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## CAPITAL IMPROVEMENT PROGRAM PROJECTS

**MISSION:**

Implement the Capital Improvement Program in the most cost efficient, timely manner to provide quality infrastructure to user departments and the residents of Hillsborough County.

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**KEY OBJECTIVES:**

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	Key	Baseline/ Historical	Baseline/ Historical	Baseline/ Historical	
<b>SERVICES/MEASURES:</b>	Obj	Actual	Actual	Actual	Projected
	Num	FY 06	FY 07	FY 08	FY 09

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*Workload/Demand*

*Efficiency*

*Effectiveness*

## CAPITAL IMPROVEMENT PROGRAM PROJECTS

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Operating Expenditure/Expense	\$6,896,642	\$19,892,875	(\$1,025,375)	(\$150,000)
Capital Equipment	3,614,451	13,931,105	8,946,143	4,248,000
Capital Projects	439,515,714	290,372,107	21,064,039	112,241,888
Grants & Aids	60,900,599	20,324,459	( 6,195,110)	0
Other Uses	0	889,652	2,700,000	2,700,000
<b>Total</b>	<b>\$510,927,406</b>	<b>\$345,410,198</b>	<b>\$25,489,697</b>	<b>\$119,039,888</b>

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$11,290	\$0	(\$13,566)	\$0
Unincorporated Area General Fund	27,455	0	0	0
Countywide Special Purpose Revenue Fund	93,985	(28,876)	0	0
Unincorporated Area Special Purpose Fund	2,805,766	(285,000)	3,933,063	115,660
Intergovernmental Grants	1,932,634	0	0	0
County Transportation Trust Fund	76,461,540	26,933,872	19,645,429	6,292,000
Library Tax District Fund	9,418,822	5,183,263	( 760,000)	6,320,000
Infrastructure Surtax Fund	113,400,635	160,203,755	(65,609,135)	30,437,228
Countywide Capital Projects Fund	14,159,544	41,468,873	3,986,927	(800,000)
Unincorp Area Capital Projects Fund	3,362,226	16,987,908	635,611	1,400,000
Cap Imp Non-Adval Tax Rev Bds Ser 98 Fd	476,389	0	0	0
EPC Facility Acquisition/Rehab Fund	104,756	0	0	0
General Oblig Bonds P & R Program Fund	( 500)	0	0	0
Enviro Sensitive Lands Tax/Bond Fund	21,768,184	572,369	( 10,000,000)	0
Court Facil Non-Bond Construction Fund	1,018,313	34,000	0	0
Cap Impr Commercial Paper Program Fund	14,000,000	0	0	0
Falkenburg Jail Construction Fund	3,867,566	0	0	0
Solid Waste System Enterprise Fund	66,664,403	8,667,034	24,226,626	32,650,000
Water & Wastewater Utility Enterprise Fd	181,354,398	85,673,000	49,444,742	42,625,000
<b>Total</b>	<b>\$510,927,406</b>	<b>\$345,410,198</b>	<b>\$25,489,697</b>	<b>\$119,039,888</b>

## DEBT SERVICE ACCOUNTS

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Operating Expenditure/Expense	\$2,118,838	\$529,130	\$772,832	\$685,332
Debt Service	192,589,973	120,688,663	392,948,763	502,491,216
<b>Total</b>	<b>\$194,708,811</b>	<b>\$121,217,793</b>	<b>\$393,721,595</b>	<b>\$503,176,548</b>

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
County Transportation Trust Fund	\$60,192	\$4,000	\$0	\$0
Infrastructure Surtax Fund	1,489,545	51,355,000	204,005,000	408,005,000
Cap Imp Nonadval Rev 98 & 08 Dbt Svc Fd	20,797,891	1,456,863	1,443,863	1,441,438
Fuel Tax Ref Rev Bds Dbt Svc Fd	2,380,415	1,402,000	1,383,250	1,389,450
4th Cent Tourist Dev Tax Fd	1,171,840	1,161,890	1,155,390	1,158,190
5th Cent Tourist Dev Tax Fd	3,218,067	3,229,623	3,344,832	1,174,588
P&R G.O. Bnds 93/96/02 Dbt Svc Fd	1,324,203	1,331,553	1,333,113	1,329,313
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	5,157,150	5,165,690	5,162,088	5,170,638
Crim Just CIP Ref Rev 93& 03 Dbt Svc Fd	10,008,000	9,999,500	56,988,265	0
Ct Facil Rev Bds 99&05 Debt Svc Fd	2,539,071	2,545,953	2,543,396	2,536,996
Cap Imprv Prg Rev Bds 94/96/06 Debt Svc	3,246,425	3,256,922	3,247,825	3,284,625
Cap Imprv Non-Adv Ref Rev 96&2006 Bd Fd	5,186,731	5,193,606	43,845,674	1,525,744
Cap Impr Commercial Paper Prog Fd	1,284,627	1,333,000	651,500	659,000
CIT Rev Bds 2001 A & B Dbt Svc Fd	4,533,012	4,550,062	4,541,462	4,542,462
CIT Rev Bds 2004 Dbt Svc Fd	6,352,944	6,369,756	6,387,544	6,399,544
CIT Rev Bds 2007 Dbt Svc Fd	4,685,744	16,286,338	16,275,588	16,261,588
US 301 Expan Taxable Notes	3,204,693	651,368	353,110	353,110
TSA Non-Adv Ref Rev Bds 05 Dbt Svc Fd	1,312,750	1,316,550	1,316,178	1,316,205
Cap Impr Commercial Paper Program Fund	64,806,035	(46,805,695)	(2,632,356)	6,258,750
Solid Waste System Enterprise Fund	9,668,496	11,531,651	9,033,150	7,041,550
Water & Wastewater Utility Enterprise Fd	27,631,234	27,881,505	21,046,106	21,033,280
Cap Impr Commercial Paper Program Fund	2,767,359	0	0	0
Imp Fee Special Assessment Bonds 2006	9,007,354	9,095,848	9,317,528	9,317,903
Transportation Assessment Units Fund	343	1,078	434	434
Recl Water Spcl Assessment Rev Bds 2000	433,182	440,421	454,334	450,128
Impact Fees Special Assess Bd	2,441,508	2,463,311	2,524,321	2,526,612
<b>Total</b>	<b>\$194,708,811</b>	<b>\$121,217,793</b>	<b>\$393,721,595</b>	<b>\$503,176,548</b>

Debt Service Accounts is a collection of data associated with the County's debt service accounts including principal and interest on capital leases.

