



State
of the
County
2018

Presented by
Randy Bosarge
2018 Board President
District 5 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

The State of Jackson County is Strong...

- Proactive Preparation for Growing Economy & Keeping Debt Low
- Quality, Quantity, & Variety of Recreational Facilities
- Efficient Services for Community
- Responsive & Dependable Emergency Services
- Environmental Protection through Reducing & Recycling Waste
- Partnerships with Municipalities, Industries, Community

Areas of Focus

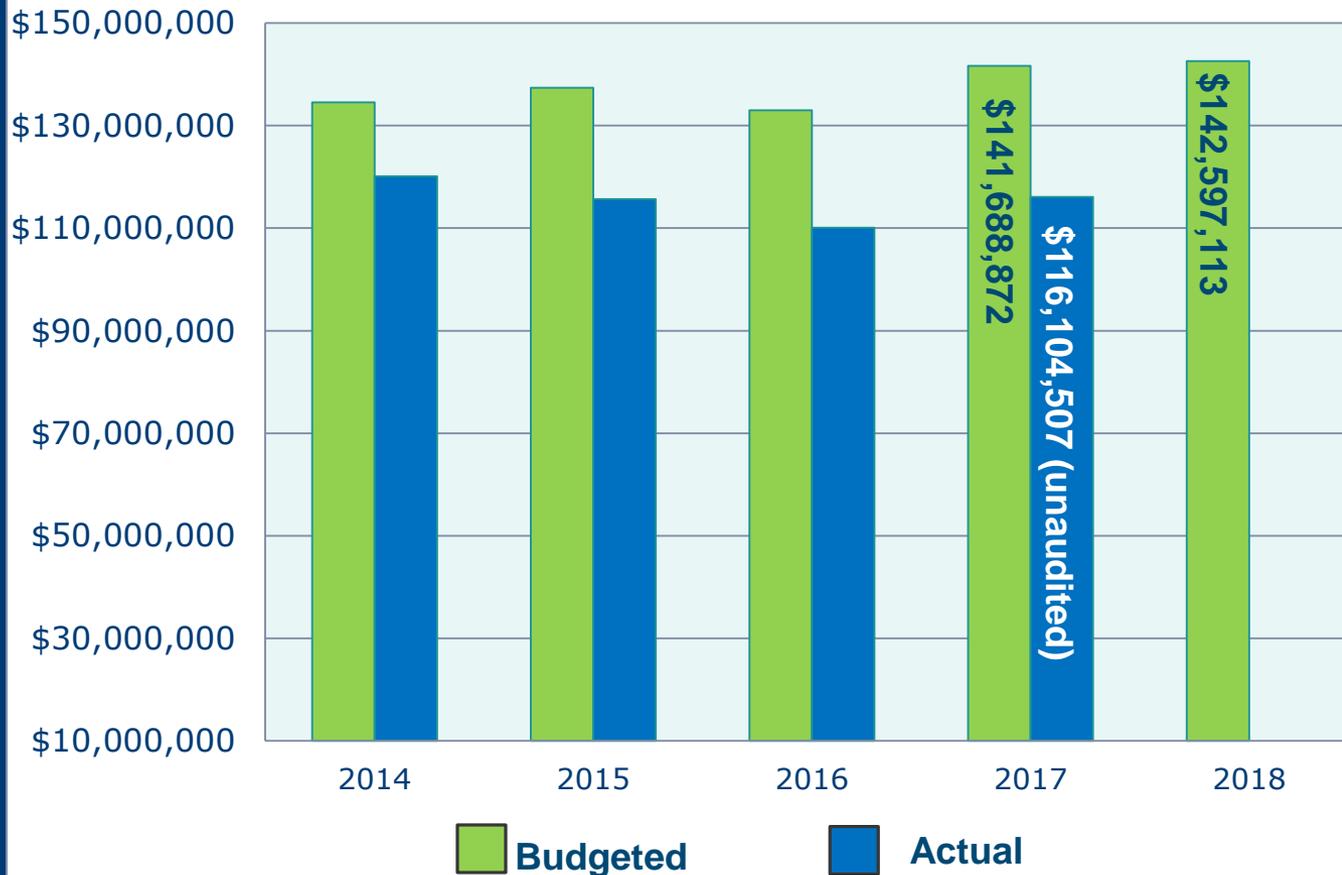
State of the County

2018 Financials

County Improvement Projects

Industry/Economic Development

County's Operating Budget



County will maintain an est. \$25M fund balance in FY'18

Funding Sources

Grants Department

- 30+ Current/Active grants with projects totaling more than \$39 million
- Transportation, Recreation, Emergency Management, Preservation, Economic Development, etc.

Recycling Programs

- \$37.6K in Landfill Revenue in 2017
- \$71.8K in MDEQ Grant Programs

Construction Permits

Total Revenue: \$298K

New Construction Permits issued:

