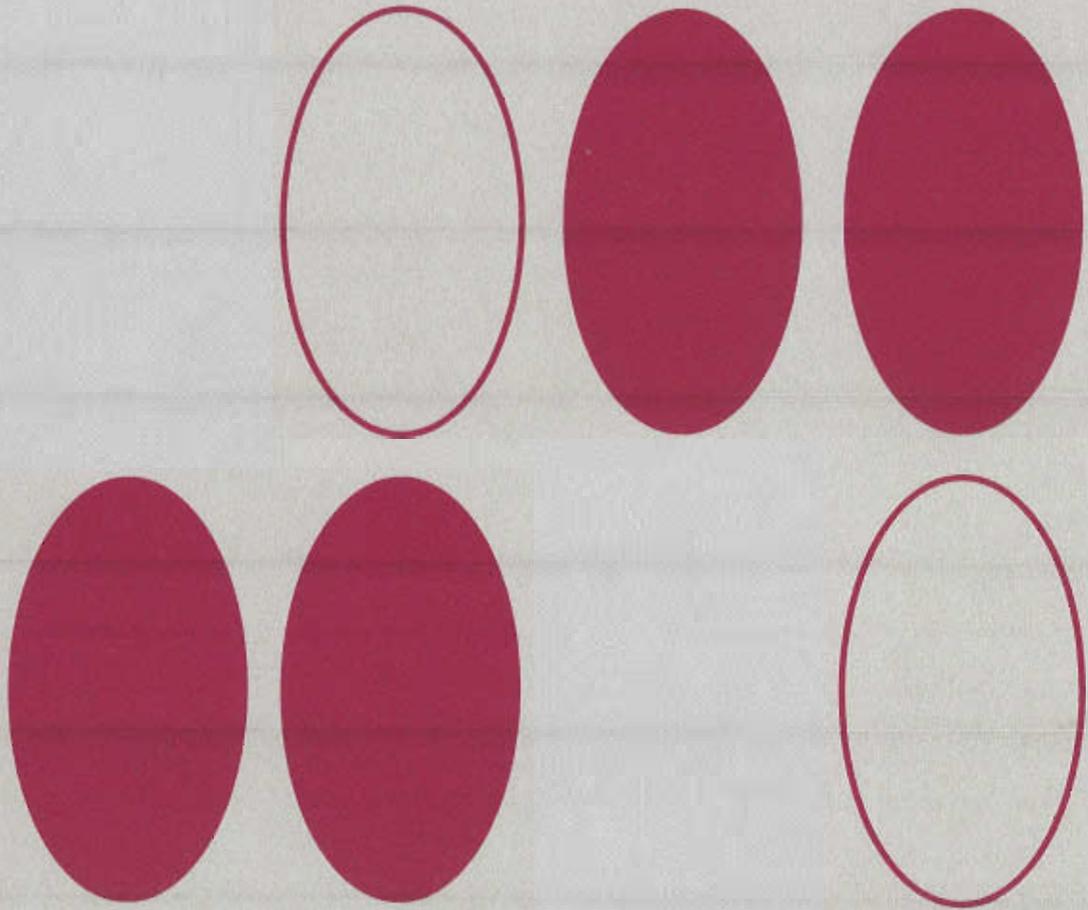


HINDS COUNTY BOARD OF SUPERVISORS



Annual Budget
Fiscal Year
2009-2010

ROBERT GRAHAM
District 1
Vice President

DOUGLAS "DOUG" ANDERSON
District 2

PEGGY HOBSON CALHOUN
District 3



PHIL FISHER
District 4

GEORGE S. SMITH
District 5
President

VERN O. GAVIN
County Administrator

Greetings to the Citizens of Hinds County:

For your review, on behalf of the Board of Supervisors, we are pleased to present to you Hinds County's Fiscal Year 2009-2010 Annual Budget.

The Board of Supervisors has chosen to meet the challenges of Hinds County by adopting a budget which reflects a reduction in expenses. The increase in cost of goods and services and decrease in collection of revenues made this decision necessary.

Approximately 58.9% of the 2009-2010 General Fund discretionary budgets are allocated for Public Safety and the Court System. This is evidence that we are still committed to providing a safe place for you to live and work.

Hinds County leads the state with its progressive business, educational, and health-related climate. We will continue to address these needs and well as Public Safety and the Court System. It is my desire that you will become familiar with this publication to ensure our continue partnership.

In conclusion, we the Board of Supervisors, commend the County Administrator and his Staff for compiling a balance budget. May God continue to bless our county, state, and nation.

Sincerely,

George S. Smith, President
Hinds County Board of Supervisors

GSS:lb

HINDS COUNTY BOARD OF SUPERVISORS

DISTRICT 1 Honorable Robert Graham, Vice-President

DISTRICT 2 Honorable Douglas Anderson

DISTRICT 3 Honorable Peggy Hobson Calhoun

DISTRICT 4 Honorable Phil Fisher

DISTRICT 5 Honorable George S. Smith, President

COUNTY ADMINISTRATOR

Vern O. Gavin

BOARD ATTORNEY

Crystal Diane Martin

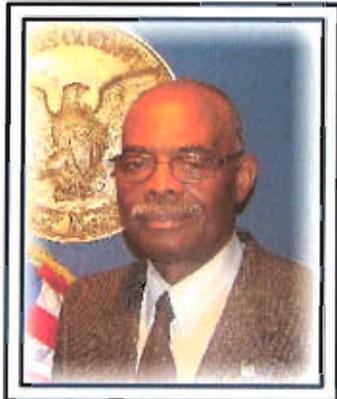
ROAD MANAGER

Carl Frelix III

EMERGENCY MANAGEMENT DIRECTOR

Jimmie R. Lewis

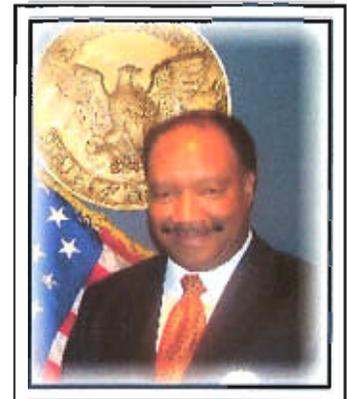
**Department of Administration
Budget & Finance Division
316 South President Street
Post Office Box 686
Jackson, MS 39205
(601) 968-6765**



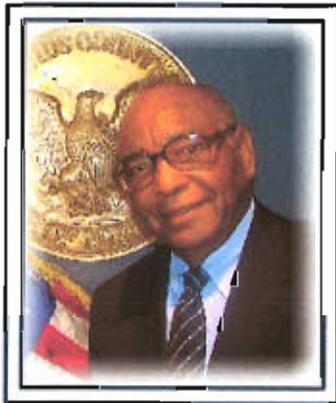
*George Smith, PRESIDENT
Supervisor District 5*



**HINDS COUNTY
BOARD OF SUPERVISORS**



*Robert Graham, VICE-PRESIDENT
Supervisor District 1*



*Douglas L. Anderson
Supervisor District 2*



*Peggy Hobson Calhoun
Supervisor District 3*



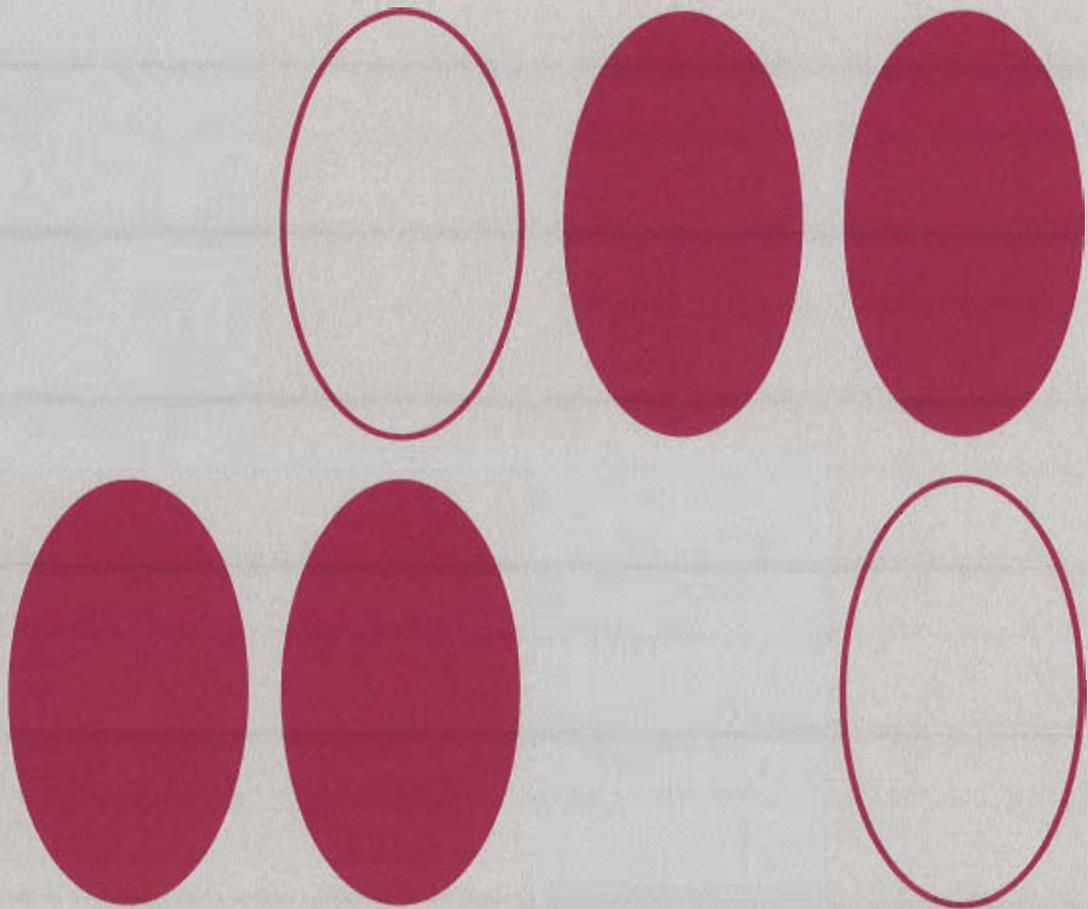
*Phil Fisher
Supervisor District 4*

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**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2009-2010
ANNUAL BUDGET**



**PRIORITY AREAS
& SOCIO-ECONOMIC PROFILE**

HINDS COUNTY BOARD OF SUPERVISORS'
Priority Areas

PUBLIC SAFETY

- Hinds County Sheriff's Department**
- * **Hinds County Detention Centers**
- * **Henley-Young Juvenile Justice Center**

ECONOMIC AND COMMUNITY DEVELOPMENT

- * **Industrial Parks\New and Upgrade**
- * **Roads, Streets & Bridges**
- * **Solid Waste Disposal**
- * **Community/Neighborhood Development**
- * **Infrastructure Development**
- * **Comprehensive Land Use Plan**
- * **Recreational Parks**
- * **Cultural Activities**

ACCOUNTABILITY AND EVALUATION

- * **Fiscal Monitoring Assessment**
- * **Program Monitoring Assessment**
- * **Employee/Staff Evaluation**
- * **Employee/Performance Evaluation**
- * **Staff Development**
- * **Management Information System Improvement**

HUMAN DEVELOPMENT

- | | |
|--------------------------------|---------------------------------|
| * Grants Development | * Health Services |
| * Youth Development | * Mental Health Services |
| * Family Development | * Human Services |
| * Veterans Services | * Aging Services |
| * Recreational Services | |

INTERGOVERNMENTAL RELATIONS

- * **Emergency Management Systems/911**
- * **Public Safety Coordination**
- * **Geographic Information System (GIS)**
- * **Public Works Projects**
- * **Justice Assistance Grant (JAG)**

HINDS COUNTY SOCIO-ECONOMIC PROFILE

I. GEOGRAPHY

* Square Miles	---	869 miles
* Average Temperature	---	65.1 degrees (Hinds)
* Major Highways	---	Interstates 20, 55, 220 Highways 80, 49, 51, 18, 22, 27

II. POPULATION (2008 estimate)

* Total	---	247,650
* Black	---	163,944
* White	---	78,753
* Other	---	4,953

III. EDUCATION

* Total K-12 Public School Enrollment (2009-2010)	---	37,217
* Major Colleges/Universities: Belhaven College, Jackson State University, Millsaps College, Mississippi College, Tougaloo College, University Center and Hinds Community College (Raymond, Utica, & Jackson Branches)		
* % Age 25 and older with HS Degree (2000)	---	80.4%
* % Age 25 and older with at least a Bachelor's Degree (2000)	---	27.2%

IV. INCOME

* Median Family (2007)	---	\$ 38,162
* Per Capita (1999)	---	\$ 17,785
* % Below Poverty- Families (2007)	---	23.2%
* Median Housing Value (2000)	---	\$ 73,100
* Retail Sales (2002)	---	\$ 3,023,634,000
* Assessed Property Valuation - Assessment Year 2009	---	\$ 1,686,295,178
* Annual Payroll (2007)	---	\$ 4,635,017,000

HINDS COUNTY SOCIO-ECONOMIC PROFILE

V. EMPLOYMENT

* Civilian Labor Force (2007)	---	112,790
* Manufacturing	---	5,470
* Mining	---	320
* Construction	---	5,100
* Trade, Transportation & Utilities	---	22,870
* Information	---	2,770
* Financial Activities	---	8,340
* Professional & Business Services	---	19,930
* Education & Health Services		21,060
* Leisure and Hospitality	---	11,090
* Other Services	---	6,540
* Government		36,670
* Public Education		13,210

