

Public Budget Hearing

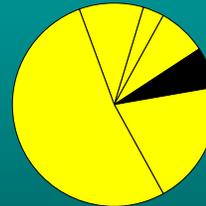
Presenter:
Mike Mangum
District 3
Supervisor

Sept. 9, 2010

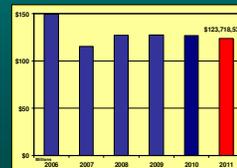


Focus on Two Areas:

➤ **County Finances**



➤ **Budget Breakdown**



County Finances

No County-Wide
tax increase

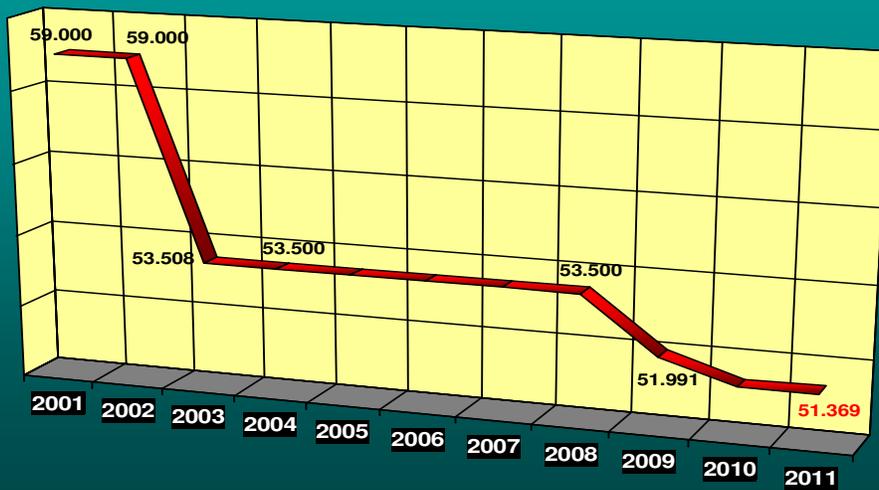
County's millage remaining at
51.369 mills

Budget Hearing 2011



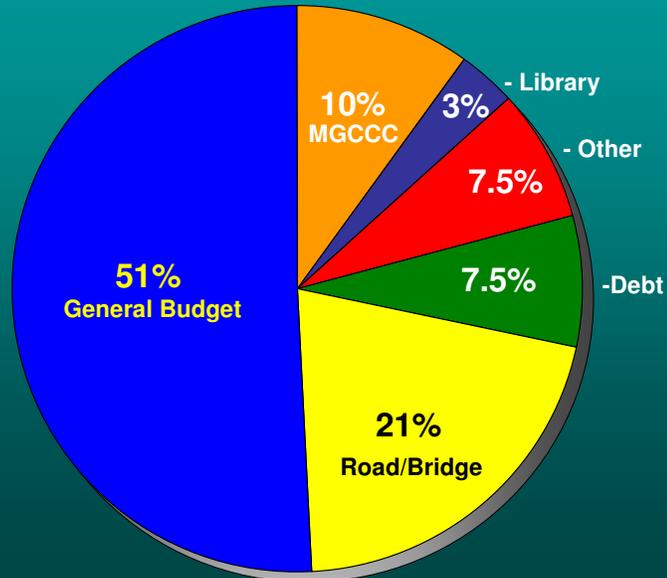
County Finances

County millage rate over past decade



County Finances

Breakdown on 51.369 Mills

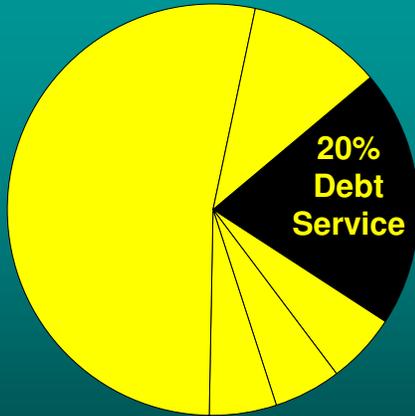


County Finances

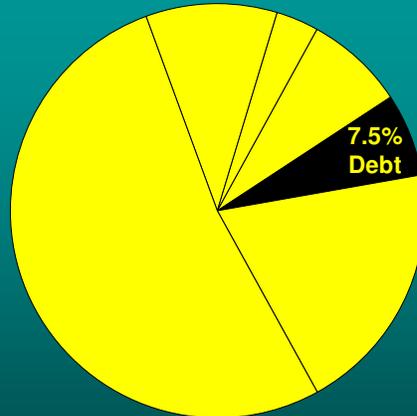
Millage Breakdown

	<u>2010</u>	<u>2011</u>
Pat Harrison	0.200	0.200
Airport	0.705	0.692
Capital Improvements	1.000	1.000
Port Authority	1.000	1.000
Reappraisal Maintenance	1.000	1.000
Library	1.749	1.685
Debt Service	3.352	3.851
Community College	5.254	5.137
Road/Bridge	10.881	10.670
General	<u>26.228</u>	<u>26.134</u>
Total	51.369	51.369

