

**Non-Departmental Expenditures**  
**FY2021 - Period 10 as of 07/16/21**

**REVISED/UPDATED 08/17/21**

**GENERAL FUND**

	7/13/2021	8/17/2021
FY2021	FY2022	FY2022
Revised Budget	Proposed Expenditure	Revised Proposed

This is a working document.  
 Amounts are subject to change prior to the Budget Public Hearing.  
 Public Budget Hearing date TBD.

**Community Development Advertising**  
**MCA 17-3-1 (Not to exceed 1 mill, \$706,586)**

**Tisdale's notes from 07/13 & 08/17 (Glavan, Barrett, Gines absent)**  
**Notes**

George Ohr O&M Electricity	\$ 60,000	\$ 60,000	\$ 60,000
Seafood Museum O&M Electricity	\$ 45,000	\$ 45,000	\$ 45,000
George Ohr Repair & Maintenance	\$ 50,000	\$ 50,000	\$ 50,000
Seafood Museum Repair & Maintenance	\$ 58,295	\$ 20,000	\$ 20,000
Cruisin' the Coast	\$ 10,000	\$ 20,000	\$ 20,000
Coast-Wide MLK Celebration Committee	\$ 5,000	\$ 10,000	\$ 10,000
Gulf Coast Legislative Reception	\$ 1,500	\$ 1,500	\$ 1,500
BoomBoom Fund	\$ 10,000	\$ 10,000	\$ 10,000
MS Gulf Coast Resort Classic	\$ 5,000	\$ 5,000	\$ 5,000
KROC Center		\$ 20,000	\$ 20,000
<b>Total Community Development - Advertising</b>	<b>\$ 244,795</b>	<b>\$ 241,500</b>	<b>\$ 241,500</b>

Increase to \$10,000/Gines if in Biloxi...remain at \$5,000 if in Gulfport  
 ?? Add Kroc Center, \$20,000/Gines; still needs consensus of Council

**Community Development - Other**  
**(Specific Code Sections)**

West End Fire Museum	\$ 25,000	\$ -	\$ -
HARCO Soil Conservation 69-27-24	\$ -	\$ -	\$ -
Main Street	\$ -	\$ 20,000	\$ 20,000
Greater Biloxi Economic Foundation	\$ -	\$ 20,000	\$ 20,000
Council of Governments	\$ -	\$ -	\$ -
Gulf Regional Planning 17-1-29/37	\$ 20,000	\$ 20,000	\$ 20,000
USM Advanced Ed Center (Interlocal Agremt)	\$ -	\$ -	\$ -
George Ohr Management Agreement	\$ 48,000	\$ 48,000	\$ 48,000
Seafood Museum Management Agreement	\$ 73,600	\$ 92,000	\$ 92,000
Mardi Gras Museum Grant Monies Received	\$ -	\$ -	\$ -
CASA	\$ 5,000	\$ 5,000	\$ 10,000
Mardi Gras Museum Management Agreement	\$ 48,000	\$ 48,000	\$ 48,000
Façade Grant	\$ 25,000	\$ 25,000	\$ 25,000
HARCO Library Commission	\$ 673,000	\$ 723,000	\$ 723,000
Gulf Coast Center for Non-Violence			\$ 15,000
Gulf Coast Center for Non-Violence, FJC		\$ 5,000	\$ 5,000
<b>Total Community Development - Other</b>	<b>\$ 917,600</b>	<b>\$ 1,006,000</b>	<b>\$ 1,026,000</b>

Removed \$15,000/Council  
 Add/Administration  
 Add/Administration  
 Increased by \$18,400/Lawrence  
 Increase by \$5,000/Newman  
 Add Center for Non-Violence, \$15,000/Newman & Tisdale (CDBG \$10k)  
 Add Family Justice Center/Tisdale

**Public Transportation**

Coast Transit Authority	\$ 220,000	\$ 294,234	\$ 294,234
Motor Vehicle For Hire Authority	\$ 34,200	\$ 31,350	\$ 31,350
<b>Total Public Transportation</b>	<b>\$ 254,200</b>	<b>\$ 325,584</b>	<b>\$ 325,584</b>
<b>Public Insurance (Property)</b>			
Premiums	\$ 2,900,000	\$ 3,200,000	\$ 3,200,000
<b>Total Public Insurance</b>	<b>\$ 2,900,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,200,000</b>

CTA received COVID grant reducing city share to \$220,000 in FY21

**Non-Specific Debt Service**

Principal - Lighting Retrofit Note/Motorola	\$ 191,409	\$ 383,768	\$ 383,768
Interest - Lighting Retrofit Note/Motorola	\$ 31,797	\$ 58,528	\$ 58,528
<b>Total Non-Specific Debt Service</b>	<b>\$ 223,206</b>	<b>\$ 442,296</b>	<b>\$ 442,296</b>

Moved to Non-Departmentals this year from different part of budget

<b>Total Non-Departmental Expenditures</b>	<b>\$ 4,539,801</b>	<b>\$ 5,215,380</b>	<b>\$ 5,235,380</b>
--	---------------------	---------------------	---------------------