

2013 Budget Hearing



Bi-Centennial Year 2012

Presented by Board President John McKay on September 10, 2012

County Finances

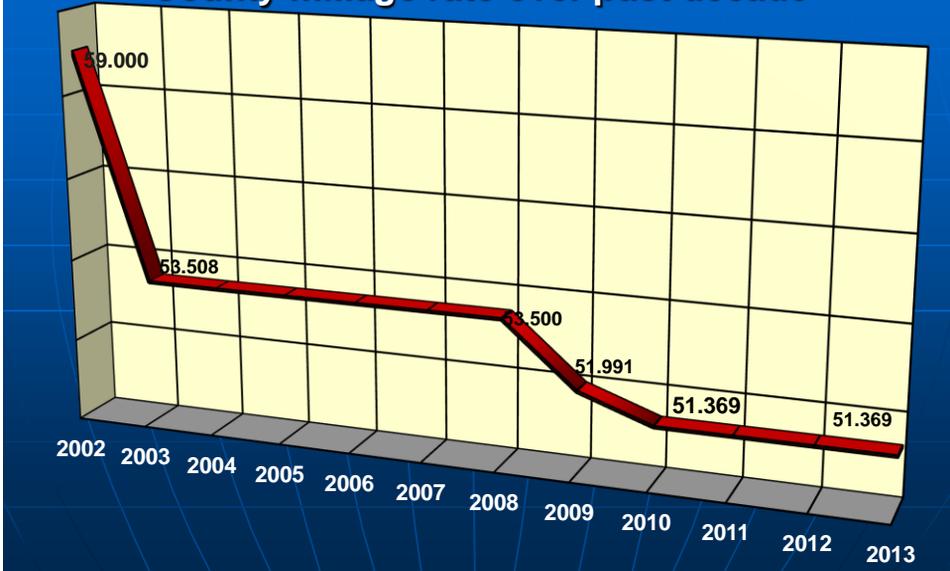
No County-Wide tax increase

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

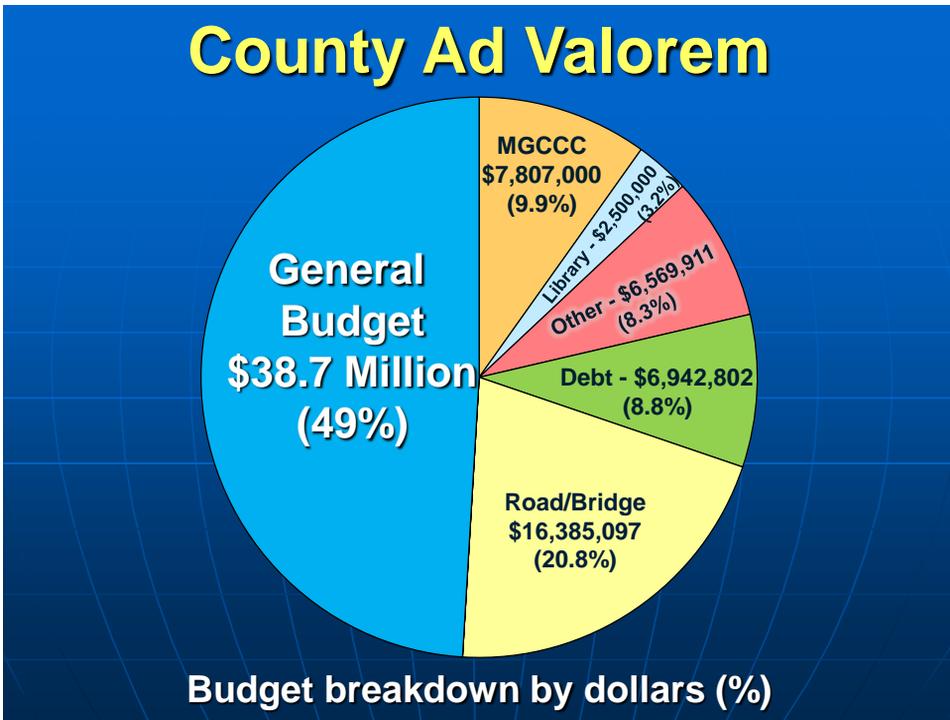
**County Employees
3% raise
No new positions**

