
Table of Contents

Budget Highlights

Introduction	1
The Budget Process.....	1
City-Wide Goals.....	2
Strategic Focus Areas	2
Long-Range Planning Goals.....	2
Management and Budget Goals	3
The FY09 Budget.....	4
Comparing FY08 and FY09.....	5
Tax Operating Funds Revenues / Property Taxes	6
Property Tax Reform.....	7
Sales Tax	8
Other Taxes and Fees.....	8
Personnel Authorizations.....	9
Efficiency and Effectiveness Task Force.....	10
City-wide Construction Programs.....	10

Public Safety Programs

Tampa Police Department (TPD)	19
Proactive Police Work Decreases Crime Rate 10% in 2007.....	19
Crash Rate	19
Tampa Police Department Efficiency and Effectiveness Task Force	19
New Radio System	20
Targeting Violent Crime Initiative – Byrne Grant	20
In-Car Video System Project	21
Tampa Police Department and Tampa Fire Rescue Move to 36 th Street Facility	21
Tampa Fire Rescue (TFR).....	21
Training and Certification	21
Equipment and Technology	22
Station Remodeling and Improvements	22
Vehicle Replacement and New Fireboat	22
Fire Marshal’s Office.....	23
SAFER Grant for Up to 36 Firefighters	23

Neighborhood Services Programs

Art Programs	24
Tampa Museum of Art.....	24
Tampa Theatre	24
Division of Community Affairs.....	25
Neighborhood and Community Relations	26
Code Enforcement and Business Tax	27
Clean City Division.....	27
Park and Recreation	29
MacFarlane Park Freedom Playground	29
New Tampa Recreation Center.....	29
Efficient Park and Athletic Field Lighting	30
Cyrus Greene Pool.....	30
Programs and Partnerships	30
Parks and Recreation Department Move to Columbus Municipal Office Building	31

Budget Highlights (continued)

Curtis Hixon Park.....	31
NFL Donation for YET Center.....	31

Public Works and Enterprise Programs

Vehicle Replacement Program.....	32
Stormwater.....	32
Parking.....	32
Average Monthly Residential Utility Bill.....	33
Wastewater.....	33
Water Department.....	34
Solid Waste.....	34

Economic and Urban Development Programs

Economic Development.....	37
Community Redevelopment Areas.....	37
Tampa Convention Center.....	38

Growth Management and Development Services Programs.....40

Grant Funded Housing and Community Development Programs.....	42
--------------------------------------------------------------	----

General Government Programs

Efficiency Projects.....	46
Technology and Innovation.....	46
Cable Communication.....	49
Risk and Insurance.....	50
Central Services.....	51
Purchasing.....	51
Pay and Labor Agreements.....	51
Tax Increment Financing.....	52
Tax Funds Debt Service.....	53
Contingency.....	53
Emergency Reserves.....	53

Budget Summaries

Combined Summary of Funds.....	55
Summary by Funds.....	56
Executive Summary.....	58
General Fund Revenue Comparison.....	68
General Fund Departmental Expenditure Comparison.....	69
Position Summary by Department.....	70
Capital Improvement Projects Summary by Funding Source.....	72
Capital Improvement Project Fund Summary.....	73

Departmental Summaries

Mayor.....	79
City Council.....	80
Fire and Police Pension Fund.....	81

Departmental Summaries (continued)

General Employees Pension Fund.....	82
Public Safety	83
Tampa Police Department.....	84
Tampa Fire Rescue.....	85
Chief of Staff	87
Administration/Chief of Staff.....	88
Intergovernmental Relations.....	89
Public Affairs.....	89
Minority Business Development.....	90
Cable Communication.....	91
Purchasing.....	92
Technology and Innovation.....	93
Electronics.....	94
Human Resources.....	95
Risk and Insurance.....	96
Central Services.....	97
General Government	99
Revenue and Finance.....	100
Utility Accounting.....	101
Non Departmental.....	102
Community Development Block Grant - Rev. & Fin.....	103
Utility Tax Fund.....	104
Guaranteed Entitlement State Revenue Sharing Fund.....	104
Occupational License Tax Revenue Fund.....	104
Capital Improvement Projects (CIP's).....	105
Operational Impacts of Capital Improvement Projects.....	106
Local Option Gas Tax Revenue Fund.....	108
Transportation Impact Fee Fund.....	108
Legal/City Attorney.....	109
Internal Audit.....	110
City Clerk.....	111
Neighborhood Services	113
Neighborhood Services.....	114
Neighborhood and Community Relations.....	115
Community Affairs.....	116
Clean City.....	117
Art Programs.....	118
Tampa Theatre.....	119
Code Enforcement and Business Tax.....	120
Parks and Recreation.....	121
Marina.....	122
Economic and Urban Development	123
Economic and Urban Development.....	124
Convention Center.....	125
Growth Management and Development Services	127
Growth Management and Development Services.....	128
Community Development Block Grant - GMDS.....	129

Departmental Summaries (continued)

Emergency Shelter Grants - GMDS	130
HOME Investment Partnerships - GMDS	131
Housing Opportunities for Persons With AIDS - GMDS	132
State Housing Initiatives Partnership - GMDS	133
Public Works and Utility Services	135
Public Works and Utility Services Administrator	136
Stormwater	137
Wastewater	138
Water	139
Solid Waste	140
Public Works	141
Contract Administration	142
Fleet Maintenance	143
Parking	144

Related Financial Information

City of Tampa's Financial Structure, Policies and Guidelines	145
Tax Operating Funds	145
Internal Service Funds	145
Pension Funds	146
Enterprise Funds	146
Federal and State Grant Funds	146
Budget and Budgetary Control	147
Accounting System Control and Budgetary Basis	147
Capital Spending Decisions and Their Impact on Future Operational Costs	147
Debt Service	147
Summary of Fund Balances	147
Long Range Planning	148
Balanced Budget	148
Cash Management and Investments	148
Capital Asset Acquisition, Maintenance, Replacement, and Retirement Expenditure Accountability	148
Revenue Policies and Guidelines	148
Expenditure Policies and Guidelines	148
Debt Policy	150
Debt Service	150
City of Tampa Consolidated Summary	152
Consolidated Summary Reconciliation	153
Summary of Revenues, Expenditures and Fund Balance	154
Revenue Sources - Tax Operating Funds	156
General Fund	156
Utility Tax Fund	158
Guaranteed Entitlement State Revenue Sharing Fund	158
Cable Communication Fund	158
Local Option Gas Tax Revenue Fund	159
Stormwater Fund	159
Occupational License Tax Revenue Fund	159
Utility Tax Capital Improvement Projects Fund	159
Community Investment Tax (CIT) Fund	159
Transportation Impact Fee Construction Fund	159

Related Financial Information (continued)

Revenue Sources - Enterprise Funds	160
Parking	160
Wastewater	160
Water	160
Solid Waste	160
City of Tampa Statistical Information	161
City of Tampa Information	162
Glossary	164
Acronyms	169
Questions and Answers	171