

Recommended Operating and Capital Budget



Forward,
Together

Fiscal Year 2014 | October 1, 2013 through September 30, 2014

City of Tampa Recommended Annual Budget for Fiscal Year 2014



Bob Buckhorn
Mayor

OVERVIEW

- BUDGET HIGHLIGHTS
- PROPOSED FY2014 BUDGET
- WHERE WE STARTED
- SOLUTIONS
- PROPERTY TAXES
- INVESTING IN NEIGHBORHOODS
- CAPITAL IMPROVEMENT PROGRAM
- MAJOR CAPITAL IMPROVEMENT PROJECTS
- BUDGET CALENDAR

BUDGET HIGHLIGHTS

ECONOMIC DEVELOPMENT

- **Le Meridien Hotel**
 - \$25 million Classic Federal Courthouse Transformation
 - 130 Guest Rooms
 - Expected Completion Date: Spring 2014
- **NoHo Flats at North Hyde Park**
 - 331 Unit Apartment Complex
 - Expected Completion Date: Late 2014
- **Ella at Encore**
 - 160 Unit Senior Apartment Complex in Central Park
 - Completed Late 2012



BUDGET HIGHLIGHTS

ECONOMIC DEVELOPMENT

- **Crescent Bayshore**
 - 367 Unit Apartment Complex
 - Expected Completion Date: Spring 2014
- **Epicurean Hotel**
 - 137 Guest Rooms
 - Expected Completion Date: November 2013
- **Water Works Building**
 - Transformation of Water Works Building in Tampa Heights into waterside restaurant
 - New Ulele Restaurant named after Ulele Spring
 - Featuring new Water Works Park along Hillsborough River
 - Restoration of Ulele Spring
 - Extension of Riverwalk through Water Works Park
 - Expected Completion Date: February 2014



BUDGET HIGHLIGHTS

ECONOMIC DEVELOPMENT

- **International Indian Film Academy's Weekend & Awards**
 - Estimated TV audience of 800 million viewers worldwide
 - 30,000 Visitors Expected
 - \$100 Million Anticipated Economic Impact
 - 4 day event June 10-14, 2014
 - 32 planned events
- **Copa Airlines**
 - Non-stop Flights from Panama City, Panama to Tampa
 - Positions Tampa for global success
 - Highlights that Tampa is a gateway to Latin America
 - Service Begins: December 2013

BUDGET HIGHLIGHTS

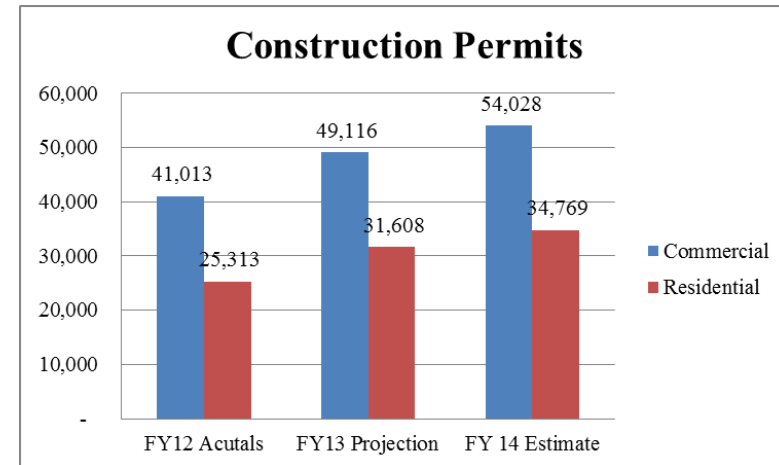
ECONOMIC DEVELOPMENT

- **Permits**

- 20% increase in commercial permits from FY12 Actuals to FY13 Projections
- 25% increase in residential permits from FY12 Actuals to FY13 Projections

- **Home Starts**

- 46.2% increase in single family home starts 1st Quarter 2013 compared to 2012
- 11% to 27% projected annual increase in single family home starts from 2012 to 2013



- **Employment/Jobs**

- Tampa-St. Petersburg-Clearwater remains the biggest job generator among metros in Florida with 33,000 jobs grown in the last year

BUDGET HIGHLIGHTS

ECONOMIC DEVELOPMENT

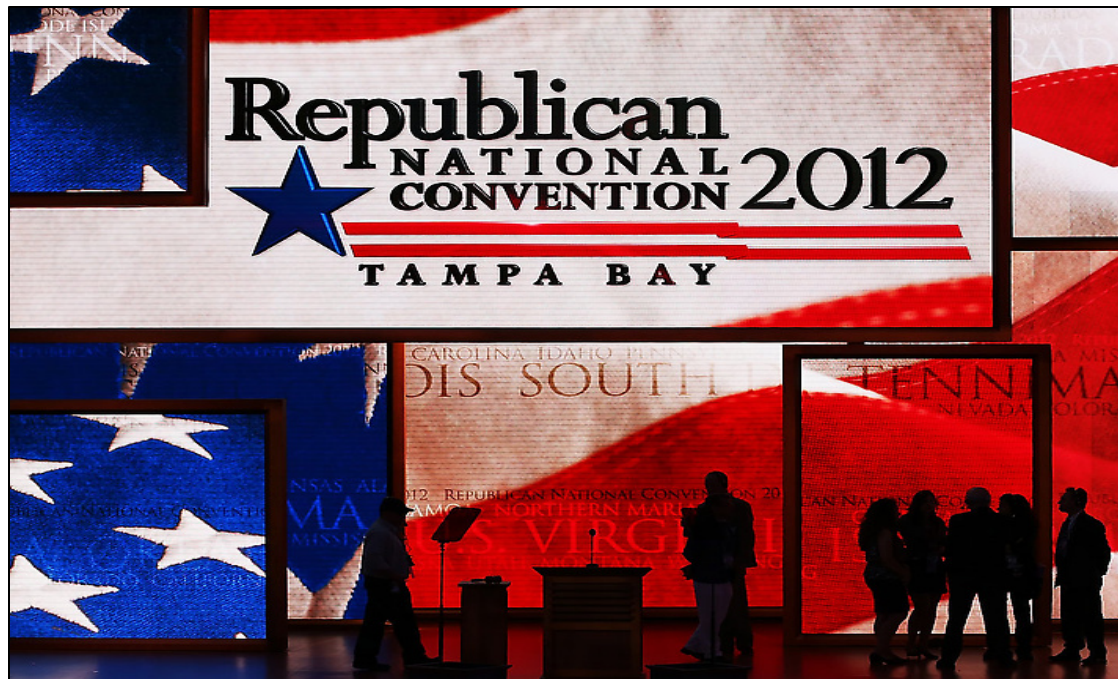
- **Riverwalk**
 - \$10.9 Million Transportation Investment Generating Economic Recovery (TIGER) Grant awarded by U.S. Department of Transportation
 - 11 of 18 Segments Completed to Date
- **Funded InVision Projects include**
 - 21st/22nd Streets Streetscape
 - Bike Lane and Crosswalk Improvements
 - Public Realm Connectivity Plan
 - Streetscape Standards
 - Riverwalk – Doyle Carlton and Kennedy Sections
 - Tyler/Cass Streets Two-Way Conversion



BUDGET HIGHLIGHTS

REPUBLICAN NATIONAL CONVENTION

- Held in August 2012
- Over 4,000 Delegates and Alternates
- Approximately 50,000 Visitors
- \$150 million Regional Economic Impact
- Set the standard for hosting large scale political events



BUDGET HIGHLIGHTS

NEIGHBORHOOD EMPOWERMENT

- **Neighborhood Empowerment Division**
 - Consolidates Code Enforcement and Clean City
 - More efficient and effective public service
 - 4 districts and 1 rapid response team
 - Single point of access for City neighborhood programs
 - Partnership with the Tampa Police Department to eliminate illegal dumping
 - Partnership with the Transportation Division for rights-of-way enforcement
 - 2013 - Filled 2 vacant positions
 - 2014 – Added 2 additional positions



BUDGET HIGHLIGHTS

NEIGHBORHOOD EMPOWERMENT

- **Landlord Training Program**
 - Prevention of City code violations
 - Improved property management
- **Neighborhood University**
 - Enhancing effectiveness of neighborhood leaders
- **Nehemiah Project**
 - Revitalization of Sulphur Springs area
 - 86 Properties condemned
 - Demolition of 11 abandoned or derelict properties
 - 11 Properties awarded to contractor for demolition
 - 64 Properties being rehabilitated or demolished by owner, sold by owner, pending other City department approval, etc.

