



**Recommended Operating  
and Capital Budget**

**Sensible Solutions  
in Tough Economic Times**

**Fiscal Year 2010**  
For October 1, 2009 through  
September 30, 2010

**City of Tampa,  
Florida**

Pam Iorio, Mayor

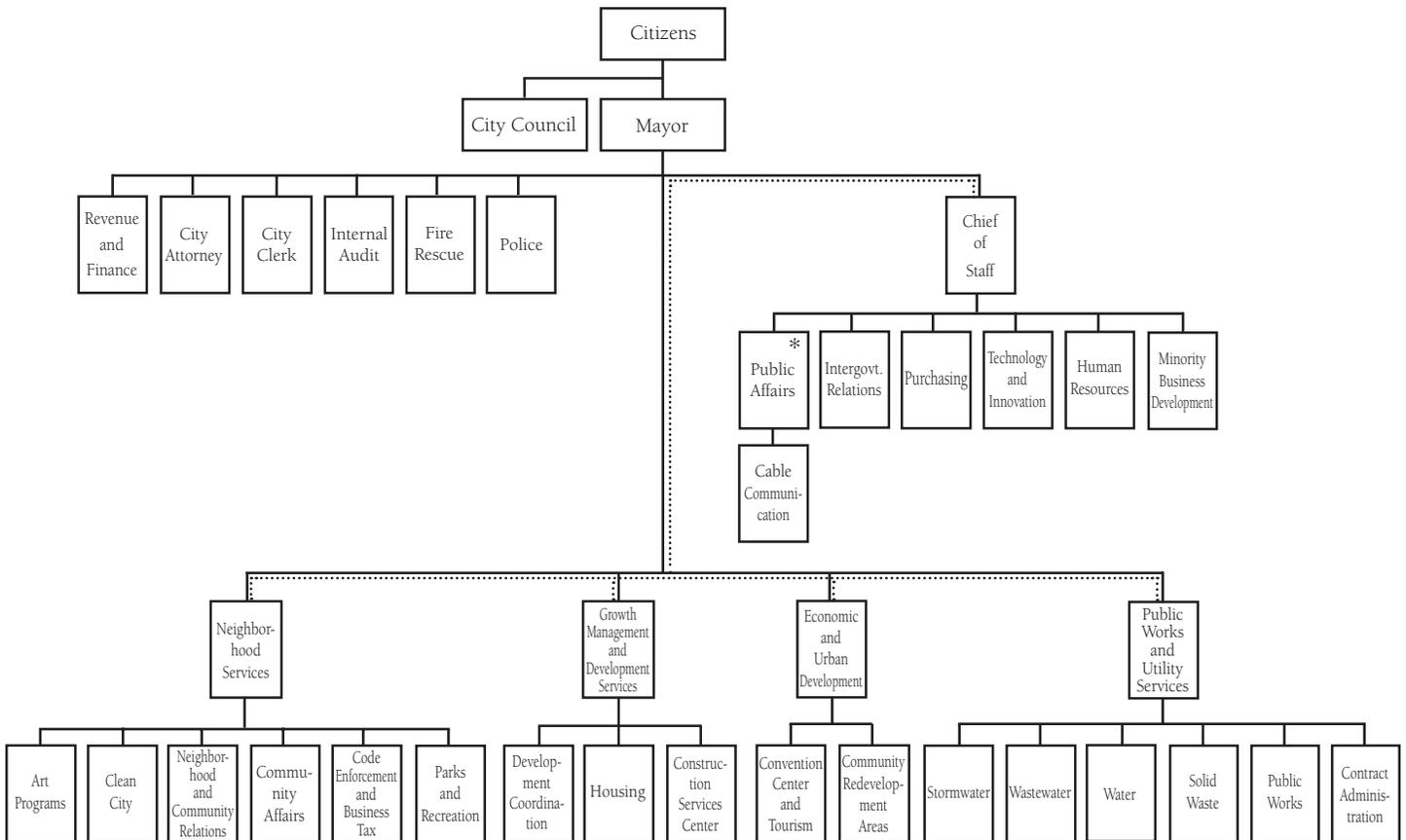
Bonnie M. Wise, Director of Finance

Dennis R. Rogero Jr., Budget Officer



Mayor Pam Iorio  
City of Tampa, Florida

## Organization Chart



\* Reports to the Mayor

# TAMPA CITY COUNCIL

Districts One, Two and Three are at large districts, as they represent all of the City of Tampa. Districts Four, Five, Six and Seven are represented individually.



**GWEN MILLER**  
District 1 at Large  
Chair Pro-Tem



**MARY MULHERN**  
District 2 at Large



**LINDA SAUL-SENA**  
District 3 at Large



**CHARLIE MIRANDA**  
District 6



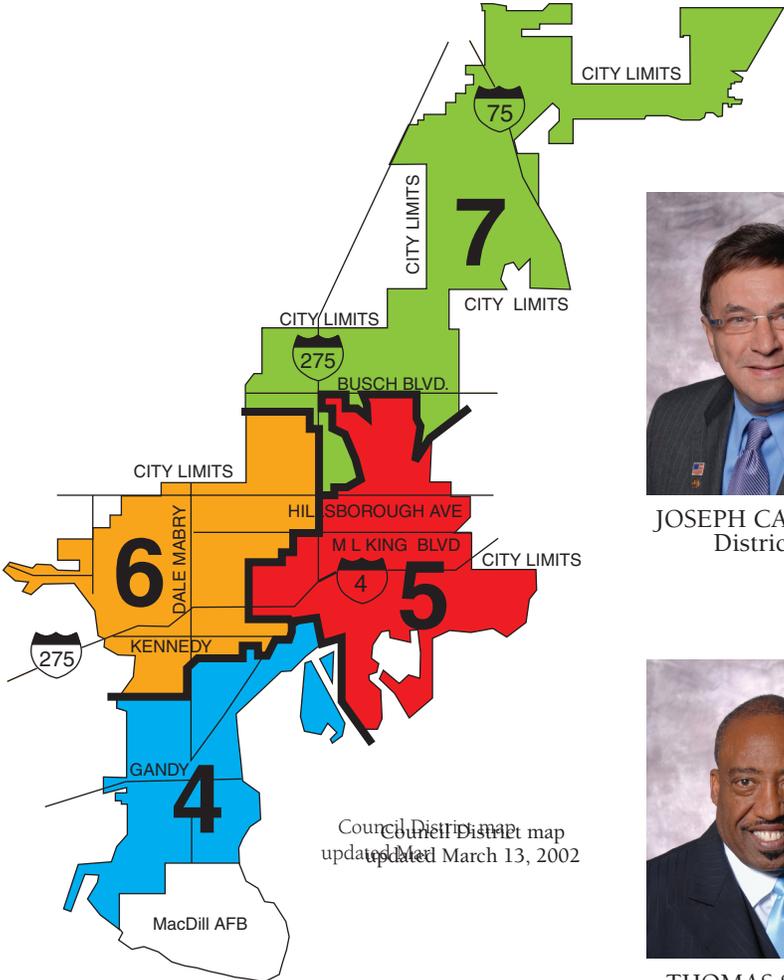
**JOSEPH CAETANO**  
District 7



**JOHN DINGFELDER**  
District 4



**THOMAS SCOTT**  
District 5  
Chairman







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Tampa  
Florida**

For the Fiscal Year Beginning

**October 1, 2008**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Tampa for its annual budget for the fiscal year beginning October 1, 2008. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





PAM IORIO  
MAYOR

August 6, 2009

The Honorable Tom Scott and  
Members of Tampa City Council:

I am pleased to present for your consideration the Recommended Operating and Capital Budget for the City of Tampa for the fiscal year beginning October 1, 2009, and ending September 30, 2010, including the City's Capital Improvement Program (CIP) for FY10 through FY15.

This year's budget theme is "Sensible Solutions in Tough Economic Times." Although property tax and other major revenues continue to decline, and increases in various expenditures adversely impact both present and future planning, the City of Tampa is committed to maintaining high levels of public safety and basic core services, while addressing infrastructure needs.

The Budget for FY10 totals \$754.0 million. This represents a 9.8% decrease from the FY09 Budget of \$835.8 million, mostly due to a reduction of bond and state loan funds. The City's FY10 CIP Budget totals \$87.3 million, a 48.4% decrease from the FY09 budget of \$169.2 million. This reduction is largely associated with the completion of various bond projects.

Tax Operating Funds totaling \$424.6 million are budgeted for FY10, which is less than a half percent increase from the FY09 level of \$423.1 million. Although positions were eliminated and many expenditures decreased, this minor increase is largely the result of the necessity to increase the appropriation of fund balance to offset reductions in property tax revenues, sales tax and other state revenues, and the increases in certain costs, such as the pension contribution.

The City of Tampa, like all Florida local governments, continues to face financial challenges. Over the past three years, due to actions of the 2007 legislative session, the 2008 impact of the voter-approved Amendment 1, and the continuing record decline in taxable property values, the City of Tampa's property tax revenues have continued to drop, with an anticipated decrease of nearly \$21.5 million in FY10 alone. Additionally,

the ongoing worldwide economic environment continues to negatively impact other major revenue sources such as sales taxes and the Community Investment Tax (CIT).

Despite these setbacks, the City of Tampa continues to pursue the following principles:

- protect those key services that the public depends upon,
- look for better ways of doing business,
- continue to make progress – move our city forward in capital infrastructure improvements and other investments that continue to make life better for our residents,
- preserve our reserves so that the city remains financially healthy, and
- strategically shrink the size of city government.

To continue Tampa's progress while carefully managing resources, the Efficiency and Effectiveness Task Force, established by the mayor and city leadership in 2007 to change the business of government, continues to examine how the City of Tampa will continue to deliver high-level services, by looking at all government processes, and providing for an on-going mechanism to evaluate ideas that will save money or increase revenue.

One area that is expected to yield significant upfront and ongoing savings is a partnership with Hillsborough County in the procurement and implementation of an enterprise resource planning (ERP) system. If successful, this partnership would be only the second of its kind in the United States. This combined effort will save the extensive costs of maintaining an outdated system, will provide new tools for management decision-making, and will result in additional operational efficiencies.

The City of Tampa continues in our efforts to maintain strong reserves by planning for a General Fund and Utility Tax undesignated fund balance of a minimum 20% of anticipated expenditures. As you know, Moody's Investors Service (Moody's) recently affirmed our Aa2 issuer rating. A key component of this positive review was the City meeting its budget and financial goals, including its reserve levels. Additionally, as the economic conditions remain unpredictable, a strong reserve will also assist the City in meeting the challenges likely to arise in the coming years.

Since 2007, the City of Tampa's workforce has declined over 10%. Departments continue to reorganize and discontinue non-essential programs while minimizing the impact on services provided to the public. In addition, consolidation efforts in various departments have resulted in over \$1.1 million of ongoing savings. The FY10 Recommended Budget does not include pay increases for any employees in an effort to counteract shrinking revenues and increasing expenditures such as rising pension costs.

### **Capital Investments**

Our Investing in Neighborhoods program has always been a priority of this administration, and focuses on sidewalks, traffic calming devices, signage, and road surface projects. In FY03, when I took office, the city spent only \$2.59 million on these

basic needs. In FY10 the program will be \$8.75 million, an increase of \$1.3 million from FY09.

Emphasis continues in FY10 on the Water, Wastewater and Stormwater Departments for expanded infrastructure replacement programs.

In the Water Department, approximately 15% of our system's pipes are at or beyond their useful life. Because of this, breaks in the system are increasing, which drive up our maintenance costs (including overtime) and our water loss rate. To help alleviate this problem and accelerate the replacement program, a five-year water rate schedule was approved to begin in FY08, and we are making excellent progress in implementation.

To continue providing service and increase support to the ongoing repair and replacement program with recurring revenues, the Wastewater Department has proposed a three-year rate increase plan. This plan will also help maintain the City's Water and Sewer bond rating. Wastewater Department bonds continue to address long standing issues including the soon to be completed 12th Street Force Main Replacement project, replacing 20,500 feet of pipe at a cost of approximately \$21.7 million.

The Stormwater Department continues to construct several major stormwater projects as part of its five-year, \$60 million Stormwater Capital Improvement Program to address long-neglected flooding and drainage issues.

#### Community Investment Tax (CIT)

The third five-year program of the CIT is in its fourth year and continues to be a success, despite significant reductions in anticipated revenue. The program is dedicated to providing quality parks and recreation opportunities, improvements for Tampa Fire Rescue, and enhanced transportation programs.

Our Tampa Fire Rescue stations continue to need improvements and upgrades. Over the next few years, annual CIT funds are providing monies for roof replacements, new flooring and painting support for fire stations. Four stations, two new and two replacements, are planned for the future.

Funding for the construction of the new Tampa Museum of Art continues to come from a Community Investment Tax Bond (CIT) issue and from the Tampa Museum of Art, Inc. CIT Bond proceeds, Utility Tax, and Tax Increment Financing (TIF) revenues provide funding for the Curtis Hixon Waterfront Park scheduled to open later this year.

Transportation projects including transforming Zack Street into an Avenue of the Arts will be funded this year. We will continue the conversion of downtown's east/west streets to accommodate two-way traffic. Both Madison and Twiggs Streets have been converted, and this fiscal year Polk Street is scheduled for conversion. Both these

projects will encourage long-term private investment and help support a more pedestrian-friendly environment in downtown.

Facing a \$51 million shortfall this year, city government has worked to find sensible solutions in order to balance the budget for FY10. These solutions will help ensure that our residents will still receive the key services that they have come to expect from city government while we work to meet the challenges of declining revenues. So today, I present to you a balanced budget and we remain dedicated to ensuring the City of Tampa remains financially strong and continues to prosper.

Respectively Submitted,

A handwritten signature in black ink, appearing to read "Pam Iorio". The signature is fluid and cursive, with a large initial "P" and a long, sweeping underline.

Pam Iorio, Mayor

---

# Table of Contents

## Budget Highlights

Introduction .....	1
The Budget Process .....	1
City-Wide Goals .....	2
Strategic Focus Areas .....	2
Long-Range Planning Goals .....	3
Management and Budget Goals .....	3
The FY10 Budget .....	5
Comparing FY09 and FY10 .....	6
Tax Operating Funds Revenues / Property Taxes .....	9
Property Tax Reform .....	10
Sales Tax .....	11
Other Taxes and Fees .....	11
Personnel Authorizations .....	12
Efficiency and Effectiveness Task Force .....	13
Moody's Investors Service Affirms the City of Tampa's Issuer Rating .....	14
American Recovery and Reinvestment Act of 2009 .....	15

## Public Safety Programs

Tampa Police Department (TPD) .....	18
Traffic Crashes .....	19
Police Grants .....	19
Gang Policing .....	19
Tampa Fire Rescue (TFR) .....	20

## Neighborhood Services Programs

Code Enforcement and Business Tax .....	22
Clean City Division .....	22
Park and Recreation .....	23

## Public Works and Enterprise Programs

Vehicle Replacement Program .....	26
Stormwater .....	26
Parking .....	27
Wastewater .....	27
Water Department .....	28
Solid Waste .....	29
Average Monthly Residential Utility Bill .....	30

## Economic and Urban Development Programs

Economic and Urban Development .....	31
Community Redevelopment Areas (CRA) .....	32
Tax Increment Financing (TIF) .....	32
Tampa Convention Center .....	33

## Growth Management and Development Services Programs

Grant Funded Housing and Community Development Programs .....	35
---	----

## General Government Programs

Technology and Innovation .....	37
Risk and Insurance .....	38

---

---

Pay and Labor Agreements .....	38
Contingency .....	39
Emergency Reserves .....	39

## **Policies and Guidelines**

<b>City of Tampa's Financial Structure and Policies</b> .....	40
Tax Operating Funds .....	40
Internal Service Funds .....	41
Pension Funds .....	41
Enterprise Funds .....	41
Federal and State Grant Funds.....	41
Budget and Budgetary Control.....	42
Accounting System Control and Budgetary Basis .....	42
Capital Spending Decisions and Their Impact on Future Operational Costs.....	43
Debt Service .....	43
Summary of Fund Balances .....	43
Long Range Planning .....	43
Balanced Budget .....	43
Cash Management and Investments.....	44
Capital Asset Acquisition, Maintenance, Replacement, and Retirement Expenditure Accountability .....	44
Revenue Policies and Guidelines .....	44
Expenditure Policies and Guidelines.....	44
<b>Debt Policy</b> .....	46
<b>Debt Service</b> .....	46

## **Budget Summaries**

Combined Summary of Funds.....	48
Summary by Funds.....	49
Executive Summary .....	51
General Fund Revenue Comparison .....	61
General Fund Departmental Expenditure Comparison .....	62
Utility Tax Fund.....	63
Guaranteed Entitlement State Revenue Sharing Fund.....	63
Occupational License Tax Revenue Fund.....	63
Position Summary by Department .....	64
Budget Supplement Revenue FY2010 .....	66
Budget Supplement Expenditures FY2010.....	70
Budget Supplement Expenditures Tax Operating Capital Project (Fund 121) FY2010.....	78

## **Departmental Summaries**

Mayor.....	80
City Council.....	81
Personnel Detail (V-Salary Detail Report) .....	82

## **Pensions**

General Employees Pension Fund .....	85
Fire and Police Pension Fund.....	86
Personnel Detail (V-Salary Detail Report) .....	87

## **Public Safety**

Tampa Police Department .....	89
Tampa Fire Rescue .....	90
Personnel Detail (V-Salary Detail Report) .....	91

---

---

**Chief of Staff**

Administration/Chief of Staff.....	97
Intergovernmental Relations.....	98
Public Affairs .....	99
Minority Business Development.....	100
Cable Communication .....	101
Purchasing .....	102
Technology and Innovation.....	103
Electronics .....	104
Human Resources .....	105
Risk and Insurance.....	106
Mail Room.....	107
Personnel Detail (V-Salary Detail Report).....	108

**General Government**

Revenue and Finance .....	119
Utility Accounting.....	120
Non Departmental .....	121
Community Development Block Grant - Revenue and Finance .....	122
Legal/City Attorney .....	123
City Clerk.....	124
Internal Audit .....	125
Personnel Detail (V-Salary Detail Report).....	126

**Neighborhood Services**

Neighborhood Services .....	135
Neighborhood and Community Relations.....	136
Community Affairs .....	137
Clean City .....	138
Art Programs .....	139
Tampa Theatre .....	140
Code Enforcement and Business Tax.....	141
Parks and Recreation .....	142
Marina.....	143
Personnel Detail (V-Salary Detail Report).....	144

**Economic and Urban Development**

Economic and Urban Development.....	151
Convention Center.....	152
Personnel Detail (V-Salary Detail Report).....	153

**Growth Management and Development Services**

Growth Management and Development Services.....	157
Community Development Block Grant - GMDS .....	158
Emergency Shelter Grants - GMDS.....	159
HOME Investment Partnerships - GMDS.....	160
Housing Opportunities for Persons With AIDS - GMDS.....	161
State Housing Initiatives Partnership - GMDS .....	162
Personnel Detail (V-Salary Detail Report).....	163

**Public Works and Utility Services**

Public Works and Utility Services Administrator.....	171
Stormwater.....	172
Wastewater.....	173
Water .....	174

---

---

Solid Waste .....	175
Public Works .....	176
Contract Administration.....	177
Fleet Maintenance .....	178
Parking .....	179
Personnel Detail (V-Salary Detail Report).....	180

## **Related Financial Information**

<b>Revenue Sources - Tax Operating Funds</b> .....	196
General Fund.....	198
Utility Tax Fund .....	198
Guaranteed Entitlement State Revenue Sharing Fund.....	198
Local Option Gas Tax Revenue Fund.....	199
Stormwater Fund.....	199
Occupational License Tax Revenue Fund.....	199
Utility Tax Capital Improvement Projects Fund.....	199
Community Investment Tax (CIT) Fund .....	199
Transportation Impact Fee Construction Fund.....	199
 <b>Summary of Revenues, Expenditures and Fund Balance</b> .....	200
<b>Consolidated Summary Reconciliation</b> .....	201
<b>Consolidated Summary Reconciliation (All Funds)</b> .....	203

<b>Revenue Sources - Enterprise Funds</b> .....	204
Parking .....	204
Wastewater.....	204
Water .....	204
Solid Waste .....	204

## **Capital Improvement Projects (CIP's)**

Overview.....	206
The Capital Improvements Project Budget Process.....	206
Comprehensive Plan .....	206
FY10-FY15 Capital Plan .....	207
Sources of Funds .....	207
Project Costs... ..	207
Design Build and Construction Management at Risk .....	207

## **Highlights**

Investing in Neighborhoods.....	208
Transportation Projects .....	210
Park and Recreation Projects.....	211
Enterprise Fund Programs.....	212
Other Projects of Note Throughout the City.....	215

## **Financial Overview**

Capital Improvement Projects Funding Sources.....	217
General Fund Departments Capital Projects .....	218
Enterprise and Other Funds.....	218
City-Wide Construction Summary.....	218

## **Operational Impacts of Capital Improvement Projects**

Investing in Neighborhoods.....	219
Radio-Controlled Irrigation and Lighting .....	220

---

---

New and Replacement Fire Stations .....	220
Howard F. Curren Advanced Wastewater Treatment Plan.....	220
Water Minimum Flows and Levels .....	220
Reclaimed Water Expansion .....	221
Progress in Sustainability .....	221

### **Capital Improvement Project Summaries**

Capital Improvement Project Summaries Section .....	222
Capital Improvement Projects Summary by Funding Source .....	222
Capital Improvement Project Fund Summary .....	224
Community Investment Tax .....	231
Comprehensive Plan Projects.....	232

### **Capital Improvement Project Detail**

Utility Tax Fund .....	236
Tourist Development Tax Fund .....	251
Community Development Block Grant .....	253
Energy Efficiency & Conservation Block Grant .....	255
Community Investment Tax Fund- FY02-06.....	257
Community Investment Tax Fund- FY07-011 .....	260
Community Investment Tax Bond Fund- 2006 .....	264
Local Option Gas Tax Fund .....	267
Transportation Impact Fee Fund .....	274
Parking Fund .....	283
Wastewater Fund.....	284
Wastewater Revenue Bond Fund .....	291
Water Fund... ..	292
2007 Water Bond .....	298
Solid Waste Fund .....	303
Stormwater Fund.....	306
Fleet Maintenance Fund .....	313
Index.....	317

### **Appendix**

<b>City of Tampa Statistical Information</b> .....	322
<b>City of Tampa Information</b> .....	323
<b>Glossary</b> .....	326
<b>Acronyms</b> .....	331
<b>Questions and Answers</b> .....	333

---





**Recommended Operating  
and Capital Budget**

**Sensible Solutions  
in Tough Economic Times**

**Fiscal Year 2010**  
For October 1, 2009 through  
September 30, 2010

**City of Tampa,  
Florida**

## **Introduction**

The *City of Tampa Recommended Operating and Capital Budget* is the primary budget document of the City of Tampa. This book serves as the appropriation document and provides detailed information about city government, its budget, and the services it provides. Detailed information includes authorized positions for each department summarized by title, job class, pay grade and projected cost; actual revenues and expenditures for FY 2007 and FY 2008 along with the current FY 2009 budget and projections of FY 2009 performance; and a six year plan of capital improvement projects (CIP) expected to be accomplished through FY 2015. Budget information is also included in the City of Tampa's web site at [www.tampagov.net](http://www.tampagov.net). CIP specific information, showing locations by street map and by satellite view is available on the city's website.





## Budget Highlights

This section has been prepared to assist in the understanding of all major issues presented in this budget.



## Introduction

The City of Tampa’s vision is to be recognized as a diverse and progressive city, celebrated as the most desirable place to live, learn, work, and play. The City’s mission is to deliver outstanding services to enhance the quality of life within our community, guided by the core values of integrity, teamwork, excellence, and respect. This year’s budget theme, “Sensible Solutions in Tough Economic Times,” reflects the reality of the current economic environment while continuing our commitment to our residents. This section contains an overview of the City’s budget process, including major funding and service level decisions.

## The Budget Process

The City of Tampa’s annual budget process routinely begins in November with the preparation of initial revenue and expense estimates which are reviewed by the mayor. In January, departments consider strategic and citywide goals and develop service delivery objectives for use in building the budget for the coming year. Next, levels of funding (threshold budgets) for each department are determined. Thresholds are based on level of service desired by the administration and estimates of available revenues. Each department then prepares its budget for the upcoming fiscal year within the threshold amount. The resulting budgets are reviewed, and requests for additional funding are considered.

The Recommended Operating and Capital Budget is presented to city council in August. Budget hearings are held in September, and the budget is adopted by the end of the current fiscal year (September 30).

The budget process allows for budget amendments as needed during the year. An amendment may be initiated by the mayor at any time, and after city council approval, the appropriation of funds are adjusted or realigned.

For further explanation of budget and financial terms, refer to the related financial information section of this document.

November – December	Initial revenue and expense estimates are prepared and reviewed.
January – February	Service delivery objectives are developed and funding levels are determined. Capital improvement projects (CIP) program instructions are distributed.
March	Departments prepare CIP requests. Department operating threshold budgets and instructions are finalized and distributed.
April – July	Departments prepare budgets within threshold amounts and request additional funds for new or enhanced services. City council holds budget workshops. Mayor reviews CIP requests, operating budgets and requests for additional funding.
August	The Recommended Operating and Capital Budget is presented to city council.
September	Public hearings are held and the budget is approved by city council.
October 1	New fiscal year begins.

# Citywide Goals

## Strategic Focus Areas

The City of Tampa's strategic planning process is the cornerstone for the City's delivery of services and operations. Before the City of Tampa can allocate its available resources, city staff must first understand the needs of the community and develop a vision for Tampa's future. By looking ahead and determining needs, the City will establish a vision for the level of service that will be provided, along with an understanding of the resources necessary to provide them.

The City of Tampa will concentrate on the following six strategic focus areas to transform Tampa into a diverse and progressive city, celebrated as the most desirable place to live, learn, work, and play:

### **Investing in Tampa's Neighborhoods**

Advance the quality of life in Tampa's neighborhoods by delivering outstanding services.

### **Economic Development in Our Most Challenged Areas**

Transform East Tampa into a community of vibrant residential, business, recreational, social, and cultural life through the implementation of a strategic economic development model, focused on neighborhood assets that can be replicated in other challenged areas within the City of Tampa.

### **Downtown as a Residential Community**

Our downtown will have multiple, distinct, mixed-income neighborhoods recognized as a safe, pedestrian-oriented urban community servicing individuals and families.

### **Efficient City Government Focused on Customer Service**

The City of Tampa will be a model of government efficiency and effectiveness, delivering the highest quality of services at the best possible value, while providing outstanding customer service in all areas of operations.

### **City of the Arts**

Tampa will be a place that celebrates the works of artists, writers, performers, film makers, and all forms of fine and commercial arts professionals, providing opportunities for residents and visitors of all ages to enjoy and be enriched by a wide array of creative pursuits, while encouraging the growth of creative businesses.

### **Making Regional Mass Transit a Reality**

The City of Tampa will work on a regional basis to create a mass transit system consisting of both rail and enhanced bus service to serve future generations.

The six strategic focus areas are major goals of this administration. By coordinating the strategic planning and the budget development processes, citywide goals and department goals are combined, allowing city staff to deliver the best quality and highest level of services. In addition, city government will continually evaluate the changing needs of the city and its residents, and will adjust the six strategic focus areas as needed.

## Long-Range Planning Goals

Each year the mayor kicks off the strategic planning process by holding a retreat with senior staff. The retreat includes long-range planning, program development, business planning, performance evaluation, and integration of feedback to continually align services to meet the City's vision. It begins by defining the mission and values, then developing the vision. From that vision, the City establishes priorities, known as strategic focus areas. In each of these areas, goals and measurable objectives are set to ensure the process remains on track. Finally, specific tasks or actions are identified to guide budgeting decisions.

## Management and Budget Goals

The City's ongoing budget and management goals for FY10 and future years are as follows:

### Fiscal

- Keep recurring expenses in line with recurring revenues.
- Use private enterprise to supply public services when such agreements are appropriate and cost effective.
- Use tax increment financing to combat blight and to promote economic development.
- Review and adjust rates, fees and charges to reflect the cost of services.
- Place a higher priority on seeking matching funds and "seed" money to leverage grants and other assistance.
- Prepare and maintain sound maintenance and replacement programs for city equipment and assets.
- Maintain the financial health of self supported and general tax supported funds in a fiscally conservative manner.
- Maintain adequate reserves and fund balances for unforeseen needs and emergencies.
- Strive for continued excellence in budgeting and financial reporting.

### Personnel

- Recognize employees for exceptional performance and creativity.
- Provide employee development by promoting training programs.
- Offer city employees training, counseling and referral services for stress, drug abuse and other personal difficulties.
- Strategically shrink the size of city government.

