

State of the County - 2017

Jackson County, Mississippi



Pascagoula River Audubon Bridge
Dantzler Street, Moss Point



Presented by **Troy Ross**
Board President & District 4 Supervisor



JC Board of Supervisors

2016 - 2019



Barry Cumbest
District 1

Melton Harris, Jr.
District 2

Ken Taylor
District 3

Troy Ross
District 4

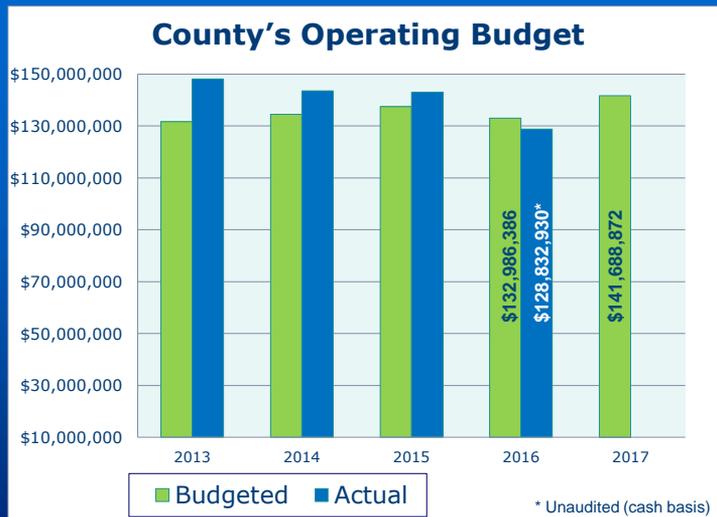
Randy Bosarge
District 5

Areas of Focus

State of the County

2017 Financials

County Improvement Projects
Industry/Economic Development



County will maintain an est. \$23M fund balance in FY'17

- 2014 Budget Increase: \$15.9M CDBG grant for Halter Marine
- 2015 Budget Increase: \$17M COP spent on new ADC
- Increase between 2016 and 2017: \$5.2M hospital payment budgeted, \$1.2M across board raises/step raises, \$750K for new positions, \$400K for MGCCC, \$800K for additional Bridge & Culvert fund.

County Finances FY'2017

Millage Breakdown

	<u>2016</u>	<u>2017</u>
Pat Harrison	0.200	0.200
Airport	0.702	0.786
Capital Improvements	1.000	-
Port Authority	1.000	1.000
Reappraisal Maint.	1.000	1.000
Library	1.776	1.800
Debt Service	0.965	-
Comm. College	4.051	4.322
Road/Bridge	8.966	9.493
General	<u>31.709</u>	<u>32.768</u>
Total	51.369	51.369

Assessed Value of County

\$2.11 billion
(before exemptions)

Value of a mill

Exempt : \$1.945M
(18 mills – All property)

Non-Exempt: \$1.500M

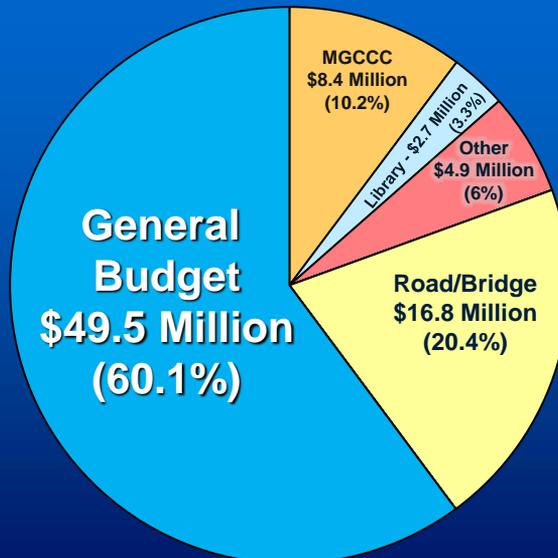
(33.369 mills – All property less exemptions)

Ad Valorem Budget

\$82.3 million
(after exemptions)

Ad Valorem Budget
decreased \$1.8 million

County Ad Valorem Budget



Breakdown of \$82.3 Million by dollars (%)

Funding Sources

Property Tax Payments

- \$221 million in tax revenue collected FY 2016
Includes County, School and City taxes (exception of MP property tax)

Grants (New and On-Going)

- JC Expended Approximately \$15.2 Million in Grant Projects in FY 2016
- Transportation, Recreation, Emergency Management, Preservation, Economic Development, etc.