VI. MAJOR HOSPITALS: Number of Beds

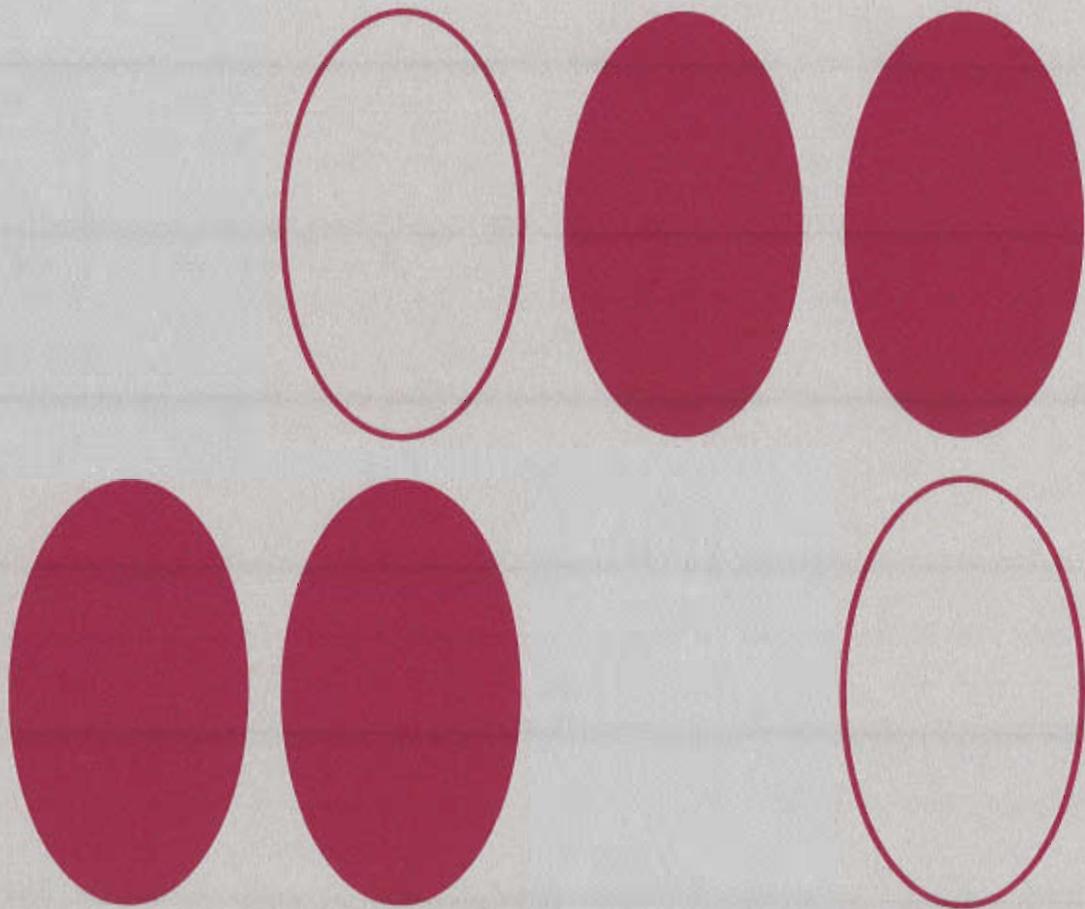
* Mississippi Baptist Medical Center	---	642
* University Medical Center	---	722
* Veterans Administration Medical Center	---	256
* St. Dominic-Jackson Memorial	---	571
* Mississippi Methodist Rehabilitation	---	124
* Central Mississippi Medical Center	---	473

VII. HINDS COUNTY BOND RATING A

Sources: U.S. Bureau of the Census
Mississippi Employment Security Commission
Mississippi Research and Development Center
Hinds County Tax Assessor's Office
Moody's Bond Rating Service
Hinds County Economic Development District
Mississippi State Department of Health
Hinds County Tax Collector's Office

**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2009-2010
ANNUAL BUDGET**



**HINDS COUNTY ELECTED
OFFICIALS AND
SUPPORT AGENCIES**

HINDS COUNTY ELECTED OFFICIALS

Chancery Clerk

Honorable Eddie Jean Carr

Chancery Court Judges

Honorable Denise Sweet Owen

Honorable Patricia Wise

Honorable William Singletary

Honorable Dewayne Thomas

Circuit Clerk

Honorable Barbara Dunn

Circuit Court Judges

Honorable W. Swan Yerger

Honorable Tommie Green

Honorable Winston Kidd

Honorable Malcolm Harrison, Appointed

Constables

Honorable Jerry Moore, District 1

Honorable John Brown, District 2

Honorable Lawrence Funches District 3

Honorable Jon C. Lewis, District 4

Honorable Bennie Buckner, District 5

Coroner

Honorable Sharon Grisham-Stewart

County Attorney

Honorable Sherri Flowers, Appointed

County Court Judges

Honorable William Barnett

Honorable Houston J. Patton

Honorable William Skinner

District Attorney

Honorable Robert Shuler Smith

Election Commission

Honorable Marilyn Avery, District 1

Honorable Bobbie Graves District 2

Honorable Jermal Clark, District 3

Honorable Connie Cochran, District 4

Honorable Lelia Gaston Rhodes, District 5

Justice Court Judges

Honorable Donald Palmer, District 1

Honorable Ivory E. Britton, District 2

Honorable Frank L. Sutton, District 3

Honorable James R. Morton, District 4

Honorable Clyde R. Chapman, District 5

Sheriff

Honorable Malcolm E. McMillin

Tax Assessor

Honorable Charles E. Stokes

Tax Collector

Honorable Eddie J. Fair

LISTING OF HINDS COUNTY FUNDED AGENCIES

HINDS COUNTY SUPPORT AGENCIES

**Jackson/Hinds Library System
Hinds County Health Department
Pearl River Basin Development District
Hinds County Human Resources Agency
Hinds County Mental Health Commission
Hinds County Cooperative Extension Service
Hinds County Soil & Water Conservation District
Central Mississippi Planning & Development District
Hinds County Economic Development District
Hinds County Department of Human Services**

CULTURE AND RECREATION

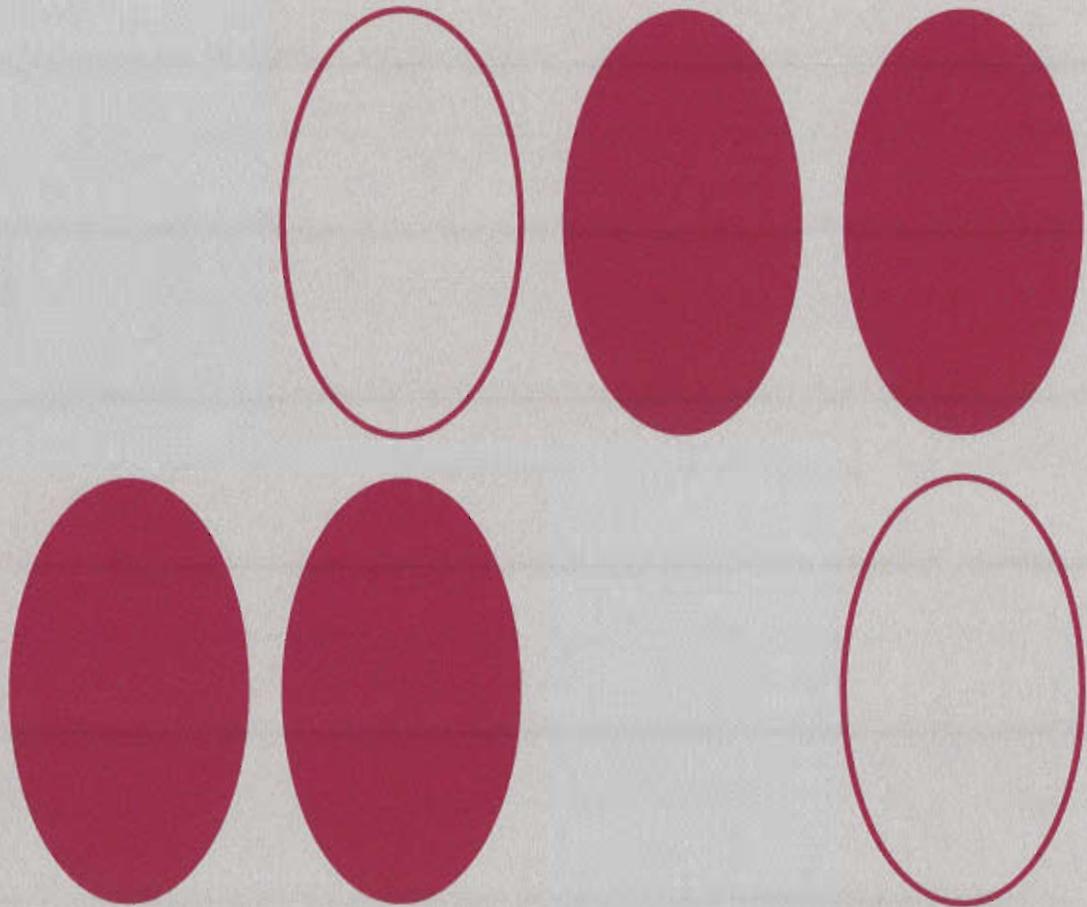
**Smith Robertson Museum & Cultural Center
Greater Jackson Art Council
Hinds County Livestock Association
Hinds County Homemakers Club
Farish Street Heritage Festival
Southwest District Livestock
Hinds County 4-H Club
MS International Ballet, Inc.**

HEALTH AND WELFARE

**Community Welfare & Health Center
Family & Children Services
American Red Cross**

**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2009-2010
ANNUAL BUDGET**



**HINDS COUNTY FY 2010
STATUS REPORT**

2010 BUDGET & STATUS REPORT

COUNTY ADMINISTRATOR

This fiscal year, FY 2010, budget was crafted in the midst of an economic environment which posed many uncertainties. Therefore, special considerations were taken to meet many challenges presented in this fiscal year. It is widely known that our national economy is on the brink of recovery from the worst economic downturn ever experienced in many of our lifetimes. This economic hardship is felt at all levels of life: in our homes, communities, local and state governments, and national government. Everyone has experienced some form of adjustment in order to continue to operate during these difficult times. Many adjustments have taken place at Hinds County to better serve the citizens and operate county government. There has been a reduction in work force, renegotiation of vendor contracts, elimination of some contractual services, and complete revisions in how some services are rendered. However, in light of all the challenges, the Board of Supervisors has maintained its strong commitment to serve as advocates for the citizens of Hinds County and provide the best service at the most fiscally conservative means possible.

Hinds County government remains committed to the essentials of building a competitive future, enhancing the quality of life, ensuring a quality work force, and promoting a more attractive business climate while maintaining conservative spending habits as directed by the Hinds County Board of Supervisors.

All departments and elected officials are encouraged to continue the process of reengineering phases of their operation to ascertain efficiency and effectiveness in the delivery of county services to the citizens of Hinds County. We must all brace ourselves and prepare to address an economic recovery that may take longer than projected by economists. We will continue to direct our resources to maximize the delivery of services to citizens of Hinds County while maintaining a focus on efficiency, job creations, and becoming more energy efficient. Our mission it to restore a stronger economy, to maintain a safe place to live, and to create a competitive environment for our citizens to work, receive their education and enjoy the best quality and highest standard of life.

This budget for FY 2010 is approximately \$113.8 Million. The key target areas of this budget remain public safety, courts, general government, public works, and emergency management. The challenge continues to be team development accompanied by creative and innovative thinking.

HINDS COUNTY BUDGET PROCESS

INTRODUCTION

Mississippi Law {19-11-7; 19-11-15}, requires the Hinds County Government to prepare an annual budget, which is balanced. The Hinds County Board of Supervisors must adopt the Annual Budget.

The primary objectives of this year's budget process continues to be : (1) identifying county needs through requests submitted by departments and as outlined in the strategic plan of the county, (2) prioritizing the needs of the county based on the direction as determined in our strategic plan, (3) projecting the levels of financial resources available to meet the needs of the county, (4) improving the level of accountability & efficiency throughout the budget process, and (5) meeting the county's human resource needs as well as infrastructure development needs to assure the best delivery of services. The budget process sought to identify and fund service areas to greatly enhance the quality of life for county citizens.

BUDGET PROCESS

In mid May, the fiscal year 2010 budget process began. The appropriate Budget Request Packets were distributed to all departments and external agencies to allow dept. heads sufficient time to make requests and justify departmental needs. Prior to making recommendations to the board, meetings were held with department heads to discuss proposed budgets and the overall impact of the economy on the County's budget. This structure allowed for adequate input and planning by department heads. The budget process was timely. In addition, Budget Hearings were held during the process to permit department heads to discuss their needs with the Board of Supervisors, directly.

The major focus of the budget process is to generate a workable budget geared at serving our citizens in the following key areas. (1) Public Safety & Courts, (2) Economic & Community Development, (3) Accountability & Evaluation, (4) Human Development, and (5) Intergovernmental Relations.

BUDGET ASSUMPTION

One of major budget concerns of the Board of Supervisors is the General Fund Budget. This year a substantial reduction in expenditures was necessary to balance the expenditures to revenues projections. In order to operate effectively and stay within allocated revenue, the Hinds County General Fund Budget was based on the following assumptions:

1. Maintaining the general fund employee current positions at 907 with salaries maintained at current level. This reflects a reduction in force of 36 general fund employees and the elimination of 24 vacant positions.
2. Reducing funding in the areas of Janitorial Services, Pest Control Services, travel, supplies and other nonstatutory expenses.
3. Realizing a savings by adopting a Limited & No Growth position on various line items, as needed.
4. Reducing the current funding level for externally funded agencies by 5%.
5. Allowing for appropriate increases in retirement as required by law.
6. Eliminating expenses for Summer Work program and Employee Premium Saver.

