



Budget Hearing for FY 2026

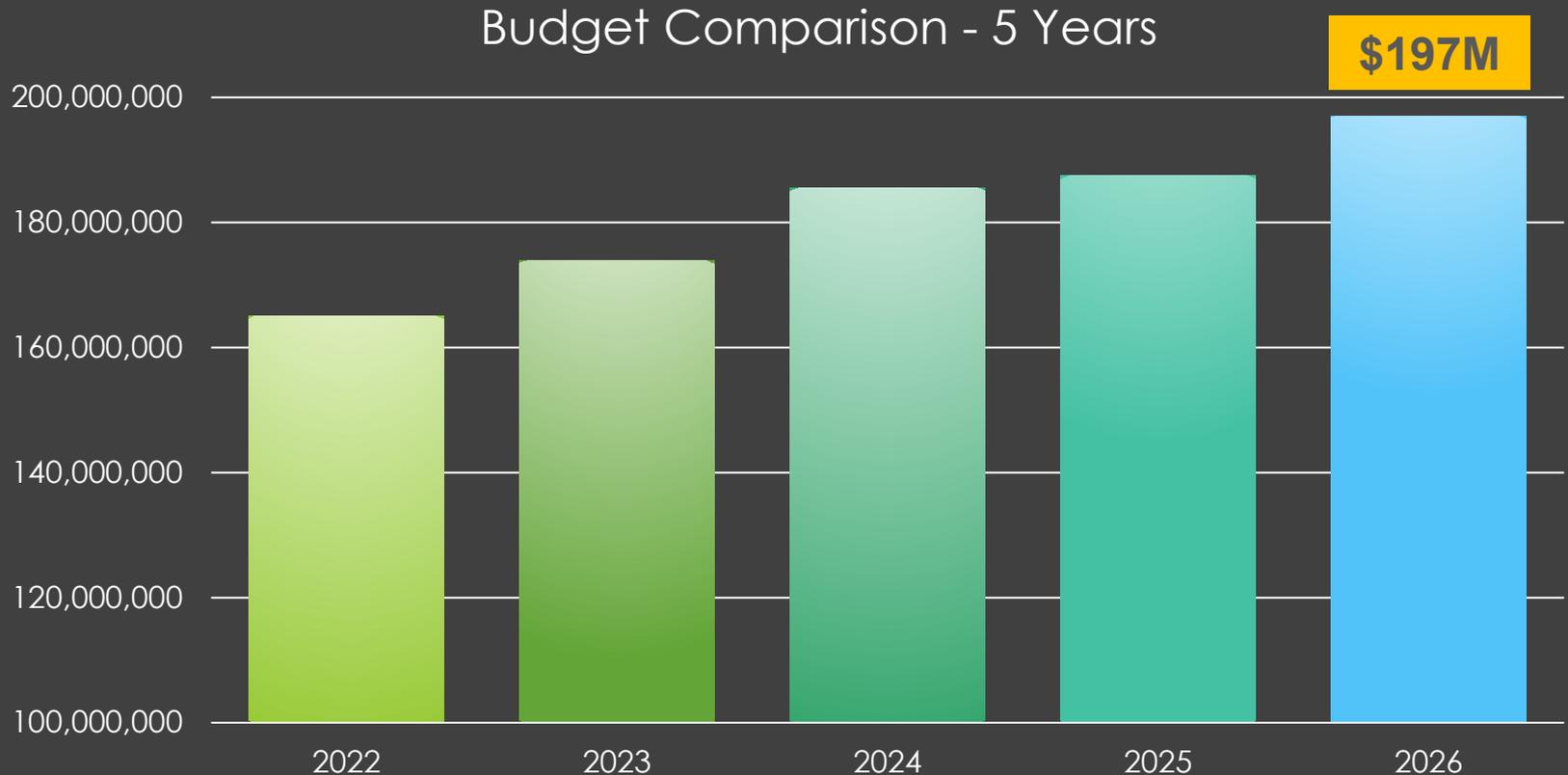
October 1, 2025 – September 30, 2026



Presented at the
County Services Complex
September 11, 2025
@ 5:30 p.m.

