

# FY 2010 Public Budget Hearing



What's the...

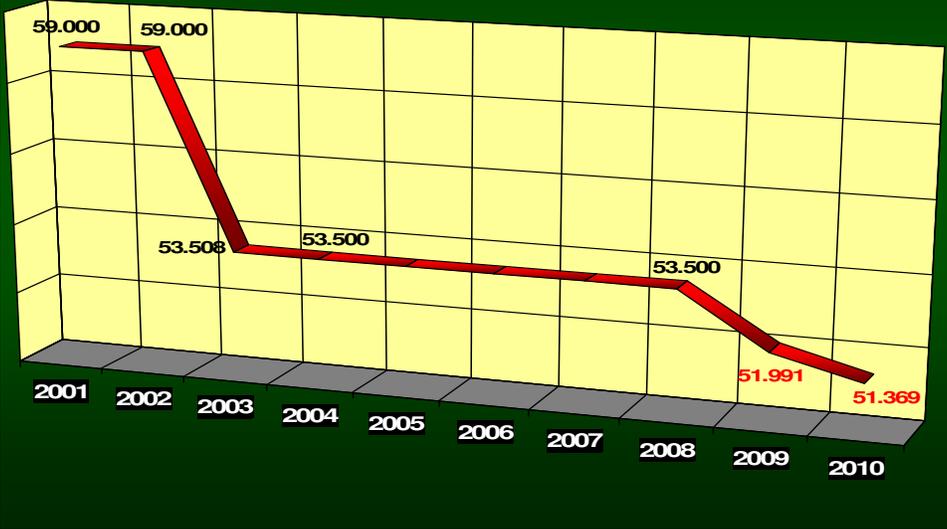
# Bottom Line?

County dropping millage to the lowest point in...

