

State of the County 2011

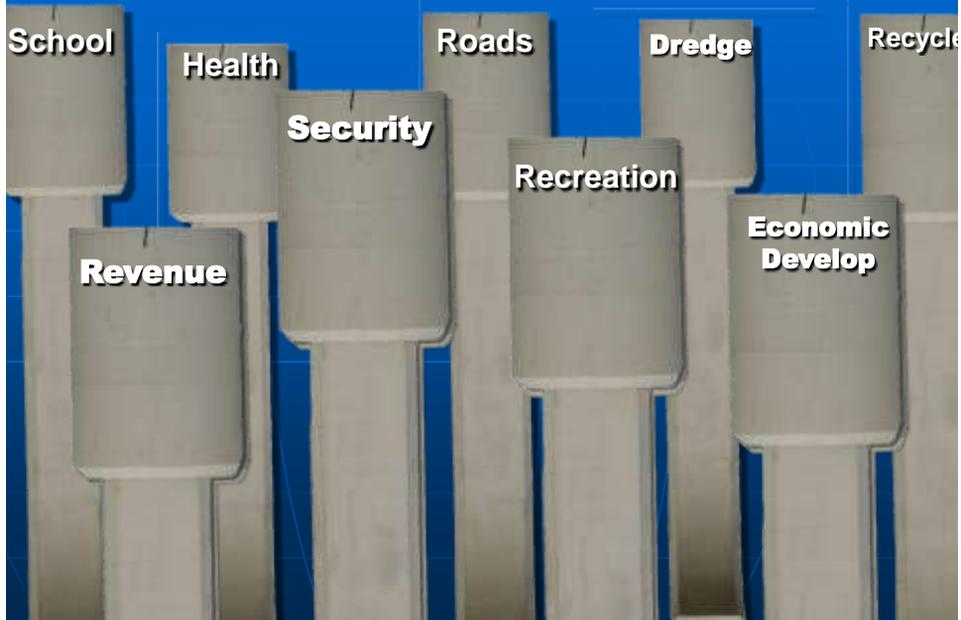


State of the County 2011



Presented by: Mr. Melton Harris, Board President

State of the County 2011



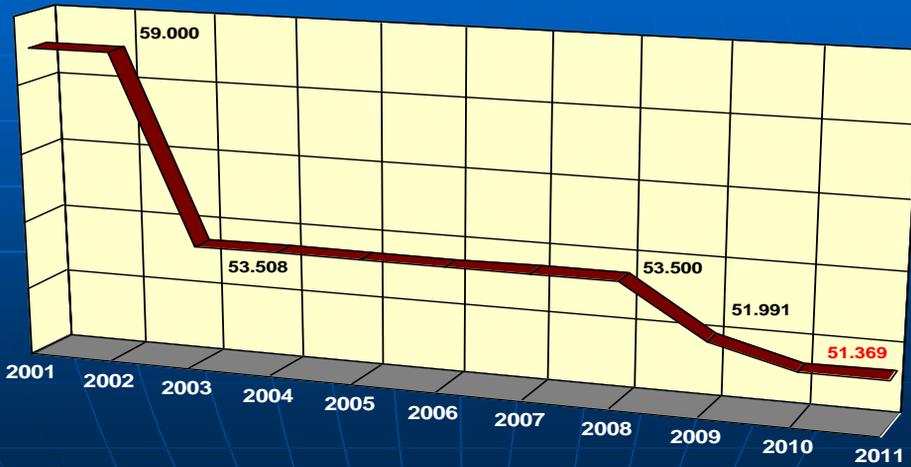
County Finances

No County-Wide
tax increase

County's millage remaining at
51.369 mills

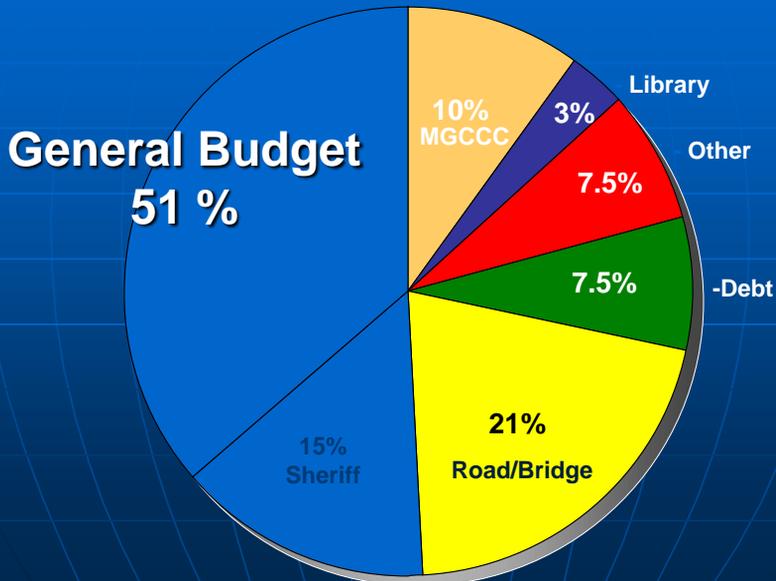
