WELCOME
TO THE
2016
STATE OF THE
COUNTY
Hancock County Board of Supervisors
State of the County Focus

• Finances
• Infrastructure
• Economic Development
• Setting Priorities
County Finances

Breakdown of $100.00 Bill

- $47.37 Hancock County School System
- $37.09 General administration / Courts / Law Enforcement / Jail / Civil Defense / Tax Department / Parks & Recreation
- $4.73 Fire Protection
- $3.64 Road & Bridges
- $2.93 Library System
- $2.23 Pearl River Community College
- $2.01 Solid Waste

Assume the property is located in the unincorporated area of Hancock County and is in the Hancock County School System.

Source: Hancock County Tax Levy 2015-2016  Amounts are rounded to 10 cent
County Finances

The chart illustrates the trend of county finances from FY 2011-12 to FY 2015-16. It compares proposed budget revenues and expenditures against actual budget revenues and expenditures for each fiscal year. The data shows a consistent increase in both revenues and expenditures across the years, indicating a growing financial management focus and increased funding needs. The analysis highlights the importance of budget planning and the need for careful financial oversight to ensure sustainability and fiscal responsibility.
County Finances

Assessed Value
$499 Million

Value of a Mill
$490,000.00

Proposed General Fund Budget
$24.218 Million FY17

General Fund Cash Balance

<table>
<thead>
<tr>
<th>Year</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2012</td>
<td>$6,000,000.00</td>
</tr>
<tr>
<td>FY 2013</td>
<td>$5,500,000.00</td>
</tr>
<tr>
<td>FY 2014</td>
<td>$5,000,000.00</td>
</tr>
<tr>
<td>FY 2015</td>
<td>$4,500,000.00</td>
</tr>
<tr>
<td>FY 2016</td>
<td>$4,000,000.00</td>
</tr>
</tbody>
</table>
County Finances

5 Year Mill Values

- 2012-$453,000
- 2013-$447,000
- 2014-$472,000
- 2015-$474,000
- 2016-$490,000

Revenues have only grown 8% over last five years

General Fund Expenses

- Expenses have risen 21% or $3.97M in the last five years
- Property Insurance is up 55% over last five years to $950K
- In 2014 Employee insurance costs rose 56 % to $3.6M
- Youth Court annual costs are up 60% to $850K
  - Brenda’s House is additional expense of $200K
## Public & Social Infrastructure

<table>
<thead>
<tr>
<th>Hancock Medical Center</th>
<th>County Library System</th>
<th>Pearl River Comm. College</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 14% operating loss annually</td>
<td>• Revise 1991 Interlocal agreement</td>
<td>• Receives 2 Mills or $1M</td>
</tr>
<tr>
<td>• $7.5M Bond due January 2020</td>
<td>• Stabilize tax levy</td>
<td>• Expand Workforce Development Options</td>
</tr>
<tr>
<td>• Rural hospitals struggling nationally</td>
<td></td>
<td>• Funding for Campus</td>
</tr>
</tbody>
</table>

- Hancock County Library System
- Pearl River Community College
Public & Social Infrastructure

**Road & Bridges**
- Funded with 3.26 Mill Tax Levy
- Adopted new road plan
- 11 Structurally deficient bridges

**Public Access**
CIAP & Tidelands funds used to acquire and renovate all boat launches over last 5 years to ensure public access for the future of Hancock County

**Parks & Recreation**
- Sports Complex to increase general fund expenses by $250K
- Mcleod Park will continue site expansion with Tidelands funds
- Board will allocate for improvements to playgrounds throughout county
Economic Development

- Population 46,420
- Median Household Income is $44,069.00
- Unemployment is 6.0%
- Workforce education and training
- Infrastructure investment
- Coordinate with HC Port & Harbor commission to enhance economic development programs and support services

- Development of criteria for abatements for residential, commercial investment in Retail Gravitation Trade Area
HANCOCK COUNTY, MISSISSIPPI
INDUSTRY PROFILE

80 AGENCIES AND COMPANIES
6,000 EMPLOYEES
$9.5 MILLION IN PROPERTY TAXES

Source: EMSI 2016
### PORT BIENVILLE INDUSTRIAL PARK

- **Home to:** 13 Companies
- **Employees:** 600
- **Property Tax Revenue:** $6.1M

### STENNIS INTERNATIONAL AIRPORT

- **Home to:** 15 Companies
- **Employees:** 361
- **Property Tax Revenue:** $127K

### STENNIS SPACE CENTER

- **Home to:** 50 Agencies
- **Employees:** 5,000
- **Property Tax Revenue:** $3.3 M
PORT & HARBOR 2017 PROJECTS

TOTAL PLANNED CAPITAL INVESTMENT
WORK IN PROGRESS & NEW

$17M

NORTH / SOUTH RAIL STUDY
$120M Estimated Total Project Cost

Aerospace, Aviation & Defense OPTIMIZATION PLAN

RESTORE

$2M
Stennis International Airport Hangar

RESTORE

$8M
Transloading Dock in Port Bienville
Board Priorities

- **Transparency** (Website, Minutes)
- **Public Safety** (Roads, Bridges, Sheriff Dept.)
- Tax Policy Reform
- Job Creation
- Corridor Enhancement
- Public-Private Partnerships
- Accountability