

CITY OF BILOXI
SUMMARY OF NON-DEPARTMENTAL EXPENDITURES
FY 2020

	BUDGETED FY 19 BUDGET	PROPOSED FY 20 BUDGET	INC/DEC FY 18 - FY19
Community Development Advertising MCA 17-3-1 (Not to exceed 1 mill, \$520,250)			
01822 6649 ND129 Cruisin the Coast	10,000	10,000	0
01822 6494 ND141 George E. Ohr O&M Electricity	78,000	60,000	(18,000)
01822 6612 ND141 George E. Ohr Repair and Maintenance	45,000	50,000	5,000
01822 6649 ND142 Coast-Wide MLK Celebration Committee	10,000	10,000	0
01822 6494 ND152 Seafood Museum O&M Electricity	45,000	45,000	0
01822 6612 ND152 Seafood Museum Repair & Maintenance	20,000	20,000	0
01822 6649 ND161 Gulf Coast Legislative Reception	1,500	1,500	0
01822 6649 ND166 BoomBoom Fund	10,000	10,000	0
01822 6649 ND514 MS Gulf Coast Resort Classic	10,000	10,000	0
Total Community Development - Advertising	229,500	216,500	(13,000)
Community Development - Other (Specific Code Sections)			
01832 6649 ND130 HARCO Soil Conservation 69-27-24	15,000	0	(15,000)
01832 6649 ND140 George E. Ohr Management Agreement	48,000	48,000	0
01832 6649 ND173 Seafood Museum Management Agreement	78,600	73,600	(5,000)
01832 6649 ND188 Kroc Center	0	20,000	20,000
01832 6649 ND178 Casa	5,000	5,000	0
01832 6649 ND180 Mardi Gras Museum Grant Monies Received	158,128	0	(158,128)
01832 6649 ND181 Mardi Gras Museum Management Agreement	28,000	48,000	20,000
01832 6649 ND406 Façade Grant	25,000	25,000	0
01832 6649 ND133 Gulf Regional Planning 17-1-29/37	32,500	22,188	(10,312)
01832 6649 ND134 Council of Governments	0	0	0
01832 6649 ND149 USM Advanced Ed Center (Interlocal Agrmt)	0	0	0
01832 6649 ND501 HARCO Library Commission	707,000	707,000	0
Total Community Development - Other	1,082,228	948,788	(153,440)
Public Transportation			
01833 6649 ND402 Coast Transit Authority	343,650	288,000	(55,650)
01833 6649 ND517 Motor Vehicle For Hire Authority	33,000	34,200	1,200
Total Public Transportation	376,650	322,200	(54,450)
Public Insurance			
01834 6488 Premiums	2,900,000	2,700,000	(200,000)
Total Public Insurance	2,900,000	2,700,000	(200,000)
Non-Specific Debt Service			
01899 6432 Other Professional Services	13,000	0	(13,000)
01899 6730 Principal - Lighting Retrofit Note	180,000	188,500	8,500
01899 6730 Principal - Telephone System Note	244,480	0	(244,480)
01899 6740 Interest - Lighting Retrofit Note	44,440	41,500	(2,940)
01899 6740 Interest - Grant Anticipation Note	185,560	130,000	(55,560)
Total Non-Specific Debt Service	667,480	360,000	(307,480)
Total General Non-Specific	667,480	360,000	(307,480)
TOTAL NON-DEPART. EXPENDITURES	5,255,858	4,547,488	(728,370)