Recycling Programs

- \$32.5K in Landfill Revenue in 2016
- \$67K in MDEQ Grant Programs

Construction Permits

Total Revenue: \$403K

New Construction Permits issued:

- 286 Residential
- 27 Commercial
- Total Valuation of \$55.3 million

Top Tax Payers for FY'2016

<i>Chevron</i>	<i>\$48.2M</i>
<i>MS Power Co.</i>	<i>\$22.2M</i>
<i>Ingalls</i>	<i>\$9.7M</i>
<i>Gulf Power Co.</i>	<i>\$9.4M</i>
<i>Gulf LNG</i>	<i>\$6.9M</i>
<i>Cal-KY Pipeline</i>	<i>\$1.5M</i>
<i>Plains Southcap, Inc.</i>	<i>\$1.4M</i>
<i>Gulfstream Nat'l Gas System</i>	<i>\$1.2M</i>
<i>VT Halter Marine</i>	<i>\$1.1M</i>
<i>Destin Pipeline Co.</i>	<i>\$1.1K</i>

Areas of Focus

State of the County

2017 Financials

County Improvement Projects

Industry/Economic Development

Roads & Bridges

Road Department Annual Budget - \$22.5 Million

- \$4.9M in Paving (Cities & County)
- Day-to-Day Operations
- Capital Projects

2016 Capital Projects

- 8 Bridges Replacements
(Grand Bature, John Holder, Rayford Shumock, Wolf Ridge(2), Dantzler Street, Frank Snell, Old Biloxi Road)
- 4 Major Road Improvements
(Woodlake Road, McClelland Road Overlay, Old River Road, McGregor Road Project)



Demolition of Swingster Building

Grant, Federal and State Aid Projects Completed in 2016

• Old Biloxi Road Bridge	\$992K	(No JC\$)
• Pascagoula River Audubon Bridge (Dantzler Street)	\$1.1M	(\$800K*)
• Joe Batt Road	\$530K	(no JC\$)
• I-10 Connector Road (ROW Complete)	\$6M	(\$529K*)

* County's Matching Funds for Project in addition to preliminary work.

Roads & Bridges

2017 Capital Projects

- 8 Bridge Replacements
(Martin Bluff, Isaac William, Lily Orchard, Old Mobile Hwy, Goffville, Burney, Old Ft Bayou-2)
- 9 Major Road Improvements
(Seaman Road Overlay, Walker Road Improvement, Ft Bayou Road Curve, LeMoyne/Brittany Traffic Light, Old Spanish Trail, Old Biloxi Road (portion), John Smith Road, Ellis Hamilton, Potica Bayou Road)



Yellow Jacket/Old Ft. Bayou Rd. Intersection
Groundbreaking: July 21, 2016, Now Open

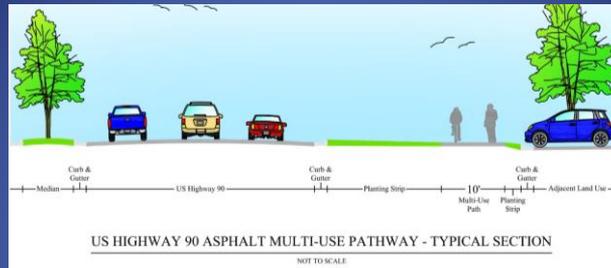
Bond for Roads

Grant, Federal and State Aid Projects Working on in FY'2017

• Yellow Jacket/Old Ft. Bayou Intersection (Now Open)	\$2.4M	(\$450K*)
• LeMoyne/Brittany Traffic Light (Bid awarded)	\$400K	(\$77K*)
• Old Spanish Trail (Sidewalk Project)	\$950K	(\$200K*)
• LaMotte Bayou Bridge (Engineering in progress)	\$3M est. total	
• Old Ft. Bayou/Hwy 609 Intersection (Engineering 2017)	\$2.1M est. total	

* County's Matching Funds for Project in addition to preliminary work.

Roadway Enhancement Studies



Ocean Springs Road Study – In Progress

- 4.4 Miles from Hwy 90 to Hwy 57
- \$100K funded by Gulf Regional Planning Commission

US Hwy. 90 Multi-Use Pathway Study – In Progress

- 8.5 Miles between Bechtel Blvd. in Ocean Springs to Gautier
- \$85K funded by Gulf Regional Planning Commission
- Funding needed for MDOT to include in future widening project

County-Wide Bicycle & Pedestrian Master Plan – Rec'd Proposals 1/17/17

- \$100K funded by Gulf Coast Metropolitan Planning Organization

Park Improvements

The JC Recreation Department Manages

*24 Public Boat Ramps, 3 Public Beaches, 12 Community Parks,
Vancleave Horse Arena and Whispering Pines Golf Course*

2017 Park Improvements

Helena	\$65K	Asphalt parking lot, LED sign, window shutters, backstop
Lum Cumbest	\$65K	Horse arena concession, window shutter, parking lot
Vancleave	\$69K	RV park pavilion, backstop, window shutter, parking lot
Franklin Creek	\$7.5K	Small pavilions (3)
Gautier	\$35K	Splash pad
Joseph Street	\$10K	Large pavilion
Khayat (ongoing)	\$50k	Amp theater/drainage
Latimer	\$35K	Splash pad
WJC Soccer	\$500K	Concession Stand

In 2016...

