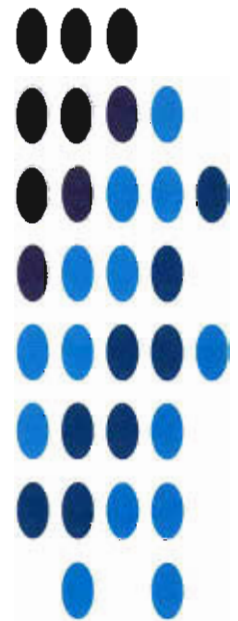


# HINDS COUNTY BOARD OF SUPERVISORS

Annual Budget

Fiscal Year

2008-2009



ROBERT GRAHAM  
District 1

DOUGLAS "DOUG" ANDERSON  
District 2

PEGGY HOBSON CALHOUN  
District 3  
President



PHIL FISHER  
District 4  
Vice President

GEORGE S. SMITH  
District 5

VERN G. GAVIN  
County Administrator

**Dear Citizens of Hinds County:**

For your review, on behalf of the Board of Supervisors, it is my pleasure to present to you Hinds County's Fiscal Year 2008-2009 Annual Budget Report.

This year's Annual Budget is organized in a format to be comprehensive and informative. The Board was faced with making some unpopular decisions when approving this year's budget.

In continuing with the commitment to provide a safe place for you to live and work, the Board allocated approximately 56% of the 2008-2009 General Fund operational budget to Public Safety and the Court System.

While Public Safety is addressed in this budget, we are just as equally concerned about the needs of general government, education, intergovernmental relations, economic development, and health-related areas and will continue to address these needs.

In closing, on behalf of the entire Board of Supervisors and Staff, I want to express our gratitude to you, the citizens of this County. By staying on course and expanding upon our opportunities, Hinds County will continue to grow and prosper to its fullest potential.

Sincerely,

A handwritten signature in blue ink that reads "Peggy Hobson Calhoun". The signature is written in a cursive, flowing style.

**Peggy Hobson Calhoun, President  
Hinds County Board of Supervisors**

PHC:lb

**HINDS COUNTY BOARD OF SUPERVISORS**

**DISTRICT 1           Honorable Robert Graham**

**DISTRICT 2           Honorable Douglas Anderson**

**DISTRICT 3           Honorable Peggy Hobson Calhoun,  
President**

**DISTRICT 4           Honorable Phil Fisher, Vice-President**

**DISTRICT 5           Honorable George S. Smith**

**COUNTY ADMINISTRATOR**

**Vern O. Gavin**

**BOARD ATTORNEY**

**Crystal Diane Martin**

**ROAD MANAGER**

**Carl Frelix III**

**EMERGENCY MANAGEMENT DIRECTOR**

**Larry Fisher**

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



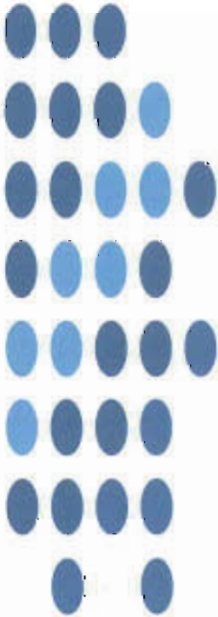
**Supervisors Standing From Left to Right: Robert Graham, District 1; Peggy Hobson-Calhoun, District 3 (President); Phil Fisher, District 4 (Vice-President); George Smith, District 5; Inserted Douglas Anderson, District 2**

**Seated: Crystal Martin, Board Attorney; Carl Frelix, Public Works Director; Larry Fisher, Emergency Management Director; Eddie J. Carr, Chancery Clerk; Vern Gavin, County Administrator**

HINDS COUNTY  
BOARD OF SUPERVISORS

FY 2008-2009  
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**

- |                                |                                 |
|--------------------------------|---------------------------------|
| * <b>Grants Development</b>    | * <b>Health Services</b>        |
| * <b>Youth Development</b>     | * <b>Mental Health Services</b> |
| * <b>Family Development</b>    | * <b>Human Services</b>         |
| * <b>Veterans Services</b>     | * <b>Aging Services</b>         |
| * <b>Recreational Services</b> |                                 |

**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 (2006 estimate)

* Total	--- 249,012
* Black	--- 164,099
* White	--- 80,680
* Other	--- 4,233

### III. EDUCATION

* Total K-12 Public School Enrollment (2008)	--- 37,415
* Major Colleges/Universities: Belhaven College, Jackson State University, Millsaps College, Mississippi College, Tougaloo College, Universities 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 (2004)	--- \$ 34,405
* Per Capita (1999)	--- \$ 17,785
* % Below Poverty- Families (2004)	--- 22.4%
* Median Housing Value (2000)	--- \$ 73,100
* Retail Sales (2002)	--- \$ 3,023,634,000
* Assessed Property Valuation - Assessment Year 2008	--- \$ 1,793,247,115
* 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

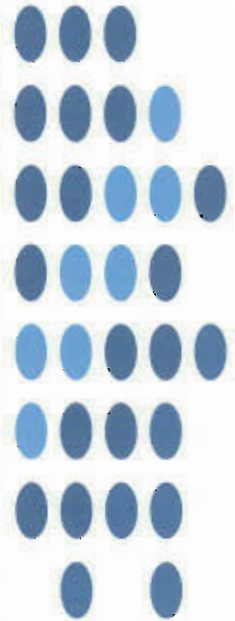
Sources: U.S. Bureau of the Census  
 Mississippi Employment Security Commission  
 Mississippi Research and Development Center  
 Hinds County Tax Assessor's Office  
 Moody's Bond Rating Service  
 Hinds County Economic Development District  
 Mississippi State Department of Health  
 Hinds County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



HINDS COUNTY  
BOARD OF SUPERVISORS

FY 2008-2009  
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 Bobby DeLaughter**

**Constables**

**Honorable Jerry Moore, District 1**

**Honorable John Brown, District 2**

**Pamela Confer, Appointed District 3**

**Honorable Jon C. Lewis, District 4**

**Honorable Bennie Buckner, District 5**

**Coroner**

**Honorable Sharon Grisham-Stewart**

**County Attorney**

**Honorable Malcolm Harrison**

**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 Josephine Anderson 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  
Dixie National Livestock  
Hinds County 4-H Club  
MS International Ballet, Inc.**

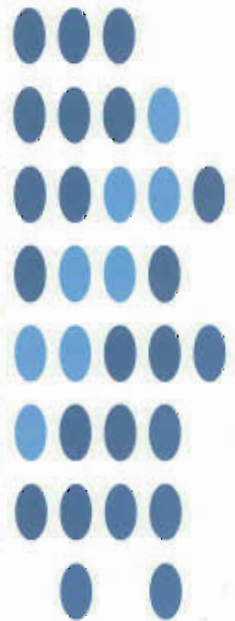
### **HEALTH AND WELFARE**

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

HINDS COUNTY  
BOARD OF SUPERVISORS

FY 2008-2009  
ANNUAL BUDGET

HINDS COUNTY FY 2009  
STATUS REPORT



## **2009 BUDGET & STATUS REPORT**

### **COUNTY ADMINISTRATOR**

Hinds County government is committed to the essentials in building a competitive future, enhancing the quality of life, ensuring a quality work force, promoting a more attractive business climate, and forging a stronger economy for all citizens in our county. We are optimistic that this budget will meet the projected goals set forth in our work program and do so while maintaining the conservative spending directed by the Hinds County Board of Supervisors.