County Finances



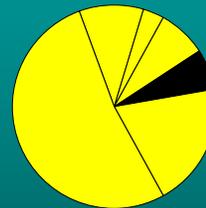
FY 2000
56.0 Mills



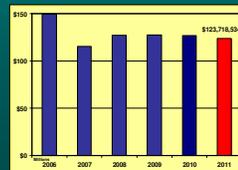
FY 2011
51.369 Mills

Focus on Two Areas:

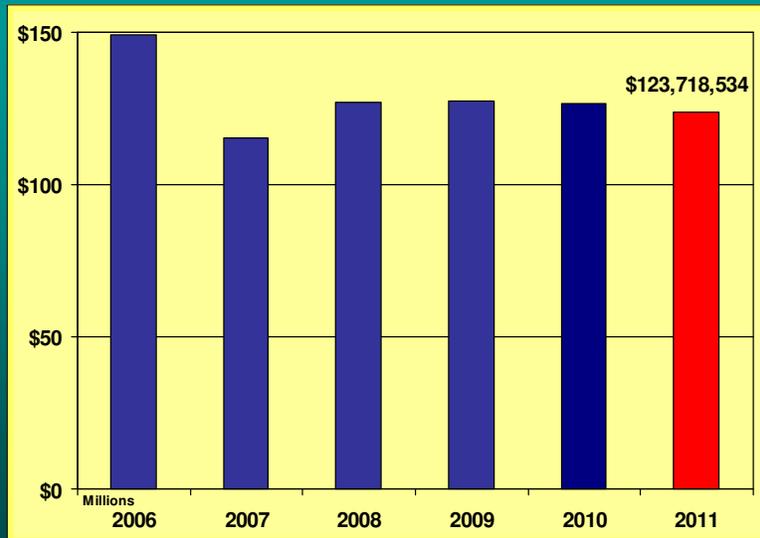
➤ County Finances



➤ Budget Breakdown



Budget Breakdown



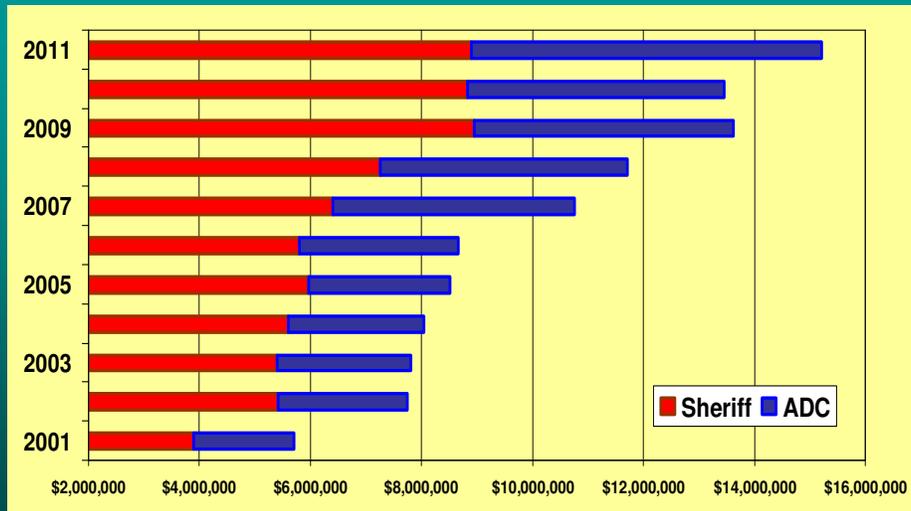
County's Operating Budget- **\$124 Million**

Budget Breakdown



Sheriff's Dept. Budget- **\$15.2 Million**

Budget Breakdown



Sheriff's budget increased by \$1.8 Million

Budget Breakdown

Sheriff's Dept. total budget - \$15.2 Million



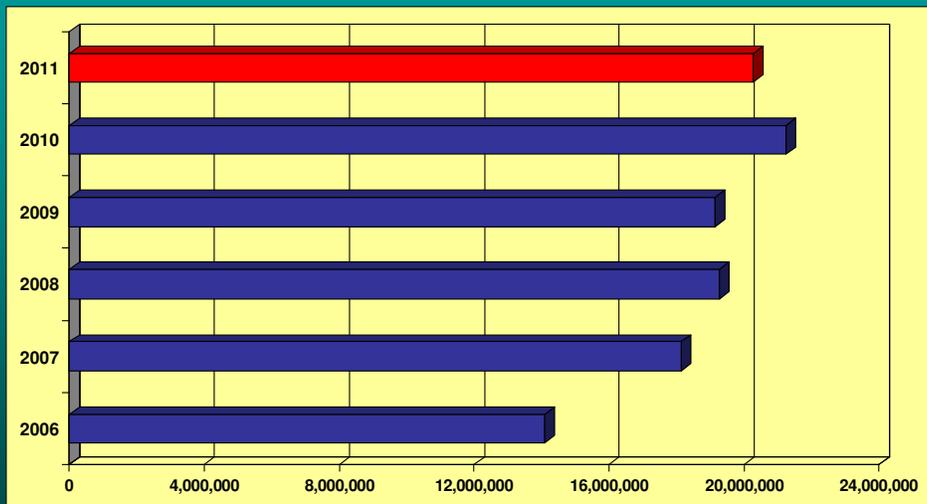
- 4 new ADC staff members
- Increase cost for ADC
 - New networking
- 12 new dept. vehicles

