

FY 2012 Budget Hearing



FY 2012 Budget Hearing

Millage

Security

Rec.

**Roads &
Bridges**

Revenue

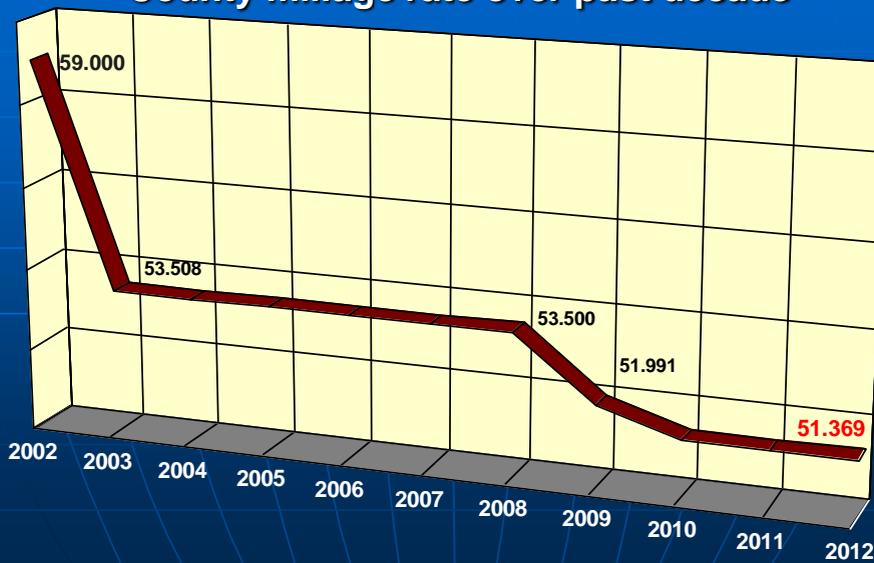
County Finances

No County-Wide
tax increase

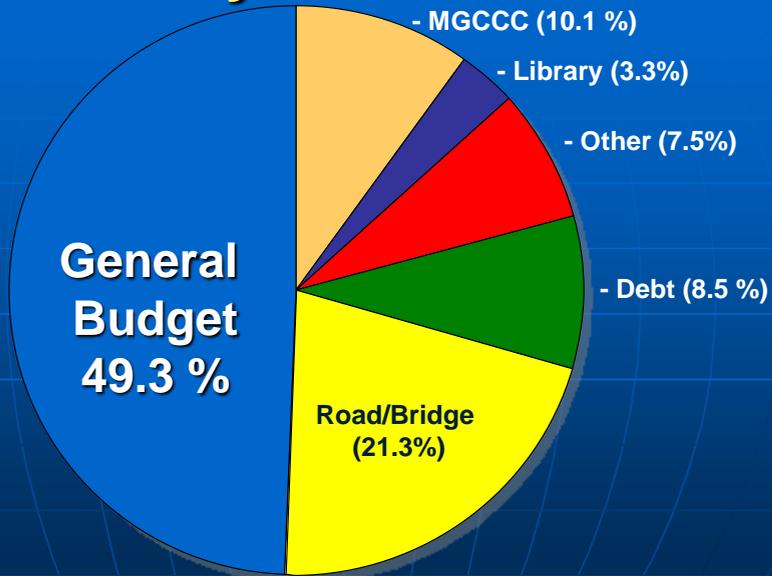
County's millage remaining at
51.369 mills