### Service

- Promote the safety and welfare of Tampa's citizens by controlling and preventing crime.
- Protect the key services that the public depends upon.
- Provide high quality utility services at reasonable rates.
- Develop long-range plans to meet demands for city services.
- Support city housing programs through public and private financing.
- Continue support of the Florida Growth Management Act.
- Maintain existing infrastructure and ensure new development contributes to growth related infrastructure improvements.

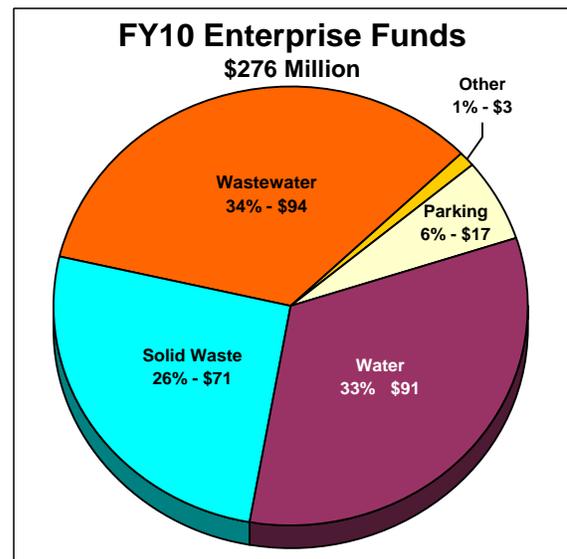
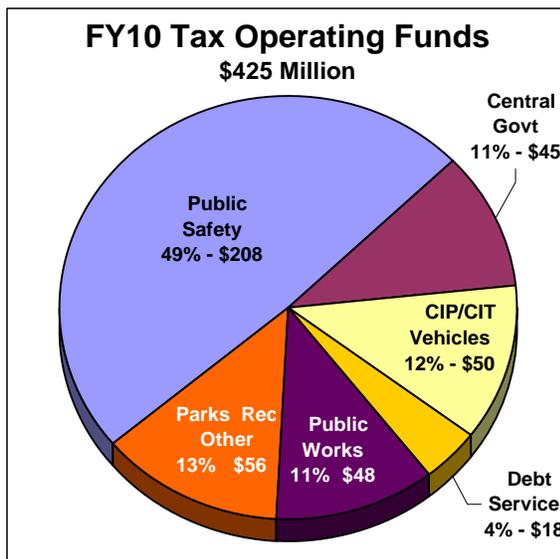
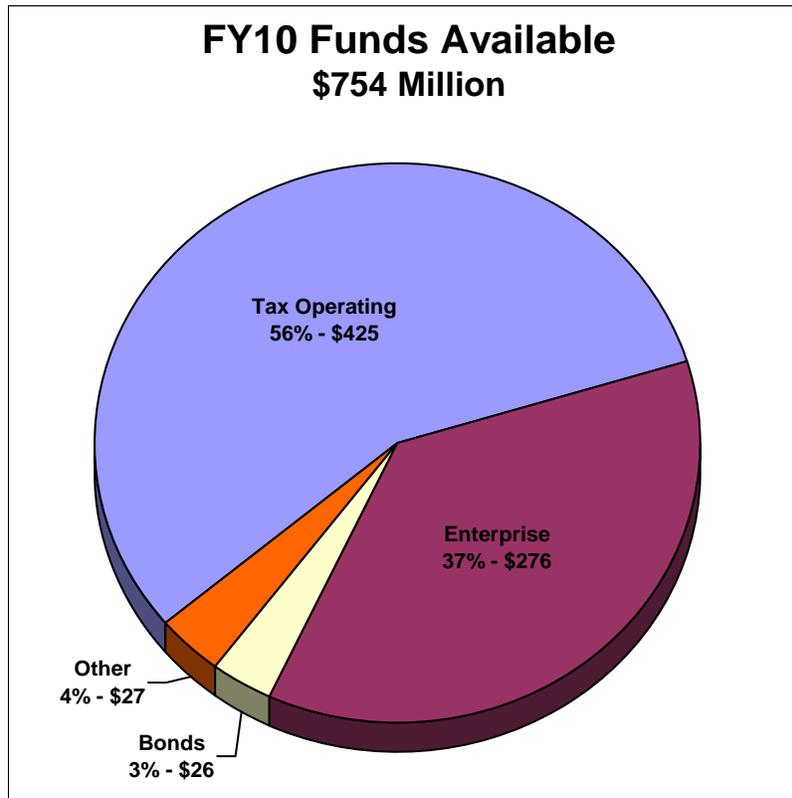
## Community

- Invest in capital infrastructure and other investments to make life better for city residents.
- Encourage the development of neighborhood organizations as a means of public participation.
- Improve the city's image through reduction of petty crime, littering and illegal signage.
- Obtain consensus of the business community and citizens regarding potential projects.
- Utilize local universities and the business community where their expertise might offer improvements to city performance.
- Encourage participation of women and minority business enterprises in city contracts.

## Intergovernmental

- Improve planning for growth within the city by coordinating various planning agency proposals.
- Cooperate with other local governments in matters of regional interest.
- Develop proposals for the Hillsborough County legislative delegation agenda on matters requiring state action.
- Coordinate with other local governments in order to enhance citizen services.

# The FY10 Budget



# Comparing FY09 and FY10

The FY10 total budget is \$754.0 million. This represents a 9.8% decrease or \$81.8 million from the FY09 level of \$835.8 million primarily due to a reduction of \$78.1 million of bond and state loan funds available for FY10. Appropriated funds in this document for FY10 total \$728.4 million for the various tax operating, enterprise, internal service, and grant funds. This represents a decrease of \$3.7 million in total funds appropriated in FY10 from FY09’s budget of \$732.1 million.

Impacts of property tax reform over the last two years plus effects of the current recession on property values and financial markets have resulted in major reductions in recurring tax revenues while also increasing certain costs, such as pension costs. Therefore in order to prepare the FY10 budget in the current economic environment, the city undertook several measures to reduce costs, increase revenues and promote efficiencies. Highlights of these efforts include:

- Continued using employee Efficiency and Effectiveness Task Force committees to explore new ideas to reduce costs or generate new revenue sources.
- Continued examining and evaluating current department programs for possible cost savings while minimizing service delivery impacts.
- Eliminated vacant positions.
- Maintained a hiring freeze on non-public safety positions.
- Utilized appropriate levels of fund balance.
- Proposed no pay increases for all city employees.

<b>Total Funds Available (Millions)</b>		
	FY09 Budget	FY10 Budget
Tax Operating Funds	\$ 423.1	\$ 424.6
Internal Service Funds	17.9	15.6
Enterprise Funds	275.8	276.3
Grant Funds	15.3	11.9
Total Being Appropriated	\$ 732.1	\$ 728.4
Bond Funds Available	103.7	25.6
Grand Total	\$ 835.8	\$ 754.0

Total bond funds available for FY10 decreased by \$78.1 million or 75% from FY09. The decrease in bond funds available is due to the completion of most bond-funded projects in the Wastewater, Water, Community Investment Tax – 2001A, Local Option Gas Tax FY99, and Utilities Tax Improvement – 1998 bond funds.

## Tax Operating Funds

Tax operating funds totaling \$424.6 million are budgeted for FY10, which is less than a one percent increase from the FY09 level of \$423.1 million. Although positions were eliminated and many expenditures decreased, this minor increase is largely the result of the necessity to increase the appropriation of fund balance to offset reductions in property tax revenues, sales tax and other state revenues, and increases in certain costs, such as the pension contribution. The cable communication fund, previously a separate fund, has been combined into the general fund, and accounts for a portion of the general fund increase.

The following table compares the FY09 and FY10 tax operating funds' budgets net of transfers and debt service.

<b>Tax Operating Funds (Millions)</b>		
<i>Excluding Transfers</i>		
	<u>FY09 Budget</u>	<u>FY10 Budget</u>
General Fund	\$ 337.3	\$ 341.7
Utility Tax Fund	20.3	12.4
Community Investment Tax Fund	14.3	18.1
Stormwater Fund	16.9	15.3
Local Option Gas Tax Revenue Fund	10.3	9.4
Transportation Impact Fee Fund	5.1	9.8
Cable Communication Fund	2.8	0.0
Debt Service	16.1	17.9
<b>Total</b>	<u>\$ 423.1</u>	<u>\$ 424.6</u>

The following table compares the FY09 and FY10 tax operating funds' budgets, including transfers and debt service distributed to the appropriate funds.

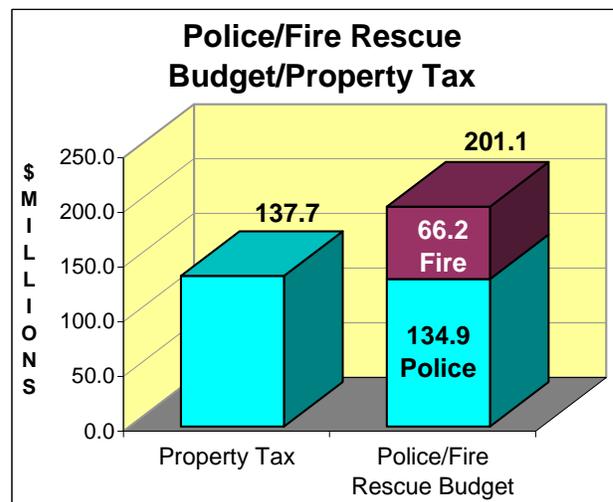
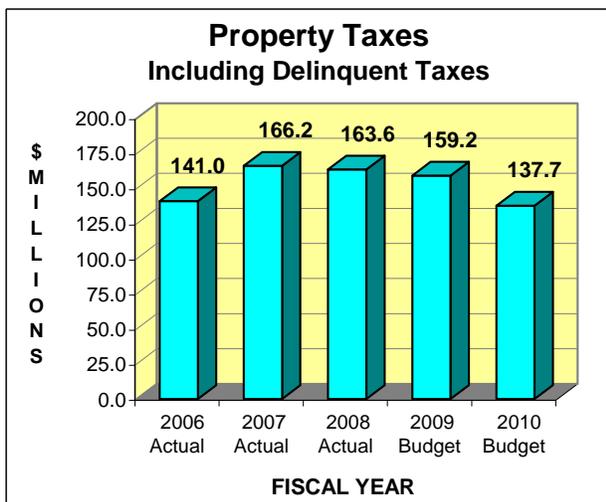
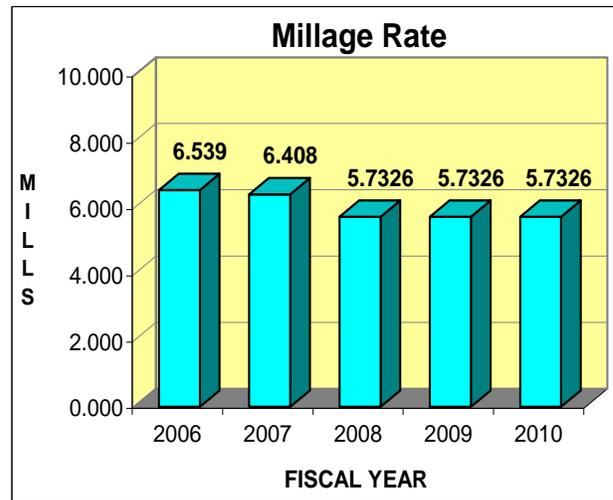
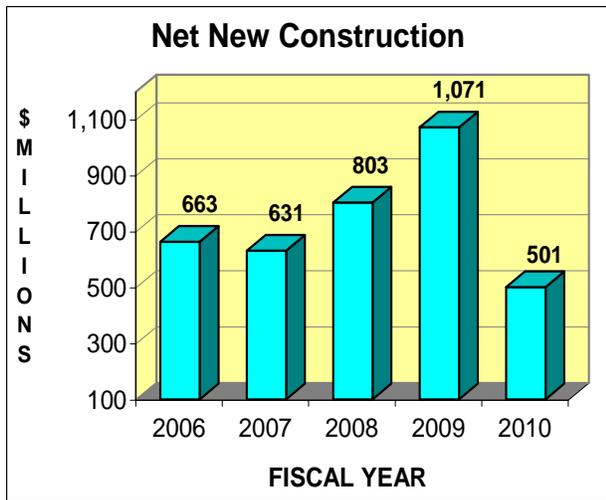
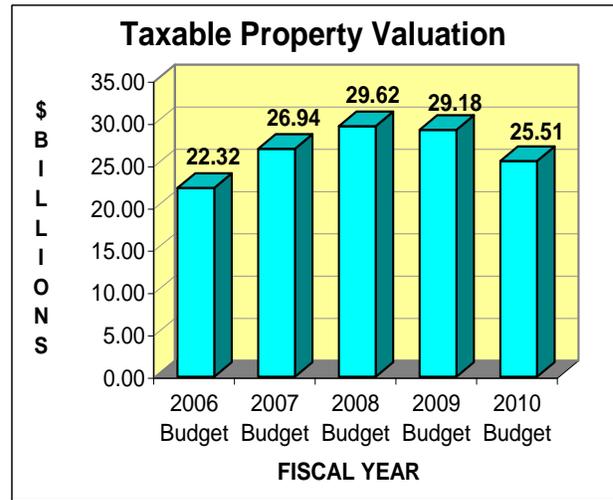
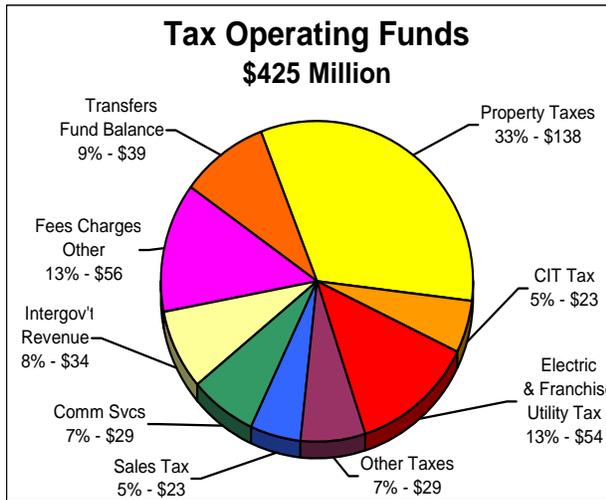
<b>Tax Operating Funds (Millions)</b>		
<i>Including Transfers</i>		
	<u>FY09 Budget</u>	<u>FY10 Budget</u>
General Fund	\$ 340.6	\$ 343.8
Utility Tax Fund	65.8	62.4
Community Investment Tax Fund	19.6	23.3
Stormwater Fund	17.0	17.2
Occupational License Revenue Fund	11.3	10.9
Local Option Gas Tax Revenue Fund	10.5	9.9
Transportation Impact Fee Fund	5.1	9.8
Utility Tax Capital Improvement Projects Fund	12.7	6.9
Local Option Gas Tax Construction Fund	10.2	5.6
Tourist Development Tax Projects Fund	0.0	1.0
Guaranteed Entitlement- State Revenue Sharing Fund	0.3	0.3
Cable Communication Fund	3.6	0.0
<b>Total</b>	<u>\$ 496.6</u>	<u>\$ 491.1</u>

## Enterprise Funds

For FY10, enterprise fund appropriations increased by less than 1.0% or \$0.5 million from the FY09 budget. Increases in water and parking fund appropriations in FY10 were largely offset by reductions in wastewater and utility services fund appropriations. The following table compares the FY09 and FY10 tax operating funds' budgets net of transfers to other funds.

<b>Enterprise Funds (Millions)</b>		
	<u>FY09 Budget</u>	<u>FY10 Budget</u>
Wastewater Fund	\$ 98.8	\$ 93.9
Water Fund	86.4	90.7
Utility Services Fund	3.0	2.9
Solid Waste Fund	72.7	71.2
Parking Fund	14.4	16.8
Marina Fund	0.5	0.8
Total	<u>\$ 275.8</u>	<u>\$ 276.3</u>

# Tax Operating Funds Revenues / Property Taxes



---

## Property Tax Reform

Property taxes constitute the largest single source of city revenue, approximately 33% of total tax operating funding sources, and are primarily used to support general fund departments as well as overall general government administration. Each year by June 1, the county property appraiser provides local governments estimates of real and personal property tax revenues to assist in budget development. For FY10, taxable values are based on assessed values less exemptions as of January 1, 2009, and reflect changes in assessments over the preceding year. The millage rate for FY10 is proposed to remain at 5.7326 mills per thousand dollars of assessed value.

Legislation adopted in 2007 and passage of Amendment 1 to Florida's constitution on January 29, 2008, impacted how taxing authorities determine millage rates and how property appraisers value property subject to taxation. For FY08, Florida HB 1B required Tampa to decrease its millage rate 10.5% from 6.408 to 5.7326 mills per thousand dollars of assessed value. Key provisions currently impacting property valuation for the upcoming fiscal year include:

- Granting an additional \$25,000 homestead exemption for the assessed value of homestead property above \$50,000. (This went into effect January 1, 2008, and excludes school taxes.)
- Allowing portability of the "Save Our Homes" benefit. Homesteaded property owners may transfer up to \$500,000 of the "Save Our Homes" benefit to a new homestead within two years of giving up their previous homestead. (This went into effect January 1, 2008, and applies to all taxes.)
- Capping annual increases of non-homestead and commercial property taxable valuations at 10%. This provision will expire in ten years unless re-approved by voters. (This went into effect January 1, 2009, and excludes school taxes.)

During the FY09 Florida legislative session, legislators passed several bills further impacting property taxes. These bills are summarized below:

Non Homestead Cap and First Time Homebuyers Exemption (CS/SJR 532), a proposed two-part constitutional amendment:

- Part one reduces the annual maximum assessment increase cap for non-homestead real property from 10% to 5%. This applies to all levies, except school taxes.
- Part two provides an additional exemption of 25% (up to \$100,000) of the just value of the property to homebuyers that have not owned a principle residence during the eight-year period prior to buying their home. The exemption is reduced by 20% each year, and is phased out after five years. This applies to all levies.

Homestead Ad Valorem Tax Credit/Deployed Military (CS/SJR 833), a proposed constitutional amendment:

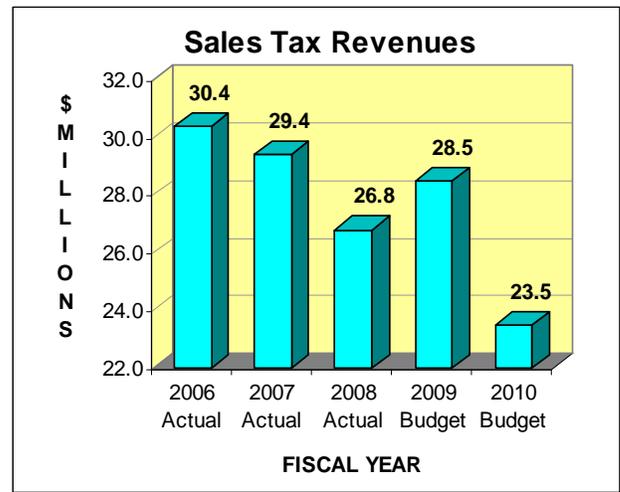
- This provides an additional property tax exemption to members of the U.S. military while deployed. This applies to all levies.

Respective legislation calls for both bills to be presented to voters in the November 2010 general election and must be approved by 60% of persons voting. If passed by voters, the bills will go into effect January 1, 2011.

Property values in the City of Tampa declined by 12.6% from the FY09 certified value of \$29.18 billion to \$25.51 billion. This decline produces an overall property tax revenue loss of approximately \$20 million; an anticipated collection rate in FY10 of 94% further impacts estimated revenues approximately \$1.5 million, bringing the total reduction to approximately \$21.5 million compared to FY09. In contrast to average annual increases of 8% since 1996, 2009 is the first year property values decreased since 1993, net of last year’s Amendment 1 impact. Major factors contributing to this decline include the length of the current economic recession, and the tightening of credit markets. Included in the overall decrease is approximately \$500 million of new construction added to the tax rolls.

## Sales Tax

The Florida sales tax rate remains at 6%. Hillsborough County added a local option 1/2 cent for indigent health care and 1/2 cent for community investment tax projects. The FY10 sales tax estimate is \$23.5 million, 17.5% lower than the \$28.5 million budgeted for FY09 and 2.9% below the projected FY09 receipts of \$24.2 million. See the Related Financial Information section of this document for further discussion.



## Other Taxes and Fees

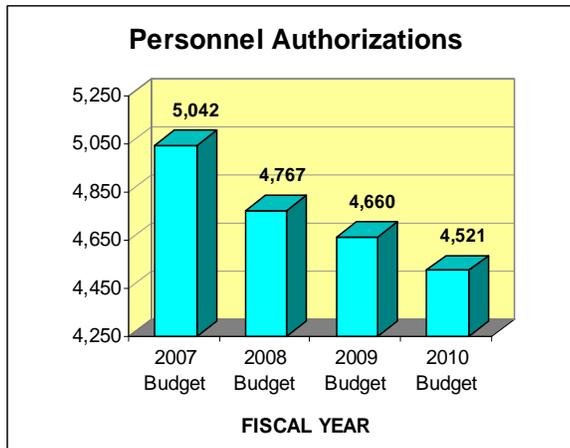
Franchise fee rates are 4.6% on electric and 5% on gas services. Utility services for electricity, water and gas are taxed at 10%. FY10 franchise fees are anticipated to remain constant with the FY09 projected level due to a reduction in fuel adjustment rates offsetting a base rate increase in May 2009. Utility taxes are increasing by \$1.3 million from \$32.1 million projected in FY09 to \$33.4 million budgeted for FY10 due to planned increases in water and electric base rates in FY10. A local communications services tax of 5.22% is charged on all telephone, telegram and cable television services and is collected and administered by the Florida Department of Revenue. FY10 communication services tax receipts are budgeted to be \$28.9 million and reflect a 5.8% decrease from FY09 projected receipts due to the receipt of a one-time state audit adjustment payment of \$1.7 million. See the Related Financial Information section for further discussion.

### Franchise Fees, Utility and Communications Services Taxes (Millions)

	FY09 Budget	FY09 Projection	FY10 Budget
Electric Franchise Fees	\$ 27.0	\$ 26.7	\$ 26.7
Electric Utility Tax	25.8	27.2	27.7
Communications Services Tax	27.7	30.7	28.9
Water Utility Tax	4.1	3.8	4.6
Gas Franchise Fees	0.6	0.7	0.7
Gas Utility Tax	1.2	1.1	1.1
<b>Total</b>	<b>\$ 86.4</b>	<b>\$ 90.2</b>	<b>\$ 89.7</b>

# Personnel Authorizations

In FY10, the City of Tampa will have 4,521 full-time equivalent personnel authorizations to provide quality services to the citizens. This is 139 positions fewer than FY09 budget and is the result of all



personnel transactions that occurred through June 2009. To accomplish this reduction, the City continued its hiring freeze on all non-essential positions. Since almost 80% of budgets are personnel costs, all positions have been reviewed for efficiencies.

Departments have had to reorganize, discontinue non-essential programs, and search for new technology while minimizing the impact on the services provided to the public.

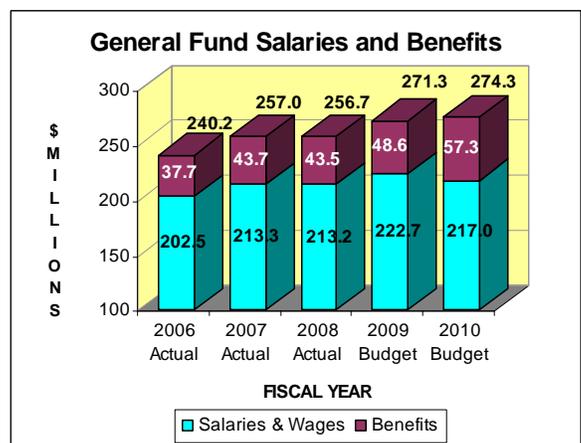
In FY09, the Technology and Innovation, Human Resources, and Revenue and Finance Departments took advantage of consolidation opportunities to combine similar functions previously performed by other areas. Consolidations in these three areas have resulted in over \$1.1 million in recurring savings.

Highlights of the changes to personnel authorizations for FY10 are outlined as follows:

- Growth Management and Development Services eliminated 30 positions by restructuring the Construction Services Division.
- Parks and Recreation eliminated 41 vacant positions.
- Public Works eliminated 15 vacant positions.
- Fire Department added 36 sworn positions. The cost of these positions will partially be off-set by the Staffing for Adequate Fire and Emergency Response (SAFER) grant.
- Police Department eliminated 41 civilian positions. Eight positions were part of the citywide vacancy elimination. The remaining 33 positions will be reinstated and grant-funded.

Thirty-one non-general fund positions were deleted, even though they were not directly affected by the decrease in property tax receipts. These reductions were accomplished to provide an opportunity for greater operating efficiencies in departments that are funded by user fees.

For FY10, benefit costs are budgeted at 17.9% greater than the FY09 budget. This is primarily due to the additional required pension contributions. The number of authorized positions decreased in 2008 by 275 and in 2009 by 107. In 2010, 144 positions have been eliminated, of which 96 were vacant. Despite these staffing decreases, the City’s general fund salaries and benefits continued to rise as pay and benefit costs have increased.



## Efficiency and Effectiveness Task Force

With city revenues continuing to decline and citizen service requests growing, the challenges faced by the City of Tampa make it imperative that government take innovative steps to achieve goals, complete initiatives and accomplish jobs more expeditiously while significantly reducing costs.

To continue Tampa's progress while carefully managing resources, the Efficiency and Effectiveness Task Force, established by the mayor and city leadership in 2007 to effectively change the business of government, continues to examine how the City of Tampa will continue to deliver high-level services, by looking at all government processes, and providing for an on-going mechanism to evaluate ideas that will save money or increase revenue.

The task force has identified and implemented ways to save money by doing business more efficiently and retaining the high quality of services citizens expect. An example of an improved process that has brought in additional revenues is the use of online auction sites to sell surplus city assets. This process has proven to be effective at maximizing the City's return on assets by showing the items for sale to a larger pool of potential buyers in addition to costing the City less in sales commissions and fees.

The task force will continue to refine the way the City of Tampa does business and demonstrate the City's commitment to deliver outstanding service and enhance the quality of life for the citizens of Tampa.

## City of Tampa Green Initiative



The City of Tampa continues its long-standing commitment to environment-friendly and energy-efficient green practices. Last year, the City adopted a green resolution that committed the City to achieving Local Green Government status by October 2010. The City achieved this status ahead of schedule and on March 3rd, 2009, the Florida Green Building Coalition presented Tampa's Gold Level Designation Green Local Government Certification. The certification recognizes Tampa's comprehensive and ongoing commitment to sustainable operations and practices. The City of Tampa is the second city in Florida to receive a gold designation, joining Tallahassee along with Orange and Sarasota Counties. Tampa, however, was the first city in the state to achieve the gold designation level on its first application submission.

The City's green officer is now actively working to achieve compliance with the U.S. Conference of Mayors' Climate Protection Agreement, to reduce our community's emissions of global warming pollutants and reduce Tampa's carbon footprint.

The Department of Public Works Facilities Management Division completed an energy audit of many of its buildings and facilities. An energy audit is the essential foundation for any conservation or efficiency effort. The audit was used to identify various opportunities for lighting and air conditioning upgrades and water conservation measures, and validate the need to upgrade the energy management system in the Tampa Municipal Office Building.

To educate and communicate with citizens, the City launched its first green web page at [www.TampaGov.net](http://www.TampaGov.net). The web page is updated regularly and contains current information and programs.

Acting on a suggestion from the Mayor's Environmental Roundtable, the City is very close to implementing its Green Business program, which will recognize local businesses that have committed to sustainable and environmentally friendly business operations and practices.

On March 12, 2009, the mayor announced the members of the Mayor's Citizen/TECO Energy Conservation Task Force, a citizen's task force that will work with the City and TECO Energy to develop energy conservation policies for the community. The concept for the task force came from public discussions that took place during the renewal of the Tampa Electric Company franchise agreement. The task force will provide the mayor with recommendations for energy conservation, renewable energy, and climate change initiatives for implementation by the City, TECO Energy, and the general public.

The City updated its comprehensive plan and included strong commitments to long term sustainability, energy conservation and green building. The City of Tampa is committed to efficiently use public dollars and protect the environment by improving energy conservation and efficiency and engaging in resource-efficient development practices.

The mayor also formed an internal conservation committee to work toward establishing a robust conservation program to conserve and reduce the City's use of fuel, power, and water in the City's operations and facilities. Conserving fuel, water, and energy will result in real cost savings for the City while benefiting the environment.

## Moody's Investors Service Affirms the City of Tampa's Issuer Rating

In June, Moody's Investors Service (Moody's) affirmed the City of Tampa's ratings based on several factors including "the City's currently favorable financial position, weakened but regionally-important economic base and manageable debt load." Despite the economically challenging environment, Tampa has maintained its Aa2 issuer rating. In addition, Moody's affirmed the City's Aa3 ratings on the Community Investment Sales Surtax Bonds, the Occupational License Tax Bonds and the Senior Lien Utilities Tax Bonds. The A1 rating on the Subordinate Utilities Tax Bonds was also affirmed.

