

TRANSFORMING TAMPA'S TOMORROW

Blueprint for Tampa's Future

City of
Tampa
Florida

Mayor Jane Castor



**City of Tampa Recommended Annual Budget
for Fiscal Year 2020**

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Tampa's Accolades

- Tampa Ranked One of the Top Places in America - U.S. News
- Best Big City in Florida to Live In – Wallethub.com
- 3rd Safest City Among Large U.S. Cities – Bestcities.org
- 15th Best Big City to Live In– Wallethub.com
- Top 20 Best Cities for an Active Lifestyle - WTSP
- 5th Best City for Recreation - Wallethub.com
- Top 10 Place for LGBTQ People to Retire - CNBC
- Best Places for a Staycation - Wallethub.com
- 5th Best City to Start a Business - Wallethub.com
- Best Metros for First-Time Home Buyers – Zillow
- 20 US cities with best quality of life - New Arena

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Top 100 Best Places to Live

- Tampa was ranked #12 on Livability's 2019 Top 100 Best Places to live
- “Tampa received high ratings in the economics category, which is especially notable due to the fact that Tampa was hit so hard by the recession in 2008. Tampa has made an astonishing comeback, boasting a low unemployment rate and becoming a popular relocation destination for people”
- “Tampa also scored high in the amenities category, wide range of cultural activities. Whether it's popping into a museum for the afternoon or biking through a nature preserve, there's no shortage of interesting (and affordable) things for Tampa residents to do”



Sources: Livability, 2019

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OVERVIEW

- STRATEGIC GOALS
- FY2020 RECOMMENDED BUDGET OVERVIEW
- FY2020 – FY2024 CAPITAL IMPROVEMENT PROGRAM

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Organizational Changes

Department/Division	Current	Proposed
Parks & Recreation	Chief of Staff	Neighborhood & Community Affairs
Arts & Cultural Affairs	Economic Development & Planning	Neighborhood & Community Affairs
Minority Business Development	Chief of Staff	Neighborhood & Community Affairs
Transportation	Public Works	Economic Development & Planning

New Positions

Sustainability & Resilience Officer

Citizen Service Center Manager

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STRATEGIC GOALS

- NEIGHBORHOOD EMPOWERMENT
- TRANSPORTATION FOR TAMPA'S FUTURE
- HOUSING TAMPA CAN AFFORD
- SUSTAINABILITY AND RESILIENCE FOR TAMPA'S FUTURE
- ENSURING TAMPA'S FINANCIAL STABILITY

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Neighborhood Empowerment



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Neighborhood Empowerment

- Community Connect Opportunities
- Neighborhood Leadership Development
- Modernizing and Navigating City Services
- Workforce Development
- Future Leaders in Action



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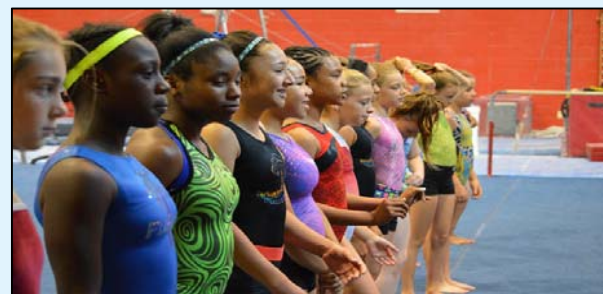
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Neighborhood Empowerment

Stay & Play

- Throughout the year, the City continues to offer the Stay and Play program which provides a safe environment for youth ages 13 to 19 to enjoy recreational activities
- Eight community centers extend hours until midnight, seven days a week, for a total attendance of over 255,000 teenage visits since the program began
- Additionally, pools remain open in a free swim environment and teenagers are able to register for a free “Rec Card”
- Over 10,500 free Rec Cards have been given out since the beginning of the program in July 2015
- These Rec Cards allow access into facilities and programming including free after school programs during the school year



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Neighborhood Empowerment

- **Operation Neighborhood Clean-Up**
 - Clean-up effort the third Saturday of each month
 - Approximately 132 tons of trash and debris were removed since the program's inception in 2016
- **Code Enforcement in 2018**
 - 43,149 code inspections were completed
 - 45,044 new code cases were opened
 - 20,886 total cases were brought into compliance
 - 4,247 tons of trash and debris were removed
 - 1,762 environmental work orders were completed
- **Mayor's Neighborhood University**
 - Identify and develop the next generation of Tampa's civic and community leaders, which cultivates leadership skills
 - Graduated over 400 participants as of June 2019



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Neighborhood Empowerment

Tampa Police Department

- The Tampa Police Department (TPD) continuously strives to find creative solutions for funding initiatives that enhance its crime-fighting efforts to keep Tampa's citizens safe
- TPD's mission is to reduce crime and improve the quality of life through a cooperative partnership with all citizens. As a result of the close working relationship with citizens, businesses, and organizations, crime has been reduced by 76% since 2003
- Social networking has become a modern form of community-oriented policing allowing the department to educate and engage a broader demographic beyond the traditional reach of Neighborhood Watch programs. In 2018, TPD connected with 11.1 million individuals on Twitter and 7.9 million Facebook subscribers



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Neighborhood Empowerment

Tampa Police Department – Body Worn Cameras Program

Budget

- Body Worn Cameras Program will:
 - Improves community relations through positive interactions with the public
 - Increases transparency and accountability
 - Improves the quality of evidence
- Body Worn Cameras Program will be deployed from corporals down to patrol officers requiring approximately 550 cameras plus spares
- Program will be phased-in over the next few years

Sources:

General Fund	\$1,133,513
Department of Justice Grant	\$537,796
Private Donations	\$1,000,000
Total Funding	\$2,671,309

Uses:

Purchase Cameras	\$537,796
Implementation Costs	\$590,410
Maintenance Costs	\$1,297,449
City Staff (3)	\$245,654
Total Uses	\$2,671,309

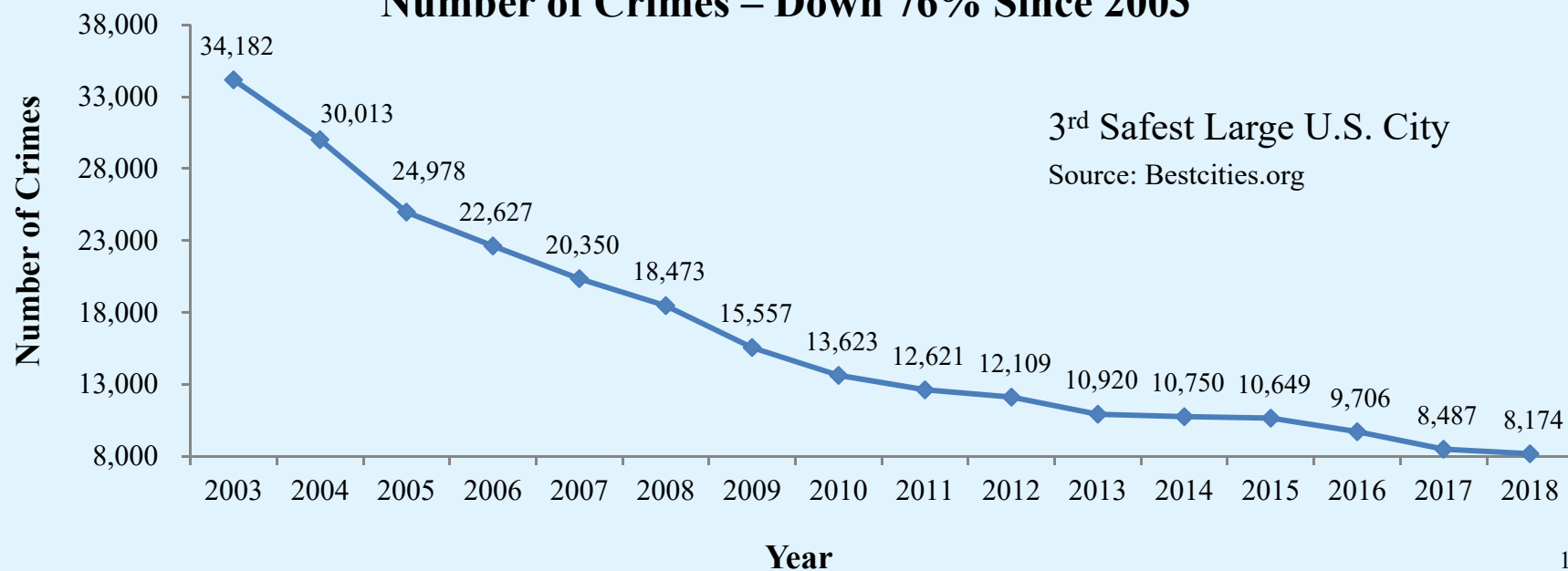
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Neighborhood Empowerment

Number of Crimes – Down 76% Since 2003



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Neighborhood Empowerment

Tampa Fire Rescue

- Tampa Fire Rescue (TFR) is a service-oriented, all-hazards department that serves residents and visitors to Tampa around the clock. More than 700 sworn firefighters and 50 civilians protect 130 square miles plus Tampa International Airport, Port Tampa Bay, and the waters surrounding the City of Tampa
- The department operates out of 23 fire stations spread throughout the City as well as other properties which include logistics and supply, the fire prevention bureau, and the department training facility
- The fire chief is the City's emergency manager and leads the City in emergency planning, mitigation, preparedness, response, and recovery for major natural and human-caused disasters, as well as large-scale citywide events. Tampa has an Emergency Operations Center that acts as the fusion point during major events



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Neighborhood Empowerment

Tampa Fire Rescue

- Of all of the services Tampa Fire Rescue (TFR) provides, medical assistance represents the highest demand by far. In response to that demand TFR will replace aging rescue units in the stations that serve the neighborhoods of Sulphur Springs, Robles Park, Palma Ceia, Seminole Heights, Westshore, Ballast Point, South of Gandy, and West Tampa
- **District 4:**
 - Rescue unit at Station 15 (South of Gandy, Ballast Point)
 - Rescue unit at Station 14 (Palma Ceia)
 - Engine at Station 14 (Palma Ceia)
- **District 5:**
 - Rescue unit at Station 18 (Seminole Heights)
 - Rescue unit at Station 5 (Robles Park) (FY2019)
 - Engine at Station 18 (Seminole Heights)
- **District 6:**
 - Rescue unit at Station 8 (Westshore)
 - Rescue unit at Station 9 (West Tampa)
- **District 7:**
 - Rescue unit at Station 13 (Sulphur Springs) (FY2019)



