



Budget Hearing for FY 2023

October 1, 2022 – September 30, 2023

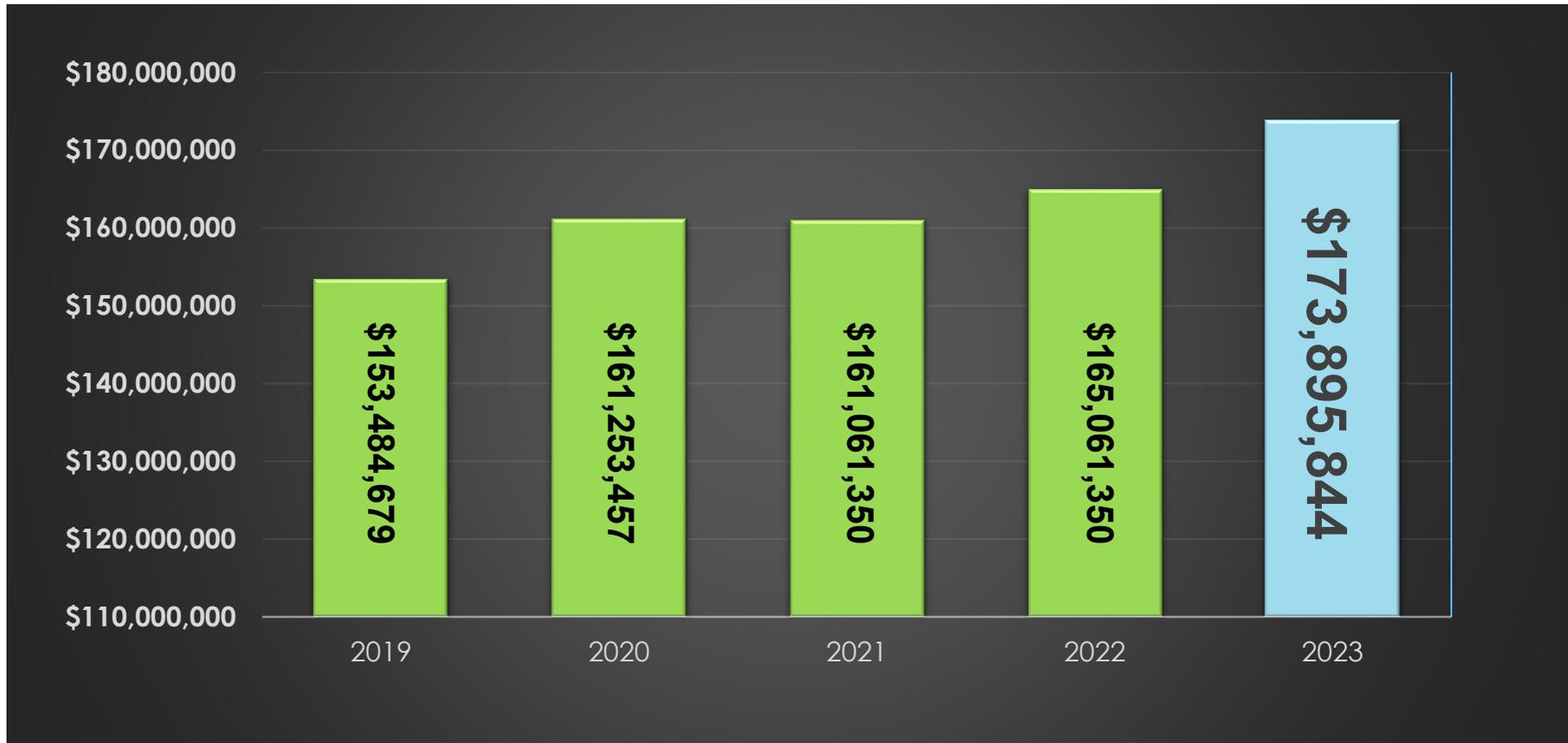


Presented at the
County Services Complex
September 12, 2022
@ 9:00 a.m.