County Finances

County millage rate over past decade



County Finances

Breakdown on 51.369 Mills



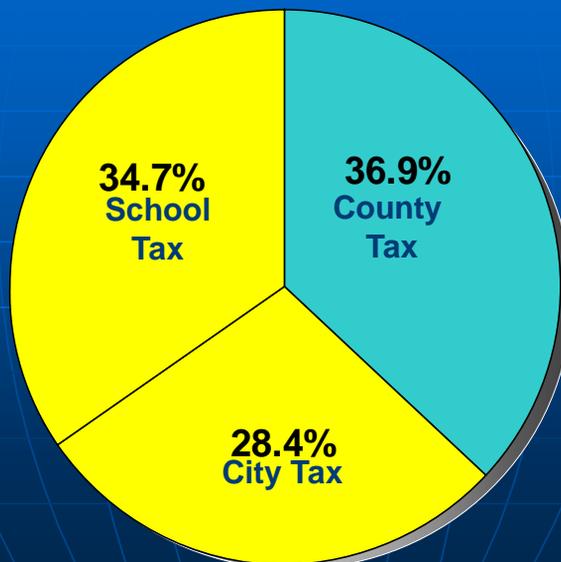
County Finances

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

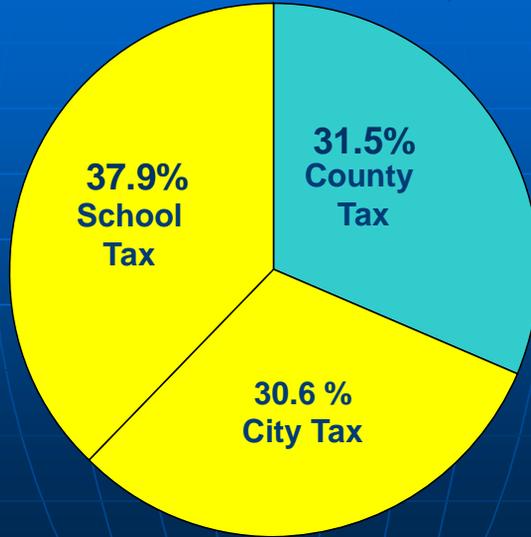
County Finances

\$100,000 Pascagoula Home = \$1,093 in taxes