Budget Breakdown



Road Dept. Budget- **\$20.2 Million**

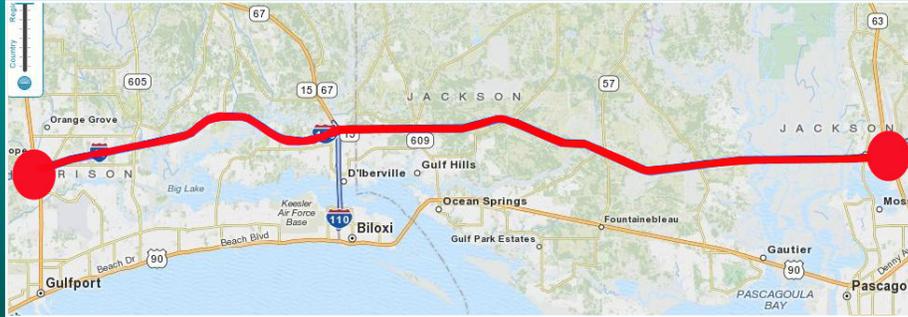
Budget Breakdown



Road Dept. Budget decreased by **\$1 Million**

Budgeted Projects

County will lay **40** miles of asphalt in 2011.



That's the distance between:
Hwy. 63 (Moss Point) & Hwy. 49 (Gulfport)

Budgeted Projects

7 major road improvement projects.

- \$225,000- McClelland Road (Latimer)
- \$191,000- Main Street (St. Andrews)
- \$102,000- Fountainbleau Road
- \$412,000- Nutbank Road (Escatawpa)
- \$186,000- Biddix-Evans Rd. (St. Andrews)
- \$200,00- Ellis Hamilton Road (Wade)
- \$332,000- Old Biloxi Road (Larue)

➤ Total: **\$1.6 Million**



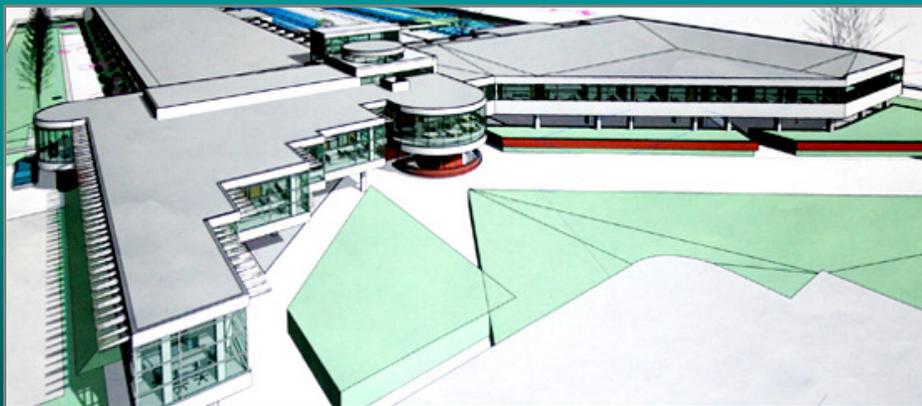
Budgeted Projects

Eight bridge replacements 2011:

- Vestry Road- (near Choctaw Rd.)
- Vestry Road- (near Sch. House Rd.)
- Vestry Road- (near Hwy. 57)
- Indian Lane- Vancleave
- Larue Road- (near Elwood)
- Larue Road- (near Old Biloxi)
- Larue Road- (near John Smith)
- Summerlin Bayou Rd.- Martin Bluff



Budgeted Projects



County secured **\$12 Million**
in grants for complex construction.

Budgeted Projects



County budgeted **\$1.3 million** towards construction cost.

Budgeted Projects



\$1 million budgeted for dredging in 2011.

Budgeted Projects



\$56,000 in remodeling and renovations in Justice Court offices.

Budgeted Projects

10 pavilions or bleachers covers budgeted

- Eddie Khayat Park
- Lum Cumbest Park
- Vancleave Park
- Helena Park
- St. Andrews Park
- St. Martin Park

Total Cost: \$156,000



Budgeted Projects

- **Employees**
 - 3 percent “Cost of Living”
- **New Positions**
 - 4 new ADC staff members
 - 1 new Assistant DA
- **Animal Shelter**
 - Remodel K9 doors- \$20,000
- **Solid Waste**
 - Mud Pump- \$15,000
 - Diesel Tank- \$20,000



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Presenter:
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Questions & Comments