| GENERAL FUND, Non-Departmental Expenditures | | Budget Hearing | | | FY2024 Budget Works | | | | shops | | | | |
|--|--|----------------------------------|-------------------------------|----|---------------------|----|-----------|-----|-----------|----|--------------|----------|-----------|
| | Community Development Advertising | | 09/05/23 | | 08/29/23 | | 08/22/23 | | 08/15/23 | | FY2023 | | FY2022 |
| MCA 17-3-1 (Not to exceed 1 mill, \$706,586) | | | | | | | | | | | | | |
| ND141 | George Ohr O&M Electricity | \$ | 60,000 | \$ | 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 | \$ | 45,000 |
| ND189 | Mardi Gras Museum O&M Electricity | \$ | 12,000 | \$ | 12,000 | \$ | 12,000 | \$ | 12,000 | \$ | 12,000 | \$ | - |
| ND141 | George Ohr Repair & Maintenance | \$ | 50,000 | \$ | 50,000 | \$ | 50,000 | \$ | 50,000 | \$ | 50,000 | \$ | 50,000 |
| ND152 | Seafood Museum Repair & Maintenance | \$ | 20,000 | \$ | 20,000 | \$ | 20,000 | \$ | 20,000 | \$ | 27,000 | \$ | 20,000 |
| ND129 | Cruisin' the Coast | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 20,000 | \$ | 20,000 |
| ND142 | Coast-Wide MLK Celebration Committee | \$ | 10,000 | \$ | 10,000 | \$ | 10,000 | \$ | - | \$ | - | \$ | 10,000 |
| | Juneteenth Celebration | \$ | 10,000 | \$ | 10,000 | \$ | 10,000 | \$ | - | \$ | - | \$ | - |
| ND161 | Gulf Coast Legislative Reception | \$ | 1,500 | \$ | 1,500 | \$ | 1,500 | \$ | 1,500 | \$ | 1,500 | \$ | 1,500 |
| ND166 | Boom Boom Fund | \$ | 12,500 | \$ | 12,500 | \$ | 12,500 | \$ | 12,500 | \$ | 12,500 | \$ | 10,000 |
| ND192 | Christmas on the Water | \$ | 3,500 | \$ | 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 | \$ | 25,000 | \$ | 16,005 | \$ | - |
| ND190 | Tunnels to Towers | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 5,000 | \$ | - |
| | Total Community Development - Advertising | \$ | 274,500 | \$ | 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 | \$ | 50,000 | \$ | 30,000 | \$ | 80,000 | \$ | 20,000 |
| ND130 | HARCO Soil Conservation 69-27-24 | \$ | 5,000 | \$ | 5,000 | \$ | 5,000 | \$ | 10,000 | \$ | 5,000 | \$ | 15,000 |
| ND132 | Greater Biloxi Economic Foundation | \$ | 10,000 | \$ | 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 | \$ | 20,000 |
| ND136 | Hibernia Marching Society | \$ | 7,500 | \$ | 7,500 | \$ | 10,000 | \$ | 10,000 | \$ | 10,000 | \$ | - |
| ND140 | George Ohr Management Agreement | \$ | 48,000 | \$ | 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 | \$ | 92,000 |
| ND177 | East Biloxi Community Development | \$ | - | \$ | - | \$ | _ | | | \$ | - | \$ | 50,000 |
| ND178 | CASA | \$ | 10,000 | \$ | 10,000 | \$ | 10,000 | \$ | 30,000 | \$ | 10,000 | \$ | 10,000 |
| ND181 | Mardi Gras Museum Management Agreement | \$ | 60,000 | \$ | 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 | \$ | 3,000 | \$ | 1,500 | \$ | 3,000 | \$ | - | \$ | - |
| ND406 | Façade Grant | \$ | 26,000 | \$ | 26,000 | \$ | 26,000 | | | \$ | 28,289 | \$ | 25,000 |
| | HARCO Library Commission | \$ | 780,000 | \$ | 780,000 | \$ | 780,000 | \$ | 816,262 | \$ | 733,000 | | 707,000 |
| | Total Community Development - Other | \$ | 1,111,500 | \$ | 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 | \$ | 395,000 | \$ | 294,234 |
| | Motor Vehicle For Hire Authority | \$ | 35,200 | \$ | 35,200 | \$ | 35,200 | \$ | 35,200 | \$ | 30,638 | | 31,350 |
| | • | \$ | 430,200 | | 430,200 | | 430,200 | \$ | 430,200 | \$ | | | 325,584 |
| | Public Insurance (Property) | • | | | | | | | | | · | | · |
| 1834 | Premiums | | · | | | | | | | | 3,100,000 | \$ | 3,196,000 |
| 1001 | Total Public Insurance | \$ | | \$ | - | \$ | . Bop | \$ | - | | 3,100,000 | | 3,196,000 |
| | | * | | Ű | | Ψ | | , w | | Ψ | - 0, 100,000 | ~ | 3,130,000 |
| ND444 | Public Health and Welfare | Φ. | 5.000 | Φ. | F 000 | Φ. | F 000 | φ. | 00.000 | Φ. | 00.000 | • | 45.000 |
| ND114 | Gulf Coast Women's Center for Non-Violence | \$ | 5,000 | \$ | 5,000 | | 5,000 | \$ | 20,000 | \$ | · | | 15,000 |
| | Family Justice Center (GCWCNV) | \$ | 20,000 | \$ | 20,000 | \$ | 20,000 | \$ | 20,000 | \$ | | | 5,000 |
| ND182 | Women's Resource Center (not affiliated with GCWCNV) | \$ | 11,500 | \$ | 11,500 | \$ | 11,500 | | 40.000 | \$ | 10,000 | | 20,000 |
| | Total Public Health and Welfare | \$ | 36,500 | \$ | 36,500 | \$ | 36,500 | \$ | 40,000 | \$ | 40,000 | \$ | 20,000 |
| | Non-Specific Debt Service | Moved to different department | | | | | | | | | | | |
| 1899 | Principal - Lighting Retrofit Note/Motorola | Moved to different department \$ | | | | | | | | \$ | 383,768 | | |
| 1899 | Interest - Lighting Retrofit Note/Motorola | | Moved to different department | | | | | | | \$ | , | | 58,528 |
| | Total Non-Specific Debt Service | \$ | - | | | \$ | | \$ | | \$ | 492,296 | \$ | 442,296 |
| Total Non-Departmental Expenditures | | | 1,852,700 | \$ | 1,865,700 | \$ | 1,864,700 | \$ | 1,853,962 | \$ | 4,950,932 | \$ | 5,280,380 |