PUBLIC WORKS BUDGET

(1) Maintaining Public Works positions at 103 employees with salaries at current level. This reflects a reduction in force of 12 Public Works employees and elimination of 2 vacant positions.

FY 2010 BUDGET RECOMMENDATION

The Hinds County Board of Supervisors was presented an Annual Budget for Fiscal Year 2010, by the County Administrator and Budget Staff. The General Fund Budget was approved by the Board of Supervisors at a level of **\$54,358,537** with **73%** of the General Fund Revenue being generated from Advalorem Taxes.

The total Hinds County's budget appropriation is **\$113,843,993** with **65** funds. The major areas of the budget are, Public Safety and Courts makes up **41.5%**, General Government **24.6%**, and Public Works **7.1%**. As these percentages indicate, Public Safety and Courts is the major priority area of the County. The focus of the budget continues to be limited growth in expenditures.

DEPARTMENTS/DIVISIONS

BUDGET AND FINANCE

The Budget and Finance Division plays a pivotal role in the planning, development, and monitoring of County budget. The overall financial position of the County dictates how we address the many challenges influencing the annual budget considering. Additionally, the Budget & Finance Division handles the payroll processing function and other related activities.

During FY 2009, the Budget & Finance Division accomplishments were as follows:

1. Began paperless process with distribution of reports.
2. Attended staff development workshops.
3. Implemented on-line distribution of monthly budget reports for internal departments.
4. Prepared various financial reports, including grant expenditures reports, and cash requests.
5. Assured the proper and timely processing of the County's payroll and related reports.
6. Began FY 2010 budget process.

During FY 2010, the Budget & Finance Division plans are as follows:

1. Coordinate the Budget Process for FY 2011, and prepare an annual budget, including all required budget forms for the auditors.
2. Continue to eliminate use of paper where possible.
3. Assure departments work within budgets and monitor budgets.
4. Prepare various Financial Reports as required and assure federal and state grant expenditures are according to the guidelines.
5. Make cash requests from various agencies as necessary.
6. Process payroll timely and provide guidance to departments as needed.
7. Continue staff development through workshop participation.

CENTRAL REPAIR

The Department of Central Repair continues seeking ways to streamline and improve operations. Throughout this past twelve-month period, the Department has implemented numerous changes in administrative, procedural policies and practices.

During FY 2009, the Central Repair Department had the following accomplishments:

1. Purchased four new trucks.
2. Continued employees' certification through ASE.
3. Purchased office computer, furniture, and new scan tools.
3. Updated of Tracs and other data contracts.

In the FY 2010, the Central Repair Department plans to accomplish the following objectives:

1. Continue ASA certification for employees.
2. Update shop equipment and diagnostic tools.
3. Continue to enhance the P.M. Program.
4. Stay on course with the use and update of the www.govdeals.com website.
5. Continue to upgrade the Waste Tire Grant Program.

DRUG COURT DIVERSION PROGRAM

The purpose of the Drug Court Diversion Program is to provide substance abuse treatment to non-violent offenders, who have an addiction to drugs and alcohol and a pending charge in Hinds County.

During FY 2009, the Drug Court Diversion Program achieved the following accomplishments:

1. Received the NADCP Community Transformation Award, which was the first time given to a Drug Court in Mississippi. It was presented by NADCP Director, West Huddleston.
2. Worked with Special Circuit Judge to transfer eligible cases to Drug Court Judge.

During FY 2010, the Drug Court Diversion Program plans to accomplish the following:

1. Develop an agreement with Hinds County for the Drug Court Lab to become the drug testing lab for ALL Drug Court divisions.
2. Hire Lab Technician to be responsible for the Lab and all drug testing.
3. Continue to increase the number of participants in Drug Court by 40%. This will be accomplished by advertisement such as posters in the jail, District Attorney's support, and the media.

EMERGENCY MANAGEMENT DEPARTMENT

The Hinds County Emergency Management System is coordinated through the Emergency Management Department. This department provides timely and efficient response in emergencies and disasters. Homeland Security is a major priority for this department and Hinds County is the central point for the Regional Response Team.

The Emergency Management Department accomplishments during FY 2009 were as follows:

1. Continued to meet requirements of the Emergency Management Performance Grant in maintaining compliance with guidelines for local and federal funds.
2. Continued training of emergency management personnel to comply with state and federal guidelines.
3. Met with civic groups, businesses, and students relative to emergency services.
4. Expanded the regional response team which comprise of personnel from Hinds, Rankin, Madison, Warren, Copiah, Yazoo, Sharkey, Issaquena, and Claiborne Counties, to respond to acts of terrorism in a regional area.

Major plans for the Emergency Management Department for FY 2010 are as follows:

1. Provide for timely and effectively respond when emergencies arise or disaster strikes.
2. Continue training of EOC staff to comply with state and federal guidelines and Continue training for all volunteer fire persomel.
3. Develop plans through Hazard Mitigation Council to address natural hazards that may affect Hinds County.
4. Build new storage building for climate controlled storage of equipment.
5. Build two new fire stations to replace or augment existing facilities.

HINDS COUNTY ECONOMIC DEVELOPMENT DISTRICT

Hinds County Economic Development District will serve as the primary business and Employment center for the Jackson metropolitan area as well as the premier regional destination for living, education, healthcare, entertainment, culture, and shopping. Hinds County, Your Partner in prosperity.

During FY 2009, The District achieved the following accomplishments:

1. Negotiated NCI expansion in the Greater Jackson Industrial Park. The company will add 30-40 new employees and will invest \$15 million.
2. Negotiated Gulf States expansion in the Clinton Industrial Park. The company invested approximately \$17 million.
3. Negotiated Entergy Mississippi projects in the Echelon Business Park. Two hundred Twenty new jobs will be created with an investment of approximately \$77 million.
4. Negotiated Mid-Continent Pipeline project in Hinds County.

During FY 2010, The District plans to accomplish the following:

1. Conduct a 5000 piece direct mail campaign to targeted industries to generate new leads.
2. Generate 500 new leads for projects, make short list for 12 projects, successfully Locate and/or expand 3 projects.
3. Visit 300 existing business to identify expansion opportunities, job retention opportunities and to identify and offer assistance with current challenges an employer may have.
4. Conduct five marketing trips in conjunction with Entergy, Greater Jackson Alliance, and Mississippi Development Authority to identify projects.

HUMAN & CAPITAL DEVELOPMENT DEPARTMENT

Grant development and grant tracking are major activities of the Human & Capital Development Department. The Outreach Services Program for the Elderly is a program under the umbrella of the Human & Capital Development Department.

During FY 2009, the Human & Capital Development Department and the Aging Program accomplished the following:

1. Received an exit review of ‘Excellent’ for the Programmatic Report.
2. Received a rating of ‘‘Outstanding’’ for the Monitoring Report.
3. Held successful information summits in the rural areas.
4. Named one of the top service providers, which is due to exceeding Central MS Planning Development District’s requirements.

During FY 2010, the Human & Capital Development Department and the Aging Program plan to accomplish the following:

1. Secure additional grant funds for Hinds County.
2. Ensure that a centralized grants management unit is established.
3. Continue to seek, inform, and refer seniors.
4. Expand networking realm within the local businesses and the tri-counties.

HUMAN SERVICES DEPARTMENT

The mission of the Department of Human Services is to provide services for people in need by optimizing all available resources to sustain the family unit and to encourage traditional family values thereby promoting self-sufficiency and personal responsibility for all Mississippians.

The Human Services Department accomplishments during FY 2009 were as follows:

1. Reduced food stamp payment error rate below 4.9%.
2. Increased TANF Work Program participation rate above 70%.
3. Transition 42% of TWP Participants off TANF Assistance.

Major plans for the Human Services Department for FY 2010 are as follows:

1. Maintain a food stamp payment error rate below 4.9%.
2. Maintain a TANF Work Program participation rate of 50%.
3. Introduction of Basic Spanish to Staff (currently have 1 employee who are bilingual).
4. Continue improvement in customer service and workplace diversity.

INFORMATION MANAGEMENT SYSTEMS DEPARTMENT

The Information Management System Department is vital to all departments, given the information age we now live in. It is critical for the IMS Department to keep the County up to date with computer usage in order to efficiently operate.

During FY 2009, the Information Management System Department made the following accomplishments:

1. Set in place a new jury wheel and jury summons procedure using SEMS.
2. Installed TN3270 emulator software for the Tax Collector's office.
3. Created new website for the County.

During FY 2010, the IMS Department plans to accomplish the following:

1. Upgrade existing systems to RDMS as time permits.
2. Convert log record connection to State Tax Commission/ITS to CITA.
3. Prepare for conversion to Hyper-V virtualization.
4. Implement bad check status and procedures for real and personal property.
5. Evaluate Circuit Court software packages.

INVENTORY

Accountability for 100% of all County fixed assets is the major responsibility of the Inventory Department. The Department tags and maintains a record of the physical inventory of the County.

The accomplishments of the Inventory Department in FY 2009 were as follows:

1. Performed 75% of inventories of the County assets and leased purchased assets.
2. Tagged 100% of the mobile and non-mobile assets.
3. Received certification from the State Auditor.

The primary goals for the Inventory Department for FY 2010 are as follows:

1. Complete a 100% accountable of the County assets within the fiscal year.
2. Meet the State Auditor's requirement for the county assets and balance the mobile and non-mobile assets for the fiscal year.
3. Establish a system to dispose of Hinds County surplus by selling unserviceable assets on GovDeal.com.
4. Close out the 2009 Fixed Asset report and provide it to the State Auditor's office.
5. Upgrade the fixed asset report for 2009-2010 to accept the Road and Bridge assets.

JUSTICE COURT DIVISION

The Justice Court Division maintains a uniform case record on each case brought before the court. The Clerk is responsible for all fines, fees and cost collected and settled with the Chancery Clerk. Justice Court strives to provide prompt, courteous service to Hinds County and all citizens having to do business with the court.

During FY 2009, the Justice Court Division made the following accomplishments:

1. Successfully gained approval for an increase in salary for the entire staff of Justice Court.
2. Secured limited storage space for records overflowing in the court Court.
3. Netted a 6.2% increase in collection of fines from fiscal year 2008.

During FY 2010, the Justice Court Division plans to accomplish the following:

1. Continue to collect fines and fees owed to the County in an attempt to increase general fund revenues.
2. To provide professional development training to the Justice Court staff in areas affecting the Justice Court system.
3. To effectively implement the reformed Domestic Violence Project mandated by the Mississippi Attorney General's Office.
4. Continue to lobby for an increase in the salary for Deputy Clerks.
5. Continue to seek ways of improvement in the management of records in the Justice Court System.

JUVENILE DETENTION CENTER

The Henley Young Juvenile Justice Center provides an adequate facility for juvenile offenders between 10-17 years of age. The Center is also committed to the process of rehabilitating the offenders.

During FY 2009, the Center worked to improve the facility by accomplishing the following:

1. Replaced the security system in the Detention area.
2. Started the NCCHC accreditation process.
3. Discovered and collected reimbursement funds for training of the officers.
4. Certified new employees within six months of their hire date.

During FY 2010, the Juvenile Justice Center will work toward the following goals:

1. To implement new positions to ensure the safety of the juveniles.
2. To complete the NCCHC accreditation.
3. To start the ACA accreditation process.
4. To provide self defense classes for Detention Staff and provide mental health counseling.
5. To provide appropriate housing for status offenders.
6. To update system computer system so that each juvenile file can be accessed on line.

MAIL CENTER

The Mail Center is an important part of the County's daily operation, processing vital communications and major annual mailings.

During FY 2009, the Mail Center made the following accomplishments:

1. Purchased low maintenance mail vehicle.
2. Purchased a computer for mail updates.

During FY 2010, the Mail Center plans to accomplish the following:

1. To fully implement move update.
2. Improve zip +4 to increase postage discount.
3. Search for postage discount via internet daily.
4. Update mail processor IJ-105.

MAINTENANCE DEPARTMENT

The Hinds County Maintenance Department has a major responsibility for the upkeep of all County buildings, structures, parks, and facility equipment.

The Maintenance Department accomplishments for FY 2009 were as follows:

1. Installed new chiller at the Human Services building on Medgar Evers Blvd.
2. Installed new compressor for the air controls at the Chancery Court building.
3. Put in a boiler for the Human Services building in Bolton.
4. Repaired elevator at the Jackson Detention facility.

The Primary Goals for the Maintenance Division for FY 2010 are as follows:

1. Replace four trucks and one van.
2. Replace three hanging shop heaters at Central Repair.
3. Repair foundation at the Human Services building on Medgar Evers Blvd.
4. Continue retrofitting the plumbing at the Jackson Detention Center.

PERMIT AND ZONING

The major responsibility of the Permit & Zoning Department is to assure the appropriate use of property in Hinds County, thereby safe guarding and promoting Public's Health & Safety.

During FY 2009, the Permit & Zoning department achieved the following significant accomplishments:

1. Made Storm Water Management Inspections and Issued Permits.
2. Completed the Official Zoning Maps and made updates.
3. Conducted building inspections and identified code violations.
4. Accepted and carried out the Zoning Petition Process as well as provided general information to the public.

The primary goals for Permit & Zoning for FY 2010 are as follows:

1. Continue updating Zoning Maps and enforcing the Hinds County Zoning Ordinance.
2. Enforce the Storm Water Management Program.
3. Enforce code violations.
4. Maintain the Flood Plan Management requirements.
5. Issue required building permits.

PERSONNEL

The Personnel Department assures employee rights by following Federal & State Laws related to hiring and other rights. The Personnel Department assists the County Administrator in enforcing policies approved by the Board of Supervisors.