County Finances

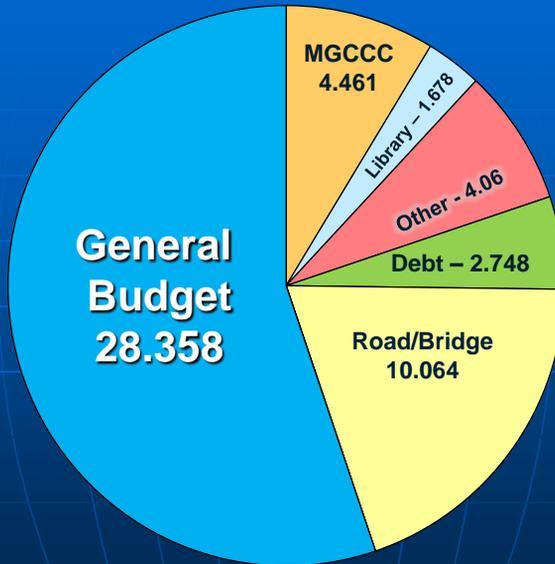
County millage rate over past decade



County Ad Valorem



County Ad Valorem



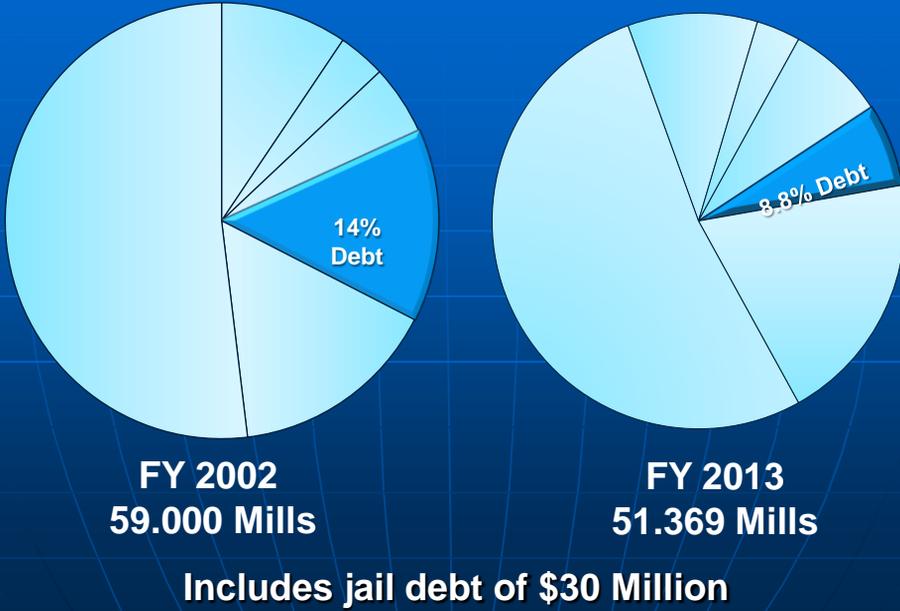
Budget breakdown by mill

County Finances

Millage Breakdown

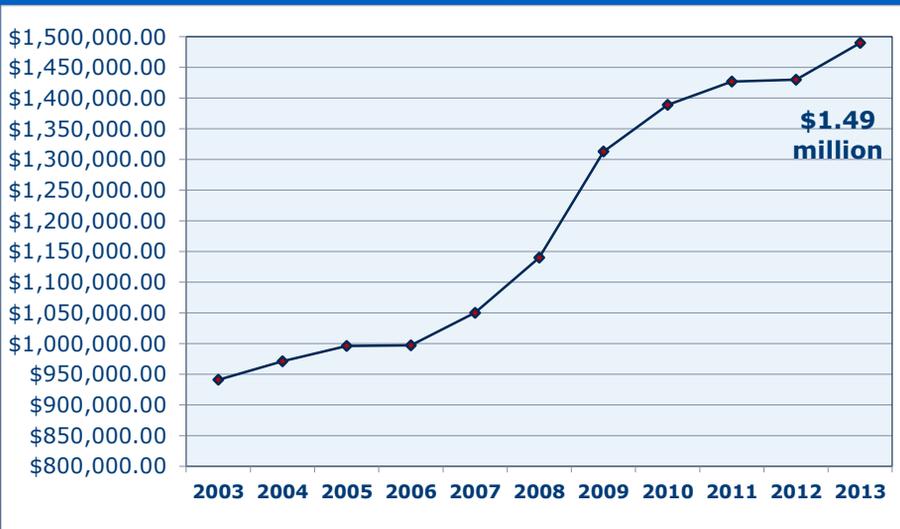
	<u>2011</u>	<u>2012</u>	<u>2013</u>
Pat Harrison	0.200	0.200	0.200
Airport	0.692	0.643	0.860
Capital Improvements	1.000	1.000	1.000
Port Authority	1.000	1.000	1.000
Reappraisal Maint.	1.000	1.000	1.000
Library	1.685	1.682	1.678
Debt Service	3.851	4.238	2.748
Comm. College	5.137	4.879	4.461
Road/Bridge	10.670	10.498	10.064
General	<u>26.134</u>	<u>26.229</u>	<u>28.358</u>
Total	51.369	51.369	51.369