Moody's analyzed factors relevant to the City's credit profile including the management and governance structure of the organization, its history of achieving operating performance, and meeting

---

budget or financial plan goals. The Moody's analysis also made note of the many cost savings measures the City has implemented over the past few years in order to balance the budget and maintain good financial reserves.

Maintaining the City's favorable bond rating is critical and is especially important in a difficult economic environment. Moody's solid financial rating will favorably impact the City's borrowing capacity and the interest rates in which the City could borrow in the future.

## American Recovery and Reinvestment Act of 2009

The American Recovery and Reinvestment Act of 2009 (ARRA) is anticipated to inject millions of dollars into the City in the coming year. Some of the projects awarded or applied for include:

### **Community Development Block Grant - Recovery (CDBG-R)**

The City of Tampa will receive approximately \$1 million from the U.S. Department of Housing and Urban Development to complete projects that will assist with the economic recovery of Tampa. CDBG-R funds will be used to provide green building upgrades to several parks and recreation facilities citywide creating temporary construction jobs and providing "green" energy-efficient roofing, air conditioning, and lighting for the outdated facilities.

### **Homelessness Prevention and Rapid Re-housing Program (HPRP)**

The City will receive a \$1,538,393 HPRP award made available under the American Recovery and Reinvestment Act. Objectives of the HPRP will be assisting individuals and families who are currently in housing but are at risk of becoming homeless and need temporary rent or utility assistance to prevent them from becoming homeless, or assistance to move to another unit, and assisting individuals and families who are experiencing homelessness (residing in emergency or transitional shelters or on the street) and need temporary assistance in order to obtain and retain housing.

### **Safe Drinking Water State Revolving Fund Program**

The Tampa Water Department will receive funds to replace water lines on Davis Islands and in downtown Tampa from the American Recovery and Reinvestment Act. The \$23.0 million project will be partially funded by a \$2.55 million grant and a \$450,000 low-interest loan through the State Revolving Fund program. The funds will pay for replacing approximately nine miles of water pipelines in downtown Tampa and Davis Islands. These areas have aging water lines, some as old as 100 years, which break and cause service interruptions. These new pipeline projects will improve water pressure, fire protection, and overall service reliability. The projects are expected to begin in October 2009.

### **Edward Byrne Memorial Justice Assistance Grants**

The Tampa Police Department will receive a \$1,708,038 formula allocation grant from the U.S. Department of Justice Bureau of Justice Assistance to purchase technology hardware and software items that support the crime reduction efforts of the department. In addition, some of the funding will be utilized for overtime in order to perform crime reduction initiatives above and beyond the normal patrol functions. This will allow the department to continue the crime reduction initiatives that have been successful for the past six years.

---

The Police Department has applied through Hillsborough County for a \$390,500 grant from the Florida Department of Law Enforcement Office of Criminal Justice Grants. The grant would be used to purchase crash reporting software, mobile in-car ticket printers and four automatic license plate recognition systems. These systems would be installed in patrol cars and will simplify the patrol officer's work at crash scenes and traffic stops, and when searching for stolen vehicles. With the considerable time savings gained, patrol officers would have more time available for proactive patrol and to answer calls for service.

The Police Department has applied to the U.S. Department of Justice Bureau of Justice Assistance for two competitive grants totaling \$3,237,832. Of that amount, \$2,876,899 would be used to fund the salaries of 29 civilian positions that would have been eliminated and their functions and responsibilities shifted to sworn police officers to offset the anticipated budget deficit in FY10; the remainder (\$360,933) would be used to fund anti-gang initiatives.

### **U.S. Environmental Protection Agency Brownfield Grants**

The City of Tampa has applied to the U.S. Environmental Protection Agency for competitive grants totaling \$900,000. Of that amount, \$400,000 of brownfield assessment funding would be used for economic (jobs) and community (housing and greenspace) development in Tampa's redevelopment areas; the remaining \$500,000 of brownfield job training funds would be used to fund a comprehensive program to provide participants the skills and training needed to competitively seek employment in the assessment, cleanup, and redevelopment of the Tampa brownfield sites.

### **Federal Emergency Management Agency Grant**

Tampa Fire Rescue has applied to the Federal Emergency Management Agency for a \$2,071,939 competitive grant. The grant proceeds would be used to construct a new fire station to improve fire protection coverage in the New Tampa communities of Easton Park, Cory Lakes Isles, and Pebble Creek.

## **Energy Efficiency and Conservation Block Grants**

### **Citywide Traffic Signal Upgrading to Light Emitting Diodes (LEDs)**

The Public Works Transportation Division will receive \$1,900,000 to upgrade conventional incandescent traffic signal lighting and associated pedestrian signal lighting to energy efficient LEDs. The division maintains traffic signals at 570 locations representing 16,000 separate traffic indications and 2,000 pedestrian crossing signals. The division has already upgraded 210 locations to LEDs that provide an average electrical cost savings of 60-70% and reduce power consumption an average of 70-80%. The new funds will be used to upgrade the remaining 360 locations to complete the citywide conservation effort. Procurement and installation will cost \$1,900,000. Annual savings will be approximately \$365,000, resulting in a payback on investment of 5.25 years. This savings does not include the operation and maintenance efficiencies gained from the extended life of LEDs over incandescent bulbs. The current service cycle for an incandescent bulb is one year, while installation of LEDs will increase the cycle to five years.

---

### **Energy Management System Installation at City Hall & TPD Headquarters**

The Public Works Facility Management Division will receive \$598,000 to install energy management systems and associated energy-related improvements at Old City Hall and the Tampa Police Department headquarters building. Energy management systems reduce a facility's electrical consumption by controlling operational hours of lighting, equipment, fresh air usage, and interior space temperature. Savings vary by location but can be expected to range from 10-25%. Additional efficiencies and savings will be realized by using the remote monitoring capabilities of the systems to detect problems early, and improve response times for remedial actions. Procurement and installation will cost \$598,000. Annual savings based on a 10% reduction in electrical usage will provide a ten-year payback.

### **Municipal Parking Garage Lighting Upgrades**

The Public Works Parking Division will receive \$1,144,000 to upgrade conventional electrical lighting in five municipal parking garages to high efficiency induction lighting. The City owns and operates eight municipal parking structures in the downtown central business district and Ybor City. All locations are lit for extended hours based on their use and some locations are required to be lit on a 24 hour basis. The garages were constructed with conventional electrical lighting. One parking structure has recently been upgraded to more energy-efficient fixtures, and two more locations are funded for upgrade in the FY09 budget. This project will accomplish upgrades at the five remaining locations. The overall estimated cost of \$1,144,000 is based on purchasing lighting fixtures to be installed by city employees. This project will reduce electrical consumption in the garages by approximately 55% and produce an annual savings for the five locations of \$316,000, which when combined with an initial one-time rebate will produce a projected three-year payback on the investment.

### **Greenhouse Gas Emissions Baseline Inventory**

The City will receive \$70,000 to conduct a greenhouse gas emissions baseline inventory. In April 2007, the mayor signed the Mayor's Climate Protection Agreement. The first step in reaching compliance with the goals of the agreement is to conduct a greenhouse gas emissions inventory. A greenhouse gas inventory is an accounting of the amount of greenhouse gases emitted to or removed from the atmosphere over a specific time. The inventory will ultimately be used to develop the City of Tampa's climate action plan and be an important part of the energy efficiency and conversation strategy. The request for proposal will go out in August 2009 and it is estimated the award would be in October 2009 with the inventory complete in the first quarter of 2010.

# Public Safety Programs

## Tampa Police Department (TPD)

In 2009, the Tampa Police Department, along with the community, continued to reduce crime and improve the quality of life for the citizens of Tampa.

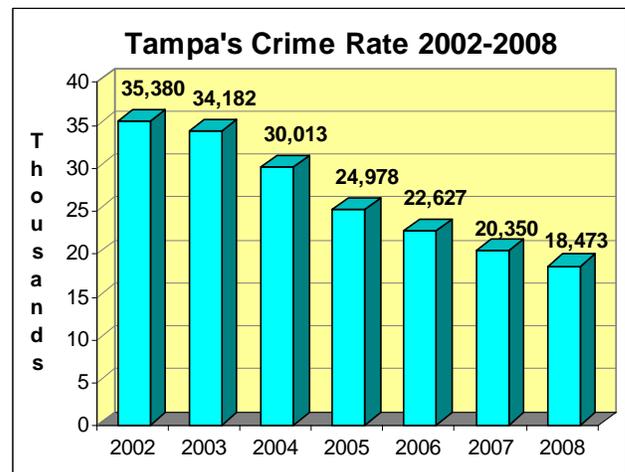


Mounted patrol in Ybor City

Just six years ago, the City of Tampa had the unique distinction of having one of the highest crime rates in the nation for a city this size. The need for change was obvious. The City was losing the war on crime and it was time for a new direction. The Police Department came together as an organization and reinvented itself. The department launched the Focus on Four Crime Reduction Plan. It prompted a dramatic change in police culture from the traditional, reactive mode to a new, proactive approach. The administration restructured the organization to ensure this new philosophy became integrated department-wide. As a result, part 1 crime has plummeted 46% and public trust and support has climbed to an unprecedented level.

The police department’s first course of action was to simplify the department’s mission statement to: “The Mission of the Tampa Police Department is to Reduce Crime and Improve the Quality of Life through a Cooperative Partnership with the Community.” The department then devised four basic tenets centered on that philosophy.

- Redistribution of Tactical Resources – providing area commanders with all of the resources necessary to fight crime in their area of responsibility.
- Intelligence-Led Policing – hiring a group of analysts to provide timely crime information on a myriad of patterns, individuals and issues.
- Proactive and Preventative Policing Initiatives – several programs focusing on specific crimes and/or criminals were developed and implemented.
- Partnering with the Community – making citizens a part of our crime fighting team has been one of the most successful elements of our crime reduction efforts.



These four guiding components targeted four high volume pattern crimes: burglary, robbery, auto burglary, and auto theft. Reducing these offenses dramatically decreased the crime rate and the ripple effect of catching those criminals had a profound impact on the reduction of more violent offenses.

Crime analysis shows that people who commit more violent offenses also commit a large percentage of the pattern crimes.



**K9 officers at work**

## Traffic Crashes

To continue the successful reduction in traffic crashes, officers increased their concentration from the 22 busiest roadways in the city to the 40 busiest. They conducted heavy enforcement and education actions to change citizen's driving patterns and continue saving lives. The result in 2008 was a 7.75% reduction in traffic crashes.

## Police Grants

The Police Department continues to seek grant funds to purchase advanced technology and help with personnel expenses. The department has applied for several Justice Assistance and Edward Byrne Grants to purchase advanced technology equipment and to pay for overtime to increase police patrols in areas experiencing crime trends or patterns. Federal grants are also helping retain civilian employees who support the department's mission to reduce crime and improve the quality of life in our city. These federal grants are awarded to state and local jurisdictions with crime prevention programs. The department has learned through six consecutive years of crime reduction, that by evaluating crime trends and strategically placing officers, crime plummets and public safety improves.

The department received \$7.8 million from the Urban Area Security Initiative (UASI) grant. These federal dollars will advance radio interoperability between the five jurisdictions in the UASI: Tampa, Hillsborough County, Pinellas County, Clearwater and St. Petersburg. The money will also be used to maintain current software programs. UASI Tampa has been named a UASI city since 2003 and has received \$56 million since 2003. The grant funding is used to make the Tampa Bay area a safer community.

The department is buying laser speed-measuring devices with a \$48,100 grant from the Florida Department of Transportation to support the department's effort to reduce traffic crashes and associated deaths and injuries. The laser devices will also measure the distance between vehicles and allow officers to focus on drivers who follow too closely. This will help reduce rear end collisions and continue to drive down traffic crashes in the City of Tampa.

## Gang Policing

The Police Department's philosophy on gangs focuses on a two-pronged approach: heavy on enforcement and now heavy on education through a U.S. Department of Justice grant. The topic of gangs has emerged as an issue of concern throughout Tampa Bay. With the



**Crime analysts**

launch of the education program, the department will work with the community to counsel and direct youths away from participating in gangs.

The money for the education program comes from the Targeting Violent Crime Initiative grant through the Department of Justice, Office of Justice Programs. The Police Department received \$550,000 slated for enforcement and education activities. Through its new proactive web site, [www.TampaBayGangs.com](http://www.TampaBayGangs.com), the department will provide youth, parents, teachers and citizens the resources to help eliminate gangs in the City of Tampa.

## Tampa Fire Rescue

Tampa Fire Rescue (TFR) is a progressive, professional and efficient organization dedicated to saving lives and protecting property in the city.

TFR is comprised of 676 personnel, operating from 21 fire stations, with a fleet of 20 front line pumpers, four front line ladder trucks, fourteen advanced life support (ALS) ambulances, and four boats to provide immediate response to all requests for service including fires, emergency medical service (EMS), hazardous materials incidents, technical rescue, confined space, vertical and trench rescue, marine incidents, and many other alarms. Tampa International Airport (TIA) also contracts with TFR to provide fire protection and EMS response services at TIA. In addition, TFR operates its own 9-1-1 public safety answering center, a maintenance shop, specifications division, supply division, technology and innovation division, occupational health clinic, personnel division, prevention division, rescue division, special operations division, and training division.

The communications division is responsible for answering 9-1-1 calls for assistance and dispatch. The division continues to maintain its status as an Accredited Center of Excellence with the National Academy of Emergency Medical Dispatch. In 2009 they expect to respond to over 65,000 alarms and 15,000 transports within an average response time less than six minutes.

All TFR divisions are working together to efficiently and effectively provide the highest level and quality of service. Substantial savings have been accomplished through consolidation of fleet operations and payroll operations, diligent maintenance of equipment and fire houses, health and safety programs for firefighters, and a new uniform issue policy.



**Fire simulator training**

There is an emphasis on cost-savings in every aspect of operation, while maintaining a technically advanced organization to provide a vital service to the community. To accomplish this in the current economy, a need for an increase in some fees has been recognized.

Additional savings are being seen from the recent partnership between the fire training academy, Learey Technical Center, and Tampa Bay Work Force Alliance. All of these measures are working together to supply the vital and necessary needs for new equipment, supplies and services.

In 2009, Tampa Fire Rescue converted two basic life support engines to advanced life support (ALS) ambulances. All ALS ambulances provide the highest level of pre-hospital care available. In addition,

six new rescue cars were purchased, at a cost of \$1,229,616 and six new Quantum pumpers were ordered for delivery in FY10 at a cost of \$3,005,831. These new units are equipped with the most progressive roadway safety features, including enhanced lighting and traffic advisors for night time crew operations. The ALS engine companies now carry at least one paramedic, advanced airway equipment, drugs and an electrocardiogram monitor.

In August 2009, the marine division will receive a new 69-foot fireboat at the cost of \$3,800,000 funded by the FY05 Urban Area Security Initiative (UASI) grant. The new vessel will be powered by four IVECO engines with Hamilton jet drives and have the capacity to pump 10,000-20,000 gallons of water per minute. Other features include onboard living quarters and a medical center for patient treatment. Driving and maneuverability of this state of the art vessel uses jet propulsion drivers instead of conventional propellers. This vessel will be the largest and most innovative on the east coast. The marine division was designated by the U.S. Coast Guard Captain of the Port, the primary agency responsible for marine and shipboard firefighting within the maritime region that spans from Manatee to Citrus County and 100 miles from the shoreline. The new fireboat will fulfill TFR's commitment to provide firefighting and public safety protection for the Port of Tampa and the Tampa Bay's region's waterways.



**New fireboat**

In FY09, great progress has been made in the emergency preparedness program, focusing on all potential hazards that could be encountered in the City of Tampa. This preparedness was evident in the successful managing of Super Bowl XLIII activities. The Special Operations division continues with intensive training, in-house and in close conjunction with the U.S. Coast Guard at the Port of Tampa, the Tampa Police Department, and other agencies. Through July 2009, approximately 90 citizens have been trained in a 24-hour Community Emergency Response Team training program.

Adhering to TFR's commitment to provide essential coverage to the City of Tampa's needs, property has been secured in New Tampa for the construction of a new fire house. Plans are underway for architectural design and construction. A federal grant awarded to the City from the U.S. Department of Homeland Security, referenced to as the SAFER (Staffing for Adequate Fire and Emergency Response) grant will provide partial funding during the initial five-year period for 36 positions, most of which will be used to staff this newest fire station in New Tampa.

TFR continues to seek grant funding through federal, state, and local agencies. TFR has applied for a federal grant to replace outdated air packs and adhere to new National Fire Protection Association standards for breathing apparatus. The grant will allow refurbishing of air packs and will save the City over \$1 million.

For FY10, TFR continues to serve the community with dedication and a commitment to quality service. Efforts to receive accreditation from the Center for Public Safety Excellence are on track to meet a deadline of November 2009. Accreditation will recognize Tampa Fire Rescue as a national model of excellence.

# Neighborhood Services Programs

## Code Enforcement and Business Tax

Since the merger of Code Enforcement and Business Tax in May 2008, a centralized call and customer service center has been formed to answer the City of Tampa main information line, code enforcement customer service lines, and the business tax lines. Each month, the center answers approximately 5,000 calls and assists 400 walk-in customers.

The Code Enforcement division's goal to safeguard properties is continuing to be met by the appointment of "special magistrates" for preliminary code hearings. The civil citation process continues to move forward through the Hillsborough County Court, Civil Division for selected cases. Efficiencies will be realized with the soon to be implemented electronic return receipts for certified mail notices of violations.

The Business Tax division exceeded projected revenue collections by issuing over 38,000 tax receipts and

collecting \$11.2 million. Rental certificate inspectors have been reorganized under the supervision of the business tax division allowing for a seamless delivery of services from the issuance of a business license to the inspection of the rental units. These inspectors will assist in the identification of vacated and foreclosed properties to ensure compliance with vacant property code requirements.

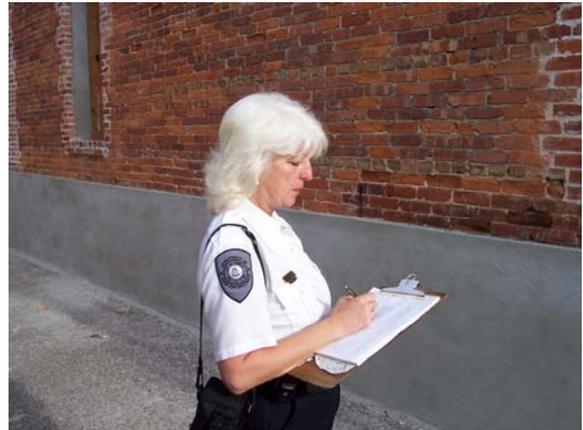
The department is in the process of examining the previous performance measures in order to clearly identify the full impact that pro-active and systematic code enforcement has on improving the overall quality of life in the City of Tampa. The goal is to improve the decision making capacity of internal code enforcement initiatives to determine the correlation between aggressive code enforcement and police related activities.

The Business Tax division will continue to strive towards working with the business owners and the public in a positive and professional manner.

## Clean City Division

Clean City Division is a highly specialized division designed to respond and provide quality services to the City of Tampa within 24-48 hours. Clean City Division intends to maintain Tampa's number eight rank in the 2008 Forbes magazine review of "America's Cleanest Cities," and to move Tampa closer to the "Top 5 Treasured Cities in America."

In FY09, Clean City Division received a \$500,000 grant from the Florida Department of Transportation to maintain and improve the beautiful landscaping along the state-owned roads in the City of Tampa. This grant will help Clean City Division maintain the City's beautiful appearance.



**Code Enforcement officer at work**

In 2009, Clean City Division prepared the city for Super Bowl XLIII, worked with the Hillsborough County School District to plant over 600 plants, and picked up 43 tons of debris on the third Annual Clean City Day.

Clean City Division district personnel continued to develop partnerships with government and community agencies. By using East Tampa Community Redevelopment Area Tax Increment Financing funds, the division employed up to 36 youths during the summer to remove litter and debris and installed 24 trash receptacles throughout the East Tampa community to improve community aesthetics and reduce trash and litter accumulation. In West Tampa, the division partnered with the National Football League and “Kick Off to Rebuild” to rehabilitate 25 homes and install 15 plant bulbouts on Howard and Armenia Avenues. In North Tampa, Clean City Division partnered with the Rich House and other community agencies, neighborhood associations, code enforcement personnel, and police district II to help reduce crime in targeted areas. In South Tampa, division personnel removed litter and cleaned up the area with volunteers from the Davis Islands and Bayshore Gardens neighborhood associations. In New Tampa, the division partnered with the YMCA for many neighborhood clean ups.

Clean City Division plans for FY10 include hosting the 4th Annual Tampa Clean City Day; and continuing the City of Tampa Anti-Litter Campaign which uses Captain Green Eye to tour Hillsborough County elementary and middle schools to educate students to keep the street and neighborhoods of Tampa clean and litter free. The division will continue its partnerships with the Mayor’s Beautification Program to support Adopt-A-Rights of Way, Adopt-A-Median and Adopt-A-Shoreline, and trash receptacle programs citywide, and the partnership with Tampa Police Department to reduce illegal dumping in East Tampa and other neighborhoods in the City of Tampa.

## Parks and Recreation

The Tampa Parks and Recreation Department recognizes that in order to achieve its vision in these tough economic times, it has to be efficient and effective in order to provide the same quality services with reduced resources. The department has completed its reorganization from single division management to multifunctional service area teams resulting in a standard and uniform approach to operations throughout the city. The new team approach to management, along with an emphasis on sharing resources (equipment, facilities, and skills), eliminates duplicate services and provides an increased focus on maintenance and accountability.

The department continues to invest in Tampa’s park system with capital and neighborhood improvement projects. For information on FY10 projects, please see the Capital Improvement Project Detail section. FY09 projects included:



**Fair Oaks Stormwater Pond**

### **Fair Oaks Stormwater Pond**

The City of Tampa teamed with the East Tampa Community Revitalization Partnership to increase green space and passive recreational opportunities. The 2.6 acre stormwater area has undergone a major transformation giving the pond area park-like qualities that include paved walking paths around the pond with seating areas, a covered picnic pavilion site and lush,

colorful landscaping. The cost for the design and construction was \$811,150 and was funded through Tax Increment Financing funds. Trees, landscaping and site furnishing totaled \$39,323 and were funded through the Community Development Block Grant and Community Investment Tax.

### **Dr. Martin Luther King, Jr. Stormwater Pond**

This project is one of two ponds in the East Tampa area that has been converted from a stormwater pond to a park. This pond features a perimeter walking trail, observation tower, picnic pier, trees, and extensive landscaping.

### **Phil Bourquardez Park**

This park, just north of downtown, was a dilapidated, older site in need of renovation. As part of the City's efforts to revitalize this area, the department partnered with the Bush Ross law firm, who were constructing a headquarters building to the west of the park, to jointly redevelop the park site as an urban plaza, with seating space, landscaping and other features.

### **Cypress Point Park**

The development of Cypress Point has been multi-phased. The last phase added a bathroom, shelters, picnic areas and the stabilization of the beach to the already completed shoreline restoration, upland reforestation, parking, multi-use and nature trails. The completed park now functions as one of the few urban beaches in the city.

### **Herman Massey Park**

Herman Massey Park is a small pocket park in north downtown. As part of the mayor's strategic initiative of making downtown a residential community and in partnership with the Tampa Rose Society, residents, and businesses in north downtown, Herman Massey Park has been revitalized and redesigned as an urban plaza with mature shade trees and a rose garden.

### **Al Lopez Play Structure**

This large-scale cluster of play structures and other play events replaced a very popular but dilapidated wooden structure. The area offers new and interesting activities

such as net climbers and swivel swings, "talking" fall surfacing with numbered hop-scotch and piano keyboard, which say the number or note when stepped on. The play area complies with the Americans with Disabilities Act and contains picnic shelters for family gatherings and parties.



**Al Lopez Park play structure**

### **New Tampa Nature Park**

This 121-acre preserve was purchased with Environmental Lands Acquisition and Protection Program and Florida Communities Trust funds to provide residents the opportunity to enjoy and learn about Florida's unique ecosystems. The first phase of development includes an entrance road and parking

lot to allow public access. This phase is preparing for construction, which should start by the end of the year.

**New Tampa Skate Park and Play Structure**

The Team Pain-designed in-ground concrete skate park is a very popular addition to the community center in New Tampa. The skate park offers residents the opportunity to enjoy a first-class park that offers a number of components for tricks and moves for participants with varying ages and skill levels. The new innovative play structure allows children to explore and play in a whole new way.



**Centennial Park**

**Centennial Park**

This event park in historic Ybor City underwent a complete renovation to repair the problems of uneven pavers and tree roots, add an event stage, and make the park accessible to all. A portion of the funding for this project was received through the Ybor City Tax Increment Financing district.

**Bayshore Boulevard**

Bayshore Boulevard is one of Tampa’s most beautiful streets. Its beauty was enhanced this year with the planting of flowering annuals at the median tips at major intersections. The plantings included alyssum, violets, begonias and other flowers to highlight the year-end holidays and Super Bowl XLIII.

violets, begonias and other flowers to highlight the year-end holidays and Super Bowl XLIII.

# Public Works and Enterprise Programs

## Vehicle Replacement Program

The City of Tampa operates a fleet of approximately 3,200 vehicles and pieces of equipment. The fleet constitutes a substantial financial commitment of operating and replacement costs. In FY09 the City contracted with Mercury Associates, a leading fleet consulting firm, to review several areas of the City's fleet program and provide recommendations for increased efficiencies and reduced costs. The study examined the current method of financing vehicle acquisitions and provided discussions of several alternative financing methods that might reduce overall costs and eliminate the backlog of equipment to be replaced. The study also examined vehicle utilization and provided recommendations for vehicle reductions, alternatives to owning, and the creation of centralized motor pools for many types of equipment. The City is analyzing the recommendations and will implement the appropriate strategies during FY10.

## Stormwater

The Stormwater Department's mission is to provide a stormwater system capable of protecting city residents against both flooding and pollution. The department is committed to improving water quality through a proactive environmental program and to improving city neighborhoods by preventing flooding of structures, private property, streets, and rights-of-way. A stormwater utility fund was established in FY04 to improve stormwater customer service to all areas of the city.

In FY10, Stormwater's focus will continue on maintenance, environmental projects and stormwater infrastructure expansion. The department now operates under a zone-based maintenance program, which divides the city into three primary zones, plus a fourth, citywide zone to address sediment filtration device maintenance, system emergencies and minor capital construction. Stormwater personnel have transitioned from supervised, task-oriented crews to self-directed, multi-skilled teams with the capability to re-deploy resources between zones. This zone-based maintenance approach is an integral part of the department's optimization efforts to increase customer satisfaction by 68% since this practice started in 2005.



**Replacing stormwater pipes**

The department continues to aggressively review its aging infrastructure, to identify critical needs and to facilitate future capital project planning. Development of a proactive pipeline maintenance program will help extend infrastructure service life, minimize system failures and reduce maintenance and reconstruction costs.

The Stormwater Department's five-year plan now identifies \$145 million to address long neglected flooding problems and drainage issues. Please see the Capital Improvement Projects section for more detailed discussion of the department's capital improvement plan.

In FY10, the Stormwater Department will continue as the lead department in the development of the City's enterprise geographical information system to consolidate city infrastructure records from numerous departments to a uniform electronic format. This initiative is a key component to developing future capital and maintenance programs and to improving customer service.

## Parking

In FY10, the Parking Division will remain focused on providing efficient parking services with an eye toward meeting and exceeding customer service expectations.

In order to provide consistent quality customer service, the division will:

- Continue to develop and implement a comprehensive on-street parking program. As a first step toward achieving this goal, the Parking Division recently received proposals from on-street equipment manufacturers. Under the proposal requirements, the on-street equipment manufacturers must provide a solution for multiple payment options, specifically, credit and debit card acceptance in addition to the coin-only option. In conjunction with the Purchasing Department, the parking division plans to successfully evaluate the proposals and make a recommendation to award a contract over the next several months.
- Continue to research and develop a solution for parking permit management and distribution. The Parking Division oversees three residential parking areas in addition to 1,200 plus, monthly permit surface lot spaces. The division desires to implement two on-street parking meter permit zones consisting of another 450 additional permitted spaces.
- Continue to implement management best practice recommendations relevant to the standards set by the International Parking Institute and the Florida Parking Institute. As an active member of both organizations, the Parking Division has the opportunity to establish benchmarks to measure customer service programs and operating efficiencies among comparable municipal parking systems.

During fiscal year 2010, the Parking Division seeks to reach an agreement with the Florida Department of Transportation to operate the real estate underneath the I-275 overpass located on the north end of downtown Tampa. The division also intends to establish a partnership with HART to implement an affordable downtown park and ride initiative for the downtown workforce.

