

# Budget Hearing



**Fiscal Year 2009**

# Budget Hearing

## Three areas of discussion

- 2009 Millage
- Budget Breakdown
- Debt

Budget Hearing 2009



# 2009 Millage

County total millage for FY'09

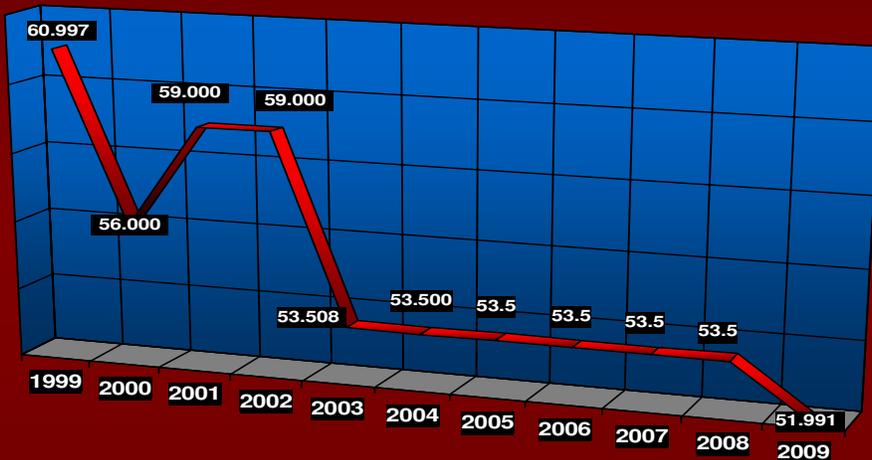
51.991 mills

Decrease in millage by 1.509

Budget Hearing 2009



# 2009 Millage

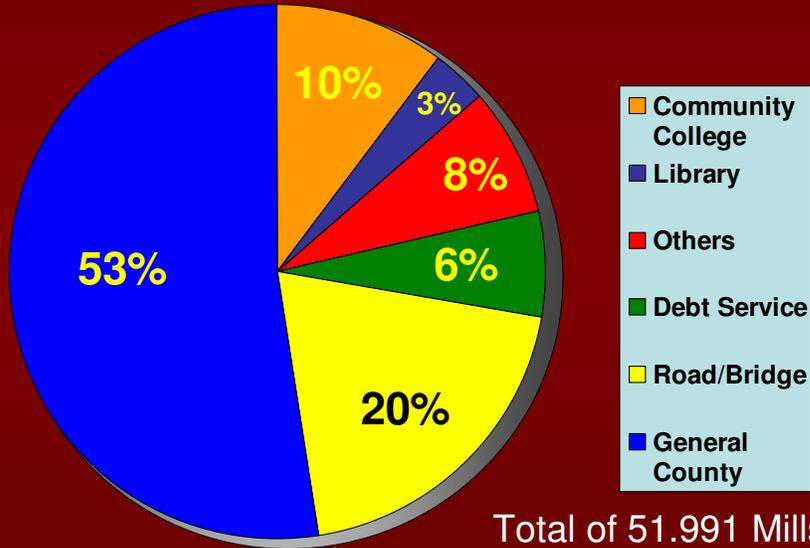


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# 2009 Millage

## Millage Breakdown



# 2009 Millage

## Millage Breakdown

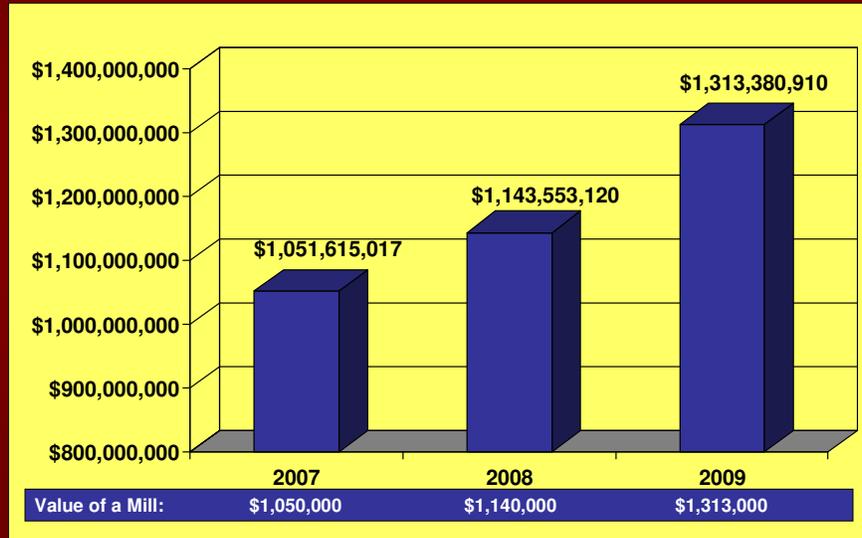
	<u>2008</u>	<u>2009</u>
Community College	5.927	5.290
Library	1.904	1.794
Capital Improvements	1.000	1.000
Pat Harrison	0.200	0.200
Port Authority	1.000	1.000
Reappraisal Maintenance	1.000	1.000
Airport	0.797	0.820
Debt Service	4.968	3.352
Road/Bridge	8.102	10.240
General	<u>28.602</u>	<u>27.295</u>
Total	53.500	51.991

