

# 2017 Budget Hearing



# County Finances

No County-Wide tax increase

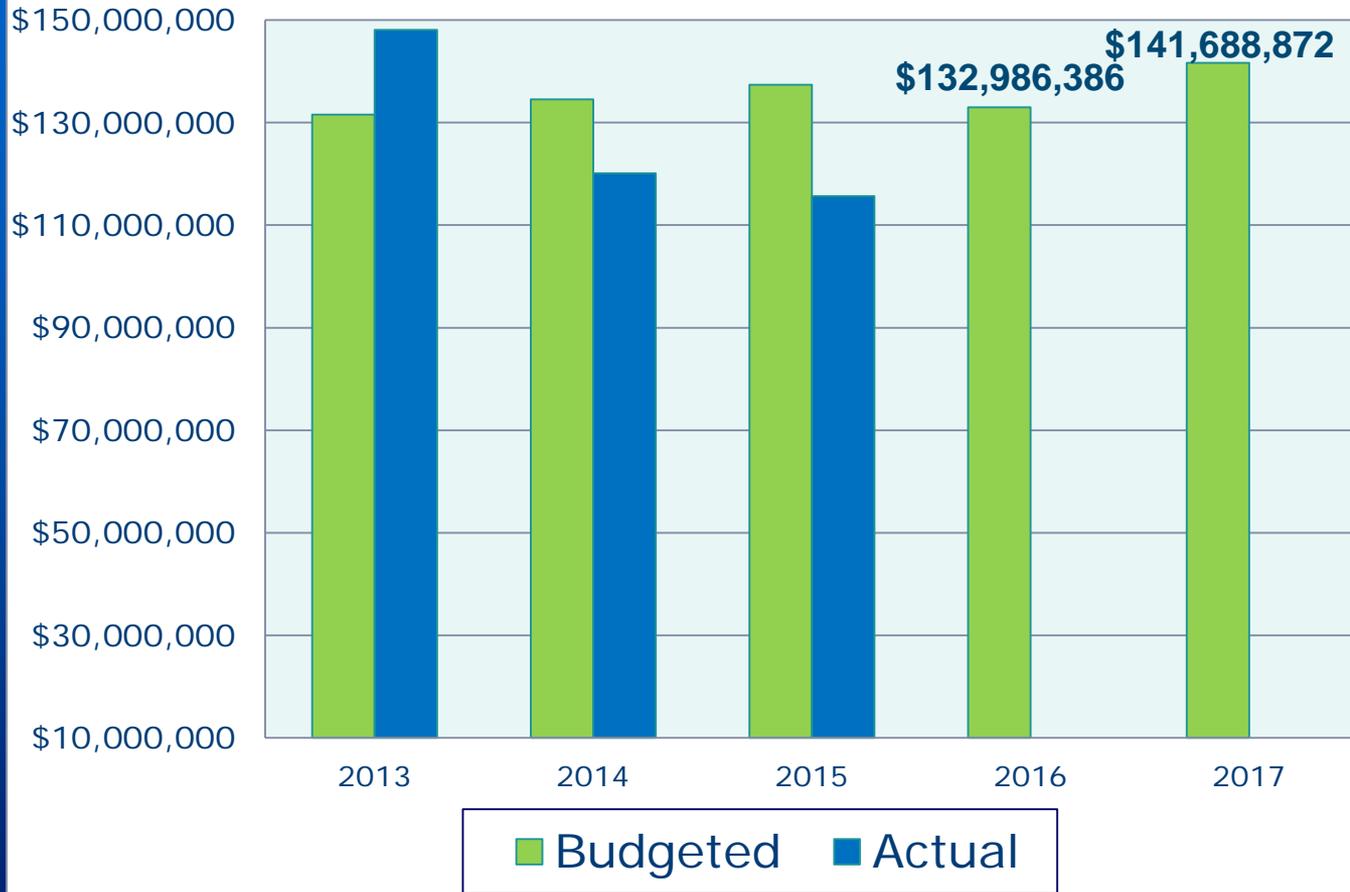
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County's millage remaining at  
**51.369**

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County Employees  
**3% raise**