## GOVERNMENTAL AGENCIES

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Operating Expenditure/Expense	\$122,391	\$173,799	\$177,614	\$200,335
Grants & Aids	101,417,672	85,716,413	79,429,305	75,972,610
<b>Total</b>	<b>\$101,540,063</b>	<b>\$85,890,212</b>	<b>\$79,606,919</b>	<b>\$76,172,945</b>

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$18,506,704	\$20,241,039	\$17,661,949	\$16,753,966
Countywide Special Purpose Revenue Fund	11,815,960	8,848,000	8,732,267	8,732,267
Unincorporated Area Special Purpose Fund	6,855	0	0	0
Sales Tax Revenue Fund	53,698,503	51,566,048	46,602,044	48,597,665
County Transportation Trust Fund	3,712,200	2,234,125	2,048,722	2,089,047
4th Cent Tourist Dev Tax Fd	4,826,697	1,000,000	561,937	0
5th Cent Tourist Dev Tax Fd	8,973,144	1,000	0	0
Cap Impr Commercial Paper Program Fund	0	2,000,000	4,000,000	0
<b>Total</b>	<b>\$101,540,063</b>	<b>\$85,890,212</b>	<b>\$79,606,919</b>	<b>\$76,172,945</b>

This department is set up to provide a mechanism for the recording of payments to other governmental agencies that are not attributed to a specific department. Representative costs include redevelopment tax increment funding, community investment tax distribution to the Sports Authority, School Board and municipalities, and distribution of the ninth-cent fuel tax to the cities.

The FY 09 adopted budget continued to reflect the impact of legislative action limiting ad valorem tax revenues approved in 2007, and the new impacts of lower ad valorem tax revenues due to passage of Amendment One in January 2008 and continued lower sales tax, state revenue sharing, and fuel tax revenues. The budgets for tax increment financing payments were increased \$1,769,132 from FY 08 levels to reflect higher City of Tampa and Temple Terrace tax bases. The budget for payment to the Tampa Sports Authority for estimated operating and property tax deficits decreased by \$135,377, reflecting lower anticipated ad valorem taxes and a reduction in operating costs. Funding for the Florida Department of Juvenile Justice for pre-trial incarceration of minors was increased by \$100,000 based on State estimates, and starting in FY 09, is shown under the Special Revenue Funds section of the schedule. The Board approved a slight increase of \$18,000 for Marine Law Enforcement. Reflecting lower anticipated sales tax revenues, Community Investment Tax budgeted payments to the municipalities and School Board were reduced by \$6,587,859, while anticipated lower impact fee revenues resulted in the budgeted payment of impact fees to HARTline being reduced by \$100,347. Lower anticipated Ninth Cent Fuel Tax revenues resulted in a \$192,172 reduction in budgeted payments to the three municipalities. \$1 million in unspent 4<sup>th</sup> Cent Tourist Development Tax backed debt proceeds is being re-budgeted for Legends Field improvements previously approved by the BOCC, and \$2 million in unspent 5<sup>th</sup> Cent Tourist Development Tax backed debt proceeds for St. Petersburg Times Forum (Arena) improvements is re-budgeted for FY 09. Other changes include the budget for payment to the Division of Forestry being increased by \$21,509 to reflect a state revision in the calculation of County acreage subject to wildfire assessment and an increase in the per acre assessment from \$.03/acre to \$.07/acre, a budget increase of \$60,383 for the Health Department, and a \$3,000 reduction in budgeted Van Pool subsidies.

The FY 10 recommended budget illustrates the ongoing impact of legislative action limiting ad valorem tax revenues approved in 2007, and the ongoing impact of lower ad valorem tax revenues due to passage of Amendment One and continued lower sales tax, state revenue sharing, and fuel tax revenues. The FY 10 budgets for tax increment financing payments were decreased \$2,184,992 from FY 09 levels, and an additional \$1,658,224 in FY 11 to reflect projected lower Plant City, City of Tampa and Temple Terrace tax bases. The budget for payment to the Tampa Sports Authority (TSA) for estimated operating and property tax deficits decreased by \$205,216 for FY 10, reflecting lower anticipated ad valorem taxes and a reduction in TSA's planned operating costs. Higher operating costs of \$352,882 are budgeted in FY 11 due to the scheduling of two additional home games at Raymond James Stadium. Funding for the Florida Department of Juvenile Justice for pre-trial incarceration of minors declined by \$168,733 based on State estimates. The County Administrator recommends an increase of \$34,000 for Marine Law Enforcement from Boat Registration Fee revenues. Reflecting lower forecast sales tax revenues, Community Investment Tax budgeted payments to the municipalities and the School Board are reduced by \$5,013,021 in FY 10, rebounding by \$2,036,486 for FY 11. Anticipated lower impact fee revenues results in the budgeted payment of impact fees to HARTline being reduced by \$109,982 for both FY 10 and FY 11. Lower anticipated Ninth Cent Fuel Tax revenues required a \$75,421 reduction in FY 10 distributions; forecast higher FY 11 revenues allows an increase of \$40,325 for budgeted payments to the three municipalities. \$561,937 in unspent 4<sup>th</sup> Cent Tourist Development Tax backed debt proceeds is being re-budgeted in FY 10 for Legends Field improvements previously approved by the BOCC, and \$2 million in unspent 5<sup>th</sup> Cent Tourist Development Tax backed debt proceeds plus another \$2 million in additional funding for St. Petersburg Times Forum (Arena) improvements is re-budgeted for FY 10. The last significant change for both years is the recommended elimination of \$176,000 in Hartline bus pass and van pool subsidies.

A detailed list of appropriations is shown on the following pages.