## Wastewater

The Wastewater Department collects, treats and disposes of 60 million gallons of wastewater per day from over 102,000 customer accounts in Tampa and its immediate suburbs, a service area of 219 square miles. The two major areas of operation are the collection division that maintains the numerous sewer lines, and the advanced wastewater treatment plant division. The replacement cost of the total system is over \$3 billion. Wastewater treatment requires the careful removal of pollutants and pathogens in a manner consistent with local, state and federal regulations so the end product can be returned to the environment for natural



12<sup>th</sup> Street force main pipe replacement

recycling. The final product or effluent water is discharged into Hillsborough Bay or used as reclaimed water for cooling and irrigation.

The Wastewater Department has been using its reserves to balance its annual budget for several years. These reserves are no longer sufficient. To continue providing service, the department has proposed a three-year rate increase plan. In FY10, the rate will increase to \$3.91 per CCF (100 cubic feet) billing unit. Since the last rate increase in October 2003, electricity, chemical, and other operating costs have increased significantly. Wastewater's rate increase will increase support to the department's ongoing repair and replacement program with recurring revenues as well as help maintain the City's Water and Sewer Systems bond rating.

## Water Department

The Partnership for Safe Water recently awarded the Tampa Water Department the prestigious Ten-Year Directors Award. The award recognizes the exemplary quality of Tampa's drinking water. The department will continue to provide uncompromising quality assurance, optimize treatment processes, and perform research to produce the highest quality water.



**Repairing the Cleveland Line break**

In August 2007, Tampa City Council approved a five-year rate increase for the Tampa Water Department. The rate increase has allowed the department to focus on five areas over the next several years: 1) system replacement and rehabilitation, 2) improving distribution system maintenance, 3) enhancing the lower Hillsborough River, 4) expanding the reclaimed water system, and 5) constructing a transmission main to improve water service in downtown and South Tampa.

The programs funded by the rate increases are showing tangible results. Since October 2007, more than 40,000 meters have been replaced, over 17,000 valves have been rehabilitated and more than 50 miles of aging pipe have been replaced. The percentage of non-revenue producing water (water loss) has significantly decreased from a high of 14% several years ago down to 8.5%. This is lower than the industry best practice benchmark of 10%. Additionally, the department recently entered its first reclaimed water user agreement with Tampa International Airport (TIA). Included in the user agreement were the design and the construction of a reclaimed water main to provide reclaimed water to both TIA and areas to the west.

### 2009 Drought

In the spring of 2009, the Hillsborough River experienced historic low water flows. This resulted in critical supply challenges for both Tampa and Tampa Bay Water (TBW), the regional water purveyor. To reduce demand for water, on April 3, 2009, Tampa City Council implemented a ban on outdoor water sprinkling and other outdoor uses. On June 1, 2009, when there was sufficient flow down the Hillsborough River and 21 feet of water in the Hillsborough Reservoir, the ban was lifted. As a result of the watering restrictions, the city saved approximately 500 million gallons of water which allowed the city to manage the drought while providing water for critical functions.

The water savings resulted in an estimated loss of \$2.6 million of water revenue which was partially offset by reduced chemical expenditures and reduced purchases of TBW water. The department's strong financial reserves enabled the department to absorb the water restriction's economic impact.

The tighter restrictions, coupled with the lack of rainfall, prompted more than 580 customers to connect to the reclaimed water system. To meet these requests and projected future requests, the department allocated approximately \$1.8 million for the installation of new reclaimed water service lines and meters between FY09 and FY10.

## Solid Waste

The mission and vision of the Department of Solid Waste and Environmental Program Management is to provide outstanding collection, disposal, and environmental services that enhance the quality of life in our community through superior stewardship and to be a dynamic team of solid waste and environmental professionals recognized as the premier leader in safe, efficient, innovative and customer focused services. The department operates an integrated solid waste management system for more than 82,000 customers. Solid waste personnel will continue to support the city's comprehensive strategic plan by concentrating on the following important projects.

- Complete the expansion of fully-automated refuse collection services to 80% of residential customers;
- Expand commercial roll-off collection services to new markets;
- Maintain state-of-the-art facilities and upgrade operating systems;
- Encourage participation at all levels to improve citywide recycling;
- Expand separate yard waste recycling services citywide.

The department has begun its comprehensive approach to optimize all core services within operations and to integrate these services to effectively maximize efficiency and reduce operational costs.

### Residential Collection

In an effort to improve performance, the department will continue to focus on expanding its fully automated collection program and will change its collection routes for the first time in twenty years.

Fully automated collection will be implemented by the end of FY10, when all trucks will be operational. This form of collection is an advanced waste collection system designed to improve collection efficiency, enhance performance, improve customer relations and reduce both operational and worker's compensation costs. Eighty percent of the city will be serviced by the fully automated trucks, while the remaining twenty percent will be serviced by semi-automated collection vehicles.



Collection truck and driver

---

Collection routes will be changed to allow all trucks to operate simultaneously in either the northern or southern districts. This will require effective communication to all residential collection customers through utility bill notices, CTTV, and publications.

To improve operational efficiency and reduce the cost of providing residential collection service, in FY09 the department discontinued holiday make-up service following single-day observed holidays.

### **Commercial Collection**

The commercial operations division will comprehensively market the expansion of its roll-off collection services to both construction and compactor markets. The expanded endeavor will provide additional revenues from a competitive market.

### **Administration**

The department has implemented a new emphasis in employee development and safety. The department expects vehicle accidents and worker's compensation claims to decline. Along with safety training, the department will provide industry training and certification programs for staff, as well as literacy and general education programs.

### **Renewable Energy**

The McKay Bay refuse-to-energy facility continues to operate at a superior level to meet federal Clean Air Act standards. The U.S. Environmental Protection Agency has repeatedly commended the waste-to-energy industry and local governments for the use of municipal solid waste as a clean and reliable source of renewable energy. Electricity generated at the McKay Bay facility is sold to the Tampa Electric Company, partially offsetting the cost of waste disposal with annual electric revenue of \$9.4 million.

### **Expanded Yard Waste Recycling Program**

The department will continue to expand the yard waste recycling program by using efficiencies gained from the fully automated refuse collection program. This will allow expansion to 80% of residential customers.

### **Residential Curbside Recycling Program**

The department will continue its current recycling program, even in the downturn of markets for recyclables. Residential curbside collection was expanded in FY09 to "single-stream" collection, which means that instead of being sorted at the curb by employees, the materials are sorted at the recycling processing facility. This allows the department to increase collection efficiency and reduce costs by utilizing rear-loading trucks and traditional side loaders, thus maximizing the space available for recyclables in the trucks.

## **Average Monthly Residential Utility Bill**

The monthly user bill for an average residential customer is currently \$73.45. Based on prior city council action adopting a five-year water rate plan and an anticipated three-year wastewater rate plan, the adjusted average monthly bill will increase 11.1% to \$81.60 on October 1, 2009. Even with these increases, the City of Tampa will continue to provide utility services at lower rates than many other jurisdictions.

**Proposed Utility Rates /Average Residential User**

Utility	FY09	Change	FY10
Water	\$ 14.60	\$ 2.65	\$ 17.25
Wastewater	33.60	5.50	39.10
Solid Waste	25.25	0	25.25
<b>Total</b>	<b>\$ 73.45</b>	<b>\$ 8.15</b>	<b>\$ 81.60</b>

## Economic and Urban Development Programs

Tampa’s economic development activities include oversight of Tampa’s eight community redevelopment areas (CRA’s), the Tampa Convention Center and tourism initiatives, and enterprise zone incentives. All departmental programs endeavor to attract high quality and timely private sector investments, which will have the most beneficial impact on Tampa’s quality of life, and are structured to the highest standards of fiscal accountability. The City works to attract and retain high quality jobs in collaboration with our partners at the Tampa Chamber of Commerce Committee of 100, the Tampa Bay Partnership, the Mayor’s Global Business Initiative and others.

### Economic and Urban Development

The Economic and Urban Development Department’s professional staff is responsible for coordinating and directing citywide redevelopment initiatives, supporting and mentoring investment into the community, creating and administrating economic incentive programs, and marketing the city and its redevelopment opportunities to the private sector. The department’s stated mission is to take actions that generate sustained and widespread private market reaction which improves the quality of life of affected communities, thereby making them more attractive, convenient, environmentally healthy, and economically strong. Tampa Bay experienced some extraordinary events during FY09:



**IKEA grand opening on May 6, 2009**

- In October 2008, the first two games of the 104th World Series were played in Tampa Bay, between the National League champion Philadelphia Phillies and the American League champion Tampa Bay Rays.
- The Outback Bowl, a match-up of the Southeastern Conference (SEC) and Big Ten Conference college football teams, was the first official sporting event in the United States in 2009. Held January 1, it was broadcast live from Raymond James Stadium by ESPN following a week-long schedule of events throughout Tampa Bay.
- The Tampa Bay History Center opened in January 2009.
- IKEA, the international home furnishing retailer, opened their 353,000 square foot store in May of this year on Adamo Drive.

- Tampa received high acclaim for its hosting of Super Bowl XLIII, including the National Football League’s *NFL Experience*, Fox Sports Networks’ *Best Damn Sports Show Period* broadcast from Centro Ybor Plaza, and the NBC’s *Today Show* broadcast from Seventh Avenue in Ybor City.

### Community Redevelopment Areas (CRA)



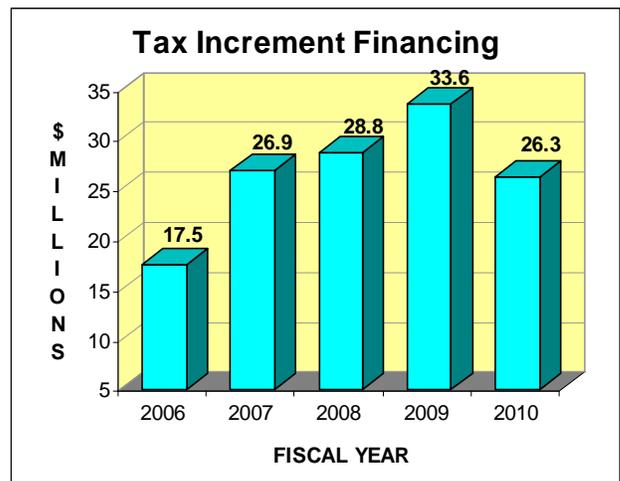
Tampa Museum of Art under construction

The department uses tax increment financing dollars, coupled with city, county, and other funding sources to make the eight community redevelopment areas economically vibrant. The department also uses incentive programs and, in cooperation with Growth Management and Development Services, land use regulations to create an environment that attracts quality private investment. FY09 has been a year of significant accomplishments with more upcoming during FY10:

- Opening of Cotanchobee Park expansion in downtown;
- Reopening of Curtis Hixon Park in downtown;
- Opening of Tampa Museum of Art in downtown;
- Construction of Glazer’s Children’s Museum in downtown;
- Construction of the contribution in aid of construction water project in downtown;
- Opening of Air Cargo Road in Drew Park;
- Opening of the Beck Group office building in Tampa Heights Riverfront;
- Opening of Quality Inn, Fifth Third Bank, Quiznos, Corporation to Develop Communities of Tampa, Inc., and Bible Truth Ministries Community Center and School in East Tampa, and
- Concluding a development agreement for the 28-acre mixed-use Encore community to be constructed by the Bank of America and the Tampa Housing Authority in Central Park. Upon financing, the community will feature 2,000 mixed-income residences and commercial and retail space.

### Tax Increment Financing (TIF)

The city has eight community redevelopment areas (CRAs), encompassing eight tax increment financing (TIF) districts. The decline in FY09 property values citywide, which the FY10 TIF revenues are based on, has resulted in a 21.8% decrease in TIF revenues, from \$33.6 million in FY09 to \$26.3 million in FY10. This has impacted each CRA. However, due to the increase in occupancy of residential units which were completed in the last one to two years, the addition of other new retail tenants, and new construction that



opened this year, the Channel District CRA has been affected the least. Final TIF revenue amounts for each CRA are pending the adoption of final millage rates by the taxing authorities.

The estimated TIF revenue for each CRA is as follows:

- Downtown \$15.6 million
- East Tampa \$4.0 million;
- Ybor I \$1.5 million;
- Ybor II \$0.4 million;
- Channel District \$3.5 million;
- Drew Park \$1.0 million;
- Tampa Heights Riverfront \$0.2 million; and
- Central Park \$31.0 thousand.

## Tampa Convention Center

The mission of the Tampa Convention Center (TCC) is to generate a positive economic impact for the City of Tampa and Hillsborough County by promoting mutually beneficial partnerships, providing quality guest service, and achieving financial expectations. The convention center is dedicated to providing an exciting, dynamic, and prosperous venue where people feel safe, comfortable, and truly enjoy their experience, and will be a major contributor to the success of Tampa's downtown revitalization program.



**Tampa Convention Center**

In FY09, the convention center provided a competitive, safe, clean, and well-maintained venue for conventions, meetings, consumer shows and social functions (292 events with approximately 342,000 attendees); acted as a catalyst for hospitality industry development (new hotels, restaurants, and attractions) by creating demand for conventions and tourists in our market; and

functioned as the Tampa Bay area's largest group hotel room demand generator, directly responsible for producing \$140 million in economic impact and 225,000 room nights.

The convention center hosted some of the most prestigious events within the convention industry. During FY09, the convention center hosted such varied events as: Super Bowl XLIII (TCC served as the media center) (\$114.0 million economic impact); Church of God in Christ AIM Conference (\$11 million economic impact); Southeastern Conference Men's Basketball Tournament (\$7.2 million economic impact); Solid Waste Association of North America WASTECON (\$4.0 million economic impact); and National Community Pharmacists Association Annual Meeting and Trade Exposition (\$2.9 million economic impact).

Many capital improvement projects were accomplished this year including: the replacement of a 1,450-ton chiller, replacement of two 120-ton chillers with two new 200-ton chillers and other HVAC improvements; replacement and upgrade of lobby and prefunction area carpeting; interior wall upgrades; meeting room upgrades, and security system and lighting upgrades. The Sail Pavilion on

the Riverwalk at the convention center was opened in May 2009 under a public/private partnership with no public dollars expended for capital improvements or operations.

In FY10, the Tampa Convention Center will continue to focus on generating hotel room nights and economic impact for the City of Tampa and Hillsborough County, increasing revenues, providing outstanding customer service, and operating efficiently. The center will continue to explore and implement new ideas to increase productivity and efficiency of operation.

In the challenging economic environment the center faces, demand is down for conventions by 20% to 30%, depending on the business segment. Hotel revenues in 2009 in Florida are down an average of 18%. Tampa is down less than other markets, due to hosting the Super Bowl in January, 2009. The center's "pace of bookings" for 2010 is presently at 85% of where it should be to support the destination. Additional competition over the past three years includes "megahotels" like the Gaylord Palms which offer similar facilities under one roof. To overcome these challenges, the center has developed "Sensible Solutions," including:

- The Summer Business Promotional Plan offers the convention center "compliments of the City of Tampa," for qualifying groups, in order to stimulate economic impact.
- The convention center sales staff has been restored to full capacity in order to take advantage of every sales opportunity.
- "Marketing" has been transformed into a selling function.
- Revenue meetings and actions are a focus for 2010.
- 15% of the labor force has been reduced through consolidation and restructuring.

The Franklin Street retail space, formerly known as the Tampa Bay History Center temporary space, will revert back to TCC control in 2010. A public/private partnership will be explored for future use of the space, possibly as a restaurant or "festival retail" venture, which was identified as an area need in the 2004 TCC expansion study.

The convention center is a major contributor of supplies to the "A Gift for Teaching" organization in Hillsborough County. TCC collects surplus supplies and materials from clients and exhibitors at the conclusion of events and arranges for them to be picked up by "A Gift for Teaching." These items are then given to needy teachers and school children in the public school system.

Some of the major events upcoming for FY10 which will benefit the local economy include: the Ancient Egyptian Arabic Order Nobles of the Mystic Shrine National Convention (\$11.4 million economic impact), PennWell Corporation DistribuTECH Conference (\$5.1 million economic impact), Society of Interventional Radiology Annual Scientific Meeting (\$5.1 million economic impact), National Collegiate Athletic Association Division I Women's Volleyball Championship (\$4.0 million economic impact), and American Correctional Association Winter Meeting (\$3.4 million economic impact).

---

## Growth Management and Development Services Programs

The Land Development Coordination division has had a very productive FY09. The division completed, and the Tampa City Council adopted, the *Tampa Comprehensive Plan - Building Our Legacy: A Livable City* update. By mid-year, the division had processed over 500 rezoning, special use, variance, and right-of-way petitions and had initiated a new monthly newsletter, “Tampa Development News & Economic Indicators.”

The Real Estate division completed the 40th Street right-of-way acquisition and received certification from the Florida Department of Transportation allowing the division to proceed with construction. The division also acquired property for two fire stations for over \$2 million, and invested an additional \$0.5 million in the division’s continuing East Tampa redevelopment efforts.

The Historic Preservation division developed additional measures to protect properties and encourage the reuse of historic buildings. During FY09, the Demolition by Neglect Ordinance was adopted to ensure that historically designated properties were being properly maintained, and the Transfer of Development Rights Ordinance was adopted to provide historic property owners a financial incentive to rehabilitate their historic properties. The Interstate Historic Preservation Trust Fund, a low-interest loan and grant program for qualified homeowners, has funded the rehabilitation of some of Tampa’s most significant historic structures with over \$360,000 disbursed in FY09.

## Grant Funded Housing and Community Development Programs

### Community Development Block Grant Program (CDBG)

The Housing & Community Development Division of the Growth Management & Development Services Department will utilize CDBG funds for a variety of housing and public facility improvement projects during FY10. Services will be provided to low and moderate-income Tampa residents such as, emergency repair for elderly home owners, public facility improvements, home owner rehabilitation assistance, infrastructure for new construction, homebuyer education classes, technical business assistance, waterproofing a multi-family facility for senior citizens, and providing funding for playground equipment for a child care center.

In addition, the City will continue its financial support of the Tampa Housing Authority (THA) by awarding \$500,000 for public housing improvements and community public services. THA, the primary provider of public housing units and subsidized rental housing in Tampa, is charged with providing safe, decent, and sanitary housing to low-income residents. CDBG funds have been awarded for the continued renovation of the J.L. Young and the Mary Bethune public housing complexes for flooring and bathroom upgrades. Funds are also available for a homeless outreach program.

### HOME Investment Partnerships Program (HOME)

HOME is the largest federal block grant to state and local governments designed exclusively to create affordable housing for low-income households. In FY10, the City of Tampa’s allocation of \$2,185,603

---

in HOME funds will be available for a wide range of activities such as building, buying, and/or rehabilitating affordable housing for rent or homeownership.

FY10 HOME funds will continue to promote affordable homeownership, often in conjunction with qualified non-profit housing agencies and community housing development organizations. FY10 initiatives include providing subsidies for infill housing development, down payment and closing cost assistance to income-eligible homebuyers for the purchase of single-family, detached homes, and assisting homeowners with the rehabilitation of their homes through low-interest loans or grants.

In addition, FY10 HOME funds have been committed for the development of multi-family housing units and for affordable rental housing developments in the Central Park community. Both projects will provide 300 affordable housing unit options to Tampa's low and moderate-income senior citizens.

### **State Housing Initiatives Program (SHIP)**

The SHIP program, funded from a portion of the documentary stamp tax levied on real estate transactions, provides the City an incentive to create partnerships producing or preserving affordable single- and multi-family housing. These partnerships allow for a combination of resources that can reduce housing costs for local residents.

The State of Florida is expected to significantly decrease Tampa's FY10 SHIP funding allocation. The anticipated \$282,556 will be used for down payment and closing cost assistance to income-qualified homebuyers.

### **Housing Opportunities for Persons with AIDS (HOPWA)**

Federal funding is authorized by Title VIII, Subtitle D of the National Affordable Housing Act of 1990 for the purpose of providing supportive housing assistance for eligible persons living with HIV/AIDS and their affected families. HOPWA funds are allocated to the City of Tampa to provide services throughout Hernando, Hillsborough, Pasco and Pinellas counties. Within this geographic area, 9,072 persons were living with HIV/AIDS as of January 2009, as documented by the Florida Department of Health, Bureau of HIV/AIDS. During FY10, the City will utilize its \$3,449,810 federal HOPWA allocation and \$198,491 in reprogrammed funds to provide supportive housing services for approximately 1,500 households.

### **Emergency Shelter Grant (ESG)**

Federal funding is authorized under Subtitle B of Title IV of the McKinney-Vento Homeless Assistance Act for the purpose of helping homeless persons. The most recent homeless census, conducted by volunteers and the Homeless Coalition of Hillsborough County in February 2009, reported an estimated 9,566 homeless persons throughout Hillsborough County and the City of Tampa. For FY10, the City anticipates receiving a \$164,921 federal ESG allocation that will be used along with \$6,042 of reprogrammed funds to provide operating costs of emergency shelters to include essential service provisions for approximately 5,525 individual homeless persons.

### **Neighborhood Stabilization Program (NSP)**

The City of Tampa will receive approximately \$13.6 million in NSP dollars to acquire and redevelop foreclosed and abandoned property in targeted areas citywide. Foreclosed properties acquired and rehabilitated with NSP funds will be owned by social service partners who will provide rental

opportunities to low-income persons who earn less than 50% of the area median income (AMI). Not-for-profit corporations and developers will acquire and rehabilitate foreclosed properties and sell to families who earn up to 120% of the AMI. The City of Tampa will acquire and demolish foreclosed properties in targeted areas which are blighted and have unreasonable rehabilitation costs. The vacant property will be land-banked for the construction of new single family houses. NSP funds must be committed in two years and expended in four years.

## General Government Programs

### Technology and Innovation

During FY09, the Technology and Innovation (T&I) management team concentrated on improving internal communication, interdivisional coordination and enterprise-wide governance.

T&I completed the first phase of the Efficiency and Effectiveness Task Force's "Technology Consolidation" initiative by merging the radio communications group within T&I. Work is on-going to identify efficiencies that may be attained through further consolidation. Positions have been realigned and consolidated into T&I, resulting in better coordination of planning, better deployment of resources and greater efficiency in scheduling.

### Enterprise Content Management

Technology and Innovation began researching the deployment of a citywide enterprise content management (ECM) system in FY08. ECM is comprised of:

- Document management for check-in/checkout, version control, security and library services capabilities for the City's business documents.
- Web content management for automating the webmaster function and maintaining flexibility of content and user interaction.
- Records management for long-term archiving, automation of retention and compliance policies while ensuring legal, regulatory and industry compliance.
- Document imaging for capturing, transforming and managing paper documents.
- Workflow to support business processes, routing content, assigning work tasks and creating audit trails.



Blade servers

Some of the benefits include: enhancing the quality of decision making by sharing the most current information; minimizing storage costs by reducing redundancy; minimizing configuration management costs by reducing the number of platforms; minimizing database management system costs through volume discounts, and maximizing staff utilization by focusing on a single system rather than cross-training on multiple platforms. Other benefits include: managing workflows to optimize the use of City of Tampa resources; enhancing security because all documents reside in the same security matrix; and reducing paper by sharing digital files.

This multi-year effort began in 2008 with the release of a request for information by the Purchasing Department, a citywide inventory of documents, several educational programs, and a requirements analysis.

### Enterprise Resource Planning System

The City of Tampa has launched a project to use an enterprise approach to replace many of the business information systems with an integrated off-the-shelf enterprise resource planning (ERP) software package at the core. The goal is to replace a number of the technologically out-of-date commercial and in-house developed systems that perform these functions, reduce ongoing maintenance and operating costs, as well as bring new capabilities to city departments.

The City and Hillsborough County are partnering in ERP procurement and implementation, as both governments are working on ERP systems. If successful, this partnership would be only the second of its kind in the United States. Combined implementation would greatly reduce the upfront and ongoing costs of the systems and result in additional operational efficiencies.

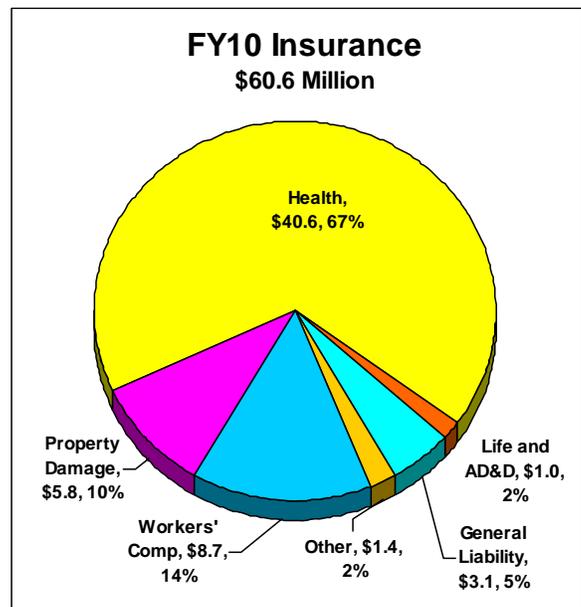
In the fall of 2009, the City and Hillsborough County will release a joint request for proposal to take the first step toward selecting a vendor for a comprehensive ERP software solution as well as implementation and integration services to meet city and county requirements and terms.

### Risk and Insurance

The Risk Management Division coordinates and supports risk assessment and control activities throughout city operations, using a combination of self-insurance and commercial insurance to manage the risk of losses. The estimated cost of the FY10 insurance program is \$60.6 million, a 1% decrease from FY09 due primarily to a reduction in expected general liability expenses.

### Pay and Labor Agreements

The proposed FY10 budget does not include any cost of living or merit pay increases. Contract negotiations are ongoing between the City and the four employee labor unions: Amalgamated Transit Union, AFL-CIO-CLC, Local 1464; International Association of Firefighters, AFL-CIO-CLC, Local 754; West Central Police Benevolent Association; West Central Police Benevolent Association – Police Lieutenants.



## Contingency

Amounts budgeted in contingency reserve for unanticipated expenses and for emergencies during FY10 include:

<b>Contingency</b>	
General Fund	\$ 2,723,751
Utility Tax Fund	300,000
	<u>\$ 3,023,751</u>

Due to concern regarding potential under collection of property taxes, state, and local revenues, revenue reserves approximating 1.00% of recurring general fund revenues and 1% of utility tax revenues are budgeted for potential revenue shortfalls. For FY10, the revenue reserve is comprised of:

<b>Revenue Reserve</b>	
General Fund	\$ 3,341,483
Utility Tax Fund	580,000
	<u>\$ 3,921,483</u>

## Emergency Reserve

In FY06, the City identified a need to establish an emergency reserve of 5% of general fund operating department budgets, or approximately \$16 million. Since then, the City has set aside approximately \$7.6 million for an emergency reserve. While the City is committed to reaching the \$16 million goal, funding constraints caused by negative impacts to recurring revenues associated with property tax reform and the current recession prevent additional contributions to the reserve in FY10.





## Policies and Guidelines

This section has been prepared to explain the City of Tampa's financial policies.



---

## City of Tampa's Financial Structure and Policies

The city provides the full range of municipal services as provided by state statute and city charter. These include public safety, water, wastewater, solid waste, parking, public improvements, cultural, parks and recreational and general administrative services. A summary of city funds, attendant revenue sources and their purposes is provided below.

### Tax Operating Funds

**General-** The primary operating fund of the City of Tampa used to account for all financial resources except those required to be accounted for in another fund. This fund's major revenues consist of taxes and franchise fees, licenses and permits, charges for services, and transfers and other financing sources. These funds are used to provide services such as public safety, parks and recreation, transportation and general administration of the city.

**Utility Tax-** A tax levied by the city on the consumers of various utilities such as communications services, electric, gas, and water. Revenue received is used to purchase capital items such as machinery and equipment, vehicles for non-enterprise fund activities, to fund the debt service for outstanding Utility Tax Bonds, and for other needs as determined.

**Guaranteed Entitlement State Revenue Sharing-** Used to account for the receipt and use of state guaranteed entitlement proceeds. This money is pledged to the repayment of the 2001 Guaranteed Entitlement Refunding Revenue Bonds.

**Occupational License Revenue-** Used to account for the receipt and use of occupational license tax proceeds. This money is first pledged to the repayment of the 2002A and 2007 Occupational License Tax Refunding Bonds and the remainder is transferred to the general fund. For FY10, all proceeds will be transferred to the general fund for general operations as debt service requirements will be met utilizing other non ad valorem – utility taxes.

**Cable Communication-** Used to account for administering the city's cable television franchise and access television (public education and governmental) programming activities. This has been absorbed into the General Fund in FY10.

**Local Option Gas Tax-** A 30-year tax which began in 1983 and accounts for the city's share of taxes levied on motor fuel and special fuel sold in the county. This money shall be used for various transportation related capital projects.