**16 years.**

### County Finances

County millage rate over past 10 years



# County Finances

County's millage is dropping to  
51.369 mills

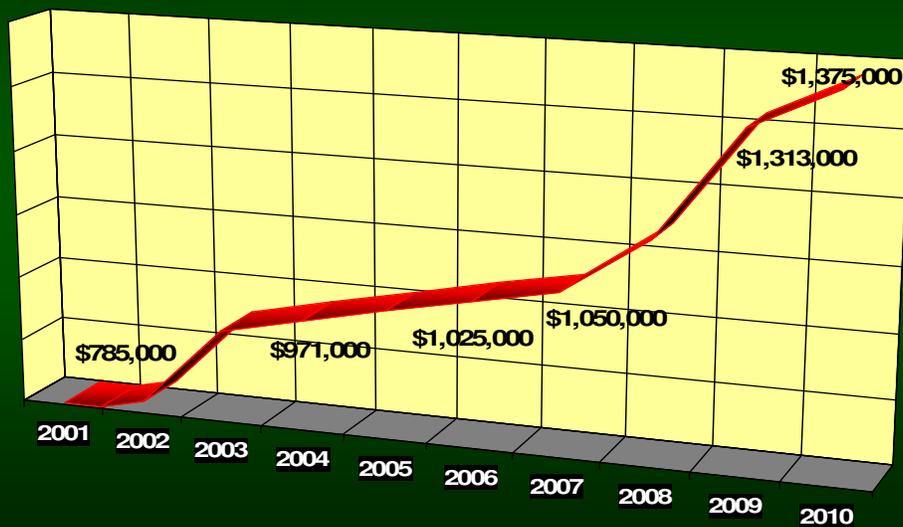
Decrease of 2.131 mills  
in two years

Budget Hearing 2010



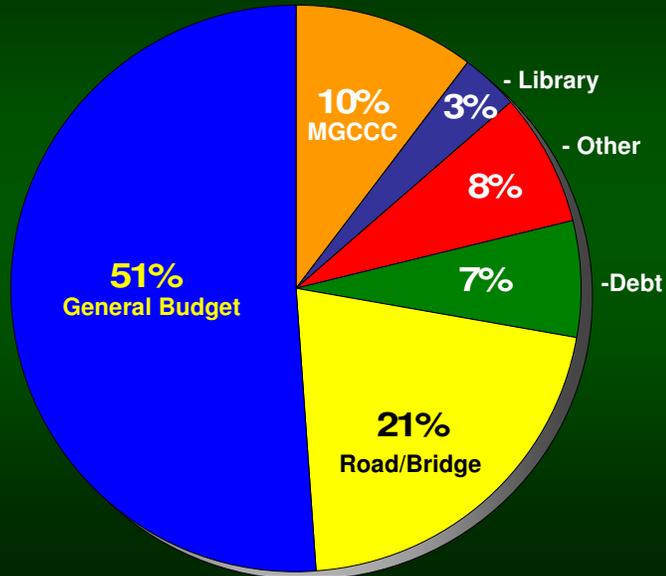
# County Finances

Value of a mill over the last 10 years



# County Finances

Breakdown on 51.369 Mills



# County Finances

Millage Breakdown

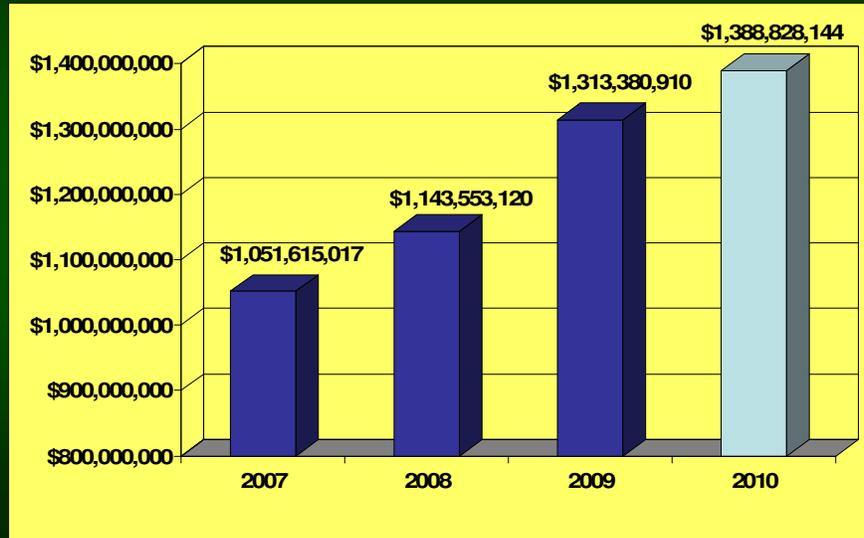
	<u>2009</u>	<u>2010</u>
Pat Harrison	0.200	<b>0.200</b>
Airport	0.820	<b>0.705</b>
Capital Improvements	1.000	<b>1.000</b>
Port Authority	1.000	<b>1.000</b>
Reappraisal Maintenance	1.000	<b>1.000</b>
Library	1.794	<b>1.749</b>
Debt Service	3.352	<b>3.352</b>
Community College	5.290	<b>5.254</b>
Road/Bridge	10.240	<b>10.881</b>
General	<u>27.295</u>	<u><b>26.228</b></u>
Total	51.991	<b>51.369</b>