- 261 Residential
- 26 Commercial
- Total Valuation of \$74.6 million

Top Tax Payers for FY'2017

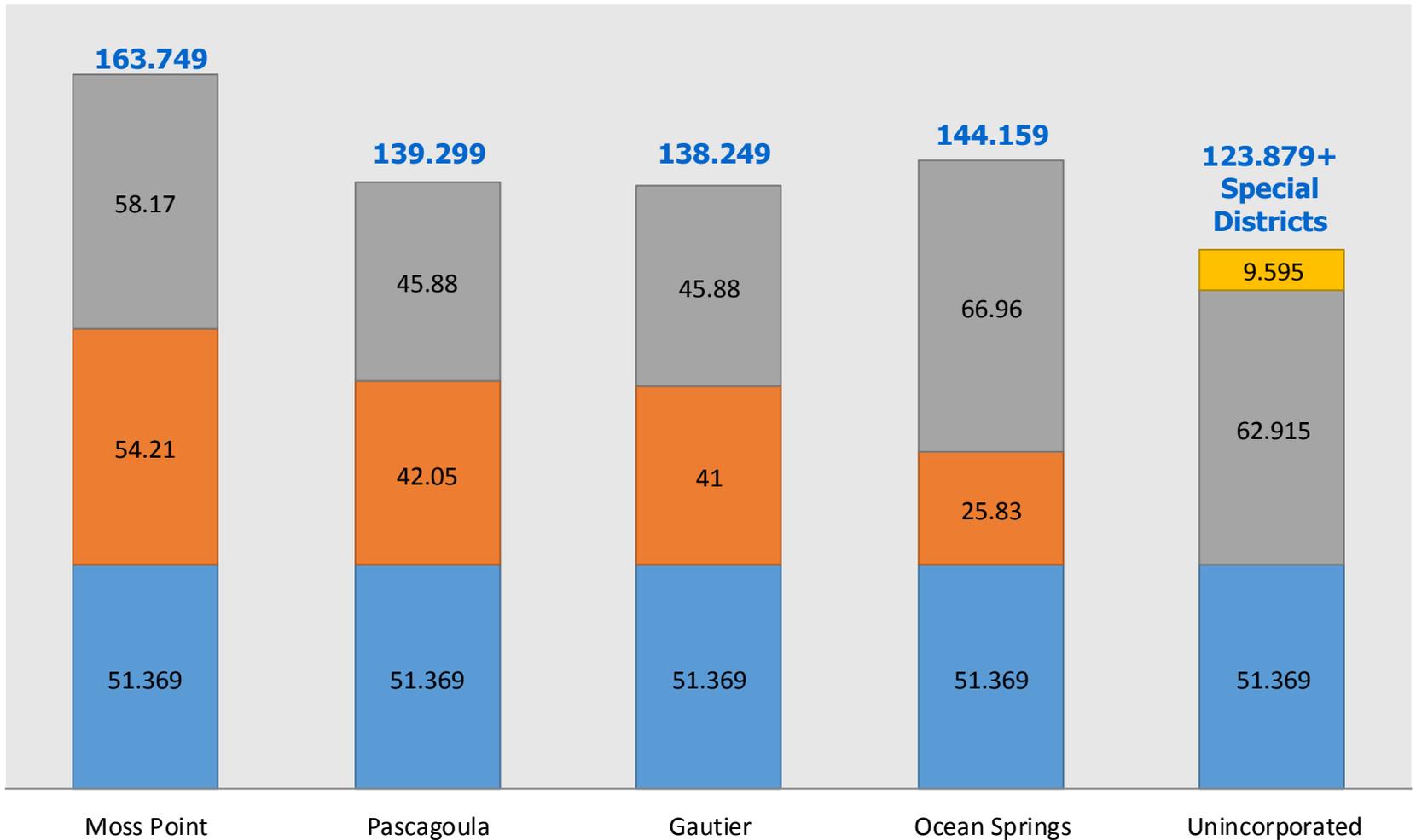
<i>Chevron</i>	<i>\$47.1M</i>
<i>MS Power Co.</i>	<i>\$18.6M</i>
<i>Ingalls</i>	<i>\$9.6M</i>
<i>Gulf LNG</i>	<i>\$6.5M</i>
<i>Gulf Power Co.</i>	<i>\$4.3M</i>
<i>VT Halter Marine</i>	<i>\$1.4M</i>
<i>Cal-KY Pipeline</i>	<i>\$1.4M</i>
<i>Gulfstream Nat'l Gas System</i>	<i>\$1.2M</i>
<i>Destin Pipeline Co.</i>	<i>\$1.1K</i>
<i>Plains Pipeline LP</i>	<i>\$1.0M</i>

Property Tax Payments (Ad Valorem)

- \$218 million in tax revenue collected FY 2017
Includes County, School and City taxes (with exception of MP property tax)

Millage Breakdown - FY 2018

County Municipal School Fire/Solid Waste



County Finances FY'2018

Millage Breakdown

	<u>2017</u>	<u>2018</u>
Pat Harrison	0.200	-
Airport	0.786	0.786
Port Authority	1.000	0.500
Reappraisal Maint.	1.000	1.000
Library	1.800	1.800
Debt Service	-	-
Comm. College	4.322	4.424
Road/Bridge	9.493	9.718
General	<u>32.768</u>	<u>33.141</u>
Total	51.369	51.369

Assessed Value of County

\$2.04 billion
(before exemptions)

Value of a mill

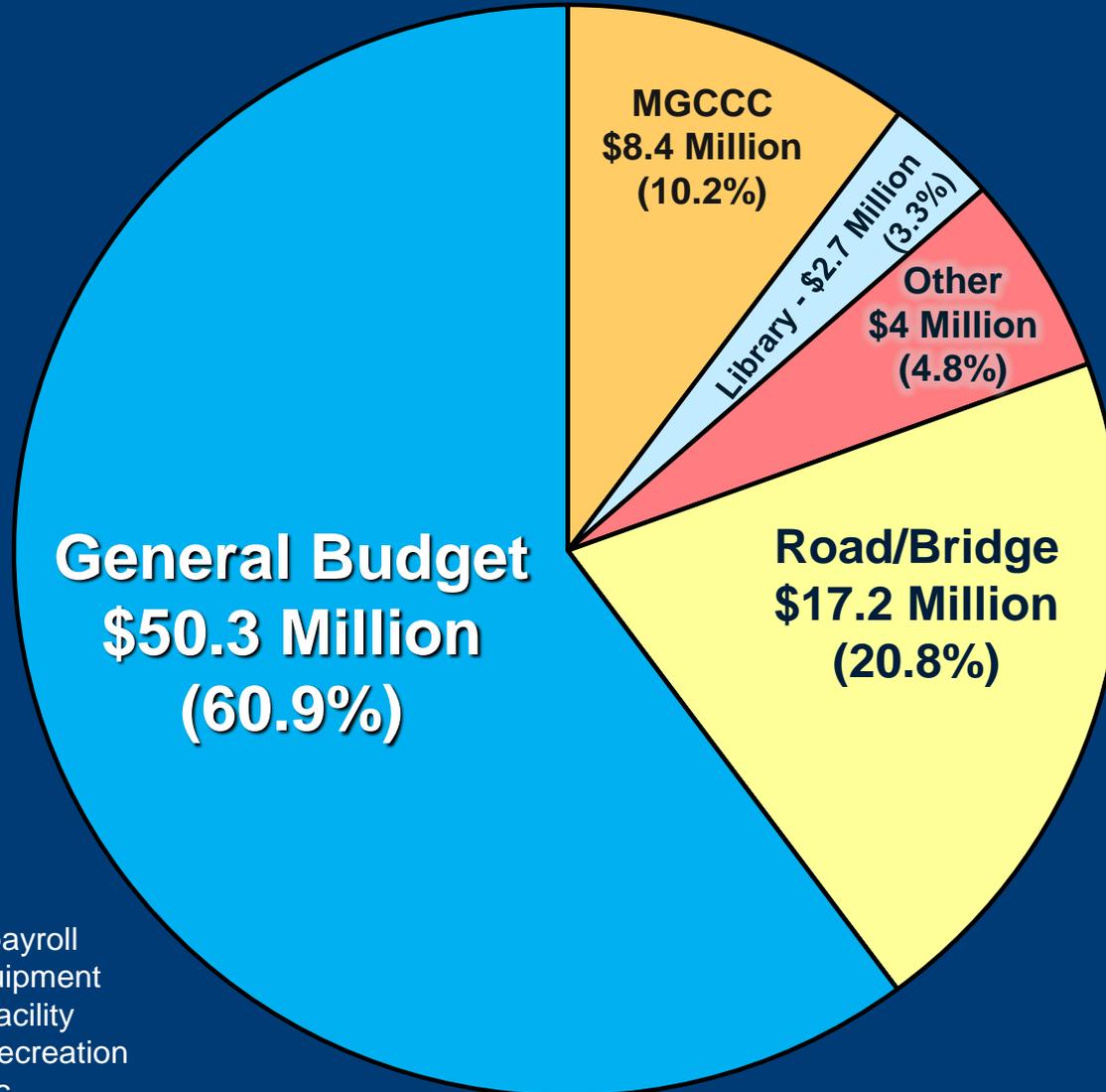
Exempt : \$1.9 M
(18 mills – All property)