OPERATING BUDGET – FY 2023

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

County will maintain an estimated \$57.8M fund balance in FY'23



Employee Raises

\$1/hour for employees making \leq \$69K/year
3% raise for employees making $>$ \$69K/year

COUNTY AD VALOREM BUDGET

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

Millage Breakdown

	2022	2023
Airport	1.00	0.95
Port Authority	0.50	0.50
Reappraisal Maintenance	1.00	1.00
Library	1.74	1.66
MGCCC	4.42	4.42
Road/Bridge	9.60	9.36
General	32.10	32.47
Total	50.36	50.36

County-Wide Millage Rate Remains the Same

\$93,543,614

Increase of \$3,515,718M from FY'2022

Ad Valorem Budget - Breakdown

**General Budget
\$58 Million (62%)**

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

**Road/Bridge
\$18.6 Million (20%)**

Includes Payroll for Road Department's 135 Employees

**MGCCC
\$9.1 Million
(9.8%)**

**Other
\$4.7M (5%)**
Airport
Port Authority
Reappraisal

**Library
\$3M (3.2%)**

Value of a mill

18/25 Exempt Mills:

\$2.070M (All Properties)

32.36/25.36 Non-Exempt:

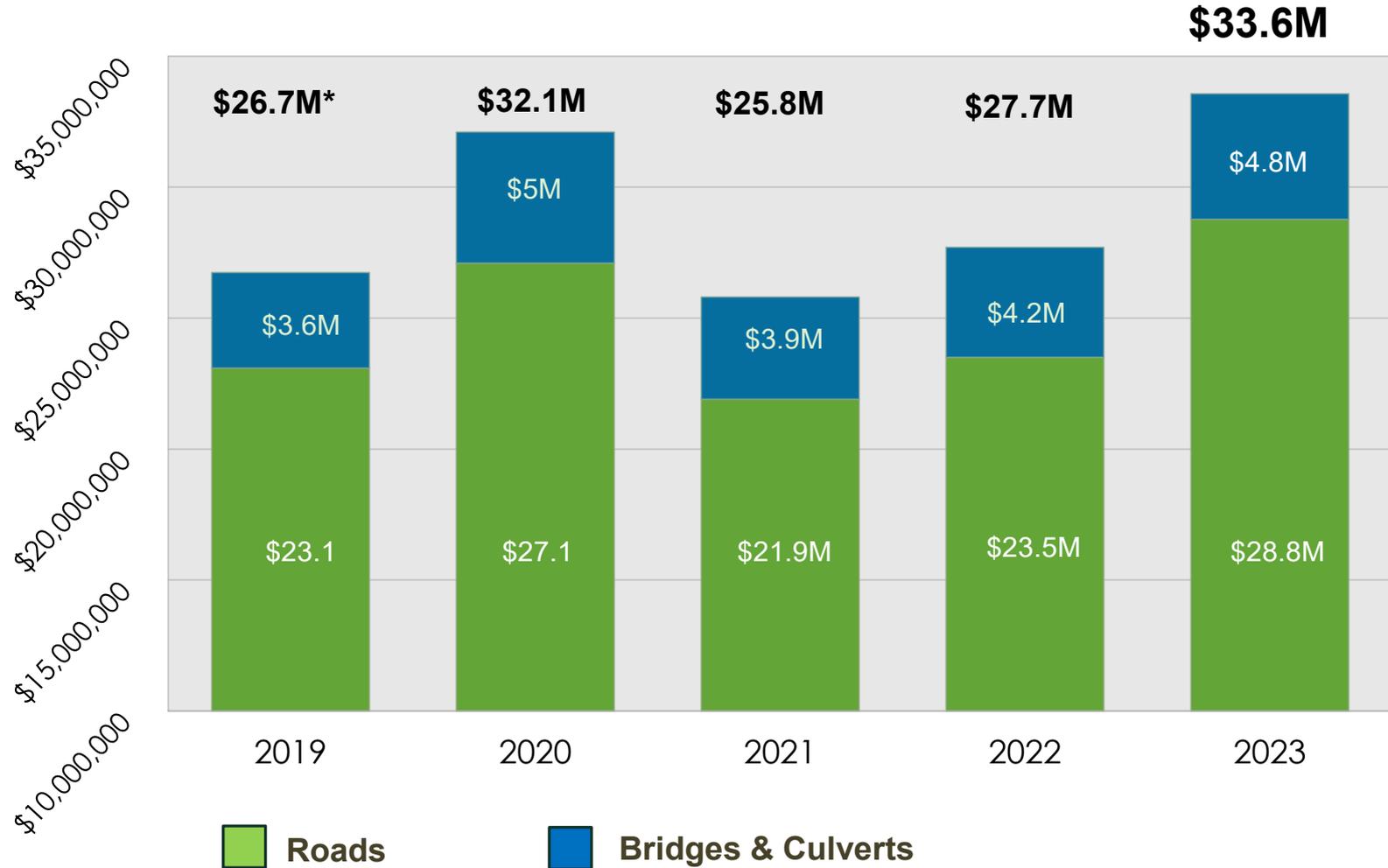
\$1.811M (All property less exemptions)

