



Budget Hearing for FY 2024

October 1, 2023 – September 30, 2024

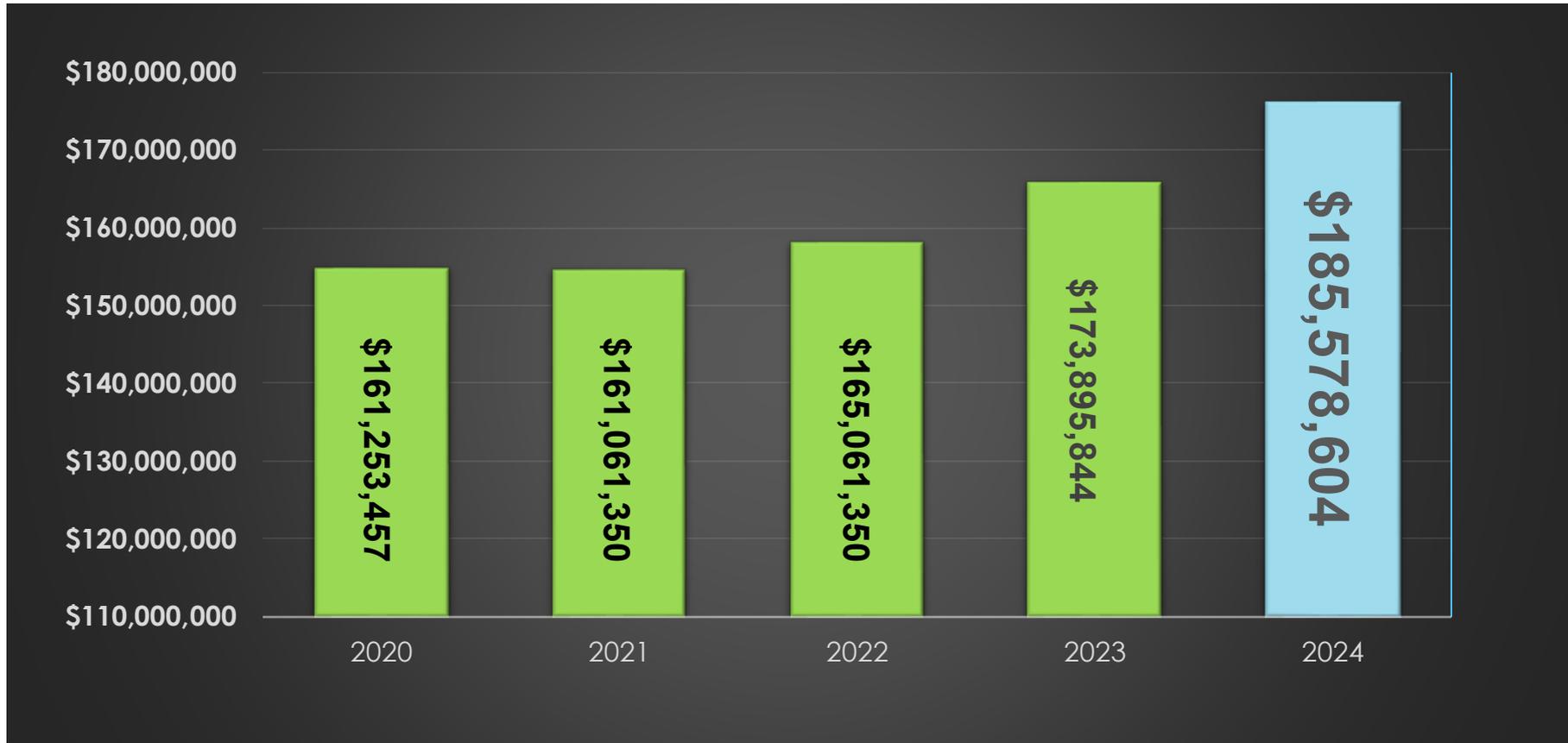


Presented at the
County Services Complex
September 11, 2023
@ 9:00 a.m.