Non-Exempt: \$1.52 M
(33.369 mills – All property less exemptions)

Ad Valorem Budget = \$82.6 Million
(increased \$267K)

County Ad Valorem Budget

Breakdown of \$82.6 Million by dollars (%)



General Budget includes: payroll and office supplies and equipment for most JC departments, facility maintenance and utilities, recreation projects, grant matches, etc.

Areas of Focus

State of the County

2018 Financials

County Improvement Projects

Industry/Economic Development

Roads & Bridges

2018 Budget - \$28.1 Million

Includes Ad Valorem, Grants, State/Federal Aid Funds

- \$5M in Paving (Cities & County)
- \$4.2M for Bridges & Culverts
- Day-to-Day Operations
- Capital Projects

**Maintain & Manage
920 Miles of Roads & Bridges**

2017 Capital Projects

- 3 Bridge Replacements
Martin Bluff, Old Mobile Hwy (under contract),
Burney (working on now)
- 8 Major Road Improvements
Seaman Road Overlay, Walker Road
Improvement, Ft Bayou Road Curve,
LeMoyné/Brittany Traffic Light, Old Spanish Trail
(construction starts in March), Old Biloxi Road
(portion), John Smith Road, Ellis Hamilton
(ROW phase I)



Seaman Road Overlay Project

Low Interest Bond Projects

- Old Ft. Bayou Road (ROW)
(Hwy. 609 to new intersection)
- Spring Lake Road Dam –
under construction
- Relocate Gas Line on Cook Road

Roads & Bridges 2018

2018 Capital Projects

- **6 Bridges**
Lily Orchard Road, Old Fort Bayou Road (3), Goffville Road, Isaac Williams Road
- **6 Drainage/Erosion Projects**
Old Mobile Hwy Box Culvert, Martin Bluff Road,, Jefferson Street Drainage, Oakleigh Dr./Hanover Dr. Pipe lining, Deer Circle Erosion Project, Clamshell Dr. Drainage Project
- **10 Major Road Improvements**
Daisy Vestry Overlay, Old Spanish Trail/Hanshaw Road Intersection, Ellis Hamilton Road, Jordan Road Overlay, Old Spanish Trail/Greyhound Way, Independence Road Overlay, Walker Road, Humphrey Road Overlay, Larue Road Repairs, Moss Point STP Match (Sidewalks).

Approximately \$6M



Road Crews working on drainage issue

Grant, Federal & State Aid Projects



Yellow Jacket/Old Ft. Bayou Intersection Ribbon Cutting (7/13/17)

Completed in 2017

- | | | |
|--|--------|-----------|
| • Yellow Jacket/Old Ft. Bayou Intersection | \$2.4M | (\$450K*) |
| • LeMoyne/Brittany Traffic Light | \$400K | (\$77K*) |

Continuing into 2018

- | | | |
|---|-------------------|-----------|
| • Old Spanish Trail Sidewalk Project (Under Contract) | \$950K | (\$200K*) |
| • LaMotte Bayou Bridge (ROW/Acquisition Phase) | \$3M est. total | |
| • Old Ft. Bayou/Hwy 609 Intersection (Prelim Engineering) | \$2.1M est. total | |

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

Recreation in JC

Recreation Facilities Benefit a Community's Physical, Social & Economic Health



12 Community Parks

- Ball Fields
- Tennis Courts
- Playgrounds
- Walking Tracks
- Splash Pads
- Pavilions/Restrooms

Soccer Complexes

- Gautier
- St. Martin

Whispering Pines Golf Course

Vancleave Horse Arena

15 Community Centers

20 Public Boat Ramps/Piers

3 Public Beaches

Small Craft Harbor

Is a County-Wide Network of Trails in the Future?

Park Improvements

In 2017...

\$336.5K in Park Improvements

New Splash pads (2)

New Pavilions (4)

Drainage Work

Parking lot improvements

Ball park improvements

Bridge between Horse Arena and RV Park



Ladnier Road Splash Pad (Gautier)

In 2018...

Helena	\$115K	Backstop/netting, Parking Lot/Lighting
Khayat	\$ 40K	Walking track overlay, benches (grant funded)
Lum Cumbest	\$ 52K	Block backstop/netting, tennis court pavilions (2)
St. Martin	\$ 65.5K	Parking lots (2), 20x30 Softball equipment room
Vancleave	\$203K	Basketball courts (2), solar lighting in parking lot, Backstop (boys), Restroom/concession/pressbox (football)

Recreation Projects

Whispering Pines Golf Course

Clubhouse \$1.2M
(includes putting green, parking lot, driving range)
Golf Carts \$265K



New Clubhouse almost complete

Vancleave Multi-Purpose Arena

60x100 Pavilion w/ Stalls \$200K



Dressing JC Soccer Complex Fields (Gautier)

St. Martin Soccer Complex

Concession/ Restrooms \$500K
Under construction

JC Soccer Complex (Gautier)

Looking into Additional Parking Options
to allow for larger tournaments

Boat Launches & Piers

Completed in 2017

Hwy 63 Boat Launch	\$233k
I-10 Boat Launch	\$106k
Inner Harbor Pier	\$25K
Barge Landing	\$40K



Barge Landing, Vancleave

Tidelands Funded Projects

Grant Amt.