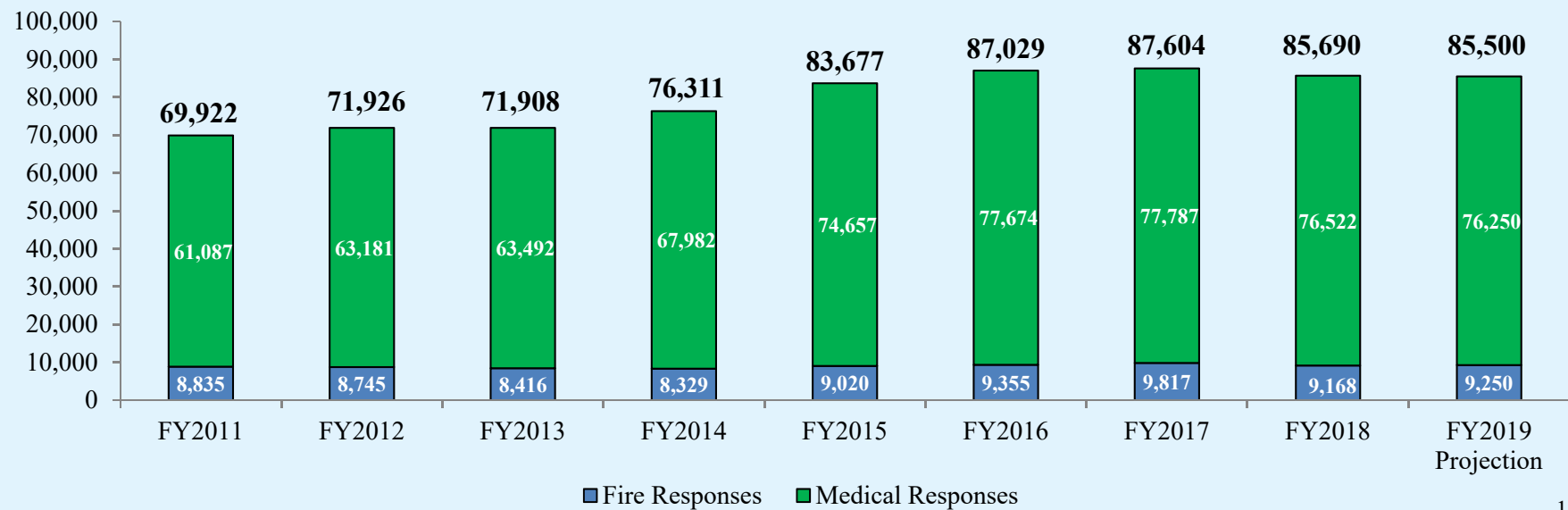
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Neighborhood Empowerment

Tampa Fire Rescue Responses



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Transportation for Tampa's Future



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Transportation for Tampa's Future

- Taking the Lead
- Investing in our Neighborhoods
- Expanding Rail
- Improving Public Safety



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Transportation for Tampa's Future

- Work towards the development of a first-class transportation system that is affordable, accessible, and innovative
- Connect businesses and communities through multimodal options including first/last mile
- Improve public safety (Vision Zero, Complete Streets, etc.)
- Accelerated Neighborhood Projects (Sidewalks, Street Lighting, Resurfacing, etc.)
- Encourage walking and biking as healthy transportation alternatives



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Transportation for Tampa's Future

High Speed Rail

- Virgin Trains USA is constructing a high-speed rail route between Orlando and South Florida. The company, formerly known as Brightline, announced the beginning of its Phase 2 development
- “Tampa is a meaningful connection,” Virgin Trains president Patrick Goddard said. “Growth in the City of Tampa over the past decade has been incredibly impressive. We see a massive opportunity”
- Virgin founder Sir Richard Branson stated "I'm absolutely certain that Tampa will be getting Virgin Trains in the very near future”



High Speed Rail
Source: Fox 13 News

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Transportation for Tampa's Future

- Transportation's FY2020 capital improvement budget totals \$11.8 million
- FY2020 Estimated Sources of Funding:
 - Gas Taxes - \$8.0 million
 - Multi Modal/Impact Fees - \$2.5 million
 - Community Investment Taxes - \$500k
 - East Tampa Community Redevelopment Agency - \$500k
 - Utilities Services Taxes - \$250k
- The FY2020 capital program includes:
 - \$10.3 million for street resurfacing, traffic calming, neighborhood improvements, and complete streets safety improvements
 - \$700k for various intersection and roadway improvement projects
 - \$500k for bridge improvements
 - \$300k for various transportation-related upgrades and improvements



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Transportation for Tampa's Future

Transportation Project Type	Current Transportation Capital Improvement Program FY2020-FY2024	Proposed All For Transportation Capital Improvement Program FY2020-FY2024	Possible Total Transportation Capital Improvement Program FY2020-FY2024
Complete Streets & Safety Improvements	\$4.3 million	\$33.3 million	\$37.6 million
Congestion Mitigation	\$2.6 million	\$25.2 million	\$27.8 million
Neighborhood Improvements	\$2.9 million	\$22.5 million	\$25.4 million
Intersection Improvements	\$6.9 million	\$3.2 million	\$10.1 million
Bike & Pedestrian Improvements	\$0.6 million	\$7.8 million	\$8.4 million
Bridges & Seawalls	\$5.0 million	\$16.4 million	\$21.4 million
Transit	\$1.3 million	\$20.5 million	\$21.8 million
Citywide Programs	\$27.5 million	\$22.5 million	\$50.0 million
Total	\$51.1 million	\$151.4 million	\$202.5 million

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Transportation for Tampa's Future

- Multi-Modal Transportation Initiatives:
 - InVision: Tampa Streetcar Extension and Modernization
 - Complete Streets Program
 - Leveraging multi-modal impact fees paid by developers with FDOT grants
 - Secured \$6.3 million in FDOT funding for walk-bike projects (since 2017)
- Safety Improvements Program:
 - Keep Neighborhood Traffic Calming Program
 - Citywide re-evaluation of 40/45 MPH collectors and arterial streets
 - Citywide evaluation of enhanced crosswalk locations
 - Secured \$6.6 million from FDOT Highway Safety Improvement Program since 2017



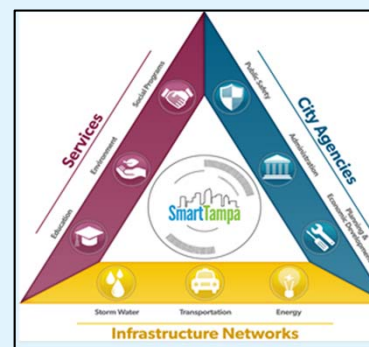
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Transportation for Tampa's Future

- Smart Mobility Focus Areas
 - Smart Infrastructure
 - Advanced Communications and Data Platforms
 - Resilient Traffic Signal Systems
 - Connected and Autonomous Vehicles
 - Smart Streetlights
 - Regional Partnerships
 - Tampa Bay Smart Cities Alliance
 - Tampa-USF Smart Cities
 - MetroLab Networks
- Key Projects
 - Smart Mobility/Public Safety Platform
 - Solar Sidewalk Project
 - Smart LED Streetlight Upgrades
 - Connected Vehicle Pilot Programs



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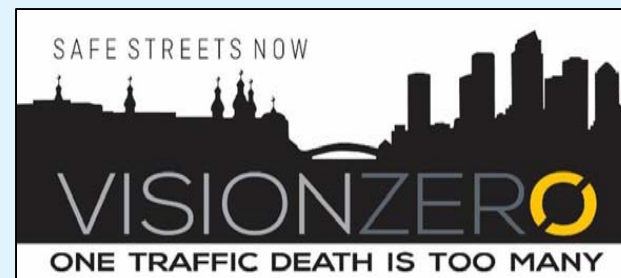
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Transportation for Tampa's Future

Vision Zero

- Vision Zero is the philosophy that safety should be the highest priority of transportation systems, and transportation design should be guided by the principle that there is no acceptable number of traffic deaths and serious injuries on our streets
- Moving forward, the City will take actionable steps to move Tampa to become one of the safest communities in the nation



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Housing Tampa Can Afford



DARE TO OWN THE DREAM Homeownership Event

presented by City of Tampa Housing and Community Development

Saturday, June 1, 2019

10 am – 2 pm

Barksdale Active Older Adult Center
801 N Lincoln Ave, Tampa FL 33607

New homes tour • HUD-approved housing counseling agencies
Mortgage lender showcase • Affordable housing builders/developers
Refreshments provided • Prizes (must be present to win)

ADA disability accommodation requests can be made at
bit.ly/TampaADAResult

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Housing Tampa Can Afford

- Focusing on Smart Growth
- Affordable Housing Down Payment Assistance Program
- Expanding Inventory
- Offering Incentives
- Encouraging Innovation
- Securing State and Federal Funding





Housing Tampa Can Afford

Housing Affordability

- Goals for FY2020 include:
 - Increase in low to moderate income homeownership by 120 families
 - Increase in new housing stock in East Tampa with 75 new homes
 - Increase rental opportunities by 200 new affordable rental units
 - Programs to lower housing costs through rehabilitation and energy conservation

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Housing Tampa Can Afford

Homeownership Programs

- Down Payment Assistance Program
- Nehemiah Project Phase II
- Housing Infill
- Community Housing Development Organizations (CHDO)

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Housing Tampa Can Afford

Homeownership – Down Payment Assistance Program

FY2019:

- Assist 64 home buyers to purchase homes
- Housing and Community Development Division provided over \$800,000 in State Housing Initiative (SHIP) and HOME Investment Partnerships Program (HOME) funding for down payment assistance funding which was used to leverage \$8.0 million in private mortgage financing
- City donated 11 parcels:
 - Non-profits used the donated parcels to expand affordable housing
 - Reduced monthly housing costs by 25% from \$1,200 to \$900 per month

FY2020:

- Housing and Community Development Division will provide \$1.6 million in SHIP, Community Development Block Grant (CDBG) and HOME funding for down payment assistance to help 120 home buyers to achieve the dream of homeownership



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Housing Tampa Can Afford

Homeownership - Nehemiah Project Phase II

- Revitalize and rebuild Sulphur Springs Neighborhood by providing affordable housing options
 - Goal is to construct 24 affordable single family homes
 - Accomplished to date:
 - 14 homes completed and sold
 - 2 homes under construction
 - 8 homes in permitting
- CDBG funding of \$1.25 million
- Project will be complete with the sale of the final 10 homes