OPERATING BUDGET – FY'26

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



Employee Raises

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

County will maintain an estimated \$65M fund balance in FY'26

COUNTY AD VALOREM BUDGET FY2026

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

Millage Breakdown

	2025	2026
Airport	0.93	0.84
Port Authority	1.00	0.00
Reappraisal Maintenance	1.00	1.00
Library	1.59	1.48
MGCCC	4.42	4.42
Road/Bridge	9.25	9.36
General	32.17	33.26
Total	50.36	50.36

#s are rounded

**County-Wide Millage Rate
Remains the Same**

\$106,225,391

Increase of \$9.06M from FY'2025

Ad Valorem Budget - Breakdown

General Budget
\$68.8M Million (65%)

Sheriff/ADC
Payroll for 975+ JC Employees
Grant Matches
Recreation Projects
Construction Projects
Facility Maintenance
Utilities
Equipment
Office Supplies
Support for South MS Mental
Health Center

Road/Bridge
\$20.5M Million (19%)

Includes Payroll for
Road Department's
130 Employees

MGCCC
\$9.8 Million
(9%)

Other
\$3.9M (4%)
Airport
Reappraisal

Library
\$3.1M (3%)

Value of a mill

18/25 Exempt Mills:

\$2.22M (All Properties)

32.36/25.36 Non-Exempt:

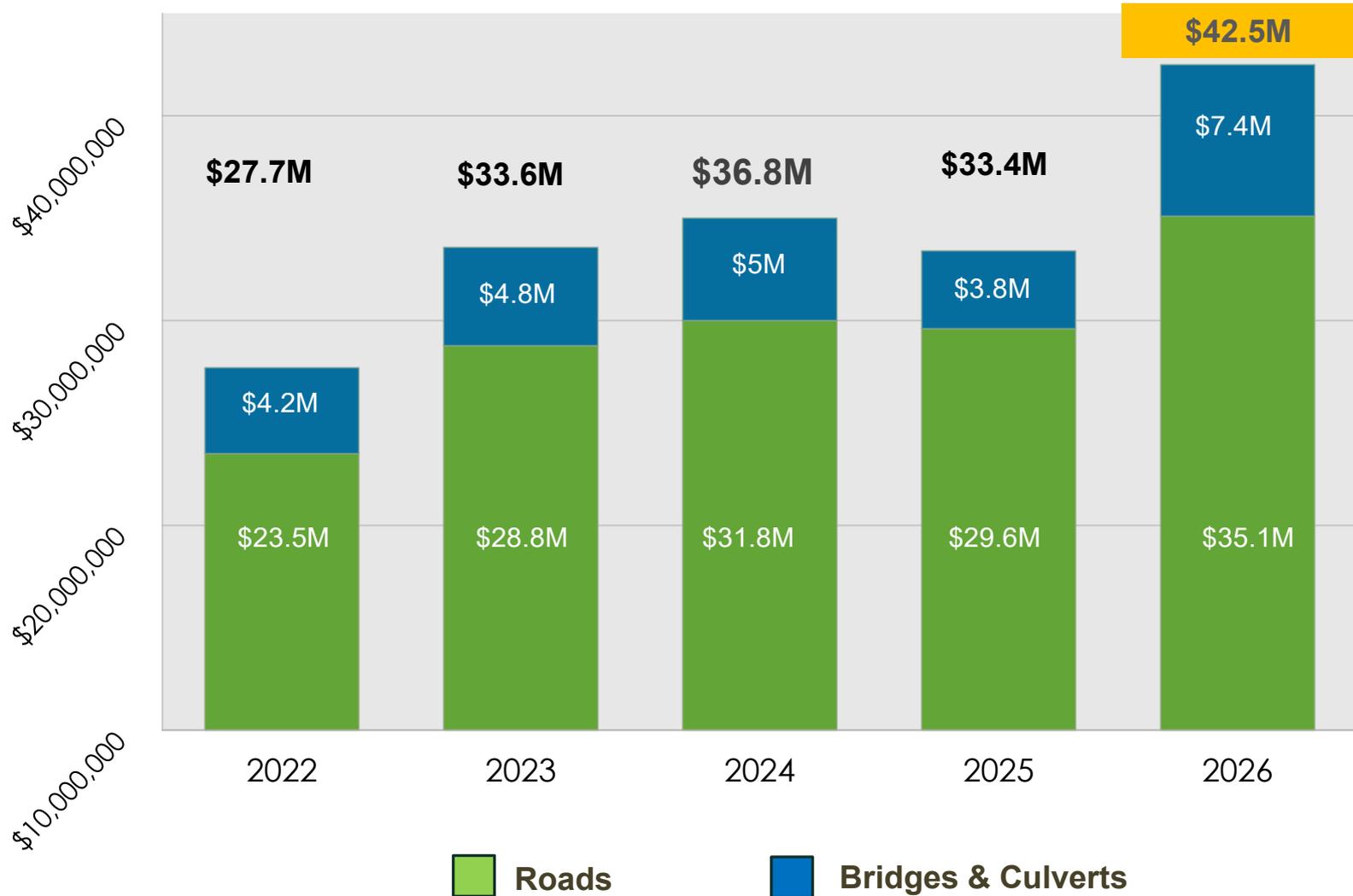
\$2.12M (All property less exemptions)