**GOVERNMENTAL AGENCIES**

Description	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
<b>GENERAL FUNDS</b>				
<b>Countywide General Fund</b>				
<b><u>Planning &amp; Growth Management</u></b>				
Hartsaver Bus Passes	\$172,288	\$174,000	\$0	\$0
Van Pool Discounts for County Employees	0	2,000	0	0
<b><u>Management &amp; Budget</u></b>				
Plant City Tax Increment Financing	855,374	840,717	731,334	666,977
Temple Terrace Tax Increment Financing	189,968	234,853	204,297	186,319
Tampa Tax Increment Financing	13,945,172	15,718,358	13,673,305	12,470,054
Florida Division of Forestry	0	28,609	28,609	28,609
Health Department	396,742	395,699	380,514	403,235
National Estuary Program	83,974	83,974	83,974	83,974
School Board Racing Commission	446,500	446,500	446,500	446,500
Tampa Bay Regional Planning Council	364,095	359,858	362,162	364,162
Tampa Sports Authority (Property Taxes & Oper Deficit)	2,052,591	1,956,470	1,751,254	2,104,136
<b>TOTAL GENERAL FUNDS</b>	<b>18,506,704</b>	<b>20,241,038</b>	<b>17,661,949</b>	<b>16,753,966</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Countywide Special Purpose Revenue Fund</b>				
<b><u>Marine Law Enforcement</u></b>				
City of Tampa	148,000	148,000	182,000	182,000
City of Temple Terrace	60,000	60,000	60,000	60,000
<b><u>Management &amp; Budget</u></b>				
Florida Department of Juvenile Justice	7,622,380	8,600,000	8,431,267	8,431,267
School Site Impact Fee Commissions	53,024	40,000	59,000	59,000
	<b>7,883,404</b>	<b>8,848,000</b>	<b>8,732,267</b>	<b>8,732,267</b>
<b>Unincorporated Area Special Purpose Fund</b>				
<b><u>Management &amp; Budget</u></b>				
School Site Impact Fee Distributions	3,939,411	0	0	0
	<b>3,939,411</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sales Tax Revenue Fund</b>				
<b><u>Sports Authority Debt Service</u></b>				
Sports Authority Sports Facility Sales Tax Bonds	1,994,337	1,994,340	2,042,476	2,001,611
CIT Distributions/Tampa Sports Authority	8,933,460	8,936,119	8,937,000	8,937,000
<b><u>Management &amp; Budget</u></b>				
Community Investment Tax - TSA Stadium Renovations	750,000	750,000	750,000	750,000
Community Investment Tax Distributions/City of Tampa	14,904,725	14,021,880	12,127,619	12,908,116
Community Investment Tax Distrib/City of Temple Terrace	1,038,523	1,001,997	853,910	908,865
Community Investment Tax Distributions/City of Plant City	1,480,857	1,390,650	1,199,665	1,276,872
Community Investment Tax Distributions/School Board	24,596,601	23,471,062	20,691,374	21,815,201
	<b>53,698,503</b>	<b>51,566,048</b>	<b>46,602,044</b>	<b>48,597,665</b>
<b>County Transportation Trust Fund</b>				
<b><u>Hartline (Planning &amp; Growth Management)</u></b>				
Road Network Impact Fee Program	636,523	203,924	93,942	93,942
<b><u>Planning &amp; Growth Management</u></b>				
FDOT I-75/Gibsonton Ramp	1,000,000	0	0	0
Alternative Transportation Program	23,500	23,500	23,500	23,500
<b><u>Management &amp; Budget</u></b>				
Gas Tax Distribution - Tampa	1,755,655	1,714,729	1,651,960	1,686,453

## GOVERNMENTAL AGENCIES

Description	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Gas Tax Distribution - Temple Terrace	122,315	122,263	116,286	118,714
Gas Tax Distribution - Plant City	174,207	169,709	163,034	166,438
<b>4th Cent Tourist Development Tax Fund</b>				
<i><u>Sports Authority</u></i>				
2006 Refunding Revenue Bonds - Legends Field	4,826,697	1,000,000	561,937	0
<b>5th Cent Tourist Development Tax Fund</b>				
<i><u>Sports Authority</u></i>				
2006B Refunding Revenue Bonds - St. Pete Times Forum	8,973,144	1,000	0	0
	<u>17,512,041</u>	<u>3,235,125</u>	<u>2,610,659</u>	<u>2,089,047</u>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<u>83,033,359</u>	<u>63,649,173</u>	<u>57,944,970</u>	<u>59,418,979</u>
<b>CAPITAL FUNDS</b>				
<b>Commercial Paper Note Issuance Fund</b>				
<i><u>Sports Authority</u></i>				
Arena Improvements	0	2,000,000	4,000,000	0
<b>TOTAL CAPITAL FUNDS</b>	<u>0</u>	<u>2,000,000</u>	<u>4,000,000</u>	<u>0</u>
<b>TOTAL GOVERNMENTAL AGENCIES</b>	<u>\$101,540,063</u>	<u>\$85,890,211</u>	<u>\$79,606,919</u>	<u>\$76,172,945</u>

**MAJOR MAINTENANCE AND REPAIR**

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Operating Expenditure/Expense	\$6,645,806	\$8,678,168	\$7,596,419	\$6,894,384
<b>Total</b>	<b>\$6,645,806</b>	<b>\$8,678,168</b>	<b>\$7,596,419</b>	<b>\$6,894,384</b>

  

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	(\$24,261)	\$0	(\$17,739)	\$0
Unincorporated Area General Fund	0	0	0	0
Countywide Special Purpose Revenue Fund	4,006,072	5,398,932	4,742,698	4,234,912
Unincorporated Area Special Purpose Fund	2,063,348	2,810,950	2,463,768	2,286,961
Library Tax District Fund	600,647	468,286	407,692	372,511
<b>Total</b>	<b>\$6,645,806</b>	<b>\$8,678,168</b>	<b>\$7,596,419</b>	<b>\$6,894,384</b>

This non-departmental organization is established to account for the management of the Small Construction Projects Program. This program is used for the repair, renovation, replacement and maintenance (R3M) of Hillsborough County facilities. Projects administered through the R3M Program are designed to ensure health and safety, prevent further damage to facilities, increase efficiency, or support changes in program requirements. These projects will generally be completed within 12 months and will generally cost under \$150,000.

## NON-DEPARTMENTAL ALLOTMENTS

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Personal Services	\$1,631,532	\$2,750,000	\$2,080,000	\$2,130,000
Operating Expenditure/Expense	115,971,690	125,511,213	99,474,393	95,229,980
Capital Equipment	461,673	5,350,000	2,000,000	2,000,000
Capital Project	596,774	0	0	0
Grants & Aids	6,923,858	5,505,000	5,000,000	5,000,000
<b>Total</b>	<b>\$125,585,527</b>	<b>\$139,116,213</b>	<b>\$108,554,393</b>	<b>\$104,359,980</b>

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$5,236,133	\$8,261,128	\$7,061,363	(\$174,257)
Unincorporated Area General Fund	3,066,601	5,452,135	2,507,529	2,032,935
Countywide Special Purpose Revenue Fund	3,582,706	(1,787,275)	3,562,853	3,562,853
Unincorporated Area Special Purpose Fund	150,000	150,000	150,000	150,000
County Transportation Trust Fund	447,798	1,800	1,800	1,800
County Self Insurance Fund	113,102,289	127,038,425	95,270,848	98,786,649
<b>Total</b>	<b>\$125,585,527</b>	<b>\$139,116,213</b>	<b>\$108,554,393</b>	<b>\$104,359,980</b>

This department is set up to provide a mechanism for the recording and payment of those items which are general government costs and are not distributed to specific departments. Representative costs include claim payment accounts in the county self insurance fund, outside legal services, the year-end audit, and funds for economic development programs.