County Finances

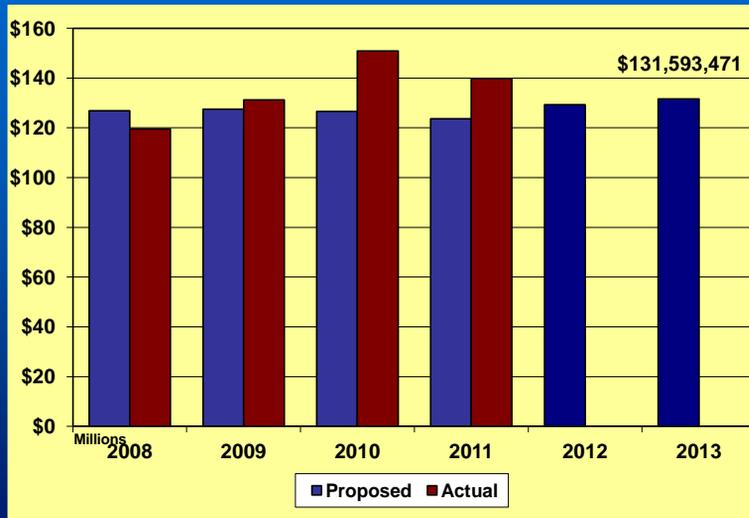


County Finances

Value of a Mill



Budget Breakdown



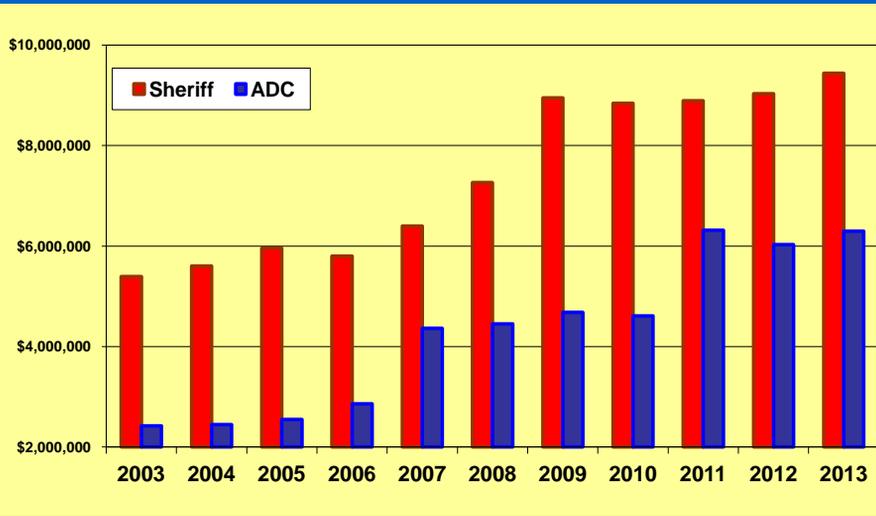
County's Operating Budget

Budget Breakdown



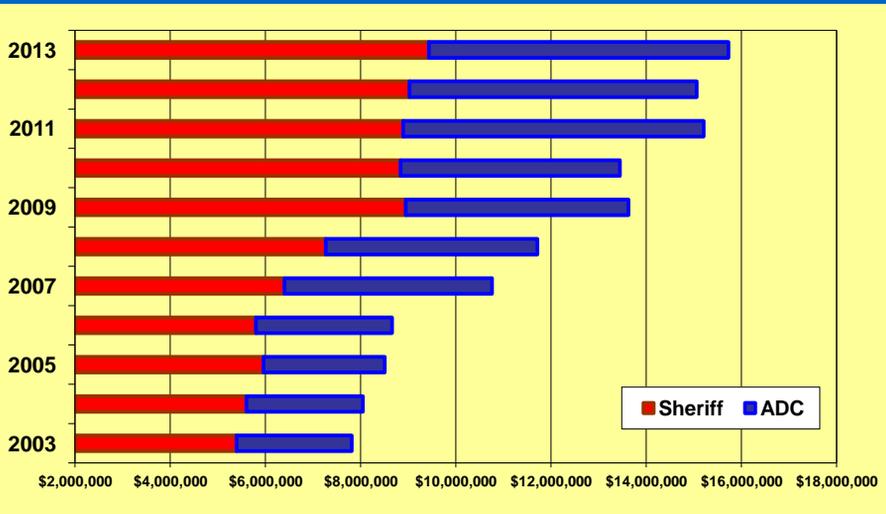
Sheriff's Dept. Budget - \$15.7 Million

Budget Breakdown



Sheriff & ADC budget increased \$540,000

Budget Breakdown



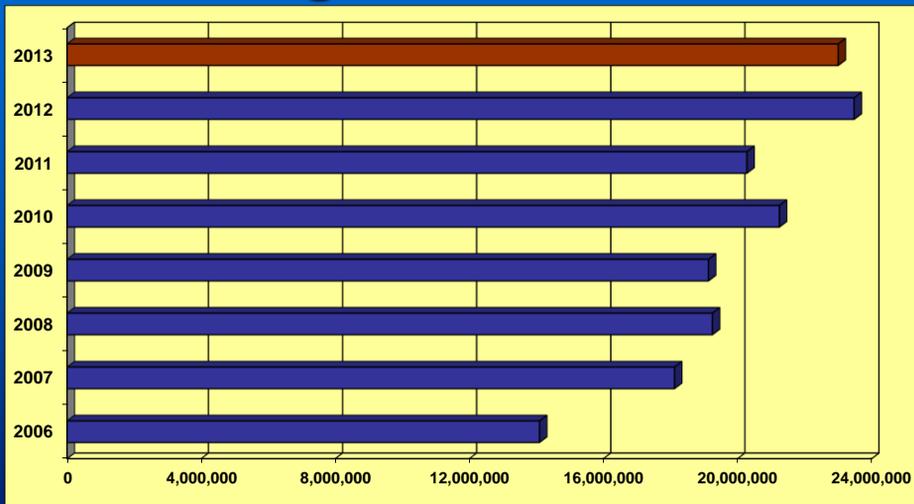
Sheriff & ADC budget increased \$540,000

Budget Breakdown



Road Dept. Budget- \$23 Million

Budget Breakdown



Road Dept. Budget \$23 Million

Budgeted Projects

Altogether County manages

920 Miles

of roads and bridges.

Budgeted Projects

8 major road improvement projects.

- Yellow Jacket/Old Ft. Bayou - \$450,000
- Forts Lake Road - \$240,000
- Old Fort Bayou Road - \$560,000
- Money Farm Road - \$100,000
- Old Fort Bayou Road Curve - \$125,000
- Paige Bayou Road - \$300,000
- John Smith Road – DBST II - \$ 75,000
- Bilbo Road - \$200,000

➤ **Total: \$2.05 Million**



Budgeted Projects

6 Bridge Replacements 2013:

- Bay Avenue (Moss Point)
- Blackfoot Road*
- Indian Lane
- Larue Road
- Seaman Road
