

2015 Budget Hearing



*Presented by
Board President Troy Ross
September 15, 2014*

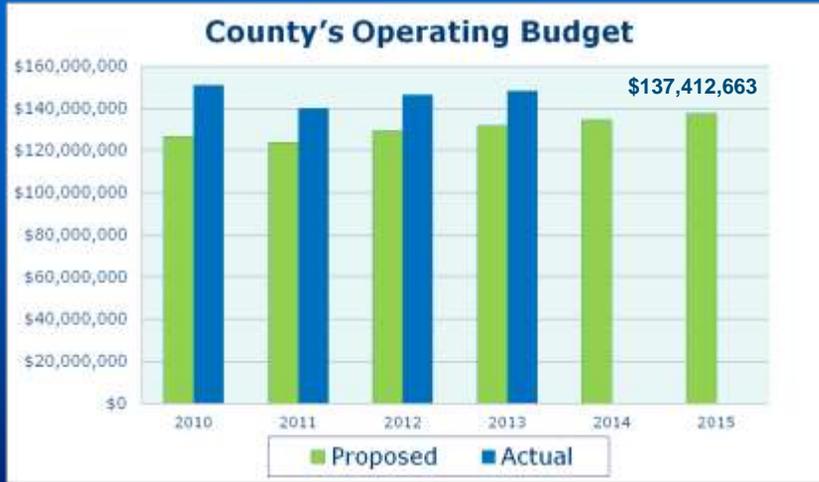
County Finances

No County-Wide tax increase

**County's millage remaining at
51.369 mills**

**County Employees
3% raise**

County Finances



County will maintain an estimated \$18 million fund balance in FY'15

County Finances

Millage Breakdown

	<u>2014</u>	<u>2015</u>
Pat Harrison	0.200	0.200
Airport	0.860	0.860
Capital Improvements	1.000	1.000
Port Authority	1.000	1.000
Reappraisal Maint.	1.000	1.000
Library	1.667	1.636
Debt Service	2.748	1.342
Comm. College	4.345	4.270
Road/Bridge	9.664	9.664
General	<u>28.885</u>	<u>30.397</u>
Total	51.369	51.369

Assessed Value of County

\$1.97 billion
(before exemptions)

Value of a mill

Exempt : \$1.88M

(18 mills – All property)

Non-Exempt: \$1.65M

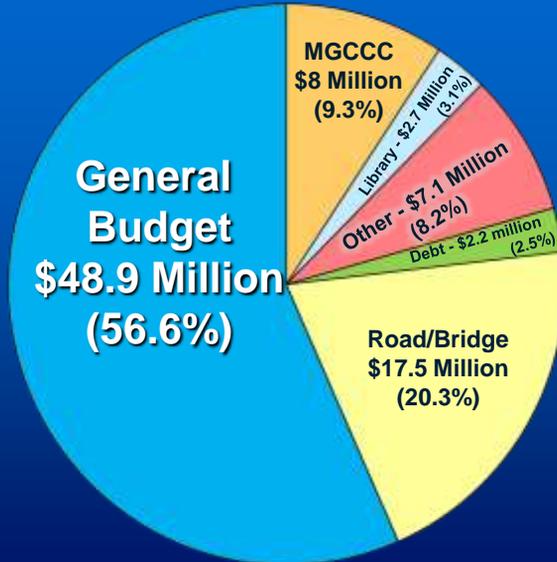
(31.369 mills – All property less exemptions)

Ad Valorem Budget

\$86.6 million

(after exemptions)