OPERATING BUDGET – FY'24

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

County will maintain an estimated \$60M fund balance in FY'24



Key Budget Increases

\$8M for New EOC

\$3M Increase in Road Funds

Employee Raises

\$1/hour for employees making \leq \$69K/year

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

COUNTY AD VALOREM BUDGET FY'24

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

Millage Breakdown

	2023	2024
Airport	0.95	0.93
Port Authority	0.50	1.00
Reappraisal Maintenance	1.00	1.00
Library	1.66	1.22
MGCCC	4.42	4.42
Road/Bridge	9.36	9.36
General	32.47	32.43
Total	50.36	50.36

County-Wide Millage Rate Remains the Same

\$95,796,611

Increase of \$2,252,997 from FY'2023

Ad Valorem Budget - Breakdown

**General Budget
\$59.3 Million (62%)**

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

**Road/Bridge
\$19.1 Million (20%)**

Includes Payroll for Road Department's 135 Employees

**MGCCC
\$9.4 Million
(9.8%)**

**Other
\$5.7M (6%)**
Airport
Port Authority
Reappraisal

**Library
\$2.26M
(2.3%)**

Value of a mill

18/25 Exempt Mills:

\$2.130M (All Properties)

32.36/25.36 Non-Exempt:

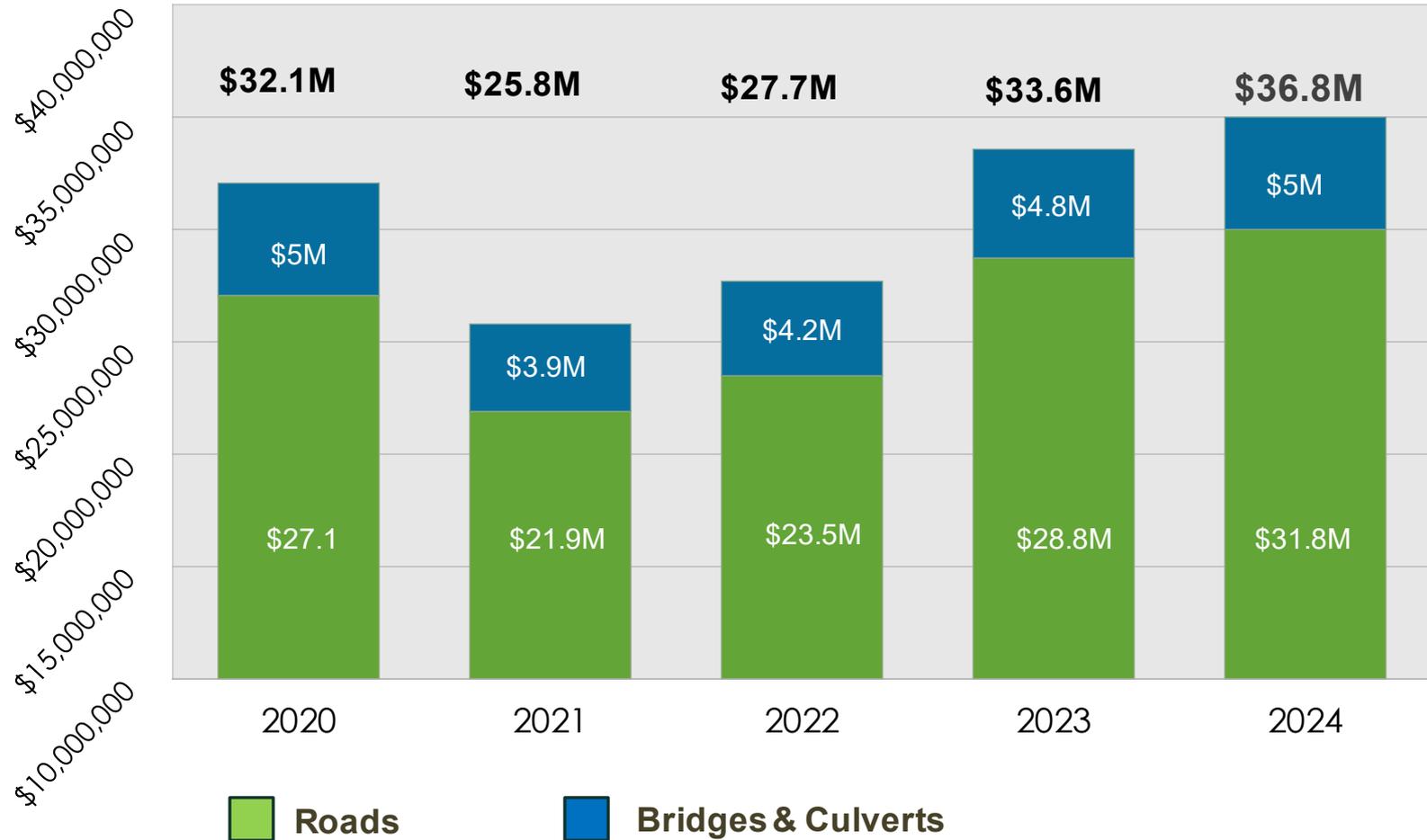
\$1.850M (All property less exemptions)

