

NON-DEPARTMENTAL

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 0	\$ 0	\$ 3,566,985	\$ 3,566,985	\$ 2,663,569
Operating Expenses	<u>12,020,717</u>	<u>15,387,939</u>	<u>24,813,982</u>	<u>23,678,837</u>	<u>24,230,522</u>
Operating Budget	\$ 12,020,717	\$ 15,387,939	\$ 28,380,967	\$ 27,245,822	\$ 26,894,091
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 12,020,717	\$ 15,387,939	\$ 28,380,967	\$ 27,245,822	\$ 26,894,091
Authorized Positions	NO POSITIONS ARE BUDGETED IN THIS DEPARTMENT				

The Non-Department budget contains funds for a variety of programs and activities that are not related to traditional department functions. This includes funds budgeted for outside agencies that provide service to the community and for special operations or services provided by city departments.

The FY05 general fund programs included in this department are:

Name	Request FY05	Name	Request FY05
Transfer to Stormwater	\$ 6,560,877	Plant Museum	\$ 95,000
Tax Increment Financing Transfers	6,380,203	Audit Services	82,000
Salary Increases for Uniform Fire Personnel; and Professional, Supervisory and Managerial Staff	2,663,569	International Trade Fair	50,000
Contingency Reserve	2,500,000	Kid City	45,000
Convention Center Hotel Lease	1,590,000	League of Cities	43,000
Tampa Sports Authority	1,283,654	Tampa-Hillsborough Protocol Office	40,000
Transfer to Fund Balance	1,000,000	Urban League	37,500
Performing Arts Center	785,000	City Float/Cards	37,000
Florida Aquarium	750,000	Actuary Services	25,000
Florida Orchestra	400,000	Humane Society	25,000
Legal Services-General Fund		Ybor Chamber of Commerce	25,000
Departments	379,500	Homeless Study	23,000
Economic Development	370,000	City-Wide Bus Passes	20,000
Lowry Park Zoo	350,000	Tampa Black Heritage Festival	20,000
Legal Services-Personnel and Labor Relations	250,000	Tampa Photographic Museum	15,000
Crack House Demolition	150,000	Pension Armstrong	14,288
Mendez Drug Prevention Program	150,000	Tampa Bay Regional Planning Council	12,000
Tampa Bay History Center	125,000	Cost Allocation - Central Services	10,000
Tampa Theatre	125,000	Master Chorale	10,000
Banking Services	110,000	Neighborhood Conference	10,000
Museum of Science and Industry	100,000	Neighborhood Grants Program	10,000
Tampa Bay Technology Incubator	100,000	Sister Cities	10,000
Ybor City Museum	100,000	Plant Hall	6,300
		Florida Innovation Group	6,000
		Suncoast League of Cities	200
		Total	<u>\$26,894,091</u>
		Less Cost Allocation	-51,439
		Total Non-Departmental Budget	<u><u>\$26,842,652</u></u>