

## NON DEPARTMENTAL

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 0	\$ 0	\$ 3,614,388	\$ 3,614,388	\$ 6,433,912
Operating Expenses	<u>16,327,350</u>	<u>21,370,116</u>	<u>25,682,244</u>	<u>23,861,163</u>	<u>27,956,417</u>
Operating Budget	\$ 16,327,350	\$ 21,370,116	\$ 29,296,632	\$ 27,475,551	\$ 34,390,329
Capital Outlay	0	0	0	0	0
Transfers	<u>2,447,277</u>	<u>442,597</u>	<u>4,486,189</u>	<u>2,935,156</u>	<u>3,228,329</u>
Budget Allocation	\$ 18,774,627	\$ 21,812,713	\$ 33,782,821	\$ 30,410,707	\$ 37,618,658
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 FY09 general fund programs included in this department are:

Tax Increment Financing Transfers	\$	16,027,803	Museum Of Science And Industry	\$	80,000
Salary Increases For Uniform Fire Personnel;			Ybor City Museum		80,000
ATU Contract Personnel; and Professional,			Audit Services		74,000
Supervisory And Managerial Staff		6,433,912	Homeless Coalition		55,000
Transfer To Stormwater		2,928,329	League Of Cities		50,000
Contingency Reserve		2,155,614	Tampa Bay Partnership		45,000
Tampa Sports Authority		2,180,000	Actuary Services		45,000
Convention Center Hotel Lease		1,780,000	Boys And Girls Club		44,000
Tampa Bay Performing Arts Center		715,000	Tampa-Hillsborough Protocol Office		40,000
Florida Aquarium		600,000	Kid City		36,000
Legal Services-General Fund Departments		500,000	City-Wide Bus Passes		20,000
Lowry Park Zoo		450,000	Humane Society		20,000
Legal Services-Personnel And Labor Relations		400,000	Ybor Chamber Of Commerce		20,000
Florida Orchestra		320,000	Tampa Black Heritage Festival		16,000
Greater Tampa Chamber Of Commerce		288,000	Poet Laureate		12,000
Non-Department Fees And Assessments		205,000	Tampa Bay Regional Planning Council		12,000
CDC - 100 Youth Leadership Program		148,000	Florida Museum Of Photographic Arts		12,000
Mendez Drug Prevention Program		120,000	Cost Allocation - Central Services		10,000
Tampa Theatre		115,000	Master Chorale		8,000
Tampa Bay History Center		100,000	Sister Cities		8,000
Plant Museum		85,500	Spanish Lyric Theater		8,000
Banking Services		85,000	Plant Hall		6,300
Hillsborough County Veteran's Affairs		80,000	Suncoast League Of Cities		<u>200</u>
Transfer To Parking		300,000	Total	\$	37,618,658
Tampa Museum		900,000	Less Cost Allocation		<u>(44,293)</u>
			Total Non-Departmental Budget	\$	<u><u>37,574,365</u></u>