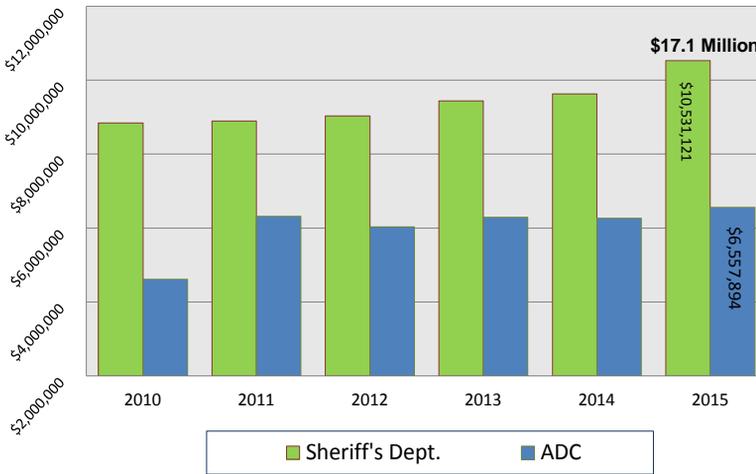
County Ad Valorem Budget



Breakdown of \$86.6 Million by dollars (%)

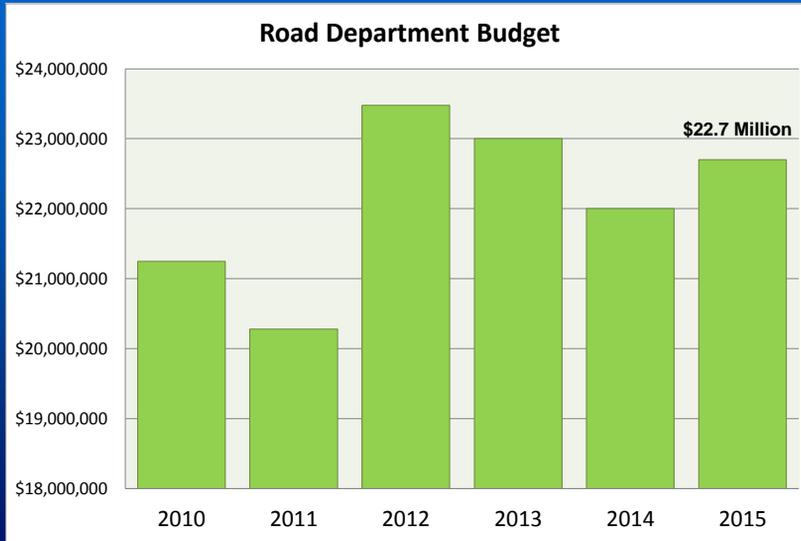
Budget Breakdown

Sheriff's Dept & ADC Budget



Sheriff & ADC budget increased \$1.2 Million

Budget Breakdown



Budgeted Road Projects

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

Capital Projects **\$2.17 million**

Old Ft Bayou/Yellow Jacket	\$450k*
Forts Lake Road	\$250k*
I-10 Connector Right of Way	\$529k*
Old Fort Bayou Overlay	\$529k
Joe Batt Road Overlay (State Aid)	\$415.5k

* County's Match for these Federally funded projects

Bridge Replacements

Indian Lane	Seaman Road
Old Biloxi Road	John Holder Road
Martin Bluff Road	Frank Snell Road
Goff Farm Road	Dantzler Street
Hospital Road Box Culvert	

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



Budgeted Recreation Projects

Total Projects: \$585.5k

Lum Cumbest Park - \$42.5k
Parking Lot Improvements

Vancleave Park/Arena - \$143.5k
Walking Track – Overlay
Arena/RV Site – Water and Sewer

Khayat Park - \$42.5k
Park Expansion

LeMoyné Blvd. Soccer Complex - \$200k

Ocean Springs Inner Harbor Park - \$72k
Bulkhead stabilization

Installation of 5 Backstops - \$85k
Lum Cumbest, St. Martin, Vancleave, Helena (2)



Other Budgeted Projects



JC Civic Center **\$1.45 million**
Improvements to Exterior

Dredging **\$14.5 million**
FEMA \$13 Million
County \$1.5 Million

Animal Shelter **\$50,000**
Capital Improvements

IT Servers **\$500,000**
Required Upgrades

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Comments & Questions