

# 2016 Budget Hearing



## County Finances

No County-Wide tax increase

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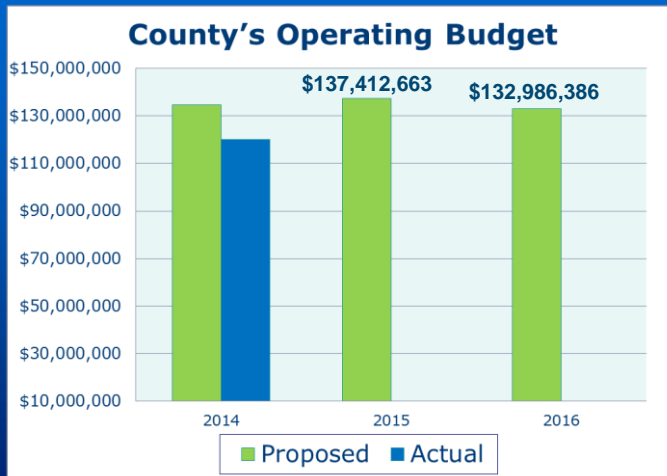
County's millage remaining at  
**51.369 mills**

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County Employees  
**2% raise**

Employees will pay more for their health insurance

# County Finances



County will maintain an estimated \$25 million fund balance in FY'16

# County Finances FY 2016

## Millage Breakdown

	<b>2015</b>	<b>2016</b>
Pat Harrison	0.200	0.200
Airport	0.860	0.702
Capital Improvements	1.000	1.000
Port Authority	1.000	1.000
Reappraisal Maint.	1.000	1.000
Library	1.636	1.776
Debt Service	1.342	0.965
Comm. College	4.270	4.051
Road/Bridge	9.664	8.966
General	<u>30.397</u>	<u>31.709</u>
<b>Total</b>	<b>51.369</b>	<b>51.369</b>

## Assessed Value of County

\$2.07 billion  
(before exemptions)

## Value of a mill

**Exempt : \$1.985M**  
(18 mills – All property)

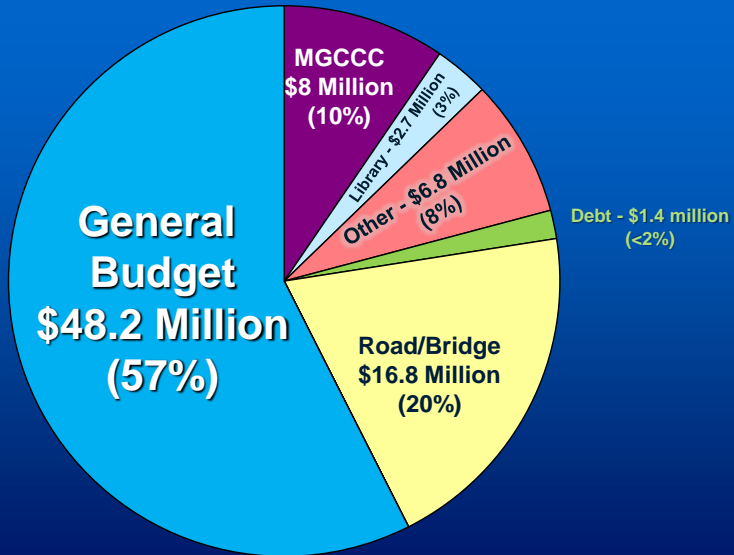
**Non-Exempt: \$1.520M**  
(33.369 mills – All property less exemptions)

## Ad Valorem Budget

**\$84.1 million**  
(after exemptions)

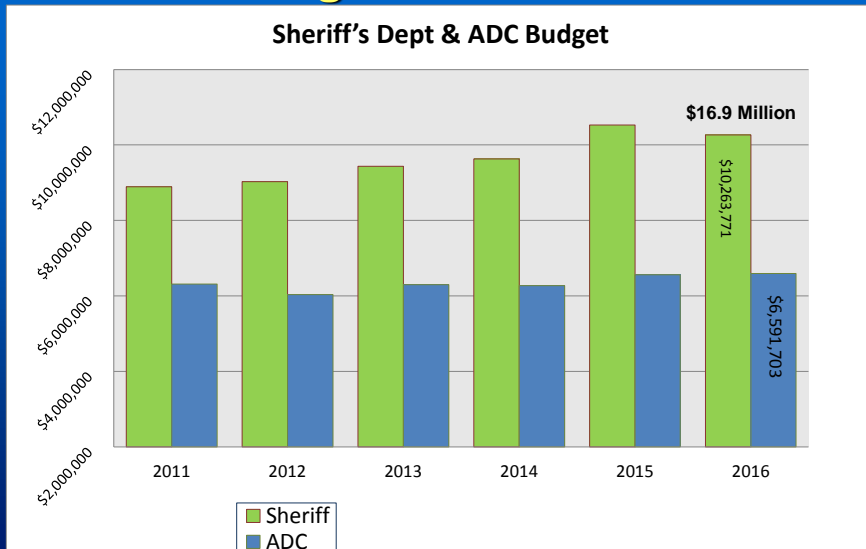
Ad Valorem Budget decreased \$2.5 million

