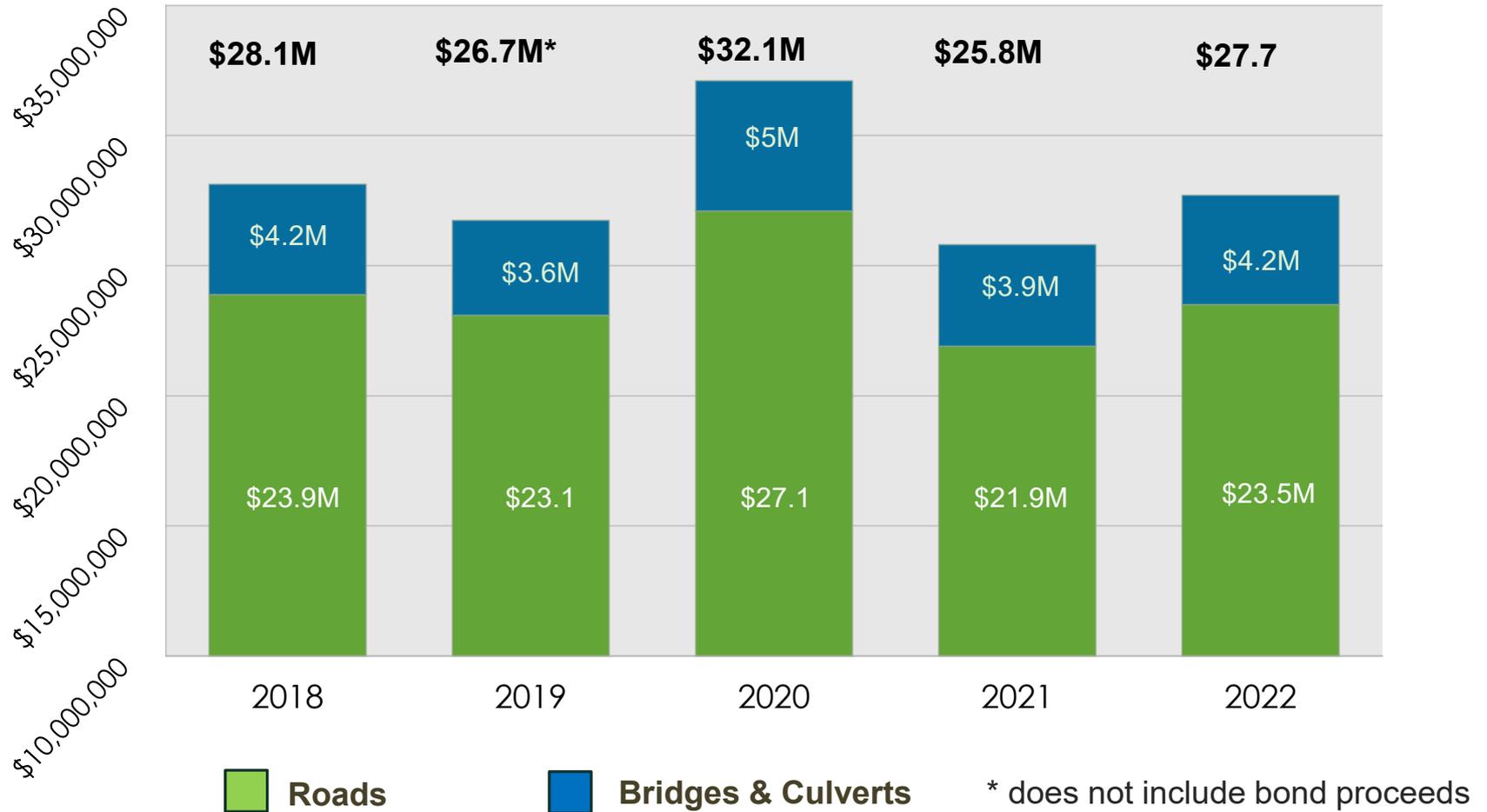
\$1.725M (All property less exemptions)