Awarded in FY2017

<i>Pascagoula Bulkhead – Phase I</i>	<i>\$115K</i>
<i>Bayou Cumbest – Phase II</i>	<i>\$112.5K</i>
<i>Ft. Bayou improvements (design/permitting)</i>	<i>\$112.5K</i>
<i>Brittany Ave. Boat Launch</i>	<i>\$40K</i>

Appropriated for FY2018

<i>Ocean Springs Harbor Slip Phase I</i>	<i>\$273K</i>
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Requested in 2017

(waiting on approval for FY2019)

<i>Brittany Ave. Parking Expansion</i>	<i>\$340K</i>
<i>Ft. Bayou Boat Launch Phase IV</i>	<i>\$225K</i>
<i>Ocean Springs Harbor Slip Phase II</i>	<i>\$135K</i>

Small Craft Harbor

165 Slips – Long Term Leases and Transient Rentals



What to Expect in 2018

Marina Management Program - Improved Accountability & Customer Service

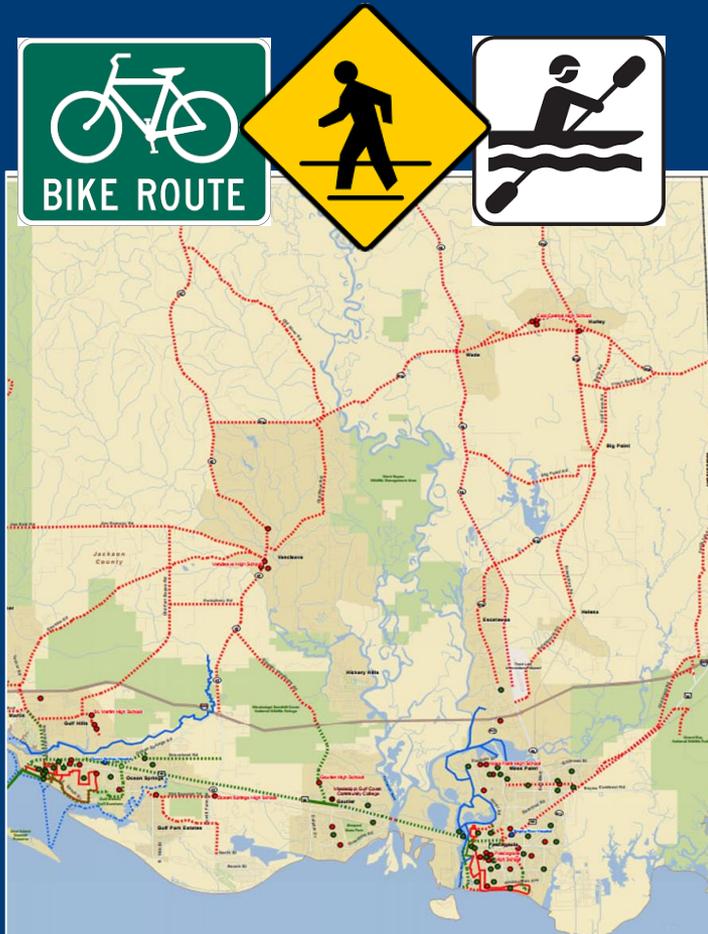
Installing Weather Station - Temperature, Humidity, Wind Speed/Direction

Maintenance /Storm Repairs - Replacing Pilings & Dredging

County-Wide

Bike/Ped/Paddle Master Plan

PUBLIC SURVEY: <https://www.surveymonkey.com/r/JacksonCountyBikePed>



Existing and Planned Bikeways, Trails, and Blueways

Goal:

To develop the first comprehensive plan for a County-wide network of bicycle, pedestrian, and trails facilities.

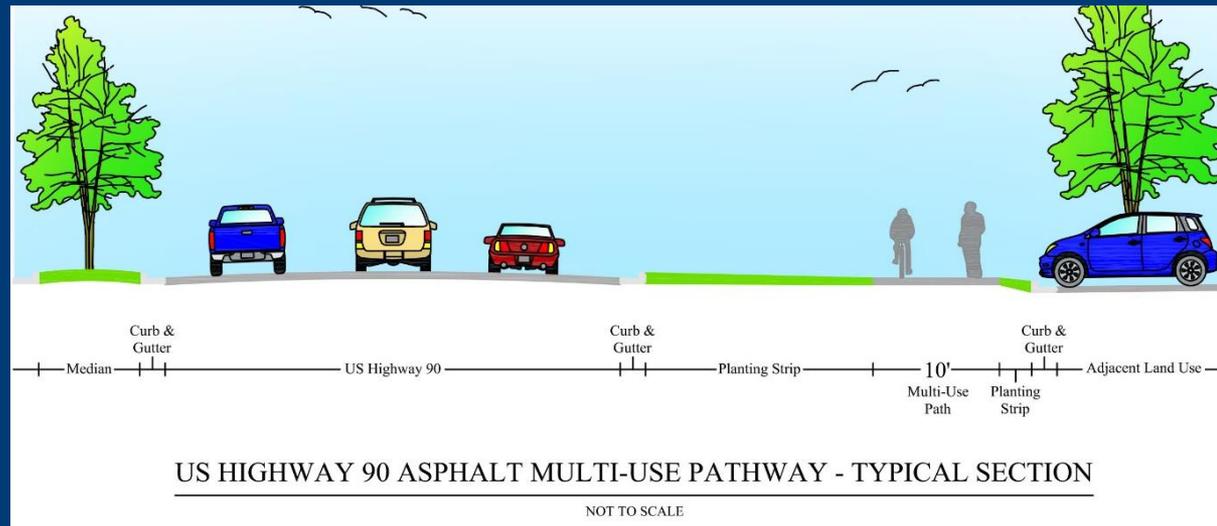
Provide guidance for all four cities and the unincorporated areas of JC to integrate plan into future transportation projects.

- Advisory Committee with representation from each municipality
- \$114K Study Funded thru Gulf Coast Metropolitan Planning Organization with 20% match by Jackson County
- To be completed in December 2018