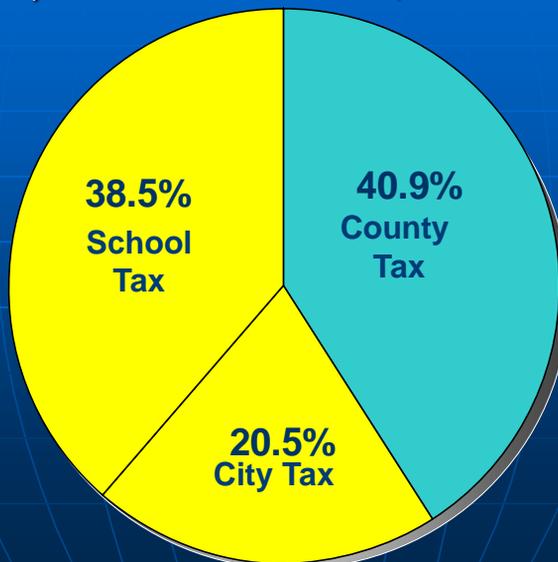
County Finances

\$100,000 Moss Point Home= \$1,333 in taxes



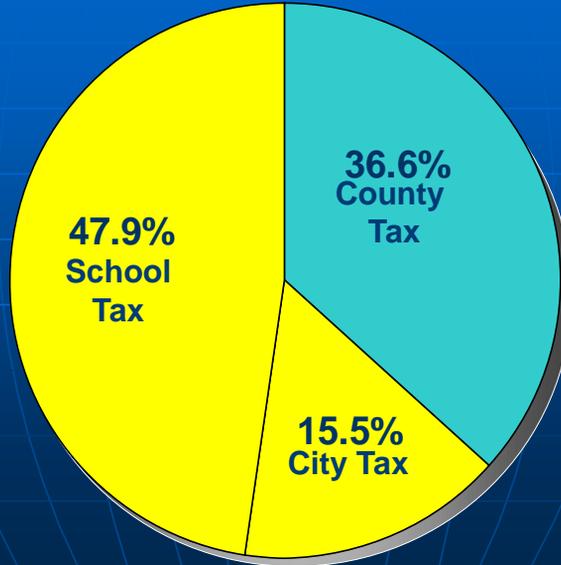
County Finances

\$100,000 Gautier Home= \$955 in taxes

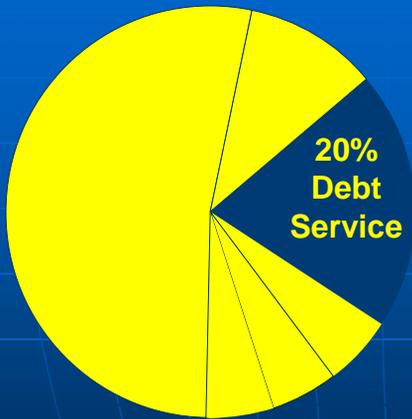


County Finances

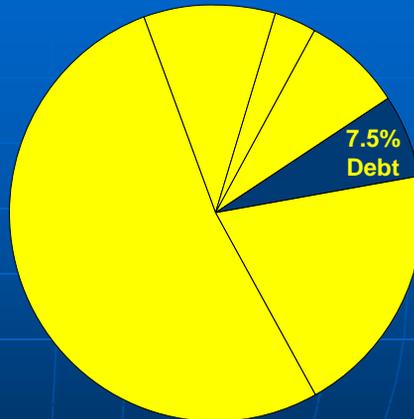
\$100,000 Ocean Springs Home= \$1,105 in taxes