Assessed Value of County

\$2.17 Billion (before exemption)

ROAD DEPARTMENT BUDGET

Budget Increased by \$5.9 Million



* does not include bond proceeds

2023 ROAD DEPARTMENT PROJECTS

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

Major Road & Bridge Projects

- Old Fort Bayou/Hwy 609 ROWs \$3M
- North Street Drainage Phase 2 \$312K
- Seaman Road Bridge \$900K
- Shore Drive Bridge \$600K
- Davis Sawmill Bridge SA-5 \$300K
- Davis Sawmill Bridge SA-6 \$300K
- Sampson Road Bridge \$150K



Graveline Road Bridge – Current State

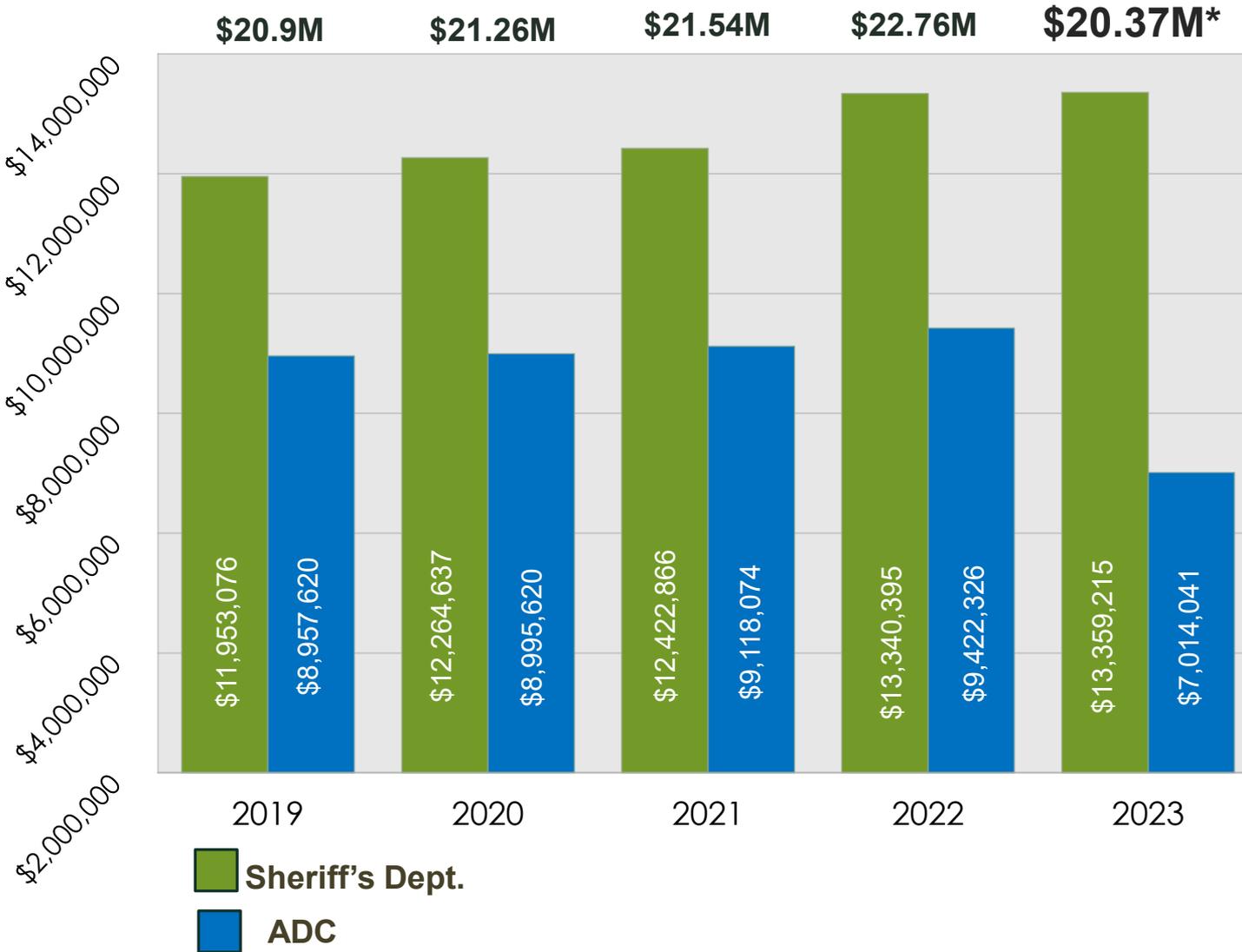
ERBR Funded Bridges

- Graveline Road Bridge \$8.7M
- Daisy Vestry Rd Bridge \$1.6M

*Jackson County funded portion
was paid out of 2022 budget
(\$606K and \$102K respectively)*

SHERIFF'S DEPT & ADC BUDGETS

Budget Decreased by \$2.39 Million*



Sheriff's Dept

- 10 Vehicles

\$510K

MET

- 2 Vehicles

\$86K

Includes equipment for vehicles

*Moved Jail Debt to Debt Service (Refinanced)

OTHER MAJOR BUDGETED PROJECTS

Recreation & Park Improvements

Vancleave Football

Lights	\$200K
Pavilion	\$150K

St. Andrews

Playground Surfacing	\$65K
Drainage Improved	\$150K

District 2

Khayat Park Pkg Lot*	\$48K
Arthur Street Pavilion	\$370K

St. Martin/LeMoynes

Football*	\$200K
Dog Park	\$75K