Assessed Value of County

\$2.35 Billion (before exemption)

ROAD DEPARTMENT BUDGET

Budget Increased by \$9.1 Million



2026 ROAD DEPARTMENT PROJECTS

\$6M Paving Budget (Includes Cities & Counties)
 Maintenance/Management of 920 Miles of Roads & Bridges

Fed/State Funded Projects

	<u>Total Cost</u>	<u>County Match</u>
Old Biloxi Rd. Widening <i>- Bridge to near Cruthirds</i>	\$1.9M	\$300K
Old Ft. Bayou/Jim Ramsey <i>- Intersection Improvements</i>	\$2M	\$1.6M
Constitution Rd. Bridge	\$1.5M	\$125K
Hwy. 613/614 Roundabout	\$2.23M	\$1.67M
		\$3.7M



Other Major Projects

Beachview Drive Widening <i>- Blueberry to Old Walnut</i>	\$2M
Old Biloxi Road Paving <i>- CC to Scarborough</i>	\$500K
Old Fort Bayou Road Paving <i>- Jim Ramsey to Seaman</i>	\$500K
Greenfields Road Imp.	\$500K
Shore Drive Bridge	\$650K
Pollock Ferry Road Bridge	\$300K
Bay Ave. Bridge (Moss Point)	\$700K

\$5.2M

Roy Cumbest Bridge \$16.84M ERBR \$4.7M HB1413, \$2.5M Other State	\$27.5M+	\$900K*
Graveline Rd. Bridge \$8.7M ERBR	\$9.3M+	\$606K*

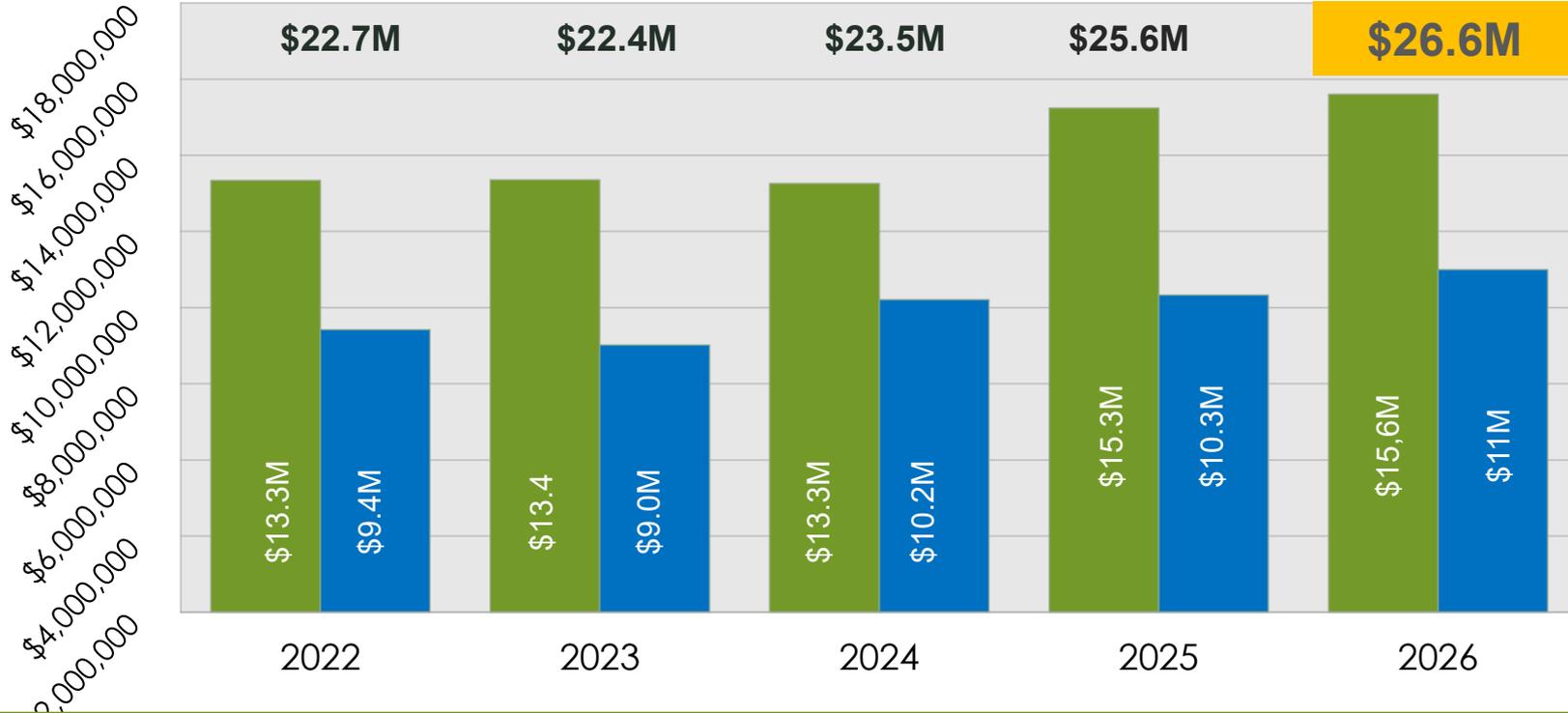
*Jackson County funded portion paid out of multiple year budgets

