

GENERAL FUND, Non-Departmental Expenditures

Community Development Advertising

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

		<i>FY2024 Budget Workshops</i>			FY2023	FY2022
		08/29/23	08/22/23	08/15/23		
ND141	George Ohr O&M Electricity	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
ND152	Seafood Museum O&M Electricity	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
ND189	Mardi Gras Museum O&M Electricity	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
ND141	George Ohr Repair & Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
ND152	Seafood Museum Repair & Maintenance	\$ 20,000	\$ 20,000	\$ 20,000	\$ 27,000	\$ 20,000
ND129	Cruisin' the Coast	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000
ND142	Coast-Wide MLK Celebration Committee	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
	Juneteenth Celebration	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
ND161	Gulf Coast Legislative Reception	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
ND166	Boom Boom Fund	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 10,000
ND192	Christmas on the Water	\$ 3,500	\$ 1,500	\$ 3,500	\$ -	\$ -
ND514	MS Gulf Coast Resort Classic	\$ -	\$ -	\$ -	\$ 10,000	\$ 5,000
ND518	Library, Other Expenses	\$ 25,000	\$ 25,000	\$ 25,000	\$ 16,005	\$ -
ND190	Tunnels to Towers	\$ -	\$ -	\$ -	\$ 5,000	\$ -
Total Community Development - Advertising		\$ 274,500	\$ 272,500	\$ 254,500	\$ 259,005	\$ 221,500
Community Development - Other						
ND515	West End Fire Museum	\$ -	\$ -	\$ -	\$ -	\$ -
ND126	Main Street	\$ 50,000	\$ 50,000	\$ 30,000	\$ 80,000	\$ 20,000
ND130	HARCO Soil Conservation 69-27-24	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 15,000
ND132	Greater Biloxi Economic Foundation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
ND133	Gulf Regional Planning 17-1-29/37	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
ND136	Hibernia Marching Society	\$ 7,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
ND140	George Ohr Management Agreement	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
ND173	Seafood Museum Annual Audit	\$ 13,000	\$ 13,000		\$ -	\$ -
ND173	Seafood Museum Management Agreement	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000
ND177	East Biloxi Community Development	\$ -	\$ -		\$ -	\$ 50,000
ND178	CASA	\$ 10,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ 10,000
ND181	Mardi Gras Museum Management Agreement	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 48,000
ND188	KROC Center	\$ -	\$ -		\$ 20,000	\$ 20,000
ND191	Knights of Peter Klaver Workforce Development	\$ -	\$ -		\$ 10,000	\$ -
ND	Crime Stoppers	\$ 3,000	\$ 1,500	\$ 3,000	\$ -	\$ -
ND406	Façade Grant	\$ 26,000	\$ 26,000		\$ 28,289	\$ 25,000
ND501	HARCO Library Commission	\$ 780,000	\$ 780,000	\$ 816,262	\$ 733,000	\$ 707,000
Total Community Development - Other		\$ 1,124,500	\$ 1,125,500	\$ 1,129,262	\$ 1,126,289	\$ 1,075,000
Public Transportation						
ND402	Coast Transit Authority	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 294,234
ND517	Motor Vehicle For Hire Authority	\$ 35,200	\$ 35,200	\$ 35,200	\$ 30,638	\$ 31,350
Total Public Transportation		\$ 430,200	\$ 430,200	\$ 430,200	\$ 425,638	\$ 325,584
Public Insurance (Property)						
1834	Premiums			<i>Moved to different Dept.</i> <i>Moved to different Dept.</i>	\$ 3,100,000	\$ 3,196,000
Total Public Insurance		\$ -	\$ -	\$ -	\$ 3,100,000	\$ 3,196,000
Public Health and Welfare						
ND114	Gulf Coast Women's Center for Non-Violence	\$ 5,000	\$ 5,000	\$ 20,000	\$ 20,000	\$ 15,000
ND179	Family Justice Center (GCWCNV)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 5,000
ND182	Women's Resource Center (not affiliated with GCWCNV)	\$ 11,500	\$ 11,500		\$ 10,000	\$ -
Total Public Health and Welfare		\$ 36,500	\$ 36,500	\$ 40,000	\$ 40,000	\$ 20,000
Non-Specific Debt Service						
4899	Principal - Lighting Retrofit Note/Motorola			<i>Moved to different department</i> <i>Moved to different department</i>	\$ 384,190	\$ 383,768
4899	Interest - Lighting Retrofit Note/Motorola			<i>Moved to different department</i>	\$ 108,106	\$ 58,528
Total Non-Specific Debt Service		\$ -	\$ -	\$ -	\$ 492,296	\$ 442,296
Total Non-Departmental Expenditures		\$ 1,865,700	\$ 1,864,700	\$ 1,853,962	\$ 4,950,932	\$ 5,280,380