Budget Hearing 2010



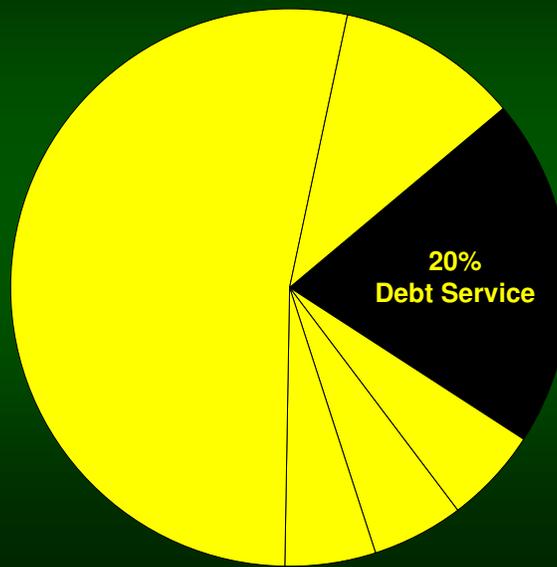
# County Finances

## County's Assessed Value (non-exempt)



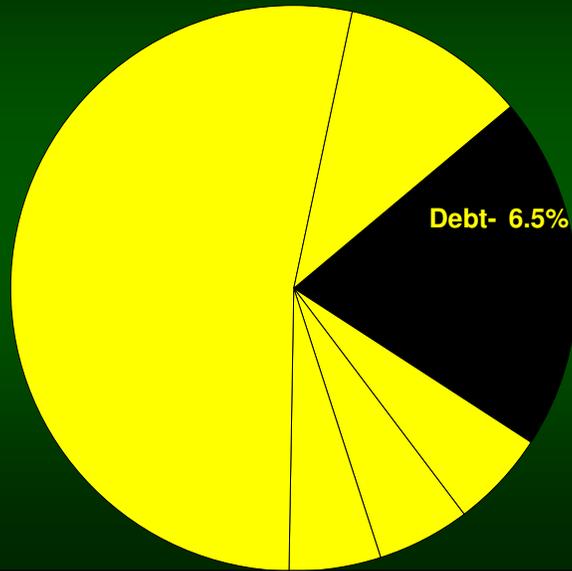
# County Finances

## FY 2000- 56.0 Mills



# County Finances

FY 2010- 51.369 Mills

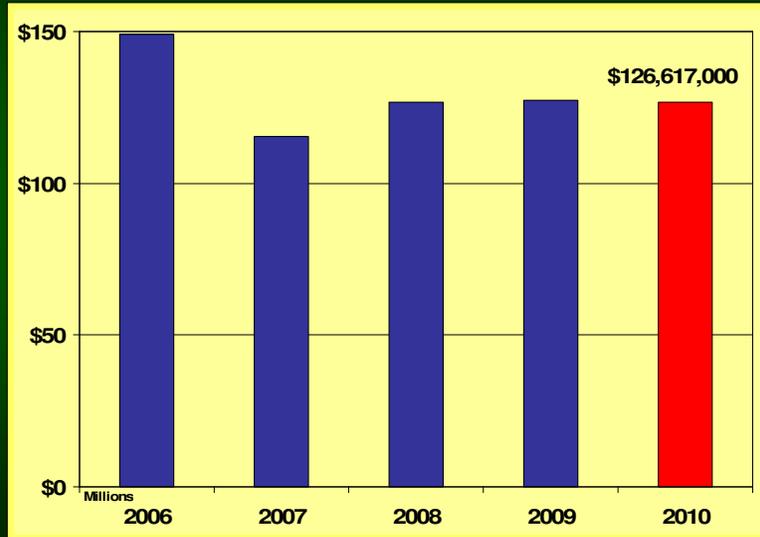


What's in the

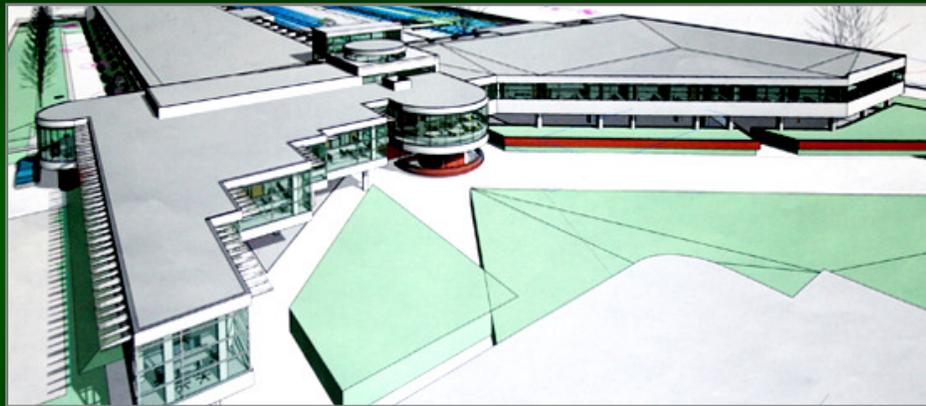
**Budget?**

# Budgeted Projects

## County's Operating Budget

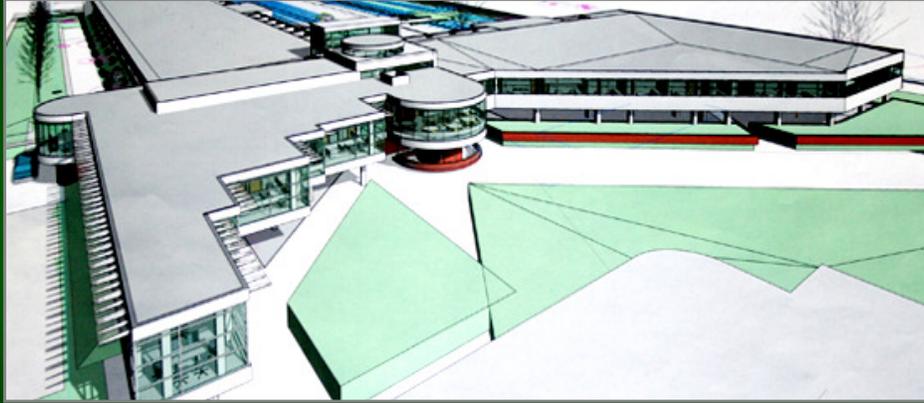


# Budgeted Projects



County received **\$12 Million**  
in grants for construction.

## Budgeted Projects



**County Services Complex Design**  
(Looking North from Magnolia Street)

## Budgeted Projects



County received **\$4 Million** grant for new  
Health Department.

## Budgeted Projects



Jefferson St. Complex  
budgeted for  
**\$1 Million**  
in remodeling and  