County Finances

County millage rate over past decade

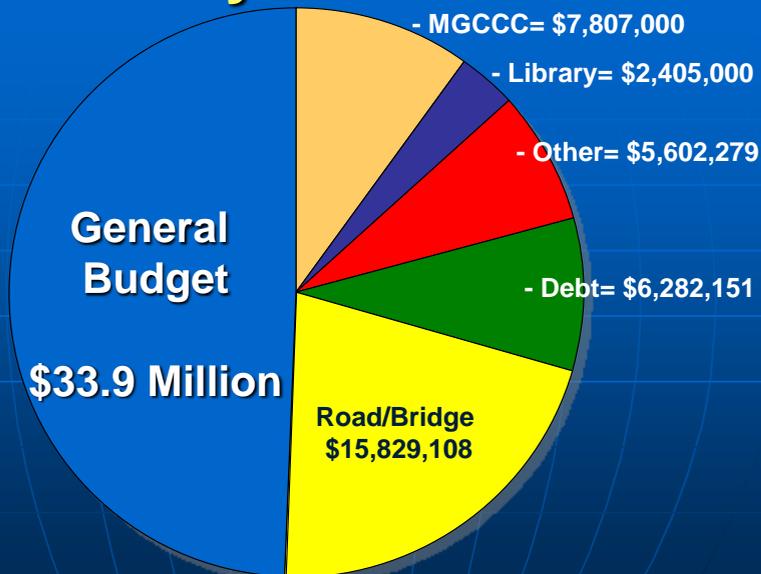


County Finances



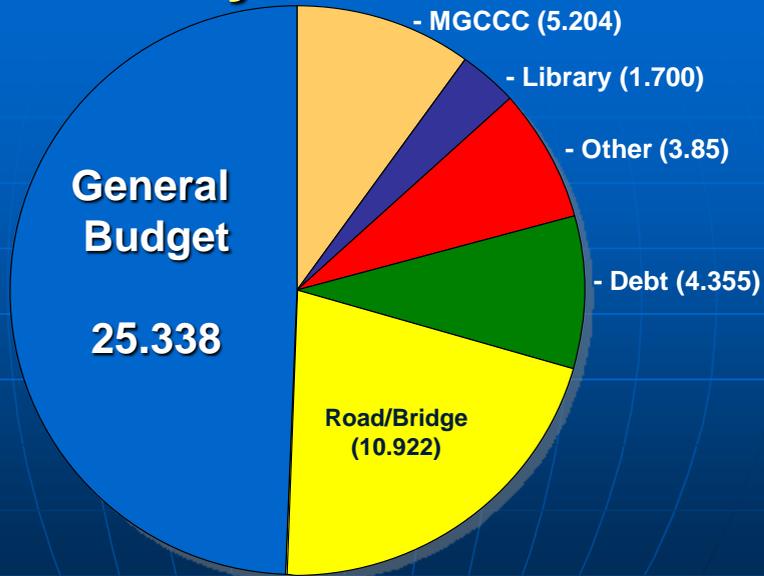
Budget breakdown by percent

County Finances



Budget breakdown by dollars

County Finances



Budget breakdown by mill

County Finances

Millage Breakdown

	<u>2010</u>	<u>2011</u>	<u>2012</u>
Pat Harrison	0.200	0.200	0.200
Airport	0.705	0.692	0.650
Capital Improvements	1.000	1.000	1.000
Port Authority	1.000	1.000	0.996
Reappraisal Maint.	1.000	1.000	1.000
Library	1.749	1.685	1.700
Debt Service	3.352	3.851	4.355
Comm. College	5.254	5.137	5.204
Road/Bridge	10.881	10.670	10.922
General	<u>26.228</u>	<u>26.134</u>	<u>25.342</u>
Total	51.369	51.369	51.369

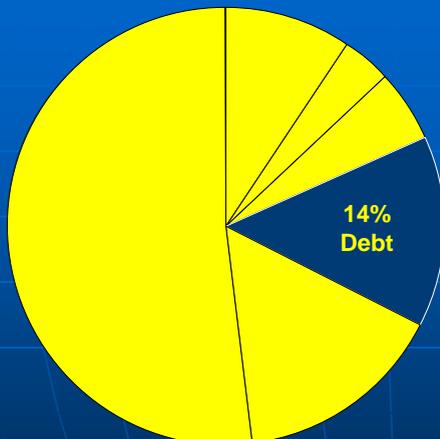
County Finances

- Debt increase partially necessary to repay **\$1.8 million** in Hurricane Katrina recovery loans to FEMA.
- County is still requesting \$5 million in FEMA reimbursements.