**Stormwater-** Used to account for the receipt of non-ad valorem stormwater assessments. These funds along with transfers from the general and utility tax funds support capital improvements and administration costs of the city's stormwater system.

**Capital Improvement Projects-** Transfers from other financing sources comprise this fund's revenues. Expenditures may be used for such projects as acquisition, expansion or rehabilitation of a government structure or a major piece of equipment. Major construction or reconstruction projects include improvements to streets, parks, utilities and other city infrastructure.

**Community Investment Tax-** In 1996, a levy of one-half cent local government infrastructure surtax for community investment was adopted for a period of 30 years to provide general government, public safety, and educational infrastructure in Hillsborough County. Sales tax was raised from 6.5 percent to 7 percent. Proceeds of the half-cent sales tax are shared by Hillsborough County, its three municipalities, the Tampa Sports Authority and the School Board to finance jails, build new schools, construct a community stadium, purchase law enforcement and fire equipment and improve our libraries, parks and other public facilities.

**Transportation Impact Fee-** A charge based on projected trips that will be generated by development or redevelopment of a property. Revenues are used to provide roadway improvements and related infrastructure necessitated by new development.

**Internal Service Funds**

Used by state and local governments to account for the financing of goods and services provided by one department or agency to other departments or agencies and to other governments on a cost reimbursement basis.

Self Insurance- Use to account for risk management insurance activity related to health, workers' compensation, various employee benefits, general liability, property insurance and safety monitoring.

Utility Accounting- Used to account for the costs related to utility billings, collections and administration. Billings to the other user departments are based on costs incurred.

Central Services- Used to account for the costs of operating the city's central publication and central mail services. Billings to user departments are based on costs incurred.

Electronics- Used to account for the costs of replacement/repair of the city's radio inventory used by city departments. Billing to user departments are based on costs incurred.

Fleet Maintenance- Used to account for the costs of operating a maintenance facility for automotive equipment used by city departments. Billings to user departments are based on costs incurred.

**Pension Funds**

Account for the accumulation of resources to be used for retirement annuity payments to eligible pensioners and their beneficiaries. Resources are contributed by employees at rates fixed by law and by the city at amounts determined by an annual actuarial study. The city's pension funds include:

- Firefighters and Police Officers
- General Employees

Funding for these activities include user charges assessed on operating departments, contributions from the city, employees' contributions and investment income.

**Enterprise Funds**

The city's five enterprise funds obtain their revenue primarily from user charges, and are structured to be predominately self-supporting.

Parking- The parking department owns and operates on-street metered parking spaces, several downtown and Ybor City parking garages and lots. The department is funded by garage and lot fees and parking meter collections and fines.

Wastewater- Services include the collection, treatment, and disposal of wastewater and are supported by user fees and capacity charges.

Water- The city's full-service water utility includes pumping, treatment and distribution facilities. The system is supported by user fees and connection charges.

Solid Waste- The city owns and operates a refuse collection and disposal system for city residents. The city also owns a refuse-to-energy incinerator facility. The system is supported by user fees and resale of energy generated by the disposal facility.

Marina- The city owns and operates three marinas. Services include leasing and maintenance of boat slips and operating a refueling station. The marinas are supported by revenues generated from boat slip rentals and fuel charges.

**Federal and State Grant Funds**

Other funds include projects which are funded in whole or in part by state and/or federal grants.

---

#### Community Development Block Grant (CDBG)

A federal entitlement program administered and funded by the U.S. Department of Housing and Urban Development's (HUD) Community Planning and Development Office. Grant amounts are determined by a formula based on the community's population, population growth lag, the number of persons in poverty, the extent of overcrowded housing, and the amount of housing built prior to 1940. This program funds activities related to the development and redevelopment of eligible areas in the city. The purpose of CDBG funds is to improve communities by providing decent housing and a suitable living environment, and by expanding economic opportunities and capital improvements, for persons with low and moderate incomes.

#### Other Federal and State Grants

Other funds to be received from the U.S. Department of Housing and Urban Development include the Home Investment Partnerships Program (HOME), the Emergency Shelter Grants Program (ESGP) and the Housing Opportunities for Persons with AIDS (HOPWA) Grants. These grants provide affordable housing and/or rehabilitation programs to benefit low and moderate-income households including facilities and services for the homeless and specialized housing services for persons with AIDS.

The State Housing Initiatives Partnership (SHIP) program is authorized by the state legislature under the William E. Sadowski Affordable Housing Bill which allocates funds that are received from an additional 10 cent documentary stamp tax on real estate transactions and an additional 10 cent contribution from the state general revenue documentary stamp tax. This program is administered by the state and the balance, after the state's needs are met, is allocated to local governments. Funding for a variety of housing programs are available through this funding source.

### **Budget and Budgetary Control**

The City of Tampa follows these procedures in preparing budget documents:

- Prior to September 1, the mayor submits to city council a recommended budget for the fiscal year commencing October 1. The budget includes proposed expenditures and the means to finance them.
- City council holds two public hearings in September to obtain taxpayer comments.
- Prior to October 1, the budget is enacted by ordinance.
- During the fiscal year, budgetary control is maintained at the department level. Revisions are approved by city council.
- The annual budget for the general fund, enterprise funds, internal service funds and all annually appropriated special revenue funds are prepared in accordance with generally accepted accounting principles. This includes an original appropriation ordinance, a budget resolution approving encumbrances outstanding at the end of the previous year and budget amendments adopted by city council. Appropriations for these funds lapse at the end of each fiscal year.
- Project budgets are adopted for the community development block grant, other special revenue funds, most capital projects and bond funds. Appropriations in these funds remain open and carry over to succeeding years until planned expenditures are made, or until they are amended or cancelled. Because these funds involve multi-year projects, comparison on an annual basis does not necessarily provide meaningful information and with the exception of CDBG, is not presented.
- The budget process allows for amendments as conditions change during the year. An amendment may be initiated by the mayor and, after city council approval; the appropriations of funds are realigned.

### **Accounting System Control and Budgetary Basis**

The City of Tampa's accounting records for general government operations are maintained using the current financial resources measurement focus and the modified accrual basis, with revenues recorded when measurable and available, and expenditures recorded when the services or goods are received and the liabilities incurred. Accounting records for the city's pension plans, enterprise funds and internal service operations are maintained using the

economic resources measurement focus and the accrual basis of accounting, with revenues recorded when earned, and expenses recorded when the liabilities are incurred. The budgetary basis is the same as the accounting basis.

In developing and modifying the city's accounting system, consideration is given to the adequacy of internal accounting controls. Internal accounting controls are designed to provide reasonable assurance that assets are safeguarded and financial records are reliable.

### **Capital Spending Decisions and Their Impact on Future Operational Costs**

In general terms, governments must control day-to-day operating costs if funds are to be made available for new and efficient capital equipment and needed construction of roads, parks, recreational, water, parking, stormwater and wastewater facilities. The City of Tampa continues the policy of containing operating costs so that adequate funds are available for capital projects.

The city reviews each capital improvement project in terms of costs versus benefits. An analysis is made of each project and resulting operating costs are included in budget estimates, the department thresholds and in the Recommended Operating and Capital Budget as appropriate.

### **Debt Service**

The city transfers funds from special revenue funds for utility tax, guaranteed entitlement, local option gas tax, occupational licenses, and from the community investment tax capital projects funds to the corresponding debt service funds to meet debt service requirements of revenue bonds. The community redevelopment agency transfers funds to the utility tax debt service fund as those revenues are pledged for repayment of the outstanding 1991, 2001 and 2001B Utilities Tax and Special Revenue Refunding Bonds. Enterprise funds debt service is provided in their general reserve funds.

### **Summary of Fund Balances**

In the tax operating funds, the city's policy is to budget approximately 1% in a reserve for contingencies (\$2.7 million) and revenues (\$3.3 million). These measures are to help the city prepare for future emergencies and are in accordance with external auditor recommendations. The current emergency reserve balance is \$7.6 million.

In the enterprise and intergovernmental funds, reserves of approximately 6-10% are anticipated since bond covenants require various coverage levels. The water and wastewater funds, which are separate enterprises with separate rate structures, have been combined for bond coverage requirements. Therefore, at the end of the year, one fund may have little or no reserves with the coverage coming from the other which has a larger fund balance. All budgeted funds are balanced by ensuring that budgeted revenues and transfers-in equal budgeted expenditures and transfers-out.

### **Long-Range Planning**

Each year the mayor, along with senior staff, holds a strategic planning retreat. This process includes long-range planning, program development, business planning, performance evaluation, and integration of feedback to continually align services to meet the city's vision. It begins by defining the mission and values then developing the vision. From that vision, the city establishes priorities known as strategic focus areas. In each of these areas, goals and measurable objectives are set to ensure the process remains on track. Finally, specific tasks or actions are identified to guide budgeting decisions.

Currently there are six strategic focus areas, including 1) Investing in Tampa's Neighborhoods, 2) Economic Development in our Most Challenged Areas, 3) Downtown as a Residential Community, 4) Efficient City Government Focused on Customer Service, 5) City of The Arts, and 6) Making Regional Mass Transit a Reality.

### **Balanced Budget**

The city adopts a balanced budget where operating revenues are equal to, or exceed, operating expenditures. Any year-end operating surplus reverts to unappropriated balances for use in maintaining reserve levels set by policy or guidelines. The operating budget serves as the annual financial plan for the city. Enterprise funds are supported by their own rates and are generally not subsidized by the general fund. Enterprise funds pay their share of overhead services provided by the general fund through several cost reimbursement programs.

**Cash Management and Investments**

All city funds are prudently and safely invested according to city charter to provide a sufficient level of liquidity to meet cash flow needs and to provide the maximum yield possible.

**Capital Asset Acquisition, Maintenance, Replacement, and Retirement Expenditure Accountability**

To ensure that needed capital assets or improvements receive appropriate consideration in the budget process and that older capital assets are considered for retirement or replacement, policies and guidelines have been developed. These policies and guidelines address inventorying capital assets and evaluating their condition, criteria for acceptable condition, criteria for continued maintenance versus replacement or retirement of an asset, and identification of funding for adequate maintenance and scheduled replacement. On-going and multi-year replacement and renewal schedules are established and linked with capital expenditures and the annual budget process. Examples include vehicle and computer replacement schedules.

**Revenue Policies and Guidelines****1. Revenue Diversification**

The city strives to diversify its revenues in order to maintain needed services during periods of declining economic activity.

**2. Fees and Charges**

As a home rule city, the City of Tampa has the ability to determine the extent to which fees should be used to fund city facilities, infrastructure and services. These fees are reviewed and updated on an on-going basis to ensure that they keep pace with inflation and changes in methods or levels of service. In setting user fees and cost recovery levels, several factors are considered, including community-wide versus special benefit, the service driver and the effect of pricing on the demand for services. The city recognizes that very low cost recovery levels are appropriate under some circumstances, e.g., social services, public safety / emergency response services, and neighborhood and community parks. For enterprise funds (e.g., water, wastewater, parking), fees and rates are set at levels which fully cover the total direct and indirect costs, including operations, capital outlay and debt service. The city treats the water and wastewater funds in the same manner as if they were privately owned and operated, which means payments in lieu of taxes and franchise fees are assessed for these services. All fees imposed by the city are approved by the city council.

**3. Use of One-time Revenues**

To the extent feasible, one-time revenues are applied toward one-time expenditures.

**4. Revenue Reserves**

Due to concern regarding the under collection of state and local revenues, revenue reserves approximating one percent of recurring revenues are budgeted in the general and utility tax funds for potential revenue shortfalls.

**Expenditure Policies and Guidelines****1. Contingencies**

Contingencies may be established for each fund during the annual budget development process and when established, should not exceed 5% of the fund's budget.

**2. Emergency Reserves**

In light of the magnitude and severity of the effects of emergencies on other communities, the city initiated an emergency reserve policy in FY06. The city's goal is to create a dedicated reserve of 5% of the general fund's operating departments' budgets. This is approximately \$16 million. We currently have approximately \$7.6 million. However, due to past property tax changes and continued slowdown in the economy, we do not have sufficient funds to add to this program for FY10. If these funds were used we would anticipate partial reimbursement from federal and state agencies and insurance policies.

**3. Operating Reserves**

The city has established a target of 20% of anticipated general fund and utility tax fund expenditures for an unappropriated/undesignated fund balance. Reserves in special revenue funds, capital project funds, debt service funds, and enterprise funds are utilized for the purposes allowed by these various fund types. Computers,

equipment, furnishings and vehicle replacements are funded through annual operating appropriations according to pre-established schedules based on the useful lives of the assets and are not included in reserve targets.

#### 4. Operating/Capital Expenditure Accountability

The city prepares quarterly financial statements which compare actual revenues and expenditures to budget. In addition, a six-month review is provided to city council each year.

#### 5. Debt Capacity, Issuance and Management

See Debt Policy on the following page.

## Debt Policy

The city uses a combination of fixed rate, commercial paper, tax and revenue anticipation notes, and variable rate debt. There is no statutory or charter debt limitations. The issuance of debt is made at the lowest possible cost and risk to the city, determined by available debt capacity, compliance with city charter, legal requirements, and prudent fiscal practices.

New money issues generate funding to be available for expenditure on acquisition, construction and major improvements of capital assets. These funds are not used to fund operational activities. Refunding issues are used to retire outstanding bonds at either a lower interest rate to reduce debt service, to change the type of debt instruments, or to remove undesirable covenants. Depending upon the size of a refunding, the city typically seeks to produce present value savings of 3%-5% of the bonds being refunded.

The city issues debt with an average life less than or equal to the average life of the assets being financed, but in no event longer than 40 years. Debt payments are made from the pledged revenues or other legally available revenues. The city has no general obligation bonds.

Derivatives are considered only in instances where it is shown that the product will either provide a hedge that reduces risk of fluctuation in expense or revenue, or where it will reduce total project costs. No derivative shall be used for the purpose of interest rate speculation.

Conduit debt is issued only if there is no recourse to the city. Any conduit financing structures must implement formal underwriting standards, be for projects that have local acceptance and public purpose, be from non-profit borrowers with a demonstrated ability to provide debt service, employ independent financial advisors, and be in compliance with pertinent laws and regulations.

## Debt Service

### Summary of Debt Service Requirements on Bonds by Fund (Thousands)

	FY10 Principal	FY10 Interest	FY10 Total	Transfers to Debt Service	Other Financing Sources	Principal and Interest Outstanding	Year of Retirement
<b>Utility Tax Fund</b>							
1991,2001,2001B U. Tax	\$ 9,400	\$ 4,119	\$ 13,519	\$ -	\$ 13,519	(1) \$ 67,603	2015
1996 Utility Tax	-	-	-	-	-	95,200	(2) 2022
1997 Utility Tax	240	40	280	280	-	2,524	2019
1998 Utility Tax	120	5	125	125	-	-	(3) 2010
1999A Utility Tax	1,303	62	1,365	1,365	-	-	(3) 2010
2002A Utility Tax	20	206	226	60	166	(4) 5,914	2021
2006 Utility Tax	187	793	980	980	-	(3) 21,172	2019
Utility Tax Fund Total	\$ 11,270	\$ 5,225	\$ 16,495	\$ 2,810	\$ 13,685	\$ 192,413	
<b>Guaranteed Entitlement</b>							
2001A	\$ 165	\$ 114	\$ 279	\$ 279	\$ -	\$ 2,235	2018
<b>CDBG - HUD Section 108</b>							
1999A	\$ 230	\$ 527	\$ 757	\$ 425	\$ 332	(5) \$ 11,332	2018
<b>Stormwater Fund</b>							
2007 Commercial Paper	\$ 1,600	\$ 37	\$ 1,637	\$ 1,637	\$ -	(6) \$ -	2010
2009 Commercial Paper	-	72	72	72	-	(6) 4,547	2013
Stormwater Fund Total	\$ 1,600	\$ 109	\$ 1,709	\$ 1,709	\$ -	\$ 4,547	
<b>Occupational License</b>							
2002A, 2007	\$ 2,935	\$ 4,239	\$ 7,174	\$ -	\$ 7,174	(7) \$ 123,145	2027

	FY10 Principal	FY10 Interest	FY10 Total	Transfers to Debt Service	Other Financing Sources	Principal and Interest Outstanding	Year of Retirement
<b>Local Option Gas Tax</b>							
2007 Commercial Paper	\$ 6,000	\$ 137	\$ 6,137	\$ 6,137	\$ -	\$ -	2010
<b>Community Investment Tax (CIT)</b>							
2001A Sales Tax Revenue	\$ 1,680	\$ 2,279	\$ 3,959	\$ 3,959	\$ -	\$ 63,363	2026
2006 Sales Tax Revenue	655	623	1,278	1,278	-	20,430	2026
CIT Total	\$ 2,335	\$ 2,902	\$ 5,237	\$ 5,237	\$ -	\$ 83,793	
<b>Parking Fund</b>							
1997 Utility Tax	\$ -	\$ 293	\$ 293	\$ 293	\$ -	\$ 27,793	2019
1999A Utility Tax	757	35	792	792	- (3)	-	2010
2002A Utility Tax	-	328	328	328	-	9,525	2021
2006 Utility Tax	382	951	1,333	1,333	- (3)	25,206	2019
Parking Fund Total	\$ 1,139	\$ 1,607	\$ 2,746	\$ 2,746	\$ -	\$ 62,524	
<b>Wastewater Fund</b>							
2002	\$ 1,830	\$ 1,092	\$ 2,922	\$ 2,922	\$ -	\$ 20,992	2017
2002B	3,795	336	4,131	4,131	-	4,134	2011
2003A	1,750	462	2,212	2,212	-	8,849	2014
2005	2,816	1,741	4,557	4,557	-	39,496	2017
2006	685	1,577	2,262	2,262	-	58,858	2036
State Revolving Loan	4,519	929	5,448	5,448	-	29,710	2017
Wastewater Fund Total	\$ 15,395	\$ 6,137	\$ 21,532	\$ 21,532	\$ -	\$ 162,039	
<b>Water Fund</b>							
2001A	\$ 690	\$ 3,183	\$ 3,873	\$ 3,873	\$ -	\$ 105,763	2029
2001B (STAR)	730	552	1,282	1,282	-	14,104	2021
2002	490	292	782	782	-	5,617	2017
2003A	440	116	556	556	-	2,222	2014
2005	754	466	1,220	1,220	-	10,569	2017
2007	915	2,400	3,315	3,315	-	89,422	2037
2009 Commercial Paper	-	217	217	217	-	13,653	2013
State Revolving Loan	819	324	1,143	1,143	-	11,429	2020
Water Fund Total	\$ 4,838	\$ 7,550	\$ 12,388	\$ 12,388	\$ - (8)	\$ 252,779	
<b>Solid Waste Fund</b>							
1999A & B	\$ 8,105	\$ 6,572	\$ 14,677	\$ 14,077	\$ 600 (9)	\$ 161,464	2021
<b>Marina Fund</b>							
2002A Utility Tax	15	166	181	181	-	4,766	2021
2006 Utility Tax	211	18	229	229	- (3)	456	2019
Marina Fund Total	\$ 226	\$ 184	\$ 410	\$ 410	\$ -	\$ 5,222	
<b>CITY-WIDE TOTAL</b>	<b>\$ 54,238</b>	<b>\$ 35,303</b>	<b>\$ 89,541</b>	<b>\$ 67,750</b>	<b>\$ 21,791</b>	<b>\$ 1,061,493</b>	

(1) Utility tax series 1991, 2001 and 2001B bonds will be paid from downtown tax increment financing proceeds.

(2) Utility tax series 1996 are zero rate coupon bonds. Principal and interest payments will begin in fiscal year 2016.

(3) Utility tax series 2006 bonds refunded portions of the utility tax 1998, 1999A, and 2000A bonds.

(4) Net difference is a tourist development tax credit offset.

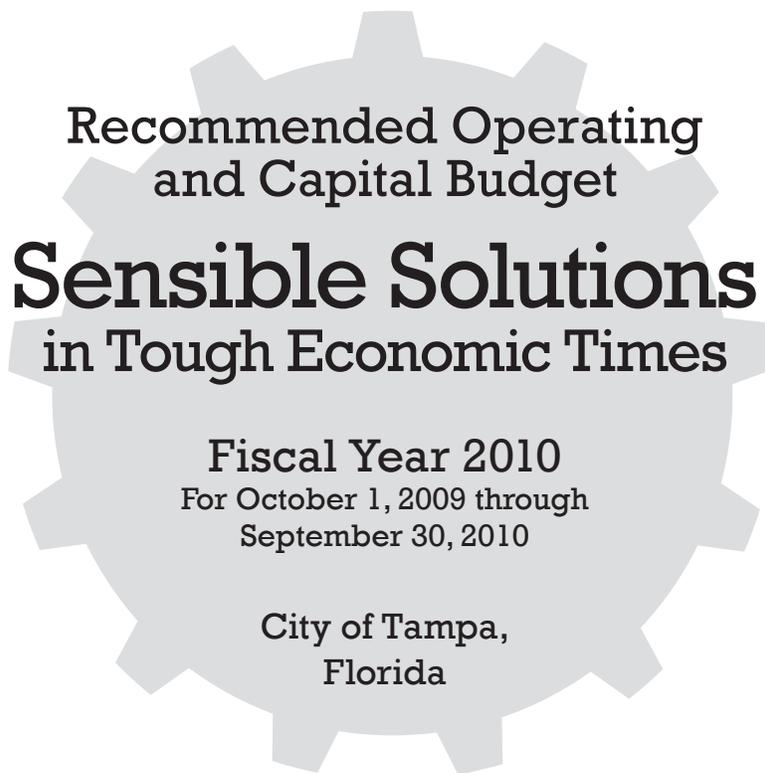
(5) Remaining portion to be paid from Ybor tax increment financing proceeds.

(6) A transfer from the Utility Tax Fund covers Stormwater's portion of this debt.

(7) FY10 principal and interest payments will be paid utilizing tax fund revenues.

(8) Does not include interest of \$585,651 on an advance from Wastewater Dept. for funds to prepay the Series 1998 Water and Sewer Bonds.

(9) Represents interest earnings on investment sinking reserve fund and/or reduction of bond reserve requirement.



## Budget Summaries

The following summaries are offered to assist city council and our citizens in understanding important aspects of this proposed FY 2010 budget.

Included are summaries of the FY 2010 budget, comparisons of FY 2009 budget to the FY 2010 budget, and detailed lists of funds for FY 2007, FY 2008, FY 2009, and FY 2010.

The position summaries are based on October 1 budgeted positions converted to full-time equivalents.



## City of Tampa Combined Summary of Funds

(Excluding Fund to Fund Transfers)

<b>TAX OPERATING FUNDS</b>		\$ 424,643,784
<b>GRANT FUNDS</b>		
Community Development Block Grant	\$ 4,866,425	
Emergency Shelter Grants Program	170,963	
HOME Investment Partnerships Grant	2,585,603	
Housing Opportunities for Persons With AIDS Grant	3,648,301	
State Housing Initiatives Partnership	<u>582,556</u>	
Total Grant Funds		11,853,848
<b>ENTERPRISE FUNDS</b>		276,347,180
<b>INTERNAL SERVICE FUNDS</b>		<u>15,581,774</u>
<b>TOTAL FUNDS APPROPRIATED IN THIS BUDGET</b>		<u>\$ 728,426,586</u>
<b>BOND/STATE LOAN FUNDS AVAILABLE IN FY10</b>		
Community Investment Tax Bond - 2006	7,001,195	
Wastewater Revenue Bond - 2006	800,000	
Water Revenue Bond - 2007	<u>17,784,220</u>	
Total Bond Funds		<u>25,585,415</u>
<b>TOTAL EXPENDITURE BUDGET (ALL FUNDS)</b>		<u><u>\$ 754,012,001</u></u>

A MORE DETAILED SUMMARY FOLLOWS

## City of Tampa Summary by Funds

<b>Tax Operating Funds</b>		
General Fund	\$ 343,763,129	
Less Transfer to Stormwater Fund	1,791,426	
Less Transfer to Parking Fund	300,000	\$ 341,671,703
Utility Tax Fund	\$ 62,414,631	
Less Transfer to Capital Improvement Projects Fund	2,115,390	
Less Transfer to General Fund	37,584,620	
Less Transfer to Stormwater Fund	7,890,000	
Less Transfer to Marina Fund	295,954	14,528,667
Guaranteed Entitlement - State Revenue Sharing Fund	\$ 279,635	279,635
Local Option Gas Tax Revenue Fund	\$ 9,912,559	
Less Transfer to Local Option Gas Tax Construction Fund	5,540,520	4,372,039
Stormwater Fund		17,196,985
Occupational License Revenue Fund	\$ 10,900,000	
Less Transfer to General Fund	10,895,270	4,730
Utility Tax Capital Improvement Projects Fund		6,871,901
Tourist Development Tax Projects Fund		1,000,000
Community Investment Tax Fund		23,301,844
Local Option Gas Tax Construction Fund		5,615,520
Transportation Impact Fee Construction Fund		9,800,760
Total Tax Operating Funds		\$ 424,643,784
<b>Grant Funds</b>		
Community Development Block Grant		\$ 4,866,425
Emergency Shelter Grants Program		170,963
HOME Investment Partnerships Grant		2,585,603
Housing Opportunities for Persons With AIDS Grant		3,648,301
State Housing Initiatives Partnership		582,556
Total Grant Funds		\$ 11,853,848
PAGE TOTAL		\$ 436,497,632

PREVIOUS PAGE TOTAL		\$	436,497,632
<b>Enterprise Funds</b>			
Parking Fund	\$	16,851,526	
Less Transfer to Utility Tax Fund		<u>111,900</u>	16,739,626
Wastewater Fund			93,898,196
Water Fund			90,708,674
Solid Waste Fund	\$	71,339,430	
Less Transfer to General Fund		<u>125,706</u>	71,213,724
Utility Service Fund	\$	9,917,554	
Less Public Works and Utility Services Billings		304,003	
Less Utility Accounting Billings		<u>6,662,113</u>	2,951,438
Marina Fund			<u>835,522</u>
Total Enterprise Funds			<u>\$ 276,347,180</u>
<b>Internal Service Funds</b>			
Self Insurance Fund	\$	60,574,790	
Less Charges to User Departments		<u>45,344,654</u>	\$ 15,230,136
Administrative Fund	\$	479,960	
Less Charges to User Departments		<u>471,960</u>	8,000
Fleet Maintenance Fund	\$	13,797,530	
Less Charges to User Departments		<u>13,453,892</u>	343,638
Total Internal Service Funds			<u>\$ 15,581,774</u>
<b>Pension Funds</b>			
Fire and Police Pension Fund	\$	164,968,060	
Less Transfer from Other Funds		<u>164,968,060</u>	\$ -
General Employee Pension Fund	\$	64,536,052	
Less Transfer from Other Funds		<u>64,536,052</u>	-
Total Pension Funds			<u>\$ -</u>
<b>TOTAL FUNDS APPROPRIATED IN THIS BUDGET</b>			<u><u>\$ 728,426,586</u></u>

## City of Tampa Executive Summary

### General Fund

#### Revenues

Property Tax	\$	137,747,509	
Other Taxes		1,004,500	
Building Fees and Other Licenses/Permits		6,863,723	
Electric and Other Franchise Fees		26,645,920	
State Revenue Sharing		10,247,719	
Sales Tax		23,512,295	
One Cent Gas Tax		1,466,722	
Payment in Lieu of Taxes/Franchise Fees		15,449,900	
Other Intergovernmental		5,899,927	
Department Fees/Service Charges		26,053,302	
Fines and Forfeitures		3,078,084	
Interest Earnings		6,329,735	
Miscellaneous		1,399,009	
Transfer from Utility Tax Capital Fund		36,226,914	
Transfer from Utility Tax Capital Fund - Communications Services Tax		1,357,706	
Transfer from Occupational License Tax Revenue Fund		10,895,270	
Transfers from Other Funds		1,914,175	
Reserve for Revenue Shortfall		<3,341,483>	\$ 312,750,927
Transfer from Fund Balance			31,012,202
Total Revenues			<u>\$ 343,763,129</u>

#### Expenditures

Administration	\$	1,718,407	
Cable Communication		1,969,110	
City Clerk		1,701,391	
City Council		1,237,533	
Code Enforcement and Business Tax		5,115,412	
Contract Administration		4,418,100	
Convention Center		9,066,160	
Economic and Urban Development		2,046,560	
Fire Rescue		63,288,313	
Growth Management and Development Services		9,959,617	
Human Resources		2,973,488	
Internal Audit		614,336	
Legal		4,109,227	
Mayor		581,628	
Neighborhood Services		6,939,626	
Non Departmental		27,878,930	
Parks and Recreation		34,757,957	
Police		132,107,116	
Public Works		31,564,473	
Purchasing		1,565,632	
Revenue and Finance		5,381,562	
Tampa Theatre		127,798	
Technology and Innovation		14,629,817	\$ 363,752,193
Less Cost Allocation			<13,577,624>
Less CIP Reimbursement			<6,411,440>
Total Expenditures			<u>\$ 343,763,129</u>

