

NON-DEPARTMENTAL

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 0	\$ 0	\$ 2,663,569	\$ 2,663,569	\$ 3,442,210
Operating Expenses	<u>15,387,939</u>	<u>21,745,374</u>	<u>25,388,296</u>	<u>15,852,660</u>	<u>18,923,845</u>
Operating Budget	\$ 15,387,939	\$ 21,745,374	\$ 28,051,865	\$ 18,516,229	\$ 22,366,055
Capital Outlay	0	0	0	0	0
Transfers	<u>0</u>	<u>6,901,713</u>	<u>7,560,877</u>	<u>6,560,877</u>	<u>3,976,811</u>
Budget Allocation	\$ 15,387,939	\$ 28,647,087	\$ 35,612,742	\$ 25,077,106	\$ 26,342,866
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 FY06 general fund programs included in this department are:

Tax Increment Financing Transfers	\$ 7,988,128	City-Wide Pay Study		\$ 75,000
Salary Increases for Uniform Fire Personnel; and Professional, Supervisory and Managerial Staff	3,442,210	Actuary Services		55,000
Transfer to Stormwater	2,976,811	Homeless Coalition		55,000
Contingency Reserve	2,500,000	International Trade Fair		50,000
Convention Center Hotel Lease	1,640,000	Kid City		45,000
Tampa Sports Authority	1,425,000	League of Cities		45,000
Transfer to Fund Balance	1,000,000	Tampa-Hillsborough Protocol Office		40,000
Performing Arts Center	790,000	Urban League		37,500
Florida Aquarium	750,000	City Float/Cards		37,000
Legal Services-General Fund Departments	450,000	Humane Society		25,000
Economic Development	370,000	Neighborhood/Faith Based Grants Program		25,000
Lowry Park Zoo	350,000	Stageworks		25,000
Legal Services-Personnel and Labor Relations	300,000	Ybor Chamber of Commerce		25,000
Florida Orchestra	225,000	City-Wide Bus Passes		20,000
Grants Consulting	200,000	Tampa Black Heritage Festival		20,000
Crack House Demolition	150,000	Tampa Photographic Museum		15,000
Mendez Drug Prevention Program	150,000	Pension Armstrong		14,717
Tampa Bay History Center	125,000	Tampa Bay Regional Planning Council		12,000
Tampa Theatre	125,000	Cost Allocation-Central Services		10,000
Banking Services	110,000	Master Chorale		10,000
Non-Department Fees and Assessments	105,000	Neighborhood Conference		10,000
Museum of Science and Industry	100,000	Sister Cities		10,000
Tampa Bay Technology Incubator	100,000	Spanish Lyric Theater		10,000
Ybor City Museum	100,000	Plant Hall		6,300
Plant Museum	95,000	Florida Innovation Group		6,000
Audit Services	92,000	Suncoast League of Cities		<u>200</u>
		Total		\$26,342,866
		Less Cost Allocation		<u><53,423></u>
		Total Non-Departmental Budget		<u>\$26,289,443</u>