BUDGET HIGHLIGHTS

NEIGHBORHOOD EMPOWERMENT

- **Complete Streets**

- Increase safety of pedestrians, bicyclists, and motorists
- Shared lane arrows and bicycle lanes
- Elementary school speed reduction flashers
- Countdown pedestrian signal installation
- Fixed and illuminated street signage



- **Operation Working in Neighborhoods (WIN)**

- Environmental maintenance for illegal dumping
- Partnership with HSCO, TPD, and Salvation Army
- Over 3,000 tons of trash and debris collected in last 3 years



BUDGET HIGHLIGHTS

NEIGHBORHOOD EMPOWERMENT

- **Code Enforcement Sweep**
 - 30-day, block by block code enforcement sweeps
 - Six Code Enforcement officers
 - 9 am until 7 pm / 7 days per week
 - Cracking down on slum lords and attacking blight in the community
 - Inspecting over 6,000 homes
 - Promoting quality of life, public health, safety, and welfare
 - North and central Tampa neighborhoods



BUDGET HIGHLIGHTS

NEIGHBORHOOD EMPOWERMENT

- **Opportunity Corridors**
 - Bayshore Boulevard; Platt Street to Rome Avenue; Ashley Drive; Orange/Jefferson Interchange; Union Station; Laurel Street; Franklin Street; and Nuccio Parkway
 - Landscape improvements to highly traveled gateways to our community
 - Encourage growth in neighborhood supporting retail
 - Create pedestrian friendly environment
- **Duck/Donut Pond Stormwater Project**
 - Partnership with Hillsborough County
 - Address flood conditions in northern Tampa
- **Drew Park Stormwater Improvements**
 - Enlarge a stormwater pond
 - Improve the conveyance system



BUDGET HIGHLIGHTS

PUBLIC SAFETY

- **Bright Lights, Safe Nights**
 - 8,400 new street lights
 - 30% increase to city-wide street lighting grid
 - Installation and maintenance program funded by the City
 - Partnership with Tampa Electric Company (TECO)
 - Quality Assurance Program to monitor outages
 - Night-time accident reduction
 - Tree branches obstructing lights will be trimmed
 - Enhances community development



BUDGET HIGHLIGHTS

PUBLIC SAFETY

- **Police Athletic League (PAL)**
 - State of the art recreation center opened March 2013
 - 25,000 square foot facility
 - Promote the development of over 500 Tampa children
 - Generous support from community partners
- **Resources in Community Hope (R.I.C.H.) House Shelter**
 - New safe haven for children near Robles Park housing complex
 - Community partnership with Leadership Tampa
 - Constructing after school and summer activities
- **Launch of SAFECOP, a software program enabling officers to solve crimes more quickly and efficiently by:**
 - Providing geographical mapping of crimes
 - Providing offender information
 - Allowing officers to create bulletins and blog department-wide about crime

BUDGET HIGHLIGHTS

PUBLIC SAFETY

- **Teens and Police Services Academy (TAPS)**
 - New mentoring program through research grant
 - Bridging the gap between teenagers and law enforcement
- **Fire Station 11**
 - Broke ground in May 2013
 - Serves Sulphur Springs, North Tampa, Lowry Park, and surrounding areas



BUDGET HIGHLIGHTS

INVESTING IN TECHNOLOGY

- **Enterprise Resource Planning (ERP)**
 - City of Tampa and Hillsborough County Partnership
 - New system provides single, integrated, real-time data
 - Replaces redundant and antiquated computer systems
 - Oracle based system designed to:
 - Increase efficiency, productivity, and quality of services
 - Improve managerial and operational effectiveness
 - Promote intergovernmental cooperation
 - Reduce risk and operational costs
 - Maximize human capital
 - Impacted Areas
 - Accounting, Procurement, Projects/Grants, Human Resources, Code Enforcement, Benefits, Payroll, Budgeting

BUDGET HIGHLIGHTS

INVESTING IN TECHNOLOGY

- **Accela Online Permitting and Code Enforcement**
 - Real-time access to permitting and licensing information
 - User-friendly web and mobile technologies
 - Mobile enabled system suited to manage modern code enforcement activities
- **Public Wi-Fi Access Points**
 - Internet access at locations throughout the City
- **Sire Agenda System**
 - Automated creation, maintenance, distribution and retention of City Council Agendas and related documents
- **T2 Parking Management Solution**
 - Pay for parking using Parkmobile's mobile app, the Internet, or by calling toll free