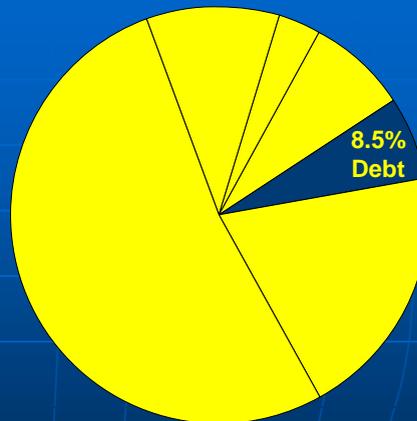


FEMA

County Finances



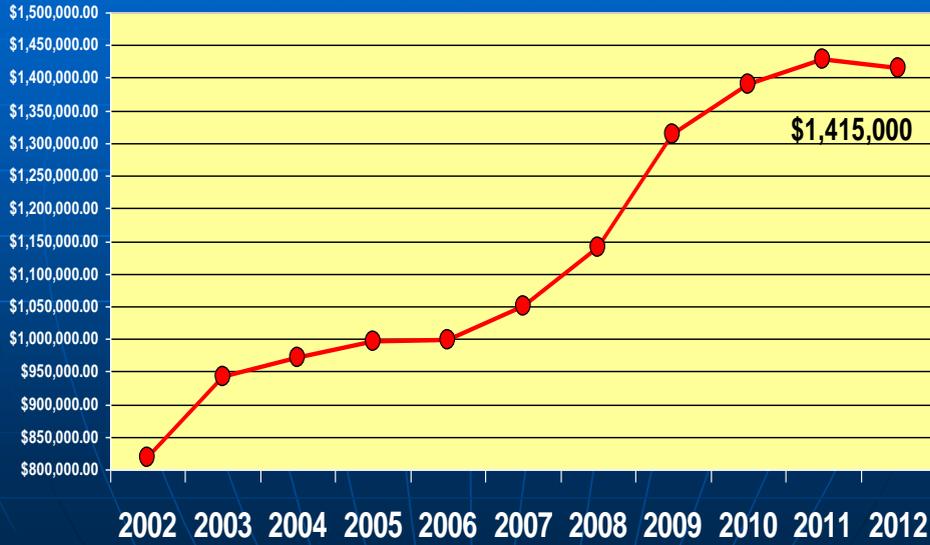
FY 2002
59.000 Mills



FY 2012
51.369 Mills

County Finances

Value of a Mill



FY 2012 Budget Hearing

Millage

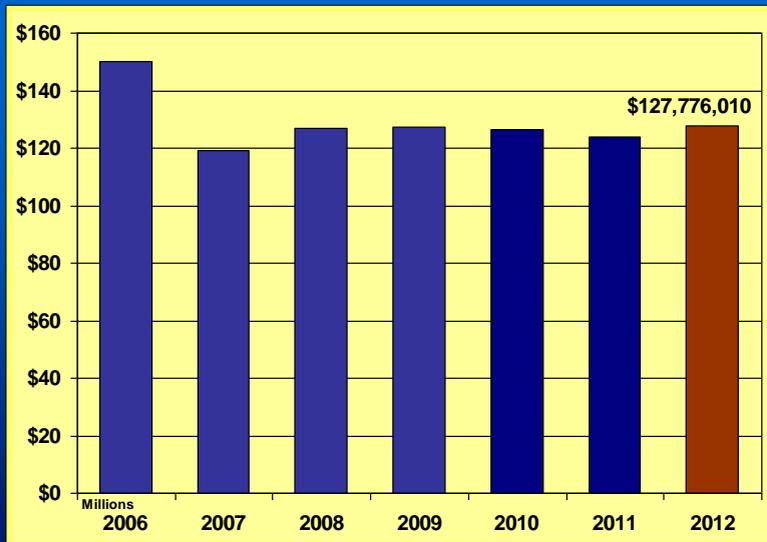
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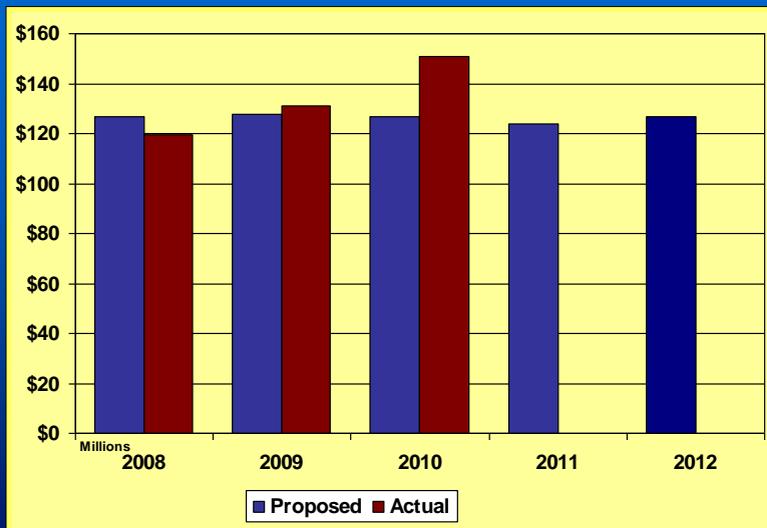
Revenue