The departments have been encouraged to reengineer phases of their operation to ascertain efficiency and effectiveness in the delivery of county services to the citizens of Hinds County. We must all realize the present state of the economy at the City, County, State, and National level is at an all time low and that it is incumbent on everyone to focus our resources to maximize the delivery of services. We must take this opportunity to not only increase our efficiency, but to create jobs, to redesign how we use energy, to make our county economy stronger, to make us safer, and to make Hinds County competitive for decades to come.

This year's, FY2009, total budget is approximately \$129.2 million. The key target areas of this budget are public safety and courts, general government, public works, and emergency management while continuing to provide resources for health, education, and other components contributing to quality of life.

The challenge continues to be team development, creative and innovative thinking outside of the box.

## HINDS COUNTY BUDGET PROCESS

The Hinds County Board of Supervisors adopts an annual budget to fund governmental operations of the county. The Board prepares the annual Budget in accordance with the requirements of Mississippi Law {19-11-7; 19-11-15}.

The Fiscal Year 2009 Budget Process began in mid May with the distribution of Budget Request Forms to all department heads to allow them time to complete a formal request of their departmental needs including equipment and other capital needs. This year, a series of Informational Sessions was held during the first two weeks of June for department heads and external agencies to share with the Board their plans for fiscal year 2009 and the basis for their budget requests.

The Budget Process allows department heads adequate planning time as well as discussions with the Budget Staff. In addition, budget hearings are held during the process to allow department heads to discuss their needs with the Supervisors directly, upon their request.

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**

The General Fund Budget is one of major importance to the Board of Supervisors. 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 current level of active positions, while eliminating funding for vacant positions.
2. Implementing a \$300 a month Cost of Living increases across the board, as well salary increases required by Statue, and implementing the first phase of a plan to realign the Sheriff's department salaries over two years.
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 medical insurance, inmate expenses, court cost, gasoline, and utility cost.
6. Reducing Millage rates to stay within 10% Limitation.
7. Including funding Capital outlays for various general fund departments.

## **FY 2009 BUDGET RECOMMENDATION**

The Hinds County Board of Supervisors was presented an Annual Budget for Fiscal Year 2009, by the County Administrator and Budget Staff. The General Fund Budget was approved by the Board of Supervisors at a level of **\$58,239,817** with **71%** of the General Fund Revenue being generated from Advalorem Taxes.

The total Hinds County's budget appropriation is **\$129,185,925** with **65** funds. The major areas of the budget are, Public Safety and Courts makes up **32.7%**, General Government **22.5%**, and Public Works **7%**. As these percentages, indicate Public Safety and Courts to be the major priority areas 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 2008, the Budget & Finance Division made the following accomplishments:

1. Coordinated the Budget Process for FY 2009, and prepared an annual budget.
2. Continued the monthly review and monitoring of department budgets and made necessary amendments.
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. Integrated a more efficient Record management System for budget files and contracts.
6. Assured the proper and timely processing of the County's payroll and related reports.
7. Provided one-on-one Payroll Workshop training to three major departments.
8. Participated in annual workshops.

During FY 2009, the Budget & Finance Division plans are as follows:

1. Coordinate the Budget Process for FY 2010, and prepare an annual budget, including all required budget forms for the auditors.
2. Go green with the distribution of the monthly budget appropriations and revenue reports for external agencies.
3. Review and monitor monthly Budget Reports and discuss concerns with department heads.
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. Continue to provide one-on-one payroll workshops with departmental payroll processing personnel.
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 2008, the Central Repair Department accomplished the following:

1. Established new website for auction vehicles and equipment through [www.GovDeals.com](http://www.GovDeals.com).
2. Continued employees' certification through ASE.
3. Replaced lighting in Diesel shop.

In the FY 2009, the Central Repair Department plans to accomplish the following objectives:

1. Continue to monitor the Sheriff Department fleet of cars to remove maintenance intensive vehicles from inventory.
2. Update shop equipment and diagnostic tools.
3. Continue to work with Internet services to maintain all Fuelman needs.
4. Continue to properly repair and maintain County equipment and vehicles.

## **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 2008, the Drug Court Diversion Program achieved the following accomplishments:

1. Worked with District Attorney for referring more eligible cases to Drug Court.
2. Graduated 38 offenders from the program (January 2007 to May 2008)
3. Worked with Special Circuit Judge to transfer eligible cases to Drug Court Judge.

During FY 2009, 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. This will allow the Probation Officer time to collect drug samples while in the field.
3. Continue to increase graduation rate/success rate.
4. Increase the number of participants in Drug Court by at least 40%.
5. Develop a Family Alumni Association consisting of family members of participants who have graduated from the program.

## **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 2008 were as follows:

1. Continued to meet requirements of the Emergency Management Assistance Program and training of emergency management personnel to comply with State & Federal Guidelines.
2. Continued to maintain the outdoor sirens for City of Jackson and Hinds County.
3. Created a regional dive team made up of personnel from Hinds County Emergency Management and Sheriff's Office.
4. Maintained and complied with state requirements for Volunteer Fire Department reporting and regulations.

Major plans for the Emergency Management Department for FY 2009 are as follows:

1. Provide for timely and effectively respond when emergencies arise or disaster strikes.
2. Maintain overall operation of the County's twelve Volunteer Fire Departments.
3. Develop plans through Hazard Mitigation Council to address natural hazards that may affect Hinds County.

## **HUMAN & CAPITAL DEVELOPMENT DEPARTMENT**

Grant development and grant tracking are major activities of the Human & Capital Development Department.

During FY 2008, the Human & Capital Development accomplishments are as follows:

1. Continued efforts in exposing seniors and veterans to available services.
2. Provided assistance that lead to overall proficiency of Special Project Officers.
3. Integrated and encouraged teamwork within the department.

During FY 2009, the Human & Capital Development Department plans to accomplish the following:

1. Maintain & improve department administration and oversight through development and usage of policies.
2. Seek grants that support goals of the Board of Supervisors.
3. Improve the monitoring process of grants.

## **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 2008 were as follows:

1. Reduced food stamp payment error rate below 4.9%.
2. Increased TANF Work Program participation rate above 64%.
3. Installed new computers, internet, and e-mail capabilities for all Staff.

Major plans for the Human Services Department for FY 2009 are as follows:

1. Maintain a food stamp payment error rate below 4.9%.
2. Maintain a TANF Work Program participation rate above 50%.
3. Introduction of Basic Spanish to Staff (currently have 3 employees 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 2008, the Information Management System Department made the following accomplishments:

1. Successfully completed land roll reassessments.
2. Provided Payroll and Accounts Payable a new method of mailing checks.