FY2014 PROPOSED BUDGET

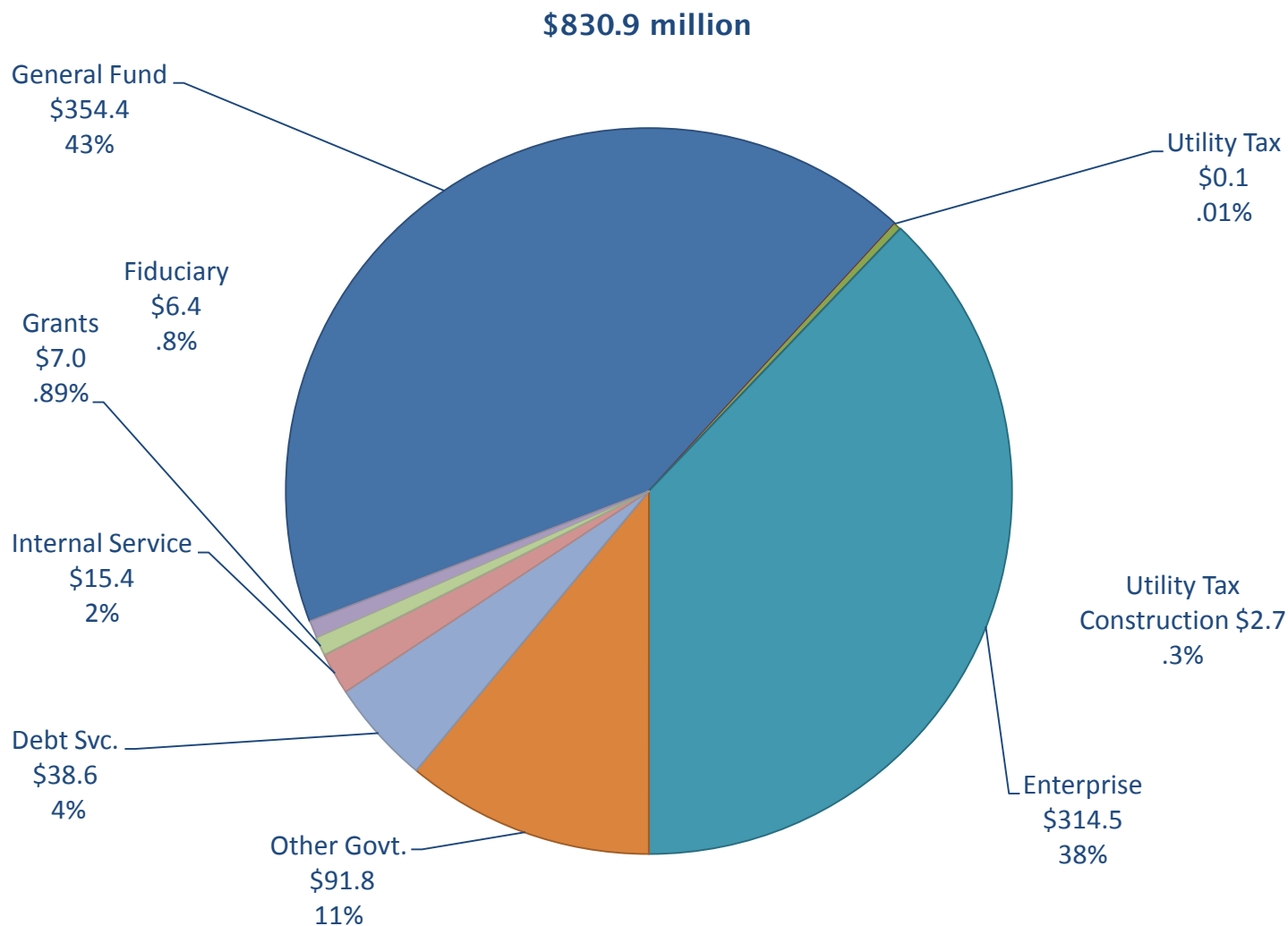
- Total Operating and Capital Budgets

- FY13 Budget \$804.4 million
- FY14 Budget \$830.9 million
- Increase (3.3%) \$ 26.5 million

- Increase is primarily due to:

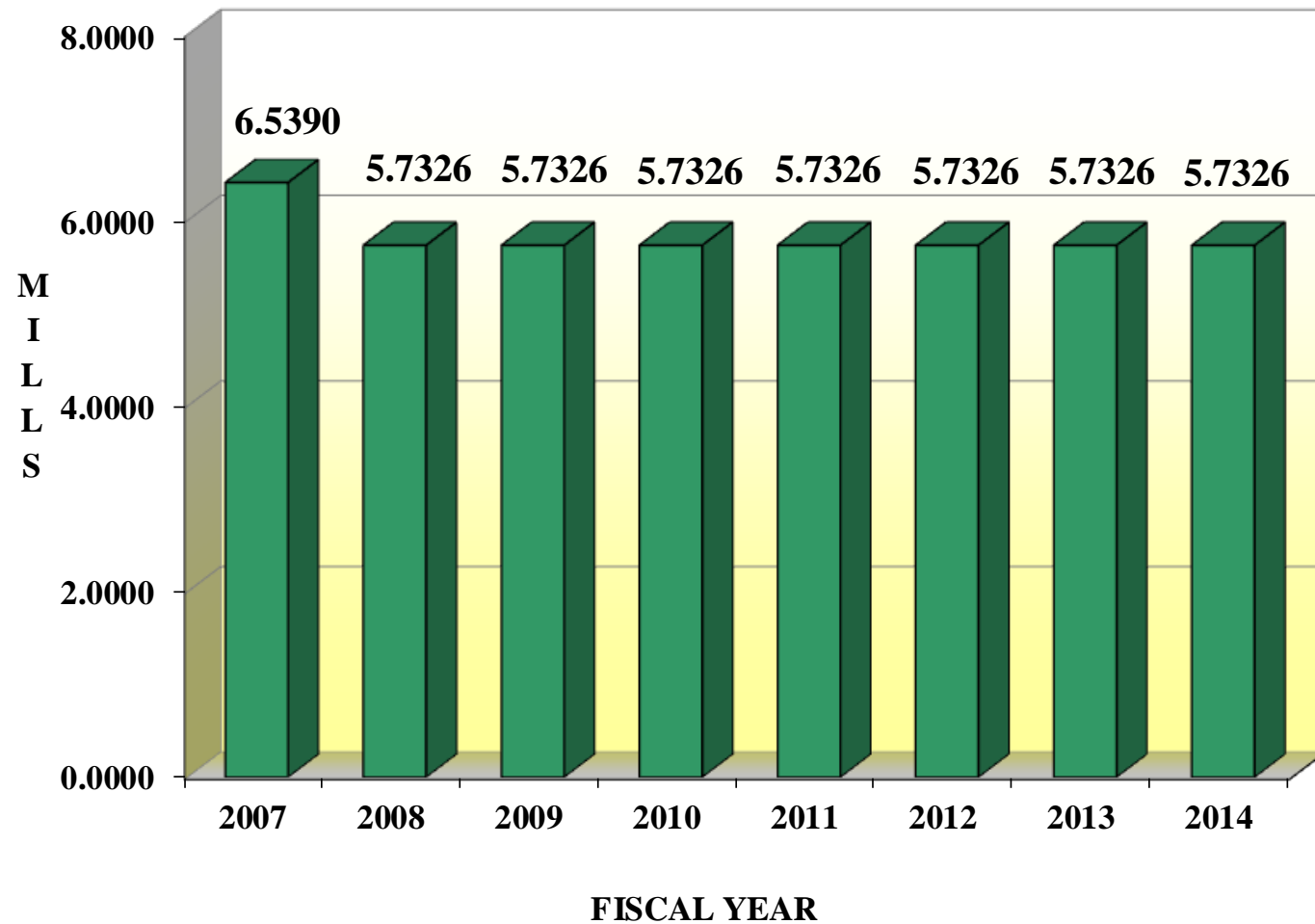
- Proprietary Fleet and Personnel \$ 9.8 million
- CRA Project Carry Forward \$ 3.9 million
- Health and Worker's Compensation Insurance \$ 3.0 million
- Personnel Costs \$ 7.2 million
- Fuel Costs \$ 1.6 million
- Electric Costs \$ 1.0 million