Additional

Roadway Enhancement Studies

Funded 80/20 by Gulf Regional Planning Commission/County



McCann Road Extension Study (\$140K) – In Progress

- North/South road/overpass connecting LeMoyne Boulevard and Cook Road

Ocean Springs Road Study (\$100K) – Completed

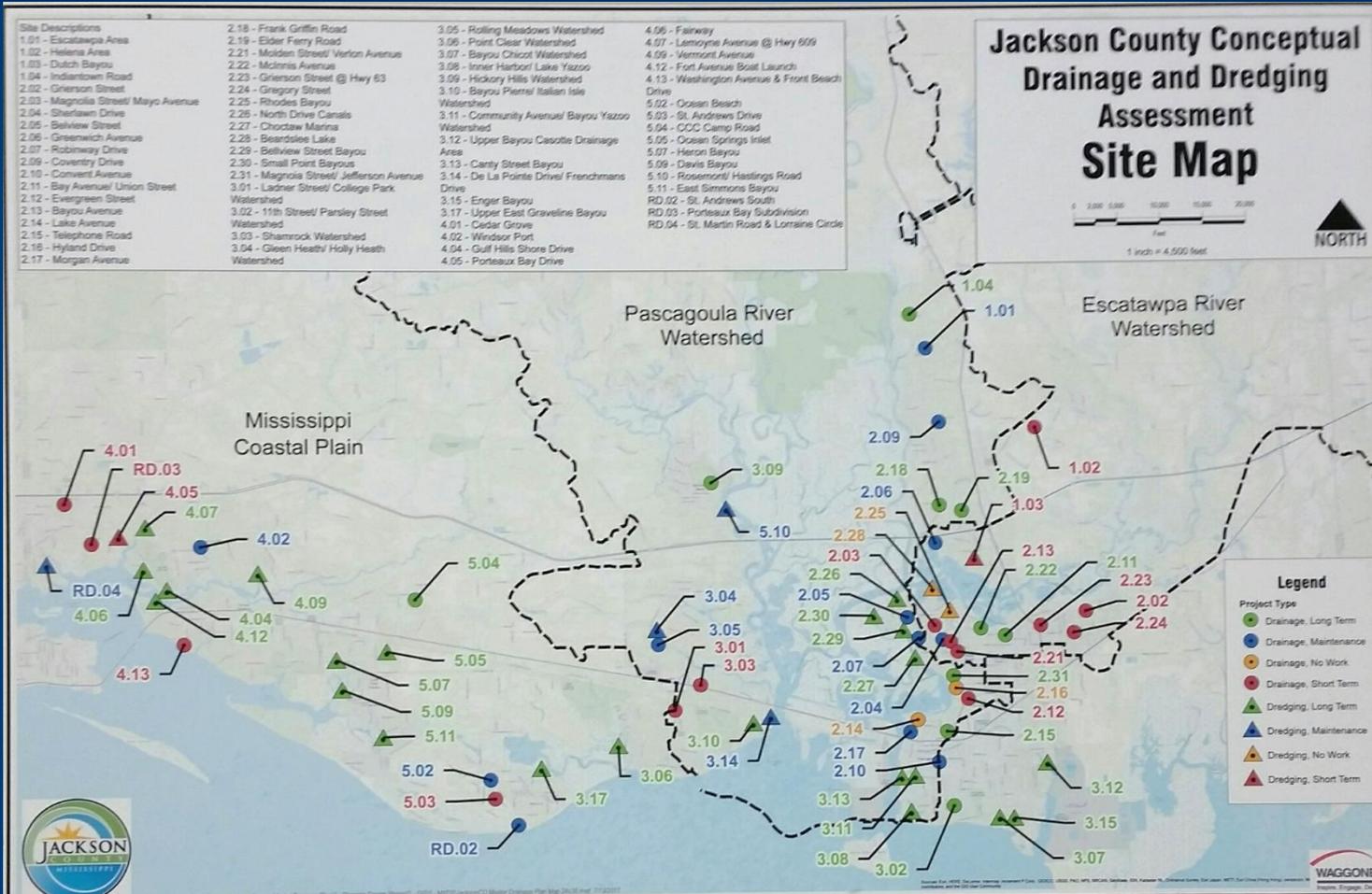
- 4.4 Miles Hwy 90 to Hwy 57 (three sections)

US Hwy. 90 Multi-Use Pathway Study (\$85K) – Completed

- 8.5 Miles from Bechtel Blvd.in OS to Gautier
- Requesting MDOT to include in future widening (funding will be required)

Dredging & Drainage Projects

2017 Study Identified 63 Projects County-Wide



15 Maintenance Projects (\$4.1M)

16 Short Term Projects (\$14.7M)

32 Long Term Projects (\$58.6M)

Currently Prioritizing Projects
Expecting GOMESA to Assist with Funding

Dredging Projects

Preparing for Future Dredging

Currently investing in engineering and permitting of future projects to ensure they can get to work as GOMESA funding is made available:

- Dutch Bayou in Moss Point
- Catherine Roberts Bayou in Moss Point
- Bayou Chicot in Pascagoula
- Graveline East/Point Clear Subdivision
- Gulf Hills/Fairway Drive Bayou
- Upper Davis Bayou
- Lake Mars Jetty (Maintenance Dredging)
- Upper Bayou Porteaux (3 sites)

**Beneficial Use Site
at Mouth of Graveline Bayou**
Partnership with Gautier and DMR
Preliminary Study Phase

Funding for Hurricane Nate Damages will also help with dredging projects



Dredging Completed in 2017

- Upper Bayou Casotte
- Gulf Hills Bayous

Construction Projects

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

In 2017...

Office Renovations - \$270K

Circuit Clerk

Youth Court

District Attorney Phase 3

Vancleave SO Substation

WJC Tax Collector/Assessor

(incl. Bethesda Free Clinic)

**Fairgrounds Barn
Repairs/Reno
\$350K**

**Hurricane Nate
Prep/Repairs**

In 2018...

Projects/Equipment

Courthouse - Cardswipe System \$65K

JC Facilities - Security Cameras \$30K

Youth Court – New Roof \$100K

Planning for the Future

Civic Center – Interior Renovation Design

Jefferson St. Complex – Architectural Review



Renovated Barn at the Fairgrounds

“Historical” Partnerships

LaPointe Krebs House Rehab.

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



www.lapointekrebs.org

MS Bicentennial

JC Maintenance constructed time capsule that is buried in green space at base of high-rise bridge in Pascagoula



Restoring Communities by Removing Eye Stores



The dilapidated Howard Johnson at Exit 50 was demolished. It had been an eye sore and safety hazardous since 2015 when it was set on fire.



Old County Jail was demolished by contractors. The new ADC opened in 2015.

Animal Shelter

New Vet Clinic Equipment - \$10K



New \$100K Veterinarian Clinic is near completion

Increase in
Live Release Rate

3,131 in 2016 TO **3,694** in 2017

16% Increase in Adoptions
Partnerships with Rescue Groups
Approval of Transfers
Proactive in Facilitating Owner Reclaims

New Shelter - Phase I - \$1.3M



Artist Render of New Shelter
(all phases)

ACO Trucks (3) - \$75K



Recycling

MARK YOUR CALENDARS

*HHW Collection Day
April 21, 2018
@ Singing River Mall
Parking Lot (tentative)*

Jackson County Landfill

- Free to ALL JC Residents
- Recycles: Metal, Tires, White Goods, Cardboard, Electronics, White Goods
- **Hay for Sale** – coming soon!



Community Events & Partnerships

- 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

Information Systems



IT Division

Completed: Secondary Internet Connection

- Redundancy for internet connection

Future: Agenda Management

- On-Line Access to Board Minutes & Agendas
- Transparency of Projects
- Reduce Paper Usage

Future: New Content Management Website

Geographical Information System (GIS) Division

Webmapping

- Provides accurate and up to date GIS info to citizens, county departments, cities, state and federal agencies, and private entities.