Giving
Homeowners
the KEYS
to their future



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Housing Tampa Can Afford

Homeownership - Housing Infill Project

- Revitalize and rebuild inner city neighborhoods
 - Goals are to:
 - Construct 75 affordable homes on City provided infill parcels
 - Stabilize neighborhoods
 - Increase property values
 - Accomplished to date:
 - 16 homes completed and sold
 - 19 homes under contract
 - 10 sales pending
- Community Partners:
 - Domain Homes, Inc.
 - Habitat for Humanity of Hillsborough County
 - Corporation to Develop Communities of Tampa
- SHIP funding of \$1.5 million which is a revolving loan fund that is repaid at the end of the contract



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Housing Tampa Can Afford

Homeownership – Community Housing Development Organizations (CHDO)

- Expand supply of affordable housing
 - Goals are to:
 - Construct 24 affordable homes
 - Increase property values
 - Begin construction in fall 2019
 - Community Partners:
 - Corporation to Develop Communities of Tampa
 - East Tampa Business and Civic Association
 - Habitat for Humanity of Hillsborough County
- U.S. Department of Housing and Urban Development (HUD), HOME, and CHDO Funding of \$1.75 million is being provided as a grant to the project





Housing Tampa Can Afford

Rental Assistance

- The City provides funding to St. Vincent de Paul to assist families with their housing needs:
 - Tenant Based Rental Assistance (TBRA) to homeless individuals and families, a total of 219 clients have been served which is a 250% increase over last year
 - Rental/Security Deposit - provides rental security and utility deposits including arrears on individuals and families. The program served 343 individuals year to date which is already a 150% increase over last year

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Sustainability and Resilience for Tampa's Future



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Sustainability and Resilience for Tampa's Future

- Develop a Tampa Climate Action and Resilience Plan
- Tackling Stormwater Management and Sea Level Rise
- Transition the City to 100% Renewable Energy by 2045
- Ensure Environmental Justice



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Sustainability and Resilience for Tampa's Future

- Addition of a Sustainability & Resilience Officer
- Mitigate effects of climate change and sea level rise
 - Human made or natural disasters
 - Economic impact
- Develop and implement programs to reduce carbon footprint
 - Explore alternate forms of energy
 - Renewable energy by 2045

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Sustainability and Resilience for Tampa's Future

Stormwater Before & After



S. Bermuda Boulevard Outfall
Before & After
District 5

W. Laurel Street at O'Brien Pond
Before & After
District 6

S. Church Avenue
Before & After
District 4

Fielding Avenue Right-of Way Ditch
Before & After
District 4

E. Osborne Avenue Pond
Before & After
District 5

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Sustainability and Resilience for Tampa's Future

Stormwater Capital Projects

Active Projects

- **43rd Street Outfall Regional Drainage Improvements, Phase III**
- 56th Street and Broadway Avenue Flooding Relief
- Anita Subdivision, Phase II
- Consultants and Land Acquisition
- **Cypress Street Outfall Regional Stormwater Improvements**
- Ditch Rehabilitation
- Forest Hills Park Stormwater Improvements
- Hamilton Creek Water Quality Improvements
- **Lower Peninsula Watershed Plan**
- Multiple In House Flooding Relief Projects
- Rogers Park Stormwater Drainage Improvements
- **Southeast Seminole Heights Flood Relief**
- **Upper Peninsula Watershed Drainage Improvements – Dale Mabry/Henderson Trunkline**

Proposed FY2020 Projects

- Annual Cured-In-Place Pipe Rehabilitation
- Beach Park Drainage Improvements
- Everina Street from Carrington Avenue to Coachman Avenue Flooding Relief
- In House Flooding Relief and Failed Pipe Replacement
- Lake Roberta Sediment Trap Upgrade
- Manhattan: Vasconia Street to Obispo Street Flooding Relief
- Newport, Willow, Orleans, and Watrous Avenue Groundwater Diversions
- North Tampa Closed Basins
- **Southeast Seminole Heights Flood Relief**

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Sustainability and Resilience for Tampa's Future

Progressive Infrastructure Plan to Ensure Sustainability

- Healthy infrastructure is the foundation of a strong city
- Progressive Infrastructure Plan to Ensure Sustainability (PIPES) is the City's plan to invest in tomorrow by taking a proactive approach
- Our pipes and treatment plants are old and in need of replacement



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Ensuring Tampa's Financial Stability



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Ensuring Tampa's Financial Stability

- Enhance Small Business Enterprises
- Continue Redevelopment Efforts
- Transform the Development Services Process
- Ensuring Fiscal Sustainability
- Building and Maintaining Strong Reserves
- Addressing the City's Deferred Maintenance/Equipment Backlog
- Expanding Intergovernmental Relations



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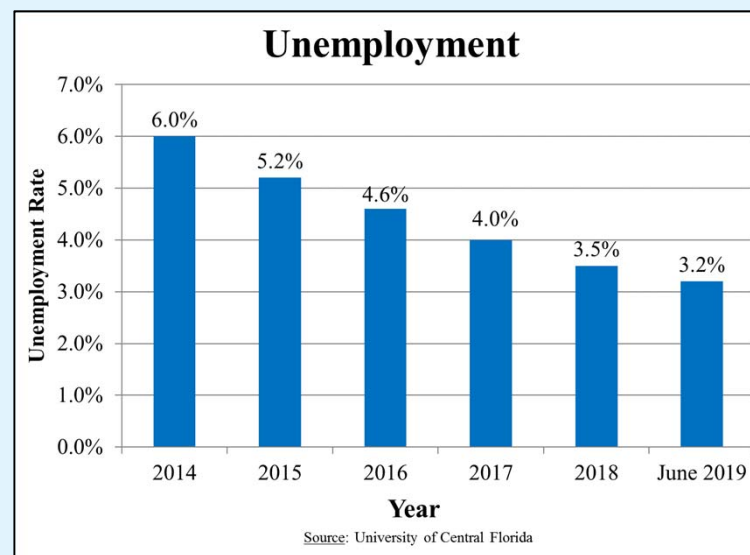
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Ensuring Tampa's Financial Stability

Employment

- The City has experienced ongoing economic recovery throughout the past few years and has reached an unemployment rate of 3.2%
- Within the past six years, the City has performed better in employment metrics than the state of Florida and the U.S. as a whole, averaging a lower unemployment rate and higher employment growth
- Tampa has been ranked the 4th most attractive metropolitan area for corporate relocation and expansion (Tampa Bay Times)



Source: University of Central Florida; Florida Metro Forecast 2019-2049

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Ensuring Tampa's Financial Stability

Port Tampa Bay

- Port Tampa Bay (the “Port”) serves as one of the nation’s most diversified ports, providing a \$17.2 billion annual economic impact and over 85,000 jobs to the region
- The Port, Florida’s largest cargo tonnage port, handled 32.5 million net tons of bulk cargo, 1.5 million net tons of general cargo, and exceeded \$59 million in operating revenue in Fiscal Year 2018
- The Port has committed to spending \$380 million through 2023, adding new cranes, refrigeration complexes, and additional infrastructure to expand its capabilities



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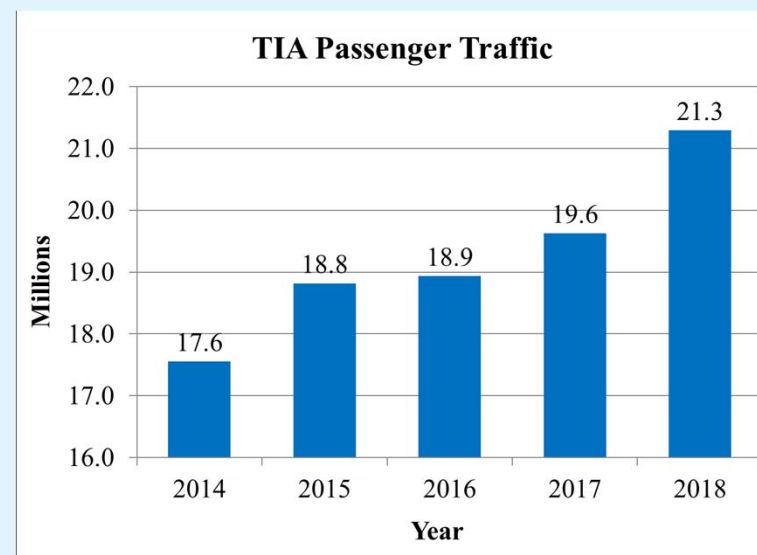
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Ensuring Tampa's Financial Stability

Tampa International Airport

- Considered one of the most user-friendly airports in the world, the airport ranked second in North America in customer satisfaction in the 2018 J.D. Power rating survey
- In 2018, Conde Nast Traveler's Readers' Choice Awards Survey, Tampa International Airport ranked as a Top 5 Airport in the country
- Due to an increase in passenger traffic, TIA planned a \$953 million, three-phase master expansion. All three phases of the master plan will allow the airport to serve 34 million passengers each year. Phase I was completed in 2018, Phase II is underway, and Phase III is scheduled to begin in 2020
- During 2018, 21.3 million passengers enplaned and deplaned at the airport, 417.9 million pounds of cargo was handled, and 30 million pounds of mail was transported



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Ensuring Tampa's Financial Stability

Upcoming Real Estate Projects

- **HRI Properties** – The City sold the Jackson Street Lot to New Orleans-based HRI Properties for \$7.6 million. HRI has begun development of a 17-story building with:
 - 230-room Hyatt Place Hotel
 - 115-room extended stay Hyatt House Hotel
 - 4,000 square feet of meeting space
 - 3,200 square feet of ground floor retail space
 - A fully integrated 220-space public parking garage
 - Scheduled to open in the fall of 2020



HRI Properties Project
Source: *Tampa Bay Times*

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Ensuring Tampa's Financial Stability

Arris

- Sarasota-based Ascentia and Batson-Cook Development Company are joint venture partners in the tower
- The 80-unit Arris is expected to rise at the corner of Ashley Drive and Twiggs Street
- At 34 stories, it will be among the tallest condo towers in the Tampa Bay area
- Ground breaking scheduled for early 2020



Arris Rendering
Source: *Tampa Bay Times*

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Ensuring Tampa's Financial Stability