FY2014 PROPOSED BUDGET ALL FUNDS





PROPERTY TAXES MILLAGE RATE



PROPERTY TAXES

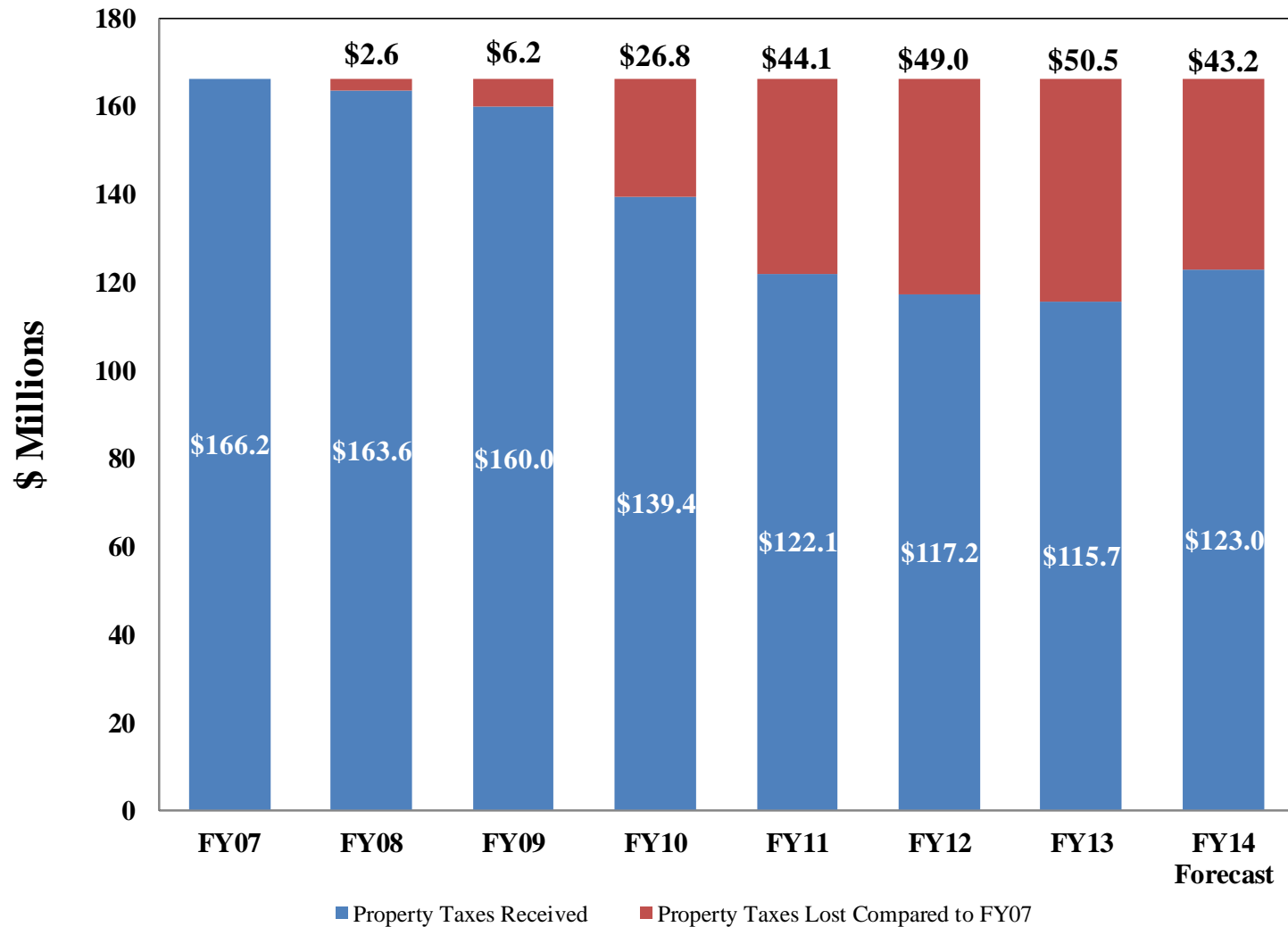
EXAMPLE

Single family average home - assessed value of \$180,000

	FY2013	FY2014
	<u>Budget</u>	<u>Budget</u>
Assessed Value	\$180,000	\$180,000
Less Homestead Exemption	<u>50,000</u>	<u>50,000</u>
Taxable Value	130,000	130,000
Multiply Millage Rate (City of Tampa)	<u>5.7326</u>	<u>5.7326</u>
Property Tax Assessment	<u>\$ 745</u>	<u>\$ 745</u>

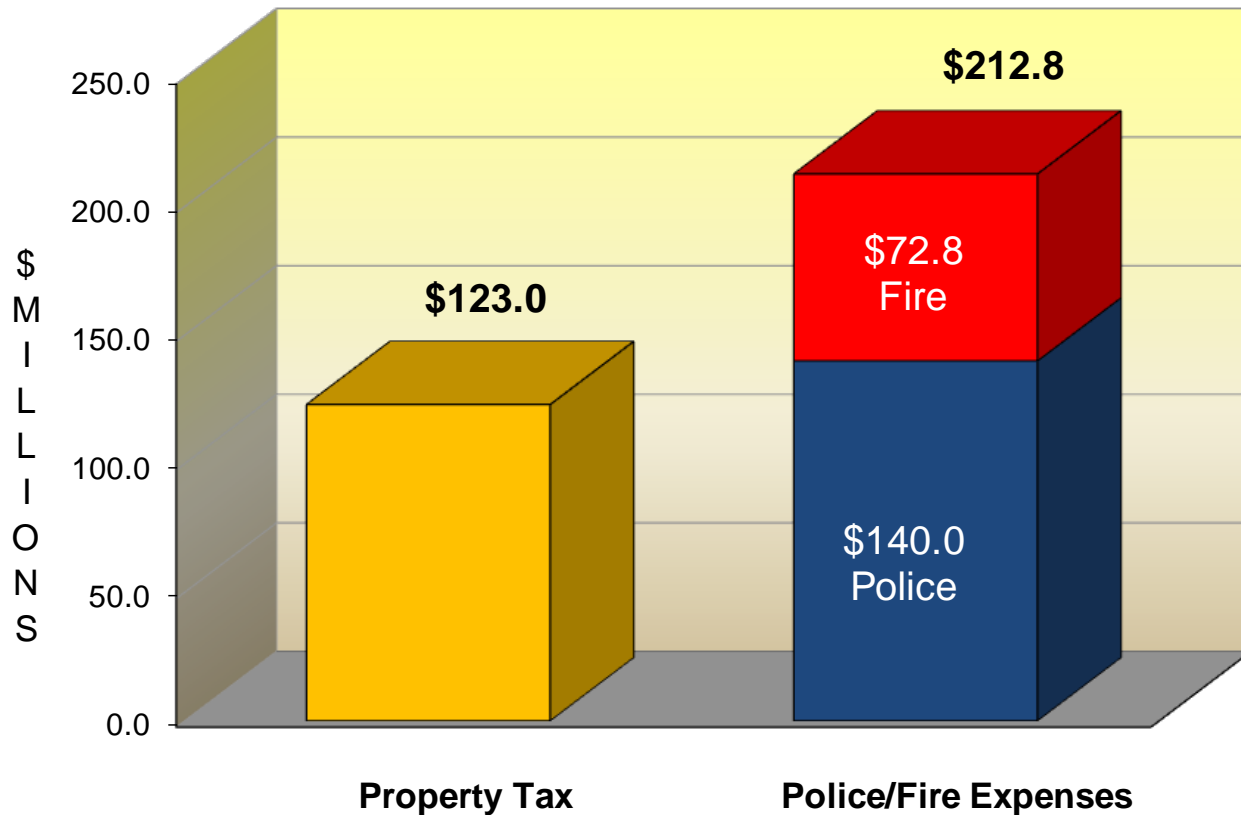
GENERAL FUND REVENUES

PROPERTY TAXES (COMPARED TO FY07)