The FY 08 budget included broad reductions to reflect the impact of legislative action which has restricted growth in ad valorem revenues.

The FY 09 adopted budget continued to reflect the impact of 2007 legislative action limiting ad valorem tax revenues, and the new impacts of lower ad valorem tax revenues due to the passage of Amendment One and continued lower sales tax, state revenue sharing, and fuel tax revenues resulting from a weakened economy. Reductions in FY 09 included: the employee suggestion program (\$75,000); employee tuition reimbursement (\$10,000), the Tampa Bay Partnership (\$10,000), the USF Office for Technology Entrepreneurship (\$10,000), the Commission on the Status of Women (\$5,000), Federal Intergovernmental Representation (\$40,000), Tampa Bay Water Issues (\$100,000), the Innovations Group membership (\$7,500), and the Historic Landmark Resource Program (\$50,000). Other immaterial budget items were also either eliminated or reduced based on historical spending patterns. Funding of \$10 million in the countywide general fund and \$1,458,000 in the Unincorporated Area General Fund was eliminated for reappropriations since this annual process was discontinued. Funding for economic development activities totaling \$6,972,775 and affordable housing programs totaling \$2,100,000 was removed from allotments in FY 09. Going forward, the Capital Projects Fund is being used to fund these activities. The FY 09 capital project budget included \$18,506,832 for economic development activities and \$6 million for affordable housing projects. The initial funding for these activities was established with one-time funding sources identified through the budget process. First year funding of \$99,783 was budgeted for the new state requirement for the County to fund the Office of Criminal Conflict and Civil Regional Counsel. An additional \$1,350,000 in one-time funding was also included for the refurbishment of aging fire truck apparatus. Commercial insurance of \$2,142,589 was realigned in the FY 09 budget from the Real Estate Department to allotments since this coverage relates to facilities occupied by multiple county departments.

The FY 10 recommended and FY 11 planned budgets reflect a further weakening in the economy including a substantial reduction in the taxable value of real estate. Reductions in FY 10 and FY 11 include: the elimination of the remaining portion of the employee suggestion program (\$25,000), the elimination of the agricultural preservation program (\$205,000), a reduction in funding for the emergency acquisition of equipment (\$2,000,000 continuing and \$1,350,000 one-time), a reduction in funding for affordable housing programs (\$300,000), and a reduction in funding for impact fee waivers (\$500,000 in FY 10 and an additional \$250,000 in FY 11). During FY 09, the courts determined that the County was not responsible for funding of the Office of Criminal Conflict and Civil Regional Counsel. This funding was removed from the FY 10 and FY 11 budgets. Certain other smaller dollar value budgets were reduced to reflect historical spending patterns and anticipated need in the next two years.

During the Board meeting on May 6, 2009, the Board voted to include funding for performance audits in future budgets. An allotment of \$150,000 was added in FY 10 and FY 11 for these audits. A \$10,000 one-time amount was budgeted in FY 10 to provide for a peer review of the Internal Performance Auditor's Office. Funding for the Innovations Group in the amount of \$7,500 was also restored.

A detailed list of appropriations is found in the following pages. The listing does not include funding that these organizations may receive through departmental contracts embedded within departmental budgets.

**NON-DEPARTMENTAL ALLOTMENTS**

Description	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
<b>GENERAL FUNDS</b>				
<b>Countywide General Fund</b>				
<b><u>Debt Management</u></b>				
Debt Issuance Costs	\$0	\$50,000	\$0	\$0
Bond Counsel	28,013	40,000	40,000	40,000
Financial Advisor	21,836	35,000	15,000	15,000
<b><u>Human Resources</u></b>				
Employee Suggestion Program	17,737	25,000	0	0
Employee Tuition Reimbursement	34,950	75,000	75,000	75,000
Flexible Spending Account Admin Fees	35,278	45,000	63,000	63,000
Health Ins. Subsidy-Disabled (ILOD) Retirees	0	4,000	2,000	2,000
Health Insurance Subsidy-Retired Employees	146,465	210,000	210,000	215,000
<b><u>Economic Development</u></b>				
Agricultural Preservation	204,666	205,000	0	0
Brandon Chamber of Commerce	15,074	30,000	30,000	30,000
Committee of 100/Bio Technology Project	112,338	89,000	89,000	89,000
Economic Development Initiatives	147,406	0	0	0
General Fund Industry Promotion (QTI)	369,362	0	0	0
International Protocol Officer Partnership	40,536	40,000	40,000	40,000
Tampa Bay Partnership	50,000	40,000	40,000	40,000
Tampa Chamber of Commerce	361,000	361,000	361,000	361,000
USF High Tech Incubator	200,000	200,000	200,000	200,000
USF Office for Technology Entrepreneurship	49,957	40,000	40,000	40,000
<b><u>Affordable Housing</u></b>				
Affordable Housing Subsidy - Single Family Homes	47,902	0	0	0
<b><u>Children's Services</u></b>				
Public Awareness Campaigns	32,400	0	0	0
<b><u>Community Liaisons</u></b>				
JBI Commission for US Dept of Justice Reimb	7,635	0	0	0
<b><u>County Attorney</u></b>				
Legal Advertising	58,318	90,000	80,000	80,000
Outside Legal/Attorneys	432,215	400,000	400,000	400,000
<b><u>County Administrator</u></b>				
Commission on Status of Women	2,794	0	0	0
Federal Intergovernmental Representation	123,500	120,000	120,000	120,000
State Intergovernmental Representation	76,701	85,750	85,750	85,750
<b><u>Water Department</u></b>				
Tampa Bay Water Issues	195,484	200,000	200,000	200,000
<b><u>Real Estate</u></b>				
Impound Lot Rental	5,865	0	0	0
Law Library Building Lease	265,947	940	0	0
Non-Ad Valorem Assessments	34,743	35,000	35,000	35,000
Lease terminations and relocations	0	0	500,000	0
Commercial Insurance	0	2,142,589	1,885,264	2,075,288