Lum Cumbest Fencing

Soccer Fencing	\$45K
Basketball Court	\$37K

Boat Ramp, District 1

Graham Ferry	\$110K
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**Engineering*



Equipment

Soccer Goals	\$5K	Blower	\$15K
New F250 Trucks (2)	\$80K	Mowers(4)	\$55K
Mini Excavator	\$58K	Plasma Cutter	\$2500

Whispering Pines Golf Course

Kubota Tractor	\$39K
Fairway Mower	\$80K
Cartpath Asphalt	\$100K

OTHER MAJOR BUDGETED PROJECTS

Facilities/Repairs

County Maintained Facilities

Animal Shelter Waterline	\$360K
Jefferson Street Roof Repairs	\$1.3M
Solid Waste Wetlands Delineation	\$50K

Library Repairs

Pascagoula Library	\$2M
Moss Point Library	\$1M



New EOC @ Sunplex Light Industrial Park - Conceptual

New Facilities

Emergency Operations Center	\$400K
– Engineering	
Jackson County Justice Court	\$4M
– Construction	



JACKSON COUNTY JUSTICE COURT - PASCAGOULA, MISSISSIPPI
PRELIMINARY RENDERING

Adjacent to ADC in Pascagoula



OTHER BUDGETED ITEMS

Community Centers

– *Parking Lot Improvements (asphalt)*

Civic Center	\$250K
Latimer Community Center	\$20K

Vehicles

Sheriff's Dept. – 10	\$510K
MET/Task Force – 2	\$86K
Maintenance–Electrician Van	\$30K
Recreation – 2 trucks	\$80K
Mailroom – 1	\$30K
Assessor – 3	\$75K
Solid Waste – ATV	\$16K
Solid Waste – Tractor	\$50K