Riverwalk Place

- The Riverwalk Place, located at a 1.47-acre site at Ashley Drive and Brorein Street, will be the new front door of downtown Tampa
- Feldman Equities, LLC and Tower Realty Partners expect to break ground next year and conclude construction in three years. The Riverwalk Place will include:
 - More than 50 stories of restaurants, offices, and living spaces
 - Approximately 240 high-rise condominiums
 - A ground floor level that will feature a series of retail uses, including at least three waterfront restaurants with seating facing the Tampa Riverwalk
- The iconic design promises to create a dramatic addition to the Tampa skyline and will become the tallest building in Tampa and on the west coast of Florida



Riverwalk Place Rendering

Source: *Tampa Bay Times*

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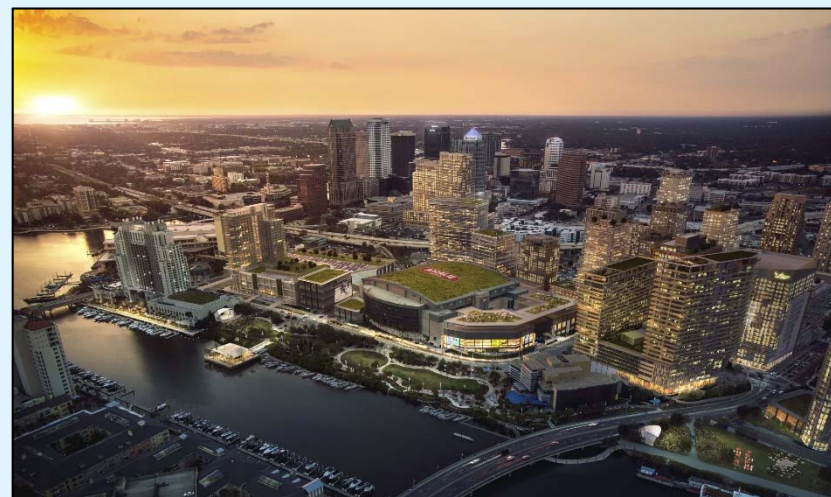
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Ensuring Tampa's Financial Stability

Water Street Tampa

- Strategic Property Partners, LLC continues construction of Water Street Tampa
- As one of the largest developments in the nation, Water Street Tampa will introduce a dynamic new lifestyle for one of the country's fastest growing cities
- Phase 1 is scheduled for completion between 2020-2021:
 - 1.1 million square feet of new office space
 - 300,000 square feet of new retail space including a grocery store and gym
 - The region's first JW Marriott with 100,000 square feet of new meeting space
 - 1,300 new residential units
 - The Tampa EDITION, the City's first 5-star hotel



Water Street Tampa Vision

Source: Water Street Tampa

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Ensuring Tampa's Financial Stability

Construction at The Heights

- **The Heights** - Tampa-based developer, SoHo Capital, is currently constructing a new road network and utilities to serve the project located immediately north of downtown. The Heights will include a combination of residential, hotel, office, retail, and market hall.
- **Heights Union Creative Office Center**
 - 342,000 square foot luxury office complex
 - Two, six-story, Class AA office buildings
 - 1,500-space parking garage
 - 42,000 square feet of ground floor retail, and a tree-lined linear park
 - Scheduled occupancy in early 2020



Heights Union Rendering
Source: 83 Degrees Media

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Ensuring Tampa's Financial Stability

West River Redevelopment

- The West River Redevelopment Plan covers a 120-acre area bounded by Rome Avenue, Columbus Avenue, the Hillsborough River and the interstate
- The plan focuses on reconnecting the street grid and increasing access to Julian B. Lane Riverfront Park and the Hillsborough River
- The project promotes strong ties with public education and community services, and plans for more than 1,600 new residential units, with a variety of housing styles and affordability
- A joint venture between the Related Group and the Tampa Housing Authority, the partnership has commenced construction on five projects in 2019, representing an investment of over \$120 million
- City leaders envision West River as a walkable, mixed income community that will be further enhanced by Julian B. Lane Riverfront Park



West River Redevelopment Rendering

Source: 83 Degrees Media

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Ensuring Tampa's Financial Stability

Lafayette Place

- John Avlon and the Hillsborough River Realty Corp., are moving to the next stage of design for Lafayette Place
- The three-tower complex advances the vision for the center city and westward redevelopment of downtown Tampa
- The 6.24-acre site is located at the intersections of Kennedy Boulevard, Cleveland Street, and Hyde Park Avenue
- The complex will include:
 - Lafayette Tower, a 40-story building with hotel rooms, offices and retail space
 - Lafayette Parkview, a 26-story tower with high-end residential, retail and a parking garage
 - Lafayette Central, a 26-story residential tower and retail space



Rendering of Lafayette Tower
Source: BDGLLP

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Ensuring Tampa's Financial Stability

Westshore Marina District

- A walkable waterfront neighborhood:
 - 3 community parks and miles of waterfront trails
 - 350-unit high rise condo towers
 - 150-slip full-service marina by BTI Developers
 - 396 apartments by The Related Group
 - 351 apartments by Bainbridge Developers
 - 160 townhomes by WCI Communities
 - 60,000 square feet of Boutique Retail and Dining



Westshore Marina District Rendering
Source: *The Westshore Marina District*

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Ensuring Tampa's Financial Stability

Midtown Project

- The Bromley Companies, based in New York City, has started construction on “Midtown Tampa”
- Located at Dale Mabry Boulevard and Cypress Street, the \$500 million, mixed-use project intends to cultivate 22-acres of space. The site will be comprised of:
 - A 390-unit apartment complex named Crescent Communities
 - A 48,000 square foot Whole Foods Market, expected to open in fall of 2020
 - 750,000 square feet of Class A office space
 - Two boutique hotels
 - Over 200,000 square feet of retail, restaurants, entertainment, fitness, and outdoor activities



Rendering of Midtown Tampa
Source: The Bromley Companies

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Blueprint for Tampa's Future



Ensuring Tampa's Financial Stability

Tampa Convention Center Renovations & Expansion

- Currently undergoing a nearly \$30 million capital improvement plan which will result in a better customer experience, increased efficiency, and cost savings
- Recently completed:
 - Fully renovated and upgraded 15 restrooms
 - Nourish Food Cart
 - Starbucks Coffee Bar
- Coming soon:
 - The Sail Plaza
 - Datz Restaurant
 - Big Ray's Fish Camp
 - Modernization of exhibit hall concession stands
 - 18 new waterfront meeting rooms



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FY2020 RECOMMENDED BUDGET



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FY2020 Budget Objectives

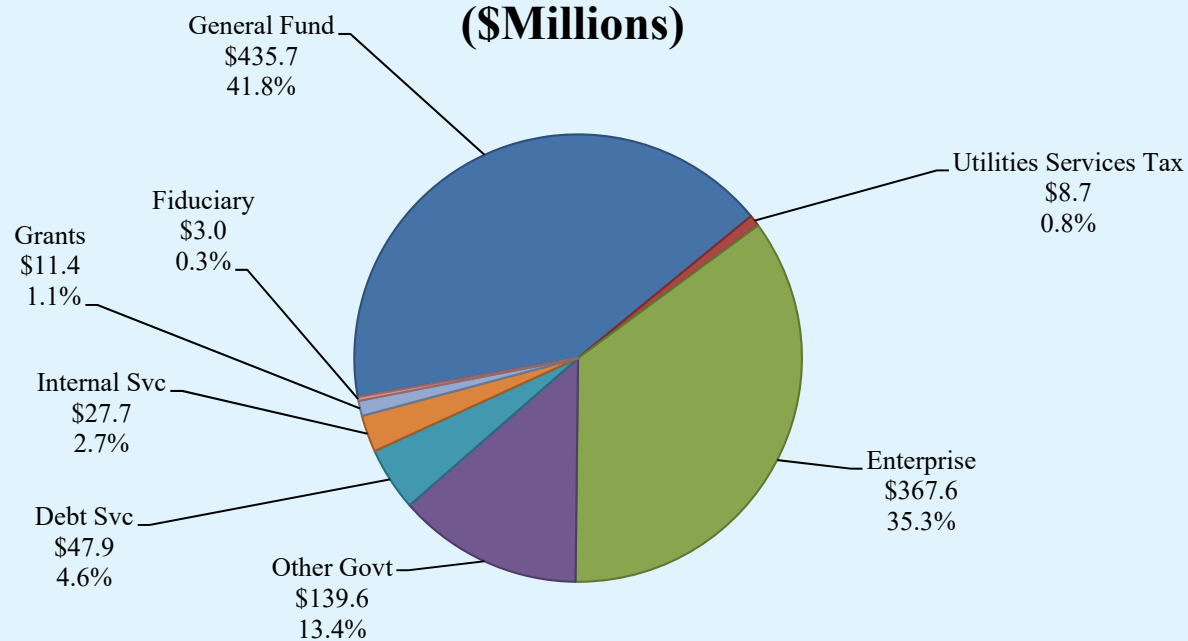
- Creating jobs and growing the City's economy
- Keeping our community safe
- Enhancing quality of life
- Improving the City's infrastructure
- Retaining and rewarding City of Tampa's employees
- Balancing the City of Tampa's budget without using reserves
- Strengthening and empowering our neighborhoods
- Preparing for our financial future

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FY2020 Net Budget All Funds \$1,041.6 (\$Millions)

