

NON DEPARTMENTAL

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ <83,498>	\$ 0	\$ 4,667,597	\$ 4,667,597	\$ 3,614,388
Operating Expenses	<u>14,133,567</u>	<u>16,327,350</u>	<u>25,100,698</u>	<u>23,080,851</u>	<u>24,466,538</u>
Operating Budget	\$ 14,050,069	\$ 16,327,350	\$ 29,768,295	\$ 27,748,448	\$ 28,080,926
Capital Outlay	0	0	0	0	0
Transfers	<u>6,456,106</u>	<u>2,447,277</u>	<u>9,592,111</u>	<u>2,894,832</u>	<u>2,935,156</u>
Budget Allocation	\$ 20,506,175	\$ 18,774,627	\$ 39,360,406	\$ 30,643,280	\$ 31,016,082
Authorized Positions	NO POSITIONS ARE BUDGETED IN THIS DEPARTMENT				

The Non Departmental 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 FY08 general fund programs included in this department are:

Tax Increment Financing Transfers	\$ 13,762,924	Museum of Science and Industry	\$	80,000
Salary Increases for IAFF Uniform Fire Contract; and Professional, Supervisory and Managerial Staff;	3,614,388	Ybor City Museum		80,000
Transfer to Stormwater	2,935,156	Audit Services		74,000
Contingency Reserve	2,155,614	Homeless Coalition		55,000
Tampa Sports Authority	1,900,000	League of Cities		50,000
Convention Center Hotel Lease	1,735,000	Tampa Bay Partnership		45,000
Tampa Bay Performing Arts Center	715,000	Actuary Services		45,000
Florida Aquarium	600,000	Boys and Girls Club		44,000
Legal Services-General Fund Departments	500,000	Tampa-Hillsborough Protocol Office		40,000
Lowry Park Zoo	450,000	Kid City		36,000
Legal Services-Personnel and Labor Relations	400,000	City-Wide Bus Passes		20,000
Florida Orchestra	320,000	Humane Society		20,000
Greater Tampa Chamber of Commerce	288,000	Ybor Chamber of Commerce		20,000
Non Department Fees and Assessments	205,000	Tampa Black Heritage Festival		16,000
CDC 100 Youth Leadership Program	148,000	Poet Laureate		12,000
Mendez Drug Prevention Program	120,000	Tampa Bay Regional Planning Council		12,000
Tampa Theatre	115,000	Florida Museum of Photographic Arts		12,000
Tampa Bay History Center	100,000	Cost Allocation-Central Services		10,000
Plant Museum	85,500	Master Chorale		8,000
Banking Services	85,000	Sister Cities		8,000
Hillsborough County Veteran's Affairs	80,000	Spanish Lyric Theater		8,000
		Plant Hall		6,300
		Suncoast League of Cities		<u>200</u>
		Total		\$31,016,082
		Less Cost Allocation		<u><47,317></u>
		Total Non Departmental Budget		<u>\$30,968,765</u>