During FY 2009, the IMS Department plans to accomplish the following:

1. Upgrade existing applications to a relational database.
2. Complete imaging projects in progress.
3. Convert STC connection from SNA to UPN/emulator per State mandate.

## **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 2008 were as follows:

1. Audited 99% of the 146 departments.
2. Picked up 100% of assets transferred to Inventory.
3. Assisted Auditors in accessing county's assets.

The primary goals for the Inventory Department for FY 2009 are as follows:

1. 100% audit of the 146 departments.
2. Implement sale of county assets on Gov.Deals.com.
3. Meet certification as an Inventory Control Clerk with the State Auditor's office.

## **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 2008, the Justice Court Division made the following accomplishments:

1. Restructured the filing of civil processes and court scheduling to enhance the operation of Justice Court.
2. Successfully organized and implemented procedures on filing TRO's in Justice Court.
3. Provided professional development training for two additional deputy clerks of the court.

During FY 2009, the Justice Court Division plans to accomplish the following:

1. Increase salary for employees of Hinds County Justice Court.
2. Partner with misdemeanor drug court to ensure participants successfully fulfill their obligation to Hinds County in the collection of participant fees.
3. Increase revenues in the court system by collecting fines.
4. Lobby for on-site security in the court system during business hours.
5. Secure a storage area for the overflow of records in the Court.
6. Continue to refine the Justice Court database as needed.

## **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 2008, the Center worked to improve the facility by accomplishing the following:

1. Hired a new Director of Detention and Budget Coordinator.
2. Installed new security cameras and acquired new monitoring company.
3. Opened lines of communication between HYJJC, JPS, and JPD.

During FY 2009, the Juvenile Justice Center will work toward the following goals:

1. Increase number of detention officers.
2. Acquire a status offender's housing unit.
3. Become the 1<sup>st</sup> facility in MS to be nationally accredited.
4. Join the MS Association of Juvenile Detention Professionals.

## **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 2008 were as follows:

1. Replaced boiler in the Jackson Detention facility.
2. Retrofitted cell doors at Raymond Detention Center.
3. Received bid for boiler replacement at the Courthouse in Jackson.
4. Repaired chillers at the Human Services building in Bolton and Jackson.

The Primary Goals for the Maintenance Division for FY 2009 are as follows:

1. Continue retro fitting the plumbing in the Jackson Detention Center.
2. Make major repairs outside of Jackson Courthouse patio.
3. Relocate the transformer in the Jackson Detention Center.
4. Purchase new vehicles for the Department.

## **MAIL CENTER**

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

During FY 2008, the Mail Center made the following accomplishments:

1. Changed the front of Homestead Exemption & Mobile Home cards to reduce mail rate.
2. Installed press fold machine for checks, W-2, jury summons, etc.

During FY 2009, the Mail Center plans to accomplish the following:

1. Purchase low maintenance mail vehicle.
2. Make sure postage meter identification number is readable at all times.
3. Develop cards for Senior Citizens with zero balance property taxes.

## **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 2008, the Permit & Zoning department achieved the following significant accomplishments:

1. Made Storm Water Management Inspections and Issued Permits.
2. Completed the Official Zoning Maps.
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 2009 are as follows:

1. Continue updating Zoning Maps and enforcing the Hinds County Zoning Ordinance.
2. Enforce the Storm Water Management Program.
3. Enforce Building 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 2008, 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 2009, the Personnel Department plans to achieve the following:

1. Update classification plan.
2. Promote effective employee training and development.
3. Implement online employment application process.
4. Maintain positive interaction with all divisions.
5. Update manual and employee handbook.

## **PLANNING**

The Planning Division plays a critical role in the development and growth of the County.

Significant accomplishments for the Planning Division in FY 2008 were as follows:

1. Completed federal grant Save America's Treasures for Raymond Courthouse.
2. Renewed lease for 16<sup>th</sup> section lease at Mid Point Baseball Park.
3. Completed restoration of Terry Depot.

The major priorities for the Planning Division in FY 2009 are as follows:

1. Restore the interior parts of the Raymond Courthouse.
2. Restore Swinging Bridge in Byram.
3. Continue energy conservation efforts.
4. Complete Midpoint Park in Raymond.

## 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 2008. These are as follows:

1. Overlaid roads in the Towns of Raymond and Learned.
2. Constructed an access road at the John Bell Williams Airport from the hanger to the run-way.
3. Constructed a new road to provide better access for residents living in the Mt. Olive Community area (Edwards, MS).
4. Utilized Public Works labor force to remove the majority of debris which was left after the April 4, 2008 tornado.
5. Installed all bridge weight posting signs to meet State Aid requirements.
6. Completed five LSBP bridge projects.
7. Repaired and or replaced bridge guardrails.
8. Constructed run-arounds to provide access for residents during bridge replacements.

The Primary Goals for FY 2009 include the following:

1. Overlay approximately fifteen miles county roads.
2. Reseal approximately twelve miles of county roads.
3. Secure State Aid approval to utilize county force labor on State Aid projects.
4. Apply for available Public Works related grants which will assist in making Hinds County a more desirable place to live, work, and have leisure.
5. Install 325-400 culverts and or cross-drains.
6. Increase Bridge Division staff.
7. Implement an emergency plan for any unexpected bridge blow-outs.



## **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 2008 were as follows:

1. Provided training on purchasing procedures and operations to county personnel.
2. Initiated an electronic bidding process in the county.
3. Reduced department operation cost.

The Purchasing Department plans are to accomplish the following objectives during FY 2009:

1. Develop an alliance with other local entities in an effort to reduce some service cost to the county.
2. Provide Professional Development opportunities to Purchasing Staff.
3. Explore the use of more technical application in the purchasing process.
4. Enroll in purchase certification program.

## **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 2008, 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, liability, and auto accidents claims.
3. Contributed to the reduction of Hinds County insurance premiums.
4. Increased the services of insurance companies risk Engineers for safety presentation and programs.

The goals for FY 2009 are as follows:

1. Provide safe school zones at Hinds County public schools.
2. Promote safety awareness program.
3. Continue to decrease work related accidents.
4. Improve the inter-department reporting of property damage claims.
5. Implement a safety performance recognition system.