Assessed Value of County

\$2.24 Billion (before exemption)

ROAD DEPARTMENT BUDGET

Budget Increased by \$3.2 Million



2024 ROAD DEPARTMENT PROJECTS

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



Old Fort Bayou Road Project

Major Road & Bridge Projects

\$7M

- Old Fort Bayou/Hwy 609 ROWs \$3M
- North Street Drainage Phase 2 \$312K
- Seaman Road Bridge \$900K
- Shore Drive Bridge \$600K
- Sampson Road Bridge \$150K
- Beachview Drive Phase I \$2M

Ongoing Fed/State Funded Bridges

	<u>Total Cost</u>	<u>County Funded</u>
Roy Cumbest \$11.84M ERBR \$4.7M HB1413, \$2.5M Other State	\$20M+	\$1.8M+ Depends on 9/12/23 Bids
Daisy Vestry Rd \$1.6M ERBR	\$1.7M+	\$102K*
Graveline Rd \$8.7M ERBR	\$9.3M+	\$606K*



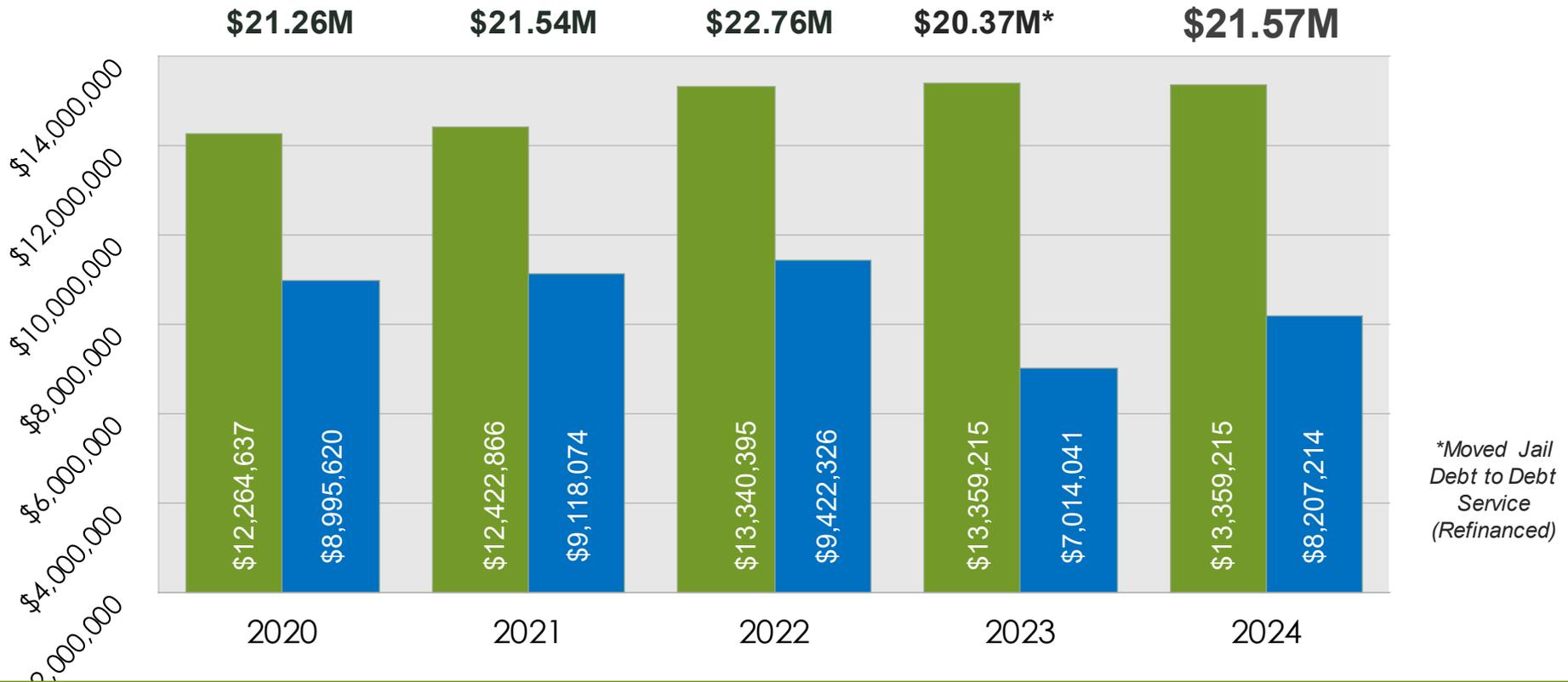
Graveline Road Bridge – Current State

*Jackson County funded portion was paid out of 2022 budget

SHERIFF'S DEPT & ADC BUDGETS

■ Sheriff's Dept.
■ ADC

*Budget Increased by \$1.2 Million**



Sheriff's Dept.

15 Vehicles - \$710K
 2 Motorcycles, 2 Unmarked
 1 Truck, 10 Patrol

Adult Detention Center

3 Vehicles & Equipment \$150K
 Camera System (112 cameras) \$225K
 A/C Replaced \$50K
 Portable Radios (25) \$85K

MET Team

Roof Replaced \$150K

OTHER MAJOR BUDGETED PROJECTS

Facility Renovations and New Construction

FY'24 Budgeted Amounts

Crisis Stabilization Unit **\$1.7M**

- Addition to Health Dept. Bldg.
16 patient rooms (8 male, 8 female)*
- Total Cost \$2.7M over 2 years

Pascagoula Library **\$2.7M**

- Repairs & Renovation*
- Total Cost \$3.7M
 - City of Pascagoula to pay \$1M

Adjacent to ADC in Pascagoula



JACKSON COUNTY JUSTICE COURT - PASCAGOULA, MISSISSIPPI