- Old Fort Bayou Road (2)
- Old Biloxi Road
- Summerlin Bayou Road (ROW)
- Old Spanish Trail (Gautier)
- Grand Bature Road (ROW)



**Under Construction*

Special Projects 2013:

- Hospital Road Box Culvert
- Ocean Springs Rd. 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

Solid Waste Department

- Replacing 2 grapple trucks
- Heavy Haul Waste
- Run 5 days a week
- **Total Cost: \$260,000**



County Dredging

- Slightly higher in FY 2013
- **\$450,00 budgeted**



Animal Shelter

- Capital Improvements
- **Total Cost- \$50,000**

Budgeted Projects

Gautier Soccer Fields

- Complete Expansion
- **Cost- \$355,000**



LeMoyne Blvd.

- Soccer field start-up
- **Total Cost- \$200,000**



Lum Cumbest

- Drainage & asphalt for Girls field
- 2 Backstops with netting
- **Total Cost- \$72,000**

Vancleave Facilities

- New Pavilion for tennis courts
- Splash pad
- **Total Cost- \$175,000**

County Finances

FEMA Reimbursements

County is still requesting \$5 million in FEMA reimbursements.

FEMA



Fund Balance

County will maintain almost a \$8 million fund balance in FY 2013

2013 Budget Hearing



Questions & Comments