Buddy Davis (Restroom Facilities)
Franklin Creek (Basketball Court)
Vancleave Softball (parking/fields)
Helena, Lum Cumbest, St. Martin & Vancleave (backstops)
West JC Soccer Complex (irrigation, sod laid, lighting)



West JC Soccer Complex

Special On-Going Rec Projects

Horse Arena RV Complex *Vancleave*

Ribbon Cutting on Oct. 21, 2016
\$320K (\$190K EDI HUD grant)
46 RV sites w/ water/elec.
For arena event participants



This Year...

Whispering Pines Golf Course *Hurley*

Construction of New Clubhouse
Budgeted \$1.03 Million

Boat Launches/Piers



Bayou Cumbest Boat Launch/Pier



I-10 Boat Launch (before)

2016 Projects

Harbor in Ocean Springs \$100k
Bayou Cumbest Boat Launch* \$417K

* Tidelands Funded Project (Total Cost) incl. match

2017 Project

Highway 63 Boat Launch \$233k
I-10 Boat Launch \$106k
Inner Harbor Pier (in house) \$25K

Tidelands Funded Projects

Grant Amt.

Approved In 2016

Pascagoula Bulkhead – Phase I \$230K
Bayou Cumbest – Phase II \$225K
Ft. Bayou improvements \$225K

Requested in 2016

(waiting on approval)

Inner Harbor Boat Slips \$273K
Pascagoula Bulkhead – Phase II \$220K
Brittany Ave. Improvements \$340K +\$40K *rec'd in 2016*

Small Craft Harbor

Projects Completed in 2016



Harbor Boat Launch - \$100K

- Boat ramps and finger piers (Rebuilt by Road Dept.)

Roadway Improvements

- Partnered with City of OS
- OS built Kayak launch



Inner Harbor Improvements

Bank Stabilization \$ 93K (\$68K*)
(Pat Harrison Waterway)

Recreational Trails \$164K (\$104K*)
(Dept. of Wildlife, Fisheries, & Parks)

DMR Opened Oyster Reef - Boost to Harbor Activity in Fall

** County's Matching Funds for Project*

Dredging Projects

Completed in 2016

- Graveline Bayou
- Upper Davis Bayou
- Fort Bayou
- Keiffer Bayou
- Moreton Bayou
- Lake Yazoo (w/ Pasc.)
- St. Martin Bayou

2017 Projects

- Upper Bayou Casotte (under contract - \$85K)
- Dutch Bayou in Moss Point (Permitting)
- North Bayou in Moss Point (Permitting)
- Gulf Hills bayous (permitting/engineering)



Working on County-Wide Drainage Study

Sheriff's Department



Maintaining a good professional working relationships with the Board of Supervisors and Municipal Police Departments

Good Stewardship Close Oversight of Budget

Allowed Department to

- Hire additional deputies
- Replace most of the fleet
- Raise entry level minimum pay standard (affected 19 FT and 11 PT officers pay)

FY 2017 Budget

- Sheriff's Office \$11M
- ADC \$8.6M

Community Centers



15 Community Centers available to rent for \$25-\$250/day (depending on size/location) in addition to Civic Center

JC Civic Center/Fairgrounds

In 2016

- Renovated Exterior \$1.45M
- S. Entrance Bathrooms \$80K

In 2017

- Fairgrounds Barn Repairs \$350K
- Considering Adjacent Property



Vancleave Emergency Shelter

- NOW Available to Rent for Special Events - \$250/day

Construction Projects

Our Maintenance Department manages 120+ County buildings
(Plumbing, Electrical, Carpentry, A/C, Mechanic, Painting, Janitorial)

Circuit Clerk Office	\$125K
Youth Court	\$54K
DA Office – Phase 3	\$20K



West Jackson County Office Renovations

- New Tax Assessor Office Space
- Bethesda Free Clinic
- Tax Collector Drive Thru Enclosed

