



Budget Hearing for FY 2025

October 1, 2024 – September 30, 2025

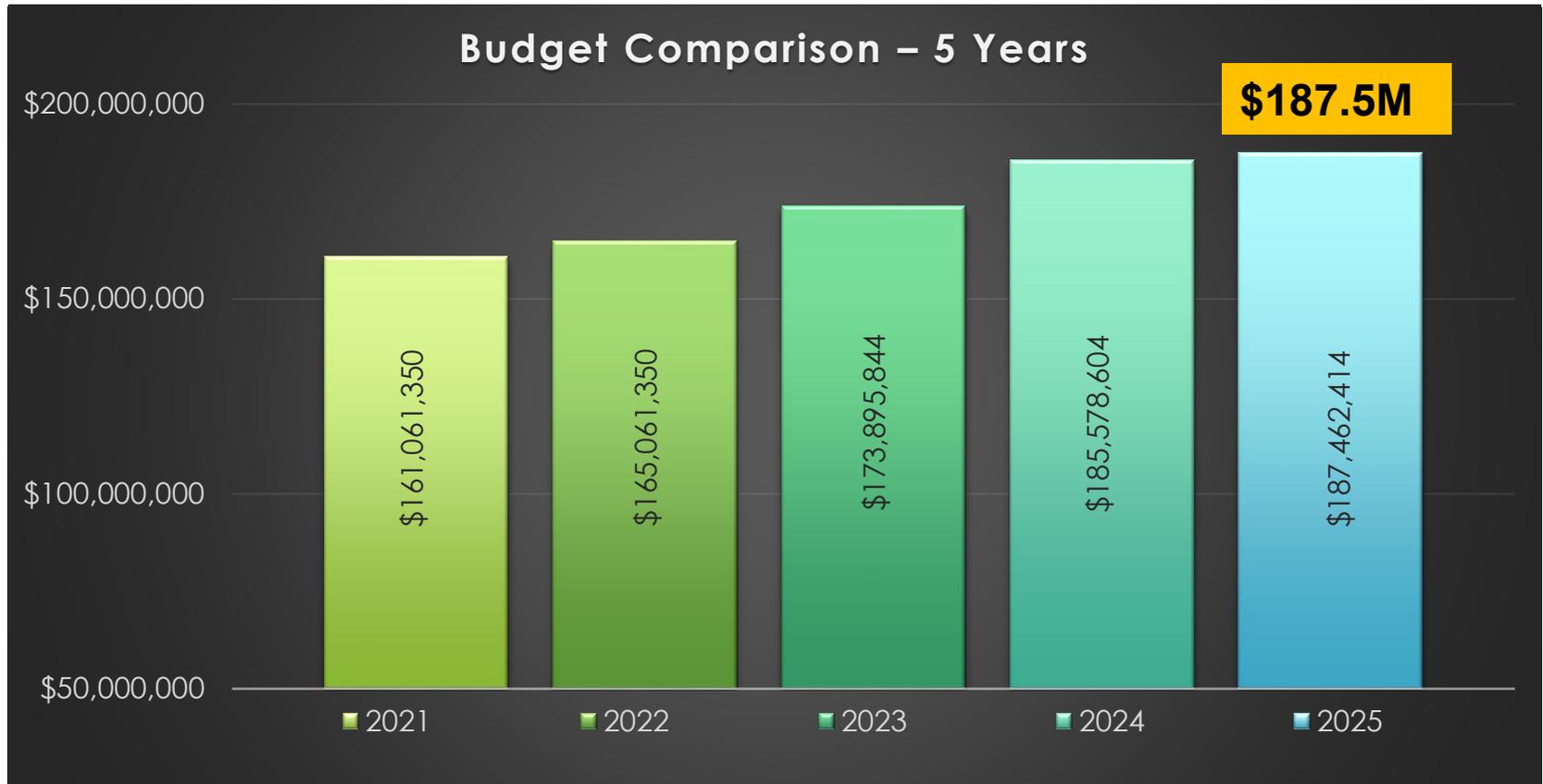


Presented at the
County Services Complex
September 10, 2024
@ 5:30 p.m.