During FY 2009, the Personnel Department made the following accomplishments:

1. Implemented the process for employee picture ID badges for employees under B.O.S.
2. Conducted salary survey.

During FY 2010, the Personnel Department plans to achieve the following:

1. Updated FMLA and HC employment application documents.
2. Implemented E-Verify Certification (employment eligibility verification)
3. Finalized computer upgrades.
4. In the process of updating job descriptions.

PUBLIC WORKS

The Hinds County Department of Public Works work diligently to improve county roads, bridges, and infrastructure developments.

Several significant accomplishments were made in FY 2009. These are as follows:

1. Overlaid England Road, McDuffie Road, Old Jackson Road (partial), North Siwell, Penal Farm Road, Utica Park parking lot, and Hinds County Public Schools parking lots. (Resurfaced 12/8 miles of county roads)
2. Paved parking lots at the Utica and Mt. Olive parks.
3. Provided county forces for the excavation and demolition work needed at the Midpoint Park.
4. Replaced twelve bridges and replaced 250 culverts.
5. Repaired bridges.

The Primary Goals for FY 2010 include the following:

1. Overlay approximately ten miles county roads.
2. Reseal approximately six miles of county roads.
3. Secure State Aid approval to utilize county force labor on State Aid projects.
4. Obtain APWA Certification for the Department.
5. Continue to apply for available Public Works related grants to assist in making the County a more desirable place to live, work, and have leisure.
6. Continue routine bridge and drainage maintenance projects.
7. Continue to make bridge improvements throughout the county.

PURCHASING

The Hinds County Purchasing Department's major responsibility is the procurement of goods and services required for the operation of the County. These acquisitions are made in accordance to State Law and policies established by the Board of Supervisors.

The Purchasing Department's significant accomplishments for FY 2009 were as follows:

1. Utilized reverse auction bidding in the acquisition of road equipment and realized a significant reduction from project cost.
2. Updated vendor base and encouraged local businesses.
3. Reduced department's annual budget.

The Purchasing Department plans are to accomplish the following objectives during FY 2010:

1. Encourage full staff participation in the State Purchasing Association.
2. Continue to build alliance/partnerships with other governmental entities.
3. Research avenues toward reducing operational cost.
4. Continue certification program.
5. Offer training workshop on guidelines of purchasing for county staff.

SAFETY DEPARTMENT

The Safety Department is primarily responsible for the School Crossing Guard Program. This program protects our children as they arrive to school and leave from school. The Safety Department is also responsible for the safety of our employees by using preventive measures as well as working with the Workers Compensation Program after accidents have occurred.

During FY 2009, the Safety Department made the following accomplishments:

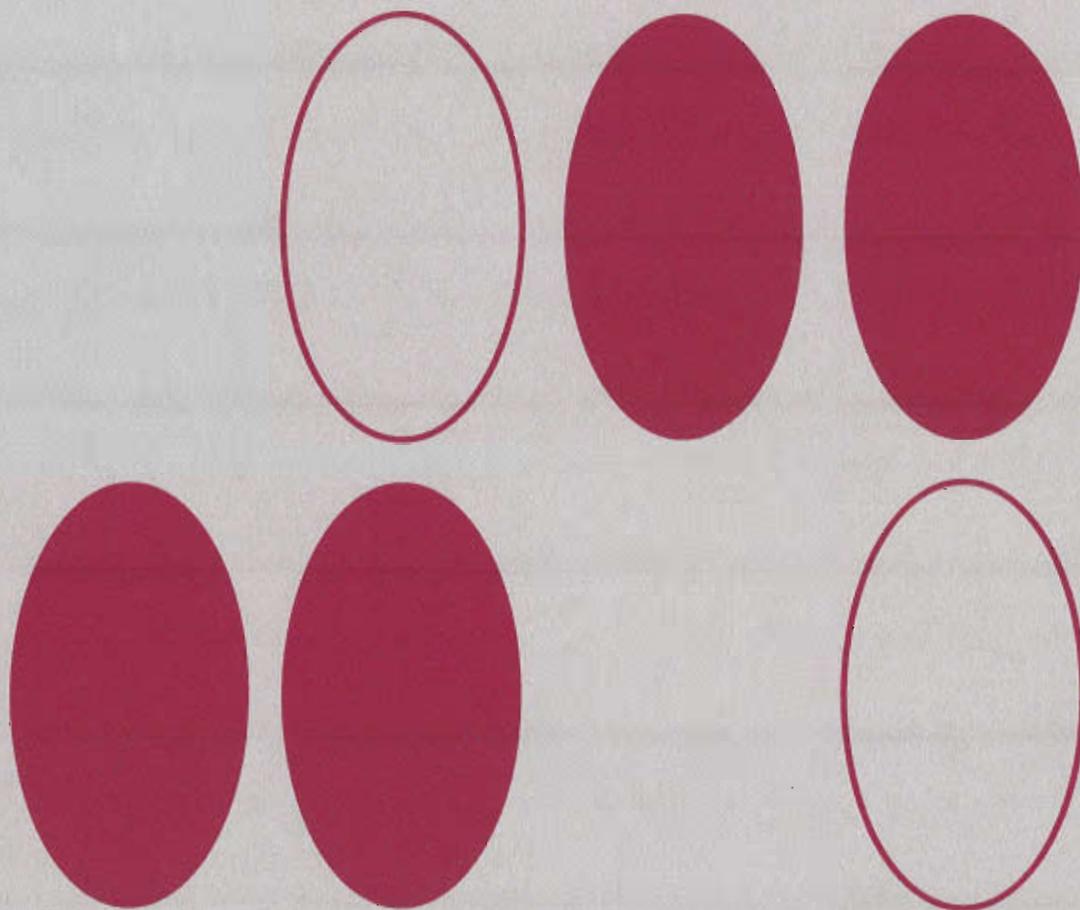
1. Provided an accident free school zone at Hinds County Public Schools.
2. Achieved a reduction in workers compensation and liability claims.
3. Contributed to the reduction of Hinds County insurance premiums.
4. Acquired safety library material at no cost to the Board of Supervisors.

The goals for FY 2010 are as follows:

1. Promote safety awareness.
2. Decrease the number of work related accidents.
3. Continue to provide safe school zones at Hinds County Public Schools.
4. Expand the scope of safety presentations to county departments.
5. Increase the utilization of risk engineers associated with our insurance carriers in safety presentations.

**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2009-2010
ANNUAL BUDGET**



**BOARD OF SUPERVISORS,
COUNTY ADMINISTRATOR,
& BUDGET & FINANCE
RESPONSIBILITIES**

**DUTIES AND RESPONSIBILITIES
OF THE
HINDS COUNTY BOARD OF SUPERVISORS**

The Hinds County Board of Supervisors consists of five elected members, one for each district in the County. They represent their districts when decisions are made for the County. Each member serves a 4-year term in office. There is no limit to the number of terms they may serve.

Hinds County operates under the "Unit System" of government. Board members are considered "Policy Makers" for the County. The Board establishes policies that outline how the County will operate to accomplish its mission. Under the unit system, the Board's first responsibility is to hire a County Administrator to manage the day-to-day operations of the County. In doing so, the Board does not give up its governance role; but instead, it enhances this responsibility by adding a competent professional to the Board's team.

The Board is also responsible for hiring a Board Attorney, a Road Manager and an Emergency Management Director. The Board creates policies for financial management and approves the budget, hires auditors to audit the financial records, writes long-range plans, approves departmental/division budgets, general funding for staff salaries and sets broad personnel policies.

The Board holds two meetings per month, unless other special meetings are called. Regular meetings are held on the first and third Monday of each month.

**DUTIES AND RESPONSIBILITIES
COUNTY ADMINISTRATOR**

MAJOR DEPARTMENTS/DIVISIONS

**Budget & Finance Division
Permit and Zoning Division
Planning Division
Personnel Department
Purchasing Department
Management Information System
Human Capital Development Department
Justice Court Division
Central Repair Division
Maintenance Division
Veterans' Affairs & Youth Division**

The duties and responsibilities of the County Administrator as specified in the Mississippi Code Annotated Section 19-4-1 et. SEQ, include, but are not limited to, administering all County affairs and policies falling under the control of the Hinds County Board of Supervisors; develops and implements budgets as fixed or revised by the Board; monitors any individual or group using County funds; oversee and upkeep of all County property; and performs other duties as delegated which do not violate the law or conflict with duties established by law for other County officials.

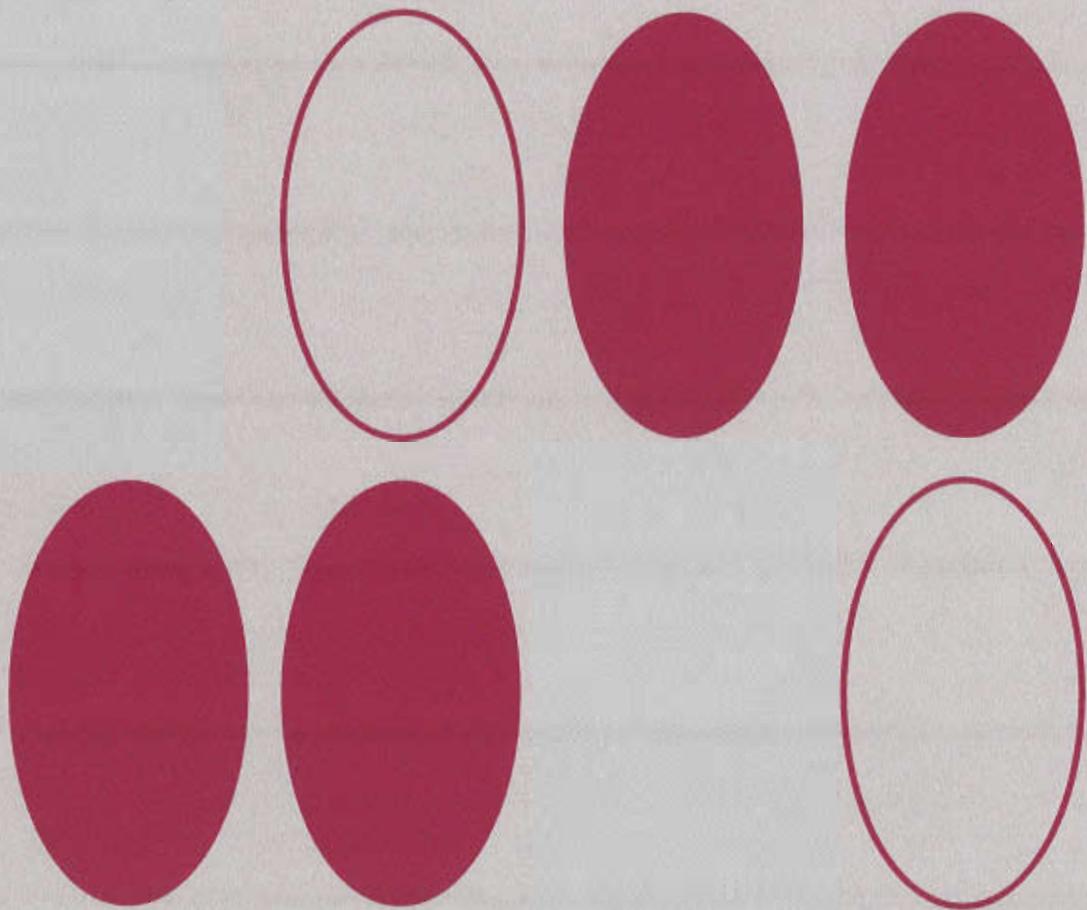
BUDGET AND FINANCE OFFICE

CONTACT PERSON: Lillie Woods, Budget/Accounting Coordinator

The Budget and Finance office is responsible for all financial functions not assigned by statute to the Chancery Clerk's office. These functions include, but not limited to budgeting and investments. The Budget Coordinator is also responsible for the following divisions: Payroll; Inventory; Mail and Office Services.

**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2009-2010
ANNUAL BUDGET**



**THE BUDGET PROCESS,
CALENDAR, AND
LISTING OF BUDGET FUNDS**

THE BUDGET PROCESS

The initial steps in the budgetary process involve formulating budget policy, projecting the amount of revenues which can be expected to be available for the coming fiscal year and setting budgetary guidelines for the upcoming fiscal year. This preliminary work sets the stage for later decisions to be made by the County Administrator, Budget/Finance Coordinator, and the Board of Supervisors.

The proposed budget is presented at the August meeting of the Board of Supervisors and is required to be adopted and published at least one time, no later than September 15, in a newspaper published, and/or having general circulation, in the County.

The budget is prepared on forms prescribed by the Office of the State Auditor and is required by Section 19-11-11, Mississippi Code Annotated (1972), to be budgeted by fund. The budget may be revised or amended as allowed by Section 19-11-19, Mississippi Code Annotated (1972).

After the budget is completed, the Board must adopt a resolution approving the budget and enter the resolution in detail on the minutes of the Board of Supervisors. Taxes are then levied in support of the budget.

The Board must enter a complete, final amended budget on the minutes. This is to be accomplished no later than October 31, following the close of the fiscal year.

