
Table of Contents

Budget Highlights

Introduction	1
The Budget Process	1
Goals	2
The FY04 Budget	3
Comparing FY03 and FY04	4
City-wide Construction Programs	5
Investing in Neighborhood Projects	6
Tax Operating Funds Revenues/Ad Valorem Taxes	6
Sales Tax	7
Other Taxes and Fees	8
City Government Reorganization	8
Personnel Authorizations	8

Public Safety Programs

Police Department	10
The 2002 Crime Report	10
Community Policing	10
Operation Commitment	10
Police Technology	11
Police Grants	11
Best Practices Grant	12
Homeland Security	12
Mass Incident Response Team (MIRT)	12
Fire Rescue	12
Fire Department Reorganization	13

Neighborhood Services Programs

Neighborhood and Community Relations	13
Code Enforcement	13
Parks and Recreation Department	14
Community Investment Tax Projects	14
Recreation Construction Bond Projects	14
Creative Arts Theater Facility	15
Recovery Action Program (RAP) Needs Assessment Survey	15
Computer Labs	15
Skate Parks	15
Improving the Delivery of Services	16
Parks and Acquisition Projects	16

Public Works and Enterprise Programs

Vehicle Replacement Program	17
Stormwater	18
Parking	18
Average Monthly Residential Utility Bill	19
Wastewater	19
Tampa Water Department	20
Solid Waste	23

Economic Development Programs

Business and Housing Development (BHD)	24
Community Development Block Grant (CDBG)	24
Housing Programs and Rehabilitation	25

Budget Highlights (continued)

Qualified Target Industries (QTI)	27
Arts and Cultural Affairs	28
Creative Industries	28
Public Art	28
Tampa Museum of Art	28
Tampa Convention Center	29
Tampa Theatre	30

General Government Programs

Strategic Planning and Technology	30
Office of Cable Communications	31
Insurance	32
Pay and Labor Agreements	32
Tax Increment Financing	32
Tax Funds Debt Service	33
Contingency	33
Fund Balance	33

Budget Summaries

Combined Summary Of Funds	35
Summary By Funds	36
General Fund Revenue Comparison	48
General Fund Departmental Expenditure Comparison	49
Position Summary by Fund and Department	50
Capital Improvement Projects Summary by Funding Source	52
Capital Improvement Projects Fund Summary	53

Departmental Summaries

Administration	59
Business and Housing Development	60
Neighborhood Services	61
Convention Center	62
Code Enforcement	63
City Clerk	64
City Council	65
Strategic Planning and Technology	66
Economic Development	67
Tampa Fire Rescue	68
Human Resources	69
Internal Audit	70
Legal	71
Mayor	72
Non-Departmental	73
Police	74
Purchasing	75
Revenue and Finance	76
Tampa Museum of Art	77
Tampa Theatre	78
Recreation	79
Parks	80
Public Works	81
Self Insurance	82
Community Development Block Grant	83
State Housing Initiatives Partnership	84
Home Investment Partnerships	85

Departmental Summaries (continued)

Emergency Shelter Grants	86
Housing Opportunities for Persons With Aids	87
Utility Tax Fund	88
Guaranteed Entitlement State Revenue Sharing Fund	88
Occupational License Tax Revenue Fund	88
Office of Cable Communications	89
Stormwater	90
Capital Improvement Projects (CIP's)	91
Operational Impacts of Capital Improvement Projects	92
Local Option Gas Tax Revenue Fund	93
Transportation Impact Fee	93
Parking	94
Wastewater	95
Water	96
Solid Waste	97
Marina	98
Utility Accounting	99
Administrative Services	100
Electronics	101
Fleet Maintenance	102
Fire and Police Pension Fund	103
General Employees Pension Fund	104

Related Financial Information

City of Tampa's Financial Structure	105
Tax Operating Funds	105
Internal Service Funds	105
Pension Funds	105
Enterprise Funds	105
Federal and State Grant Funds	105
Budget and Budgetary Control	106
Accounting System Control and Budgetary Basis	106
Capital Spending Decisions and Their Impact on Future Operational Costs	106
Summary of Fund Balances	106
City of Tampa Consolidated Summary	107

Revenue Sources Tax Operating Funds	108
General Fund	108
Utility Tax Capital Fund	110
Guaranteed Entitlement State Revenue Sharing Fund	110
Cable Communications Fund	110
Local Option Gas Tax Revenue Fund	111
Stormwater Fund	111
Occupational License Tax Revenue Fund	111
Utility Tax Capital Improvement Projects Funds	111
Community Investment Tax (CIT) Fund	111
Transportation Impact Fee Construction Fund	111
Revenue Sources-Enterprise Funds	112
Debt Service	113
Glossary	114
City of Tampa Statistical Information	117
Questions and Answers	118