renovations.



## Budgeted Projects



**\$340,000** in parking lot paving at community  
centers, libraries, and County offices.

## Budget Breakdown



Installing new batting cages and back stops at Lum Cumbest, Vancleave, Helena, and St. Martin parks- \$152,000.

## Budgeted Projects



County budgeted **\$1.5 Million** in dredging for 2010.

## Budgeted Projects

### ➤ New Positions

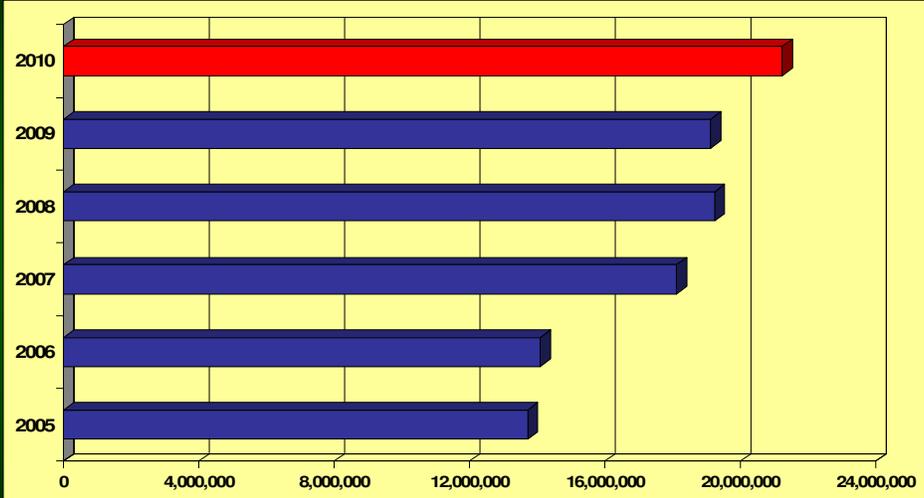
- **County**
    - ADC: 2 staff members
    - Planning Dept: Administrative Assist (West Office)
    - Road Dept: Special Project Coordinator
    - Maintenance: Tele/Communication
  - **Fire District**
    - Six Firefighters
- Two percent “Cost of Living” raise for employees.
- County paying extra **\$500,000** into “Self Funded” health insurance plan for employees.