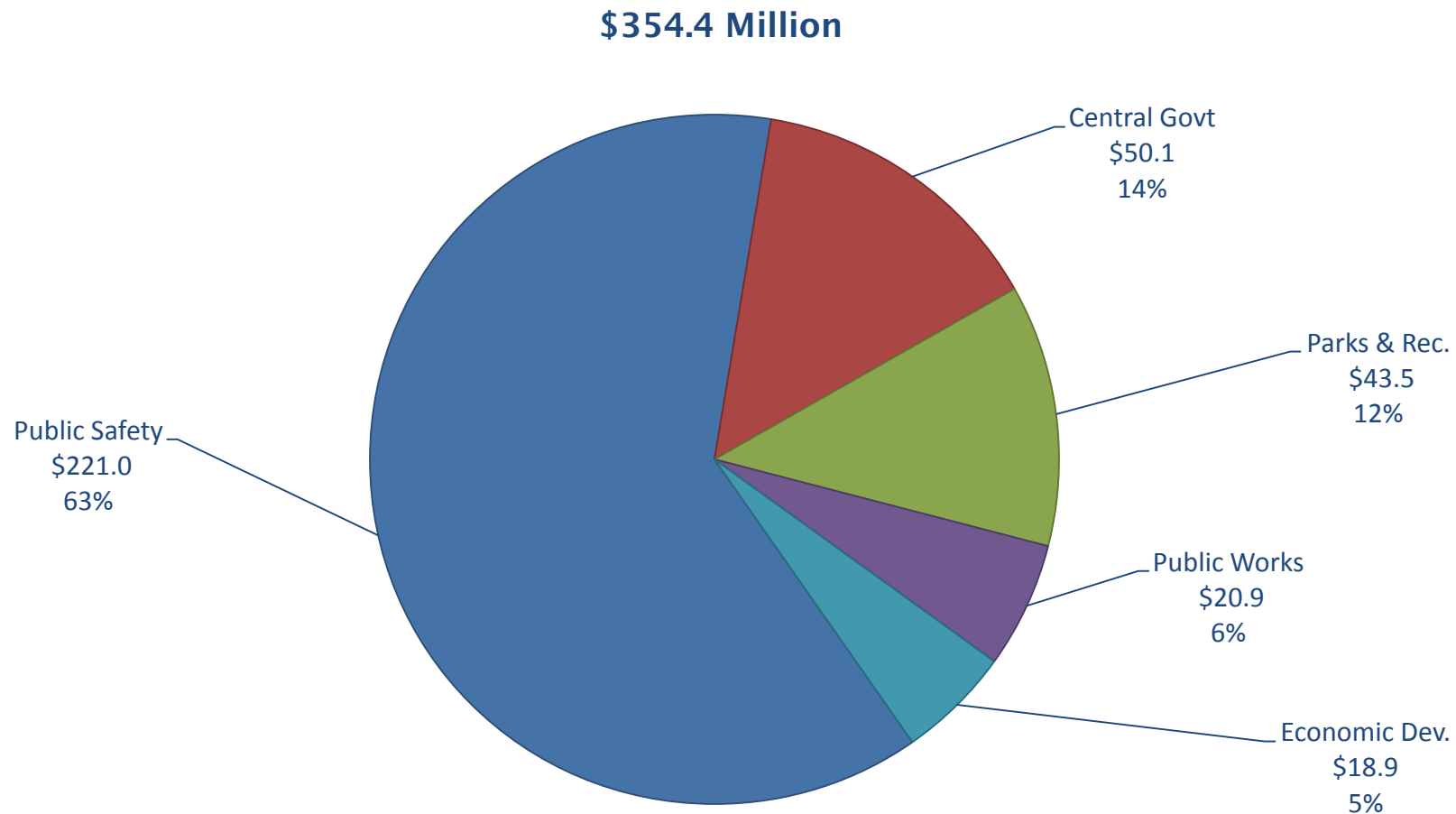


PROPERTY TAXES COMPARED TO FIRE AND POLICE

General Fund



FY2014 PROPOSED BUDGET GENERAL FUND EXPENDITURES



FY2014 GENERAL FUND BUDGET WHERE WE STARTED

(\$ Millions)

Major contributing factors for \$19.2 million shortfall:

Revenues

- Safety Intersection Program Revenue (\$2.0)
- Use of one-time revenues in FY2013 (ERP repayment) (\$6.5)
- Decreased communication services tax (\$1.5)
- Convention Center Revenues (\$3.4)

Expenditures

- Increased personnel costs \$3.7
- Increased transfer to enhance Stormwater operations \$1.1
- Increased electric costs \$1.0

SOLUTIONS

FY2014 BALANCED BUDGET

• FY2014 Budget Shortfall	(\$19.2 million)
• Increased Property Tax Revenue	\$7.3 million
• Department Reductions	\$2.7 million
• Accelerate Pension Contribution	\$0.5 million
• Reduced Subsidy to Parking	\$1.2 million
• Total Reductions	\$11.7 million
• FY2014 Revised Budget Shortfall	(\$7.5 million)
• FY2014 Fund Balance Transfer	\$7.5 million
• FY14 General Fund/Utility Tax Budget	-Balanced-

BALANCED BUDGET

(\$ Millions)

FUND BALANCE

FY2013 Adopted Use of Fund Balance \$8.3

FY2013 Projected Use of Fund Balance \$5.5

FY2014 Proposed Use of Fund Balance \$7.5

FY2014 Fund Balance \$95 million; 25% of General
Fund expenditures

PENSION

General Employee Pension

- Pension year: 1 Jan – 31 Dec
- Funded ratio: 98.9%
- City Annual Required Contribution: 100%

Fire and Police Pension

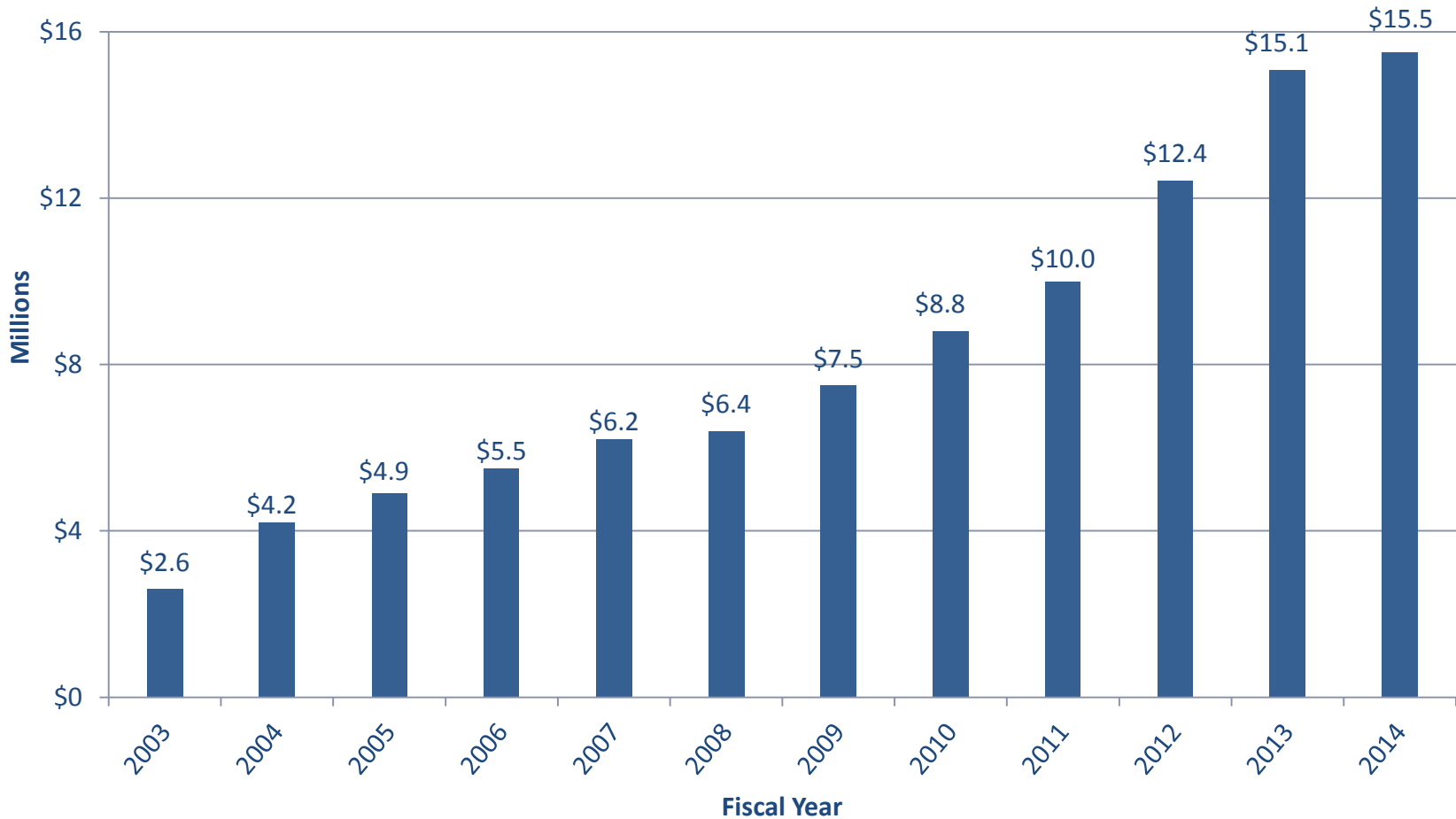
- Pension year: 1 Oct- 30 Sep
- Funded ratio: 92.5% (increase of 2.7% from previous year)
- City Annual Required Contribution: 100%

