

Table of Contents

Budget Highlights

Introduction	1
The Budget Process.....	1
Objectives	2
Fiscal.....	2
Personnel.....	2
Service	2
Community	2
Intergovernmental	2
The FY03 Budget.....	3
Comparing FY02 and FY03	4
City-wide Construction Programs	5
Personnel Authorizations.....	6
Tax Operating Funds Revenues/Ad Valorem Taxes	6
Tax Operating Funds Revenues/Ad Valorem Taxes (continued).....	7
Sales Tax.....	8
Other Taxes and Fees.....	8

Public Safety Programs

Police Department	9
The 2001 Crime Report	9
Community Oriented Policing	9
Police Technology.....	10
Tampa Aviation and Marine Units	10
Homeland Security	10
Police Grants	11
Deferred Retirement Option Plan (DROP)	11
Fire Rescue	11
Health and Wellness Program.....	11
Fire Technology.....	12
Fire Rescue Replacement Vehicles	12

Management Information Programs

“eGovernment 24/7” (www.tampagov.net/egov/egov).....	12
Management Information Systems	12
MIS Service Center.....	12

Economic Development Programs

Business and Community Services (BCS) Department.....	13
The Construction Services Center	13
Permit Software	13
Qualified Target Industries (QTI).....	13

Leisure Services Programs

Cultural Arts District.....	14
Tampa Museum of Art	14
Lowry Park Zoo	14
Tampa Convention Center.....	15
Cable	15
Public Art	16
Recreation Programs	16

Budget Highlights continued

Parks Department	17
FY02 Acquisitions.....	18
Bobby Hicks Park.....	18
Bayshore Boulevard	18
Howard and Watrous Landscape Improvements	18
Hampton Terrace	18
Cypress Point Park	18
Greenways and Trails	18
DeSoto Park.....	19
Playgrounds.....	19
Lighting.....	19
Water Works Park	19
1,000 Tree Program.....	19
Cuscaden Pool.....	19
Marinas.....	19

Public Works and Enterprise Programs

Tampa – Ybor Historic Streetcar.....	20
Vehicle Replacement Program.....	20
Stormwater.....	21
Parking	21
Fort Brooke Garage.....	21
Ybor City	21
Average Monthly Residential Utility Bill	22
Sanitary Sewers.....	22
Optimization Program	22
Water Department	23
Water Production.....	24
Water Distribution.....	24
Consumer Affairs Program.....	24
Aquifer Storage and Recovery	24
South Tampa Area Reclaimed Project.....	24
Interactive Field Work Order System.....	25
Solid Waste Department.....	26
McKay Bay Refuse-to-Energy Complex.....	26
Administration Building.....	26
New Computer Operating System.....	26
Recycling Programs	26
Household Chemical and Electronics Collection.....	26
Neighborhood Mini Clean-ups.....	26
Semi-automated Collection System	27

Housing and Community Development

Community Development Block Grant (CDBG).....	27
Community Development Block Grant (CDBG) Capital Projects	27
Name Change.....	27
Housing Programs and Rehabilitation	27
New Housing Development.....	28
Mayor’s Enterprise Development Partnership	28
Tampa Housing Authority (THA)	29
Consolidated Plan.....	29
Federal Housing Programs	29
State Housing Initiatives Partnership (SHIP) Program.....	29

Budget Highlights continued

Housing Opportunities for Persons With AIDS (HOPWA)..... 30
Emergency Shelter Grant 30

Insurance and Financial Programs

Self-Insurance 30
Health Insurance 30
Employee Wellness Program 30
Workers' Compensation..... 31
Long Term Disability..... 31
Property Damage 31
Administrative Services 31

Pay and Labor Agreements..... 31

Growth Management and Sustainable Communities..... 31

Tax Increment Financing 31

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 (MIS) 65
Tampa Fire Rescue..... 66
Internal Audit 67
Legal 68
Mayor 69
Non-Departmental..... 70
Police 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

Departmental Summaries continued

State Housing Initiatives Partnership	81
Emergency Shelter Grants	82
Housing Opportunities for Persons With Aids	83
Home Investment Partnership	84
Community Development Block Grant	85
Utility Tax Fund	86
Guaranteed Entitlement State Revenue Sharing Fund	86
Occupational License Tax Revenue Fund Expenditures	86
Office of Cable Communications	87
Local Option Gas Tax Revenue Fund.....	88
Transportation Impact Fee	88
Capital Improvement Projects (CIP's)	89
Operational Impacts of Capital Improvement Projects	90
Parking	91
Sanitary Sewers.....	92
Water	93
Solid Waste.....	94
Marina	95
Water Resources and Public Works	96
Utility Accounting.....	97
Administrative Services	98
Electronics	99
Fleet Maintenance	100
Fire and Police Pension Fund.....	101
General Employees Pension Fund.....	102

Related Financial Information

City of Tampa's Financial Structure	103
Tax Operating Funds.....	103
Internal Service Funds.....	103
Enterprise Funds.....	103
Federal and State Grant Funds	103
Budget and Budgetary Control.....	104
Accounting System Control and Budgetary Basis	104
Capital Spending Decisions and Their Impact on Future Operational Costs.....	104
Summary of Fund Balances.....	104
City of Tampa Consolidated Summary	105
Revenue Sources Tax Operating Funds.....	106
Revenue Sources Enterprise Funds.....	110
Debt Service	111
Glossary	112
City of Tampa Statistical Information	115
Questions and Answers	116