HINDS COUNTY  
BOARD OF SUPERVISORS

FY 2008-2009  
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**

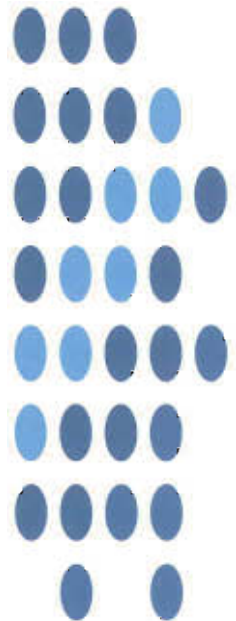
The Budget and Finance office is responsible for all financial functions not assigned by statute to the Chancery Clerk's office. These functions include, but not limited to budgeting and investments. The Budget Coordinator is also responsible for the following divisions: Payroll; Inventory; Mail and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

HINDS COUNTY  
BOARD OF SUPERVISORS

FY 2008-2009  
ANNUAL BUDGET

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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**

<b>Date</b>	<b>Process</b>
<b>May Board Meeting</b>	<b>Formulate budget policy (Board of Supervisors)</b>
<b>May Board Meeting</b>	<b>Develop financial forecast (may be done by the Budget Officer)</b>
<b>June Board Meeting</b>	<b>Distribute departmental request forms to the Sheriff and Tax Assessor/Collector and notify them of due date</b>
<b>July - First Monday</b>	<b>Deadline for return of departmental requests</b>
<b>August Board Meeting</b>	<b>Review departmental requests and formulate budget</b>
<b>September 15</b>	<b>Deadline for adopting the budget (Sections 19-11-7 and 19-11-11, Mississippi Code Annotated (1972))</b>
<b>September Special Meeting</b>	<b>Set tax levy necessary to support the adopted budget as mandated by Section 27-39-317, Mississippi Code Annotated</b>
<b>September 30</b>	<b>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))</b>
<b>October 31</b>	<b>Deadline for entering the final amended budget of all funds on the board minutes</b>
<b>Monthly Board Meeting</b>	<b>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))</b>

**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.

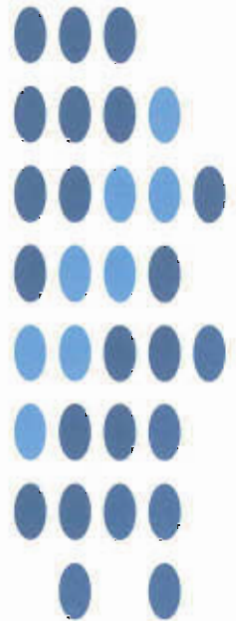
**Agency Funds** - These funds account for assets held by a government in a purely custodial capacity.



HINDS COUNTY  
BOARD OF SUPERVISORS

FY 2008-2009  
ANNUAL BUDGET

FY 2009  
BUDGETED REVENUES



**HINDS COUNTY BOARD OF SUPERVISORS**  
**REVENUE FOR THE YEAR**  
**OCTOBER 1, 2008 TO SEPTEMBER 30, 2009**

**General Fund 001**

Surplus	1,602,805
Taxes and Advalorem	41,381,791
Licenses & Commissions	2,433,920
Fines & Foreitures	1,465,000
Federal Sources	129,000
State Sources	4,780,469
Charges For Service	3,110,502
Interest Income	850,000
Miscellaneous Revenue	329,000
Other Financing Sources	2,157,329
<b>Total General Fund 001</b>	<b>58,239,816</b>

Fund 002	Special Advalorem Reappraisal	1,498,600
Fund 003	Court Administration	325,703
Fund 012	Tax Collector-Interface	214,468
Fund 020	Severance Tax	867,327
Fund 025	HAVA	1,816,198
Fund 031	Liaison Grant	185,000
Fund 032	Violence Against Women Grant	42,048
Fund 033	Victim Witness Assistant Grant	67,852
Fund 034	HIDTA Grant	83,427
Fund 041	Juvenile Justice	38,902
Fund 043	Federal Seized Assets	75,989
Fund 045	CFDA HWY Planning	174,725
Fund 050	CDBG Grant	5,534

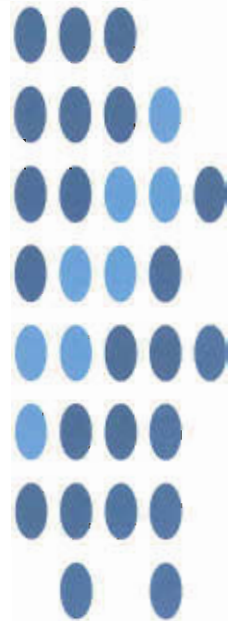
**HINDS COUNTY BOARD OF SUPERVISORS  
REVENUE FOR THE YEAR  
OCTOBER 1, 2008 TO SEPTEMBER 30, 2009**

Fund 055	Terry Depot Fund	6,285
Fund 063	CMPDD Aging Grant	28,272
Fund 067	Utica Park & Recreation	117,782
Fund 097	Emergency Management	7,318,779
Fund 100	2007 SWAP Bond Series	826,783
Fund 104	Law Library	265,470
Fund 105	Sanitation Waste Removal	2,333,579
Fund 106	Volunteer Fire Department	904,010
Fund 113	Drug Court	270,592
Fund 115	Women's Art Grant	1,036
Fund 116	Ambulance Service-VFD Emg.	133,029
Fund 117	Fire Insurance Rebate	1,207,315
Fund 118	Radiological Emergency	17,230
Fund 119	Justice Drug Court	68,421
Fund 120	Drug Court-Clarke	25,716
Fund 121	Youth Court Arts Grant	2,432
Fund 122	2006 Vehicle Lease Purchase	2,990
Fund 123	Seized & Forfeited Property	141,737
Fund 124	TRIAD Grant	5,006
Fund 126	Mental Health Commission	1,488,413
Fund 129	Jackson/Hinds Library System	1,605,985
Fund 130	Mid Point Park Baseball Complex	214,609
Fund 138	Wal-Mart TIF	22,000
Fund 139	Clinton Wal-Mart TIF	35,000
Fund 142	Hinds County Economic District	598,830
Fund 145	Byram Parkway TIF	88,909

HINDS COUNTY  
BOARD OF SUPERVISORS

FY 2008-2009  
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.