CAPITAL IMPROVEMENT PROGRAM

FY14 – FY18 SUMMARY

Investing In Strong Neighborhoods	\$ 15,500,000
Convention Center	\$ 4,720,000
Parking	\$ 2,500,000
Parks And Recreation	\$ 17,624,000
Public Art	\$ 545,000
Public Works	\$ 12,375,000
Right of Way	\$ 33,200,000
Solid Waste	\$ 6,945,000
Stormwater Management	\$ 67,500,000
Tampa Sports Authority	\$ 1,800,000
Technology & Innovation	\$ 1,590,000
Transportation	\$ 44,438,000
Wastewater	\$ 119,358,000
Water	\$ 105,726,000
Miscellaneous	\$ 1,275,000
Total	\$ 435,096,000

INVESTING IN STRONG NEIGHBORHOODS



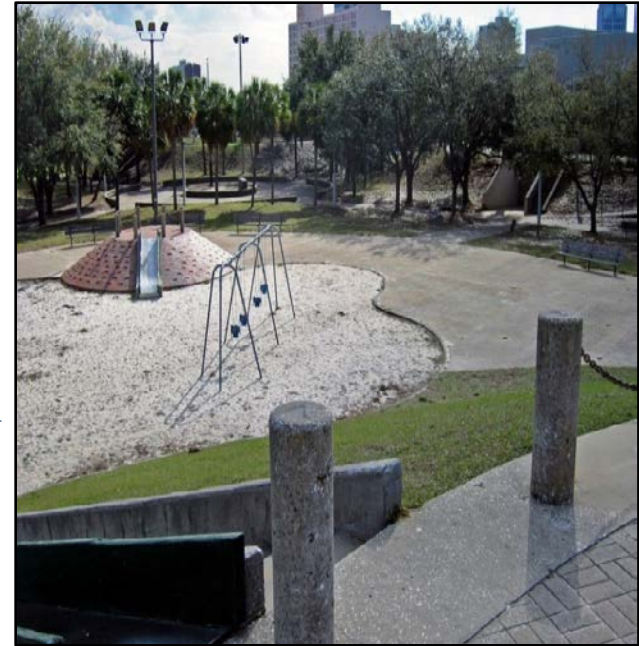
FY2014 INVESTING IN STRONG NEIGHBORHOODS

Complete Streets and Street Lighting	\$1,115,000
Neighborhood Parks Projects	\$3,805,000
Parks Facilities	\$422,000
Sidewalk Construction	\$1,542,000
Street Resurfacing	\$8,375,000
Transportation Signage	\$241,000
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	\$15,500,000

MAJOR CAPITAL PROJECTS

PARKS

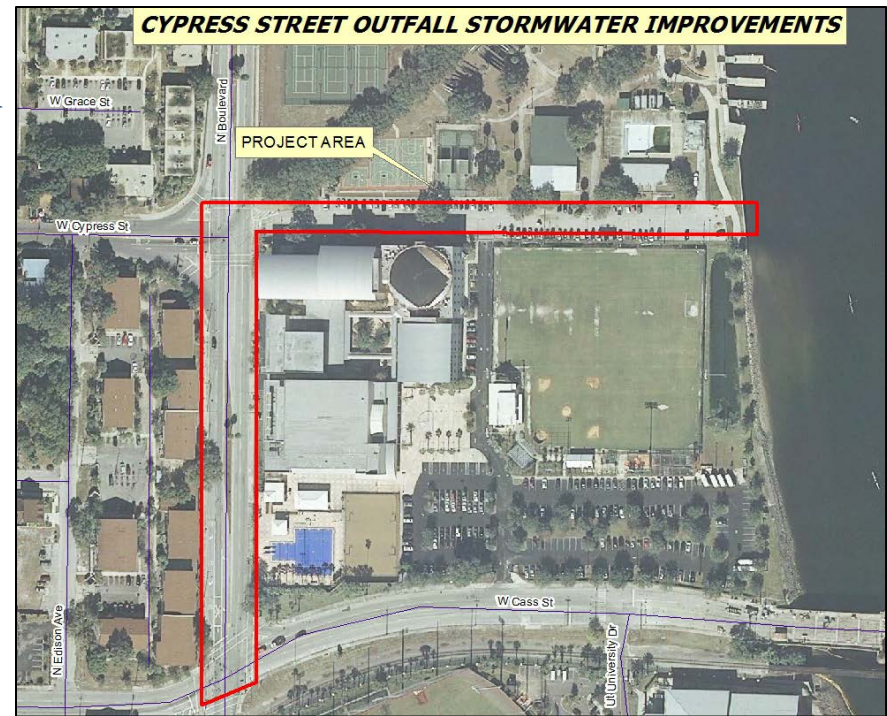
- Perry Harvey Sr. Park
- Julian B. Lane Riverfront Park
- Swann Pond
- Greco Sports Renovation
- Wayne Papy Recreation Center Renovation



MAJOR CAPITAL PROJECTS

STORMWATER

- **Cypress Street Outfall**
 - Flood relief at the intersection of Rome Avenue and Cypress Street
 - Construction of dual box culverts parallel to existing system
 - Extension of box culvert system along North Boulevard to Cass Street



MAJOR CAPITAL PROJECTS

STORMWATER (continued)

- **Donut Pond Pumping Station**
 - Final phase of the Duck Pond Basin improvements
 - Joint project with Hillsborough County
 - Reduce flooding in the Fowler Avenue area
- **Drew Park Stormwater Improvements**
 - Final phase of the Drew Park improvements
 - Joint venture with SWFWMD, Florida Department of Environmental Protection, and the Drew Park CRA
 - Improvements to the conveyance system along Grady Avenue and Lois Avenue improvements



MAJOR CAPITAL PROJECTS

STORMWATER (continued)

- **Alline Avenue Area Drainage Improvements**
 - Project completed
 - Constructed a pumping station, force main, an upgraded collection system, and water quality elements
 - Building designed to blend in with neighborhood
- **43rd Street Regional Outfall Drainage Improvements**
 - Partnership with HART
 - Applied for SWFWMD cooperative funding of 50% match
 - Addresses flooding affecting 1,150 acres
- **Peninsula Regional Drainage Improvements**
 - Northern portion of the South Tampa Peninsula
 - Addresses flooding affecting 3,400 acres
 - Applied for SWFWMD cooperative funding of 50% match
 - Large scale project with design & planning in FY14 and major construction beginning in FY15



MAJOR CAPITAL PROJECTS

TRANSPORTATION

- **Sidewalks**
 - Citywide
- **Street Resurfacing**
- **Laurel Street Bridge Rehab**
 - Prevent further spalling and corrosion of the steel structure members of the bridge
- **Cross Creek Boulevard expansion**
- **New Tampa Boulevard Extension and Bridge over I-75**
 - Completed



MAJOR CAPITAL PROJECTS

WASTEWATER

Louisiana Pump Station

- Rehabilitation of the Louisiana Avenue wastewater pump station
- Replacement of pumps, pump motors, piping, valves, electrical and control systems, installation of a flow meter, and other station improvements