OPERATING BUDGET – FY'25

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

County will maintain an estimated \$60M fund balance in FY'25



3% Employee COLA Raises

COUNTY AD VALOREM BUDGET FY'25

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

Millage Breakdown

	2024	2025
Airport	0.93	0.93
Port Authority	1.00	1.00
Reappraisal Maintenance	1.00	1.00
Library	1.22	1.59
MGCCC	4.42	4.42
Road/Bridge	9.36	9.25
General	32.43	32.17
Total	50.36	50.36

#s are rounded

County-Wide Millage Rate Remains the Same

\$97,168,762

Increase of \$1,372,151 from FY'2024

Ad Valorem Budget - Breakdown

General Budget
\$59.9 Million (62%)

Sheriff/ADC
Payroll – 975+ Employees
Grant Matches
Recreation Projects
Construction Projects
Facility Maintenance
Utilities
Equipment
Office Supplies

Road/Bridge
\$19 Million (20%)

Includes Payroll for Road Department's 130 Employees

MGCCC
\$9.4 Million (10%)

Other
\$5.8M (6%)
Airport
Port Authority
Reappraisal

Library
\$3M (3%)

Value of a mill

18/25 Exempt Mills:

\$2.122M (All Properties)

32.36/25.36 Non-Exempt:

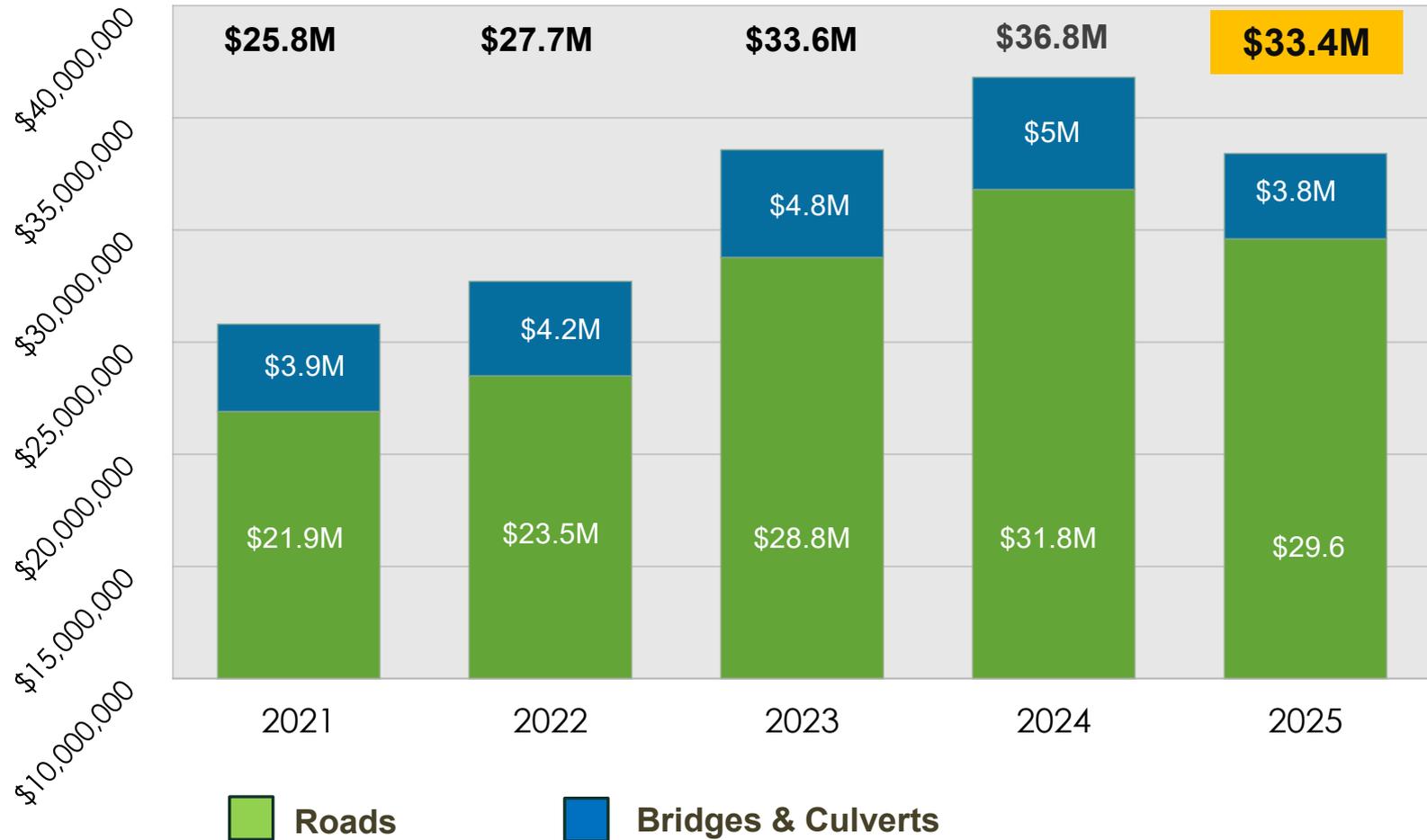
\$1.897M (All property less exemptions)