Budget Breakdown



County's Operating Budget

Budget Breakdown



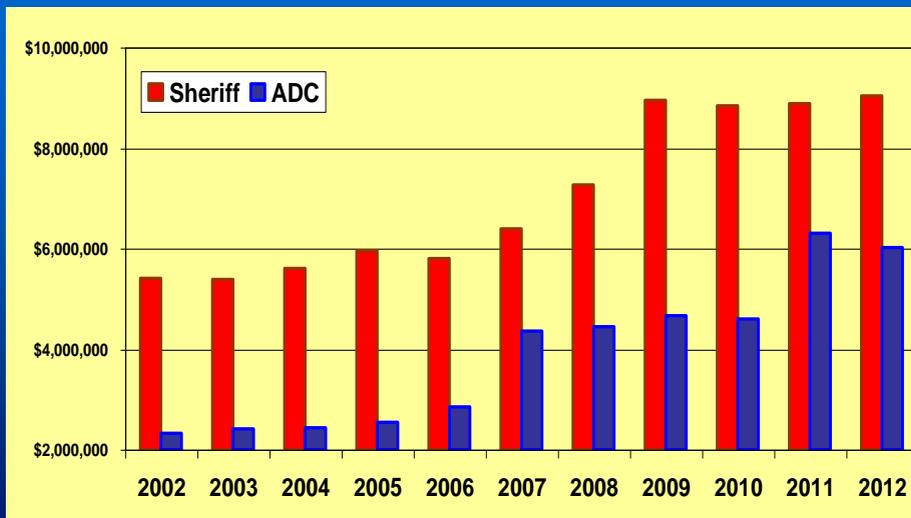
County's Operating Budget

Budget Breakdown



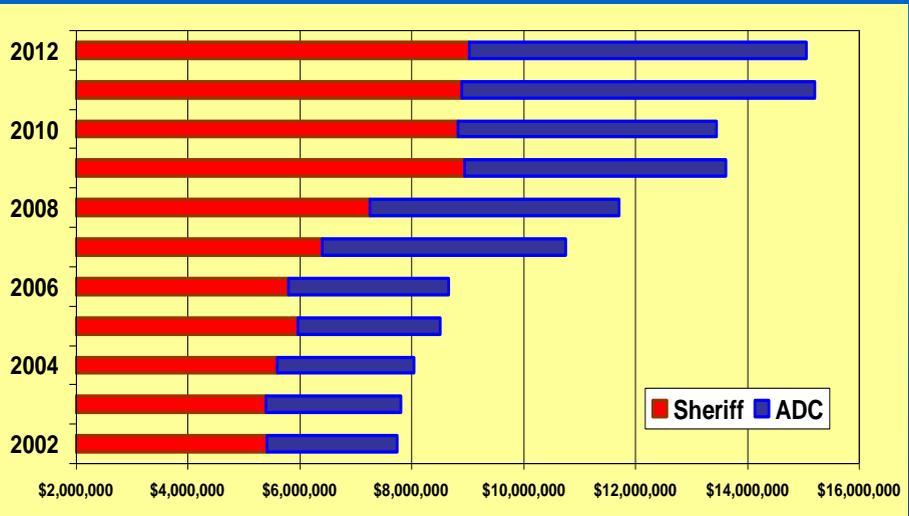
Sheriff's Dept. Budget - **\$15 Million**