**NON-DEPARTMENTAL ALLOTMENTS**

Description	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
<b><u>Management &amp; Budget</u></b>				
Constitutional Officers Salary Increases	0	25,000	10,000	10,000
Cost Allocation Plan	46,667	35,000	35,000	35,000
Emergency Acquisition of Equipment	584,162	2,000,000	1,000,000	1,000,000
Financial Audit Services	218,678	400,000	400,000	400,000
Performance Audits	0	0	150,000	150,000
Peer Review	0	0	10,000	10,000
Impound Lot - Veterinary Svcs & Advertising	320	1,200	1,200	1,200
Jury Parking	175,342	175,000	175,000	175,000
Management Consultant	6,100	150,000	150,000	150,000
Membership - Florida Assoc. of Counties	107,130	107,130	107,130	107,130
Membership - National Assoc. of Counties	19,369	23,019	23,019	23,019
Membership - National Forum Black Public Admin.	0	2,500	2,500	2,500
Membership - Innovations Group	7,500	0	7,500	7,500
Other Countywide Costs	59	0	0	0
Recording Fees	8,927	24,000	24,000	24,000
State Attorney Telephone System	593,600	0	0	0
Tax Deed Sale Expenses	6,038	40,000	40,000	40,000
Tax Deed Title Searches	0	40,000	40,000	40,000
Tax Notice Mailing Costs	68,771	75,000	75,000	75,000
TRIM Mailing Costs	234,389	240,000	240,000	240,000
Unanticipated Cost Adjustments	23,662	300,000	0	0
Unemployment Benefits	17,297	60,000	60,000	60,000
Organizational streamlining and restructuring	0	0	0	(6,930,644)
	<b>5,236,133</b>	<b>8,261,128</b>	<b>7,061,363</b>	<b>(174,257)</b>
<b>Unincorporated Area General Fund</b>				
<b><u>Affordable Housing</u></b>				
Affordable Housing Program Costs	432,253	800,000	500,000	500,000
<b><u>Planning &amp; Growth Management</u></b>				
Impact Fee Waiver - No Fee Zones	350,145	1,000,000	500,000	250,000
Historic Landmark Resource Program	23,043	50,000	50,000	50,000
<b><u>Economic Development</u></b>				
Unincorporated Area Industry Promotion (QTI)	961,211	0	0	0
Economic Development Initiatives	161,503	0	0	0
<b><u>Court Administrator</u></b>				
Hearing Masters - Parking Violations	1,260	3,000	3,000	3,000
<b><u>County Administrator</u></b>				
Affordable Housing Task Force Programs	17,421	0	0	0
<b><u>County Attorney</u></b>				
Local Ordinance Enforcement - Public Defender	52,000	92,000	77,000	77,000
Local Ordinance Enforcement - State Attorney	24,000	24,000	24,000	24,000
<b><u>Parks, Recreation and Conservation</u></b>				
Campo YMCA Swimming Pool	992,000	0	0	0
<b><u>Real Estate</u></b>				
Lease terminations and relocations	0	0	225,000	0
Viacom Billboard Lease	12,752	13,135	13,529	13,935

## NON-DEPARTMENTAL ALLOTMENTS

Description	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
<b><u>Management &amp; Budget</u></b>				
Constitutional Officers Salary Increases	0	15,000	10,000	10,000
Local Ordinance Enforcement - Filing Fees	4,798	5,000	5,000	5,000
Management Consultant	34,215	100,000	100,000	100,000
Emergency Acquisition of Equipment	0	3,350,000	1,000,000	1,000,000
	<b>3,066,601</b>	<b>5,452,135</b>	<b>2,507,529</b>	<b>2,032,935</b>
<b>TOTAL GENERAL FUNDS</b>	<b>8,302,734</b>	<b>13,713,263</b>	<b>9,568,892</b>	<b>1,858,678</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Countywide Special Purpose Revenue Fund</b>				
<b><u>Management &amp; Budget</u></b>				
Tampa General Hospital	3,500,000	3,500,000	3,500,000	3,500,000
Adjustment to Technology Sys Upgrade & Replacement	19,981	(5,350,000)	0	0
	<b>3,519,981</b>	<b>(1,850,000)</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Florida Department of Juvenile Justice Fund</b>				
<b><u>Community Liaisons</u></b>				
JBI Commission for US Dept of Justice Reimb	62,725	62,725	62,853	62,853
<b>Phosphate Severance Tax Fund</b>				
<b><u>Management &amp; Budget</u></b>				
Physical Oceanographic Real-Time Sys (PORTS)	150,000	150,000	150,000	150,000
<b>County Transportation Trust Fund</b>				
<b><u>Management &amp; Budget</u></b>				
CIP Indirect Administrative Costs	446,149	0	0	0
SBA Administration Fees	1,649	1,800	1,800	1,800
	<b>447,798</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>4,180,504</b>	<b>(1,635,475)</b>	<b>3,714,653</b>	<b>3,714,653</b>
<b>COUNTY SELF INSURANCE FUND</b>				
<b><u>Human Resources</u></b>				
<b>Workers Compensation Insurance</b>				
Administrative Costs	836,020	1,160,825	860,000	885,000
Claim Payments - W/C Medical	4,909,214	7,009,250	6,000,000	6,300,000
Insurance Purchases	463,009	826,875	625,000	660,000
Wage Loss Benefits	1,596,498	2,625,000	2,000,000	2,050,000

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**NON-DEPARTMENTAL ALLOTMENTS**

Description	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
<b>General Liability Insurance</b>				
Claim Payments	1,727,410	2,014,718	2,035,848	2,186,637
Insurance Purchases	7,183,210	7,351,248	7,509,000	8,364,012
Administrative Costs	446,056	450,000	450,000	450,000
<b>Employee Group Health Insurance</b>				
Claim Payments	90,307,729	98,537,000	74,000,000	77,600,000
Insurance Purchases	0	1,080,000	0	0
Administrative Costs	5,633,143	5,983,509	1,791,000	291,000
<b>TOTAL SELF INSURANCE FUND</b>	<b>113,102,289</b>	<b>127,038,425</b>	<b>95,270,848</b>	<b>98,786,649</b>
<b>TOTAL NON-DEPARTMENTAL ALLOTMENTS</b>	<b>\$125,585,527</b>	<b>\$139,116,213</b>	<b>\$108,554,393</b>	<b>\$104,359,980</b>

## NONPROFIT ORGANIZATIONS

Appropriations	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Operating Expenditure/Expense	\$322,870	\$0	\$0	\$0
Grants & Aids	24,189,420	24,063,581	18,750,529	16,814,082
<b>Total</b>	<b>\$24,512,290</b>	<b>\$24,063,581</b>	<b>\$18,750,529</b>	<b>\$16,814,082</b>

Budget by Fund	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Countywide General Fund	\$8,505,903	\$7,846,539	\$6,138,867	\$3,912,420
Unincorporated Area General Fund	322,870	0	0	0
Countywide Special Purpose Revenue Fund	1,100,000	1,100,000	1,100,000	1,100,000
Sales Tax Revenue Fund	13,958,661	14,475,000	10,859,000	11,149,000
Intergovernmental Grants	624,856	642,042	652,662	652,662
<b>Total</b>	<b>\$24,512,290</b>	<b>\$24,063,581</b>	<b>\$18,750,529</b>	<b>\$16,814,082</b>

Included in this budget is funding for social services competitive organizations, social services non-competitive organizations, cultural services competitive organizations, and cultural services non-competitive organizations. This funding is awarded to non-profit groups on a biennial basis for community functions not covered by departments of county government.