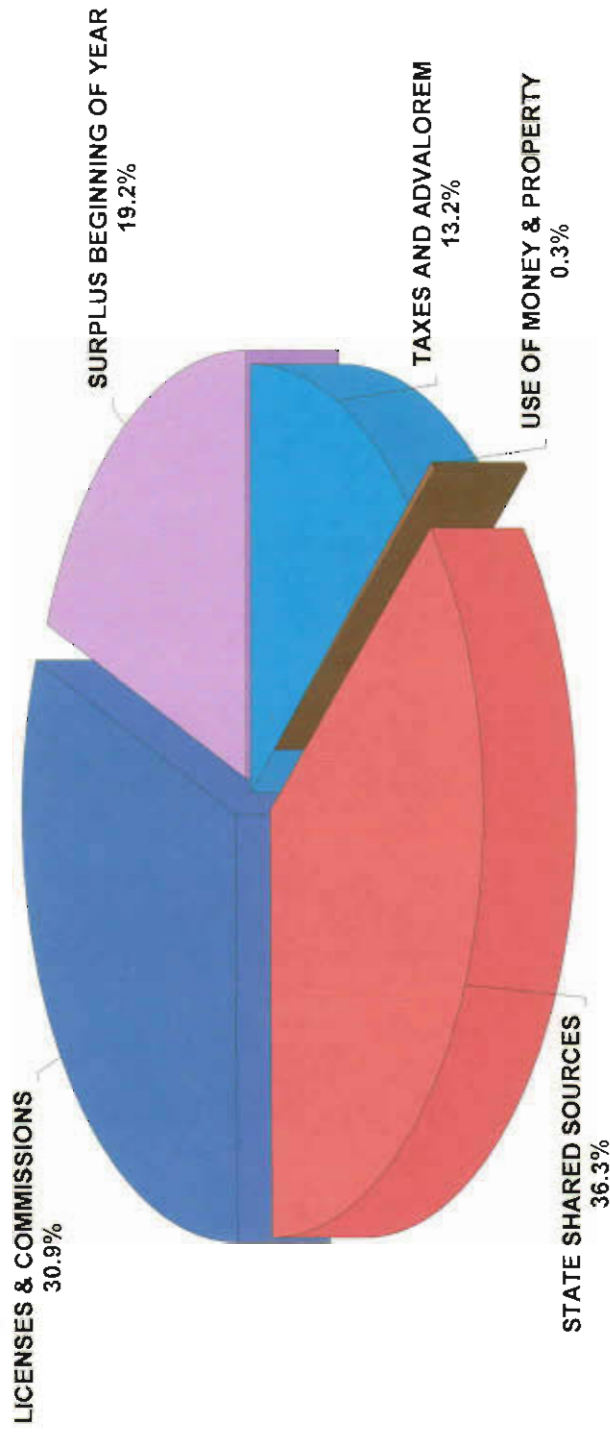
**Real Property** - Property classified as including residential single and multi-family, vacant lots, acreage, farm and ranch improvements, commercial and industrial, and oil, gas and other mineral reserves.

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

**Chart #7**

***Chart #7 depicts revenue sources for the Road Department's Maintenance Fund. We would like to point out that only 13.2% of the 8.17 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**



**ROAD MAINTENANCE FUND 150**

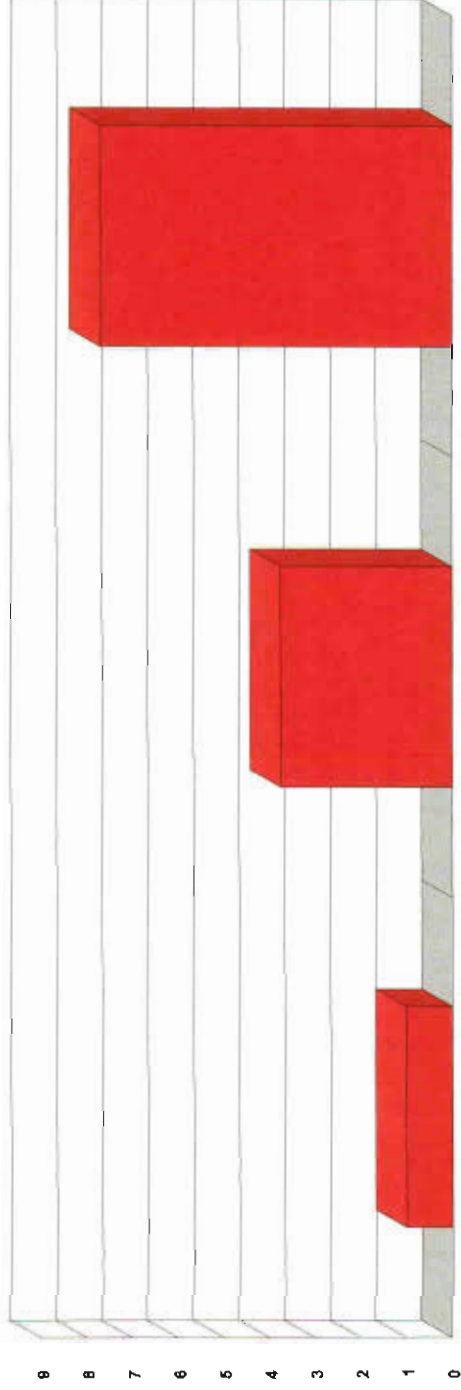


## *Chart #8*

*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	3.76	7.72

## FUND 150 ROAD MAINTENANCE

**HINDS COUNTY BOARD OF SUPERVISORS  
REVENUE FOR THE YEAR  
OCTOBER 1, 2008 TO SEPTEMBER 30, 2009**

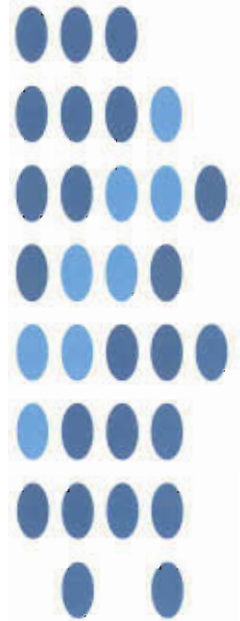
Fund 150	Public Works Maint .& Const.	8,165,100
Fund 160	Public Works Bridge & Culvert	1,583,373
Fund 173	Computer Recycling	40,000
Fund 174	Waste Tire Assistance Grant	20,340
Fund 175	DEQ Waste Tire Grant	60,175
Fund 181	Belk Project - HC Monetary	141
Fund 191	Inmate Canteen	321,510
Fund 192	Sheriff's County Farm	27,894
Fund 195	Youth Court Drug Court	192,369
Fund 198	JJC Local Grant	2,565
Fund 199	JJC Enrichment Program	82
Fund 207	Computer Upgrade	262,893
Fund 209	MDA Energy Loan	49,063
Fund 210	Debt Service	5,685,768
Fund 290	Wal-Mart TIF Bond	53,814
Fund 291	2005 Byram Pkwy TIF Bond	50,461
Fund 370	2007A Bond Series	12,036,376
Fund 377	2007B Bond Series	13,817,752
Fund 380	7.5M Bond Series 2005	606,972
Fund 381	Series 2005 Swap	731,473
Fund 385	Industrial Park	3,574,121
Fund 500	Central Repair Internal Service	487,000
Fund 733	ODP Homeland Security	15,544
Fund 743	JAG Grant (City of Jackson)	231,459
Fund 744	DOE Title 1 Grant	(196,121)
<b>Total Other Funds</b>		<b>70,946,107</b>

<b>TOTAL REVENUE ALL FUNDS</b>		<b>129,185,923</b>
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HINDS COUNTY  
BOARD OF SUPERVISORS

