

## **2014 Budget Hearing**



*Presented by  
Board President Mike Mangum  
September 3, 2014*

## **County Finances**

**No County-Wide tax increase**

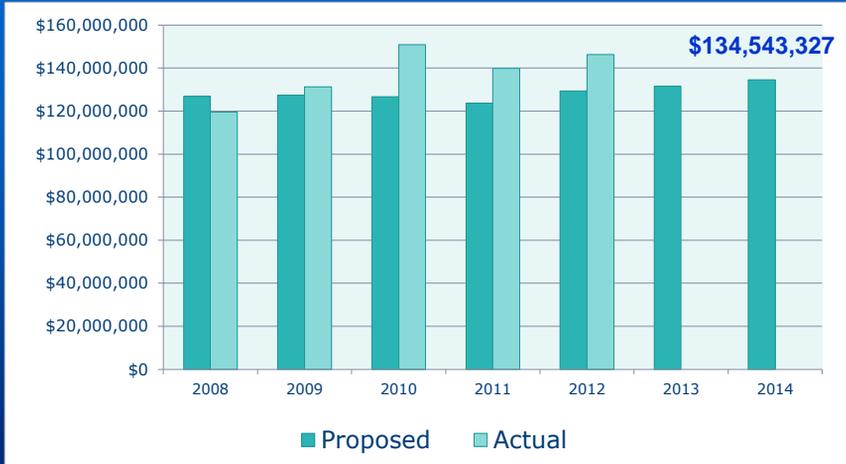
---

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

---

**County Employees  
3% raise**

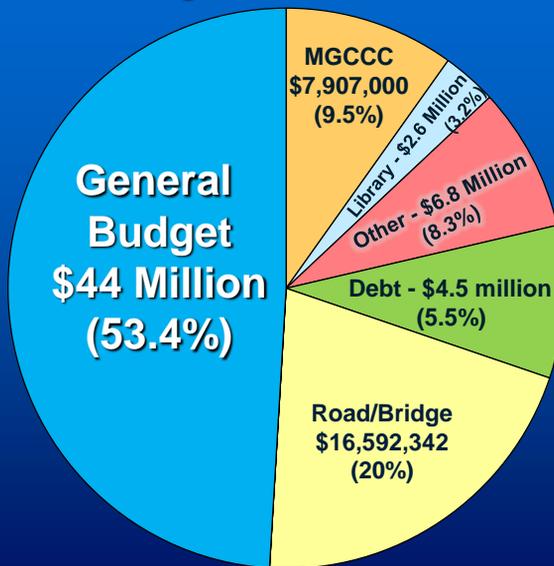
# County Finances



## County's Operating Budget

County will maintain almost a \$8 million fund balance in FY'14

# County Ad Valorem



Budget breakdown of Ad Valorem by dollars (%)

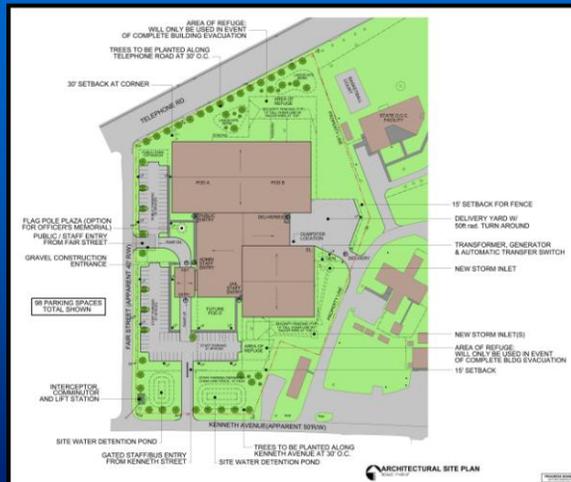
# County Finances

## Millage Breakdown

	<u>2013</u>	<u>2014</u>	
Pat Harrison	0.200	0.220	Assessed Value of County \$1.56 billion
Airport	0.860	0.860	
Capital Improvements	1.000	1.000	Value of a mill \$1.56 million
Port Authority	1.000	1.000	
Reappraisal Maint.	1.000	1.000	County Ad Valorem <b>\$82.4 million*</b>
Library	1.678	1.667	
Debt Service	2.748	2.748	
Comm. College	4.461	4.345	
Road/Bridge	10.064	9.664	
General	<u>28.358</u>	<u>28.885</u>	
<b>Total</b>	<b>51.369</b>	<b>51.369</b>	