BUDGET CALENDAR

Date	Process
May Board Meeting	Formulate budget policy (Board of Supervisors)
May Board Meeting	Develop financial forecast (may be done by the Budget Officer)
June Board Meeting	Distribute departmental request forms to the Sheriff and Tax Assessor/Collector and notify them of due date
July - First Monday	Deadline for return of departmental requests
August Board Meeting	Review departmental requests and formulate budget
September 15	Deadline for adopting the budget (Sections 19-11-7 and 19-11-11, Mississippi Code Annotated (1972))
September Special Meeting	Set tax levy necessary to support the adopted budget as mandated by Section 27-39-317, Mississippi Code Annotated
September 30	Deadline for amending the budget for the fiscal year ending Deadline for publishing the budget (Sections 19-11-7 and 19-11-11, Mississippi Code Annotated (1972))
October 31	Deadline for entering the final amended budget of all funds on the board minutes
Monthly Board Meeting	Submit a financial report showing the expenditures, liabilities, unexpended balance and unencumbered balance in each fund and receipts for each fund (Section 19-11-23, Mississippi Code Annotated (1972) (Clerk of the Board))

Source: State Auditor's Office

LISTING OF BUDGET FUNDS

General Funds - These funds are established to account for all financial resources, except those required to be accounted for in another fund.

Special Revenue Funds - These funds are established to account for the proceeds of specific revenues (other than those for major capital projects) that are legally restricted to expenditure for specified purposes.

Debt Service Funds - These funds are established to account for the accumulation of resources for and the payment of general long-term debt principal and interest. Individual fund titles should include the identification of the specific issues.

Capital Project Funds - These funds are established to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary trust funds).

Permanent Funds - These funds are established to account for resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's program (i.e., for the benefit of the government or its citizenry).

Enterprise Funds - These funds are established to account for activities for which a fee is charged to external users for goods or services. GAAP also require the use of an enterprise fund for any activity whose principal revenue sources meet any of the following criteria: (1) debt backed solely by fees and charges, (2) legal requirement to recover cost, and (3) policy decision to recover cost.

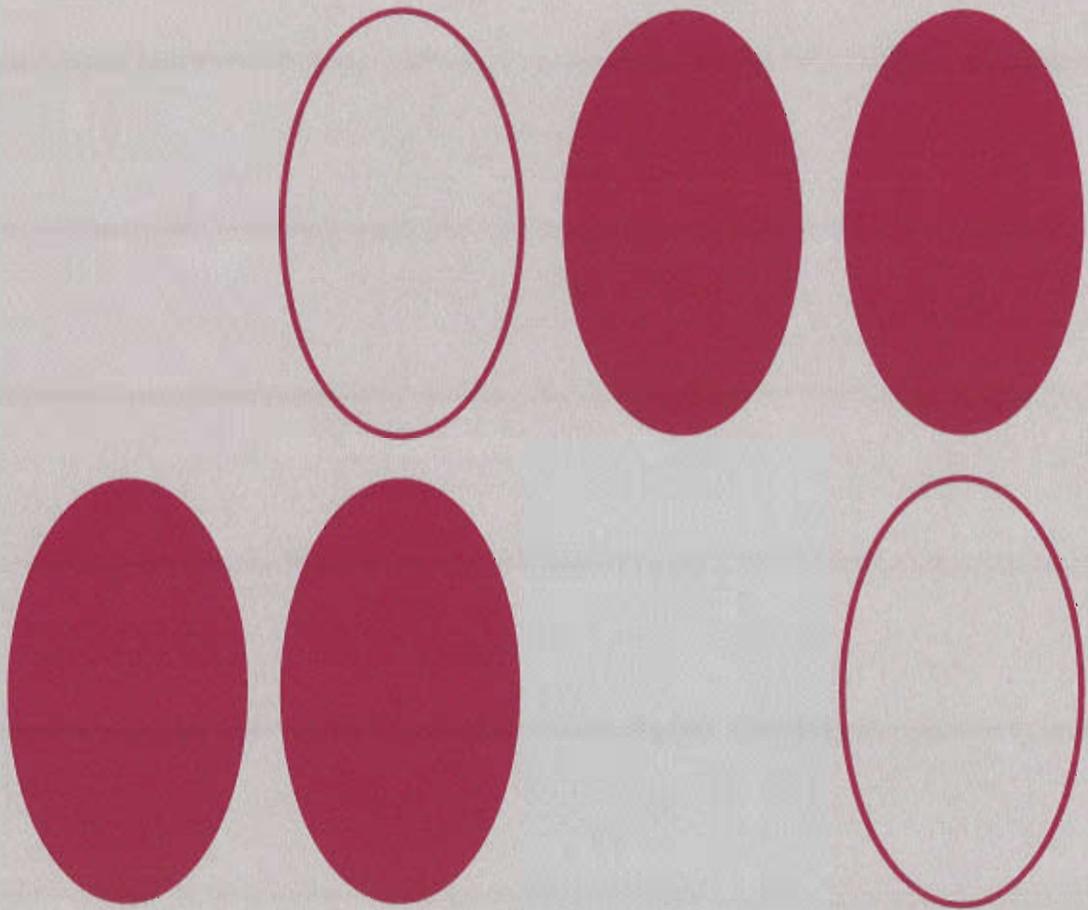
Internal Service Funds - These funds are established to account for the financing of goods or services provided by one fund, department or agency to other funds, departments or agencies of the financial reporting entity on a cost-reimbursement basis.

Private Purpose Trust Funds - These funds account for trust arrangements, including those for escheat property, where principal and income benefit individuals, private organizations or other governments.

Agency Funds - These funds account for assets held by a government in a purely custodial capacity.

**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2009-2010
ANNUAL BUDGET**



**FY 2010
BUDGETED REVENUES**

HINDS COUNTY BOARD OF SUPERVISORS
REVENUE FOR THE YEAR
OCTOBER 1, 2009 TO SEPTEMBER 30, 2010

General Fund 001

Surplus	(1,198,213)
Taxes and Advalorem	39,551,827
Licenses & Commissions	2,453,920
Fines & Foreitures	1,440,000
Federal Sources	130,000
State Sources	5,091,500
Charges For Service	3,534,502
Interest Income	225,000
Miscellaneous Revenue	560,000
Other Financing Sources	2,570,000
Total General Fund 001	54,358,537

Fund 002	Special Advalorem Reappraisal	1,485,351
Fund 003	Court Administration	343,390
Fund 012	Tax Collector-Interface	250,715
Fund 020	Severance Tax	970,537
Fund 025	HAVA	1,720,299
Fund 031	Liaison Grant	185,415
Fund 032	Violence Against Women Grant	42,048
Fund 033	Victim Witness Assistant Grant	87,388
Fund 034	HIDTA Grant	18,138
Fund 035	COPS Youth Drug Court Grant	33,509
Fund 041	Juvenile Justice	0
Fund 043	Federal Seized Assets	68,934

**HINDS COUNTY BOARD OF SUPERVISORS
REVENUE FOR THE YEAR
OCTOBER 1, 2009 TO SEPTEMBER 30, 2010**

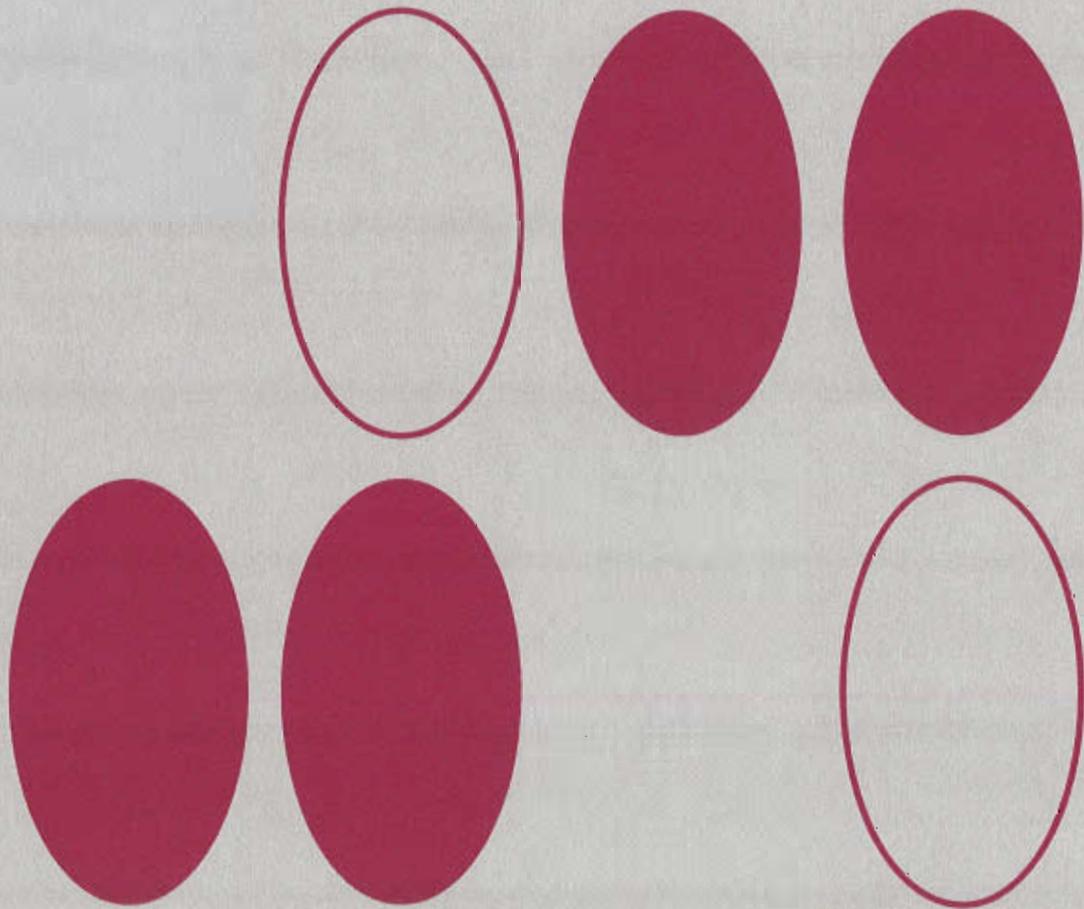
Fund 045	CFDA HWY Planning	25,443
Fund 050	CDBG Grant	1,686,190
Fund 055	Terry Depot Fund	6,285
Fund 063	CMPDD Aging Grant	40,818
Fund 067	Utica Park & Recreation	7,878
Fund 097	Emergency Management	6,293,285
Fund 100	2007 SWAP Bond Series	562,182
Fund 104	Law Library	263,540
Fund 105	Sanitation Waste Removal	2,395,566
Fund 106	Volunteer Fire Department	665,455
Fund 108	Youth Court Support Fund	69,000
Fund 113	Drug Court	342,480
Fund 115	Women's Art Grant	4,400
Fund 116	Ambulance Service-VFD Emg.	154,949
Fund 117	Fire Insurance Rebate	857,478
Fund 118	Radiological Emergency	26,186
Fund 119	Justice Drug Court	93,209
Fund 120	Drug Court-Clarke	25,494
Fund 121	Youth Court Arts Grant	5,696
Fund 123	Seized & Forfeited Property	206,520
Fund 124	TRIAD Grant	5,515
Fund 126	Mental Health Commission	1,642,989
Fund 129	Jackson/Hinds Library System	1,500,574
Fund 130	Mid Point Park Baseball Complex	1,353
Fund 138	Wal-Mart TIF	22,000
Fund 139	Clinton Wal-Mart TIF	35,000

**HINDS COUNTY BOARD OF SUPERVISORS
REVENUE FOR THE YEAR
OCTOBER 1, 2009 TO SEPTEMBER 30, 2010**

Fund 142	Hinds County Economic District	578,722
Fund 145	Byram Parkway TIF	111,162
Fund 150	Public Works Maint .& Const.	6,085,345
Fund 160	Public Works Bridge & Culvert	1,273,028
Fund 173	Computer Recycling	20,000
Fund 174	Waste Tire Assistance Grant	17,280
Fund 175	DEQ Waste Tire Grant	60,000
Fund 191	Inmate Canteen	281,161
Fund 192	Sheriff's County Farm	29,151
Fund 195	Youth Court Drug Court	260,000
Fund 198	JJC Local Grant	2,193
Fund 199	JJC Enrichment Program	70
Fund 207	Computer Upgrade	262,893
Fund 209	MDA Energy Loan	49,063
Fund 210	Debt Service	5,521,786
Fund 290	Wal-Mart TIF Bond	49,000
Fund 291	2005 Byram Pkwy TIF Bond	77,544
Fund 370	2007A Bond Series	5,150,489
Fund 377	2007B Bond Series	12,448,863
Fund 380	7.5M Bond Series 2005	432,350
Fund 381	Series 2005 Swap	510,329
Fund 385	Industrial Park	3,464,112
Fund 500	Central Repair Internal Service	540,919
Fund 733	ODP Homeland Security	3,565
Fund 739	Hazard Mitigation	307,342
Fund 743	JAG Grant (City of Jackson)	0
Fund 744	DOE Title 1 Grant	(196,121)
Total Other Funds		59,485,456
TOTAL REVENUE ALL FUNDS		113,843,993

**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2009-2010
ANNUAL BUDGET**



**FY 2010
BUDGETED APPROPRIATIONS**

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2009 TO SEPTEMBER 30, 2010**

General Fund 001

Departments	TOTAL
Board of Supervisors	1,034,214
Chancery Clerk	74,702
Circuit Clerk	67,775
Tax Assessor	1,667,082
Tax Collector	1,881,038
Communications	489,000
Mail Center	426,331
Tax Refunds	10,000
Human Capital Development	548,845
County Insurance	1,990,000
Grants & Fees	565,378
Logistic & Maintenance	1,338,727
County Administrator	257,584
Resource Management	310,072
Purchasing	260,033
Inventory	105,195
Board Attorney	116,609
Human Resources	168,834
Maintenance	3,375,672
Information Technology	335,862
Permit & Zoning	244,160
Planning	0
Maintenance Building - MS Valley Title	40,000
Chancery Court	392,060
Circuit Court	1,026,833