FY 2008-2009  
ANNUAL BUDGET

FY 2009  
BUDGETED APPROPRIATIONS



**HINDS COUNTY BOARD OF SUPERVISORS  
BUDGETED APPROPRIATIONS FOR THE YEAR  
OCTOBER 1, 2008 TO SEPTEMBER 30, 2009**

**General Fund 001**

<b>Departments</b>	<b>TOTAL</b>
Board of Supervisors	1,385,131
Chancery Clerk	85,901
Circuit Clerk	66,712
Tax Assessor	1,931,600
Tax Collector	1,968,011
Communications	451,600
Mail Center	490,139
Tax Refunds	19,000
Human Capital Development	560,512
County Insurance	2,090,000
Grants & Fees	663,637
Logistic & Maintenance	1,482,626
County Administrator	264,663
Budget and Finance	318,575
Purchasing	228,575
Inventory	140,388
Board Attorney	120,170
Personnel	188,298
Maintenance	3,871,416
Management Information Systems	409,752
Permit & Zoning	235,294
Planning	0
Maintenance Building - MS Valley Title	99,626
Chancery Court	408,965
Circuit Court	1,035,418

**HINDS COUNTY BOARD OF SUPERVISORS  
BUDGETED APPROPRIATIONS FOR THE YEAR  
OCTOBER 1, 2008 TO SEPTEMBER 30, 2009**

County Court	660,634
Lunacy Court	153,000
Justice Court	1,151,960
Coroner	487,325
District Attorney	651,480
County Attorney	242,492
Jackson/Hinds Youth Court	1,024,988
Public Defender	1,478,558
Election Commission	794,669
Inmate Medical Service	3,466,667
County Parks	17,000
<b>Total General Government</b>	<b>28,644,782</b>

**PUBLIC SAFETY**

Sheriff Law Enforcement Grant	27,434
Sheriff's Office Administration	9,204,419
Detention Center (Jackson)	2,382,273
Penal Farm	1,257,775
Detention Center (Raymond)	8,032,614
Animal Control	79,173
Jail Expansion	988,870
Juvenile Justice Center	1,898,578
Emergency Management	529,439
Constables	85,279
School Crossing Guards	246,061
Pearl River Basin	408,180
<b>Total Public Safety</b>	<b>25,140,095</b>

**HINDS COUNTY BOARD OF SUPERVISORS  
BUDGETED APPROPRIATIONS FOR THE YEAR  
OCTOBER 1, 2008 TO SEPTEMBER 30, 2009**

**HEALTH AND WELFARE**

Hinds County Health Department	502,847
Birth/Death Registration	12,000
Department of Human Services	1,513,943
Human Resource Agency	116,280
Community Welfare & Health Center	38,475
Family & Children Services	21,054
American Red Cross	4,750
<b>Total Health &amp; Welfare</b>	<b>2,209,349</b>

**CULTURE AND RECREATION**

ArtsAlliance of Jackson & Hinds County	13,851
Hinds County Livestock	17,100
Farish Street Heritage Festival	5,130
Smith Robertson Museum & Cultural Center	8,978
Hinds County Homemaker Club	831
Hinds County 4-H Clubs	923
Dixie National Livestock	1,962
Southwest District Livestock	171
Mississippi International Ballet, Inc.	4,275
<b>Total Culture and Recreation</b>	<b>53,221</b>

**CONSERVATION OF NATURAL RESOURCES**

Soil & Water Conservation	195,667
Cooperative Extension Service	209,836
<b>Total Conservation of Natural Resources</b>	<b>405,503</b>

**HINDS COUNTY BOARD OF SUPERVISORS  
BUDGETED APPROPRIATIONS FOR THE YEAR  
OCTOBER 1, 2008 TO SEPTEMBER 30, 2009**

**ECONOMIC DEVELOPMENT & ASSISTANCE**

Central Mississippi Planning & Development District	52,352
<b>Total Economic Development</b>	<b>52,352</b>

**DEBT SERVICE**

JRA MCCA Parking	104,800
JRA Mall Project	57,443
Lease Purchase Note	104,065
Transfers to Other Governments	0
InterFund Transfers	856,060
<b>Total Debt Service</b>	<b>1,122,367</b>

<b>General Fund Subtotal</b>	<b>57,627,669</b>
Working Cash Balance	612,147
<b>Total General Fund</b>	<b>58,239,816</b>

Fund 002	Special Advalorem Reappraisal	1,498,600
Fund 003	Court Administration	325,703
Fund 012	Tax Collector-Interface	214,468
Fund 020	Severance Tax	867,327
Fund 025	HAVA	1,816,198
Fund 031	Liaison Grant	185,000
Fund 032	Violence Against Women Grant	42,048
Fund 033	Victim Witness Assistant Grant	67,852
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Fund 045	CFDA Hwy Planning	174,725



**HINDS COUNTY BOARD OF SUPERVISORS  
BUDGETED APPROPRIATIONS FOR THE YEAR  
OCTOBER 1, 2008 TO SEPTEMBER 30, 2009**

Fund 050	CDGB Grant	5,534
Fund 055	Terry Depot Project	6,285
Fund 063	CMPDD Aging Grant	28,272
Fund 067	Utica Park & Recreation	117,782
Fund 097	Emergency Management	7,318,779
Fund 100	Series 2007 SWAP	826,783
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Fund 126	Mental Health Commission	1,488,413
Fund 129	Jackson/Hinds Library System	1,605,985
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Fund 138	Wal-Mart TIF	22,000
Fund 139	Clinton Wal-Mart TIF	35,000
Fund 142	Economic Development	598,830
Fund 145	Byram Parkway TIF	88,909
Fund 150	Public Works Maint. & Construction	8,165,100

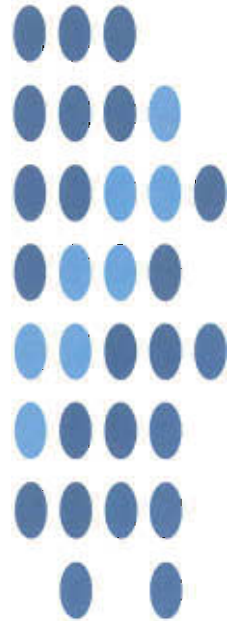
**HINDS COUNTY BOARD OF SUPERVISORS  
BUDGETED APPROPRIATIONS FOR THE YEAR  
OCTOBER 1, 2008 TO SEPTEMBER 30, 2009**

Fund 160	Public Works Bridge & Culvert	1,583,373
Fund 173	Computer Recycling	40,000
Fund 174	Waste Tire Assistance Grant	20,340
Fund 175	DEQ Waste Tire Grant	60,175
Fund 181	Belk Project - HC Monetary	141
Fund 191	Inmate Canteen	321,510
Fund 192	Sheriff's County Farm	27,894
Fund 195	Youth Drug Court	192,369
Fund 198	JJC Local Grant	2,565
Fund 199	JJC Enrichment Program	82
Fund 207	Computer Upgrade	262,893
Fund 209	MDA Loan	49,063
Fund 210	Debt Service	5,685,768
Fund 290	Wal-Mart TIF Bond	53,814
Fund 291	2005 Byram Pkwy TIF Bond	50,461
Fund 370	Series 2007A Tax Exempt Bond	12,036,376
Fund 377	Series 2007B Tax Exempt Bond	13,817,752
Fund 380	7.5M Bond Series 2005	606,972
Fund 381	Series 2005 SWAP	731,473
Fund 385	Industrial Park	3,574,121
Fund 500	Central Repair Internal Service	487,000
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Fund 743	JAG Grant (City of Jackson)	231,459
Fund 744	DOE Title 1 Grant	(196,121)
<b>Total Other Funds</b>		<b>70,946,107</b>
<b>TOTAL APPROPRIATION ALL FUNDS</b>		<b>129,185,923</b>