Assessed Value of County

\$2.24 Billion (before exemption)

ROAD DEPARTMENT BUDGET

Budget Decreased by \$3.4M from FY 2024



2025 ROAD DEPARTMENT PROJECTS

\$6M

**Paving Budget (Includes Cities & Counties)
Maintenance/Management of 920 Miles of Roads & Bridges**



Major Bridge Projects

\$1.9M+

- Shore Drive \$650K
- Pollock Ferry Road \$300K
- Bay Avenue (Moss Point) \$650K
- Constitution Road** (\$1.7M LSBD) \$125K+
- Beachview Drive (repairs) \$175K

- Will eventually need to be replaced

Major Road Projects

\$5.5M+

- Old Biloxi Road** (\$1.9M State Aid) \$300K+
- Waycross Drive (Mill & Asphalt) \$246K
- Greenfields Road Improvements \$500K
- Lily Orchard Road (Overlay) \$275K
- Old Biloxi Road (Overlay) \$628K
- Beachview Drive (Widening)
 - Phase I (Old Spanish Trail to Blueberry) \$1.5M
 - Phase II (Blueberry to Old Walnut) \$2M

Ongoing Fed/State Funded Bridges

	<u>Total Cost</u>	<u>County Funded</u>
Roy Cumbest \$16.84M ERBR \$4.7M HB1413, \$2.5M Other State	\$27.5M	\$900K* <i>Awarded 5/20/24</i>
Graveline \$8.7M ERBR	\$9.3M+	\$606K* <i>In Progress</i>