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2009 TO SEPTEMBER 30, 2010**

County Court	655,115
Lunacy Court	138,500
Justice Court	1,000,410
Coroner	461,088
District Attorney	687,747
County Attorney	239,290
Jackson/Hinds Youth Court	894,970
Public Defender	1,461,099
Election Commission	607,842
Copy Center	257,240
Inmate Medical Service	2,266,667
County Parks	5,000
Total General Government	25,400,974

PUBLIC SAFETY

Sheriff Law Enforcement Grant	27,434
Sheriff's Office Administration	8,764,894
Detention Center (Jackson)	2,387,384
Penal Farm	2,834,840
Detention Center (Raymond)	8,494,402
Animal Control	80,090
Jail Expansion	0
Juvenile Justice Center	1,611,322
Emergency Management	605,985
Constables	56,180
School Crossing Guards	218,026
Pearl River Basin	0
Total Public Safety	25,080,558

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2009 TO SEPTEMBER 30, 2010**

HEALTH AND WELFARE

Hinds County Health Department	491,859
Birth/Death Registration	12,000
Department of Human Services	1,476,512
Human Resource Agency	110,466
Community Welfare & Health Center	36,551
Family & Children Services	20,001
American Red Cross	4,513
Total Health & Welfare	2,151,903

CULTURE AND RECREATION

ArtsAlliance of Jackson & Hinds County	13,158
Hinds County Livestock	18,109
Farish Street Heritage Festival	4,874
Smith Robertson Museum & Cultural Center	8,529
Hinds County Homemaker Club	790
Hinds County 4-H Clubs	877
Dixie National Livestock	0
Southwest District Livestock	162
Mississippi International Ballet, Inc.	4,061
Total Culture and Recreation	50,560

CONSERVATION OF NATURAL RESOURCES

Soil & Water Conservation	185,884
Cooperative Extension Service	207,698
Total Conservation of Natural Resources	393,582

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2009 TO SEPTEMBER 30, 2010**

ECONOMIC DEVELOPMENT & ASSISTANCE

Central Mississippi Planning & Development District	52,352
Total Economic Development	52,352

DEBT SERVICE

JRA MCCA Parking	0
JRA Mall Project	60,495
Lease Purchase Note	26,016
Transfers to Other Governments	0
InterFund Transfers	963,957
Total Debt Service	1,050,468

General Fund Subtotal	54,180,395
Working Cash Balance	178,142
Total General Fund	54,358,537

Fund 002	Special Advalorem Reappraisal	1,485,351
Fund 003	Court Administration	343,390
Fund 012	Tax Collector-Interface	250,715
Fund 020	Severance Tax	970,537
Fund 025	HAVA	1,720,299
Fund 031	Liaison Grant	185,415
Fund 032	Violence Against Women Grant	42,048
Fund 033	Victim Witness Assistant Grant	87,388
Fund 034	HIDTA Grant	18,138
Fund 035	COPS Grant	33,509
Fund 041	Juvenile Justice	0
Fund 043	Federal Seized Assets	68,934
Fund 045	CFDA Hwy Planning	25,443

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2009 TO SEPTEMBER 30, 2010**

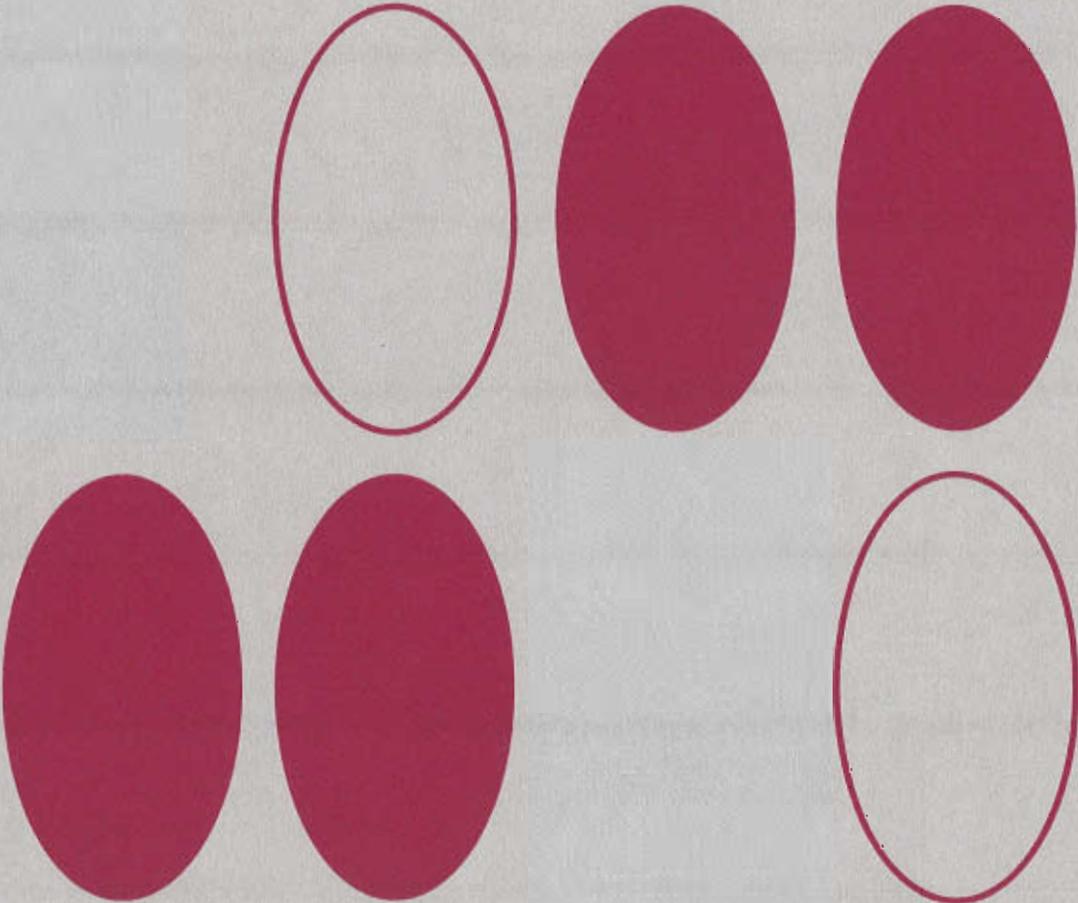
Fund 047	Bryam-Clinton-Norrell Corridor	0
Fund 050	CDGB Grant	1,686,190
Fund 055	Terry Depot Project	6,285
Fund 063	CMPDD Aging Grant	40,818
Fund 067	Utica Park & Recreation	7,878
Fund 097	Emergency Management	6,293,285
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Fund 104	Law Library	263,540
Fund 105	Sanitation Waste Removal	2,395,566
Fund 106	Volunteer Fire Department	665,455
Fund 108	Youth Court Support Fund	69,000
Fund 113	Drug Court	342,480
Fund 115	Women's Art Grant	4,400
Fund 116	Ambulance Service-VFD	154,949
Fund 117	Fire Insurance Rebate	857,478
Fund 118	Radiological Emergency	26,186
Fund 119	Justice Drug Court	93,209
Fund 120	Drug Court - Clarke	25,494
Fund 121	Youth Court Art Grant	5,696
Fund 123	Seized & Forfeited Property	206,520
Fund 124	TRIAD Grant	5,515
Fund 126	Mental Health Commission	1,642,989
Fund 129	Jackson/Hinds Library System	1,500,574
Fund 130	MidPoint Park Baseball	1,353
Fund 138	Wal-Mart TIF	22,000
Fund 139	Clinton Wal-Mart TIF	35,000
Fund 142	Economic Development	578,722
Fund 145	Byram Parkway TIF	111,162
Fund 150	Public Works Maint. & Construction	6,085,345

**HINDS COUNTY BOARD OF SUPERVISORS
BUDGETED APPROPRIATIONS FOR THE YEAR
OCTOBER 1, 2009 TO SEPTEMBER 30, 2010**

Fund 160	Public Works Bridge & Culvert	1,273,028
Fund 173	Computer Recycling	20,000
Fund 174	Waste Tire Assistance Grant	17,280
Fund 175	DEQ Waste Tire Grant	60,000
Fund 191	Inmate Canteen	281,161
Fund 192	Sheriff's County Farm	29,151
Fund 195	Youth Drug Court	260,000
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Fund 199	JJC Enrichment Program	70
Fund 207	Computer Upgrade	262,893
Fund 209	MDA Loan	49,063
Fund 210	Debt Service	5,521,786
Fund 290	Wal-Mart TIF Bond	49,000
Fund 291	2005 Byram Pkwy TIF Bond	77,544
Fund 370	Series 2007A Tax Exempt Bond	5,150,489
Fund 377	Series 2007B Tax Exempt Bond	12,448,863
Fund 380	7.5M Bond Series 2005	432,350
Fund 381	Series 2005 SWAP	510,329
Fund 385	Industrial Park	3,464,112
Fund 500	Central Repair Internal Service	540,919
Fund 733	ODP Homeland Security	3,565
Fund 739	Hazardous Mitigation	307,342
Fund 743	JAG Grant (City of Jackson)	0
Fund 744	DOE Title 1 Grant	(196,121)
Total Other Funds		59,485,456
TOTAL APPROPRIATION ALL FUNDS		113,843,993

**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2009-2010
ANNUAL BUDGET**



FY 2010

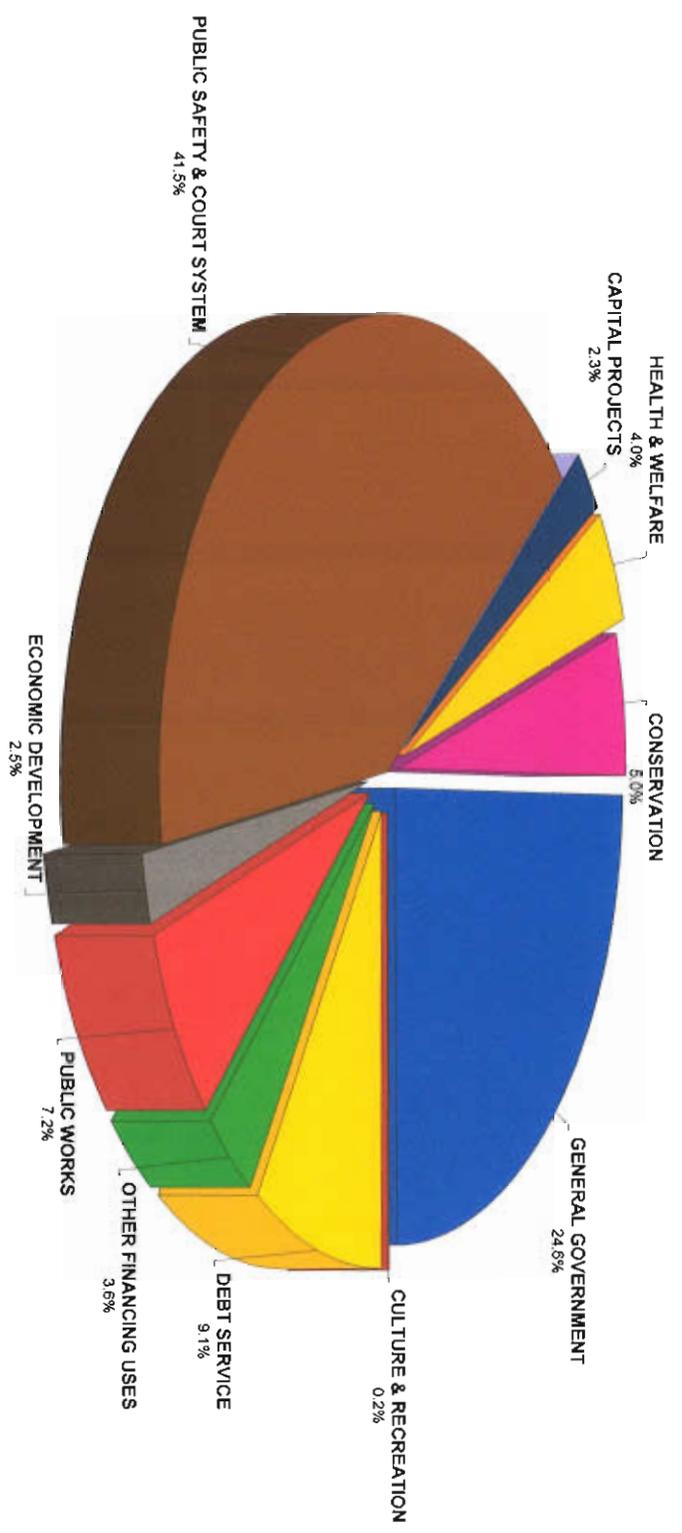
GRAPH: FINANCIAL ANALYSIS

Chart #1

Chart #1 is a graphic analysis of the County's overall budget for Fiscal Year 2010. Hinds County has a total of 65 funds with a combined budget of 113.8 million dollars. Note that 41.5 percent of the County's total budget is allocated to Public Safety and the Court System. This figure is significant in that the appropriations of many County funds are limited in scope by statute.