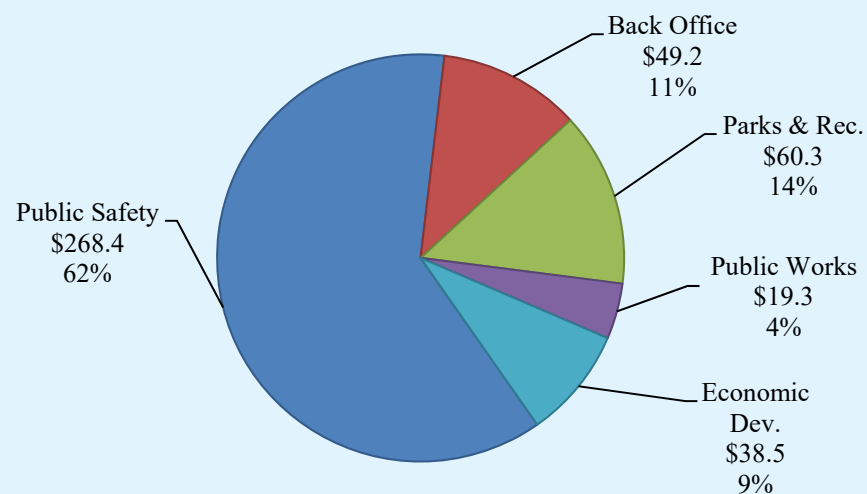


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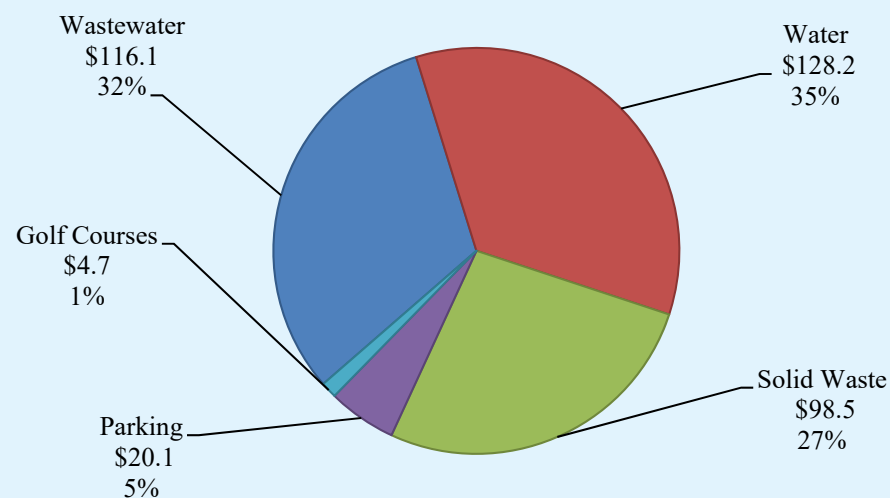
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**FY2020 General Fund
Expenditures
(\$435.7 million)**



**FY2020 Enterprise Funds
Expenditures
(\$367.6 million)**

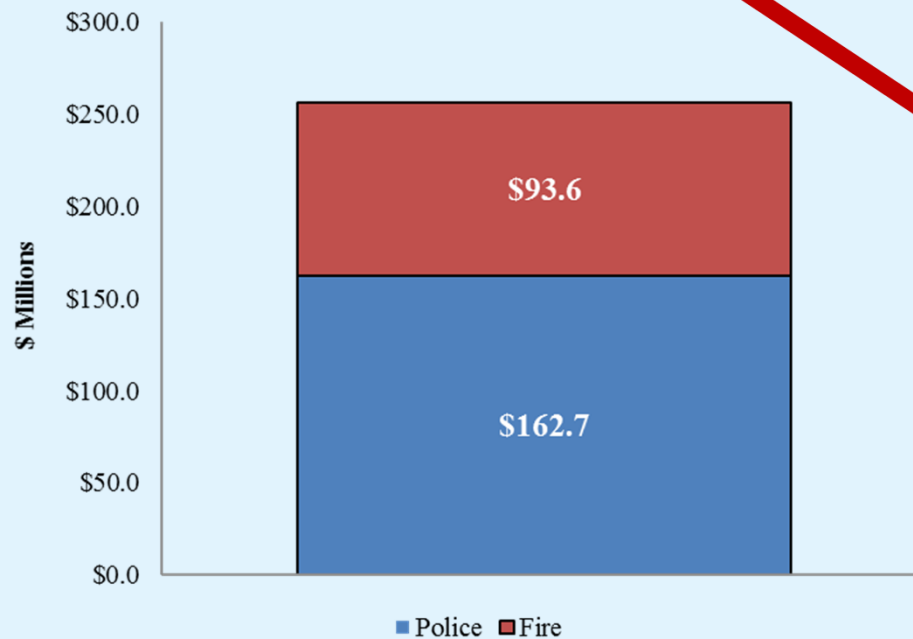


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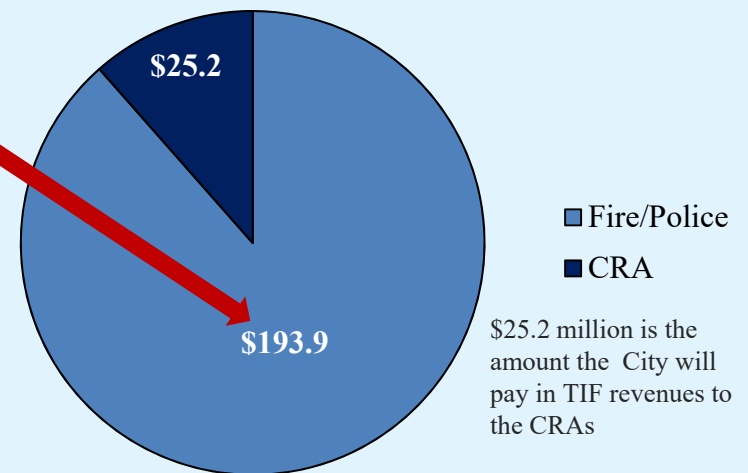
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**Total Fire/Police Expenses
\$256.3 Million**



**Total Property Taxes
\$219.1 Million**



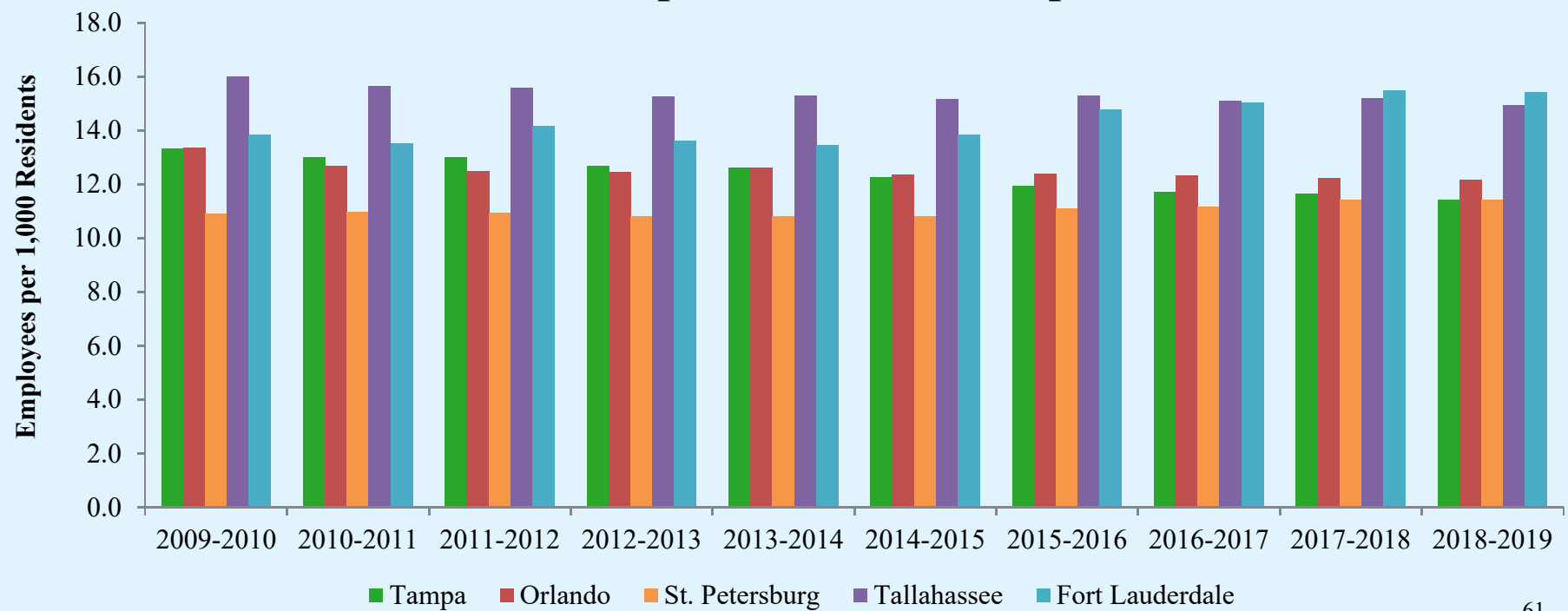
\$25.2 million is the amount the City will pay in TIF revenues to the CRAs

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Personnel/Population Ratio Comparison

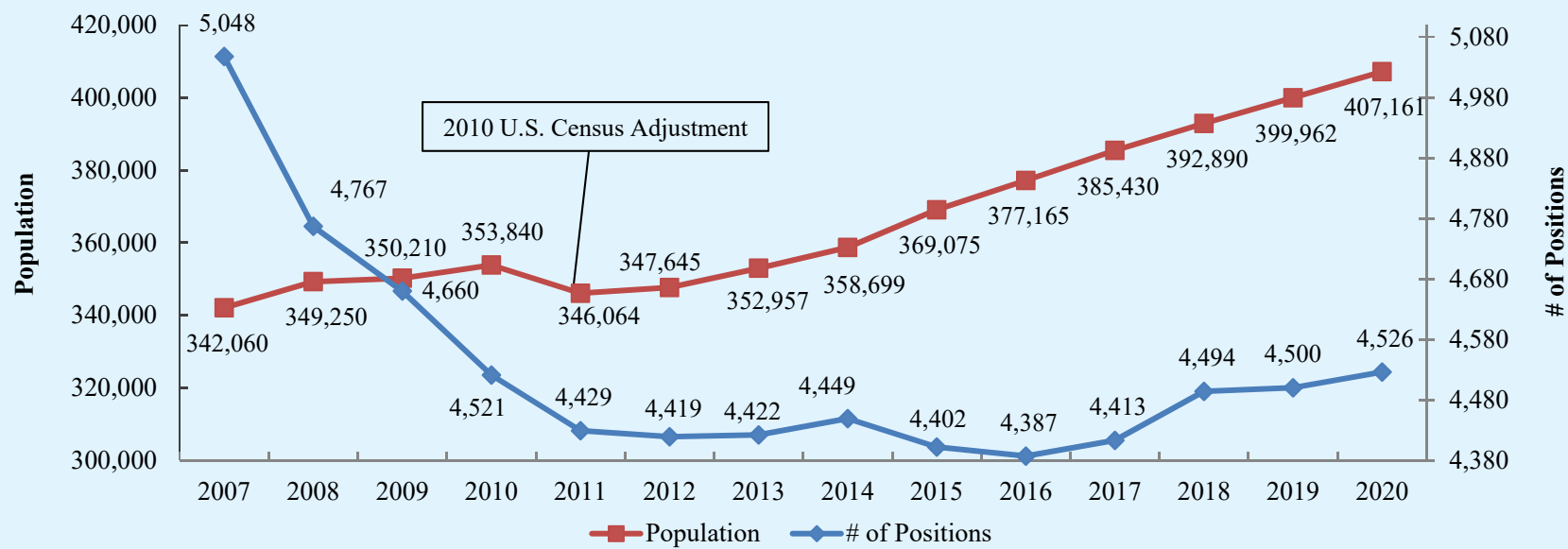


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Citywide Personnel/Population