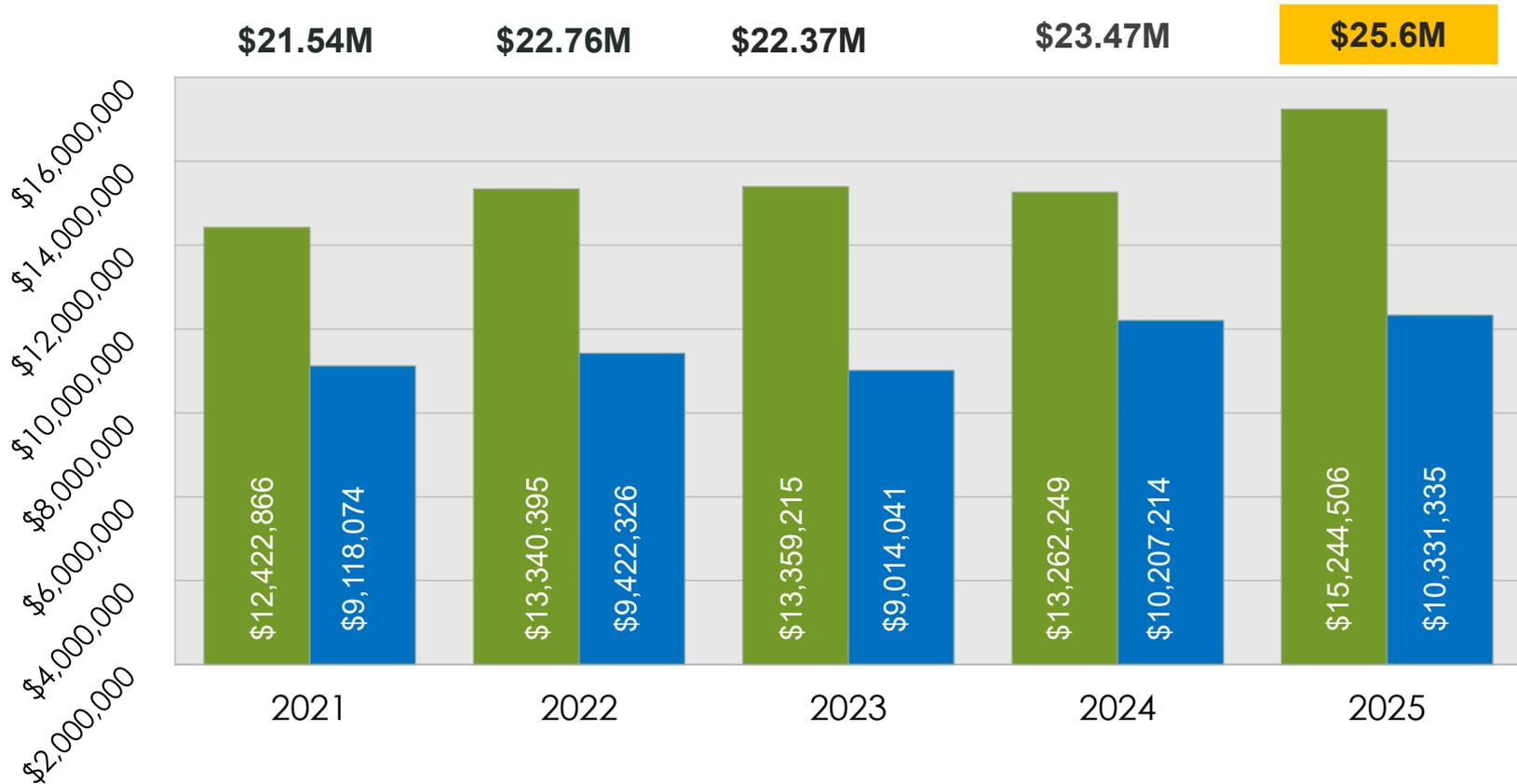
* Jackson County funded portion paid out of multiple year budgets

** County is paying Engineering & ROWs

SHERIFF'S DEPT & ADC BUDGETS



Budget Increased by \$2 Million



Sheriff's Dept.

15 Vehicles - \$710K
10 Patrol, 5 Unmarked
+ Equipment for Vehicles

Adult Detention Center

3 Vehicles & Equipment \$144K
A/C Replacements \$50K

MET Team

1 Vehicle \$25K

OTHER MAJOR BUDGETED PROJECTS

Facility Renovations and New Construction

FY'25 Budgeted Amounts

Pascagoula Library – \$200K

Repairs & Renovations

- **\$4M Total Cost** (\$3M County, \$1M City)
- Majority of project cost was included in last year's budget (FY 2024)
- Estimated Completion – March 2025