HINDS COUNTY BOARD OF SUPERVISORS {CHART 1}

ALLOCATION OF FUNDING ALL SOURCES FOR THE YEAR ENDING SEPTEMBER 30, 2010

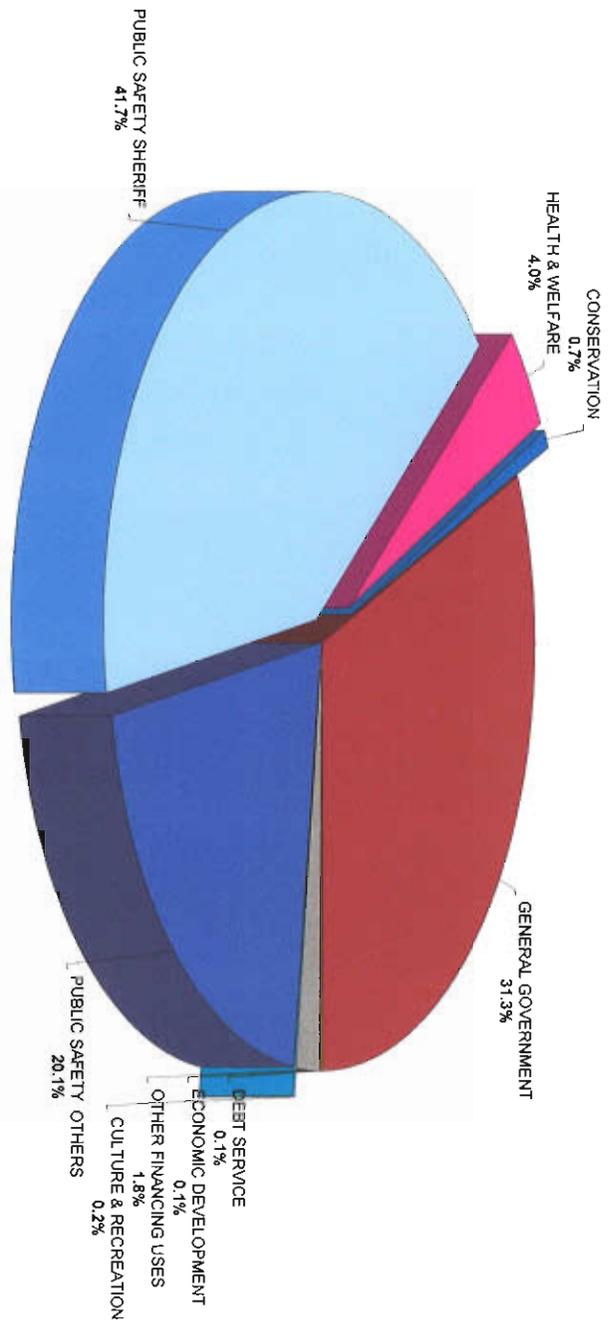


{INCLUDES APPROPRIATIONS FOR ALL FUNDS}

Chart #2

Chart #2 is a graphic analysis of the County's General Funds budget for Fiscal Year 2010. Hinds County has a total general fund budget of 54.2 million dollars. Of major significance is the fact that 61.80 percent (33.5+ million dollars) of the County's general fund budget is allocated to Public Safety and the Court System. This figure reflects the Hinds County Board of Supervisors' commitment to Public Safety.

**HINDS COUNTY BOARD OF SUPERVISORS {CHART 2}
ALLOCATION OF FUNDING FOR THE YEAR ENDING SEPTEMBER 30, 2010**



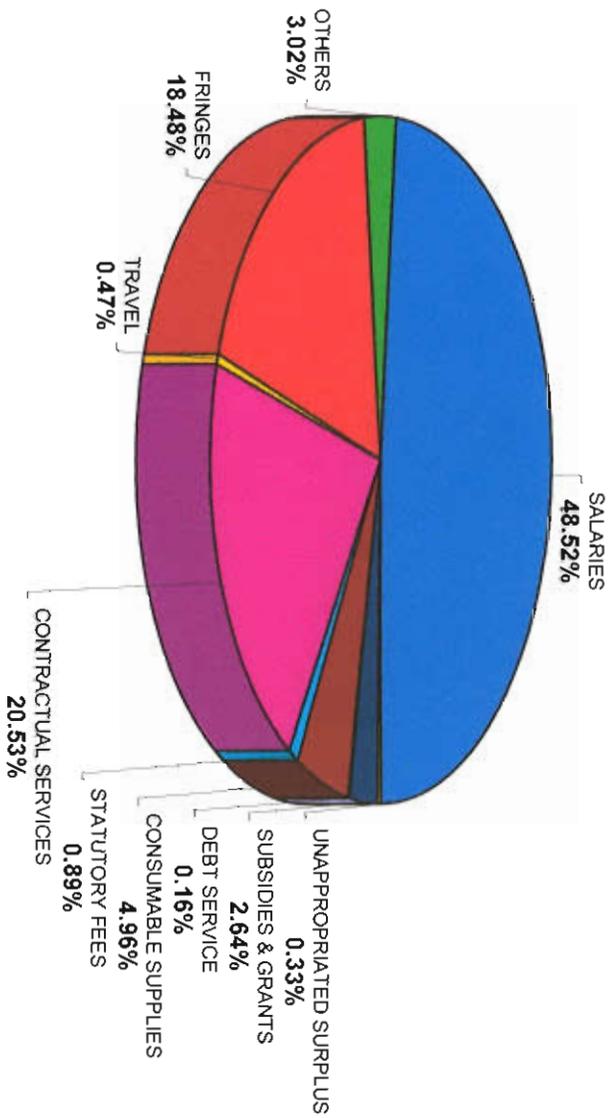
{GENERAL FUND APPROPRIATIONS ONLY}

Chart #3

Chart #3 depicts the allocation of Hinds County's General Fund appropriations by major object of expenditure. Although Hinds County's primary function is to provide service; only 48.5% of the County's General Fund budget is allocated to salaries. Also of note is the fact that of the County's 907 general fund employees, 734 or 81% are employed in either public safety or the court system.

HINDS COUNTY BOARD OF SUPERVISORS {CHART 3}

GENERAL FUND APPROPRIATIONS BY CATEGORY FOR THE YEAR ENDING SEPTEMBER 30, 2010

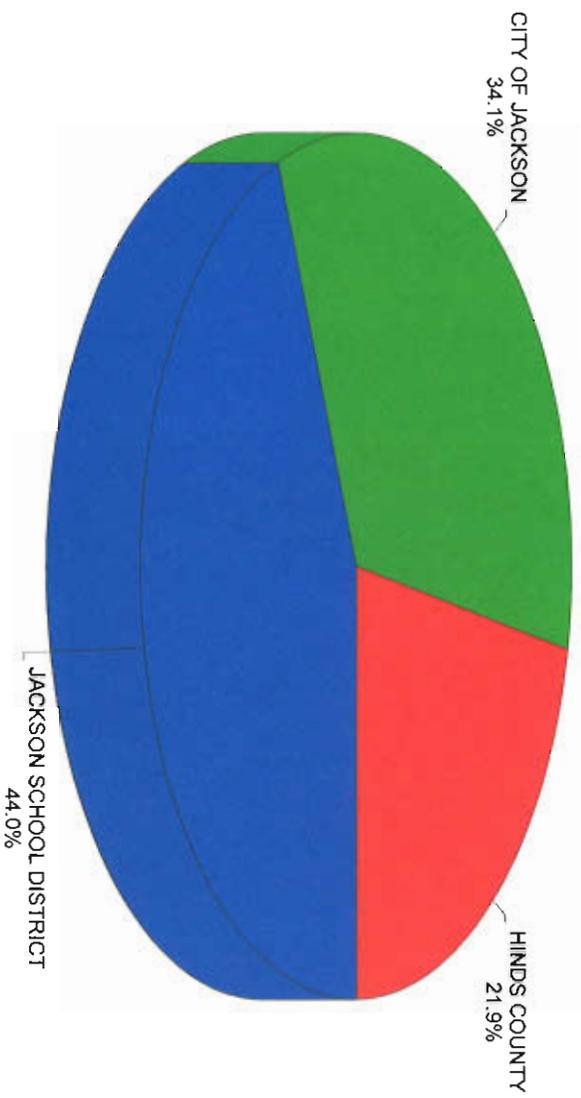


{GENERAL FUND APPROPRIATIONS ONLY}

Chart #4

Chart #4 gives a graphic analysis of the distribution of taxes by major taxing authorities within the City of Jackson. There has been much dialogue concerning the difference in tax burden the residents of the City of Jackson as opposed to residents outside of the City of Jackson. Please note that for every one dollar in taxes paid by residents within the City of Jackson 44 cents is earmarked to the Jackson Public School District, 34.1 cents is distributed to the City of Jackson, and 21.9 cents is allocated to Hinds County. Also note that of the 37.33 mills assessed by Hinds County 5.57 mills (14.9% of the total) are allocated to Hinds Community College, and Hinds Agriculture High School. Please note that the base county tax (37.33) is the same for all taxing districts within the County. The disparity in total taxes between City of Jackson Residents and other taxing districts within Hinds County is because of lower Public School mill rates, and in many cases lower Municipal millage rates, or no municipal tax for unincorporated areas.

**HINDS COUNTY BOARD OF SUPERVISORS {CHART 4}
ANALYSIS OF MILLAGE RATES BY TAXING AUTHORITIES**

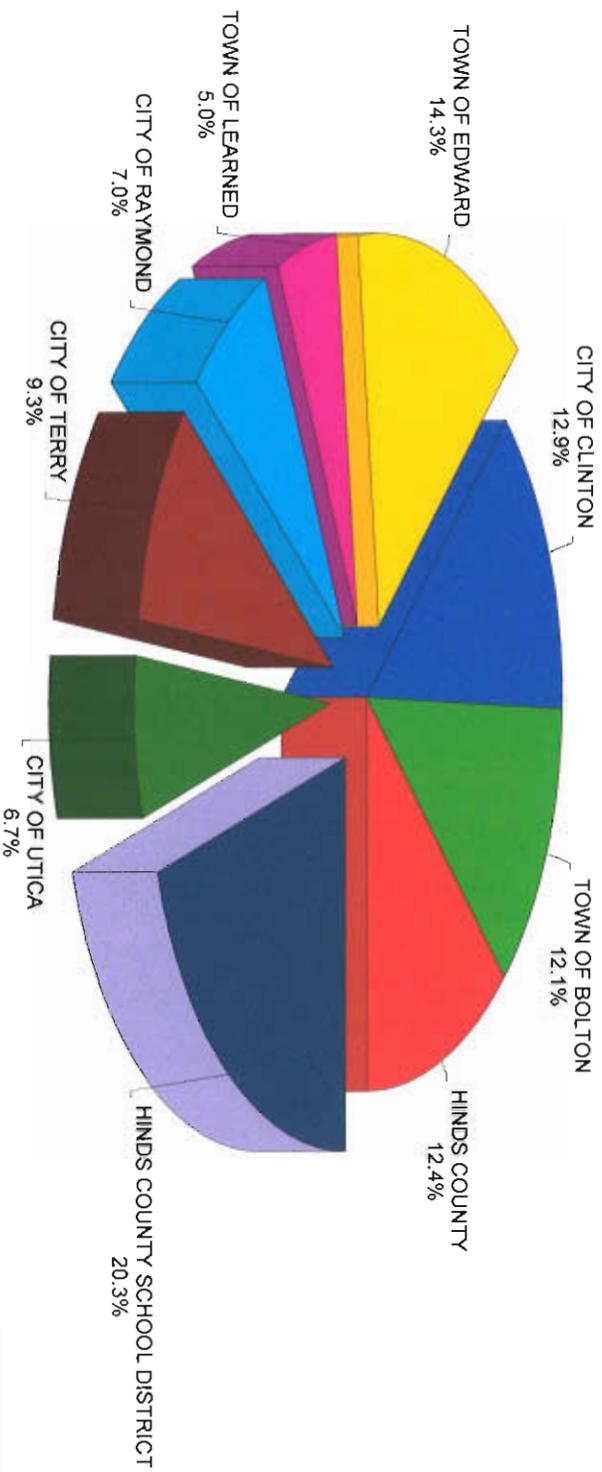


{ANALYSIS FOR PERSONS LIVING WITHIN THE CITY OF JACKSON}

Chart #5

Chart #5 gives a graphic analysis of the distribution of taxes by taxing authorities outside the City of Jackson. Note that for every one dollar in taxes paid by residents outside the City of Jackson 20.30 cents is earmarked to the Hinds County School District, 67.30 cents is distributed to the other municipalities, and 12.40 cents is allocated to Hinds County. There are seven municipalities outside of the City of Jackson.

**HINDS COUNTY BOARD OF SUPERVISORS {CHART 5}
ANALYSIS OF MILLAGE RATES BY TAXING AUTHORITIES**



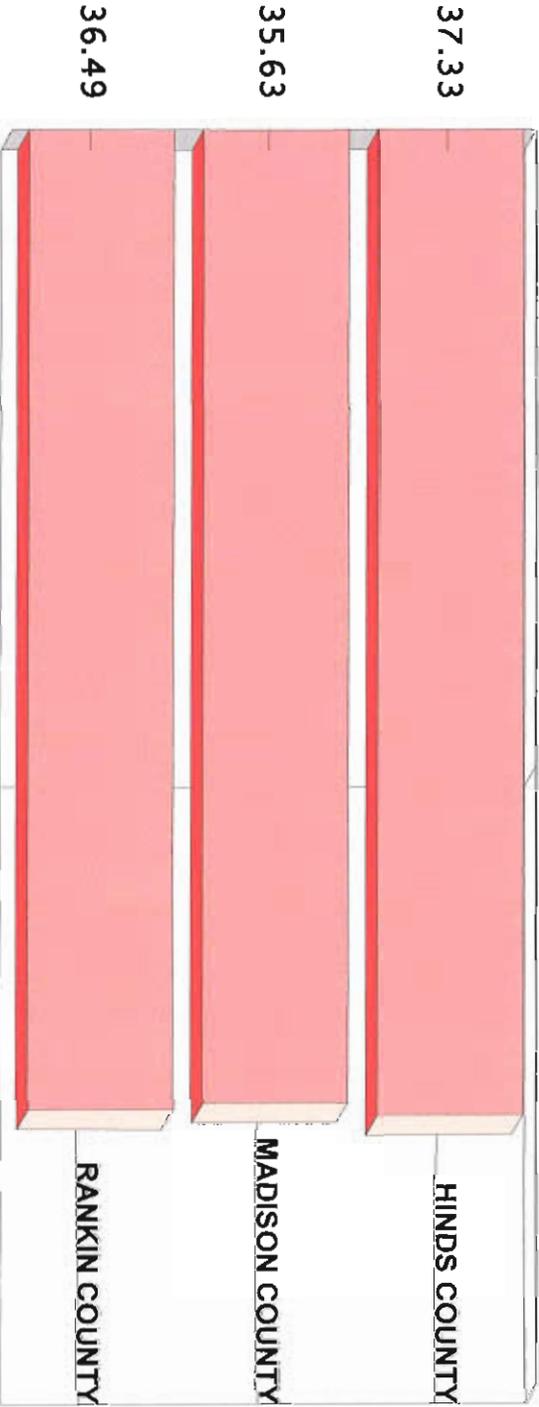
**{ANALYSIS FOR PERSONS LIVING OUTSIDE THE CITY OF JACKSON}
FISCAL YEAR 2009-2010**

Chart #6

Chart #6 is a comparison of the countywide millages excluding millage for school districts for Hinds, Madison, and Rankin counties. Hinds County's countywide millage compares favorably to the millage rate in Rankin County.

