

2018 Budget Hearing



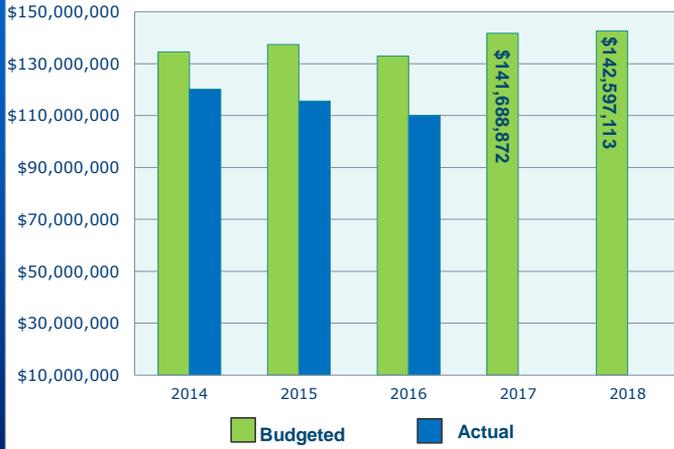
County Finances

No County-Wide tax increase

County's millage remaining at
51.369

County Employees
3% raise

County's Operating Budget



County will maintain an est. \$25M fund balance in FY'18

County Finances FY'2018

Millage Breakdown

| | <u>2017</u> | <u>2018</u> |
|--------------------|---------------|---------------|
| Pat Harrison | 0.200 | - |
| Airport | 0.786 | 0.786 |
| Port Authority | 1.000 | 0.500 |
| Reappraisal Maint. | 1.000 | 1.000 |
| Library | 1.800 | 1.800 |
| Debt Service | - | - |
| Comm. College | 4.322 | 4.424 |
| Road/Bridge | 9.493 | 9.718 |
| General | <u>32.768</u> | <u>33.141</u> |
| Total | 51.369 | 51.369 |

Assessed Value of County

\$2.04 billion
(before exemptions)

Value of a mill

Exempt : \$1.9 M
(18 mills – All property)

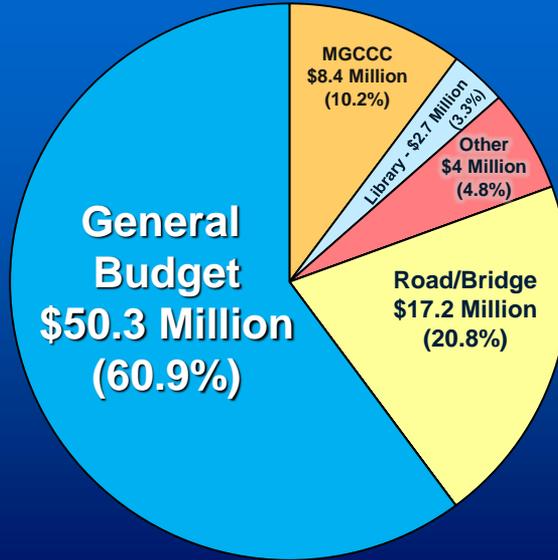
Non-Exempt: \$1.52 M
(33.369 mills – All property less exemptions)

Ad Valorem Budget

\$82.6 million
(after exemptions)

Ad Valorem Budget increased \$267K

County Ad Valorem Budget



Breakdown of \$82.6 Million by dollars (%)