# County Ad Valorem Budget



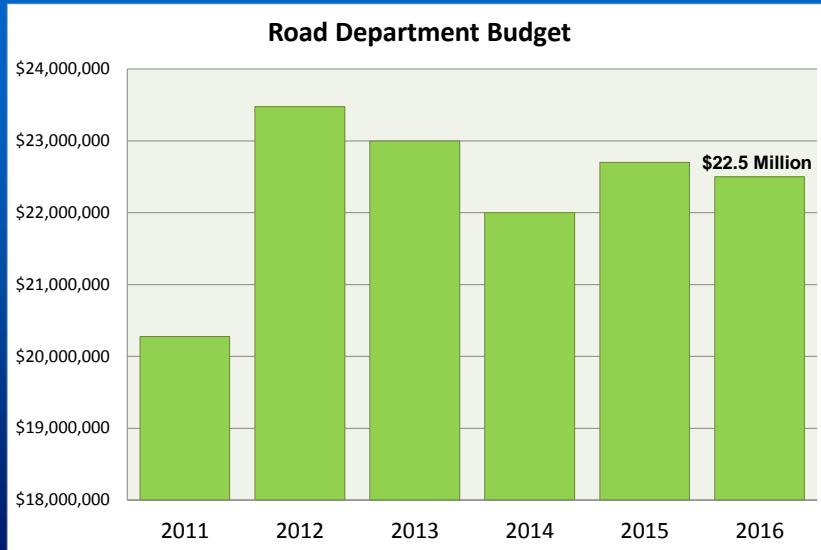
Breakdown of \$84.1 Million by dollars (%)

# Budget Breakdown



Sheriff & ADC budget decreased \$200k

# Budget Breakdown



Road Dept. budget decreased by \$200k

# Budgeted Road Projects

## Paving Budget

Includes Cities & Counties

**\$4.9 million**

## Capital Projects

Seaman Road Overlay	\$500k
Woodlake Road Improvements	\$285k
McClelland Road Overlay	\$300k
Old River Road	\$400k
Walker Road Improvement	\$300k
Old Fort Bayou Road Curve	\$400k
LeMoynes/Brittany Traffic Light	\$ 77k*
Old Spanish Trail	\$200k*
McGregor Road Project	\$200k



## Bridge Replacements

Martin Bluff Road	Wolf Ridge Road (2)
Grand Bature Road	Dantzler Street
John Holder Road	Frank Snell Road
Rayford Shumock Road	Lily Orchard Road
Isaac William Street	Goffville Road



**Maintenance/Management of  
920 Miles of Roads & Bridges**

\* County's Match for these Federally funded projects

# Budgeted Recreation Projects

## Park Improvements **\$88k**

Buddy Davis (Restroom Facilities)	\$25k
Franklin Creek (Basketball Court)	\$13k
Khayat (Amp theater/drainage)	\$50k

## West JC Soccer Complex **\$30k**

Concession Stands	\$30k
Continued Field Work	ongoing

## Ballfield Improvements **\$90k**

Helena, Lum Cumbest, St. Martin, & Vancleave Parks (backstops)	\$17k ea.
Vancleave Softball (parking/fields)	\$22k

## Whispering Pines Golf Course **\$336k**

Mowers (Fairway, Tee)	\$88k
Future New Club House	\$230k
Irrigation Controllers	\$18k



# Harbor and Boat Launches



## Inner Harbor Park **\$200k**

Inner Harbor Bank Stabilization	\$150k
Inner Harbor Park Trail (grant)	\$ 50k*

## Boat Launches **\$415k**

Harbor in Ocean Springs	\$100k
Highway 63 (Engineering)	\$65k
I-10 (Engineering)	\$60k
Bayou Cumbest Boat Launch	\$140k*
LeMoyne Blvd. (Kayak/parking lot)	\$50k*

\* County's Match for these grant funded projects

# Other Budgeted Projects



**Animal Shelter** **\$170k**  
Architectural Plan Design \$125k  
Relocation/Reno. of Metal Bldg. \$ 45k

**Facility Improvements**  
Civic Center Bathrooms \$80k  
Parking Lot Paving Projects \$40k

**Sheriff's Vehicles** **\$350k**  
15 Dodge Chargers  
(Capital Expense – not out of Sheriff's Budget)



## 2016 Budget Hearing



*Comments & Questions*