HINDS COUNTY BOARD OF SUPERVISORS {CHART 6}
COMPARISON OF COUNTYWIDE MILLAGE WITH OTHER METRO AREA COUNTIES FY-2010

MILLAGE RATES

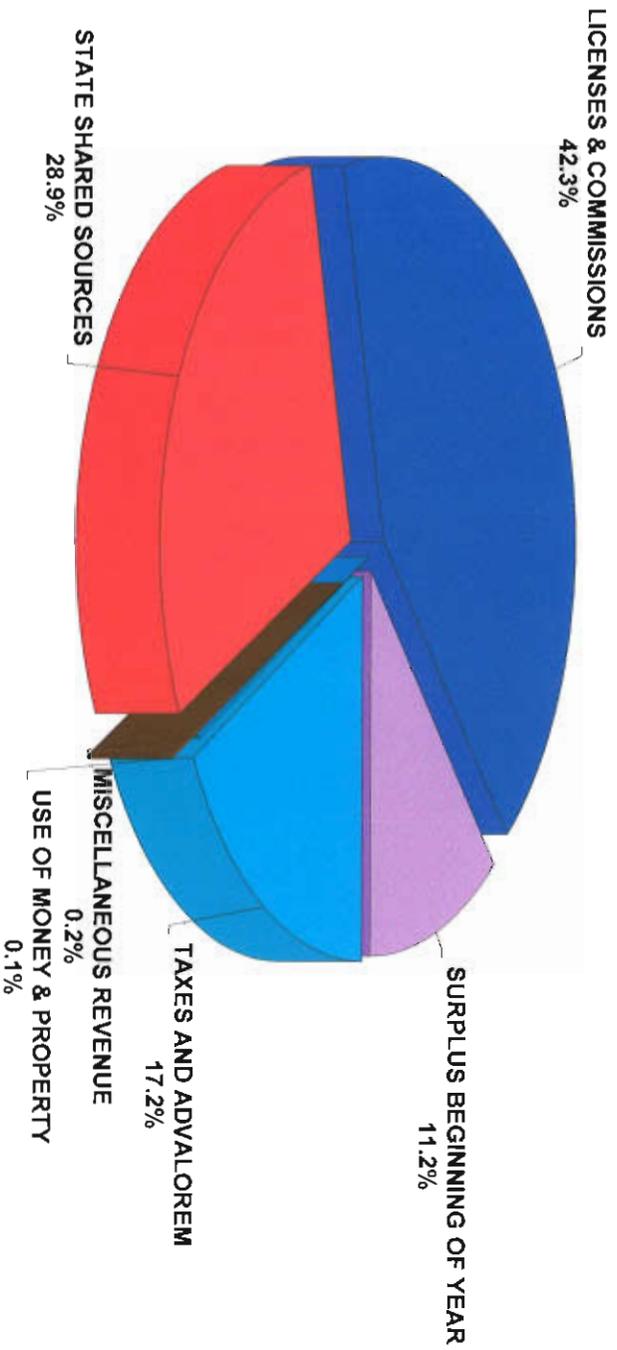


HINDS COUNTY'S COUNTYWIDE MILLAGE COMPARES FAVORABLY TO MILLAGE RATES IN OTHER METRO JACKSON COUNTIES FISCAL YEAR 2009-2010

Chart #7

Chart #7 depicts revenue sources for the Road Department's Maintenance Fund. We would like to point out that only 17.19% of the 6.09 million dollars in this fund is generated by advalorem taxes.

**HINDS COUNTY BOARD OF SUPERVISORS {CHART 7}
ANALYSIS OF ROAD MAINTENANCE FUND REVENUE BY CATEGORY
FOR THE YEAR ENDING SEPTEMBER 30, 2010**



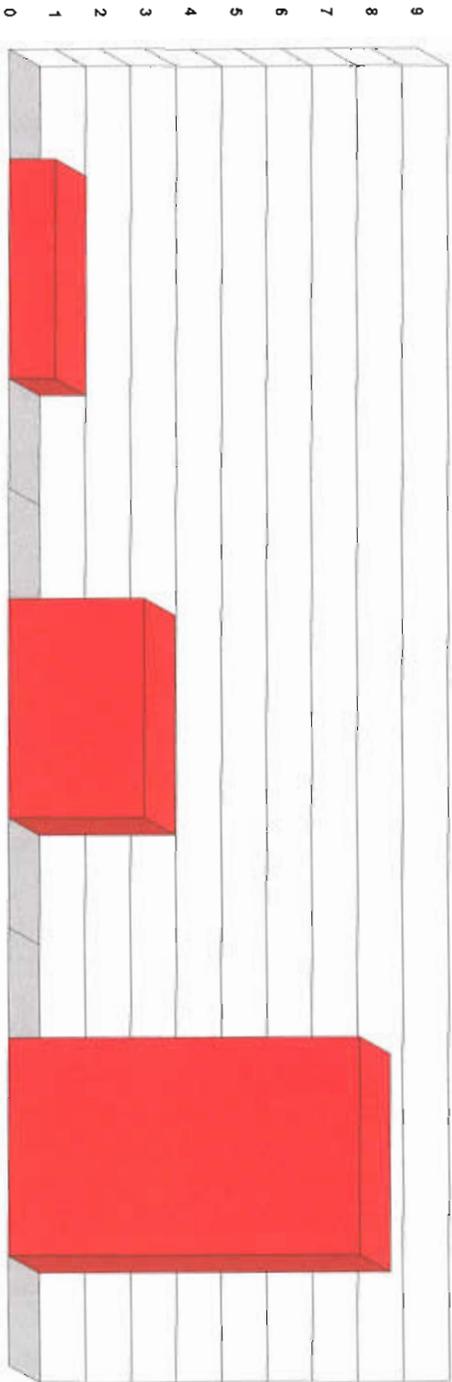
ROAD MAINTENANCE FUND 150

Chart #8

Chart #8 is a graphic comparison of the Road Maintenance millage of Hinds, Rankin and Madison counties. You may note that Hinds County's millage is significantly lower than the millage of its sister counties.

HINDS COUNTY BOARD OF SUPERVISORS {CHART 8}

COMPARISON OF HINDS COUNTY'S ROAD MILLAGE TO OTHER METRO COUNTIES

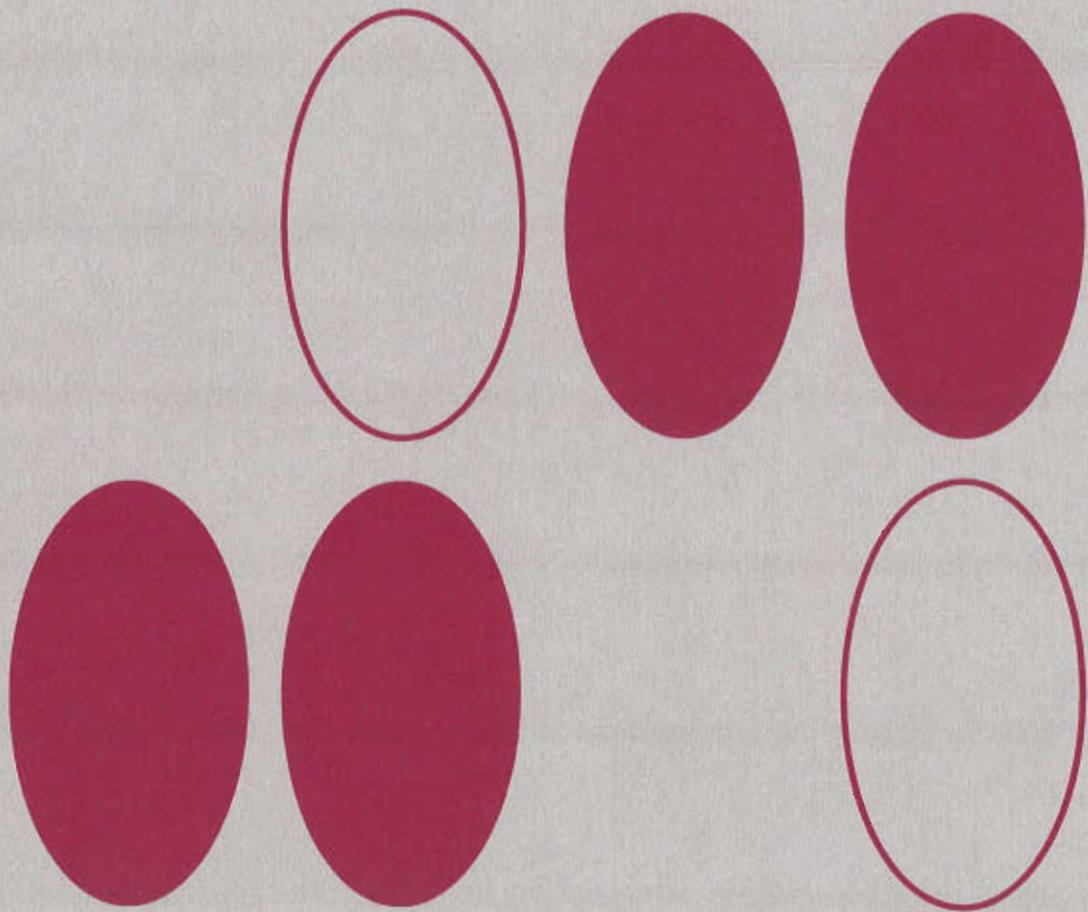


HINDS COUNTY	MADISON COUNTY	RANKIN COUNTY
1.016	2.98	7.72

FUND 150 ROAD MAINTENANCE

**HINDS COUNTY
BOARD OF SUPERVISORS**

**FY 2009-2010
ANNUAL BUDGET**



GLOSSARY

GLOSSARY OF BUDGET TERMS

Advalorem tax - A tax based on value. Property taxes in Hinds County are an ad valorem tax; taxpayers pay a set rate of tax per dollar of assessed value of taxable property.

Allocation - Specific authorization by the Board of Supervisors to incur obligations against, and to make expenditures of, governmental resources on a capital project. Capital projects are appropriated through the Board's adoption of the annual budget and Capital Improvements Program; however, adoption of the Capital Improvement Program does not make monies available for expenditure. An allocation is subsequently required before the expenditure of funds of a capital project.

Appropriation - An authorization granted by the Board to make expenditures and incur obligations for specific purposes. An appropriation is usually limited in amount and lapses 30 days after the end of the fiscal year.

Assessed Valuation - A valuation set upon real estate and other taxable property by the County as a basis of levying taxes. By state law, all taxable property must be appraised annually at 100% of market value.

Balanced Budget - A budgeting concept which means that sufficient revenues must be available to fund anticipated expenditures.

Bonds - Certificates of indebtedness issued by an entity which guarantee payment of principal and interest at a future date.

Budget - A comprehensive plan expressed in financial terms by which an operating program is effective for a given period of time.

Capital Projects - A public improvement project undertaken as part of the Capital Improvement Program. A capital project encompasses a purchase of land and/or the construction of a building or facility.

Community Development Block Grant (CDBG) - A general purpose federal grant primarily used by Hinds County to facilitate the production and preservation of low and moderate income housing and community development activities.

Debt Service - Principal and interest payments on debt (bonds) incurred by the municipality.

Delinquent Taxes - Real or personal property taxes that remain unpaid on and after February 1st of each year upon which penalties and interests are assessed.

Encumbrances - Funds that have been reserved for a future expenditure, where goods have been ordered but not received and are reappropriated in the following year's budget.

Fiscal Year - An accounting term for the budget year. The fiscal year of Hinds County begins October 1 and ends on September 30.

General Fund - The General Fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in the fund.

General Obligation Bonds - Bonds secured by a specific tax levy and the general full and credit of the County.

Grant - A contribution of assets (usually cash) by one governmental unit or organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

Millage Levy - A rate of tax to be assessed on all taxable property. Millage rates are expressed in terms of \$1 of tax per \$1,000 of assess value.

Operating Budget - Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending and service delivery activities of the County are controlled. State law requires the use of annual operation budget.

Proposed Budget - The working document for the fiscal year under discussion.

Real Property - Property classified as including residential single and multi-family, vacant lots, acreage, farm and ranch improvements, commercial and industrial, and oil, gas and other mineral reserves.

Revenues - Amounts estimated to be available for appropriation during the fiscal year. Funds received as income.