Source: City of Tampa CAFR, U.S. Census Bureau American Fact Finder; Population: Assumes 1.8% population growth in 2019 and 2020

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Position Summary

FY2007 Adopted Positions	5,048	
FY2019 Projected Positons	4,500	
Positions Reduced	(548)	
FY2020 Positions	General Fund	Other Funds
Development Services	0	8
Deferred Maintenance	1	8
Sustainability	1	0
Customer Service	1	5
Public Safety	3	0
Intergovernmental Relations	(1)	0
Total	5	21
FY2020 Proposed Positions	4,526	

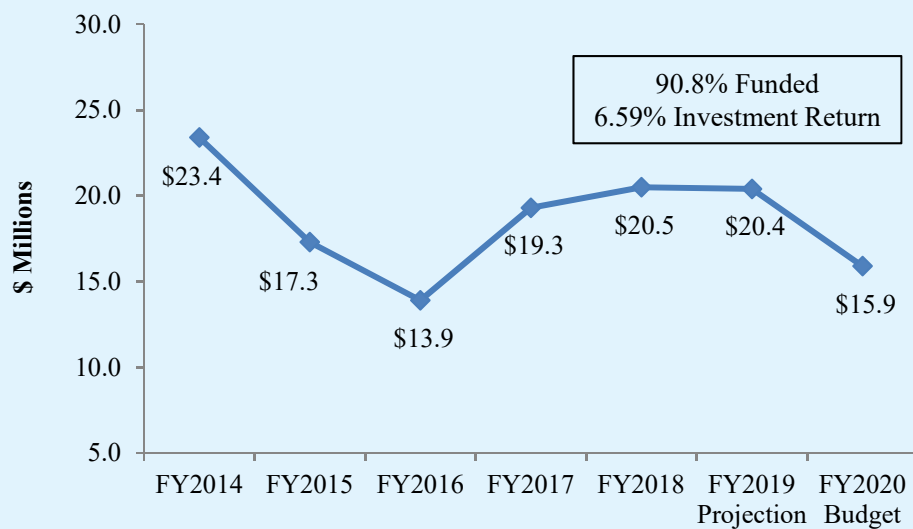
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Pension Contributions

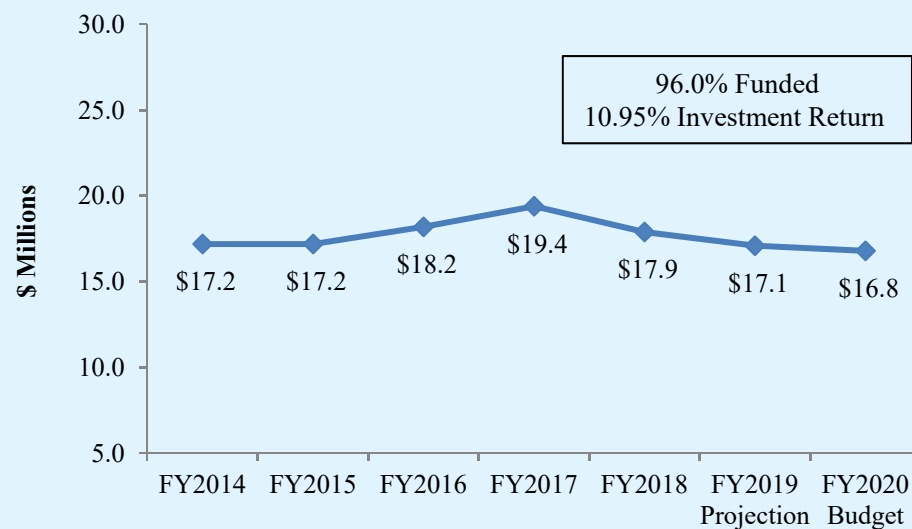
General Employees Pension



Source: Foster and Foster, GASB Statement No. 67 Report; December 14, 2018

Source: City of Tampa General Employees Retirement Fund Annual Report
For Fiscal Year Ending September 30, 2018

Fire & Police Pension



Source: Foster and Foster, GASB Statement No. 67 Report; February 12, 2019

Source: Performance Summary and Investment History
Pension Fund for Firefighters and Police Officers – September 30, 2018

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City of Tampa Employee Health Plan

- Since 2011, the plan has avoided nearly \$30 million in costs through integrating the Wellness Centers with the health plan
- Extended hours at the wellness centers providing appointments as early as 7 am and as late as 7 pm on weekdays at the Himes location, and Saturday mornings at both centers
- Opening a third wellness center near New Tampa during FY2020
- Engaging spouses and domestic partners to improve their health, while maintaining the current emphasis for employees, will mitigate plan costs in 2020 and beyond

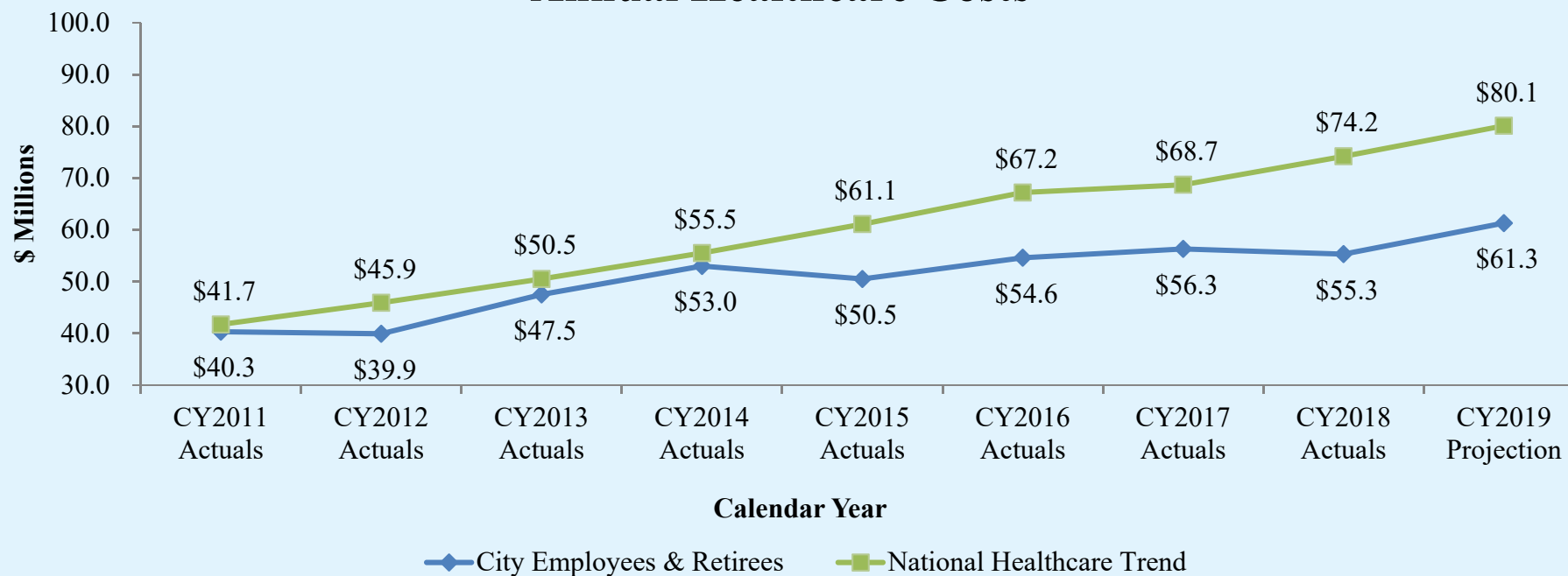


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Annual Healthcare Costs



Source: *Gallagher Benefit Services, Inc.*

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City of Tampa Employee Health Plan

- The City has been successful in keeping healthcare costs below the norm by providing successful integration of:
 - Wellness Center Services
 - United Healthcare On-Site Nurse
 - CareATC Health Coaching
 - City Wellness Programs
- Medical claims data shows patient improvement in every health marker in 2018
 - 43% improved BMI (obesity)
 - 52% improved A1c levels (diabetes)
 - 50% improved blood pressure
 - 45% improved LDL “bad” cholesterol

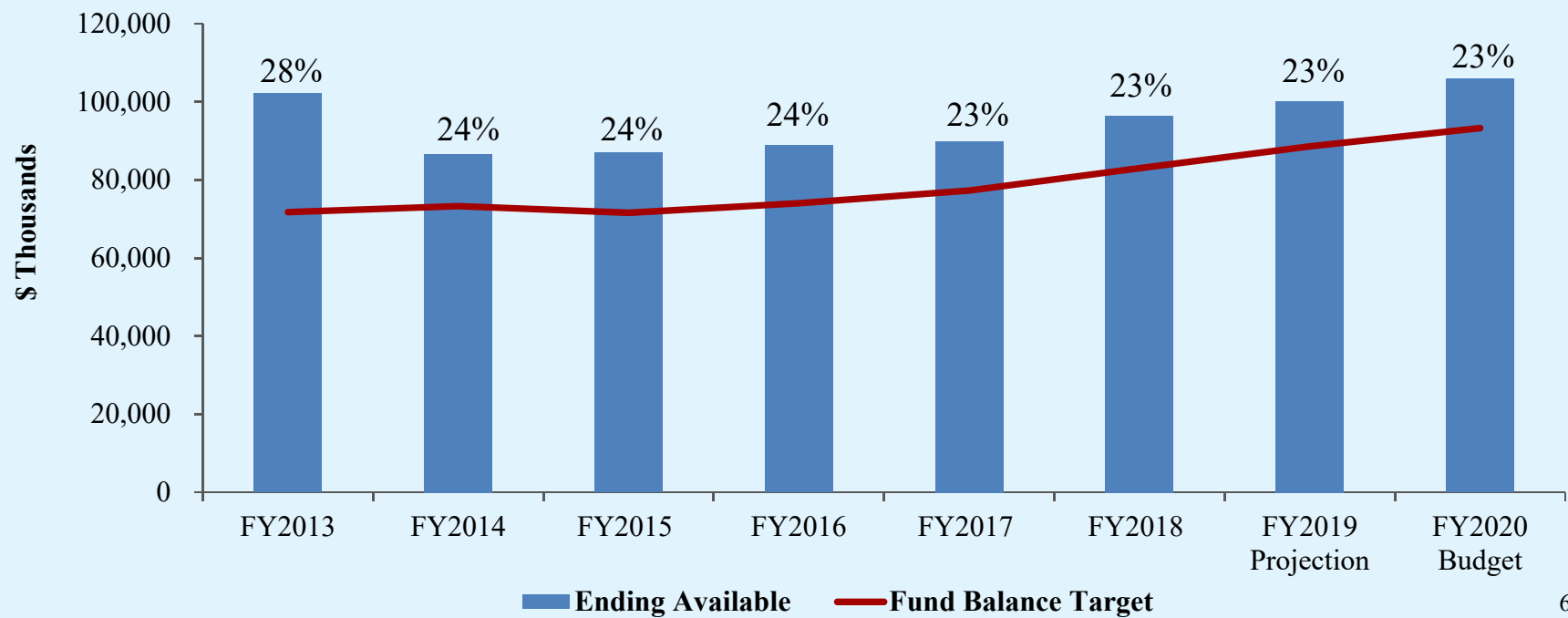


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Ending Available Fund Balance