**Utility Tax Fund**

**Revenues**

Electric Utility Tax	\$ 27,733,885	
Water Utility Tax	4,566,929	
Gas Utility Tax	1,126,470	
Communications Services Tax	28,930,897	
Other	526,300	
Transfer from Other Funds	110,150	
Reserve for Revenue Shortfall	<580,000>	\$ 62,414,631
Transfer from Fund Balance		<u>-</u>
 Total Revenues		 <u><u>\$ 62,414,631</u></u>

**Expenditures**

Convention Center	\$ 22,750	
Electronics and Fleet Maintenance	2,727,375	
Fire Rescue	98,938	
Non Departmental:		
Capital Equipment and Other	1,214,187	
Transfer to General Fund	37,584,620	
Transfer to Stormwater Fund	7,890,000	
Transfer to Marina Fund	295,954	
Capital Improvement Projects Fund	2,115,390	
Debt Service	9,991,999	
Police	32,500	
Technology and Innovation	440,918	
Total Expenditures		<u><u>\$ 62,414,631</u></u>

**Guaranteed Entitlement - State Revenue Sharing Fund**

**Revenues**

State Revenue Sharing	\$ 279,635	
Total Revenues		<u><u>\$ 279,635</u></u>

**Expenditures**

Transfer to Debt Service Fund	\$ 279,635	
Total Expenditures		<u><u>\$ 279,635</u></u>

**Local Option Gas Tax Revenue Fund**

**Revenues**

Gas Tax	\$ 9,837,559	
Interest Earnings	75,000	
Total Revenues		<u><u>\$ 9,912,559</u></u>

**Expenditures**

Local Option Gas Tax Operations	\$ 90,000	
Transfer to Local Option Gas Tax Construction Fund	5,540,520	
Transfer to Debt Service	510,763	
Transfer to Fund Balance	3,771,276	
Total Expenditures		<u><u>\$ 9,912,559</u></u>

### Stormwater Fund

**Revenues**

Stormwater Assessments and Fees	\$	6,122,000	
Other		183,966	
Transfer from Utility Tax Fund		7,890,000	
Transfer from General Fund		1,791,426	
Transfer from Fund Balance		1,107,593	
Interest Earnings		102,000	
Total Revenues		17,196,985	\$

**Expenditures**

Stormwater Operations	\$	9,267,985	
Transfer to Debt Service		1,900,000	
Capital Improvement Projects		5,990,000	
Capital Equipment		39,000	
Total Expenditures		17,196,985	\$

### Occupational License Tax Revenue Fund

**Revenues**

Occupational License Tax Revenue	\$	10,000,000	
Transfer from Fund Balance		900,000	
Total Revenues		10,900,000	\$

**Expenditures**

Transfer to General Fund	\$	10,895,270	
Other		4,730	
Total Expenditures		10,900,000	\$

### Tourist Development Tax Projects Fund

**Revenues**

Local Option Resort Tax	\$	1,000,000	
Total Revenues		1,000,000	\$

**Expenditures**

Capital Improvement Projects	\$	1,000,000	
Total Expenditures		1,000,000	\$

### Utility Tax Capital Improvement Projects Fund

**Revenues**

Transfer from Utility Tax Capital Fund	\$	2,115,390	
Transfer from Fund Balance		4,194,112	
Other		562,399	
Total Revenues		6,871,901	\$

**Expenditures**

Capital Improvement Projects	\$	6,771,901	
Transfer to Public Art		100,000	
Total Expenditures		6,871,901	\$

### Community Investment Tax Fund

**Revenues**

Community Investment Tax	\$ 23,301,844	
Total Revenues		\$ 23,301,844

**Expenditures**

Capital Improvement Projects	\$ 12,700,000	
Transfer to Debt Service	5,236,844	
Vehicles and Equipment	5,365,000	
Total Expenditures		\$ 23,301,844

### Local Option Gas Tax Construction Fund

**Revenues**

Transfer from Local Option Gas Tax Revenue Fund	\$ 5,540,520	
Interest Earnings	75,000	
Total Revenues		\$ 5,615,520

**Expenditures**

Transportation Projects	\$ 5,386,520	
Transfer to Other Governments	229,000	
Total Expenditures		\$ 5,615,520

### Transportation Impact Fee Construction Fund

**Revenues**

Transfer from Impact Fee Districts Fund	\$ 9,800,760	
Total Revenues		\$ 9,800,760

**Expenditures**

Transportation Projects	\$ 9,800,760	
Total Expenditures		\$ 9,800,760

### Community Development Block Grant

**Revenues**

Community Development Block Grant XXXV	\$ 3,976,709	
Reprogrammed Prior Year Funds	889,716	
Total Revenues		\$ 4,866,425

**Expenditures**

Growth Management and Development Services	\$ 2,668,608	
Capital Improvement Projects	634,920	
Non Departmental (Subrecipient Agencies)	561,400	
Revenue and Finance	997,497	
Neighborhood Services	4,000	
Total Expenditures		\$ 4,866,425

### State Housing Initiatives Partnership

**Revenues**

State Housing Initiatives Partnership	\$ 582,556	
Total Revenues	<u>582,556</u>	<u>\$ 582,556</u>

**Expenditures**

Growth Management and Development Services	\$ 582,556	
Total Expenditures	<u>582,556</u>	<u>\$ 582,556</u>

### HOME Investment Partnerships Grant

**Revenues**

HOME Investment Partnerships Grant	\$ 2,185,603	
Reprogrammed Prior Year Funds	400,000	
Total Revenues	<u>2,585,603</u>	<u>\$ 2,585,603</u>

**Expenditures**

Growth Management and Development Services	\$ 2,585,603	
Total Expenditures	<u>2,585,603</u>	<u>\$ 2,585,603</u>

### Emergency Shelter Grants Program

**Revenues**

Emergency Shelter Grants Program	\$ 164,921	
Reprogrammed Prior Year Funds	6,042	
Total Revenues	<u>170,963</u>	<u>\$ 170,963</u>

**Expenditures**

Growth Management and Development Services	\$ 170,963	
Total Expenditures	<u>170,963</u>	<u>\$ 170,963</u>

### Housing Opportunities for Persons with AIDS Grant

**Revenues**

Housing Opportunities for Persons With AIDS Grant	\$ 3,454,810	
Reprogrammed Prior Year Funds	193,491	
Total Revenues	<u>3,648,301</u>	<u>\$ 3,648,301</u>

**Expenditures**

Growth Management and Development Services	\$ 3,648,301	
Total Expenditures	<u>3,648,301</u>	<u>\$ 3,648,301</u>

### Parking Fund

**Revenues**

Garages	\$	8,499,520	
Tickets		2,028,285	
Meters		1,286,000	
Arena Events		1,200,000	
Lots		701,000	
Interest Earnings		250,000	
Other		160,421	
Transfer from General Fund		300,000	
Transfer from Fund Balance		2,426,300	
Total Revenues		16,851,526	\$

**Expenditures**

Parking Operations	\$	13,652,535	
Transfer to Debt Service		2,747,891	
Capital Improvement Projects		180,000	
Capital Equipment		159,200	
Transfer to Utility Tax Capital Fund		111,900	
Total Expenditures		16,851,526	\$

### Wastewater Fund

**Revenues**

Disposal Service Charges	\$	87,949,000	
Connection Fees		2,000,000	
Interest Earnings		1,750,652	
Improvement Charges		600,000	
Service Requests		88,000	
Other		914,397	
Transfer from Fund Balance		596,147	
Total Revenues		93,898,196	\$

**Expenditures**

Operations	\$	65,628,479	
Transfer to Debt Service		21,539,917	
Capital Improvement Projects		5,450,000	
Capital Equipment		1,270,800	
Transfer to Public Art		9,000	
Total Expenditures		93,898,196	\$

### Water Fund

**Revenues**

Water Sales	\$	77,514,149	
Reclaimed Water Sales		2,170,000	
Connection Fees		1,250,000	
Installation Charges		1,200,000	
Interest Earnings		2,519,000	
Aid in Construction		1,300,450	
Hydrants and Sprinklers		1,008,000	
Tampa Bay Water Authority Sales		2,611,475	
Other		735,600	
Contribution from Wastewater		400,000	
Total Revenues		90,708,674	\$

**Expenditures**

Operations	\$	67,543,766	
Transfer to Debt Service		13,054,906	
Capital Equipment		989,100	
Capital Improvement Projects		7,600,000	
Transfer to Public Art		10,000	
Transfer to Fund Balance		1,510,902	
Total Expenditures		90,708,674	\$

### Solid Waste Fund

**Revenues**

Commercial Collection Fees	\$	26,207,400	
Residential Collection Fees		24,080,000	
Energy Sales		9,880,000	
Tipping Fees		5,000,000	
Compactor/Roll-Off Services		4,670,000	
Interest Earnings		800,000	
Recycling Grants, Materials and Metal Sales		12,500	
Permit and Hauling Fees		122,600	
Other		206,500	
Transfer from Fund Balance		360,430	
Total Revenues		71,339,430	\$

**Expenditures**

Operations	\$	55,425,449	
Transfer to Debt Service		14,077,835	
Capital Equipment		41,000	
Capital Improvement Projects		1,669,440	
Transfer to Other Funds		125,706	
Total Expenditures		71,339,430	\$

### Utility Service Fund

**Revenues**

Public Works and Utility Services Billings	\$	304,003	
Utility Accounting Billings		6,662,113	
Collection and Late Fees		1,611,438	
Service Charges		1,250,000	
Interest Earnings		90,000	
Total Revenues			\$ 9,917,554

**Expenditures**

Public Works and Utility Services	\$	304,003	
Utility Accounting		9,503,551	
Capital Equipment		10,000	
Interest on Deposits		100,000	
Total Expenditures			\$ 9,917,554

### Marina Fund

**Revenues**

Fuel Sales	\$	307,468	
Boat Slip Rentals		227,000	
Miscellaneous		5,100	
Interest Earnings		-	
Transfer from Utility Tax Fund		295,954	
Total Revenues			\$ 835,522

**Expenditures**

Operations	\$	426,375	
Transfer to Debt Service		409,147	
Total Expenditures			\$ 835,522

### Fleet Maintenance Fund

**Revenues**

User Departmental Billings	\$	13,453,892	
Other		180,932	
Interest Earnings		145,786	
Transfer from Fund Balance		16,920	
Total Revenues			\$ 13,797,530

**Expenditures**

Electronics Operations	\$	1,219,576	
Fleet Maintenance Operations		12,549,034	
Capital Improvement Projects		16,920	
Capital Equipment		12,000	
Total Expenditures			\$ 13,797,530

### Administrative Services Fund

**Revenues**

Mail Distribution	\$ 471,960	
Other	8,000	
Total Revenues		\$ 479,960

**Expenditures**

Mail Distribution	\$ 477,152	
Capital Equipment	2,808	
Total Expenditures		\$ 479,960

### Self Insurance Fund

**Revenues**

Department Health Contributions	\$ 27,094,998	
User Department Charges	18,714,874	
Employee Health Contributions	8,032,019	
Retiree Health Contributions	4,819,211	
Employee Long-Term Disability Contributions	1,113,688	
Interest Earnings	600,000	
Property Damage Collections	200,000	
Total Revenues		\$ 60,574,790

**Expenditures**

Health Insurance	\$ 40,405,072	
Workers' Compensation	8,444,628	
Property Damage	5,320,227	
General Liability Insurance	2,859,759	
City Administration	1,262,005	
Accidental Death and Group Life Insurance	973,941	
Long-Term Disability Insurance	1,063,242	
Unemployment Compensation	230,916	
Wellness Program	15,000	
Total Expenditures		\$ 60,574,790

### Fire and Police Pension Fund

**Revenues**

Gain on Sale of Investments	\$	50,000,000	
Unrealized Gain		50,000,000	
Dividend Income		26,000,000	
Interest Earnings		14,000,000	
State of Florida Contribution		6,894,687	
City of Tampa Contribution		10,121,061	
Employee Contribution		7,553,031	
Other		399,281	
Total Revenues		\$ 164,968,060	

**Expenditures**

Fire and Police Pension	\$	164,568,779	
Fire and Police Pension Board		399,281	
Total Expenditures		\$ 164,968,060	

### General Employees Pension Fund

**Revenues**

Unrealized Gain on Investments	\$	25,600,000	
Gain on Sale of Investments		6,400,000	
City of Tampa Contribution		20,517,000	
Interest Earnings		5,273,794	
Dividend Income		3,793,318	
Employee Contribution		500,000	
Other Contributions		2,451,940	
Total Revenues		\$ 64,536,052	

**Expenditures**

General Employees Pension	\$	64,410,455	
Transfer to General Fund		125,597	
Total Expenditures		\$ 64,536,052	

## General Fund Revenue Comparison

	FY09 Budget	FY09 Projection	FY10 Budget	
<b>Revenues</b>				
Property Tax	\$ 159,221,154	\$ 157,784,416	\$ 137,747,509	(1)
Other Taxes	1,202,322	1,054,160	1,004,500	
Building Fees, Licenses and Permits	6,376,629	6,126,144	6,863,723	
Electric and Other Franchise Fees	27,659,204	27,438,932	26,645,920	
State Revenue Sharing	11,267,920	10,351,274	10,247,719	
Sales Tax	28,511,392	24,217,664	23,512,295	(2)
One Cent Gas Tax	1,588,914	1,485,636	1,466,722	
Payment in Lieu of Taxes/Franchise Fees	15,165,100	15,165,100	15,449,900	
Other Intergovernmental	4,405,385	4,871,639	5,899,927	(3)
Department Fees/Service Charges	25,169,946	26,969,149	26,053,302	
Fines and Forfeitures	3,141,680	3,248,192	3,078,084	
Interest Earnings	7,453,172	6,792,731	6,329,735	(4)
Miscellaneous	1,188,083	1,717,711	1,399,009	
Transfer from Utility Tax Fund Capital Fund	33,149,521	33,149,521	36,226,914	
Transfer from Utility Tax Capital Fund - Communications Services Tax	1,357,706	1,357,706	1,357,706	
Transfer from Cable Fund	-	5,500,000	-	(5)
Transfer from Occupational License Tax Revenue Fund	4,220,420	4,220,420	10,895,270	(6)
Transfer from Other Funds	1,033,795	1,880,406	1,914,175	
Reserve for Revenue Shortfall	<2,900,000>	-	<3,341,483>	(7)
Transfer from Fund Balance	11,361,430	-	31,012,202	(8)
<b>Total Revenues</b>	<b>\$ 340,573,773</b>	<b>\$ 333,330,801</b>	<b>\$ 343,763,129</b>	

- (1) Based on 2009 tax year certified taxable values as of June 23, 2009 and indicates a 12.6% decrease in taxable value from the 2008 tax year. Revenues are at 95% of taxable value less 1% shortfall reserve to reflect potential value Adjustment Board property reductions to the tax roll.
- (2) Based on state estimate. FY09 projected to FY10 budget 2.9% decrease is primarily due to effects of current recession.
- (3) \$1.5 million increase primarily due to anticipated federal funds for new SAFER grant.
- (4) Anticipates lower earnings due to higher use of fund balance in FY10 thereby reducing the overall proportionate share of pooled cash relative to other funds.
- (5) Cable Fund and projected fund balance will be consolidated into the general fund.
- (6) Increased transfer to general fund as use of other non-ad valorem sources - utility taxes will meet Occupational License Bond Series 2002A and 2007 debt requirements.
- (7) Total revenue reserves of \$3.3 million are equal to approximately 1.0% of recurring general fund revenues.
- (8) Use of fund balance increased from FY09 budget by \$19.7 million to help offset revenue losses and pension cost increases.

## General Fund Departmental Expenditure Comparison

Department	FY09 Budget	FY09 Projection *	FY10 Budget
Administration	\$ 1,504,797	\$ 1,404,952	\$ 1,718,407
Cable Communications	-	-	1,969,110 (1)
City Clerk	1,631,161	1,668,068	1,701,391
City Council	1,228,926	1,189,959	1,237,533
Code Enforcement and Business Tax	5,195,753	5,381,551	5,115,412
Contract Administration	-	4,383,631	4,418,100 (2)
Convention Center	8,360,968	8,482,513	9,066,160
Economic and Urban Development	2,138,468	2,256,668	2,046,560
Fire Rescue	56,238,955	60,873,429	63,288,313 (3)
Growth Management and Development Services	11,269,580	12,095,685	9,959,617 (4)(5)
Human Resources	2,479,910	2,367,557	2,973,488 (6)
Internal Audit	564,635	569,778	614,336
Legal	3,976,320	3,638,400	4,109,227
Mayor	546,632	548,790	581,628
Neighborhood Services	6,956,448	6,790,259	6,939,626
Non Departmental	37,618,658	30,365,147	27,878,930 (7)
Parks and Recreation	34,378,871	32,722,478	34,757,957
Police	132,644,111	132,173,216	132,107,116
Public Works	34,651,115	29,793,954	31,564,473
Purchasing	1,600,568	1,626,829	1,565,632 (8)
Revenue and Finance	5,157,532	5,012,126	5,381,562
Tampa Theatre	203,076	222,322	127,798
Technology and Innovation	11,772,817	11,317,122	14,629,817 (6)
Subtotal	\$ 360,119,301	\$ 354,884,434	\$ 363,752,193
Less Cost Allocation	<13,634,088>	<13,634,088>	<13,577,624>
Less CIP Reimbursement	<5,911,440>	<6,911,440>	<6,411,440>
Total Expenditures	\$ 340,573,773	\$ 334,338,906	\$ 343,763,129

\* Projections include expenditure estimates for prior year encumbrance carry forwards and current year resolutions. Footnotes reference budget year to budget year comparisons and other pertinent department information.

- (1) Separate special revenue fund in prior years and will be merged into the General Fund at fiscal year end 2009.
- (2) Through FY09 is included in Public Works Department. For FY10, the budget is separated.
- (3) Increase due to 36 firefighter positions added via federal SAFER grant; implementation of FY08 and FY09 IAFF union contracts; and higher fire and police pension costs.
- (4) An additional \$386,860 of expenses related to the construction service center and real estate are budgeted in various departments.
- (5) Decrease from FY09 budget due to elimination of thirty positions restructuring the Construction Services Division.
- (6) Increase due to the centralization of positions from other departments and operating costs increases.
- (7) Overall decrease due to 0% proposed pay adjustments and reductions to tax increment payments and non-profit organizations.
- (8) An additional \$1,117,221 of expenses related to the inventory system is budgeted in various departments.

## Utility Tax Fund

Utility tax fund revenues are used for several purposes, including capital improvement projects, equipment and furnishings, vehicles and radios, and debt repayment. In FY10, the utility tax fund budget includes a transfer of \$37.6 million to the general fund of which \$0.3 million is a reimbursement for the 2001 Guaranteed Entitlement Refunding Revenue Bonds debt service; \$1.4 million to replace telecommunication franchise fees reclassified as utility taxes.

	FY09 Budget	FY10 Budget	Increase <Decrease>
<b>Revenues</b>			
Utility Taxes	\$ 31,028,076	\$ 33,427,284	\$ 2,399,208
Communications Services Tax	27,708,295	28,930,897	1,222,602
Transfers	110,150	110,150	-
Other	411,250	526,300	115,050
Revenue Shortfall Reserve	<580,000>	<580,000>	-
Fund Balance	7,111,632	-	(7,111,632)
Total	<u>\$ 65,789,403</u>	<u>\$ 62,414,631</u>	<u>\$ &lt;3,374,772&gt;</u>
<b>Expenditures</b>			
Vehicles-Radios	\$ 4,987,375	\$ 2,627,375	\$ <2,360,000>
Equipment and Furniture	1,879,721	1,245,106	<634,615>
Other	378,187	364,187	<14,000>
Contingency	300,000	300,000	-
Capital Improvement Projects	10,794,220	2,115,390	<8,678,830>
Transfer to General Fund	34,507,227	37,584,620	3,077,393
Transfer to Cable Communication Fund	2,327,497	-	<2,327,497>
Transfer to Stormwater Fund	7,731,405	7,890,000	158,595
Transfer to Marina Fund	-	295,954	295,954
Debt Service	2,883,771	9,991,999	7,108,228
Transfer to Fund Balance	-	-	-
Total	<u>\$ 65,789,403</u>	<u>\$ 62,414,631</u>	<u>\$ &lt;3,670,726&gt;</u>

## Guaranteed Entitlement State Revenue Sharing Fund

For FY10, required guaranteed entitlement portion of the state municipal revenue sharing receipts is reduced from \$284,235 to \$279,635. Deposits are required into this fund until the 2001 Guaranteed Entitlement Refunding Revenue Bonds are retired in 2018. Municipal state revenue proceeds in excess of debt requirements (\$10.2 million) are deposited in the general fund.

### Expenditures

Transfer to Debt Service	\$ 284,235	\$ 279,635	\$ <4,600>
Total	<u>\$ 284,235</u>	<u>\$ 279,635</u>	<u>\$ &lt;4,600&gt;</u>

## Occupational License Tax Revenue Fund

The occupational license fund appropriates \$10.0 million of occupational license fees, and \$0.9 million of fund balance, of which nearly all will be transferred to the General Fund as Florida Aquarium debt service will be met utilizing utility tax revenues.

### Expenditures

Transfer to Debt Service	\$ 7,074,850	\$ -	\$ <7,074,850>
Other	4,730	4,730	-
Transfer to General Fund	4,220,420	10,895,270	6,674,850
Total	<u>\$ 11,300,000</u>	<u>\$ 10,900,000</u>	<u>\$ &lt;400,000&gt;</u>

## City of Tampa Position Summary by Department

	Budgeted Positions FY07	Budgeted Positions FY08	Budgeted Positions FY09	Recommended Positions FY10
<b>Tax Operating Funds</b>				
General Fund				
Administration	8	13	13	14
Cable Communication	0	0	0	11 (1)
City Clerk	19	17	17	17
City Council	16	16	17	17
Code Enforcement	59	53	62	59
Contract Administration	0	0	0	44 (2)
Convention Center	61	58	58	53
Economic Development	34	18	18	15
Fire Rescue				
- Sworn	589	585	585	621
- Civilian	72	62	62	55
- Total Fire Rescue	661	647	647	676
Growth Management and Development Services	131	128	134	104 (3)
Human Resources	33	28	26	32
Internal Audit	8	5	5	5
Legal	41	39	39	37
Mayor	6	5	5	5
Neighborhood Services	33	81	80	74
Parks and Recreation	700	538	500	455
Police				
- Sworn	1,004	992	991	991
- Civilian	365	332	317	259
- Total Police	1,369	1,324	1,308	1,250 (4)
Public Works	287	279	273	211 (2)
Purchasing	23	19	19	18
Revenue and Finance	76	71	58	58
Tampa Museum	8	6	0	0
Technology and Innovation	97	84	83	99 (5)
Total General Fund	3,670	3,429	3,362	3,254
Cable Communication	13	12	11	0 (1)
Stormwater	113	108	101	96
Total Tax Operating Funds	3,796	3,549	3,474	3,350

### Other Funds

- (1) Cable Communication was formerly a separate fund but has been absorbed into the General Fund for Fiscal Year 2010.
- (2) Forty-four positions were transitioned from the Public Works Department to form Contract Administration.
- (3) Growth Management and Development Services eliminated thirty positions by restructuring the Construction Services division.
- (4) Thirty-three Police Department positions will be reinstated and grant-funded.
- (5) Nineteen technology-related positions were transferred from other departments to Technology and Innovation.

## City of Tampa Position Summary by Department

	Budgeted Positions FY07	Budgeted Positions FY08	Budgeted Positions FY09	Recommended Positions FY10
Community Development Block Grant				
Growth Management and Development Services	28	24	21	20
Revenue and Finance	3	2	2	2
Total Other Funds	<u>31</u>	<u>26</u>	<u>23</u>	<u>22</u>
<b>Enterprise Funds</b>				
Marina	1	1	1	1
Parking	149	140	122	121
Public Works and Utility Services Administrator	2	2	2	2
Solid Waste	235	233	233	232
Utility Accounting	70	70	70	70
Wastewater	378	376	369	364
Water	275	272	269	267
Total Enterprise Funds	<u>1,110</u>	<u>1,094</u>	<u>1,066</u>	<u>1,057</u>
<b>Internal Services Funds</b>				
Electronics	12	12	11	11
Fire and Police Pension	5	5	5	5
Fleet Maintenance	68	63	62	59
Mail Room	5	4	4	2
Risk and Insurance	15	14	15	15
Total Internal Services Funds	<u>105</u>	<u>98</u>	<u>97</u>	<u>92</u>
<b>GRAND TOTAL ALL FUNDS</b>	<u>5,042</u>	<u>4,767</u>	<u>4,660</u>	<u>4,521</u>

**Budget Supplement**  
**Revenue FY2010**

Revenue Category	FY07 Actuals	FY08 Actuals	FY09 Current	FY09 Projected	FY10 Recommended
<b><u>GENERAL FUND</u></b>					
Charges For Services	\$ 29,525,116	\$ 29,292,286	\$ 25,323,562	\$ 26,344,149	\$ 26,045,707
Fines And Forfeits	3,004,235	2,778,924	3,141,680	2,159,068	3,078,084
Intergovernmental Revenue	66,185,345	63,012,096	60,993,711	56,091,313	56,576,563
Licenses And Permits	5,528,351	6,408,812	34,744,833	33,565,076	33,509,643
Miscellaneous Revenues	13,459,910	13,079,647	17,220,763	8,244,986	33,083,455
Other Sources	21,943,507	34,160,630	42,104,634	48,087,633	51,255,460
Taxes	194,320,539	191,101,353	160,423,476	158,838,576	140,214,217
<b>GENERAL FUND Total</b>	<b>\$ 333,967,004</b>	<b>\$ 339,833,748</b>	<b>\$ 343,952,659</b>	<b>\$ 333,330,801</b>	<b>\$ 343,763,129</b>
<b><u>ADMINISTRATIVE FUND</u></b>					
Charges For Services	\$ 743,722	\$ 734,705	\$ 592,375	\$ 518,979	\$ 475,960
Miscellaneous Revenues	6,271	6,746	20,500	4,492	4,000
<b>Fund Total</b>	<b>749,993</b>	<b>741,451</b>	<b>612,875</b>	<b>523,471</b>	<b>479,960</b>
<b><u>FLEET MAINTENANCE FUND</u></b>					
<b><u>ELECTRONICS</u></b>					
Charges For Services	1,612,036	1,588,814	1,262,942	1,325,012	1,203,651
Miscellaneous Revenues	21,016	83,099	12,000	29,000	15,925
<b>Department Total</b>	<b>1,633,052</b>	<b>1,671,913</b>	<b>1,274,942</b>	<b>1,354,012</b>	<b>1,219,576</b>
<b><u>FLEET MAINTENANCE</u></b>					
Charges For Services	11,975,276	14,328,335	13,252,361	12,578,000	12,307,803
Intergovernmental Revenue	165,459	126,499	50,000	120,000	123,370
Miscellaneous Revenues	129,658	164,603	700,853	124,500	146,781
<b>Department Total</b>	<b>12,270,394</b>	<b>14,619,437</b>	<b>14,003,214</b>	<b>12,822,500</b>	<b>12,577,954</b>
<b>Fund Total</b>	<b>13,903,446</b>	<b>16,291,350</b>	<b>15,278,156</b>	<b>14,176,512</b>	<b>13,797,530</b>
<b><u>SELF INSURANCE FUND</u></b>					
Miscellaneous Revenues	56,091,633	55,204,781	61,100,379	57,780,655	60,574,790
<b>Fund Total</b>	<b>56,091,633</b>	<b>55,204,781</b>	<b>61,100,379</b>	<b>57,780,655</b>	<b>60,574,790</b>
<b><u>UTILITY SERVICE FUND</u></b>					
Charges For Services	8,654,085	9,342,184	9,126,252	9,126,252	9,523,551
Miscellaneous Revenues	195,468	195,576	90,000	90,000	90,000
<b>Fund Total</b>	<b>8,849,553</b>	<b>9,537,760</b>	<b>9,216,252</b>	<b>9,216,252</b>	<b>9,613,551</b>
<b>INTERNAL SERVICES FUNDS Total</b>	<b>\$ 79,594,625</b>	<b>\$ 81,775,341</b>	<b>\$ 86,207,662</b>	<b>\$ 81,696,890</b>	<b>\$ 84,465,831</b>
<b><u>MARINA FUND</u></b>					
Charges For Services	\$ 757,296	\$ 698,280	\$ 533,786	\$ 549,444	\$ 539,568
Miscellaneous Revenues	7,337	10,189	9,018	(696)	-
Other Sources	-	-	-	-	295,954
<b>Fund Total</b>	<b>764,633</b>	<b>708,469</b>	<b>542,804</b>	<b>548,748</b>	<b>835,522</b>