Assessed Value of County

\$2.13 Billion (before exemption)

ROAD DEPARTMENT BUDGET

Budget Increased by \$1.9 Million



2022 ROAD DEPARTMENT PROJECTS

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



Capital Projects

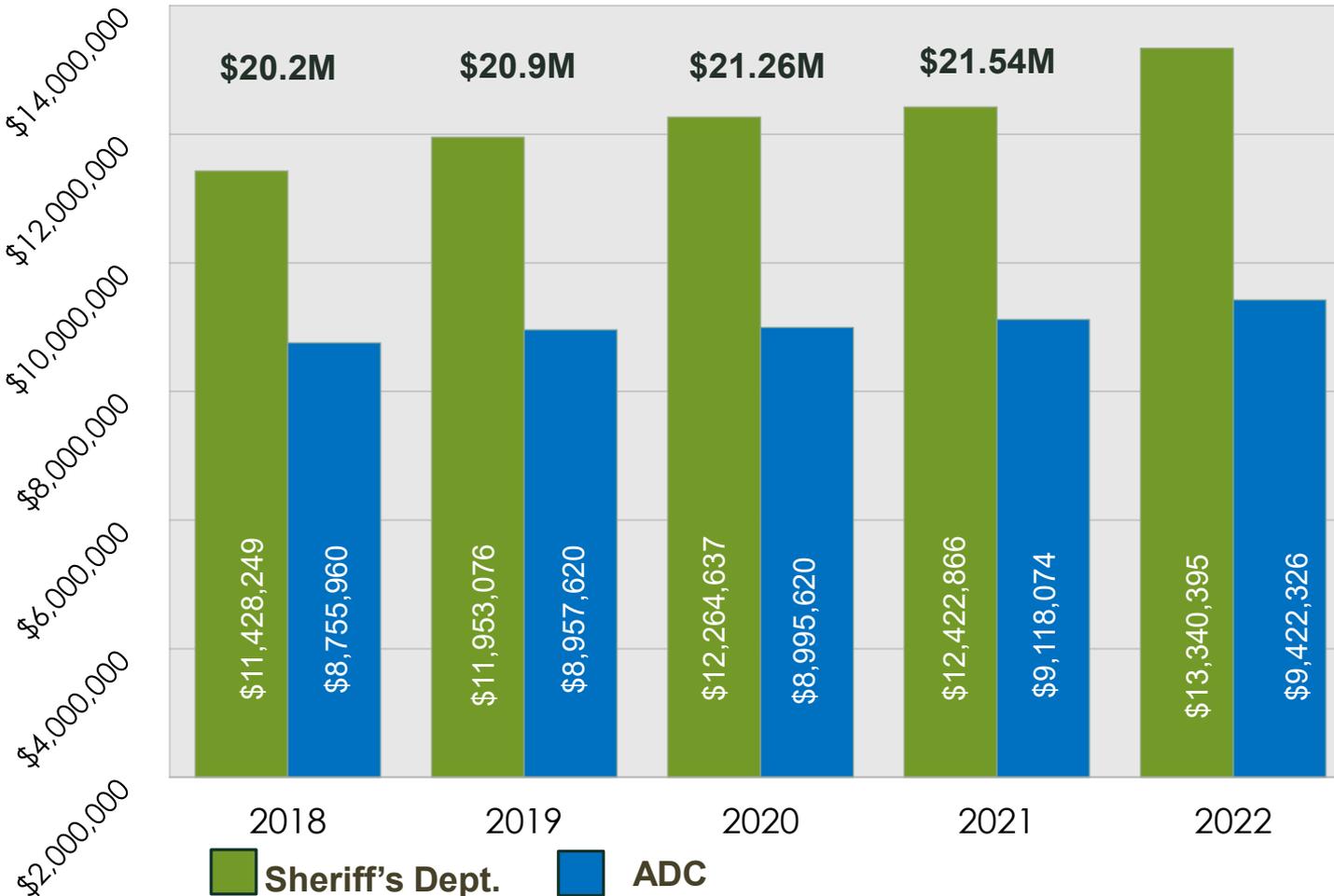
- Ocean Springs Road Overlay \$ 1.8M
- Larue Road Old Biloxi Road to Harrison Co. \$ 350K
- Stateline Road (1/2/) \$ 500K
- Lilly Orchard Road (1/2) \$ 500K
- Hwy 57 / Sunplex Turn Lane \$ 200K
- Hwy 90 / Audubon Turn Lane \$ 293K
- Steelman Lane Ocean Springs \$ 430K
- Old Biloxi Road (State Aid Match) \$ 350K
- Main Street Ocean Beach Estates \$ 270K
- Wildwood Road \$ 538K
- McGregor Road (1/2) \$ 212K

