

## NON-DEPARTMENTAL

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 0	\$ 0	\$ 3,060,296	\$ 3,060,296	\$ 3,566,985
Operating Expenses	9,662,368	12,020,717	26,741,870	25,587,839	23,688,649
Operating Budget	\$ 9,662,368	\$ 12,020,717	\$ 29,802,166	\$ 28,648,135	\$ 27,255,634
Capital Outlay	0	0	0	0	0
Budget Allocation	\$ 9,662,368	\$ 12,020,717	\$ 29,802,166	\$ 28,648,135	\$ 27,255,634
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 FY04 General Fund programs included in this Department are:

Name	Request FY04	Name	Request FY04
Transfer to Stormwater Fund	\$ 6,465,773	Audit Services	48,000
Tax Increment Financing Transfers	5,224,318	Kid City	45,000
Salary Increases for HCPBA and WCFPBA Uniform; Police Personnel Contracts; and Professional, Supervisory and Managerial Staff	3,566,985	League of Cities	41,000
Contingency Reserve	3,250,000	Urban League	37,500
Tampa Sports Authority	2,426,186	City Float/Cards	37,000
Convention Center Hotel Lease	1,545,000	Humane Society	25,000
Transfer to Fund Balance	1,000,000	Ybor Chamber Of Commerce	25,000
Performing Arts	780,000	Homeless Study	23,000
Florida Orchestra	400,000	City-Wide Bus Passes	20,000
Economic Development	370,000	Tampa Photographic Museum	15,000
Lowry Park Zoo	350,000	Pension Armstrong	13,872
Legal Services - Personnel and Labor Relations	250,000	Tampa Bay Regional Planning Council	12,000
Legal Services - General Fund Departments	229,500	Master Chorale	10,000
Crack House Demolition	150,000	Neighborhood Conference	10,000
Mendez Drug Prevention Program	150,000	Neighborhood Grants Program	10,000
Tampa Bay History Center	125,000	Sister Cities	10,000
Tampa Theatre	125,000	Tampa Black Heritage Festival	10,000
Banking Services	105,000	Cost Allocation - Central Services	9,000
Museum of Science and Industry	100,000	Plant Hall	6,300
Plant Museum	95,000	Florida Innovation Group	5,000
Ybor City Museum	85,000	Suncoast League of Cities	200
International Trade Fair	50,000	Total	<u>\$ 27,255,634</u>
		Less Cost Allocation	-52,065
		Total Non-Departmental Budget	<u><u>27,203,569</u></u>