Revenue Category	FY07 Actuals	FY08 Actuals	FY09 Current	FY09 Projected	FY10 Recommended
<b><u>PARKING FUND</u></b>					
Charges For Services	11,947,654	11,875,021	12,142,029	17,781,490	11,764,770
Fines And Forfeits	2,597,253	2,347,361	2,000,000	2,173,278	2,033,285
Miscellaneous Revenues	525,049	511,553	509,957	506,911	2,753,471
Other Sources	72,000	-	300,000	300,000	300,000
<b>Fund Total</b>	<b>15,141,955</b>	<b>14,733,935</b>	<b>14,951,986</b>	<b>20,761,679</b>	<b>16,851,526</b>
<b><u>PUBLIC WORKS/UTILITY SERVICES FUND</u></b>					
Charges For Services	290,220	269,622	304,486	300,000	304,003
<b>Fund Total</b>	<b>290,220</b>	<b>269,622</b>	<b>304,486</b>	<b>300,000</b>	<b>304,003</b>
<b><u>SOLID WASTE FUND</u></b>					
Charges For Services	70,213,816	70,535,204	70,302,510	69,347,900	70,049,800
Intergovernmental Revenue	88,448	170,510	-	-	-
Licenses And Permits	87,956	82,525	90,250	62,600	62,600
Miscellaneous Revenues	1,308,381	1,449,255	3,187,411	866,600	1,227,030
<b>Fund Total</b>	<b>71,698,601</b>	<b>72,237,494</b>	<b>73,580,171</b>	<b>70,277,100</b>	<b>71,339,430</b>
<b><u>WASTEWATER FUND</u></b>					
Charges For Services	86,311,349	84,410,729	88,624,500	82,067,000	90,888,000
Intergovernmental Revenue	134,934	149,859	75,000	305,000	305,000
Miscellaneous Revenues	3,129,424	2,688,828	1,595,000	1,465,000	2,675,196
Other Sources	8,271,918	6,289,492	13,612,723	4,825,000	30,000
<b>Fund Total</b>	<b>97,847,626</b>	<b>93,538,907</b>	<b>103,907,223</b>	<b>88,662,000</b>	<b>93,898,196</b>
<b><u>WATER FUND</u></b>					
Charges For Services	68,342,434	70,677,531	85,506,673	73,132,846	86,095,624
Fines And Forfeits	139,584	155,223	130,000	150,000	132,600
Intergovernmental Revenue	5,461,104	791,288	2,203,530	2,375,173	1,500
Miscellaneous Revenues	6,404,172	4,815,178	5,343,311	3,488,019	2,778,500
Other Sources	1,999,288	1,520,893	3,519,583	1,850,450	1,700,450
<b>Fund Total</b>	<b>82,346,582</b>	<b>77,960,112</b>	<b>96,703,097</b>	<b>80,996,488</b>	<b>90,708,674</b>
<b>ENTERPRISE FUNDS Total</b>	<b>\$ 268,089,617</b>	<b>\$ 259,448,540</b>	<b>\$ 289,989,767</b>	<b>\$ 261,546,015</b>	<b>\$ 273,937,351</b>
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANTS</u></b>					
Charges For Services	\$ 206,339	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenue	4,717,796	2,942,632	4,553,654	4,228,719	3,976,709
Miscellaneous Revenues	299,859	244	500	(12,252)	-
Other Sources	1,343,441	942,776	680,925	680,925	889,716
<b>Fund Total</b>	<b>6,567,435</b>	<b>3,885,652</b>	<b>5,235,079</b>	<b>4,897,392</b>	<b>4,866,425</b>
<b><u>EMERGENCY SHELTER GRANTS PROGRAM</u></b>					
Intergovernmental Revenue	153,088	152,674	165,134	165,134	164,921
Other Sources	-	-	-	-	6,042
<b>Fund Total</b>	<b>153,088</b>	<b>152,674</b>	<b>165,134</b>	<b>165,134</b>	<b>170,963</b>

Revenue Category	FY07 Actuals	FY08 Actuals	FY09 Current	FY09 Projected	FY10 Recommended
<b><u>HOME INVESTMENT PARTNERSHIP GRANT</u></b>					
Intergovernmental Revenue	1,444,243	1,093,436	2,852,324	1,535,333	2,585,603
Miscellaneous Revenues	696,523	-	-	(17,009)	-
<b>Fund Total</b>	<b>2,140,766</b>	<b>1,093,436</b>	<b>2,852,324</b>	<b>1,518,324</b>	<b>2,585,603</b>
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS GRANT</u></b>					
Intergovernmental Revenue	2,412,679	2,094,744	3,193,000	3,169,000	3,454,810
Other Sources	-	625,762	360,717	360,718	193,491
<b>Fund Total</b>	<b>2,412,679</b>	<b>2,720,506</b>	<b>3,553,717</b>	<b>3,529,718</b>	<b>3,648,301</b>
<b><u>STATE HOUSING INITIATIVES PARTNERSHIP</u></b>					
Intergovernmental Revenue	1,925,215	3,001,126	3,471,766	2,795,600	582,556
Miscellaneous Revenues	215,405	701,184	-	135,000	-
<b>Fund Total</b>	<b>2,140,620</b>	<b>3,702,310</b>	<b>3,471,766</b>	<b>2,930,600</b>	<b>582,556</b>
<b>GRANT FUNDS Total</b>	<b>\$ 13,414,588</b>	<b>\$ 11,554,578</b>	<b>\$ 15,278,020</b>	<b>\$ 13,041,168</b>	<b>\$ 11,853,848</b>
<b><u>FIRE &amp; POLICE PENSION</u></b>					
Miscellaneous Revenues	\$ 343,668,139	\$ (218,139,927)	\$ 101,056,503	\$ (669,596,643)	\$ 164,968,060
<b>Department Total</b>	<b>343,668,139</b>	<b>(218,139,927)</b>	<b>101,056,503</b>	<b>(669,596,643)</b>	<b>164,968,060</b>
<b><u>GENERAL EMPLOYEE PENSION FUND</u></b>					
Miscellaneous Revenues	104,776,169	(87,513,847)	76,602,291	(77,554,259)	64,536,052
<b>Department Total</b>	<b>104,776,169</b>	<b>(87,513,847)</b>	<b>76,602,291</b>	<b>(77,554,259)</b>	<b>64,536,052</b>
<b>PENSION FUNDS Total</b>	<b>\$ 448,444,308</b>	<b>\$ (305,653,774)</b>	<b>\$ 177,658,794</b>	<b>\$ (747,150,902)</b>	<b>\$ 229,504,112</b>
<b><u>COMMUNITY INVESTMENT TAX</u></b>					
Miscellaneous Revenues	\$ 1,177,169	\$ 1,271,397	\$ -	\$ 994,891	\$ -
Taxes	17,231,994	14,918,800	19,562,490	13,709,461	23,301,844
<b>Fund Total</b>	<b>18,409,163</b>	<b>16,190,197</b>	<b>19,562,490</b>	<b>14,704,352</b>	<b>23,301,844</b>
<b><u>GUARANTEED ENTITLEMENT-STATE REVENUE SHARING FUND</u></b>					
Intergovernmental Revenue	4,897,504	4,897,504	284,235	284,235	279,635
Miscellaneous Revenues	152,750	153,025	-	9,000	-
<b>Fund Total</b>	<b>5,050,254</b>	<b>5,050,529</b>	<b>284,235</b>	<b>293,235</b>	<b>279,635</b>
<b><u>LOCAL OPTION GAS TAX REVENUE FUND</u></b>					
Miscellaneous Revenues	77,194	78,028	75,000	75,000	75,000
Taxes	11,152,989	10,562,148	10,394,965	10,394,965	9,837,559
<b>Fund Total</b>	<b>11,230,183</b>	<b>10,640,175</b>	<b>10,469,965</b>	<b>10,469,965</b>	<b>9,912,559</b>
<b><u>LOCAL OPTION GAS TAX CONSTRUCTION FUND</u></b>					
Miscellaneous Revenues	610,495	638,971	75,000	562,000	75,000
Taxes	35,108,537	23,108,928	20,244,652	17,086,016	5,540,520
<b>Fund Total</b>	<b>35,719,032</b>	<b>23,747,899</b>	<b>20,319,652</b>	<b>17,648,016</b>	<b>5,615,520</b>

Revenue Category	FY07 Actuals	FY08 Actuals	FY09 Current	FY09 Projected	FY10 Recommended
<b>OCCUPATIONAL LICENSE REVENUE FUND</b>					
Licenses And Permits	10,458,370	10,839,862	-	-	-
Miscellaneous Revenues	-	-	1,300,000	-	900,000
Taxes	-	-	10,000,000	10,000,000	10,000,000
<b>Fund Total</b>	<b>10,458,370</b>	<b>10,839,862</b>	<b>11,300,000</b>	<b>10,000,000</b>	<b>10,900,000</b>
<b>STORMWATER FUND</b>					
Intergovernmental Revenue	\$ 768,289	\$ 303,486	\$ 1,092,363	\$ 189,446	\$ 183,966
Licenses And Permits	-	121	-	800	-
Miscellaneous Revenues	6,297,304	6,256,769	6,112,782	6,251,124	7,331,593
Other Sources	7,600,336	9,243,227	10,659,734	10,972,840	9,681,426
<b>Fund Total</b>	<b>14,665,929</b>	<b>15,803,603</b>	<b>17,864,879</b>	<b>17,414,210</b>	<b>17,196,985</b>
<b>TOURIST DEVELOPMENT TAX PROJECTS FUND</b>					
Taxes	729,000	452,899	1,200,000	1,200,000	1,000,000
<b>Fund Total</b>	<b>139,137</b>	<b>375,659</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,000,000</b>
<b>TRANSPORTATION IMPACT FEE CONSTRUCTION FUND</b>					
Taxes	12,119,573	5,214,766	5,075,263	1,768,718	9,800,760
<b>Fund Total</b>	<b>12,119,573</b>	<b>5,214,766</b>	<b>5,075,263</b>	<b>1,768,718</b>	<b>9,800,760</b>
<b>UTILITY TAX CAPITAL PROJECT FUND</b>					
Intergovernmental Revenue	27,589,932	27,959,050	-	-	-
Licenses And Permits	-	-	13,600	13,600	12,800
Miscellaneous Revenues	843,534	2,914,994	9,425,971	613,500	(66,500)
Other Sources	112,550	109,550	110,150	110,150	110,150
Taxes	29,299,895	31,047,409	58,736,371	62,804,997	62,358,181
<b>Fund Total</b>	<b>57,845,912</b>	<b>62,031,003</b>	<b>68,286,092</b>	<b>63,542,247</b>	<b>62,414,631</b>
<b>UTILITY TAX CAPITAL IMPROVEMENT PROJECTS FUND</b>					
Intergovernmental Revenue	100,000	1,864,642	1,209,700	1,404,443	-
Licenses And Permits	-	-	56,400	-	562,399
Miscellaneous Revenues	3,315,547	3,465,065	3,453,071	5,534,904	4,194,112
Other Sources	13,230,631	10,547,648	15,673,081	14,346,942	2,115,390
<b>Fund Total</b>	<b>16,646,178</b>	<b>15,877,355</b>	<b>20,392,252</b>	<b>21,286,289</b>	<b>6,871,901</b>
<b>TAX OPERATING FUNDS Total</b>	<b>\$ 183,012,731</b>	<b>\$ 166,223,947</b>	<b>\$ 176,004,828</b>	<b>\$ 159,577,032</b>	<b>\$ 148,293,835</b>
<b>Grand Total</b>	<b>\$ 1,326,383,736</b>	<b>\$ 552,806,722</b>	<b>\$ 1,087,841,730</b>	<b>\$ 100,791,004</b>	<b>\$ 1,090,818,106</b>

**Budget Supplement  
Expenditures FY2010**

<b>Expenditure Category</b>	<b>FY07 Actuals</b>	<b>FY08 Actuals</b>	<b>FY09 Current</b>	<b>FY09 Projected</b>	<b>FY10 Recommended</b>
<b>ADMINISTRATION</b>					
Personnel Services	\$ 1,446,095	\$ 1,312,524	\$ 1,310,998	\$ 1,218,507	\$ 1,389,289
Supplies, Materials and Minor Equipment	14,188	12,733	18,879	14,836	17,670
Contractual Services	223,658	77,592	145,737	125,626	260,076
Other Services and Charges	52,817	38,894	51,027	45,983	51,372
Other Uses/Sources	(276,975)	(586,761)	(505,262)	(505,262)	(521,134)
<b>Total</b>	<b>1,459,783</b>	<b>854,981</b>	<b>1,021,379</b>	<b>899,690</b>	<b>1,197,273</b>
<b>CABLE COMMUNICATIONS</b>					
Personnel Services	966,354	943,469	948,316	951,078	979,051
Supplies, Materials and Minor Equipment	54,331	57,941	61,475	50,969	53,601
Contractual Services	139,798	144,942	255,658	90,111	156,160
Other Services and Charges	248,539	247,965	363,281	227,770	121,989
Capital Outlay	357,132	49,185	436,180	436,180	-
Grants and Aid	1,000,989	980,074	957,886	822,886	658,309
Other Uses/Sources	750,000	750,000	750,000	750,000	-
<b>Total</b>	<b>3,517,144</b>	<b>3,173,576</b>	<b>3,772,795</b>	<b>3,328,994</b>	<b>1,969,110</b>
<b>CITY CLERK</b>					
Personnel Services	1,152,389	1,121,174	1,112,047	1,151,318	1,181,122
Supplies, Materials and Minor Equipment	22,091	24,560	32,938	32,089	29,917
Contractual Services	305,097	279,985	271,122	272,983	280,516
Other Services and Charges	252,113	212,215	306,130	211,678	209,836
Other Uses/Sources	(143,260)	(133,812)	(143,260)	(143,260)	(153,230)
<b>Total</b>	<b>1,588,428</b>	<b>1,504,122</b>	<b>1,578,977</b>	<b>1,524,808</b>	<b>1,548,161</b>
<b>CITY COUNCIL</b>					
Personnel Services	1,057,620	1,093,955	1,148,472	1,129,882	1,153,120
Supplies, Materials and Minor Equipment	16,479	9,530	12,756	8,327	11,094
Contractual Services	13,900	1,953	4,708	2,272	3,800
Other Services and Charges	68,801	51,661	64,986	49,478	69,519
Other Uses/Sources	(540,746)	(713,201)	(540,746)	(540,746)	(557,175)
<b>Total</b>	<b>616,054</b>	<b>443,898</b>	<b>690,176</b>	<b>649,213</b>	<b>680,358</b>
<b>CODE ENFORCEMENT &amp; BUSINESS TAX</b>					
Personnel Services	4,600,493	3,524,780	4,010,321	3,972,453	3,986,952
Supplies, Materials and Minor Equipment	70,441	40,156	74,355	74,356	74,254
Contractual Services	535,607	509,088	767,055	759,564	574,630
Other Services and Charges	471,818	504,811	545,568	575,178	479,576
<b>Total</b>	<b>5,678,358</b>	<b>4,578,834</b>	<b>5,397,300</b>	<b>5,381,551</b>	<b>5,115,412</b>
<b>CONTRACT ADMINISTRATION</b>					
Personnel Services	3,925,762	4,012,424	4,088,084	4,133,716	4,214,268
Supplies, Materials and Minor Equipment	51,881	28,773	43,886	42,348	29,653
Contractual Services	95,572	9,289	18,196	9,590	10,205
Other Services and Charges	114,910	238,674	229,252	197,977	163,974
Other Uses/Sources	(3,854,213)	(4,073,199)	-	(2,119,153)	(1,800,000)
<b>Total</b>	<b>333,912</b>	<b>215,961</b>	<b>4,379,418</b>	<b>2,264,478</b>	<b>2,618,100</b>

<b>Expenditure Category</b>	<b>FY07 Actuals</b>	<b>FY08 Actuals</b>	<b>FY09 Current</b>	<b>FY09 Projected</b>	<b>FY10 Recommended</b>
<b>CONVENTION CENTER</b>					
Personnel Services	4,244,097	4,254,557	4,085,148	4,115,459	4,013,541
Supplies, Materials and Minor Equipment	268,906	284,055	279,988	278,988	285,751
Contractual Services	2,138,733	2,147,771	2,062,530	1,999,402	2,039,995
Other Services and Charges	1,889,714	1,848,666	1,644,634	1,753,664	2,391,873
Grants and Aid	285,000	335,000	335,000	335,000	335,000
<b>Total</b>	<b>8,826,450</b>	<b>8,870,049</b>	<b>8,407,300</b>	<b>8,482,513</b>	<b>9,066,160</b>
<b>ECONOMIC AND URBAN DEVELOPMENT</b>					
Personnel Services	1,954,727	1,756,190	1,737,490	1,762,347	1,601,294
Supplies, Materials and Minor Equipment	4,957	12,818	5,983	850	600
Contractual Services	525,221	460,174	475,241	419,479	367,850
Other Services and Charges	106,432	91,656	95,735	73,992	76,816
Other Uses/Sources	(228,287)	-	-	-	-
<b>Total</b>	<b>2,363,050</b>	<b>2,320,838</b>	<b>2,314,449</b>	<b>2,256,668</b>	<b>2,046,560</b>
<b>FIRE RESCUE</b>					
Personnel Services	52,976,900	54,832,570	51,230,512	55,828,340	58,435,785
Supplies, Materials and Minor Equipment	1,907,199	2,133,370	2,330,221	1,974,312	2,041,709
Contractual Services	1,154,405	1,192,746	1,190,412	1,269,867	1,019,357
Other Services and Charges	1,747,616	1,539,987	1,788,810	1,800,910	1,791,462
<b>Total</b>	<b>57,786,121</b>	<b>59,698,674</b>	<b>56,539,955</b>	<b>60,873,429</b>	<b>63,288,313</b>
<b>GROWTH MANAGEMENT AND DEVELOPMENT SERVICES</b>					
Personnel Services	9,836,887	9,690,976	10,342,908	10,216,823	8,799,197
Supplies, Materials and Minor Equipment	100,618	313,859	152,356	149,586	88,681
Contractual Services	566,371	401,950	932,440	932,440	416,400
Other Services and Charges	975,293	919,622	803,167	796,836	655,339
Other Uses/Sources	(455,421)	(517,678)	(455,421)	(455,421)	(512,658)
<b>Total</b>	<b>11,023,748</b>	<b>10,808,729</b>	<b>11,775,449</b>	<b>11,640,264</b>	<b>9,446,959</b>
<b>HUMAN RESOURCES</b>					
Personnel Services	2,385,787	2,155,463	2,004,510	1,864,953	2,447,410
Supplies, Materials and Minor Equipment	18,331	15,118	17,945	18,563	20,050
Contractual Services	320,455	312,186	438,093	435,569	441,380
Other Services and Charges	67,870	58,741	60,781	48,472	64,648
Other Uses/Sources	(942,056)	(1,025,172)	(942,056)	(942,056)	(967,814)
<b>Total</b>	<b>1,850,386</b>	<b>1,516,336</b>	<b>1,579,273</b>	<b>1,425,501</b>	<b>2,005,674</b>
<b>INTERNAL AUDIT</b>					
Personnel Services	777,399	576,942	526,055	528,130	574,633
Supplies, Materials and Minor Equipment	7,480	4,358	6,482	6,482	6,000
Contractual Services	9,381	5,066	15,418	15,418	11,000
Other Services and Charges	23,007	12,363	19,748	19,748	22,703
Other Uses/Sources	(75,511)	(325,255)	(75,511)	(75,511)	(195,847)
<b>Total</b>	<b>741,756</b>	<b>273,474</b>	<b>492,192</b>	<b>494,267</b>	<b>418,489</b>
<b>LEGAL</b>					
Personnel Services	3,789,138	3,707,756	3,645,746	3,338,592	3,807,092
Supplies, Materials and Minor Equipment	55,310	35,380	57,178	42,115	42,069
Contractual Services	33,908	37,286	81,279	69,333	69,333
Other Services and Charges	69,803	54,386	83,550	72,260	74,633
Grants and Aid	81,225	127,800	127,575	116,100	116,100
Other Uses/Sources	(698,641)	(638,877)	(698,641)	(698,641)	(625,565)
<b>Total</b>	<b>3,330,744</b>	<b>3,323,731</b>	<b>3,296,687</b>	<b>2,939,759</b>	<b>3,483,662</b>

<b>Expenditure Category</b>	<b>FY07 Actuals</b>	<b>FY08 Actuals</b>	<b>FY09 Current</b>	<b>FY09 Projected</b>	<b>FY10 Recommended</b>
<b><u>MAYOR</u></b>					
Personnel Services	477,656	472,432	467,299	474,936	498,720
Supplies, Materials and Minor Equipment	8,630	6,718	8,143	7,392	7,889
Contractual Services	5,214	1,173	1,900	1,567	1,496
Other Services and Charges	72,256	61,640	71,199	64,895	73,523
Other Uses/Sources	(209,271)	(175,182)	(209,271)	(209,271)	(186,688)
<b>Total</b>	<b>354,485</b>	<b>366,781</b>	<b>339,270</b>	<b>339,519</b>	<b>394,940</b>
<b><u>NEIGHBORHOOD SERVICES</u></b>					
Personnel Services	5,056,014	4,598,459	4,614,353	4,372,063	4,552,749
Supplies, Materials and Minor Equipment	102,329	132,766	132,824	126,355	121,012
Contractual Services	1,394,791	1,568,358	2,130,359	1,665,800	1,576,343
Other Services and Charges	740,373	3,646,562	653,641	626,041	689,522
Grants and Aid	7,500	-	-	-	-
Other Uses/Sources	(2,769,592)	(2,994,970)	(141,643)	(141,643)	(95,147)
<b>Total</b>	<b>4,531,416</b>	<b>6,951,175</b>	<b>7,389,534</b>	<b>6,648,615</b>	<b>6,844,479</b>
<b><u>NON-DEPARTMENTAL</u></b>					
Personnel Services	-	-	6,433,912	-	-
Contractual Services	2,151,369	2,151,528	5,346,034	4,949,381	6,029,300
Other Services and Charges	1,999,419	1,998,991	4,011,469	3,011,469	4,820,821
Grants and Aid	17,219,327	17,988,417	19,175,968	19,175,968	14,937,383
Other Uses/Sources	398,304	2,560,658	4,855,947	3,184,036	2,043,541
<b>Total</b>	<b>21,768,419</b>	<b>24,699,594</b>	<b>39,823,329</b>	<b>30,320,854</b>	<b>27,831,045</b>
<b><u>PARKS &amp; RECREATION</u></b>					
Personnel Services	27,812,076	25,351,404	26,060,275	24,493,974	25,097,998
Supplies, Materials and Minor Equipment	1,517,871	1,478,935	1,601,436	1,774,482	1,561,397
Contractual Services	1,327,172	1,269,785	2,470,223	1,230,030	3,632,147
Other Services and Charges	35,682,281	28,227,224	5,060,927	5,223,992	4,466,415
Other Uses/Sources	(27,590,631)	(23,099,486)	(450,000)	(450,000)	(450,000)
<b>Total</b>	<b>38,748,770</b>	<b>33,227,862</b>	<b>34,742,861</b>	<b>32,272,478</b>	<b>34,307,957</b>
<b><u>POLICE</u></b>					
Personnel Services	111,942,786	114,575,667	118,006,708	117,574,304	118,628,890
Supplies, Materials and Minor Equipment	4,513,042	5,131,566	5,829,365	4,673,245	4,195,543
Contractual Services	3,437,562	3,157,653	3,907,548	3,613,711	3,278,479
Other Services and Charges	6,785,242	6,415,043	6,512,051	6,280,956	5,998,204
Grants and Aid	33,000	31,000	31,000	31,000	6,000
<b>Total</b>	<b>126,711,632</b>	<b>129,310,930</b>	<b>134,286,672</b>	<b>132,173,216</b>	<b>132,107,116</b>
<b><u>PUBLIC WORKS</u></b>					
Personnel Services	15,163,424	15,175,063	20,001,303	15,753,667	16,056,161
Supplies, Materials and Minor Equipment	2,632,302	2,306,016	2,958,254	2,653,744	2,937,828
Contractual Services	1,741,312	3,229,534	3,562,138	3,333,889	4,004,898
Other Services and Charges	11,231,918	13,372,670	9,048,755	8,052,654	8,565,586
Grants and Aid	56,000	-	-	-	-
Other Uses/Sources	(7,926,754)	(8,376,499)	(6,391,193)	(5,272,040)	(5,045,499)
<b>Total</b>	<b>22,898,202</b>	<b>25,706,783</b>	<b>29,179,257</b>	<b>24,521,914</b>	<b>26,518,974</b>
<b><u>PURCHASING</u></b>					
Personnel Services	1,755,975	1,565,997	1,499,212	1,541,093	1,510,231
Supplies, Materials and Minor Equipment	13,678	13,865	28,839	16,657	12,069
Contractual Services	6,580	9,215	15,527	4,940	8,500
Other Services and Charges	85,951	68,386	78,718	64,139	34,832
Other Uses/Sources	(1,286,831)	(1,223,196)	(1,286,831)	(1,286,831)	(928,037)
<b>Total</b>	<b>575,353</b>	<b>434,268</b>	<b>335,465</b>	<b>339,998</b>	<b>637,595</b>

<b>Expenditure Category</b>	<b>FY07 Actuals</b>	<b>FY08 Actuals</b>	<b>FY09 Current</b>	<b>FY09 Projected</b>	<b>FY10 Recommended</b>
<b><u>REVENUE &amp; FINANCE</u></b>					
Personnel Services	4,552,234	5,020,059	4,611,869	4,522,070	4,814,269
Supplies, Materials and Minor Equipment	55,057	59,278	65,555	45,939	59,885
Contractual Services	138,766	101,654	245,358	228,691	197,913
Other Services and Charges	153,032	192,340	282,095	215,426	309,495
Other Uses/Sources	(3,360,066)	(3,683,690)	(3,360,066)	(3,360,066)	(3,696,720)
<b>Total</b>	<b>1,539,023</b>	<b>1,689,642</b>	<b>1,844,812</b>	<b>1,652,060</b>	<b>1,684,842</b>
<b><u>TAMPA THEATRE</u></b>					
Supplies, Materials and Minor Equipment	6,353	6,836	10,399	10,100	14,000
Contractual Services	9,523	11,163	10,806	10,806	14,128
Other Services and Charges	207,173	199,930	206,057	201,416	99,670
<b>Total</b>	<b>223,049</b>	<b>217,929</b>	<b>227,262</b>	<b>222,322</b>	<b>127,798</b>
<b><u>TECHNOLOGY &amp; INNOVATION</u></b>					
Personnel Services	8,257,864	8,302,507	8,433,780	7,930,431	10,476,556
Supplies, Materials and Minor Equipment	212,492	201,874	291,875	259,385	247,582
Contractual Services	2,430,783	2,641,989	3,283,357	2,574,971	3,292,345
Other Services and Charges	526,243	530,097	750,505	552,335	613,334
Other Uses/Sources	(4,301,334)	(4,101,436)	(4,301,334)	(4,301,334)	(4,205,665)
<b>Total</b>	<b>7,126,049</b>	<b>7,575,030</b>	<b>8,458,182</b>	<b>7,015,788</b>	<b>10,424,152</b>
<b>GENERAL FUND Total</b>	<b>\$ 323,592,331</b>	<b>\$ 327,763,196</b>	<b>\$ 357,871,992</b>	<b>\$ 337,667,900</b>	<b>\$ 343,763,129</b>
<b><u>CENTRAL SERVICES</u></b>					
Personnel Services	\$ 270,348	\$ 212,749	\$ 223,473	\$ 261,413	\$ 89,426
Supplies, Materials and Minor Equipment	422	-	3,087	4,000	4,000
Contractual Services	1,856	2,461	12,055	12,146	11,083
Other Services and Charges	479,060	496,618	358,172	431,062	372,643
Capital Outlay	18,533	-	16,500	16,251	2,808
<b>Total</b>	<b>770,219</b>	<b>711,828</b>	<b>613,287</b>	<b>724,873</b>	<b>479,960</b>
<b><u>ELECTRONICS</u></b>					
Personnel Services	908,003	872,698	858,314	892,500	882,621
Supplies, Materials and Minor Equipment	169,459	121,607	133,407	119,267	135,604
Contractual Services	50,086	56,189	51,642	51,642	51,651
Other Services and Charges	222,708	199,637	225,973	224,473	149,700
Capital Outlay	81,191	14,736	15,500	6,998	-
<b>Total</b>	<b>1,431,447</b>	<b>1,264,867</b>	<b>1,284,836</b>	<b>1,294,880</b>	<b>1,219,576</b>
<b><u>FLEET MAINTENANCE</u></b>					
Personnel Services	3,980,851	4,237,220	4,391,356	4,296,689	4,348,153
Supplies, Materials and Minor Equipment	5,441,613	7,336,496	6,690,678	5,857,143	5,980,702
Contractual Services	892,883	848,352	1,023,433	978,150	916,800
Other Services and Charges	1,317,432	1,481,422	1,444,276	1,457,077	1,305,299
Capital Outlay	282,052	85,137	616,647	574,165	27,000
<b>Total</b>	<b>11,914,831</b>	<b>13,988,627</b>	<b>14,166,390</b>	<b>13,163,224</b>	<b>12,577,954</b>
<b><u>RISK AND INSURANCE</u></b>					
Personnel Services	971,110	950,825	1,144,412	1,167,384	1,185,795
Supplies, Materials and Minor Equipment	8,990	8,797	17,583	12,463	10,557
Contractual Services	1,190,982	1,247,374	1,384,546	1,014,157	1,130,321
Other Services and Charges	68,112,046	55,988,933	59,260,205	56,515,740	58,248,117
Capital Outlay	11,668	-	27,896	27,896	-
<b>Total</b>	<b>70,294,796</b>	<b>58,195,930</b>	<b>61,834,643</b>	<b>58,737,640</b>	<b>60,574,790</b>

