

NON-DEPARTMENTAL

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 0	\$ <83,498>	\$ 3,442,210	\$ 3,442,210	\$ 4,731,921
Operating Expenses	21,745,374	14,133,567	19,965,616	19,742,209	24,851,981
Operating Budget	\$ 21,745,374	\$ 14,050,069	\$ 23,407,826	\$ 23,184,419	\$ 29,583,902
Capital Outlay	0	0	0	0	0
Transfers	6,901,713	6,456,106	3,976,811	2,976,811	8,894,832
Budget Allocation	\$ 28,647,087	\$ 20,506,175	\$ 27,384,637	\$ 26,161,230	\$ 38,478,734
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 FY07 general fund programs included in this department are:

Tax Increment Financing Transfers	\$ 12,513,893	Audit Services	\$	92,000
Transfer to Emergency Reserve	5,000,000	Drug House Demolition		69,929
Salary Increases for WCFPBA Uniform Police Contracts; Professional, Supervisory and Managerial Staff; and Other Required Adjustments	4,731,921	Actuary Services		55,000
Transfer to Stormwater	2,894,832	Homeless Coalition		55,000
Contingency Reserve	2,500,000	Hillsborough County Veteran's Affairs		50,000
Tampa Sports Authority	1,900,000	International Trade Fair		50,000
Convention Center Hotel Lease	1,690,000	League of Cities		50,000
Transfer to Fund Balance	1,000,000	Kid City		45,000
Performing Arts Center	790,000	Neighborhood/Faith Based Grants Program		40,000
Florida Aquarium	675,000	Tampa-Hillsborough Protocol Office		40,000
Legal Services-General Fund Departments	500,000	City Float/Cards		37,000
City Elections	400,000	Humane Society		25,000
Florida Orchestra	400,000	Stageworks		25,000
Economic Development	370,000	Ybor Chamber of Commerce		25,000
Legal Services-Personnel and Labor Relations	350,000	City-Wide Bus Passes		20,000
Lowry Park Zoo	350,000	Tampa Black Heritage Festival		20,000
Non-Department Fees and Assessments	205,000	Pension Armstrong		15,159
Grants Consulting	200,000	Tampa Photographic Museum		15,000
Youth Opportunity Movement	185,000	Cost Allocation-Central Services		12,500
Mendez Drug Prevention Program	150,000	Poet Laureate		12,000
Tampa Bay History Center	125,000	Tampa Bay Regional Planning Council		12,000
Tampa Theatre	125,000	Master Chorale		10,000
Banking Services	110,000	Neighborhood Conference		10,000
Museum of Science and Industry	100,000	Sister Cities		10,000
Special Events	100,000	Spanish Lyric Theater		10,000
Tampa Bay Technology Incubator	100,000	Plant Hall		6,300
Ybor City Museum	100,000	Florida Innovation Group		6,000
Plant Museum	95,000	Suncoast League of Cities		200
		Total		\$38,478,734
		Less Cost Allocation		<47,317>
		Total Non-Departmental Budget		<u>\$38,431,417</u>