Sheriff's Department & ADC Budget



Sheriff & ADC budget increased by \$516,573

Includes: 13 vehicles, 2 motorcycles, body cameras

Public Safety Related



Sheriff's Department

10 Vehicles/2 Motorcycles \$380K
 Body Cameras \$123K

Adult Detention Center

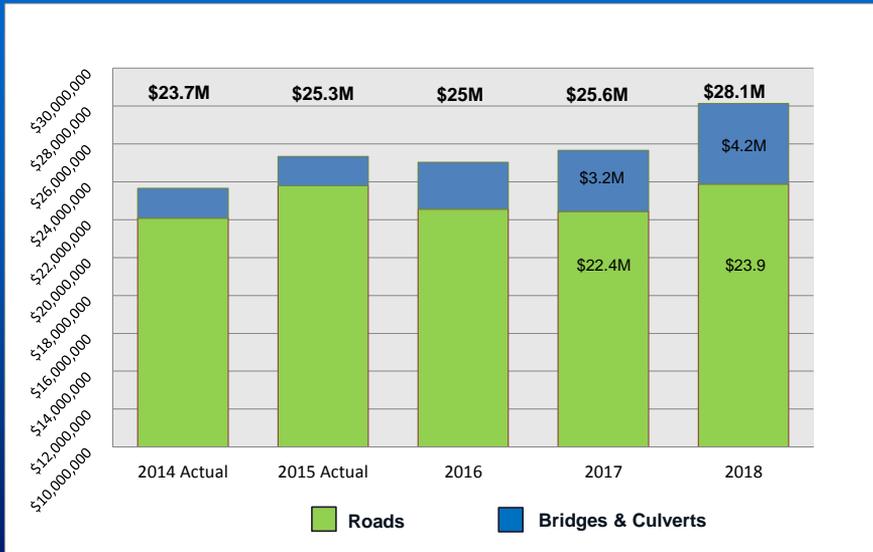
3 Vehicles \$96K
 Body Cameras \$25K



Emergency Management Office

Civil Defense Vehicle \$35K
 Fire Vehicle/Equipment \$45K
 Fire Radio Equipment \$20K

Road Department Budget



Road Dept. budget increased by \$2.5M

2018 Budgeted Road Projects

| | |
|-------------------------------------|-----------------|
| Capital Projects | \$3.148M |
| Daisy Vestry Road Overlay | \$408K |
| Old Spanish Trail/Hanshaw Rd Inter. | \$300K |
| Ellis Hamilton Road – Phase II | \$275K |
| Jordan Road Overlay | \$300K |
| Old Spanish Trail/Greyhound Way | \$445K |
| Independence Road Overlay | \$200K |
| Walker Road- Phase II | \$600K |
| Humphrey Road Overlay | \$360K |
| Laurue Road Repairs | \$180K |
| Moss Point STP Match | \$ 80K |



| | |
|--|---------------|
| Bridges/Drainage | \$2.8M |
| Old Mobile Hwy Box Culvert (Pasc.) | \$600K |
| Martin Bluff Road (Gautier) | \$450K |
| Oakleigh Dr./Hanover Dr. Pipe Lining | \$400K |
| Deer Circle Erosion Project | \$175K |
| Jefferson Street Drainage | \$350K |
| Clamshell Dr. Drainage Project | \$450K |
| Other County Bridges | \$375K |
| <small>(Lily Orchard Rd., Old Fort Bayou Rd. (3), Goffville Road, Isaac Williams Road)</small> | |

\$5M Paving Budget
Includes Cities & Counties

And

**Maintenance/Management of
920 Miles of Roads & Bridges**

Recreation Projects

| | |
|-------------------------------------|---------|
| Whispering Pines Golf Course | |
| Clubhouse | \$91.6K |
| Golf Carts | \$265K |
| Lawn Mowers (2) | \$20K |
| Other Equipment | \$4.5K |



New Clubhouse under construction

| | |
|--------------------------------------|--------|
| Vancleave Multi-Purpose Arena | |
| 60x100 Pavilion w/ Stalls | \$200K |

Park Improvements

| | | |
|-------------|----------|--|
| Helena | \$115K | Backstop/netting, Parking Lot/Lighting |
| Khayat | \$ 40K | Walking track overlay, benches |
| Lum Cumbest | \$ 52K | Block backstop/netting, tennis court pavilions (2) |
| St. Martin | \$ 65.5K | Parking lots (2), 20x30 Softball equipment room |
| Vancleave | \$203K | Basketball courts (2), solar lighting in parking lot, Backstop (boys), Restroom/concession/pressbox (football) |

Animal Shelter



| | |
|------------------------------|---------------|
| New Shelter - Phase I | \$1.3M |
| New Vet Clinic Equipment | \$10K |
| ACO Trucks (3) | \$75K |

Other Budgeted Items

Construction Projects & Equipment

| | | |
|-----------------------|---------|---|
| Circuit Clerk | \$45K | Office Furniture |
| Circuit Clerk | \$80K | Filing/Storage Systems |
| Courthouse | \$65K | Cardswipe System |
| Recreation | \$81K | 100" Lawn Mowers (2) soccer/football fields |
| Countywide Facilities | \$30K | Security Cameras |
| Solid Waste | \$61.5K | Attachments for bailing hay |
| Youth Court | \$100K | New Roof |

Additional Vehicles

| | | |
|---------------------|--------|------------------|
| Planning Department | \$50K | 2 vehicles |
| Maintenance | \$109K | 4 trucks |
| Recreation | \$51K | Cargo van, truck |

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Comments & Questions