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# 2009 Millage

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



# 2009 Millage

Increase to County's (Assessed) Budget  
= **\$8.2 Million**

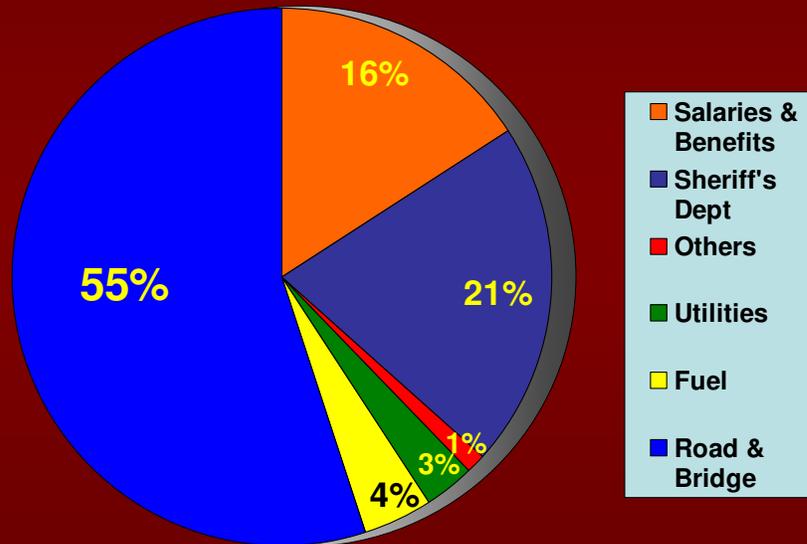
<b>Road/Bridge</b> (incl. \$275K in salaries)	<b>\$4,500,000</b>
<b>Sheriff's Dept</b> (incl. \$925K in salaries)	<b>\$1,700,000</b>
<b>Salary/Benefits</b> (not incl. Sheriff or Roads)	<b>\$1,300,000</b>
<b>Fuel</b>	<b>\$ 360,000</b>
<b>Utilities</b>	<b>\$ 250,000</b>
<b>Other</b>	<b>\$ 90,000</b>
<b>TOTAL</b>	<b>\$8,200,000</b>

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## 2009 Millage

\$8.2 Million County Budget Increase Breakdown



## Budget Hearing

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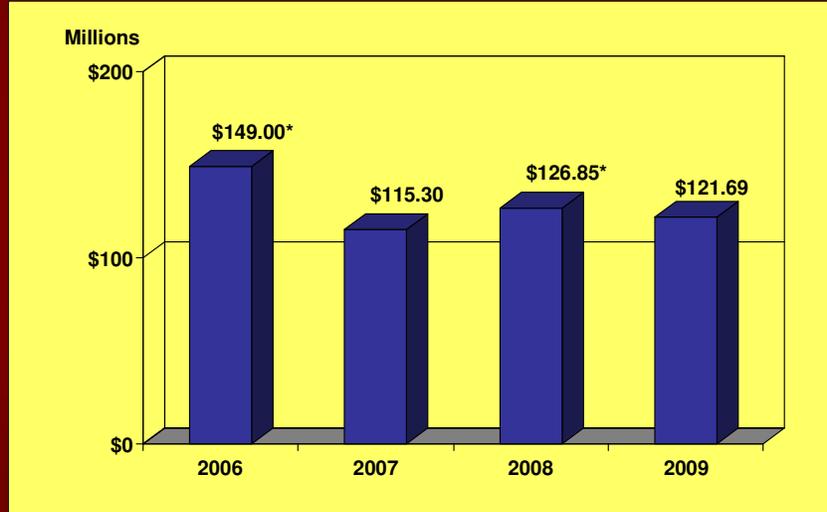
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Budget Hearing 2009