New EOC @ Sunplex Light Industrial Park - Conceptual

Jackson County Justice Court **\$2.3M**

- New Construction & Furniture and IT Equip.*
- Total Construction Cost \$6M over 2 years
 - JC received \$300K in LATCF

Emergency Operations Center **\$8M**

- New Construction*
- JC will receive \$5M in CDBG funding when construction is completed

New CASA Building **\$360K**

BUDGETED RECREATION PROJECTS

Recreation & Park Improvements

Vancleave Youth Complex

Softball Restrooms \$70K
Basketball Court \$90K

St. Andrews

Basketball Court & \$150K
Pickleball Courts (2)

Khayat Park

Playground \$100K
Basketball Court/Parking \$850K

Franklin Creek

Land Acquisition \$7.5K

Lum Cumbest

Playground \$100K
Soccer Backstop Nets \$8K

St. Martin

Softball Bullpens \$7.5K



Community Centers

Vancleave HUD Parking \$110K
Latimer Roof Replaced/Façade \$200K
Gautier Roof Replaced \$175K
Civic Center Parking Lot (asphalt ph.II) \$250K
Marquis Sign \$40K

Boat Launches*

Ft. Bayou Shade Roof \$45K
Racetrack Road (3 phases) \$130K
Lake Mars Pier Extension \$110K

**County's Portion of Grant Funded Projects*

EQUIPMENT & VEHICLES

Youth Court

Stenograph Machine	\$6K
Camera System	\$17.4K
AV System	\$18K

IT Department

Server Upgrades	\$80K
Manage, Detection, Response	\$120K

Recreation

\$77K

2 Mini Track Loader, RTV
Sod Cutter

Whispering Pines Golf Course

Kubota RTV 900	\$21K
Toro Greens Mower	\$65K
Toro Debris Blower	\$15K
Sod Cutter	\$7K
Spreader w/ Agitator	\$5K
Equipment Storage Building	\$50K

Vehicles

Community Centers (1)	\$35K
Maintenance (2)	\$110K
Maintenance Bucket Truck	\$130K
Planning Dept. (1)	\$25K