County Finances



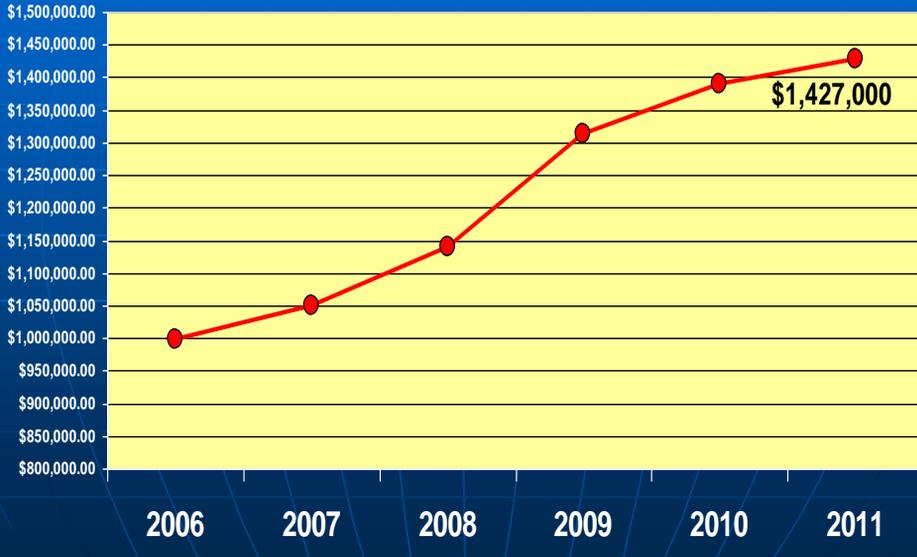
FY 2000
56.0 Mills



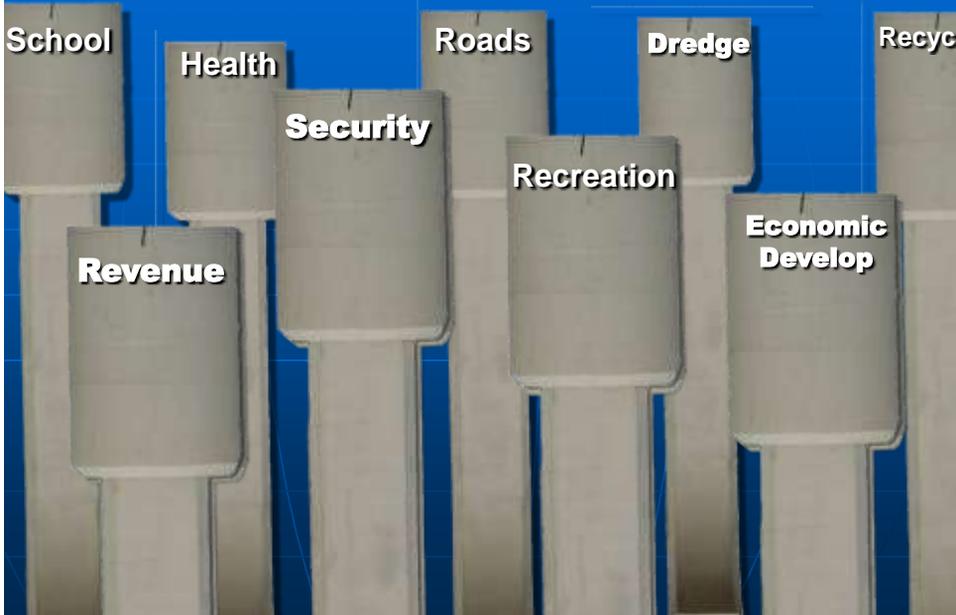
FY 2011
51.369 Mills

County Finances

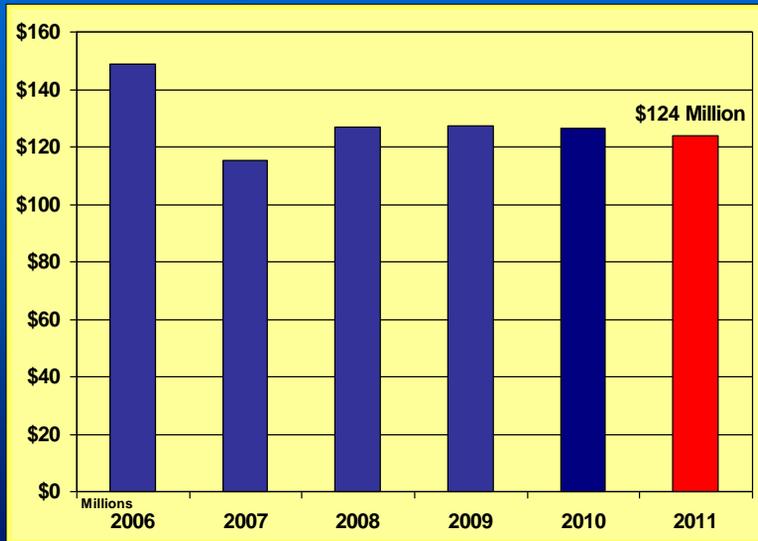
Value of a Mill



State of the County 2011



Budget Breakdown