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13 Credit Rating Upgrades Since 2011

	<u>Moody's/Fitch/S&P</u>
Issuer Credit Rating	Aa1 / AA+ / AAA
Utilities Tax Revenues Bonds	Aa3 / AA+ / AA-
Sales Tax Revenue Bonds	Aa3 / AA / AA
Non-Ad Valorem Revenue Bonds	Aa2 / AA / AAA
Water and Sewer Bonds	Aa1 / AAA / AAA
Solid Waste Bonds	A2 / A+ / None
Stormwater Bonds	Aa2 / None / None

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Blueprint for Tampa's Future



FY2020 - FY2024 Capital Improvement Program

	FY2020	FY2020-FY2024
Facility Management	\$ 860,000	\$ 4,260,000
Public Safety	1,485,000	2,115,000
Parking	3,867,000	3,867,000
Parks & Recreation	1,950,000	3,185,000
Solid Waste	2,126,217	8,626,217
Technology & Innovation	6,588,667	16,478,212
Transportation	11,774,038	51,127,483
Stormwater	13,765,000	125,440,000
Wastewater	24,575,710	97,137,710
Water	27,578,289	112,378,289
Other Projects	906,000	3,446,000
TOTAL	\$ 95,475,921	\$ 428,060,911

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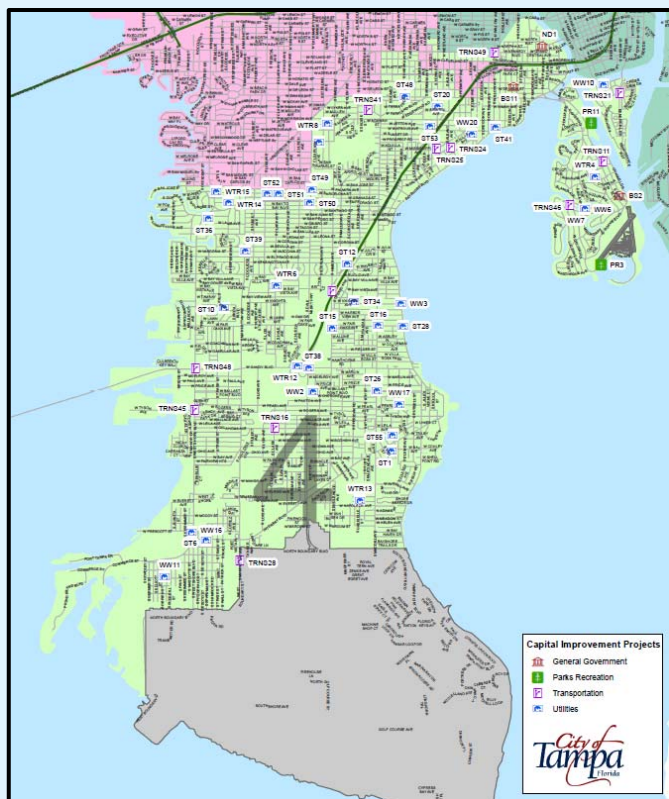
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District 4

Major FY2020 projects include:

- Davis Boulevard Complete Streets and Safety Improvements
- Harbour Island Complete Streets and Safety Improvements
- Harbour Island Force Main Replacement
- Lower Peninsula Watershed Plan
- Newport, Willow, Orleans, and Watrous Avenue Groundwater Diversions
- Manhattan: Vasconia Street to Obispo Street Flooding Relief
- Spanish-American War Memorial Park Bollard Lights
- Sunset Park Distribution Line Replacement
- 2 Tampa Fire Rescue Units & 1 Engine



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District 4 Active Projects

- Fire Station No. 17 Improvements/Renovation
- Davis Islands Seaplane Basin Park Dock Improvements
- Wyoming/Trilby Flooding Relief
- Howard Avenue Flooding Relief Swann to Morrison
- Lower Peninsula Watershed Plan
- 2nd Street: Interbay Boulevard to West Bay Avenue Stormwater Improvements
- Virginia Park, Lois Avenue: Bay to Bay Blvd. to Palmira Avenue Flooding Relief
- Virginia Park, Clark Avenue: Bay to Bay Blvd. to Palmira Avenue Flooding Relief
- Wyoming Flooding Relief Phase I
- Wyoming Flooding Relief Phase II
- Concordia Stormwater Pond
- West Jetton Avenue between Armenia Avenue and Moody Avenue Stormwater Improvements
- 6901 Sparkman Flooding Relief
- Lamb Canal Stormwater Rehabilitation
- Stormwater Annual Contract - Anita Subdivision, Phase II
- In House Flooding Relief - Fair Oaks and Bayshore
- In House Flooding Relief - Ballast Point Boulevard at MacDill Avenue
- West Shore Boulevard and Gandy Boulevard
- HART - Interbay
- HART - Central Business
- Willow Avenue at Kennedy Boulevard Intersection Improvements
- Manhattan Avenue Roadway Improvements

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District 4 Active Projects

- Tyson Avenue Improvements
- Gandy/Sun Bay South Neighborhood Resurfacing, Phase I
- Historic Hyde Park Neighborhood Resurfacing
- Howard Avenue, Dekle Avenue, and De Soto Avenue Intersection Improvements
- Himes Avenue Resurfacing and Complete Streets Improvements
- South Himes Avenue and West Euclid Avenue Signal Upgrade
- Harbour Island Wastewater Force Main Replacement
- Ballast Point Wastewater Pumping Station Rehabilitation
- Leona Street Water Main Replacement
- Palma Ceia Water Main Replacement - Phase II
- Westshore Water Main Replacement II
- Fair Oaks Water Main Replacement
- Davis Islands Water Main Replacement
- Sun Bay South Distribution Line Replacement - Phase II
- South Tampa Pressure Zone Resiliency Improvements
- Channel District-Madison Street Improvement Project
- Madison Street Park Project
- North Rome Avenue from West Kennedy Boulevard to West Columbus Drive
- Upper Peninsula Watershed Drainage Imprv - Dale Mabry/Henderson Trunkline

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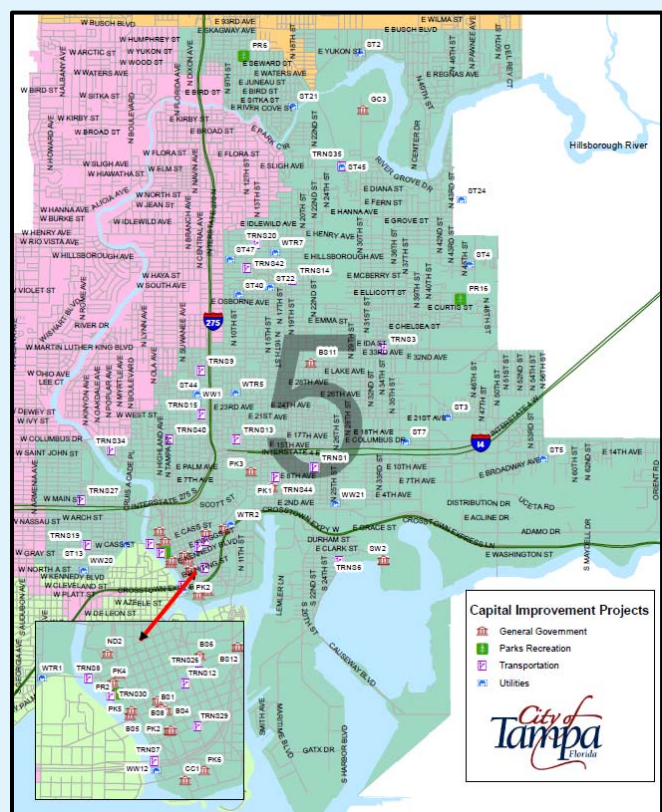
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District 5

Major FY2020 projects include:

- Adalee Pumping Station Rehabilitation
- Al Barnes Park Modular Activities Building
- Channel District Water Main Replacement
- East Columbus Drive From North Nebraska Avenue to 14th Street
- Krause Pumping Station Standby Generator
- Ridgewood Park Neighborhood Resurfacing and Traffic Calming
- Southeast Seminole Heights Flood Relief
- Sulphur Springs Railroad Bridge Mural Clean-Up
- 2 Tampa Fire Rescue Units & 1 Engine



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District 5 Active Projects

- Fortune Taylor Bridge Lighting
- Fire Station 4 Bathroom Addition
- Herman Massey Park Improvements
- Rogers Park Golf Course
- Curtis Hixon Waterfront Park Shade Structure
- Jose Marti Park Improvements
- Williams Park Improvements
- West Green Street Parking Lot Improvements
- 43rd Street Outfall Regional Drainage Improvements Phase III
- Idell Street Stormwater Improvements Phase II
- 7th Avenue and 37th Street Flooding Relief
- Rogers Park Stormwater Drainage Improvements
- In House Flooding Relief - 15th Street at Ellicott Street
- In House Flooding Relief - 45th Street North of Hillsborough
- 56th Street & Broadway Avenue Flooding Relief
- Bermuda Boulevard Seawall Improvements
- Brorein Street Bridge Rehabilitation
- Cass Street Electrical/Mechanical Rehabilitation
- Streetcar Infrastructure
- Signal Upgrade - Tampa Street and Columbus Drive
- Morgan and Whiting Signal Upgrade
- East Columbus Drive From North Nebraska Avenue to 14th Street
- 34th Street North From Columbus Drive to US92/East Hillsborough Avenue