HINDS COUNTY  
BOARD OF SUPERVISORS

FY 2008-2009  
ANNUAL BUDGET

FY 2009  
GRAPH: FINANCIAL ANALYSIS

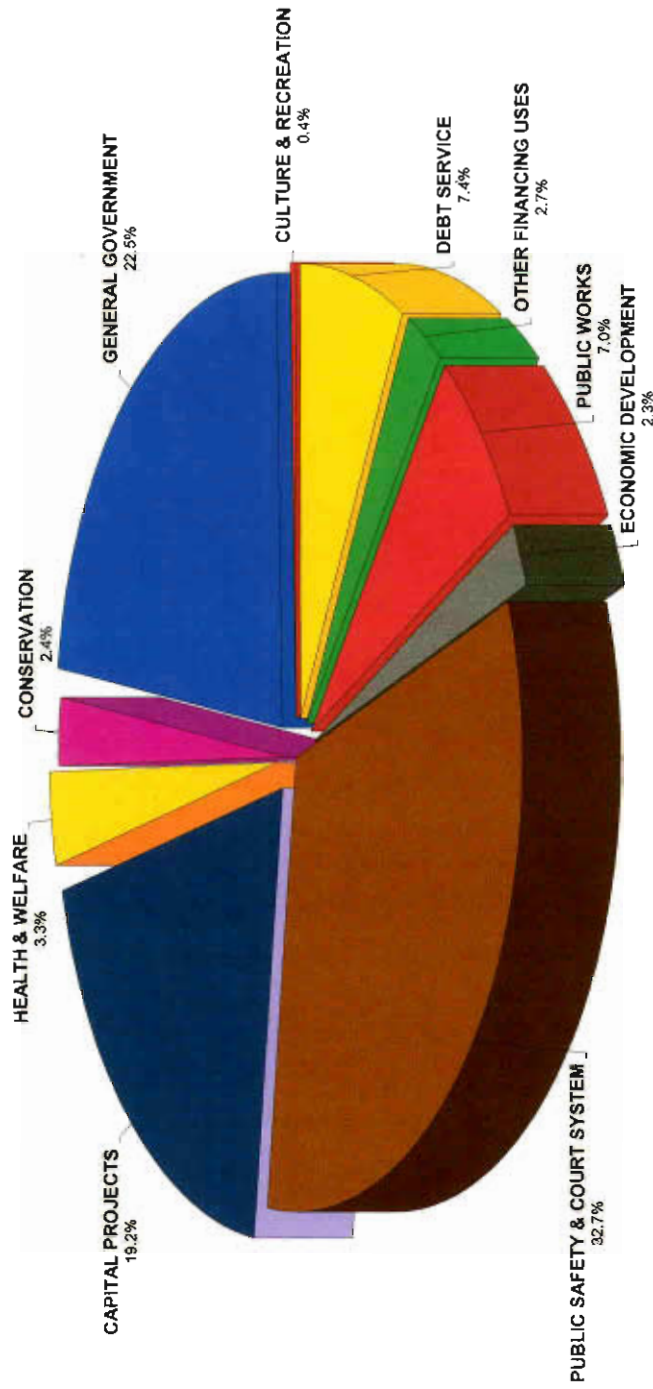


### *Chart #1*

*Chart #1 is a graphic analysis of the County's overall budget for Fiscal Year 2009. Hinds County has a total of 65 funds with a combined budget of 129.2 million dollars. Note that 32.7 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, 2009

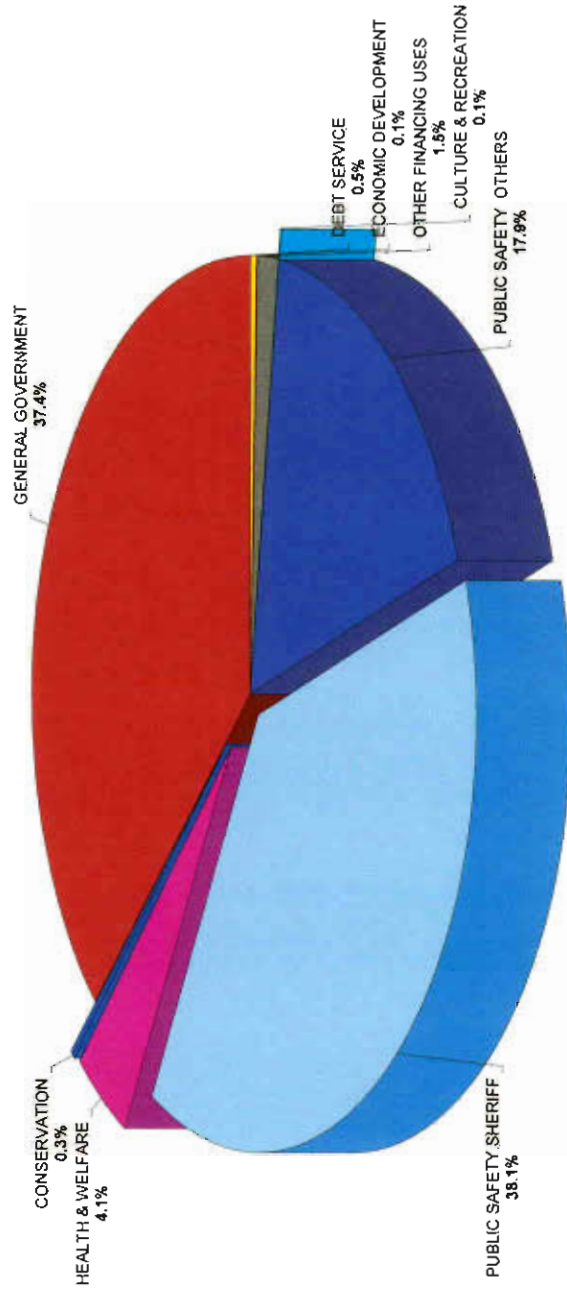


{INCLUDES APPROPRIATIONS FOR ALL FUNDS}

## **Chart #2**

**Chart #2 is a graphic analysis of the County's General Funds budget for Fiscal Year 2009. Hinds County has a total general fund budget of 57.6 million dollars (excluding surplus funds of \$612K from prior year). Of major significance is the fact that 56.0 percent (32+ 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, 2009**