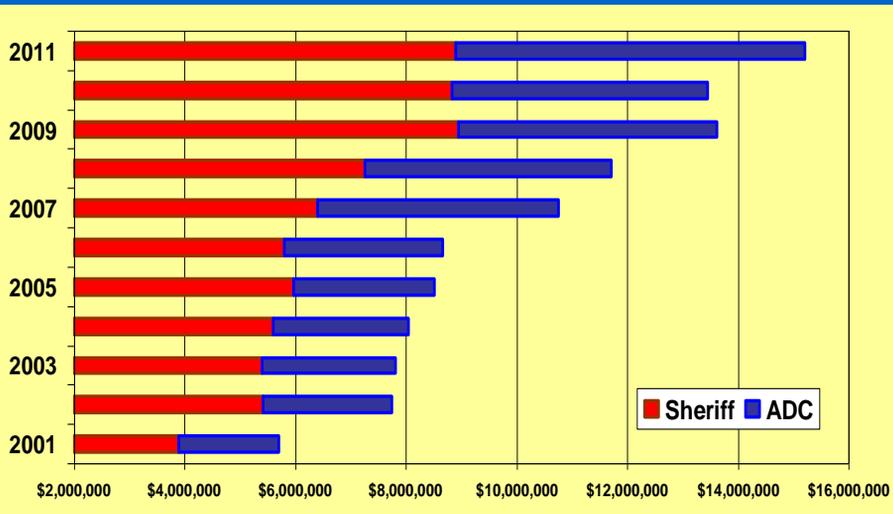
County's Operating Budget

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



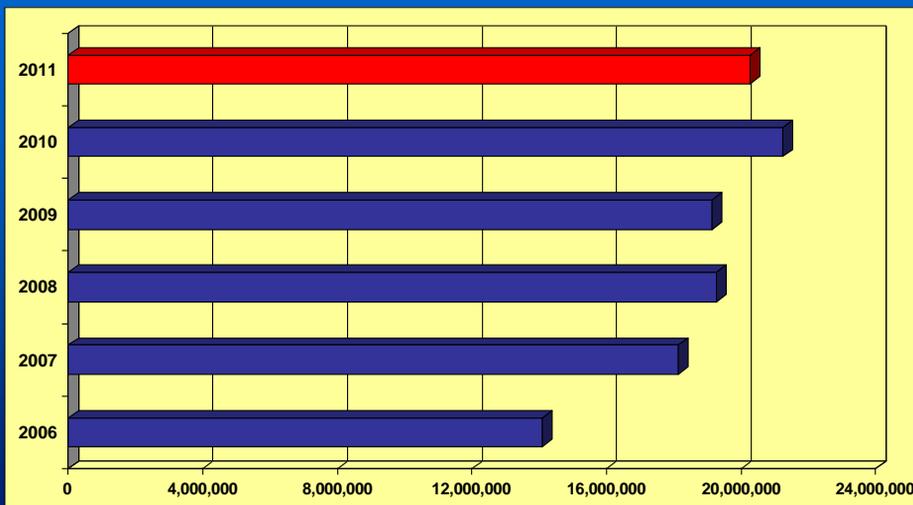
- 4 new ADC staff members
- Increase cost for ADC
- New ADC Networking
- 12 new dept. vehicles