Budget Breakdown



ADC budget decreased **\$200,000**

Budget Breakdown



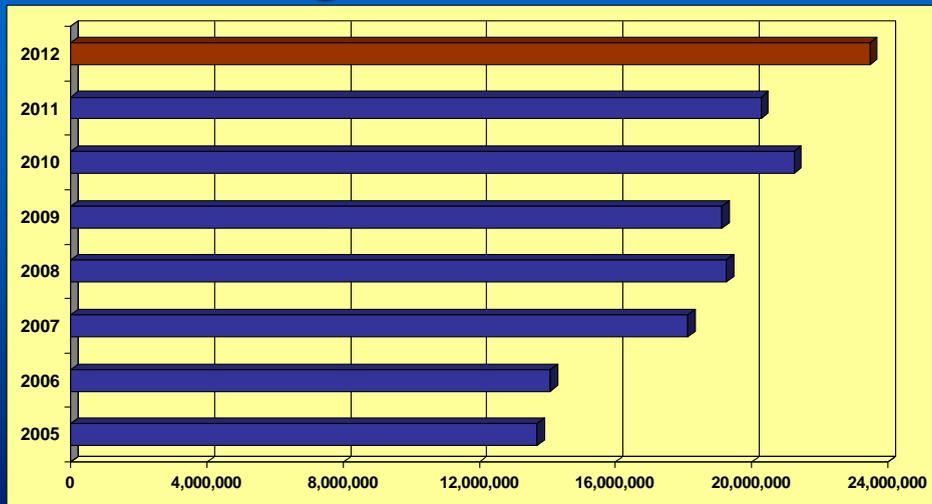
ADC budget decreased \$200,000

Budget Breakdown



Road Dept. Budget- \$23.5 Million

Budget Breakdown



Road Dept. Budget **\$23.5 Million**
(\$3.2 Million increase)

Budgeted Projects

Altogether County manages

920 Miles

of roads and bridges.

Budgeted Projects

9 major road improvement projects.

- Old Biloxi Road - \$550,000
- Old Fort Bayou Road - \$500,000
- Yellow Jacket/Old Ft. Bayou - \$450,000
- Yellow Jacket Blvd. - \$482,000
- Seaman Road Overlay - \$442,000
- Farm Road - \$216,000
- Paige Bayou Rd. - \$200,000
- Ellis Hamilton Rd. - \$200,000
- Caraway Road - \$145,000

➤ **Total: \$3.2 Million**



Budgeted Projects

6 Bridge Replacements 2012:

- Vestry Road- (near Choctaw Rd.)
- Vestry Road- (near Sch. House Rd.)
- Vestry Road- (near Hwy. 57)
- Summerlin Bayou Rd.- Martin Bluff
- Old Spanish Trail
- Grand Bature Road



Special Projects 2012:

- Martin Luther King Drainage
- Hospital Road Box Culvert
- Ocean Springs Rd. Box Culvert



Budgeted Project

Road Dept. paving in Cities and County

➤ City of Gautier	\$257,173
➤ City of Moss Point	\$169,653
➤ City of Ocean Springs	\$379,700
➤ City of Pascagoula	\$539,929
➤ Unincorporated	\$3,535,544

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

- Down for FY 2012
- **\$350,000 budgeted**



Budgeted Projects

Helena Ballpark Lighting

- Upgrade baseball fields
- 12 new poles
- **Total Cost- \$62,000**



Vancleave Horse Arena

- 35 new RV Hookups
- Electric & Water
- 3 or 4 Day shows
- **Total Cost- \$67,000**



Budgeted Projects

Gautier Soccer Fields

- Expansion facility
- West of current fields
- New tourney size field
- **Cost- \$200,000**



Animal Shelter

- Remodel Dog Doors
- Better look
- **Total Cost- \$24,000**



Budgeted Projects

Fund Balance

- County will maintain almost a \$5 million fund balance in FY 2012

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Question & Comments