

# Recommended Annual Budget for Fiscal Year 2016

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**City of  
Gautier,  
Mississippi**



# BUDGET CALENDAR

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Adopt Budget Sept. 15<sup>th</sup>

Public Hearing – September 8<sup>th</sup>

Work Sessions

July 28<sup>th</sup>, Aug 11<sup>th</sup>, 20<sup>th</sup>, Sept 2<sup>nd</sup>

# **FY2014 Total GF Budget**

## **\$10,369,621**

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### **FY 2016 Budget Facts to Consider:**

**Projected Revenues: \$8,442,047**

**(Approx. \$640,000 less than last year)**

**Proposed Budget Expenditures: \$10,369,621**

# FY16 Proposed Budget Break Down:

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- \$222,165 reduction due to decrease in county property valuations.
- \$918,745 of the proposed \$10,369,621 is one-time BP Oil settlement funds

## **Of the \$918,745 in BP funds:**

- \$292,355 are recurring public safety personnel & service costs
- \$255,500 are public safety capital outlay costs.

# EXPENDITURES

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62% Public Safety

17% All Other Departments

7.5% Debt Service

6% General Expense

4% General Maintenance

3% Grant Matches

# FY 2016 Composition:

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47% Ad valorem (property taxes)

25% sales tax

28% other

# FY 2016 Composition:

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Total Millage Rate: **37.7** mills (includes library)

Comparative with surrounding cities and Jackson County, Gautier continues to have the second to lowest millage rate after Ocean Springs.

The value of a mill in Gautier is second to lowest after Moss Point.

# HISTORICAL GLIMPSE

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**FY 2008**, the City reduced the FY 09 millage by a total 5.96 mills, in the midst of the national recession and global mortgage crisis. The budget impact was nearly a million dollar reduction.

Additionally, sales tax also declined \$460,000 between 2009-13. Sales tax has stabilized in the last two years.

# COAST MILLAGE RATE

MILLAGE RATE -- Gautier 2nd to Lowest

- 69.61 mils - OS School District
- 62.32 mils - Moss Point School District
- 50.07 mils - Moss Point
- 46.88 mils - Pasc-Gautier School District
- 42.05 mils - Pascagoula
- 21.83 mils - Ocean Springs
  
- 37.70 mils - Gautier

# COAST BUDGETS

- Biloxi - \$53 million (Pop 44,800; 46 sq miles)
- Jackson County - \$133 million
- Pascagoula - \$66 million (Pop 22,200; Area 18 sq mi)
- Moss Point - \$19 million (Pop 13,700; Area 26.8 sq mi)
- Ocean Springs - \$13 million (Pop 17,500; 15.2 sq mi)

# SALES TAX AT A GLIMPSE

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## Trend since Post Katrina construction activity:

FY 2006:	\$3,465,957 (benchmark-post Katrina)
FY 2007	\$2,949,098
FY 2008	\$2,711,059
FY 2009:	\$2,724,970 (national recession/mortgage crisis)
FY 2010:	\$2,349,303
FY 2011:	\$2,191,692
FY 2012	\$2,189,137
FY 2013:	\$2,262,405 (Trend upwards)
FY 2014:	\$2,120,291 (Mall demolition)
<b>FY 2015:</b>	<b>\$2,011,712 (To-date. Expected to exceed '14)</b>

# UTILITIES

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## **Utilities (Water/Sewer/Garbage):**

Garbage rates will remain unchanged at \$17/month.

In the last 3 years, the JCUA has increased rates by an additional \$955,284. Rates have increased every year since 2008, except one.

# Water Customers

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## **Water Customers:**

37% of customers pay the minimum monthly bill

20% of customers are commercial/industrial

80% of customers are residential

22% of users consume 2,000 gallons or less

37% of users consume 3,000 gallons or less

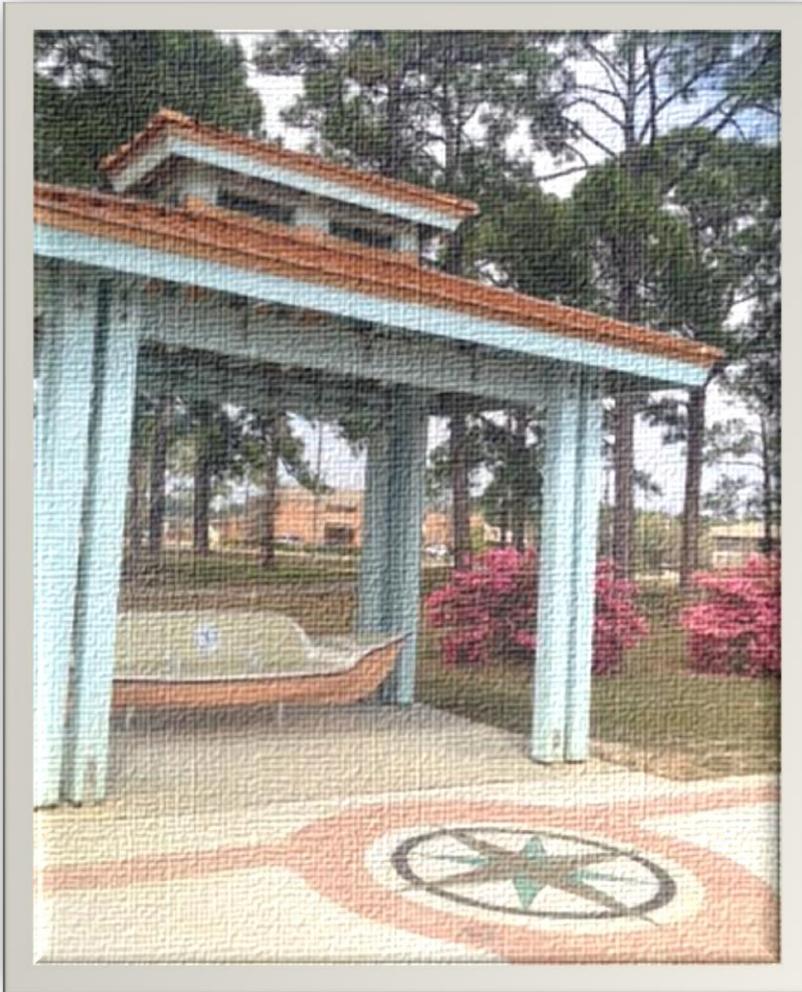
# Redistribution Rate Schedule Plan

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<u>Gallons</u>	<u>New rate</u>	<u>Old rate</u>
2,000 gallons/month	\$30.33	\$41.37
3,000 gallons/month	\$46.23	\$41.37
6,000 gallons/month	\$93.89	\$68.61
10,000 gallons/month	\$157.45	\$104.93

\* New, accurate meters round water usage to nearest hundredth gallon, instead of thousandth gallon (old meters).

\* Garbage fees are not included in totals.



*Thank you  
to our Citizens!*

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Mississippi**