Grant Partnerships

Pascagoula River Audubon Center Marsh Restoration Project

- NFWF, EPA and Southern Company, Jackson Co.
- \$30K Partnership

LaPointe Krebs House Rehabilitation

- MS Dept. of Archives & History Grant, LaPointe Krebs Foundation, MS Gulf Coast Nat'l Heritage Area, Jackson County
- Total of \$1.17M Awarded for Phases 1-4



Museum is Now Open
 Tues – Fri: 10a.m. – 5p.m.
 Sat: 10a.m. – 3p.m.
www.lapointekrebs.org

CIAP Grant Projects

	Total Grant Amt.
• OS Land Acquisition Storm Water Outfall	\$950K
• GC Region Waste Water Plan	\$1.7M
• OBE/Shell landing Wastewater Collection System -	\$2.8M
• MP Waterfront Acquisition -	\$23K
• OS Harbor Storm Water Mgt & Wetlands Restoration	\$1.5M
• Planning Assistance & Administration	\$1.1M

Jackson County Fire

6 Fire Departments Responded to 3,288+ Calls in 2016

Structural/Vehicle/Brush Fires, Smoke Scares/Fire Alarms
Assistance to EMS, Vehicle Accidents, Spills/Leaks and Other Public Service



Escatawpa & Northeast Fire Grading Districts

Working to Lower Fire Insurance Classification

- Documentation of Required Training & Equipment Maintenance
- Development of Pre-Fire Plans of Commercial Buildings

Northwest & Central JC Fire Departments

New Ladder Trucks \$365K

Escatawpa Fire Grading District

Centennial Dr. Station \$125K

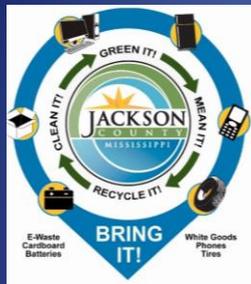
Fire Engine \$169K



"Pike" – JC's Tracking (SAR) and Accelerant Detection Canine

- One of only two known ADC's in the State
- First assigned to JC's OES, Handler is Jeff Mattison
- Provides community outreach and educational seminars

Recycling



Jackson County Landfill

- **Free to JC Residents**
- **Recycles:** Metal, Tires, White Goods, Cardboard, Electronics, White Goods

MARK YOUR CALENDARS

HHW Collection Day
April 22, 2017
@ Singing River Mall
Parking Lot

Community Events

- Clean-ups
- Educational Events
- HHW Collection Day
- Business E-Waste Day

Recycling Highlights & Numbers

- **6%** Curbside Recycling Rates (5.6% county-wide)
- **\$32,453** Generated via Landfill Recycling Program
- **\$67,338** in MDEQ Grant Reimbursements
- **1,100** cars served at Household Hazardous Waste Day

Animal Shelter



New Clinic Site Work

Improvements in Progress

Architectural Design - Phase I \$125k 90% complete
 Veterinarian Clinic \$100k

**20% Increase
 in Live Release Rate**

2,512 in 2015 TO **3,131** in 2016

22% Increase in Adoptions ~ Partnerships with Rescue Groups
 Approval of Transfers ~ Proactive in Facilitating Owner Reclaims

Don't Shop, ADOPT from the
**Jackson County
 Animal Shelter**
*We have the "purr"fect pet
 waiting to join
 your family*

Remember to
 Spay & Neuter
 Your Pets

\$50 Adoption Fee Includes*:
 1. Free Health Exam
 2. Initial Vaccinations
 3. Preventative Worming
 4. Spaying and Neutering
 5. Unconditional Love
*Contact the shelter/visit website for details

VIEW ADOPTABLE ANIMALS
www.co.jackson.ms.us
 click "Pet Adoptions"
 or on Facebook
 Adoptable Animals of Gautier

MICROCHIP
 your pets

for just
\$15
 at the
 shelter
 for a safe home coming

Areas of Focus

State of the County

2017 Financials

County Improvement Projects

Industry/Economic Development

Port of Pascagoula



Pascagoula River Channel Deepening

- New 42 foot depth for federal channels leading into the Port (was 38 ft)
- From junction to South Terminal
- Removed material placed in new berm at Round Island

Railroad Interchange Relocation Project/New Marine Terminal Bayou Casotte

- \$14 Million – USDOT TIGER Grant/\$4 Million Local
- Move from DT Pascagoula to east of MS Hwy 63
- Remove 16 Crossings in Moss Point & Pascagoula
- Deck and Bulkhead Repairs to Terminal E/F (May 2017 completion)
- Engineering/Design/CSX Negotiations (In progress)

Terminal A Warehouse

- 80K square foot warehouse was razed due to fire damage
- New dockside open deck created for uncovered cargo storage