The FY 08 adopted budget reflected broad funding reductions due to the impact of legislative action which restricted growth in ad valorem tax revenues. Countywide funding was eliminated for the City of Tampa Hillsborough Community Relations and Hillsborough County Youth Council programs, the Tampa-Hillsborough Urban League, Children's Home Society, MacDonald Training Center, St. John Presbyterian Learning Center, and the Corporation to Develop Communities YO program. Unincorporated area funding was eliminated for the Tampa Bay Cable Network and limited to a one-time allotment of \$250,000 in FY 08 for the Tampa Educational Consortium. Agencies previously granted one-time funding that are not receiving funding in FY 08 or FY 09 include the American Victory Ship, Tampa's Historic Streetcar, Inc., Florida Institute of Community Studies, and Nova Southeastern University. While specific agency budgets may reflect varying percentage changes from FY 07, overall general revenue funded agencies received budget reductions from FY 07 levels averaging 21%. Combined countywide and tourist development tax funding for the Tampa Bay Sports Commission was increased \$450,000 for FY 08 and FY 09. Strong growth in Tourist Development Tax revenues accounts for the Convention Visitors Bureau funding increase of \$1.6 million in FY 08 and \$520,000 for FY 09. One-time countywide funding of \$100,000 was approved for the Florida Aquarium and new Community Development Block Grant (CDBG) funding of \$28,969 was approved for the Corporation to Develop Communities. Eight CDBG-funded agencies had their allotments reduced to provide this new funding.

The FY 09 adopted budget reflected further budget reductions. Individual agencies were provided varying levels of reductions based on whether the services they provided were related to basic human needs, self-sufficiency, or quality of life. All agencies receiving CDBG funding were reduced 3.3%. New funding was added for America United, Inc. – YES Program (\$10,000), the Family Justice Center (\$100,000), the Girl Scouts of the Suncoast (\$26,649), the NAACP Empowerment Center (\$15,000), and the CDC YO Program (\$50,000).

The FY 10 recommended budget continues to reflect prioritization of funding based on basic human needs, self-sufficiency, and quality of life service designations. Generally, organizations providing self-sufficiency and quality of life services were reduced 20% and 25%, respectively, in FY 10 and were fully eliminated in FY 11. Most organizations providing basic human needs are reduced 15% in FY 10 with maintenance of their FY 10 level in FY 11. The Museum of Science and Industry and the Tampa History Center are both considered to provide quality of life services. Each is reduced 25% in FY 10, but are funded at the FY 10 level in FY 11 since both are County owned facilities and the County is committed to maintaining its existing assets. Funding changes for economic development organizations in the countywide general fund are based on recommendations made by the Economic Development Department and the County Administrator. Funding changes for the Agency for Community Treatment Services, DACCO, Goodwill Industries, and Tampa Crossroads is based on a new funding plan proposed by the Health and Social Services Department which has been discussed with these organizations. In FY 10, funding for the Tampa Bay Academy of Hope is shifted from the countywide general fund to Community Development Block Grant funding. Funding recommendations for the 3% tourist development tax were made by the Tourist Development Council.

Details by agency are shown in the following pages.

## NONPROFIT ORGANIZATIONS

Description	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
<b>GENERAL FUND</b>				
<b>Countywide General Fund</b>				
<b><u>Management &amp; Budget</u></b>				
<b><u>Non-Competitive</u></b>				
Arts Council	\$1,400,717	\$1,078,969	\$809,227	\$0
Catholic Charities - Choose Life Distribution	47,042	50,799	50,799	50,799
Community Tampa Bay (Formerly NCCJ)	8,250	7,425	5,569	0
Crisis Center/Transportation/Nurse Examiner	1,662,771	1,662,771	1,413,355	1,413,355
Historical Advisory Council of Hillsborough	0	3,375	2,531	0
Lowry Park Zoo	450,000	405,000	283,500	0
Museum of Science and Industry	687,500	573,750	430,312	430,312
Sickle Cell Association	38,733	31,210	24,968	0
Tampa Bay History Center	289,423	236,250	177,187	177,187
Tampa Bay Sports Commission	430,000	400,000	300,000	0
<b><u>Competitive</u></b>				
A Brighter Community	9,925	7,380	5,904	0
Aging Solutions (Public Guardian)	52,550	0	0	0
Alpha, Inc.	59,194	54,075	45,964	45,964
YES! of America United, Inc.	0	10,000	7,500	0
Bolesta	18,368	13,304	11,308	11,308
Boys and Girls Clubs	124,324	89,303	71,442	0
Centre for Women	60,638	54,574	43,659	0
Child Abuse Council, Inc.	56,605	60,000	51,000	51,000
Children's Home, Inc.	141,585	131,400	111,690	111,690
COACH Foundation	27,425	20,000	0	0
Computer Mentors Group	16,031	14,428	10,821	0
Cornerstone Ministries (Formerly Tampa United Methodist)	28,915	23,625	18,900	0
Corp to Develop Communities	47,250	42,525	34,020	0
Crisis Center - Eldernet	22,027	18,232	14,586	0
Epilepsy Services of West Central Florida	18,919	19,800	15,840	0
Family Justice Center	0	100,000	75,000	0
Francis House	17,655	12,000	9,600	0
Girl Scouts of Suncoast	0	26,649	19,987	0
Greater Palm River Point	21,483	13,500	10,125	0
Gulf Ridge Boy Scouts	42,253	26,649	19,987	0
Hispanic Services Council	53,976	43,437	34,750	0
Life Enrichment Center	20,672	15,000	11,250	0
Mary & Martha House	24,804	26,250	22,313	22,313
Mental Health Care, Inc.	117,251	81,000	64,800	0
Quantum Leap Farm	21,620	17,296	12,972	0
Redland Christian Migrant	98,753	75,722	60,578	0
Self Reliance	20,475	18,428	14,742	0
Seniors in Service	7,950	7,500	6,000	0
St. John Presbyterian Learning Center	764	0	0	0
Tampa Bay Academy of Hope	25,000	20,000	0	0
Tampa Lighthouse for the Blind	41,020	33,737	26,990	0
Tampa Metro Area YMCA	28,389	18,506	14,805	0
The Spring of Tampa Bay	106,050	106,050	90,143	90,143
United Cerebral Palsy	15,813	14,232	11,386	0
<b><u>Community Liaisons</u></b>				