## County's Operating Budget



County will maintain an est. \$23M fund balance in FY'17

# County Finances FY'2017

## Millage Breakdown

	<u>2016</u>	<u>2017</u>
Pat Harrison	0.200	0.200
Airport	0.702	0.786
Capital Improvements	1.000	-
Port Authority	1.000	1.000
Reappraisal Maint.	1.000	1.000
Library	1.776	1.800
Debt Service	0.965	-
Comm. College	4.051	4.322
Road/Bridge	8.966	9.493
General	<u>31.709</u>	<u>32.768</u>
Total	51.369	51.369

## Assessed Value of County

\$2.11 billion  
(before exemptions)

## Value of a mill

**Exempt : \$1.945M**

(18 mills – All property)

**Non-Exempt: \$1.500M**

(33.369 mills – All property less exemptions)

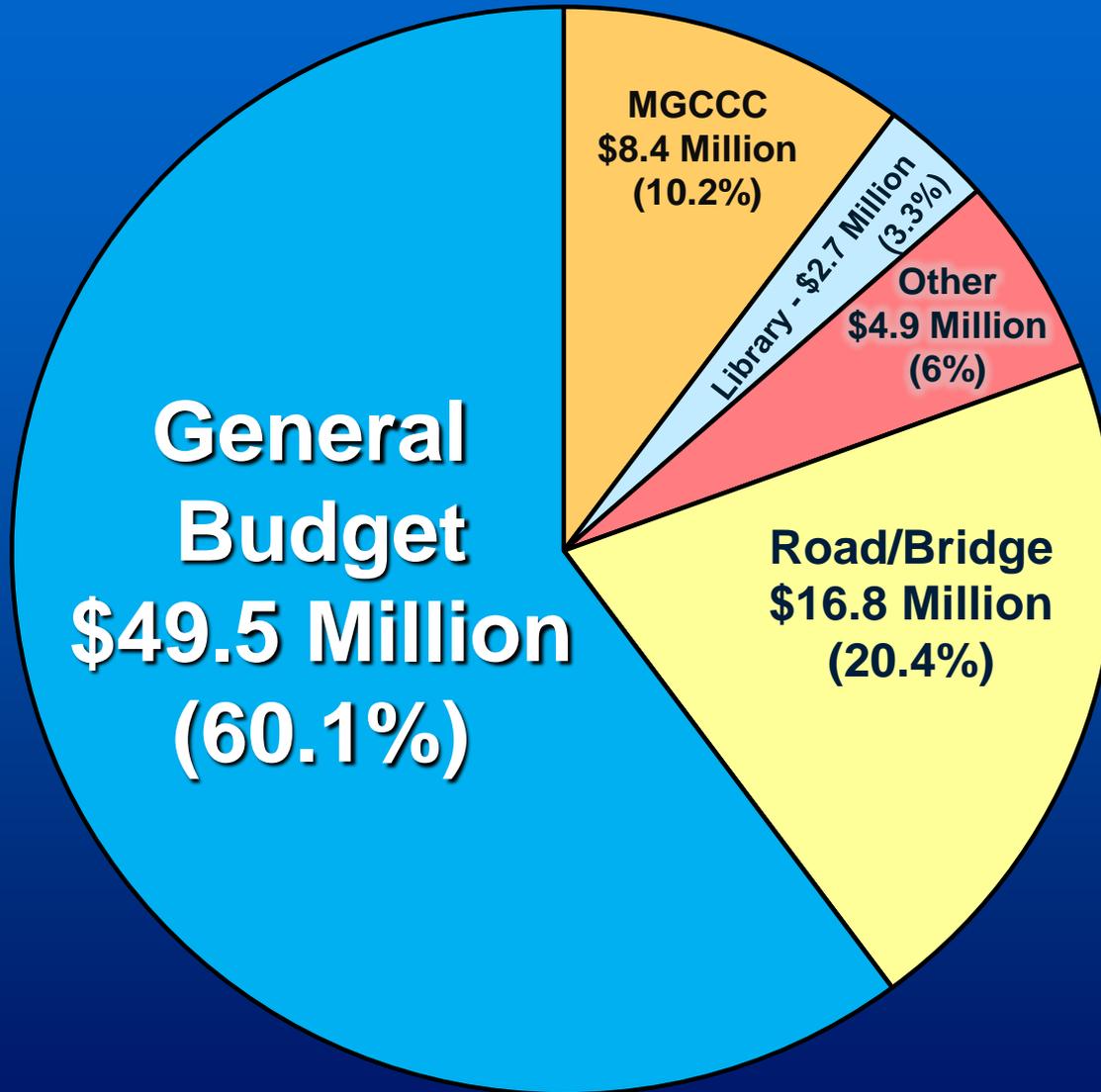
## Ad Valorem Budget

**\$82.3 million**

(after exemptions)