Trent Lott Int'l Airport

*23 Businesses and Tenants
Recorded 48,600 aircraft arrivals and departures in 2016
Home to JC Sheriff's Aviation Department and Civil Air Patrol*

Seeking Funding to Improve Runways (with FAA and State)

- Widen runway from 100 ft to 150ft and strengthen to 220K lbs. (now 65K)
- Capable of supporting larger aircraft
- Promote future aerospace companies
- Prepare for future disasters



SkyWarrior Inc. Lease Agreement

- Fueling Base Operator (as of 3/2016)
- Recent upgrade of existing equipment
- Defense Logistics Agency Fueling Contract (effective 1/20/17)
- Flight Training Academy (hopes to open soon)

Industry

Chevron Pascagoula Refinery

- Largest domestic refinery
- 1600 employees
- Process 330K barrels of oil a day
- Strong community partner

Huntington Ingalls

- Largest employer in MS (12K+)
- Largest builder of vessels for US Navy
- \$930M in new contracts in FY'16
- \$5.6B in current backlog
- Creating the "shipyard of the future"

Gulf LNG Energy

Final stages of federal permitting for construction of LNG export facility at the Port of Pascagoula

MGCCC Educational Partnerships

- MS State, MUW, William Carey, USM, Faulkner State, USA
- Chevron Refinery (Process Operations Tech)
- Ingalls Shipbuilding (competency based education)

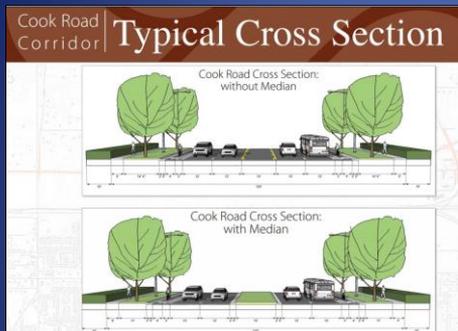
SUNPLEX

\$1.4M in private investment by 3 industries (new & expanded) creating 30 jobs

Sales Revenue Diversion for TIF Request

On Jan. 27, 2017 the JC BOS signed a resolution **requesting** Legislature amend Sec 27-65-75, MS Code of 1972 to allow counties to receive 18.5% of sales tax revenue on business activities within a TIF District (\$10M+ investment), to be used for County debts caused by related development.
Cities already receive this.

Cook Road/I-10 Corridor Connector



CONSTRUCTION COST

PHASE	COST
1 – Mallett Rd to Thomas St	\$10M
2 – Cook Rd to Seaman Rd	\$6M
3 – Thomas St to Cook Rd	\$4.5M
Total	\$20.5M

Where We Are Now

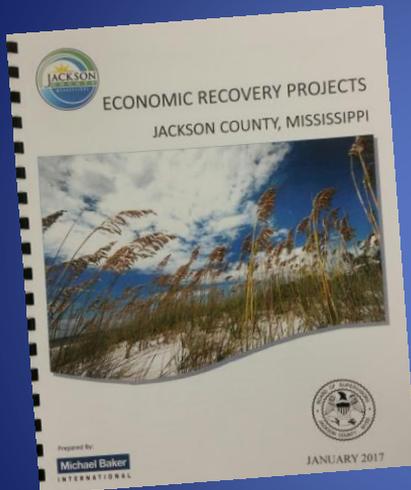
- ROW Complete
- Moving Utilities
- Ready to Bid Phase I (est. Summer)
- Funded through \$8.3M in Federal Earmarks & Local Match Funds

Benefits

- Improved System Continuity
- Reduced Traffic Congestion
- Enhanced Safety for Drivers
- Increased Accessibility of Developable Land

\$9.4M in RESTORE Act Funds will be used to fund Phase 1 of construction – to begin late 2017

Future Economic Development



BP Economic Damages Settlement Request

On Jan. 19, 2016 the JC BOS signed a resolution requesting Legislature to appropriate 80% of the State's \$750M settlement to **Coastal Counties** to be used for **Strategic Economic Development**.

County-Wide Approach/Input

- Board of Supervisors
- Utility Authorities (JC & WJC)
- Port Authority
- Airport Authority
- Cities of Gautier, Moss Point, Ocean Springs, and Pascagoula

Focus on Economic Development Projects

www.co.jackson.ms.us

NOW Mobile Friendly!



- Employment Opportunities
- Pay Property Tax
- Pay Car Tags
- Webmapping
- Apply for/check status of permits
- What's New
- Search Adoptable Animals
- Financial Info
- Four Year Road Plan

View State of the County Presentation
(Under Board of Supervisors Tab)

Mississippi Turns 200!



MStourism.com/Mississippi-bicentennial