## NONPROFIT ORGANIZATIONS

Description	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Agency for Community Treatment Services	559,056	533,372	426,698	384,028
DACCO	807,934	807,934	646,347	581,712
Goodwill Industries	398,596	398,631	358,768	287,014
Tampa Crossroads	110,126	110,126	99,113	79,291
<b><u>Health &amp; Social Services</u></b>				
Trinity Café	0	85,000	72,250	72,250
Veteran's Council of Hillsborough County	5,950	5,950	4,463	0
<b><u>Economic Development</u></b>				
Boys and Girls Clubs Summer Program	52,496	56,250	28,125	28,125
CDC of Tampa - YO Program	0	50,000	0	0
Economic Development External Organizations	5,000	15,000	5,000	5,000
Nonprofit Funding - unassigned	0	0	0	18,336
Florida Aquarium	100,000	0	0	0
Hispanic Business Initiative Fund	36,375	36,375	27,281	27,281
NAACP Empowerment Center	0	15,000	11,250	11,250
Tampa Bay Black Heritage Festival	18,750	18,750	14,062	14,062
US-Africa Free Enterprise Education	49,500	50,000	0	0
	<b>8,505,903</b>	<b>7,846,539</b>	<b>6,138,867</b>	<b>3,912,420</b>
<b>Unincorporated Area General Fund</b>				
<b><u>Management &amp; Budget</u></b>				
<b><u>Non-Competitive</u></b>				
Tampa Bay Cable Network	29,620	0	0	0
Tampa Educational Cable Consortium	293,250	0	0	0
	<b>322,870</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL FUND</b>	<b>8,828,773</b>	<b>7,846,539</b>	<b>6,138,867</b>	<b>3,912,420</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Countywide Special Purpose Revenue Fund</b>				
<b><u>Management &amp; Budget</u></b>				
<b><u>Non-Competitive</u></b>				
Bay Area Legal Services	1,100,000	1,100,000	1,100,000	1,100,000
	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Sales Tax Revenue Fund</b>				
<b><u>Economic Development</u></b>				
<b><u>3% Tourist Development Tax</u></b>				
Apollo Beach Chamber of Commerce	18,404	20,000	10,000	10,000
Arts Council of Hillsborough County	27,606	30,000	14,000	14,000
Big East	46,010	50,000	0	0
County Arts & Cultural Co-op	127,908	150,000	125,000	165,000
Downtown Attractions	17,076	20,000	15,000	15,000
Florida Aquarium	119,625	140,000	100,000	100,000
Lowry Park Zoo	119,625	140,000	100,000	100,000
Museum of Science and Industry	119,625	140,000	100,000	100,000
Outback Pro-Am	92,022	105,000	75,000	0
Plant City Chamber of Commerce	92,022	100,000	65,000	65,000
Plant City Stadium	384,866	400,000	400,000	400,000
Ruskin Chamber of Commerce	14,570	20,000	5,000	5,000
Tampa Bay Black Heritage Festival	18,404	20,000	15,000	15,000
Tampa Bay CVB	8,090,442	9,300,000	7,970,000	8,125,000
Tampa Bay CVB - Overage Payment	0	175,000	0	0

## NONPROFIT ORGANIZATIONS

Description	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Tampa Bay Performing Arts Center	506,109	550,000	450,000	500,000
Tampa Bay Sports Commission	460,101	500,000	400,000	450,000
Tampa Convention Center	2,098,422	2,500,000	900,000	1,000,000
Tampa History Center	13,802	15,000	20,000	10,000
Tampa Museum of Art	0	0	20,000	0
Ybor City Chamber of Commerce	92,022	100,000	75,000	75,000
	<b>12,458,661</b>	<b>14,475,000</b>	<b>10,859,000</b>	<b>11,149,000</b>
<u>1% Additional (4th Cent) Tourist Development Tax</u>				
Tampa Bay CVB - Super Bowl	1,500,000	0	0	0
	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intergovernmental Grants Fund</b>				
<u>Management &amp; Budget</u>				
<u>CDBG Human Services Programs</u>				
Bay Area Legal Services	33,116	31,546	31,546	31,546
Big Brothers Big Sisters	32,353	29,010	29,010	29,010
Boys and Girls Club	23,302	22,533	22,533	22,533
Catholic Charities - Reach	75,496	70,672	68,623	68,623
Children's Home Society	84,361	127,064	123,380	123,380
Computer Mentors Group	34,500	25,988	25,988	25,988
Corporation to Develop Communities	28,969	28,013	28,013	28,013
Gulf Coast Jewish Families	23,882	22,592	22,592	22,592
HARC - Alzheimer Care Staff	81,646	73,729	71,591	71,591
Hispanic Services Council	23,956	23,165	23,165	23,165
Mary & Martha House	22,333	30,026	30,026	30,026
Redland Christian Migrants	59,000	52,044	50,535	50,535
Seniors in Service	23,830	23,044	23,044	23,044
Tampa Bay Academy of Hope	0	0	20,000	20,000
Tampa Metro Area YMCA	11,524	21,685	21,685	21,685
The Spring of Tampa Bay - Intervention	37,284	36,054	36,054	36,054
United Cerebral Palsy	29,304	24,877	24,877	24,877
	<b>624,856</b>	<b>642,042</b>	<b>652,662</b>	<b>652,662</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>14,183,517</b>	<b>16,217,042</b>	<b>12,611,662</b>	<b>12,901,662</b>
<b>TOTAL NONPROFIT ORGANIZATIONS</b>	<b>\$24,512,290</b>	<b>\$24,063,581</b>	<b>\$18,750,529</b>	<b>\$16,814,082</b>