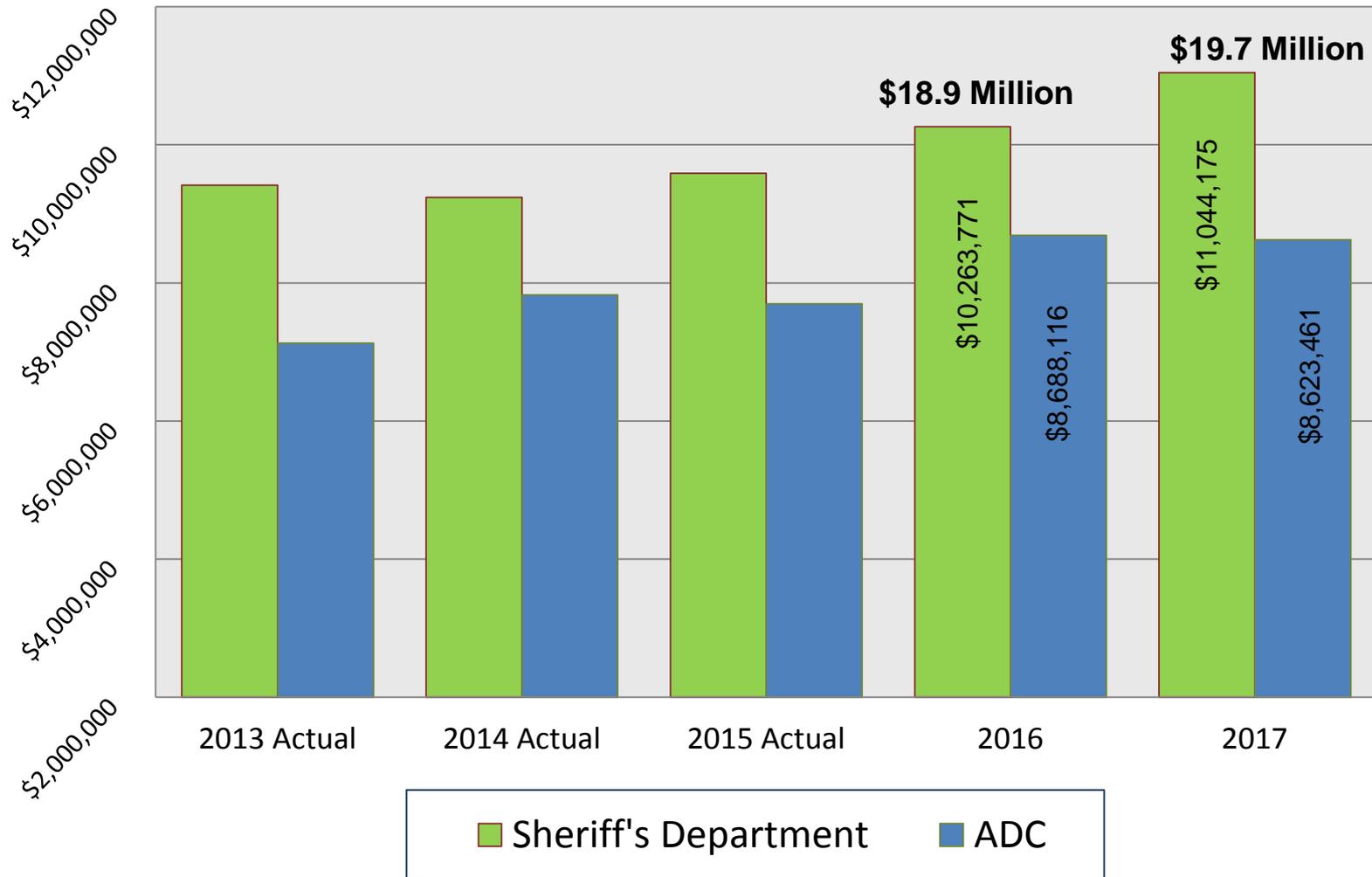
Ad Valorem Budget decreased \$1.8 million

# County Ad Valorem Budget



Breakdown of \$82.3 Million by dollars (%)