## Budgeted Projects



## Road Department

## Budgeted Projects



Road Department Budget

## Budgeted Projects



Crews will lay **45** miles of asphalt in 2010.

# Budgeted Projects

**Nine** major road improvement projects.

- Seaman Road (Latimer)
- Antioch Road (Latimer)
- Wire Road (Larue)
- East Belle Fontaine Road (Fountainbleau)
- John Holder Road/Red Bluff Road (Hurley)
- Beach Street (St. Andrews)
- Yellow Jacket Blvd. Intersection (St. Martin)
- Jim Ramsay Road (Vanceleave)
- Old River Road Loop (Vanceleave)



➤ **Total: \$2.4 Million**

# Budgeted Projects

**Nine** bridge replacements 2010:

- Coventry (Escatawpa)
- Old Spanish Trail (Gautier)
- Robert Hiram (Gautier)
- Bay Avenue (Moss Point)
- Ocean Springs Rd. Culvert
- Beach Blvd. (Pascagoula)
- Hospital Road (Pascagoula)
- Cook/Vestry (Vestry)
- Hwy. 63 Culverts (Wade)



➤ **Total: \$3 Million**

# Budgeted Projects



Road tax to cities is **\$2,866,276** in 2010.

County investing an additional **\$1,300,000** into city road projects in 2010.



Pascagoula



Moss Point



Gautier



Ocean Springs

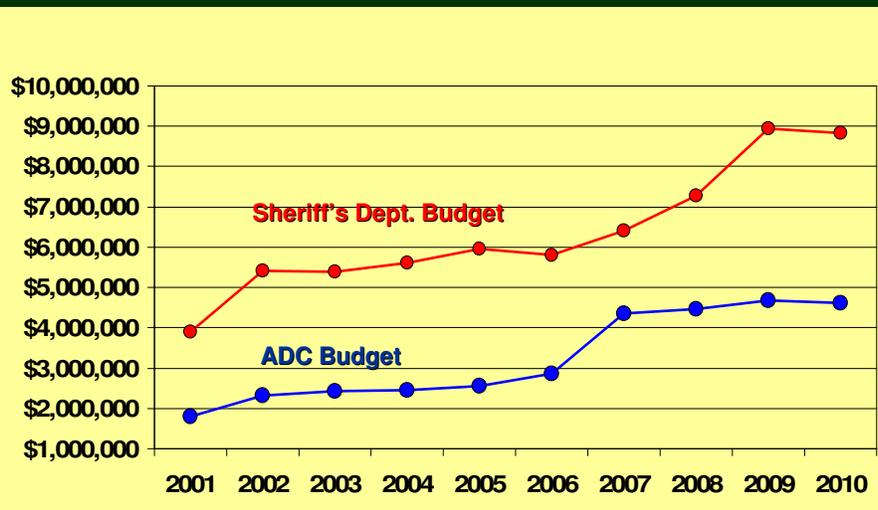
# Budgeted Projects

Sheriff's Dept. total budget - \$13.4 Million



- More competitive salaries
- Two new ADC staff members
- 20 new equipped patrol cars

# Budget Breakdown



# Questions & Comments

State of the County 2010



## Public Budget Hearing FY 2010

