

NON-DEPARTMENTAL

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 0	\$ 0	\$ 2,387,427	\$ 2,387,427	\$ 3,060,296
Operating Expenses	6,387,507	9,662,368	19,039,953	15,029,634	24,429,397
Operating Budget	\$ 6,387,507	\$ 9,662,368	\$ 21,427,380	\$ 17,417,061	\$ 27,489,693
Capital Outlay	0	0	0	0	0
Budget Allocation	\$ 6,387,507	\$ 9,662,368	\$ 21,427,380	\$ 17,417,061	\$ 27,489,693
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 departmental functions. This includes funds budgeted for outside agencies which provide service to the community, and special operations or services provided by City departments.

The FY03 General Fund programs included in this Department are:

Name	Request FY03	Name	Request FY03
Sick and Annual Leave Buyout	\$ 5,500,000	Audit Services	\$ 50,000
Tax Increment Financing Transfers	4,771,984	City-wide Digital Archive Study	50,000
Contingency Reserve	3,235,000	Code Enforcement Services	50,000
Salary Increases for ATU Contract Personnel; and Professional, Supervisory and Managerial Staff	3,060,296	International Trade Fair	50,000
Tampa Sports Authority	2,126,186	Kid City	45,000
Performing Arts	1,530,000	City Float/Cards	37,000
Convention Center Hotel Lease	1,505,000	League of Cities	35,000
Older Worker's Pension Buyback	1,500,000	Legislative Services	35,000
Transfer to Fund Balance	1,000,000	Humane Society	25,000
Economic Development	370,000	Urban League	25,000
City Elections	354,000	Ybor Chamber Of Commerce	25,000
Legal Services - Personnel and Labor	250,000	Homeless Study	22,730
Legal Services - General Fund Departments	229,500	City-Wide Bus Passes	22,000
Lowry Park Zoo	200,000	Streetcar Opening	15,000
Florida Orchestra	175,000	Tampa Photographic Museum	15,000
Crack House Demolition	150,000	Pension Armstrong	13,468
Mendez Drug Prevention Program	150,000	Tampa Bay Regional Planning Council	12,000
Westshore Alliance	125,029	Master Chorale	10,000
Tampa Theatre	125,000	Neighborhood Grants Program	10,000
African American Museum	100,000	Sister Cities	10,000
Museum of Science and Industry	100,000	Tampa Black Heritage Festival	10,000
Tampa Bay History Center	100,000	Cost Allocation - Central Services	9,000
Banking Services	85,000	Plant Hall	6,300
Ybor City Museum	85,000	Florida Innovation Group	5,000
Plant Museum	75,000	Suncoast League of Cities	200
		Total	<u>\$ 27,489,693</u>