Budget Breakdown



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

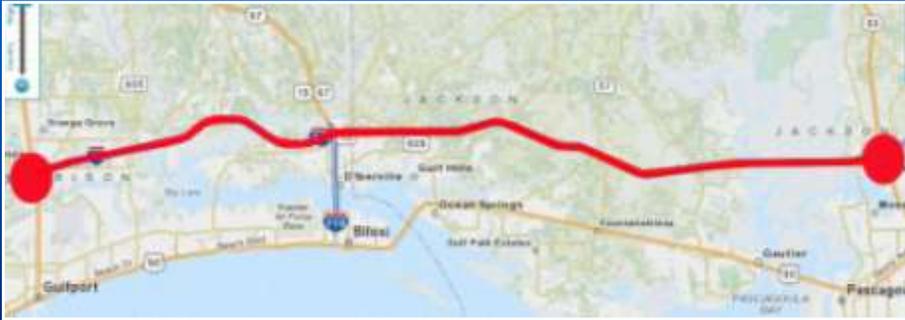
Budget Breakdown



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

Budgeted Projects

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



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

Budgeted Projects

Altogether County manages

920 Miles

of roads and bridges.

Budgeted Projects

7 major road improvement projects.

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

➤ **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 Project

Road Dept. paving in Cities and County

➤ City of Gautier	\$278,716
➤ City of Moss Point	\$185,811
➤ City of Ocean Springs	\$381,047
➤ City of Pascagoula	\$500,882
➤ School Districts	\$200,000
➤ Unincorporated	\$2,510,947

Total: \$4,057,403

Budgeted Projects



**Construction has begun on the new
Service Complex.**

Budgeted Projects



Service Complex will be 65,000 sq. ft.
Construction cost is \$13 million.

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 Justice Court offices.
This is part of a **\$1 million** makeover.

Budgeted Projects

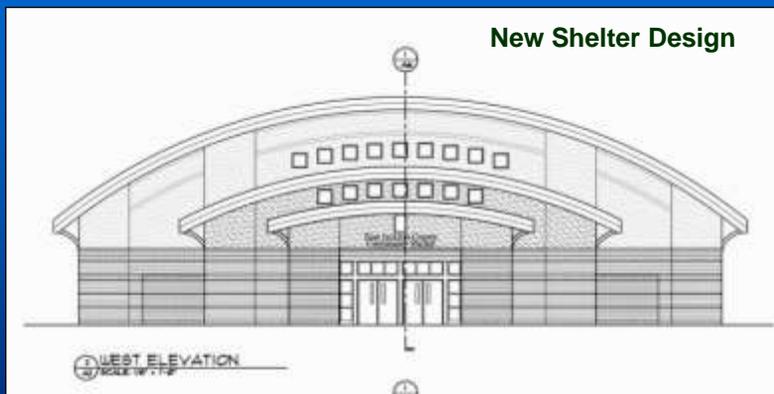
10 pavilions/bleachers covers budgeted

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

Total Cost: **\$156,000**

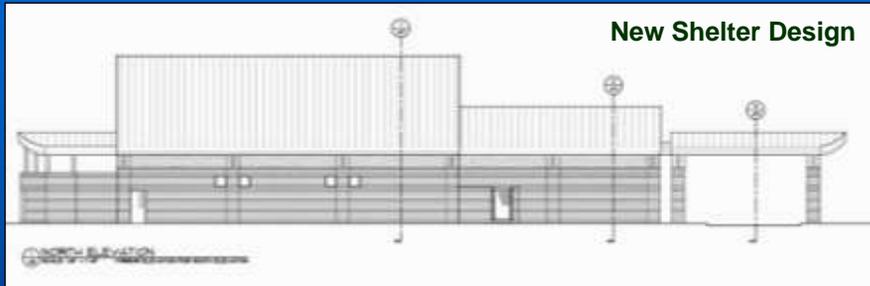


Budget Highlights



County has finalized plans to build three new 10,000 sq. ft. shelters.

Budget Highlights



Shelters will be built to FEMA's highest standards and will be located in:
St. Martin, Vancleave, and Hurley.