Ongoing & In Progress

SHERIFF'S DEPT & ADC BUDGETS



Budget Increased by \$1 Million



Sheriff's Dept.

12 Vehicles \$710K
 10 marked (incl. K-9)
 2 unmarked
 Portable Radios \$40K

Adult Detention Center

1 Vehicles & Equipment \$40K
 A/C Replaced \$50K
 Washers/Dryers Replaced \$90K

MET Team

1 Unmarked Vehicle \$56K

OTHER MAJOR BUDGETED PROJECTS

Facility Renovations and Investments

FY'26 Budgeted Amounts

Community Centers

Civic Center Stage Projector	\$16K
Metal Building @ Fairgrounds	\$250K
Orange Grove CC Roof	\$100K

Healthplex – \$400K

Roof – architecture, Exterior Façade repair

Health Department Building – \$300K

Air Conditioner, Generator Pad, New Roof

Small Craft Harbor – \$110K

Purchase of adjacent property

Gautier Library – \$150K

New Roof

Emergency Operations Center - \$2.5M

New Construction – Continued from 2025

Est. Fall 2026 completion

\$5M in CDBG funds to be reimbursed upon completion



Ongoing & In Progress

BUDGETED RECREATION PROJECTS

Recreation & Park Improvements

St. Martin –

Football LED Light Poles \$100K
Softball Field Reno \$65K

Vancleave Youth Complex –

Baseball Field Reno \$70K
Softball Field Reno \$65K
Softball LED Lights \$125K
Softball Concession Reno \$30K

West JC (LeMoyne) Complex –

8 Pickelball Courts \$1.4M
Incl. Lighting & Parking

St. Andrews –

Trail/Fencing \$100K
Property Extension \$200K

Gautier Soccer Complex –

Pickelball Courts/Lights \$553K

Lum Cumbest –

LED Light Poles \$250K
Baseball Concession Reno \$30K
Softball Concession Hood \$30K

Joseph Street –

Park Reno \$400K
Incl. restrooms, splash pad, fencing walking track, new pavilions, parking

Whispering Pines Golf Course –

Renovation of Course (begin) \$1.15M
Maintenance Facility Building \$355K
Incl. fencing & parking

Tidelands Projects

Boat Launches/Piers –

	<u>Total Cost</u>	<u>County Match</u>
Webb Landing (property/engineer)	\$737K*	\$150K
Hwy 63 Boat Launch (engineer)	\$235K	\$50K
Racetrack Rd. (engineer/some const)	\$1M	\$400K

**Awaiting Approval of Tidelands Funds*



EQUIPMENT & VEHICLES

Road Department

Sign Trucks (3)	\$150K
Bushhog Trucks (2)	\$140K
Pickup Trucks (2)	\$100K
Backhoe Cab	\$125K
Tracked Skid Steer	\$140K
RTVs (3)	\$75K
Dump Beds (15 cy) (3)	\$75K
Hydraulic Excavator	\$225K

Maintenance

Trucks/Vans (4)	\$160K
Enclosed Trailer	\$8K

Recreation/Golf Course

F150s (3)	\$144K
Kubota Turf Tractor	\$45K
Club Car Carry Work Cart (2)	\$30K
Toro Greensmaster (2)	\$106.4K
Toro Multi Pro Sprayer	\$55.2K