Bridges

- Davis Sawmill Road
- Lake Mars Avenue
- Poticaw Bayou Road
- Parkers Lake Bridge on Wade-Vancleave Road
- Roy Cumbest Bridge on Wade-Vancleave Road

SHERIFF'S DEPT & ADC BUDGETS

Budget Increased by \$1.22 Million



Sheriff's Dept

- 10 Vehicles

\$450K

Adult Detention Ctr

- 2 Vehicles

\$80K

MET

- New Crime Lab

\$292K

OTHER MAJOR BUDGETED PROJECTS

Recreation & Park Improvements

WJC Soccer Complex

New Fields (2)	\$500K
Field Lighting	\$400K

Inner Harbor

Pavilion Renovations	\$15K
Pickleball Crts Painted	\$25K

St. Andrews

Walking Track Adj.	\$7.5K
Drainage Improved	\$25K

Vancleave

Pickleball Crt Surface	\$15K
Tennis Court Repairs	\$35K
Soccer Parking (finish)	\$25K
Arena PA System	\$15K

Daisy Vestry

Tennis Court Demo	\$10K
Basketball Court	\$30K
Road Improvements	\$10K

Lum Cumbest

Baseball Bullpens	\$5K
Tennis Crts Resurface	\$60K
Security Cameras	\$15K

Other Rec Projects

Lake Mars Pier Expansion	\$55K
St. Martin Softball Restrooms (finish)	\$45K
Franklin Creek Walking Track Adjust.	\$7.5K



Whispering Pines Golf Course

New Carts (75)	\$142K
UTVs (2)	\$32K

OTHER MAJOR BUDGETED PROJECTS

Construction Related Projects



Animal Shelter Phase Prelim Drawing

County Maintained Facilities

Animal Shelter – Phase II (construct)	\$2.1M
Fire – Ball Park Road Station	\$1M
Office of Emergency Svcs – Panels	\$450K
Justice Court – Engineering (new)	\$200K
Jefferson Street – Sprinkler Sys.	\$50K



Office of Emergency Services - Exterior



Libraries

Building Repairs	\$2.15M
St. Martin (furniture)	\$275K
St. Martin (roof repair)	\$85K