MAJOR CAPITAL PROJECTS

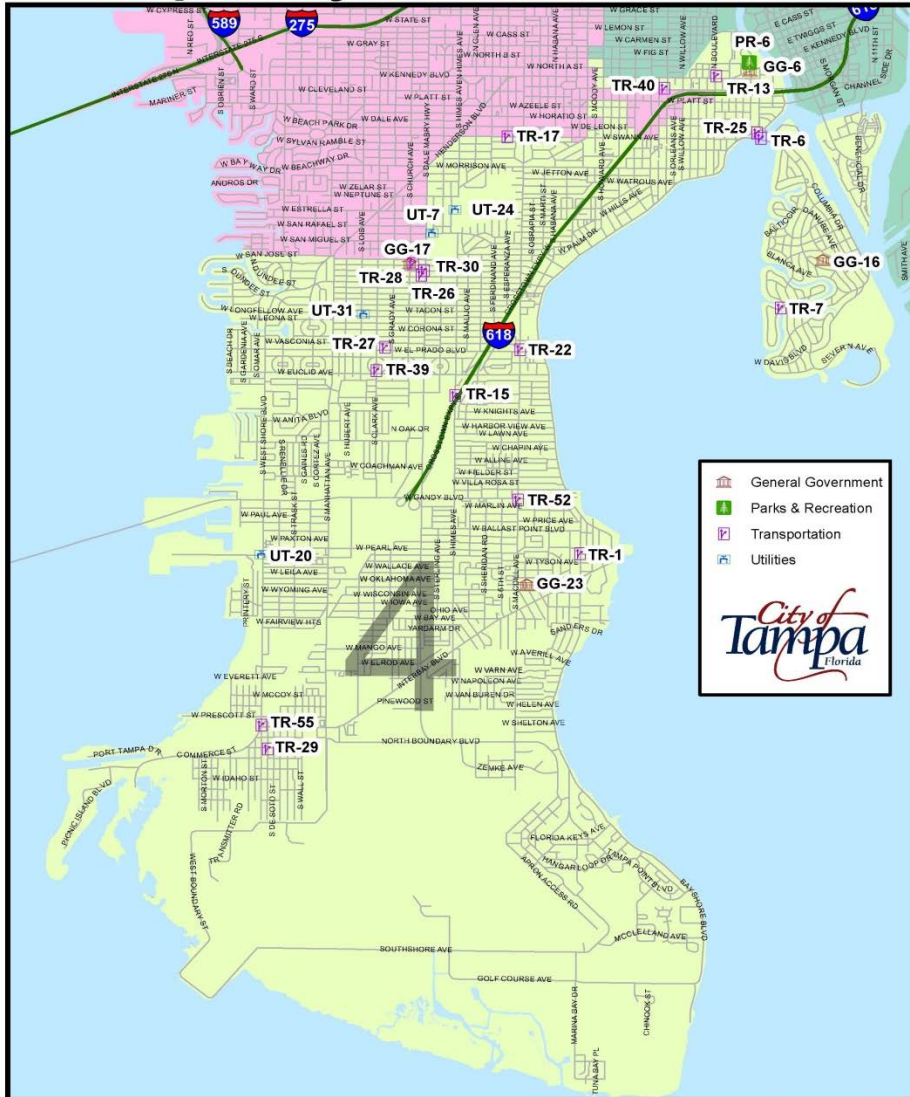
WATER

- **Citywide Water Main and Transmission Line Replacement/Rehabilitation**
 - Replacement and rehabilitation of deteriorating water mains and transmission lines
- **David L. Tippin Water Treatment Facility Improvements**
 - Replacement of the primary obsolete computer system
 - Replacement/Rehabilitation of piping
 - Increasing the number of ozone generators and blending chambers
- **North Tampa Pressure Enhancement**
 - Installation of pressure boosting pumps at the Morris Bridge Pumping Station



FY2014 CAPITAL IMPROVEMENT PROJECTS

DISTRICT 4

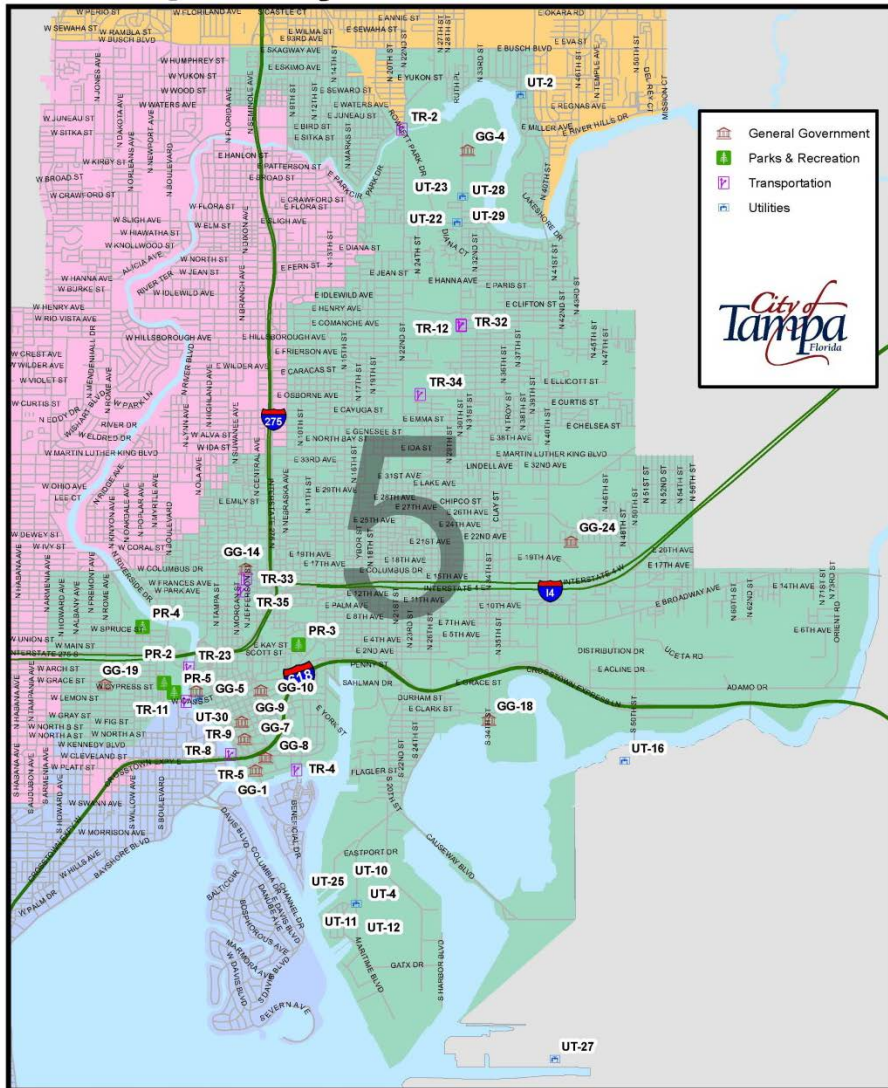


Major Projects Include

- Bayshore Boulevard Enhancements
- Street Lighting
- Wyoming/Bernie/Trilby Area Flooding Relief
- Himes Avenue Waterline Replacement
- Virginia Park Water Main Replacement
- Swann Pond
- Complete Streets, sidewalk, and intersection improvements