# Budget Breakdown

## Total Budget



\* FY '06 and '08 include FEMA funds

# Budget Breakdown

- Breaking ground of new Health Dept. Office
- Breaking ground of new County Services Complex to replace temp fairground offices
- Maintain \$6 million fund balance



# Budget Breakdown

- \$1,295,000 for improvements to recreational fields and tennis courts, upgrades to playgrounds including splashpads
- FEMA buyout in flood prone areas. County pays 5% of cost.
- Implement a \$500,000 door to door recycling program



# Budget Breakdown

## Employee Benefit Details

- **15 New Positions**
  - Sheriff's Dept: 4 New Deputies
  - ADC: 3 New Employees
  - Grants: Grant Writer
  - BOS: Project Manager
  - Tax Collector: Deputy Clerk
  - Recreation: Grounds Maintenance
  - Recreation: Painter
  - Animal Shelter: Kennel Manager
  - Reappraisal: Senior Analyst
  - Justice Court Employee
- \$500K increase brings Total Health Insurance Budget to \$4.7 million
- \$.96/hour salary increases for 651 FT employees
- \$.48/hour raises for permanent PT employees

# Budget Breakdown

## Sheriff's Budget - \$8,949,840

- Almost \$1.7 M increase from FY'08 budget
- Four new deputies
- More competitive salaries
- 10 cars with tazers and cameras
- \$300K CAD dispatch and record program

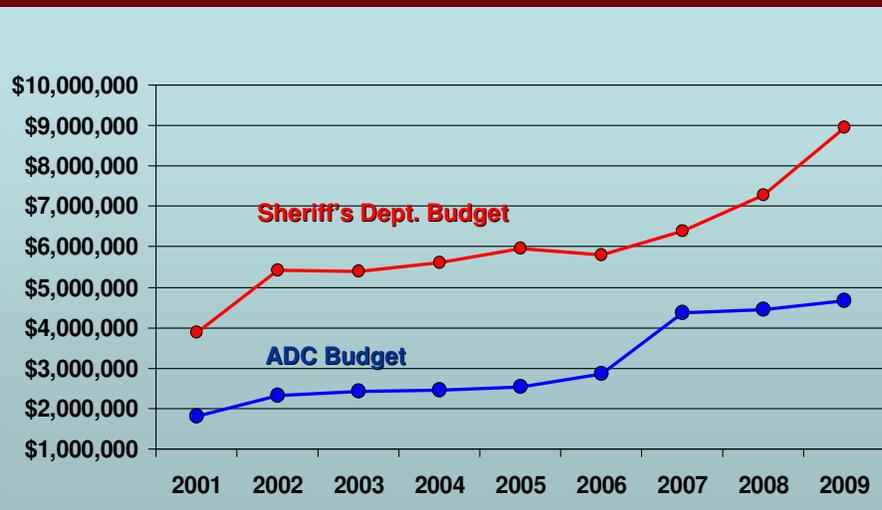


## Adult Detention Center (ADC) Budget - \$4,677,573

- Three new employees



# Budget Breakdown



# Budget Breakdown

## Road and Bridge Dept. Budget

2009

\$13,964,490

10.240 mills



2008

\$9,461,624

8.102 mills



\$4.5 million  
budget increase

# Budget Breakdown

## Road and Bridge Dept. Budget

Cost of asphalt  
(per ton placed)