**{GENERAL FUND APPROPRIATIONS ONLY}**

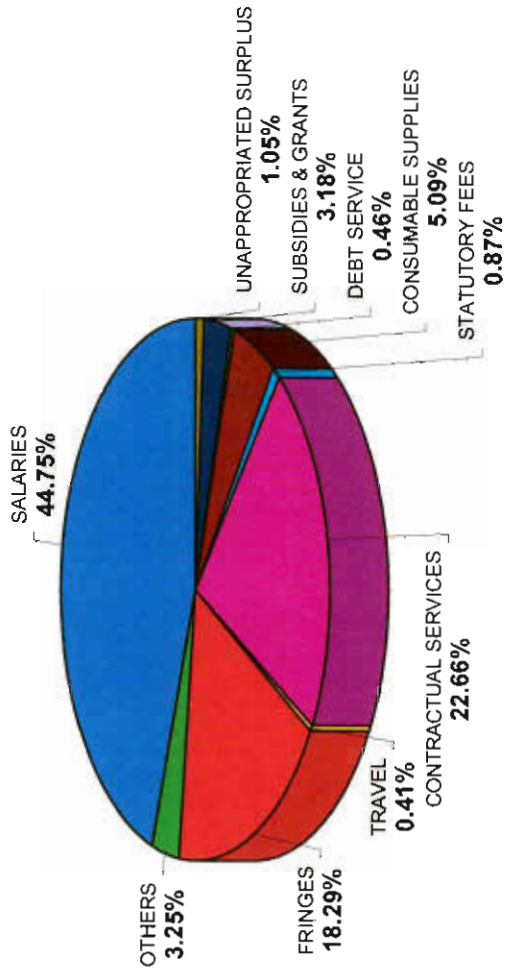
### *Chart #3*

*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 44.8% of the County's General Fund budget is allocated to salaries. Also of note is the fact that of the County's 893 general fund employees, 627 or 71% 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, 2009

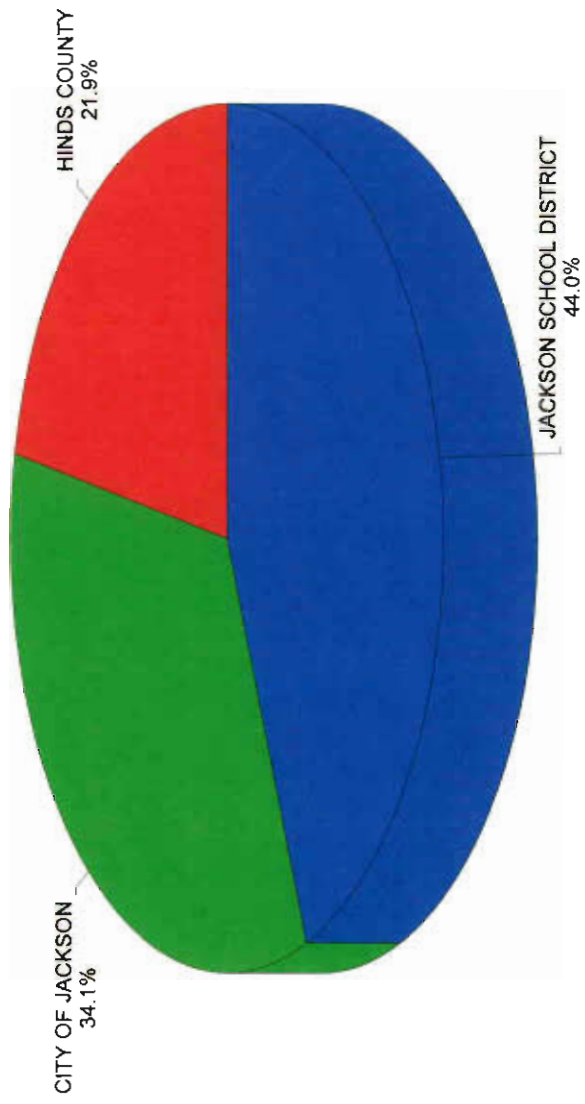


{GENERAL FUND APPROPRIATIONS ONLY}

#### **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, 33 cents is distributed to the City of Jackson, and 23 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**

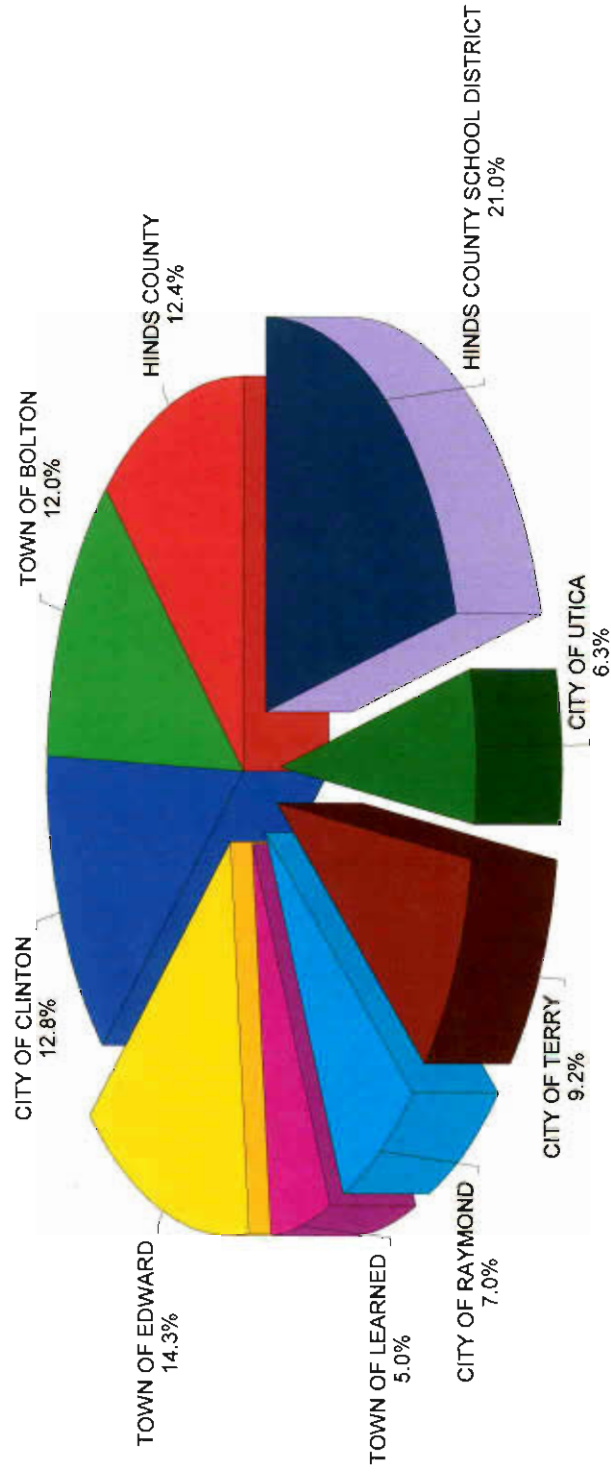


**{ANALYSIS FOR PERSONS LIVING WITHIN THE CITY OF JACKSON}**

### *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 21 cents is earmarked to the Hinds County School District, 66 cents is distributed to the other municipalities, and 13 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 2008-2009**