Other Equipment

Youth Crt. Metal Detectors (2)	\$7.5K
Crisis Stabilization Unit	\$1M



DREDGING & DRAINAGE

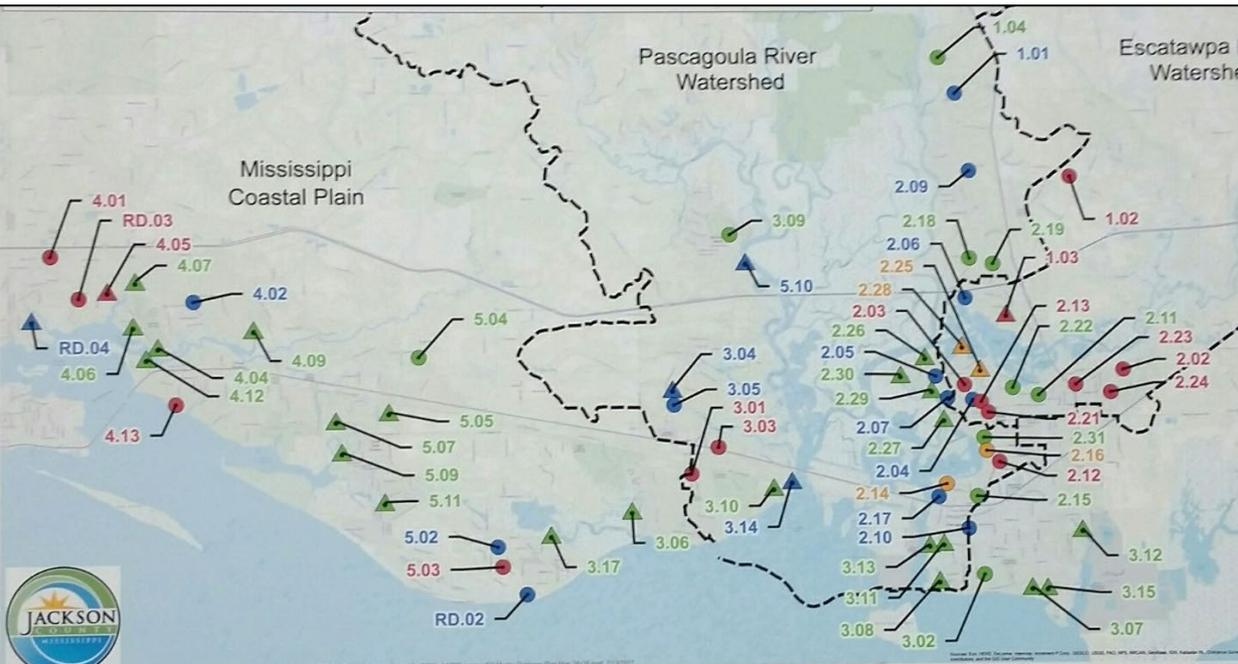
2017 Study Identified 63 Projects County-Wide
Others Continue to Be Added

\$15M

GOMESA Bond Issue to Fund Projects Beginning Construction Phase

\$1.25M

Budgeted for Preliminary Engineering & Permitting of Future Projects



GOMESA Projects

Currently Under Construction:

- West Jackson County Dredge #2 (Gulf Hills/Iola/St. Martin)
- Lemoyne Blvd Drainage Improvements Phases 1 & 2 (St. Martin)
- Windsor Park Drainage Conservation
- Monster Ditch #1 (OS's Project) - COMPLETE
- Pointe Clear Dredge
- Hurricane Nate Group 4 Dredging (S. Gautier & Chicot Bayou Mouth)*
- Davis Bayou Follow-up Side Bayous
- Chicot Bayou Dredge & Bulkhead (Phase II)

Design and Permitting Stages:

- West Jackson County Dredge #3A (Hanover, West El Bonito, Ascot, Porteaux)
- West Jackson County Dredge #3B – (Bayou, Langley, Lorraine, Olvida, Rud Dap)
- Fort Bayou Tributaries (Derry Ln, Solano Cir, & Moreton Bayou (North))
- Rhodes Bayou Drainage Imp. (Phase III)
- Catherine Roberts/ Dutch Bayou Dredge
- Gautier Bayous (Robert Hiram Dr, Swetman Beach Dr, Seacliff Dr, Byrd Ln)
- 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
- Belle Fountain Bayou Dredge
- East Gautier Bayous Dredge

16 Short Term Projects (\$14.7M)

15 Maintenance Projects (\$4.1M)

32 Long Term Projects (\$58.6M)

2023 Budget Hearing

Comments & Questions