Participating in the 2020 Census

Tax Collector

MARVIN: *Mississippi Automated Registration Vehicle Information Network*

- Went Live in October 2017
- State-of-the-art system (replaced 1980's network)
- All 104 MS Counties implemented
- Improved/Faster customer service
- Access to nationwide system preventing fraud and unsafe vehicles on roads
- Ability to use laser printers



Collection of City & School Taxes for ALL four municipalities

- Moss Point used to collect their own
- More convenient for residents
 - pay all in one place
- Began with 2017 property taxes (Dec. 2017)

Online Tax Sale

- More efficient for bidders and Tax Collector employees
- Improves accuracy of bid
- Allows for more bidders

Jackson County Fire

6 Fire Departments Responded to 3,883 Calls in 2017



Added Equipment in 2018

2 Fire Trucks

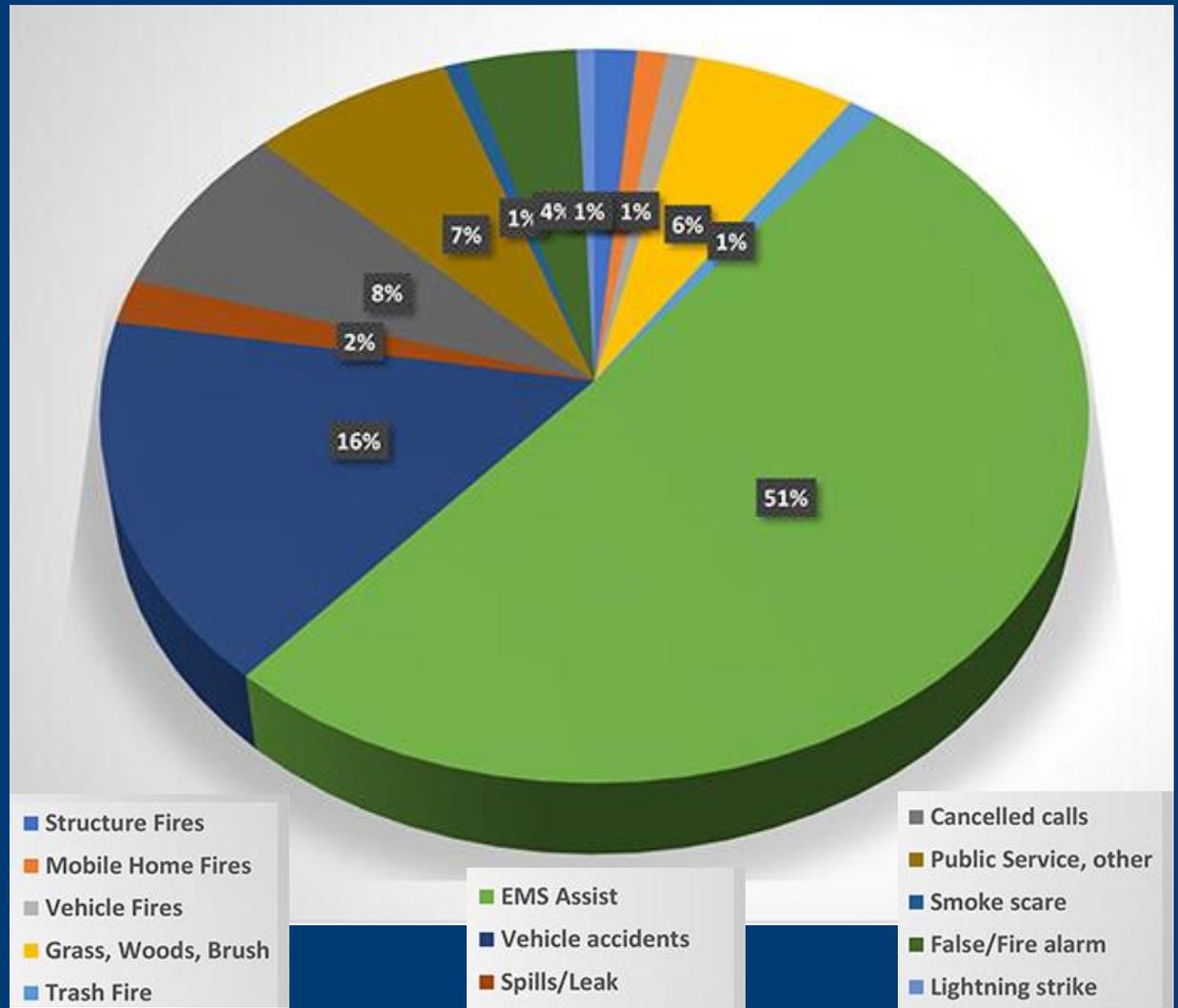
- Latimer
- East Central

2 Tank Trucks

- Vancleave (2)

2 Ladder Trucks

- St. Martin
- Vancleave



Sheriff's Department



A new Substation in Vanleave on Hwy 57 will allow closer contact between deputies and citizens. The \$27 renovation was done by JC Maintenance.



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

FY 2018 Budget

- Sheriff's Office \$11.4M
- ADC \$8.8M

Good Stewardship Close Oversight of Budget

Allowed Department to

- Buy/Replace 13 vehicles, 2 motorcycles
- Purchase Body Cameras



Iris, a 3 year old Dutch Shepherd, became the 3rd member of the Sheriff's K9 Team. She is trained in narcotics detection, apprehension and patrol duties.