OTHER BUDGETED ITEMS

Fairgrounds/Civic Center

Floor Machine	\$14K
Fencing	\$41K
Golf Cart/Trailer	\$10K
Tables/Chairs	\$58K

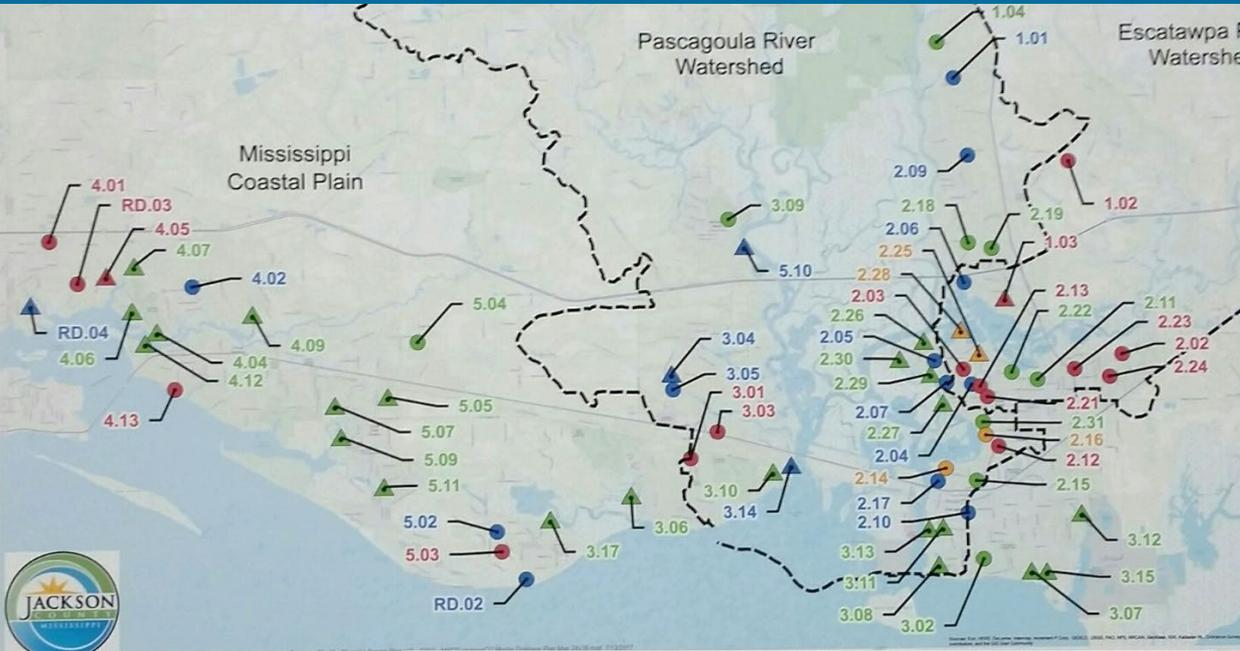


Vehicles

Sheriff's Dept. – 10 vehicles	\$450K
Adult Detention Ctr. – 2 vehicles	\$80K
Maintenance – 3 trucks	\$85K
Maintenance – 1 tractor	\$54K
Recreation – 2 trucks/tool body	\$68K
Planning Dept. – 2 trucks	\$50K
Coroner – 1 SUV	\$50K

DREDGING & DRAINAGE

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)

\$1.25M

Budgeted for Preliminary Engineering & Permitting of Future Projects

\$15M

GOMESA Bond Issue to Fund Projects Beginning Construction Phase

GOMESA Projects

Currently Under Construction:

- Pointe Clear Dredge
- West Jackson County Dredge #2 (Gulf Hills/Iola/St. Martin)
- Lemoyne Blvd Drainage Improvements Phases 1 & 2 (St. Martin)
- Castelle & Davis (mouth) Bayou Dredge
- Windsor Park Drainage Conservation

Planned to Begin Construction in FY22:

- Rhodes Bayou Drainage Imp. (Phase III)
- Chicot Bayou Dredge & Bulkhead (Phase II)
- Davis Bayou Follow-up Side Bayous
- West Jackson County Dredge #3A (Hanover, West El Bonito, Ascot, Porteaux)
- Catherine Roberts/ Dutch Bayou Dredge
- Monster Ditch #1 (OS's Project)
- Gautier Bayous (Robert Hiram Dr, Swetman Beach Dr, Seacliff Dr, Byrd Ln)
- West Jackson County Dredge #3B – (Bayou, Langley, Lorraine, Olvida, Rud Dap)
- McPhellah Dr Drainage Improvements
- Helena Area Drainage Improvements Phase I (Wildwood Rd Area only)
- Rhodes Bayou Drainage Imp. (Phase I & II)
- Grierson St Drainage Improvements
- Fort Bayou Tributaries (Derry Ln, Solano Cir, & Moreton Bayou (North))
- Belle Fountain Bayou Dredge

2022 Budget Hearing

Comments & Questions