District 2 Office Renovation – \$75K

Repairs & Drainage Issues Resolved

Saracennia Road Fire Station – \$1.2M

Construct New 3 Bay Station

- Bid Awarded 6/3/2024
- Estimated Completion – May 2025

Office Building – \$400K

Purchase of Building for Additional Space

New Emergency Operations Center Building – est. \$8M Total Cost



\$3.5M Budgeted for FY 2025

JC will receive \$5M in CDBG Funds on a reimbursement basis

Out for Bid – Due 9/24/2024

Estimated Completion – April 2026

Conceptual of New FEMA 361 Rated EOC – Sunplex Light Industrial Park on Hwy. 57

BUDGETED RECREATION PROJECTS

\$1.5M

Park Improvements

\$825K

Other Improvements

* Incl. Engineering



Lum Cumbest –

LED ballfield lighting	\$70K
Backstop Nets	\$9K
3 Beach Volleyball Crts.	\$120K
Sprinkler Heads	\$10K

Khayat Park –

Fence & Entry Signage	\$35K
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Joseph Street –

Fence	\$10K
Drainage/Restroom (eng)	\$35K

Vancleave Youth Complex –

Softball Field Reno	\$45K
Baseball Field Reno	\$25K
Playground Replaced	\$125K

Whispering Pines Golf Course –

Cart Barn	\$220K
Engineering	\$150K

Octavia Boat Launch –

Purchase Property	\$200K
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Recreation Department Office –

Mower Storage Bldg	\$220K
Office Renovations	\$35K

Gautier Soccer Complex –

LED Lighting, Phase I	\$155K
Mini Pitch	\$35K
Pickleball Facility (eng)	\$35K

Gulf Park Estates –

Engineering for a Park	\$25K
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LeMoyné Complex –

Pickleball Complex	\$193K*
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Latimer –

Playground Replacement	\$75K
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St. Martin –

Baseball/Park Restroom	\$360K*
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EQUIPMENT & VEHICLES



Road Department

Tractor Trucks (2)	\$360K
Hydraulic Excavator	\$250K
Trucks (6)	\$288K
Cab/Chassis (3)	\$195K

Solid Waste

Skid Steer	\$110K
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Civic Center

Projector & 3 Screens	\$35K
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Recreation

Reel Mowers (2)	\$147K
Mower Trailer	\$11K
Box Trailer	\$5K
Forklift	\$50K
LC Tractor	\$45K
Tilt Trailer	\$8.5K
Infield Conditioner	\$10K
Portable Mounds	\$10K
Trucks (2)	\$75K
Laser Grade Infield Machine	\$45K



Whispering Pines Golf Course

Roller	\$30K
Bunker Rake	\$20K
Dump Trailer	\$8K
Tractor	\$31K
Contour Mower	\$50K
Zero Turn Mower(2)	\$32K

Other Vehicles

Planning (2)	\$76K
Youth Court (1 van)	\$60K



DREDGING & DRAINAGE



\$1.2M

Budgeted for Preliminary Engineering & Permitting of Current & Future Projects

GOMESA

GOMESA Funds Will be Used for Construction Phase of Projects

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



CURRENT PROJECTS

\$18.6M

Active Drainage and Dredging Projects

Currently Under Construction:

- Pointe Clear Dredge
- Davis Bayou Follow-up Side Bayous
- Chicot Bayou Dredge & Bulkhead (Phase II)
- West Jackson County Dredge #3A (Hanover, West El Bonito, Ascot, Porteaux)
- Grierson St Drainage Improvements (Ph I)

Bidding FY 2025:

- Helena Area Drainage Improvements
- Pascagoula Inner Harbor Bulkhead Imp.
- East JC Dredge (Lake Yazoo, Comynie, Hucks Cove)
- Iberville Drive Bayou Dredge
- David Davis Place Bayou Dredge

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, Sweetman Beach Dr, Seacliff Dr, Byrd Ln)
- McPhellah Dr Drainage Improvements
- Rhodes Bayou Drainage Imp. (Phase II)
- Grierson St Drainage Improvements (Phase II)
- 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.
- McInnis Bayou Tributaries Dredge