Hurricane Nate

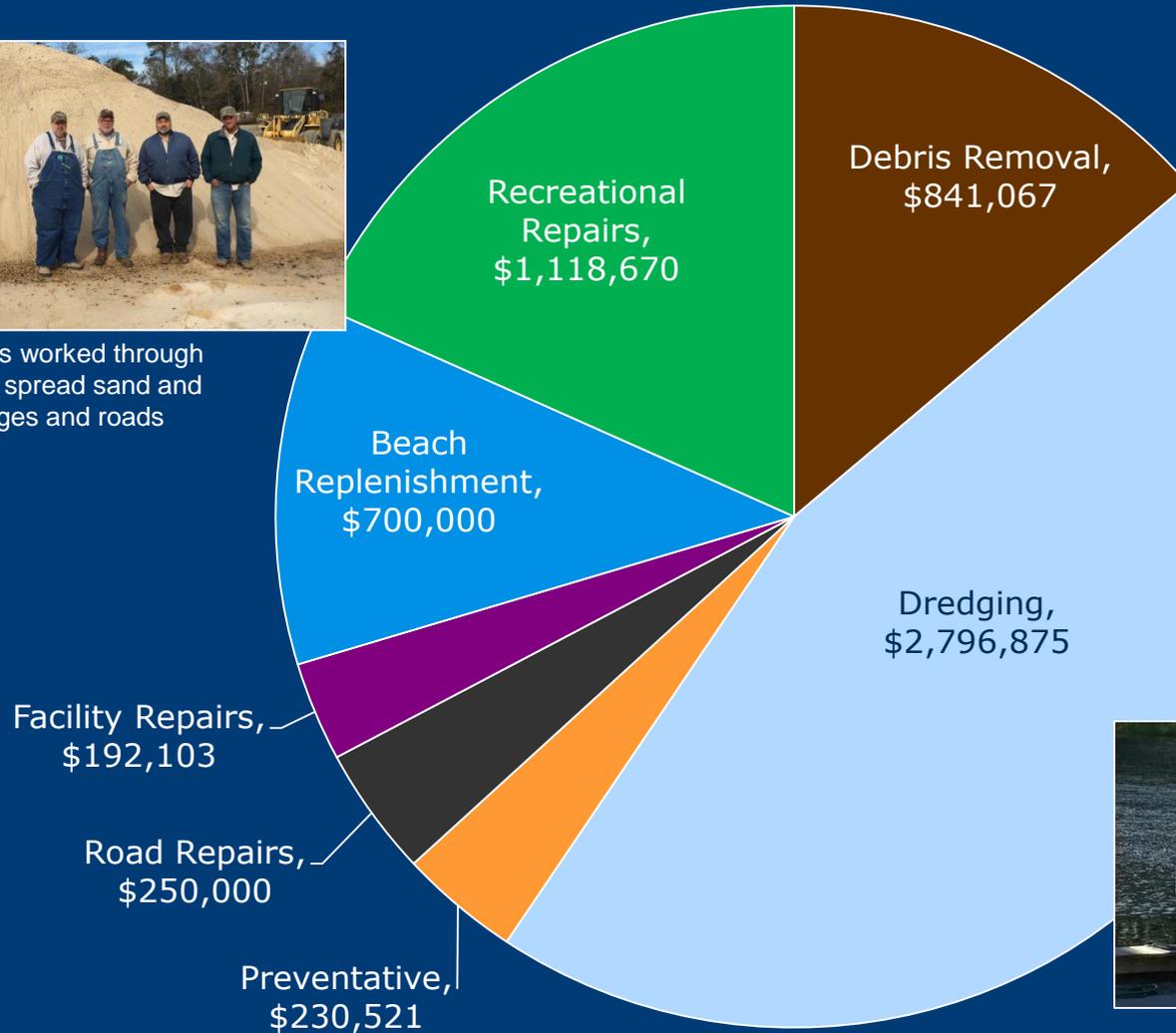
Est. \$6.1 Million Federal Disaster Grant



Road Crews worked through the night to spread sand and salt on bridges and roads



Solid Waste removed 7.9 cubic yards of debris in cities and unincorporated areas.



Maintenance removed Harbor's electrical pedestals to prevent damage

Areas of Focus

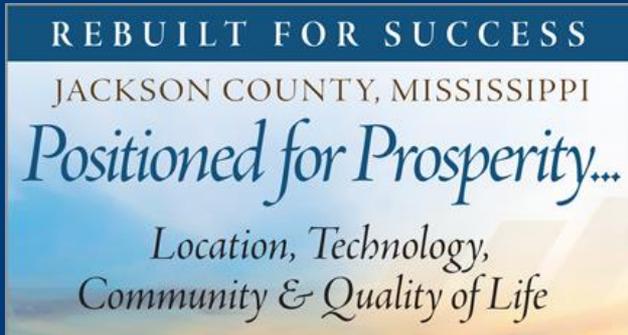
State of the County

2018 Financials

County Improvement Projects

Industry/Economic Development

Industry



Partnering to Create a Healthy Economy for the County & Region

The Port Authority, Economic Development Foundation and Board of Supervisors work together to ensure all the pieces are in place to help local industry be successful. Strong local leadership assists industry with opportunities to grow and diversify.

MGCCC Educational Partnerships

- **MUW, William Carey, USM, USA** Direct Credit Transfer Programs
- **MS State** – Electrical & Mechanical Engineering Program with instructor on campus teaching baccalaureate courses
- **Chevron** - Process Operations Technology
- **Ingalls Shipbuilding** - Competency Based Education expanded to offer 13 skills areas

Huntington Ingalls

- Largest employer in MS (12K+)
- Largest builder of vessels for US Navy (70% of all ships)
- \$3.7 Billion in new contracts in FY'17
- \$7.7 Billion in current backlog
- Creating the “shipyard of the future”

Chevron Pascagoula Refinery

- Largest domestic refinery
- 1600 employees
- Process 330K barrels of oil a day
- \$815.8M Direct local economic impact

LOCAL AND INTERNATIONAL COMPANIES CALLING JACKSON COUNTY HOME



www.jcedf.org

Port of Pascagoula



Railroad Interchange Relocation Project New Marine Terminal Bayou Casotte

- \$14M USDOT TIGER Grant/\$4M Local
- Move from DT Pascagoula to east of MS Hwy 63 & removing 16 crossings
- **Currently advertising for bids for approximately 6.5 miles of new rail track** (Hwy. 90 in Kreole north to MSE mainline). Construction is expected to take 300 days once awarded.

Maritime Basic Skills Training Annex

- \$1.27M Project
- Funded by CDBG, HUD, MDA
- For Huntington Ingalls
- **Advertising for Bids Soon**

South Terminal Project

- **Awarded \$450K multimodal grant** to upgrade and asphalt 10 acres of property to provide laydown area for pipe and other large cargo

Terminal A Warehouse

- **Now an active terminal** with more than 48K tons of MS manufactured steel billets recently loaded for export to Honduras
- Lumber shipments also loaded here

Trent Lott Int'l Airport

- 51,250 arrivals & departures in 2017
- Home to JC Sheriff's Aviation Department & Civil Air Patrol
- Staging for SRHS Organ Transplants Transportation
- Coast Guard Missions for the Coast
- American Airlines contract for Fixed Wing Pilot Training



Installed 12K Gallon AVGAS Self Service Fuel Tank

- Fuel available 24 hours/day at competitive low rates

BP Restore Funds to Improve Runways (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
- To start at end of 2018



SkyWarrior Inc. Lease Agreement

- Fixed Base Operator (as of 3/2016)