County Highlights



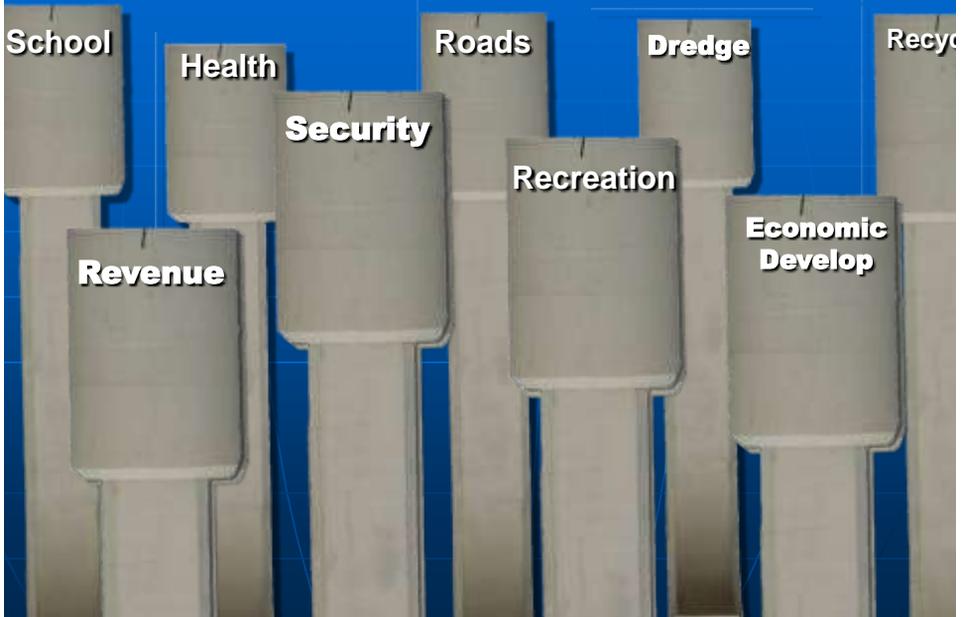
In May 2010, County opened new Fontainebleau Emergency Shelter & Community Center.

County Highlights



Shelter's total cost was \$1.5 million.
FEMA & MEMA covered 73 percent of cost.

State of the County 2011



Economic Development



- In Jan. 2011 a 19 mile drainage way restoration project began on the eastside of the County.
- The Board obtained a \$3.8 million grant from the Natural Resources Conservation Service to cover cost.

Economic Development



- The 2000 Census reported 130,000 Co. population.
- The 2010 Census was just completed.
- New population numbers will have an effect on District lines.

Economic Development

Several Major Projects in 2011

- Gulf LNG
- MS Power Plant Daniels
- Chevron Pascagoula Refinery
- SNG
- Atlantic Enterprise



County Highlights



Board and Health Dept. opened new 24,000 sq. ft. health care facility in Aug. 2010 in Pascagoula.

County Highlights



- Facility replaces old building; Katrina made it usable.
- New facility is larger with 23 interview/exam rooms.
- Total cost \$4.5 million dollars; paid for with federal grant.

County Highlights



**Board and Airport Authority opened new
3,900 sq. ft. fire station at airport.**

County Highlights



The \$609,000 fire station is next step to bring commercial flights to TLIA and Moss Point.

County Highlights



The Board and Harbor Comm. started building new 10,000 sq. ft. harbor office in OS.

County Highlights



Completion date is Summer 2011.
Project paid for with \$830,000 in FEMA funds.

County Highlights



Board remodeled and reopened the MLK
Memorial Park in Vancleave.

County Highlights



Brittney Ave. Boat Launch was remodeled and expanded using a tidelands grant in 2010.

County Highlights



A “healthy” competition resulted in Jackson Co., Miss employees beating Jackson Co., Minn employees in a 2,444 mile race

County Highlights



JC employees took part in breast cancer awareness events for 10th straight year.

State of the County 2011



Quiz

State of the County 2011



**Questions
&
Comments**