Fire Departments

Jaws of Life Rescue Tool	\$50K
Handheld Radios (4)	\$30K
Pickup Trucks/equip. (2)	\$160K

Other Vehicles

Animal Shelter (3)	\$40K
Solid Waste (1)	\$48K

Courts

Badgepass System (Youth Ct)	\$40K
Chairs for Jurors (Circuit Ct)	\$60K

DREDGING & DRAINAGE



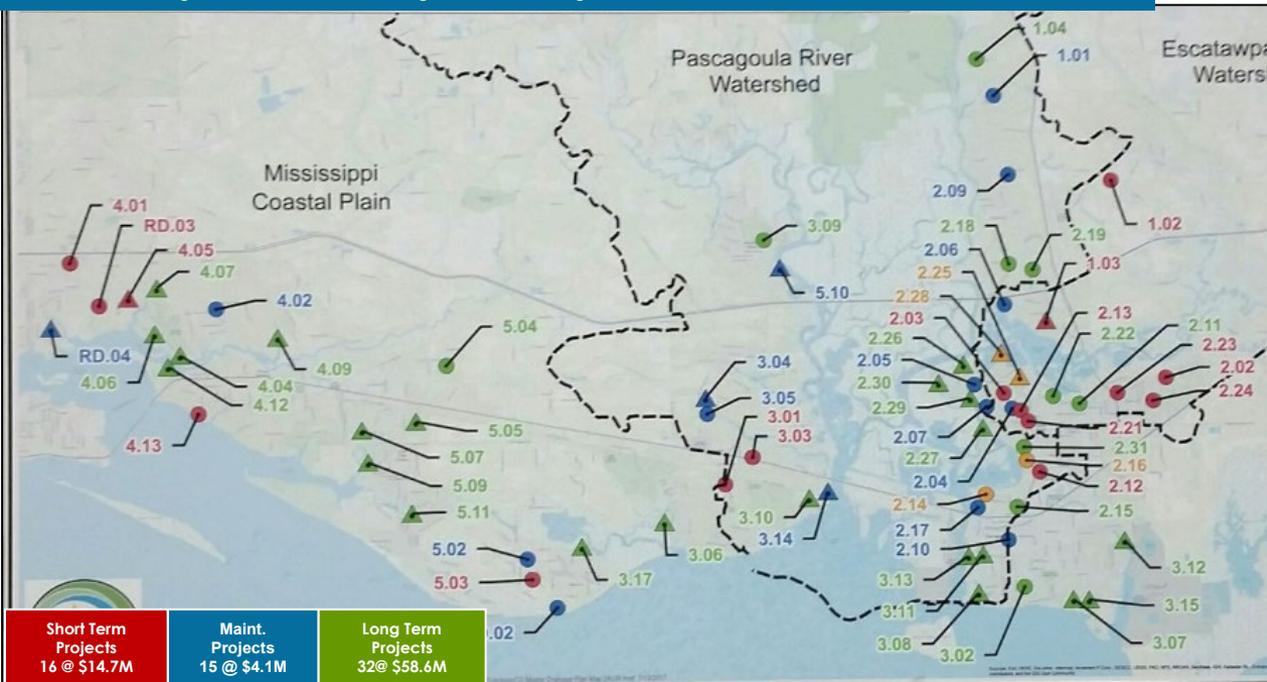
\$1 Million

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

\$24.3M

Active Drainage and Dredging Projects

Currently Under Construction:

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

Bidding FY 2025:

- Helena Area Drainage Improvements
- Fort Bayou Tributaries Dredge (Derry Ln, Solano Cir, & Moreton Bayou (North))
- West Jackson County Dredge #3B – (Bayou, Langley, Lorraine, Olvida, Rud Dap)
- Davis Bayou Dredge (near GCRL/Eagles Nest)

Design and Permitting Stages:

- Grierson St Drainage Improvements (Phase II)
- McPhellah Dr Drainage Improvements
- Rhodes Bayou Drainage Imp. (Phase II)
- Rhodes Bayou Drainage Imp. (Phase III)
- Gautier Bayous No. 2 (Powells, Rosemont, Lite, Sioux, Mary Walker & Brickyard)
- Catherine Roberts/ Dutch Bayou Dredge
- Gautier Bayous (Robert Hiram Dr, Swetman Beach Dr, Seacliff Dr, Byrd Ln)
- Communy Ave. New Drainage Outlet
- McInnis Bayou Tributaries Dredge
- Beach & Dune Ecosystem Restoration

2026 Budget Hearing

Comments & Questions

