
Table of Contents

Budget Highlights

Introduction	1
The Budget Process	1
Objectives	2
Fiscal	2
Personnel	2
Service	2
Community	2
Intergovernmental	2
The FY2001 Budget	3
Comparing FY00 and FY01	4
City-wide Construction Programs	5
Personnel Authorizations	6
Tax Operating Funds Revenues/Ad Valorem Taxes	6
Tax Operating Funds Revenues/Ad Valorem Taxes	7
Sales Tax	8
Other Taxes and Fees	8
Police	9
1999 Annual Crime Report	9
Police Service Officers (PSO)	9
Decentralization	10
Community Oriented Policing	10
Police Vehicle Take Home Program	11
Police Technology	11
Fire Rescue	11
Fire Rescue Vehicles	12
Economic Development	12
Mayor's Enterprise Development Team	12
Mayor's Heights Project	13
Enterprise Community/Enterprise Zone (EC/EZ)	13
Section 108 Loan Guarantee Funds	14
Centro Ybor	14
Ybor City Clean Up	14
Qualified Target Industries (QTI)	14
Historic Preservation	15
Leisure Services	15
Tampa Convention Center	15
Tampa Museum of Art	16
Art in Public Places	16
Recreation Programs	17
Athletics Section	17
Aquatics and Wellness Section	17
Community Centers and Playgrounds	17
Recreation Bond Issues	18
Parks Programs	18
Parks Grants	18
Ragan Park Center	19
Cancer Survivor's Memorial	19
Mayor's Beautification Program	19
Neighborhood Environmental Action team (NEAT)	19
Fort Brooke Park	19
Kid City	20

Budget Highlights continued

Rivercrest Park Shoreline Improvements	20
Lowry Park	20
MacDill Trail	20
Cypress Point Park	20
McKay Bay	20
Steps Toward Environmental Partnerships (STEPS)	20
Cable	21
Tampa - Ybor Historic Streetcar	21
Vehicles	21
Vehicle Replacement Program	21
Stormwater	22
Parking	22
Average Monthly Residential Utility Bill	23
Sanitary Sewers	23
Optimization Program	23
The Environment	24
Water	24
Water Production	25
Water Distribution	25
Consumer Affairs Program	25
Aquifer Storage and Recovery	25
South Tampa Area Reuse	25
Solid Waste	26
McKay Bay Refuse-to-Energy Complex	26
Administration Building	26
Recycling Programs	26
Housing and Community Development	27
Community Development Block Grant (CDBG)	27
Housing Programs and Rehabilitation	27
Housing Unit Summary for FY00	28
Mayor's Challenge Fund Partnership	28
Tampa Housing Authority (THA)	29
Consolidated Plan	29
Community Development Block Grant (CDBG) Capital Projects	29
Federal Housing Programs	29
State Housing Initiatives Partnership (SHIP) Program	29
Neighborhood Action Team (NAT)	30
Emergency Shelter Grant	30
New Housing Development	30
Housing Opportunities for Persons with AIDS (HOPWA)	30
Self Insurance	30
Health Insurance	31
Workers' Compensation	31
Long Term Disability	31
Central Services and Publications	31
Pay and Labor Agreements	31
Growth Management and Sustainable Communities	31
Tax Increment Financing	32
Tax Funds Debt Service	32
Contingency	32
Fund Balance	32

Budget Summaries

Combined Summary Of Funds	33
Summary By Funds	34
General Fund Revenue Comparison	46
General Fund Departmental Expenditure Comparison	47
Position Summary by Department	48
Capital Improvement Projects Summary by Funding Source	50
Capital Improvement Projects Fund Summary	51

Departmental Summaries

Administration	59
Business and Community Services	60
Community Affairs	61
Convention Center	62
City Clerk	63
City Council	64
Management Information Systems	65
Fire Rescue	66
Internal Audit	67
Legal	68
Mayor	69
Non-Departmental	70
Police Department	71
Purchasing	72
Recreation	73
Revenue and Finance	74
Tampa Museum of Art	75
Tampa Theatre	76
Parks	77
Public Works	78
Stormwater	79
Self Insurance	80
State Housing Initiatives Partnership	81
Emergency Shelter Grants	82
Housing Opportunities for Persons With Aids	83
Home Investment Partnership	84
Urban Development Action Grant Fund	85
Community Development Block Grant	86
Utility Tax Fund	87
Guaranteed Entitlement State Revenue Sharing Fund	87
Occupational License Tax Revenue Fund	87
Office of Cable Communications	88
Local Option Gas Tax Revenue Fund	89
Transportation Impact Fee	89
Capital Improvement Projects (CIP's)	90
Operational Impacts of Capital Improvement Projects	91
Parking	92
Sanitary Sewers	93
Water	94
Solid Waste	95
Marina	96
Water Resources and Public Works	97
Utility Accounting	98
Administrative Services, Publications & Supply	99
Electronics	100

Departmental Summaries continued

Fleet Maintenance	101
Fire Rescue and Police Pension Fund	102
General Employees Pension Fund	103

Related Financial Information

City of Tampa's Financial Structure	105
Tax Operating Funds	105
Internal Service 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
Revenue Sources Enterprise Funds	110
Debt Service	111
Glossary	112
City of Tampa Statistical Information	115
Questions and Answers	116