## NONPROFIT ORGANIZATIONS - MULTI FUNDED AGENCIES

Organization	Funding Source	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Arts Council	General Fund	1,400,717	\$1,078,969	809,227	\$0
Arts Council	Tourist Tax Fund	27,606	30,000	14,000	14,000
<b>Total</b>		<b>1,428,323</b>	<b>1,108,969</b>	<b>823,227</b>	<b>14,000</b>
Bay Area Legal Services	Court Fees	1,100,000	1,100,000	1,100,000	1,100,000
Bay Area Legal Services	CDBG Grant	33,116	31,546	31,546	31,546
<b>Total</b>		<b>1,133,116</b>	<b>1,131,546</b>	<b>1,131,546</b>	<b>1,131,546</b>
Boys and Girls Clubs	General Fund	124,324	89,303	71,442	0
Boys and Girls Clubs Summer Program	General Fund	52,496	56,250	28,125	28,125
Boys and Girls Club	CDBG Grant	23,302	22,533	22,533	22,533
<b>Total</b>		<b>200,122</b>	<b>168,086</b>	<b>122,100</b>	<b>50,658</b>
Catholic Charities - Reach	CDBG Grant	75,496	70,672	68,623	68,623
Catholic Charities - Choose Life Dist.	General Fund	47,042	50,799	50,799	50,799
<b>Total</b>		<b>122,538</b>	<b>121,471</b>	<b>119,422</b>	<b>119,422</b>
CDC of Tampa	General Fund	47,250	42,525	34,020	0
CDC of Tampa - YO Program	General Fund	0	50,000	0	0
<b>Total</b>		<b>47,250</b>	<b>92,525</b>	<b>34,020</b>	<b>0</b>
Children's Home Society	General Fund	141,585	131,400	111,690	111,690
Children's Home Society	CDBG Grant	84,361	127,064	123,380	123,380
<b>Total</b>		<b>225,946</b>	<b>258,464</b>	<b>235,070</b>	<b>235,070</b>
Computer Mentors Group	General Fund	16,031	14,428	10,821	0
Computer Mentors Group	CDBG Grant	34,500	25,988	25,988	25,988
<b>Total</b>		<b>50,531</b>	<b>40,416</b>	<b>36,809</b>	<b>25,988</b>
Crisis Center - Eldernet	General Fund	22,027	18,232	14,586	0
Crisis Center	General Fund	1,662,771	1,662,771	1,413,355	1,413,355
<b>Total</b>		<b>1,684,798</b>	<b>1,681,003</b>	<b>1,427,941</b>	<b>1,413,355</b>
Florida Aquarium	General Fund	100,000	0	0	0
Florida Aquarium	Tourist Tax Fund	119,625	140,000	100,000	100,000
<b>Total</b>		<b>219,625</b>	<b>140,000</b>	<b>100,000</b>	<b>100,000</b>
Hispanic Services Council	General Fund	53,976	43,437	34,750	0
Hispanic Services Council	CDBG Grant	23,956	23,165	23,165	23,165
<b>Total</b>		<b>77,932</b>	<b>66,602</b>	<b>57,915</b>	<b>23,165</b>
Lowry Park Zoo	General Fund	450,000	405,000	283,500	0
Lowry Park Zoo	Tourist Tax Fund	119,625	140,000	100,000	100,000
<b>Total</b>		<b>569,625</b>	<b>545,000</b>	<b>383,500</b>	<b>100,000</b>
Mary & Martha House	General Fund	24,804	26,250	22,313	22,313

## NONPROFIT ORGANIZATIONS - MULTI FUNDED AGENCIES

Organization	Funding Source	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
Mary & Martha House	CDBG Grant	22,333	30,026	30,026	30,026
<b>Total</b>		<b>47,137</b>	<b>56,276</b>	<b>52,339</b>	<b>52,339</b>
Museum of Science and Industry	General Fund	687,500	573,750	430,312	430,312
Museum of Science and Industry	Tourist Tax Fund	119,625	140,000	100,000	100,000
<b>Total</b>		<b>807,125</b>	<b>713,750</b>	<b>530,312</b>	<b>530,312</b>
Redland Christian Migrants	General Fund	98,753	75,722	60,578	0
Redland Christian Migrants	CDBG Grant	59,000	52,044	50,535	50,535
<b>Total</b>		<b>157,753</b>	<b>127,766</b>	<b>111,113</b>	<b>50,535</b>
Seniors in Service	General Fund	7,950	7,500	6,000	0
Seniors in Service	CDBG Grant	23,830	23,044	23,044	23,044
<b>Total</b>		<b>31,780</b>	<b>30,544</b>	<b>29,044</b>	<b>23,044</b>
Tampa Bay Black Heritage Festival	General Fund	18,750	18,750	14,062	14,062
Tampa Bay Black Heritage Festival	Tourist Tax Fund	18,404	20,000	15,000	15,000
<b>Total</b>		<b>37,154</b>	<b>38,750</b>	<b>29,062</b>	<b>29,062</b>
Tampa Bay CVB	Tourist Tax Fund	8,090,442	93,000,000	7,970,000	8,125,000
Tampa Bay CVB - Overage Payment	Tourist Tax Fund	0	175,000	0	0
<b>Total</b>		<b>8,090,442</b>	<b>93,175,000</b>	<b>7,970,000</b>	<b>8,125,000</b>
Tampa Bay History Center	General Fund	289,423	236,250	177,187	177,187
Tampa Bay History Center	Tourist Tax Fund	13,802	15,000	20,000	10,000
<b>Total</b>		<b>303,225</b>	<b>251,250</b>	<b>197,187</b>	<b>187,187</b>
Tampa Bay Sports Commission	General Fund	430,000	400,000	300,000	0
Tampa Bay Sports Commission	Tourist Tax Fund	460,101	500,000	400,000	450,000
<b>Total</b>		<b>890,101</b>	<b>900,000</b>	<b>700,000</b>	<b>450,000</b>
Tampa Metro Area YMCA	General Fund	28,389	18,506	14,805	0
Tampa Metro Area YMCA	CDBG Grant	11,524	21,685	21,685	21,685
<b>Total</b>		<b>39,913</b>	<b>40,191</b>	<b>36,490</b>	<b>21,685</b>
The Spring of Tampa Bay	General Fund	106,050	106,050	90,143	90,143
The Spring of Tampa Bay - Intervention	CDBG Grant	37,284	36,054	36,054	36,054
<b>Total</b>		<b>143,334</b>	<b>142,104</b>	<b>126,197</b>	<b>126,197</b>
United Cerebral Palsy	General Fund	15,813	14,232	11,386	0
United Cerebral Palsy	CDBG Grant	29,304	24,877	24,877	24,877
<b>Total</b>		<b>45,117</b>	<b>39,109</b>	<b>36,263</b>	<b>24,877</b>