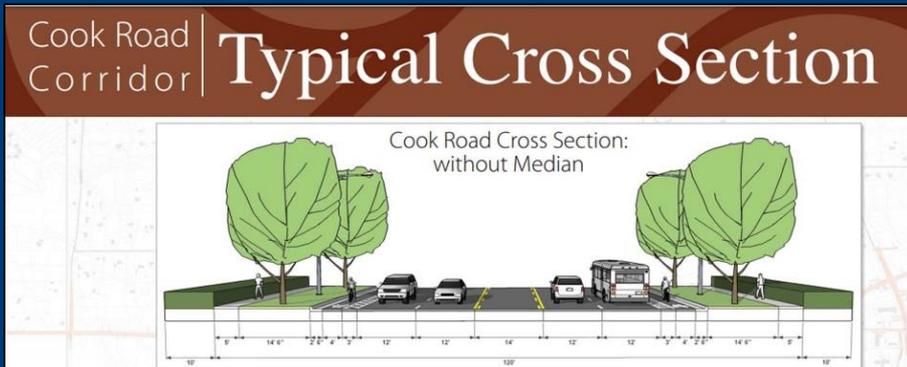
Upgraded Airport Terminal

- Installed new roof and canopy

New 80'x100' Hanger (4/2018 completion)

- Designed to accommodate TSA
- House multiple corp. jets/helicopters
- Withstand 160MPH wind loads
- Electronic door locking system

Cook Road/I-10 Corridor Connector



Where We Are Now

- ROW Complete
- Utilities Moved
- Contract to Clear (est. Feb. 2018)
- Contract for Phase I (est. Oct. 2018)
- Funded through \$8.3M in Federal Earmarks & \$2.7 County Match

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

\$10.2M in RESTORE Act Funds will be used to fund Phase 1 of construction – to begin late 2018

Sales Revenue Diversion for TIF Request

*In Jan. 2017 and 2018 the JC BOS has 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.***

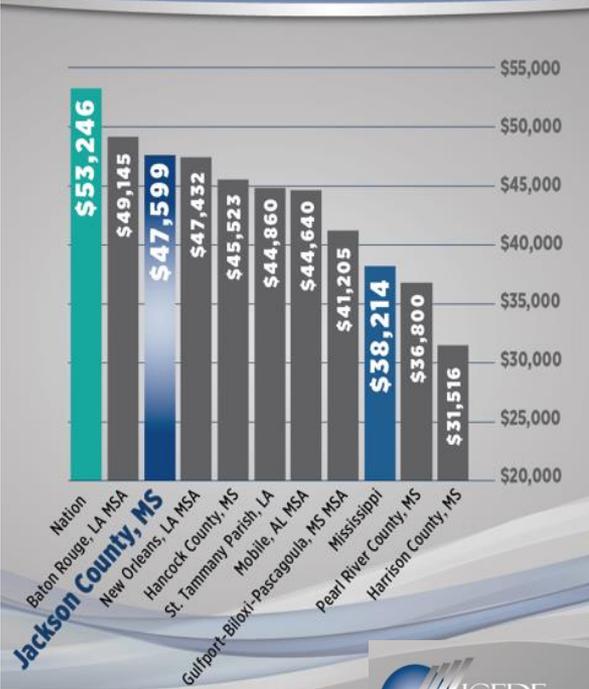
Benefits

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

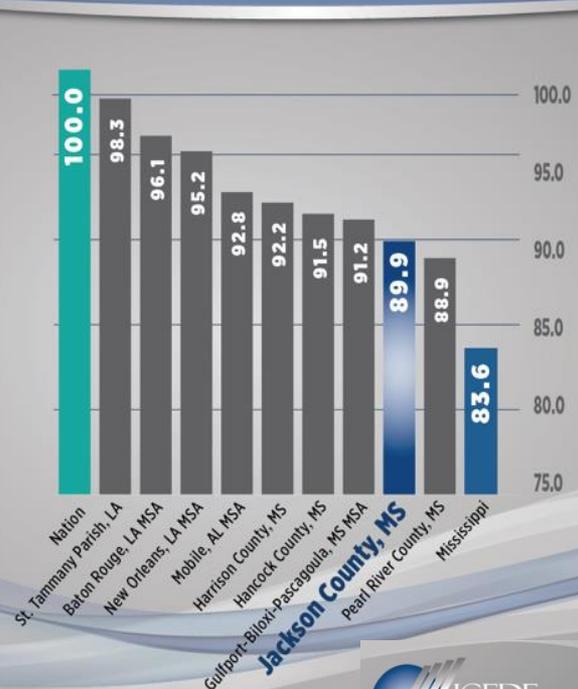
Standard of Living

How does Jackson County look?

AVERAGE WAGE



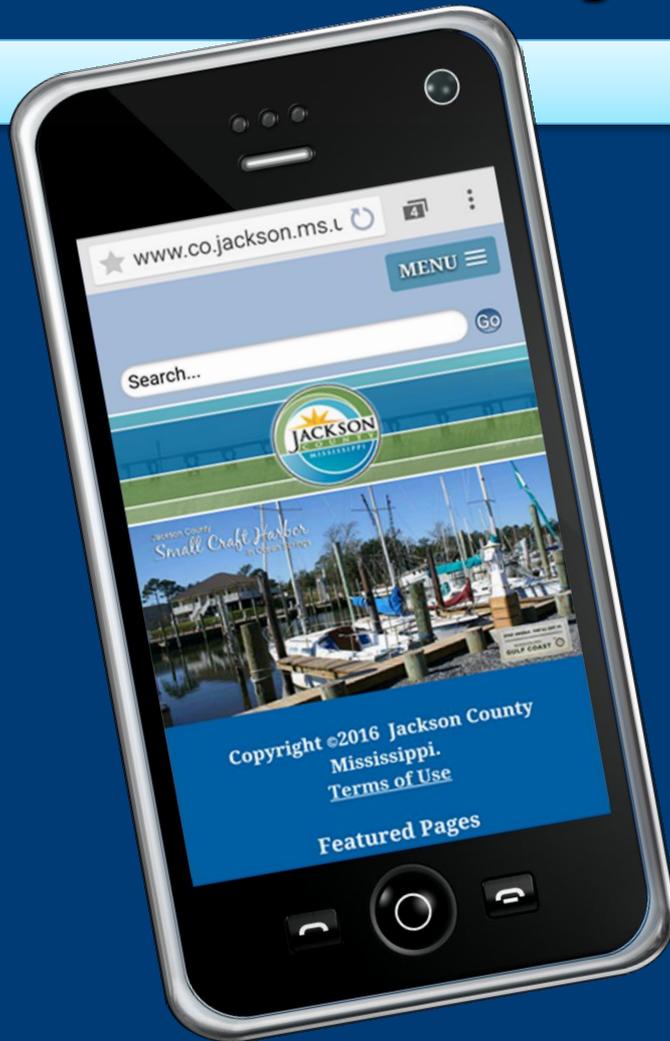
COST OF LIVING INDEX



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- **Financial Info**
- **Four Year Road Plan**

View State of the County Presentation

(Under Board of Supervisors Tab)