FY2014 CAPITAL IMPROVEMENT PROJECTS

DISTRICT 5

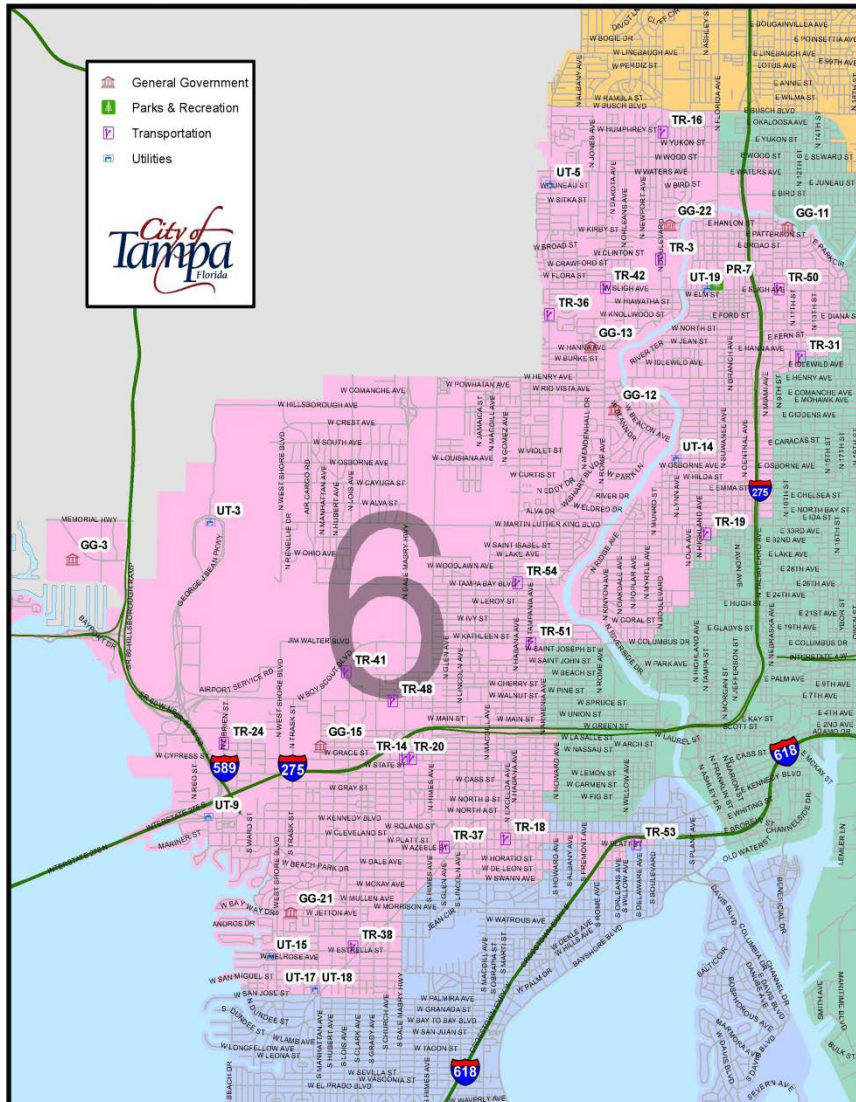


Major Projects Include

- 43rd Street Outfall Regional Drainage Improvements
- Perry Harvey Sr. Park
- Julian B. Lane Riverfront Park
- Cypress Street Stormwater Outfall
- Bougainvillea Avenue Path/Sidewalk
- Laurel Street Bridge Repair and Rehabilitation
- Tyler-Cass Two-Way Conversion
- Sidewalk Improvements

FY2014 CAPITAL IMPROVEMENT PROJECTS

DISTRICT 6



Major Projects Include

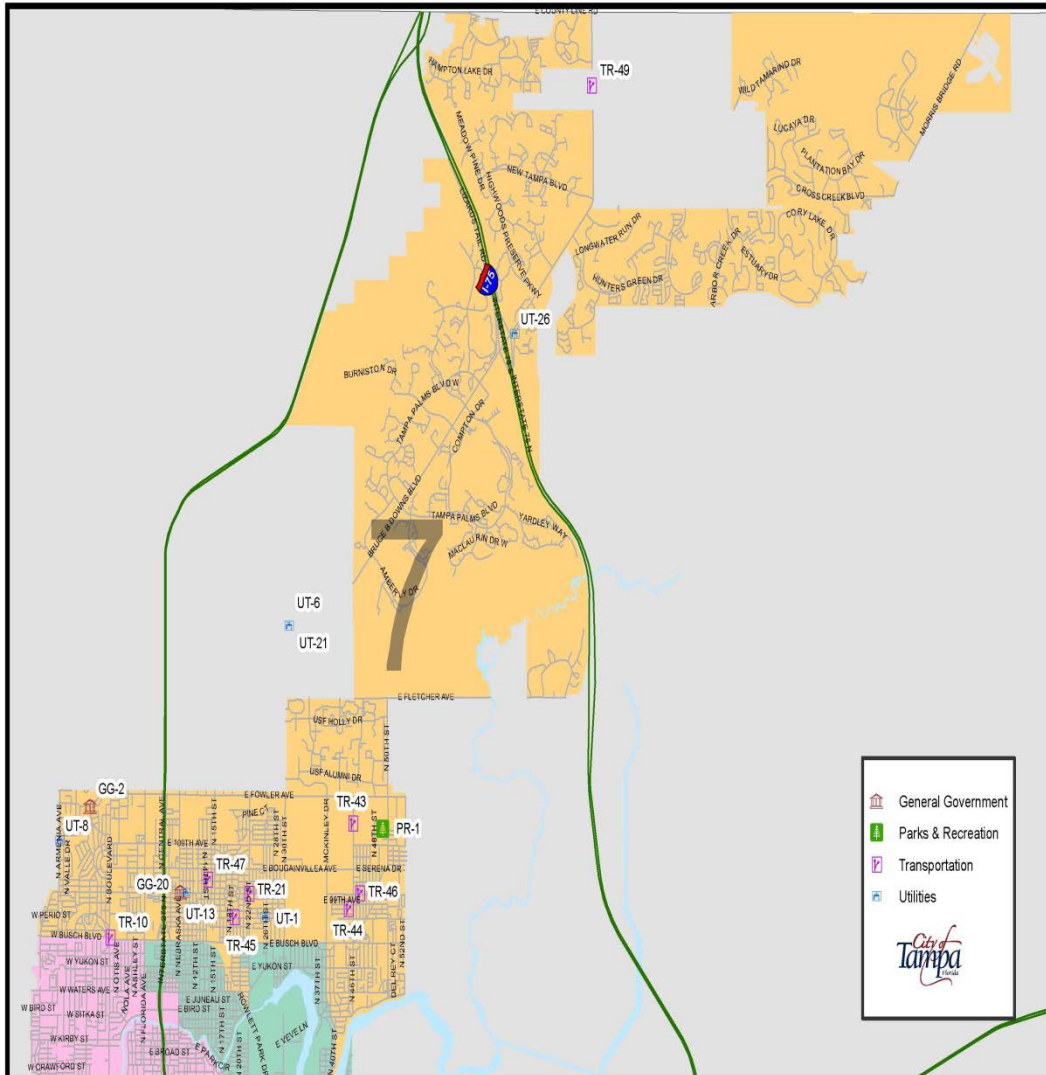
- Wayne Papy Recreation Center Renovation
- Watrous Canal Rehabilitation
- Whatley Canal Rehabilitation
- Cypress Street Improvements (Land Acquisition)
- North O'Brien Street (Design and Land Acquisition)
- Street resurfacing and sidewalk construction

FY2014 CAPITAL IMPROVEMENT PROJECTS

DISTRICT 7

Major Projects Include

- Greco Sports Complex Renovation
- Busch Boulevard Pedestrian/Signalization Improvements
- North Tampa Pressure Enhancement Project
- Bruce B. Downs Water and Wastewater Pipeline Replacement
- David E. West Park
- Street lighting and sidewalks



CITY OF TAMPA RANKINGS

- One of America's 50 Best Cities – *Bloomberg Businessweek*
- 8th Best City for Millennials - *Forbes*
- 9th Best City for Starting a Business - *Kiplinger*
- Tampa Bay named one of the Business Insiders Top 10 for Job Growth
- Tampa metro area 4th for attracting new residents
- 2nd Most Pro-Equality City in Florida – Human Rights Campaign
- Brookings: “Among the Florida metros, Tampa is performing among the best, if not the best.”



BALANCED FY2014 OPERATING AND CAPITAL BUDGETS

Retaining Our Valued Employees

- Current Collective Bargaining Unit Agreements expire September 30, 2013
- FY2014 Budget Assumes:
 - Continuation of merit/step increases for bargaining unit employees
 - Merit increase for all other employees
 - Funding set aside for 2% pay increase for all employees

BALANCED FY2014 OPERATING AND CAPITAL BUDGETS

- Balanced budget supports 3 primary goals:
 - Changing Tampa's Economic DNA;
 - Keeping our streets safe; and
 - Continuing to strengthen our neighborhoods.
- Strong Fund Balance
 - Exceeds 20% Policy
- Retaining our employees
- Investing in our infrastructure



CALENDAR

- Non-Ad Valorem Public Hearing August 22, 2013
- Public Hearings:
 - Preliminary September 9, 2013
 - Final Adoption September 25, 2013