
Table of Contents

Budget Highlights

Introduction	1
The Budget Process	1
City-Wide Goals	2
Strategic Focus Areas	2
Management and Budget Goals	2
The FY07 Budget	4
Comparing FY06 and FY07	5
Tax Operating Funds Revenues/Property Taxes	6
Sales Tax	7
Other Taxes and Fees	7
Emergency Reserves	7
Personnel Authorizations	8
City-Wide Construction Programs	8

Public Safety Programs

Tampa Police Department (TPD)	15
The 2005 Crime Report	15
War Wagons	16
District III Headquarters Facility	16
Sworn and Non-Sworn Personnel	16
Urban Area Security Initiative (Homeland Security)	16
Tampa Fire Rescue (TFR)	17
Emergency Management Program	17
Sworn Personnel/Life Safety	17
Advanced Life Support (ALS) Engines	18
New and Replacement Fire Stations and Upgrades	18
Equipment and Technology	18
New Engines/Rescue Cars	18

Neighborhood Services Programs

Arts and Cultural Affairs	19
Public Art	19
Tampa Museum of Art	20
Tampa Theatre	21
Neighborhood and Community Relations	21
Code Enforcement	22
Clean City Division	22
Parks and Recreation	23
A Commitment to the Basics in FY07	23
Community Investment Tax Bond	24
Revitalization of Parks and Open Space	24
Chances to Learn, Chances to Succeed	26
New Facts on City Parks	27

Budget Highlights (continued)

Public Works and Enterprise Programs

Vehicle Replacement Program.....	28
Stormwater.....	28
Parking.....	29
Average Monthly Residential Utility Bill.....	29
Wastewater.....	29
Water Department.....	30
Solid Waste.....	31

Economic Development Programs

Urban Development.....	33
Growth Management and Development Services Department.....	33
Community Development Block Grant (CDBG).....	34
Tampa Convention Center.....	37

General Government Programs

Strategic Planning and Technology.....	38
Cable Communication.....	38
Risk and Insurance.....	39
Central Services.....	40
Pay and Labor Agreements.....	40
Tax Increment Financing.....	41
Tax Funds Debt Service.....	41
Contingency.....	42
Fund Balance.....	42

Budget Summaries

Combined Summary of Funds.....	43
Summary by Funds.....	44
Executive Summary.....	46
General Fund Revenue Comparison.....	56
General Fund Departmental Expenditure Comparison.....	57
Position Summary by Department.....	58
Capital Improvement Projects Summary by Funding Source.....	60
Capital Improvement Project Fund Summary.....	61

Departmental Summaries

Mayor.....	67
City Council.....	68
Fire and Police Pension Fund.....	69
General Employees Pension Fund.....	70

Public Safety	71
Tampa Police Department.....	72
Tampa Fire Rescue.....	73

Departmental Summaries (continued)

Chief of Staff	75
Administration/Chief of Staff.....	76
Intergovernmental Relations	77
Public Affairs.....	77
Cable Communication.....	78
Purchasing.....	79
Strategic Planning and Technology.....	80
Human Resources.....	81
Central Services.....	82
Risk and Insurance.....	83
General Government	85
Revenue and Finance.....	86
Utility Accounting	87
Non-Departmental	88
Community Development Block Grant – Rev. & Fin.....	89
Utility Tax Fund	90
Guaranteed Entitlement State Revenue Sharing Fund	90
Occupational License Tax Revenue Fund	90
Capital Improvement Projects (CIPs).....	91
Operational Impacts of Capital Improvement Projects.....	92
Local Option Gas Tax Revenue Fund	93
Transportation Impact Fee Fund.....	93
Legal/City Attorney	94
City Clerk.....	95
Internal Audit.....	96
Neighborhood Services	97
Neighborhood Services Administrator	98
Neighborhood and Community Relations	99
Community Affairs.....	100
Arts and Cultural Affairs	101
Public Art.....	101
Tampa Museum of Art.....	102
Tampa Theatre	103
Code Enforcement.....	104
Parks and Recreation	105
Clean City.....	106
Marina	107
Economic Development	109
Economic Development Administrator.....	110
Minority Business Development.....	111
Urban Development	112
Convention Center.....	113
Business and Housing Development	114
Community Development Block Grant - BHD	115
Emergency Shelter Grants - BHD	116
HOME Investment Partnerships - BHD	117
Housing Opportunities for Persons With AIDS - BHD	118
State Housing Initiatives Partnership - BHD	119

Department Summaries (continued)

Public Works and Utility Services	121
Public Works and Utility Services Administrator	122
Stormwater	123
Wastewater	124
Water	125
Solid Waste	126
Public Works	127
Contract Administration	128
Electronics	129
Fleet Maintenance.....	130
Parking	131

Related Financial Information

City of Tampa's Financial Structure and Policies	133
Tax Operating Funds.....	133
Internal Service Funds.....	133
Pension Funds.....	134
Enterprise Funds	134
Federal and State Grant Funds.....	134
Budget and Budgetary Control.....	135
Accounting System Control and Budgetary Basis	135
Capital Spending Decisions and Their Impact on Future Operational Costs	135
Debt Service	135
Summary of Fund Balances.....	135
City of Tampa Consolidated Summary	136
Consolidated Summary Reconciliation	137
Revenue Sources - Tax Operating Funds	138
General Fund.....	138
Utility Tax Fund.....	140
Guaranteed Entitlement State Revenue Sharing Fund	140
Cable Communication Fund	140
Local Option Gas Tax Revenue Fund.....	140
Stormwater Fund.....	141
Occupational License Tax Revenue Fund	141
Utility Tax Capital Improvement Projects Fund	141
Community Investment Tax (CIT) Fund.....	141
Transportation Impact Fee Construction Fund	141
Revenue Sources - Enterprise Funds	142
Parking	142
Wastewater.....	142
Water	142
Solid Waste	142
Debt Policy	143
Debt Service	143
City of Tampa Statistical Information	145
City of Tampa Information	146
Glossary	148
Acronyms	153
Questions and Answers	154