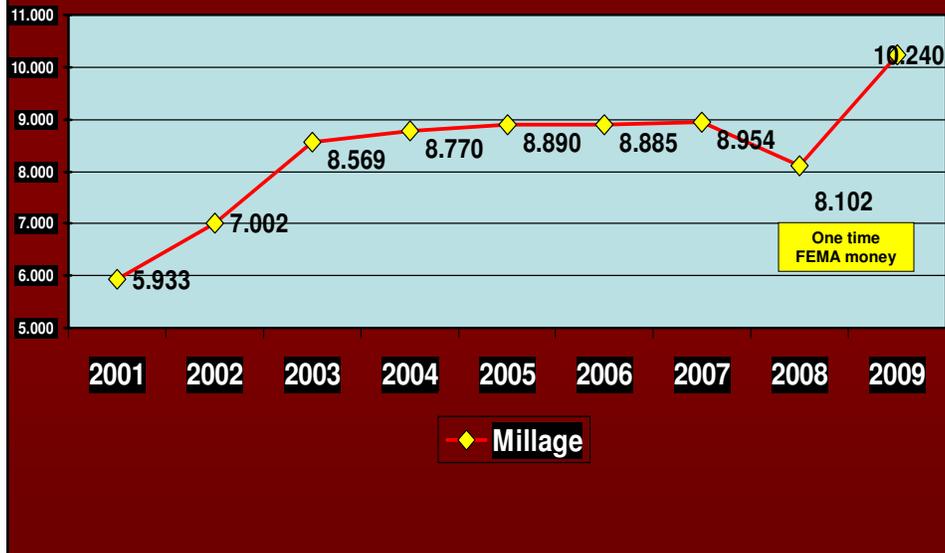
2006

2007

2008

# Budget Breakdown

## Road and Bridge Dept. Budget



# Budget Breakdown

## Road and Bridge Dept. Budget

### • FY 2009 “Millage” Projects

◦ Improvement projects on **seven** major County roads.

- Hwy 57 extension (Old Spanish Trail)
- Bluff Road – Phase II
- Old River Road – Hwy 614 to Hwy57
- Yellow Jacket Intersection
- Old Biloxi Rd – Phase III  
(2 miles south of Vestry Rd)
- Stateline Hwy 614 to North end
- Vestry Rd from Hwy 57 to county line



# Budget Breakdown

## Road and Bridge Dept. Budget



In addition  
another 30 miles (\$3.5 million)  
of maintenance paving budget

# Budget Breakdown

## • FY 2009 “Bond” Projects

◦ Major drainage improvement to  
Daisy Vestry Road

◦ Replacement of **ten** bridges  
across the county including:

- Bay Avenue
- Old Spanish Trail (Bayou Pierre)
- Robert Hirm
- Hickory Lane
- Beach Blvd
- Grand Bature
- Coventry Drive
- Shingle Mill Landing
- Orchard Road
- Hospital Road



# Budget Hearing

## Three areas of discussion

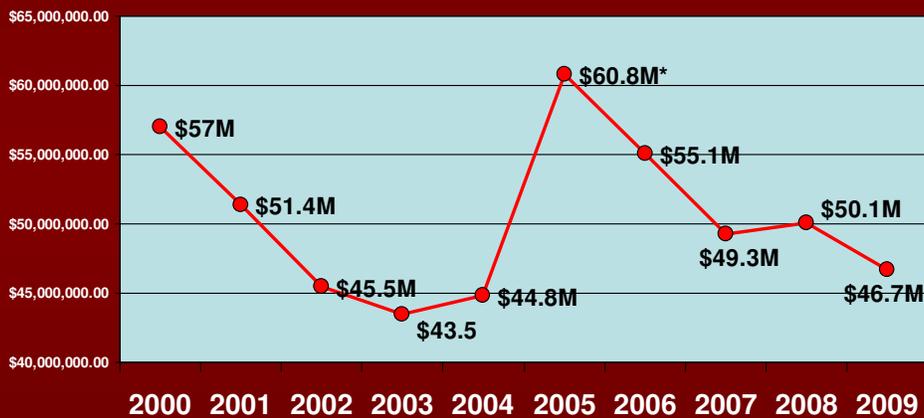
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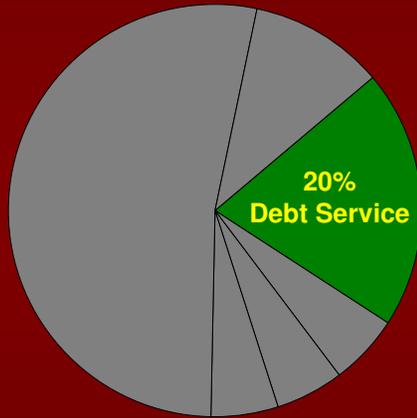
## Debt

FY 2009 Debt- \$46,667,031

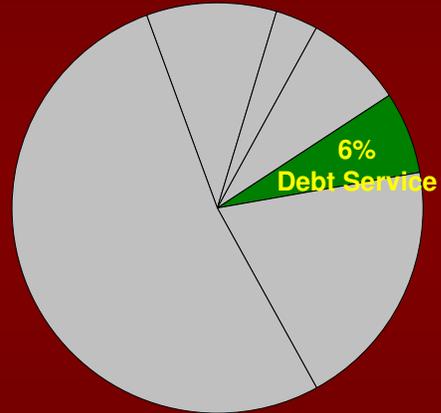


\* Increase for Northrop Grumman Integrated Systems and Road Bond

## Debt



FY 2000  
56.0 Mills



FY 2009  
51.991 Mills

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