# Sheriff's Department & ADC Budget



**Sheriff & ADC budget increased by \$716K**

Includes: 4 FT & 2 PT deputies, 1 FT dispatcher, Equipment & Gear, 13 Vehicles

# Public Safety Related



## Sheriff's Department

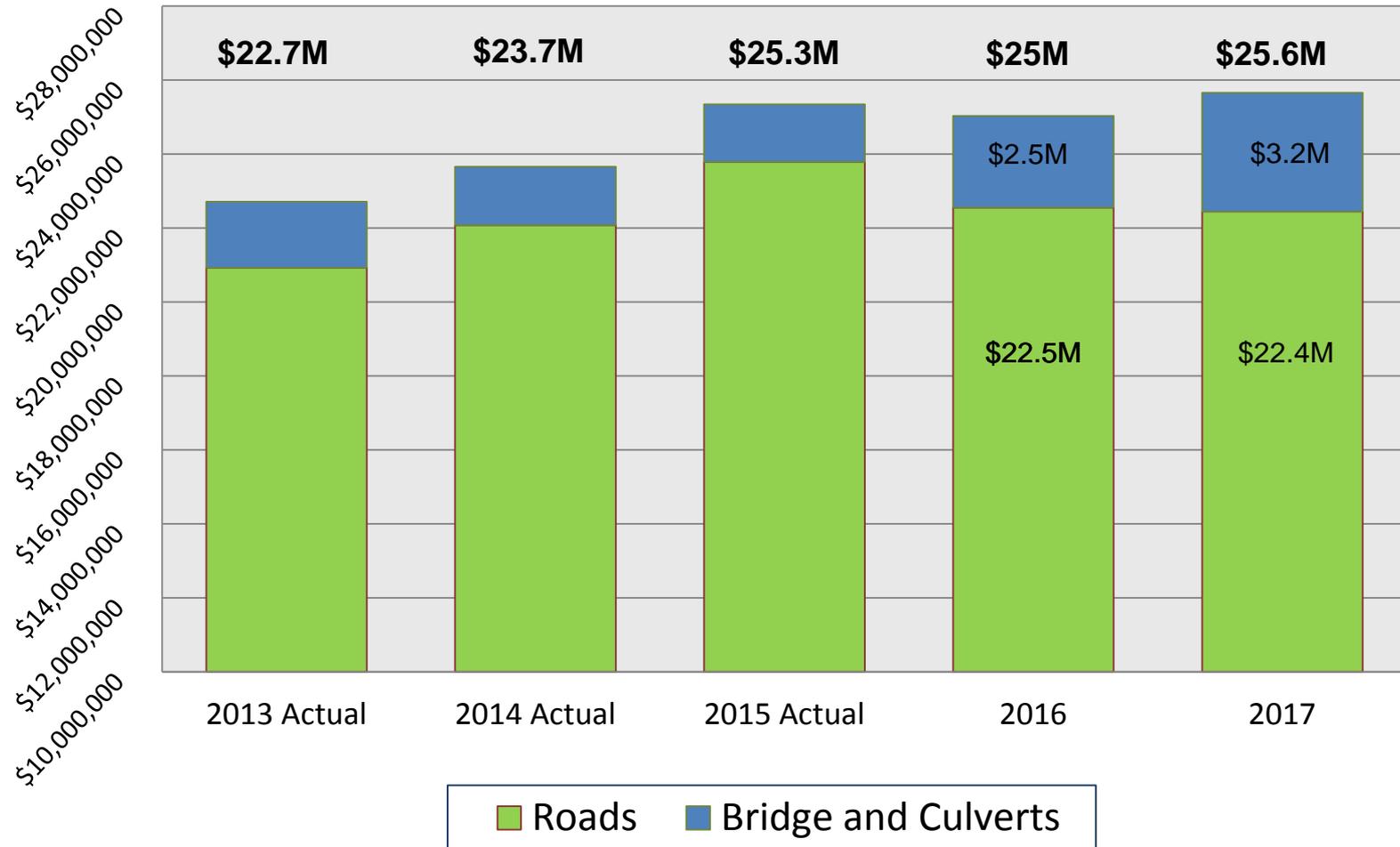
10 New Patrol Vehicles	\$275K
3 Transport/Transit Vehicles	\$101K
Body Cameras	\$60K