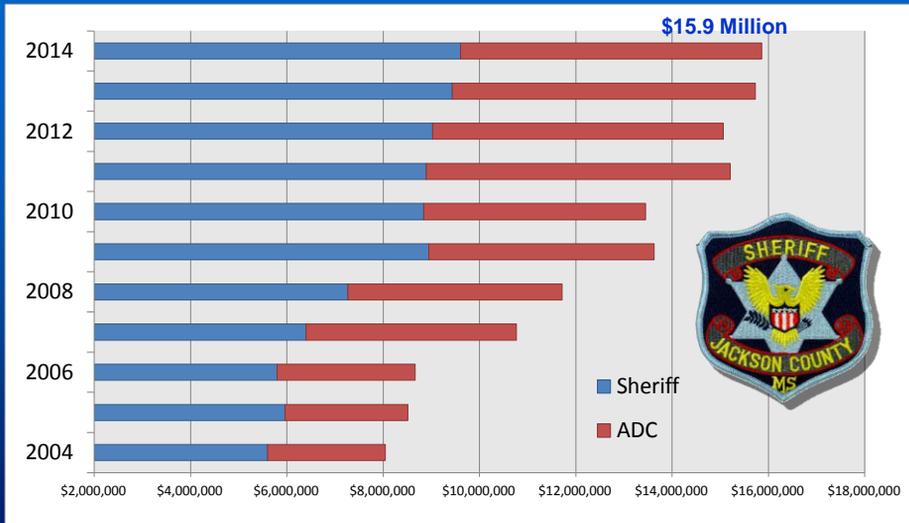
\* Includes exemptions

# County Finances - Debt



**5.5% Debt Service**  
Includes jail debt of \$30 Million

## Budget Breakdown – Sheriff’s Dept.



**Sheriff & ADC budget increased \$200,000**

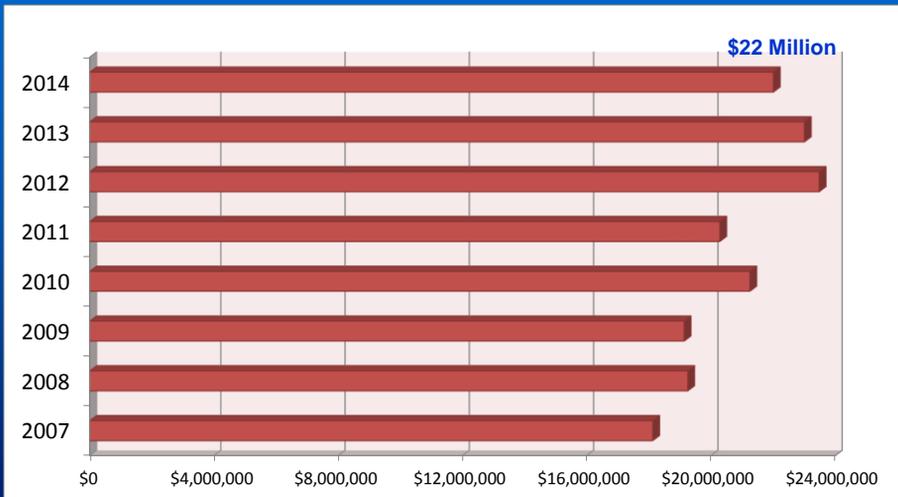
## Budget Breakdown – Road Dept.



**920 Miles**

All together, the County Manages  
920 Miles of Roads & Bridges

## Budget Breakdown – Road Dept.



Road Dept. Budget **\$22 Million**

## Budgeted Projects

### 3 major road improvement projects (\$1 Million Total):

- Yellow Jacket/Old Ft. Bayou - \$450,000
- Forts Lake Road - \$250,000
- Old Fort Bayou Road Curve - \$300,000

### 7 Bridge Replacements:

- Indian Lane
- Seaman Road
- Old Fort Bayou Road (2)
- Old Biloxi Road
- Old Spanish Trail (Gautier)
- Grand Bature Road (ROW)

### Special Projects:

- Hospital Road Box Culvert
- Highway 63 Culvert



# Budgeted Project

## Road Dept. paving in Cities and County

- City of Gautier
- City of Moss Point
- City of Ocean Springs
- City of Pascagoula
- Unincorporated

---

**Total: \$4.9 Million**

## Budgeted Projects - Recreation

### Khayat Park

- Large Pavilion/Dirt Work
- Cost- \$85,000



### Lum Cumbest

- Bleachers
- 2 Backstops with netting
- Total Cost- \$78,800

### LeMoyne Blvd.

- Soccer field
- Total Cost- \$250,000



### Vancleave Facilities

- New Arena Package
- Splash pad
- Total Cost- \$160,000

# Other Budgeted Projects

## Animal Shelter

- Capital Improvements

- Total Cost- \$49,000



## Dredging - \$14 Million

FEMA - \$11 Million

County - \$3 Million



## 2014 Budget Hearing



*Comments & Questions*