DREDGING & DRAINAGE

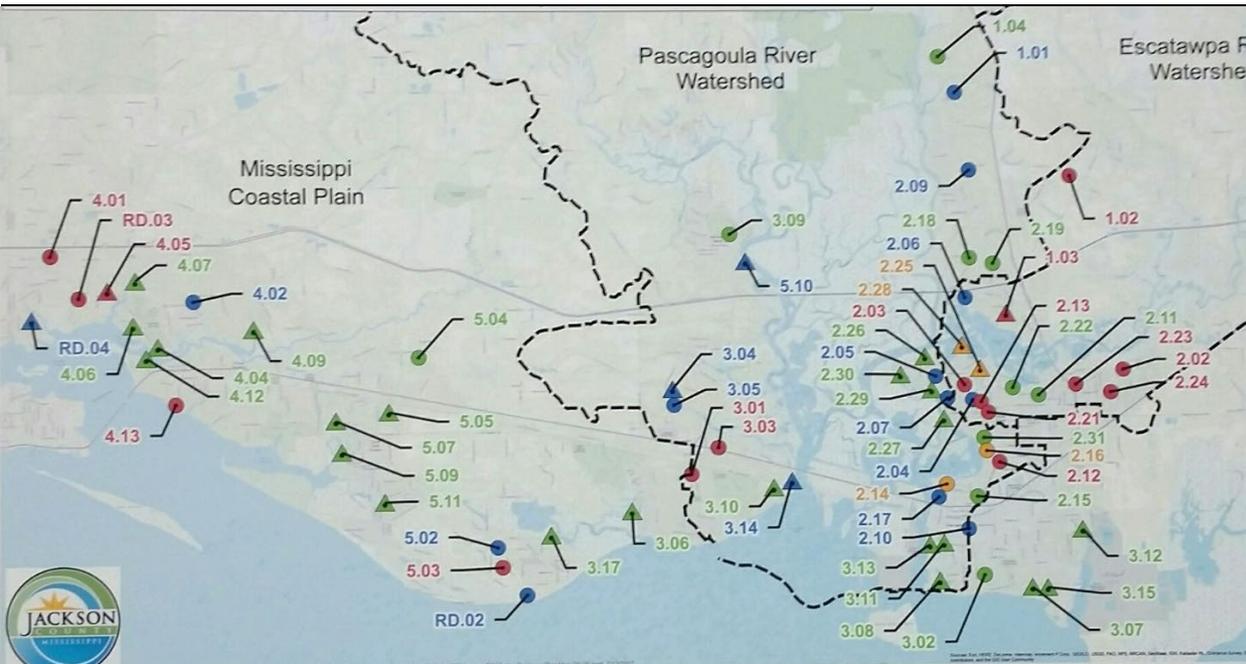
2017 Study Identified 63 Projects County-Wide
Others Continue to Be Added

\$15M

**GOMESA Bond Issue to Fund Projects
Beginning Construction Phase**

\$1.2M

**Budgeted for Preliminary Engineering
& Permitting of Future Projects**



**16 Short Term Projects
(\$14.7M)**

**15 Maintenance Projects
(\$4.1M)**

**32 Long Term Projects
(\$58.6M)**

GOMESA Projects

Currently Under Construction:

- Pointe Clear Dredge
- Davis Bayou Follow-up Side Bayous
- Chicot Bayou Dredge & Bulkhead (Phase II)
- Letort Drainage Imp.
- West Jackson County Dredge #3A (Hanover, West El Bonito, Ascot, Porteaux)
- Gautier Head Start Drainage Imp. (Gautier-eng.)
- Rhodes Bayou Drainage Imp. (Phase I)
- Cedar Grove Drainage West
- Beach Blvd. Box Culvert Replacement
- North St. to Center St. Drainage (Phase II)

Design and Permitting Stages:

- 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 & II (Wildwood Rd Area only)
- Rhodes Bayou Drainage Imp. (Phase II)
- Grierson St Drainage Improvements (Ph I & II)
- Grant Street Drainage Imp. (MP-engineering)
- Lake Yazoo Dredge & Harbor Bulkhead Imp.
- Comynie Bayou Dredge/Drainage Outlet Imp.
- Communy Ave. New Drainage Outlet
- Gautier Bayous No. 2 (Powells, Rosemont, Lite, Sioux, Mary Walker & Brickyard)
- St. Martin Octavia Bayou Dredge
- Gulf Park Estates Drainage & Outfalls Improvment.
- Iberville Drive Bayou Dredge

2024 Budget Hearing

Comments & Questions