## Emergency Management Office

2 Fire Trucks	\$365K
Fire Station for Escatawpa	\$125K
Emergency Equipped Vehicle	\$50K
Shelter Acoustics	\$7.5K
Shelter Tables/Chairs	\$12K

# Road Department Budget



**Road Dept. budget increased by \$626K**

# 2017 Budgeted Road Projects

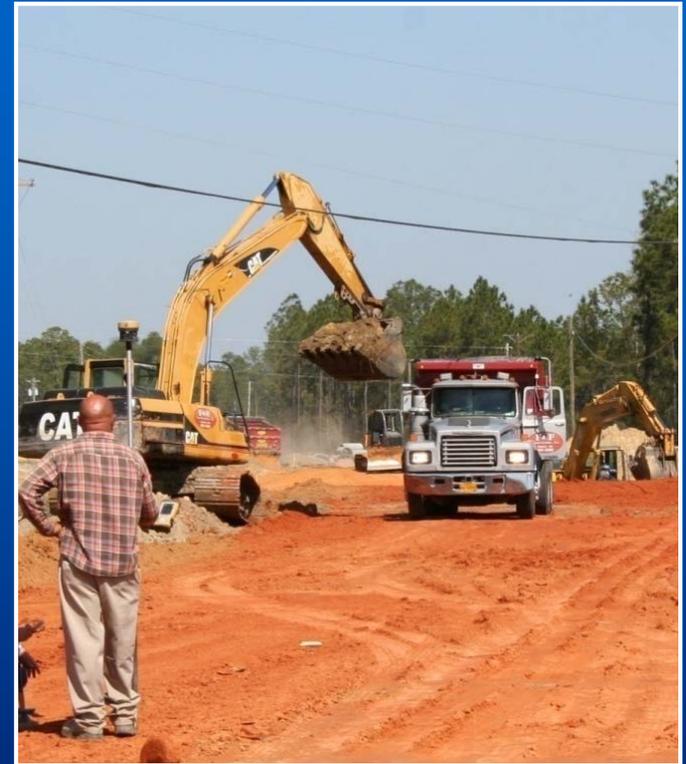
**Paving Budget** **\$4.9M**  
Includes Cities & Counties

**Capital Projects** **\$2.79M**

Seaman Road	\$500K
Old Biloxi Road (Indian Fork to Larue)	\$350K
John Smith Road	\$450K
Old Ft. Bayou Curve	\$400K
Walker Road Phase II	\$500K
Ellis Hamilton Phase I	\$250K
Poticaw Bayou Road	\$340K

## Bridge Replacements

Martin Bluff Road	Isaac Williams
Old Mobile Highway	Goffville Road
Lily Orchard	Burney Road
Old Ft. Bayou (2)	



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

# Budgeted Recreation Projects

## West JC Soccer Complex

Concession Stand	\$500k
Continued Field Work	ongoing

## Boat Launch and Pier Repairs

Inner Harbor Pier	\$25k
Highway 63 Boat Launch	\$233k
I-10 Boat Launch	\$106k



## Park Improvements

Franklin Creek	\$7.5K	Small pavilions (3)
Gautier	\$35K	Splash pad
Helena	\$65K	Asphalt parking lot, LED sign, window shutters, backstop
Joseph Street	\$10K	Large pavilion
Khayat	\$50k	Amp theater/drainage
Latimer	\$35K	Splash pad
Lum Cumbest	\$65K	Horse arena concession, window shutter, parking lot
Vancleave	\$69K	RV park pavilion, backstop, window shutter, parking lot

# Whispering Pines Golf Course



**Construction of New Clubhouse**

**\$1.03M**

Utility Vehicles

\$18K

Top Dresser

\$15K

# Other Budgeted Items

## Remodeling/Construction Projects

Circuit Clerk Office	\$125K	
Youth Court	\$54K	Includes audio/video
Tax Collector OS	\$42.8K	Includes enclosing drive thru
DA Office	\$20K	Phase 3
Animal Shelter	\$50K	Inside new clinic

## Fair Ground Improvements

Barn at Fairgrounds	\$350K	Repaint
Purchase Property	\$75K	adjacent to fairgrounds

## Other Department Vehicles

Solid Waste	\$275K	Dump Truck
Maintenance	\$129K	2 Trucks, van, forklift
Planning	\$25K	Truck

# 2017 Budget Hearing



*Comments & Questions*