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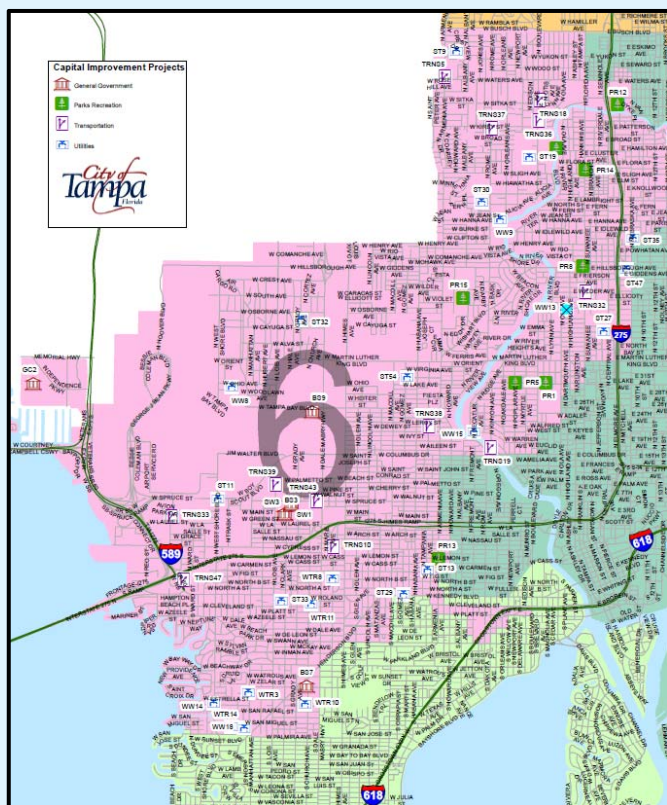


District 5 Active Projects

- 22nd Street and Palm Avenue Signal Upgrade
- Main Street and Rome Avenue Signal Upgrade
- Jefferson Street and Twiggs Street Traffic Signal Upgrade
- Central Avenue and Lake Avenue Traffic Signal Upgrade
- Floribaska Avenue from North Tampa Street to 9th Street Complete Streets
- Hampton Terrace Neighborhood Resurfacing and Traffic Calming
- Tampa Street, Florida Avenue, and Brorein Street Resurfacing
- East Tampa Neighborhood Resurfacing
- Southeast Seminole Heights Neighborhood Resurfacing
- Krause Wastewater Pumping Station Standby Generator
- Ybor Wastewater Pumping Station Standby Generator
- H.F. Curren Junction Chamber 1 Sluice Gate
- Cass Street/North A Street CIAC, Phase IV
- Hillsborough Avenue Water Main Relocation
- Channel District Water Main Replacement
- Channel District-Madison Street Improvement Project
- Madison Street Park Project
- Southeast Seminole Heights Flood Relief
- Cypress Street Outfall Regional Stormwater Improvements
- Green Spine Cycle Track

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District 6

Major FY2020 projects include:

- Beach Park Drainage Improvements
- Dazzo Pumping Station Rehabilitation
- Green Spine Cycle Track
- Lake Roberta Sediment Trap Upgrade
- Lowry Park Dock Improvements
- Pool Study
- Southeast Seminole Heights Flood Relief
- Vila Brothers Memorial Park Shade Structure and Trees
- Virginia Pumping Station Rehabilitation
- 2 Tampa Fire Rescue Units

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District 6 Active Projects

- Fleet Maintenance Domestic Water Piping Replacement
- Drew Park-Tampa Bay Blvd Linear Park/Median Improvements
- Rocky Point Golf Course
- Vila Brothers Park
- Freedom Park Build Out At MacFarlane Park
- Sulphur Springs Pool Deck Replacement
- Hamilton Creek Water Quality Improvements
- In House Flooding Relief - Emma Street and Seminole Avenue
- In House Flooding Relief - North Street & Packwood Pond
- In House Flooding Relief - South Avenue: Grady Avenue to Cortez Avenue
- In House Flooding Relief - Gomez Alley between Kennedy & North A
- West Saint Isabel from Gomez to Habana Flooding Relief
- Krental from Kennedy to Cleveland Flooding Relief
- Armenia Avenue at Busch Boulevard Intersection Improvements
- Hampton Terrace Neighborhood Resurfacing and Traffic Calming
- Spruce Street Corridor Improvements
- North O'Brien Street Improvements
- HART - Westshore
- Kennedy Boulevard & Dale Mabry Highway Intersection Improvements
- Cypress Street Improvements
- Sidewalks - Westshore

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District 6 Active Projects

- Westshore Area Roadway Extension
- Green ARtery Segment D from Sulphur Springs Park to 22nd Street Park
- Green ARtery Segment E - North Boulevard from Sligh Avenue to East Bird Street
- Sidewalk - Tampania from West Columbus Drive to West Tampa Bay Boulevard
- North Central Avenue and East Osborne Avenue Traffic Signal Upgrade
- North Florida Avenue and West Wilder Avenue Traffic Signal Upgrade
- Wastewater Leroy/Dewey Lateral Installations
- Louisiana Avenue Wastewater Pumping Station Rehabilitation
- San Carlos Street Wastewater Pumping Station Rehabilitation
- Hanna Avenue Wastewater Pumping Station Odor Control Replacement
- Cordelia Wastewater Pumping Station Rehabilitation
- Culbreath Bayou Water Distribution Line Replacement
- South Dale Mabry Highway Water Main Relocation
- Upper Peninsula Watershed Drainage Imprv - Dale Mabry/Henderson Trunkline
- Cypress Street Outfall Regional Stormwater Improvements
- Green Spine Cycle Track

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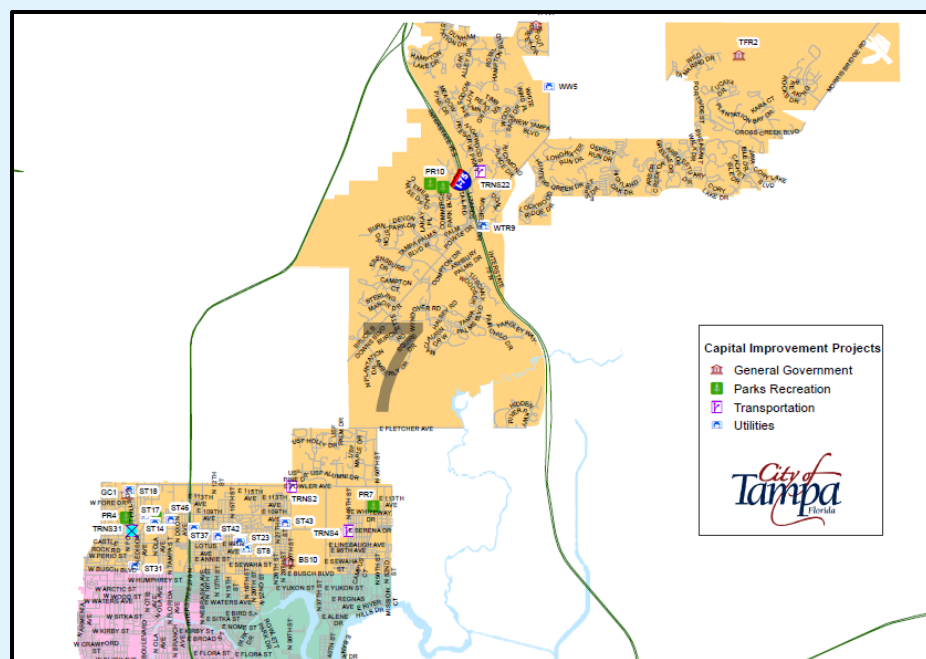
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District 7

Major FY2020 projects include:

- 46th Street From Busch Boulevard to Fowler Avenue Improvements
- Babe Zaharias Golf Course
- Forest Hills Park Improvements
- Highwoods Preserve Parkway & Highwoods Palm Way Intersection
- New Tampa Community Park Improvements
- New Tampa Nature Park Stormwater Improvements
- North Tampa Closed Basins
- 1 Tampa Fire Rescue Unit



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District 7 Active Projects

- Babe Zaharias Golf Course
- Greco Sports Complex Renovation
- Forest Hills Park Renovation Improvements
- New Tampa Community Park Center Improvements
- Forest Hills Pond at Lake Eckles
- Forest Hills Park Improvements
- Seneca Stormwater Pumping Station Site Improvements
- 99th Avenue Stormwater Pumping Station
- Eastridge Stormwater Pumping Station Rehabilitation
- Poinsettia Stormwater Pumping Station Rehabilitation
- North Tampa Closed Basins
- Stormwater Annual Contract - Copeland Park Flooding Relief
- In House Flooding Relief - Annette Avenue & Bougainvillea Avenue
- In House Flooding Relief - 17th Street and Annona Avenue
- In House Flooding Relief - Rambla Street
- Lantana-Poinsettia Stormwater Pump Station
- HART - North Central
- HART - University North
- Complete Streets - Bougainvillea Shared Use Path
- New Tampa Congestion Mitigation
- 46th Street From Busch Boulevard to Fowler Avenue
- Highwoods Preserve Parkway and Highwoods Palm Way Intersection Improvements
- 30th Street Complete Streets Sidewalk & Safety Improvement
- North Boulevard and Country Club Way Roadway Improvements
- Greco Wastewater Pumping Station Rehabilitation
- North Tampa Water Pressure Enhancements
- Bruce B. Downs Segment D Water Relocation

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FY2020 Budget Objectives Achieved

- ✓ Creating jobs and growing the City's economy
- ✓ Keeping our community safe
- ✓ Enhancing quality of life
- ✓ Improving the City's infrastructure
- ✓ Retaining and rewarding City of Tampa employees
- ✓ Balancing the City of Tampa's budget without using reserves
- ✓ Strengthening and empowering our neighborhoods
- ✓ Preparing for our financial future



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FY2020 Budget Books

FY2020 Budget Books can be found on Tampagov.net:

<https://www.tampagov.net/budget>