Expenditure Category	FY07 Actuals	FY08 Actuals	FY09 Current	FY09 Projected	FY10 Recommended
<b>UTILITY ACCOUNTING</b>					
Personnel Services	3,532,361	3,684,976	3,709,453	3,497,641	3,913,847
Supplies, Materials and Minor Equipment	63,167	39,536	86,988	78,589	77,206
Contractual Services	698,353	826,494	1,011,486	1,011,385	992,738
Other Services and Charges	4,372,206	4,733,802	4,370,909	4,370,909	4,519,760
Capital Outlay	71,020	168,085	324,760	324,760	10,000
Debt Services	98,810	84,870	100,000	100,000	100,000
<b>Total</b>	<b>8,835,916</b>	<b>9,537,762</b>	<b>9,603,596</b>	<b>9,383,284</b>	<b>9,613,551</b>
<b>INTERNAL SERVICES FUNDS Total</b>	<b>\$ 93,247,209</b>	<b>\$ 83,699,014</b>	<b>\$ 87,502,751</b>	<b>\$ 83,303,900</b>	<b>\$ 84,465,831</b>
<b>MARINA</b>					
Personnel Services	\$ 48,024	\$ 68,540	\$ 75,778	\$ 71,841	\$ 79,654
Supplies, Materials and Minor Equipment	412,800	335,346	186,328	202,139	275,067
Contractual Services	15,066	8,427	10,400	10,400	10,720
Other Services and Charges	62,113	42,823	64,962	64,962	60,934
Debt Services	247,699	361,862	201,460	201,460	409,147
<b>Total</b>	<b>785,702</b>	<b>816,997</b>	<b>538,928</b>	<b>550,802</b>	<b>835,522</b>
<b>PARKING</b>					
Personnel Services	7,184,864	7,160,050	6,721,116	6,228,373	6,997,869
Supplies, Materials and Minor Equipment	339,419	432,731	286,570	296,065	191,441
Contractual Services	1,859,427	1,965,446	2,030,251	1,821,659	1,934,656
Other Services and Charges	3,611,279	3,531,401	3,960,975	3,955,246	4,208,569
Capital Outlay	136,197	333,039	786,135	732,491	339,200
Debt Services	2,150,655	2,027,384	1,319,287	1,319,287	2,747,891
Grants and Aid	-	68,469	313,841	313,841	320,000
Other Uses/Sources	109,550	109,550	109,886	109,886	111,900
<b>Total</b>	<b>15,391,391</b>	<b>15,628,069</b>	<b>15,528,061</b>	<b>14,776,848</b>	<b>16,851,526</b>
<b>PUBLIC WORKS/UTILITY SERVICES</b>					
Personnel Services	250,575	240,645	253,843	242,168	267,337
Supplies, Materials and Minor Equipment	1,265	2,971	3,177	1,200	8,463
Contractual Services	-	-	392	100	500
Other Services and Charges	38,178	26,004	47,742	39,008	27,703
<b>Total</b>	<b>290,018</b>	<b>269,621</b>	<b>305,154</b>	<b>282,476</b>	<b>304,003</b>
<b>SOLID WASTE</b>					
Personnel Services	13,320,613	13,767,761	13,997,928	13,305,733	14,787,897
Supplies, Materials and Minor Equipment	189,561	310,288	333,964	227,096	350,398
Contractual Services	18,118,329	19,080,303	22,424,454	20,741,189	19,988,849
Other Services and Charges	18,370,345	20,740,665	21,529,618	19,122,451	20,487,745
Capital Outlay	3,081,353	2,442,943	5,624,827	5,442,975	1,521,000
Debt Services	14,275,287	14,238,296	14,199,045	14,199,045	14,077,835
Grants and Aid	20,000	20,000	44,000	20,000	-
Other Uses/Sources	65,768	67,253	66,915	66,915	125,706
<b>Total</b>	<b>67,441,256</b>	<b>70,667,508</b>	<b>78,220,751</b>	<b>73,125,404</b>	<b>71,339,430</b>
<b>WASTEWATER</b>					
Personnel Services	25,348,299	25,731,377	26,620,723	22,070,561	27,450,400
Supplies, Materials and Minor Equipment	11,334,114	10,473,504	12,944,629	9,000,668	9,815,533
Contractual Services	3,412,795	3,992,508	5,577,325	4,998,939	4,796,230
Other Services and Charges	48,189,033	45,551,986	23,301,355	22,576,192	23,526,316
Capital Outlay	7,053,200	4,176,339	15,496,415	14,163,004	6,720,800
Debt Services	23,410,470	23,372,948	21,546,630	21,546,630	21,539,917
Grants and Aid	39,402	39,402	40,000	40,000	40,000
Other Uses/Sources	(25,917,467)	(22,723,123)	9,000	9,000	9,000
<b>Total</b>	<b>92,869,845</b>	<b>90,614,941</b>	<b>105,536,077</b>	<b>94,404,994</b>	<b>93,898,196</b>

Expenditure Category	FY07 Actuals	FY08 Actuals	FY09 Current	FY09 Projected	FY10 Recommended
<b>WATER</b>					
Personnel Services	17,922,104	18,266,846	18,545,899	18,369,127	19,431,951
Supplies, Materials and Minor Equipment	10,182,949	12,154,691	14,521,752	14,637,247	17,976,915
Contractual Services	11,924,340	9,573,558	17,670,110	15,756,465	12,541,416
Other Services and Charges	32,021,863	31,360,983	17,552,246	17,098,176	17,723,484
Capital Outlay	18,649,907	7,166,195	20,402,993	15,842,884	8,459,100
Debt Services	9,179,228	11,808,693	12,928,650	12,928,650	13,054,906
Grants and Aid	-	-	72,299	-	-
Other Uses/Sources	(15,452,714)	(14,381,728)	1,860,812	10,000	1,520,902
<b>Total</b>	<b>84,427,677</b>	<b>75,949,239</b>	<b>103,554,761</b>	<b>94,642,549</b>	<b>90,708,674</b>
<b>ENTERPRISE FUNDS Total</b>	<b>\$ 261,205,888</b>	<b>\$ 253,946,375</b>	<b>\$ 303,683,732</b>	<b>\$ 277,783,072</b>	<b>\$ 273,937,351</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANTS-GROWTH MANAGEMENT</b>					
Personnel Services	\$ 1,085,473	\$ 1,006,674	\$ 1,038,340	\$ 997,463	\$ 1,119,293
Supplies, Materials and Minor Equipment	26,104	12,669	26,446	20,849	19,003
Contractual Services	1,652,006	1,233,614	1,282,472	1,165,288	1,239,230
Other Services and Charges	230,480	218,821	388,098	235,386	291,082
<b>Total</b>	<b>2,994,063</b>	<b>2,471,778</b>	<b>2,735,356</b>	<b>2,418,986</b>	<b>2,668,608</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANTS-REVENUE &amp; FINANCE</b>					
Personnel Services	193,661	232,444	251,977	243,546	214,843
Supplies, Materials and Minor Equipment	2,190	1,462	7,165	2,000	4,000
Contractual Services	529,356	489,439	591,537	565,110	606,685
Other Services and Charges	317,488	310,542	324,471	314,926	312,797
Capital Outlay	561,093	320,944	896,889	120,000	634,920
Debt Services	420,326	419,344	427,684	427,684	424,572
<b>Total</b>	<b>2,024,114</b>	<b>1,774,175</b>	<b>2,499,723</b>	<b>1,673,266</b>	<b>2,197,817</b>
<b>EMERGENCY SHELTER GRANTS PROGRAM</b>					
Personnel Services	8,205	8,277	8,257	8,257	8,246
Contractual Services	144,883	147,397	156,877	156,877	162,717
<b>Total</b>	<b>153,088</b>	<b>155,674</b>	<b>165,134</b>	<b>165,134</b>	<b>170,963</b>
<b>HOME INVESTMENT PARTNERSHIP GRANT</b>					
Personnel Services	273,875	245,152	238,741	238,741	238,560
Contractual Services	2,673,210	873,907	2,348,674	1,240,147	2,347,043
Other Services and Charges	-	-	264,909	28,909	-
<b>Total</b>	<b>2,947,085</b>	<b>1,119,059</b>	<b>2,852,324</b>	<b>1,507,797</b>	<b>2,585,603</b>
<b>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS GRANT</b>					
Personnel Services	66,765	46,206	95,790	20,374	103,494
Contractual Services	2,361,697	2,709,405	3,457,927	3,433,928	3,544,807
<b>Total</b>	<b>2,428,462</b>	<b>2,755,611</b>	<b>3,553,717</b>	<b>3,454,302</b>	<b>3,648,301</b>
<b>STATE HOUSING INITIATIVES PARTNERSHIP</b>					
Personnel Services	368,199	335,172	322,177	243,875	42,866
Contractual Services	4,202,935	269,352	1,200,000	-	-
Other Services and Charges	-	-	1,949,589	430,416	539,690
<b>Total</b>	<b>4,571,134</b>	<b>604,524</b>	<b>3,471,766</b>	<b>674,291</b>	<b>582,556</b>
<b>GRANT FUNDS Total</b>	<b>\$ 15,117,946</b>	<b>\$ 8,880,821</b>	<b>\$ 15,278,020</b>	<b>\$ 9,893,776</b>	<b>\$ 11,853,848</b>
<b>F&amp;P PENSION</b>					
Personnel Services	\$ 334,958	\$ 312,549	\$ 398,181	\$ 383,853	\$ 370,467
Supplies, Materials and Minor Equipment	-	-	-	1,440	1,360
Contractual Services	4,738,665	5,437,022	5,537,000	5,537,000	5,254,000
Other Services and Charges	63,128,907	80,602,108	70,272,273	70,272,127	75,277,454
Other Uses/Sources	275,465,609	(304,491,605)	24,849,049	(745,791,063)	84,064,779
<b>Total</b>	<b>343,668,140</b>	<b>(218,139,927)</b>	<b>101,056,503</b>	<b>(669,596,643)</b>	<b>164,968,060</b>

<u>Expenditure Category</u>	<u>FY07 Actuals</u>	<u>FY08 Actuals</u>	<u>FY09 Current</u>	<u>FY09 Projected</u>	<u>FY10 Recommended</u>
<b><u>GENERAL EMPLOYEES PENSION</u></b>					
Supplies, Materials and Minor Equipment	1,222	-	-	-	-
Contractual Services	2,164,645	2,410,771	2,281,660	2,706,650	2,807,861
Other Services and Charges	29,409,948	33,595,134	34,028,000	32,238,539	33,517,451
Other Uses/Sources	73,200,354	(123,519,752)	40,292,631	(112,499,448)	28,210,740
<b>Total</b>	<b>104,776,168</b>	<b>(87,513,847)</b>	<b>76,602,291</b>	<b>(77,554,259)</b>	<b>64,536,052</b>
<b>PENSION FUNDS Total</b>	<b>\$ 448,444,308</b>	<b>\$ (305,653,774)</b>	<b>\$ 177,658,794</b>	<b>\$ (747,150,902)</b>	<b>\$ 229,504,112</b>
<b><u>COMMUNITY INVESTMENT TAX FUND</u></b>					
Other Services and Charges	\$ 181,957	\$ 298,051	\$ 1,072,721	\$ -	\$ 1,741,754
Capital Outlay	2,185,665	8,554,441	15,968,436	4,333,922	16,323,246
Debt Services	4,960,363	5,238,208	5,239,769	5,239,769	5,236,844
Grants and Aid	-	-	56,000	-	-
<b>Total</b>	<b>7,327,984</b>	<b>14,090,699</b>	<b>22,336,926</b>	<b>9,573,691</b>	<b>23,301,844</b>
<b><u>GUARANTEED ENTITLEMENT-STATE SHARING FUND</u></b>					
Debt Services	4,831,773	4,820,034	284,235	284,235	279,635
Other Uses/Sources	218,481	230,495	-	-	-
<b>Total</b>	<b>5,050,254</b>	<b>5,050,529</b>	<b>284,235</b>	<b>284,235</b>	<b>279,635</b>
<b><u>LOCAL OPTION GAS TAX FUND</u></b>					
Contractual Services	295	59,958	90,000	90,000	90,000
Debt Services	2,844,711	129,091	510,000	510,000	510,000
Other Uses/Sources	8,320,291	10,882,787	9,869,965	9,869,965	9,312,559
<b>Total</b>	<b>11,165,297</b>	<b>11,071,836</b>	<b>10,469,965</b>	<b>10,469,965</b>	<b>9,912,559</b>
<b><u>LOCAL OPTION GAS TAX CONSTRUCTION FUND</u></b>					
Contractual Services	-	39,374	90,000	90,000	-
Debt Services	5,634,638	149,676	510,000	510,000	3,097,031
Grants and Aid	124,717	543,410	-	-	2,289,489
Other Uses/Sources	28,896,845	10,882,787	9,869,965	9,869,965	229,000
<b>Total</b>	<b>34,656,200</b>	<b>11,615,246</b>	<b>10,469,965</b>	<b>10,469,965</b>	<b>5,615,520</b>
<b><u>OCCUPATIONAL LICENSE FUND</u></b>					
Contractual Services	-	3,000	3,000	3,000	3,000
Debt Services	5,527,769	5,817,301	7,076,580	7,076,580	1,730
Other Uses/Sources	4,084,858	4,441,598	4,220,420	4,220,420	10,895,270
<b>Total</b>	<b>9,612,627</b>	<b>10,261,899</b>	<b>11,300,000</b>	<b>11,300,000</b>	<b>10,900,000</b>
<b><u>STORMWATER</u></b>					
Personnel Services	7,078,965	7,036,449	6,866,248	6,882,176	6,778,892
Supplies, Materials and Minor Equipment	369,456	406,973	270,465	355,502	260,731
Contractual Services	1,742,588	1,388,675	1,682,793	1,352,535	1,483,748
Other Services and Charges	6,723,470	7,110,417	3,674,081	5,080,789	3,861,394
Capital Outlay	5,158,358	5,836,993	8,574,362	7,979,869	3,923,220
Debt Services	-	34,424	1,000,000	39,555	1,900,000
Grants and Aid	21,295	-	10,000	10,000	-
Other Uses/Sources	(6,538,686)	(5,316,457)	(1,011,000)	(4,152,660)	(1,011,000)
<b>Total</b>	<b>14,555,446</b>	<b>16,497,473</b>	<b>21,066,949</b>	<b>17,547,765</b>	<b>17,196,985</b>
<b><u>TOURIST DEVELOPMENT TAX PROJECTS FUND</u></b>					
Capital Outlay	139,137	375,659	1,250,000	1,250,000	1,000,000
<b>Total</b>	<b>139,137</b>	<b>375,659</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,000,000</b>
<b><u>TRANSPORTATION IMPACT FEE CONSTRUCTION FUND</u></b>					
Other Services and Charges	1,767,172	275,176	578,003	303,465	1,628,942
Capital Outlay	9,587,225	2,510,401	5,203,622	1,407,135	8,074,264
Grants and Aid	426,280	2,331,396	89,457	89,457	97,554
<b>Total</b>	<b>11,780,677</b>	<b>5,116,973</b>	<b>5,871,082</b>	<b>1,800,057</b>	<b>9,800,760</b>

<b>Expenditure Category</b>	<b>FY07 Actuals</b>	<b>FY08 Actuals</b>	<b>FY09 Current</b>	<b>FY09 Projected</b>	<b>FY10 Recommended</b>
<b>UTILITY TAX CAPITAL PROJECT FUND</b>					
Contractual Services	19,687	5,786	10,424	10,424	7,424
Other Services and Charges	37,994	51,874	295,880	-	300,000
Capital Outlay	2,088,503	3,333,896	4,294,301	3,064,333	1,245,106
Debt Services	2,744,388	2,904,799	2,884,534	2,884,534	10,288,716
Grants and Aid	100,000	383,207	270,000	270,000	256,000
Other Uses/Sources	32,746,028	44,053,607	57,843,438	57,843,438	47,590,010
<b>Total</b>	<b>37,736,599</b>	<b>50,733,169</b>	<b>65,598,577</b>	<b>64,072,729</b>	<b>59,687,256</b>
<b>UTILITY TAX CAPITAL IMPROVEMENT PROJECTS FUND</b>					
Other Services and Charges	1,054,713	784,134	1,372,757	2,596	206,850
Capital Outlay	16,150,363	9,054,523	28,474,787	20,332,132	6,565,051
Debt Services	378,979	378,979	-	-	-
Grants and Aid	1,832,460	1,899,244	334,414	334,415	-
Other Uses/Sources	100,001	100,000	102,919	100,000	100,000
<b>Total</b>	<b>19,516,515</b>	<b>12,216,881</b>	<b>30,284,877</b>	<b>20,769,142</b>	<b>6,871,901</b>
<b>UTILITY TAX VEHICLES FUND</b>					
Contractual Services	-	75,102	124,898	70,102	100,000
Capital Outlay	259,779	4,954,546	6,311,632	3,273,318	2,627,375
<b>Total</b>	<b>259,779</b>	<b>5,029,648</b>	<b>6,436,530</b>	<b>3,343,420</b>	<b>2,727,375</b>
<b>TAX OPERATING FUNDS Total</b>	<b>\$ 151,939,652</b>	<b>\$ 142,435,672</b>	<b>\$ 186,619,106</b>	<b>\$ 152,130,970</b>	<b>\$ 147,293,835</b>
<b>Grand Total</b>	<b>\$ 1,293,408,197</b>	<b>\$ 510,695,645</b>	<b>\$ 1,127,364,395</b>	<b>\$ 112,378,716</b>	<b>\$ 1,090,818,106</b>

**Budget Supplement**  
**Expenditures For Utility Tax Capital Project (Fund 121) FY2010**

Expenditure Category	FY07 Actuals	FY08 Actuals	FY09 Current	FY09 Projected	FY10 Recommended
<b>CONVENTION CENTER</b>					
Capital Outlay	\$ 100,607	\$ 14,518	\$ 18,875	\$ 7,482	\$ 22,750
Department Total	<b>100,607</b>	<b>14,518</b>	<b>18,875</b>	<b>7,482</b>	<b>22,750</b>
<b>FIRE RESCUE</b>					
Capital Outlay	137,153	1,319,598	998,558	1,690,784	98,938
Department Total	<b>137,153</b>	<b>1,319,598</b>	<b>998,558</b>	<b>1,690,784</b>	<b>98,938</b>
<b>NON-DEPARTMENTAL</b>					
Contractual Services	19,687	5,786	10,424	10,424	7,424
Other Services and Charges	38,014	51,874	295,880	-	300,000
Capital Outlay	218,780	27,381	666,825	190,825	2,765,390
Debt Services	2,744,388	2,904,799	2,884,534	2,884,534	9,992,762
Grants and Aid	100,000	383,207	270,000	270,000	256,000
Other Uses/Sources	32,746,028	44,053,607	57,843,438	57,843,438	45,770,574
Department Total	<b>35,866,897</b>	<b>47,426,654</b>	<b>61,971,101</b>	<b>61,199,221</b>	<b>59,092,150</b>
<b>POLICE</b>					
Capital Outlay	485,989	4,767,022	2,662,671	3,106,267	32,500
	<b>485,989</b>	<b>4,767,022</b>	<b>2,662,671</b>	<b>3,106,267</b>	<b>32,500</b>
<b>TECHNOLOGY &amp; INNOVATION</b>					
Capital Outlay	618,983	317,170	396,119	396,119	440,918
Department Total	<b>618,983</b>	<b>317,170</b>	<b>396,119</b>	<b>396,119</b>	<b>440,918</b>
	<b>\$ 37,209,629</b>	<b>\$ 53,844,963</b>	<b>\$ 66,047,324</b>	<b>\$ 66,399,873</b>	<b>\$ 59,687,256</b>

**Budget Supplement**  
**Expenditures For Utility Tax Vehicles Funds (Fund 122) FY2010**

Expenditure Category	FY07 Actuals	FY08 Actuals	FY09 Current	FY09 Projected	FY10 Recommended
<b>ELECTRONICS</b>					
Capital Outlay	\$ 259,779	\$ 231,270	\$ 289,328	\$ 289,326	\$ 220,000
Department Total	<b>259,779</b>	<b>231,270</b>	<b>289,328</b>	<b>289,326</b>	<b>220,000</b>
<b>FLEET MAINTENANCE</b>					
Contractual Services	-	75,102	124,898	70,102	100,000
Capital Outlay	-	4,954,546	4,489,262	3,273,318	2,407,375
Department Total	<b>-</b>	<b>5,029,648</b>	<b>4,614,160</b>	<b>3,343,420</b>	<b>2,507,375</b>
	<b>\$ 259,779</b>	<b>\$ 5,260,918</b>	<b>\$ 4,903,487</b>	<b>\$ 3,632,746</b>	<b>\$ 2,727,375</b>





Recommended Operating  
and Capital Budget

# Sensible Solutions in Tough Economic Times

Fiscal Year 2010  
For October 1, 2009 through  
September 30, 2010

City of Tampa,  
Florida

## Departmental Summaries

This section provides position and budget summaries for all departments and funds. The position summaries are based on October 1 authorizations converted to full-time equivalents. The dollar summaries are based on actual expenditures for prior years, current appropriations as of June 30, 2009, and current estimates for FY 2010.

Also provided are narratives of the services each department will provide in FY 2010, budget amounts and relevant performance measures.



## MAYOR

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 477,656	\$ 472,434	\$ 467,299	\$ 474,936	\$ 498,720
Operating Expenses	86,101	69,532	81,242	73,854	82,908
Operating Budget	\$ 563,757	\$ 541,966	\$ 548,541	\$ 548,790	\$ 581,628
Capital Outlay	2,754	0	0	0	0
Budget Allocation	\$ 566,511	\$ 541,966	\$ 548,541	\$ 548,790	\$ 581,628
Authorized Positions	6	5	5	5	5

**Vision and Mission:** Tampa will be recognized as a diverse, progressive city; celebrated as the most desirable place to live, learn, work, and play. The City of Tampa's mission is to deliver outstanding services to enhance the quality of life within our community.

**Goals and Objectives:** Under the mayor's leadership, the administration is focused on the following six key strategic focus areas:

- Investing in Tampa's Neighborhoods: To keep Tampa's diverse neighborhoods strong, the City is committed to providing the quality basic services that taxpayers expect at the best possible value. The Mayor's office is dedicated to investing tax dollars in those quality of life initiatives that make a difference on a day-to-day basis to help ensure safe, clean and attractive neighborhoods throughout the City of Tampa.
- Economic Development in Our Most Challenged Areas: In some areas of the City, years of neglect and a lack of investment created barriers to new development. This strategic area focuses the City's efforts in a variety of ways including partnerships with businesses, community organizations and other government agencies and dedicating resources to generate real economic development. This comprehensive approach, if sustained, will generate urban revitalization transforming these areas of the city into vibrant neighborhoods.
- Downtown as a Residential Community: This strategic initiative allows the City to focus on transforming Tampa's downtown into a residential neighborhood from the North Franklin Street area to the Channel District. Building upon the City's assets, the administration is working to improve the downtown environment by transitioning from a sole business and government center to a thriving, 24/7 urban community.
- Efficient City Government Focused on Customer Service: Tampa's citizens should be able to expect that their City government runs efficiently with an emphasis on customer service. The Mayor's office is working to make city departments more responsive to the needs of residents, while delivering quality services at the best possible value.
- City of the Arts: Tampa is developing into a community where the arts can flourish. The administration is working to make Tampa a cultural destination by encouraging the "creative class" of artists and audiences from all ethnic, cultural and socioeconomic backgrounds to help expand the arts throughout the community. The administration is also working to establish partnerships with organizations to develop art initiatives that further enhance the City of Tampa.
- Making Regional Mass Transit a Reality: The city is working on a regional basis to create a mass transit system consisting of both rail and enhanced bus service to serve future generations.

**Current Operations and Initiatives:** The mayor's office provides services required of the executive branch of city government including administrative functions and representing the City at ceremonial and community events. The mayor provides direction to department heads, administers ordinances and resolutions of city council, meets with the public and provides information on matters of community concern.

The mayor is committed to focusing on the basics and directly tying tax dollars to City's strategic goals in order to positively impact neighborhoods and improve the quality of life throughout the city. Among others, the mayor serves or is represented on the following governing authorities:

- Hillsborough County Aviation Authority.
- Tampa Port Authority.
- Tampa Bay Regional Transportation Authority.

## CITY COUNCIL

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 1,057,619	\$ 1,093,955	\$ 1,148,472	\$ 1,129,882	\$ 1,153,120
Operating Expenses	99,181	63,144	82,450	60,077	84,413
Operating Budget	\$ 1,156,800	\$ 1,157,099	\$ 1,230,922	\$ 1,189,959	\$ 1,237,533
Capital Outlay	0	3,454	9,107	9,107	0
Budget Allocation	\$ 1,156,800	\$ 1,160,553	\$ 1,240,029	\$ 1,199,066	\$ 1,237,533
Authorized Positions	16	16	17	17	17

**Vision and Mission:** Tampa will be recognized as a diverse, progressive city; celebrated as the most desirable place to live, learn, work, and play. The City of Tampa's mission is to deliver outstanding services to enhance the quality of life within our community.

**Goals and Objectives:** City Council's goal is to provide responsible legislation, ensure the safe, efficient and fair operation of city government and provide for the general health, welfare and safety of the citizens of Tampa. City Council strives to obtain this goal by reviewing and enacting the budget of the City of Tampa prior to the start of each fiscal year in addition to other ordinances and resolutions that the mayor of Tampa administers as the City's chief executive.

**Current Operations and Initiatives:** City Council, the legislative branch of city government, operates in accordance with the provisions of the 1974 Revised Charter of the City of Tampa. Seven council members are elected by the voters of Tampa to serve for terms of four years. Council members for Districts #1, #2 and #3 are elected at-large and those from Districts #4 through #7 represent individual districts. The term of office for the current council members will expire in March of 2011.

Regular meetings are held in Council Chambers on the third floor of City Hall on the first and third Thursday of each month at 9:00 a.m. to enact legislation pertaining to general city business. On the second and fourth Thursday of each month at 6:00 p.m., the City Council holds public hearings on land zoning. The Tampa City Council meets as the Community Redevelopment Agency once a month, usually on the second Thursday.

Council members also serve individually as members of various boards, such as: Public Transportation Commission, Metropolitan Planning Organization, Tampa Sports Authority, Hillsborough River Technical Advisory Council of the Interlocal Planning Board, Tampa Bay Performing Arts Center Executive Committee of the Board of Trustees, Tampa Bay Regional Planning Council, Hillsborough County Youth Council, Council of Governments, Arts Council of Hillsborough County, Florida Aquarium, Tampa Historic Streetcar, Inc., and Lowry Park Zoological Society of Tampa, Inc.

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : MO MAYOR

<u>NUMBER OF POSITIONS</u>	<u>TITLE</u>	<u>CODE</u>	<u>GRADE</u>	<u>AMOUNT</u>
FULL-TIME				
2	MAYOR'S RECEPTIONIST	009007	AU3	104,645
1	ADMIN ASST TO THE MAYOR	806300	AU4	71,594
1	EXECUTIVE AIDE	000421	AU4	71,594
1	MAYOR	009000	E-O	150,000
<u>FULL-TIME TOTAL</u>				<u>397,833</u>

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : CL CITY COUNCIL

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	ASSISTANT CITY ATTORNEY	009013	A-P	97,448
1	CITY COUNCIL SUPP SPECIALIST	805000	AU3	50,981
6	LEGISLATIVE SECRETARY	008065	AU4	392,851
7	CITY COUNCIL MEMBER	009150	E-O	281,750
<b>FULL-TIME SUBTOTAL</b>				<b>823,030</b>
<b>PART-TIME</b>				
2	LEGISLATIVE SECRETARY	008065	AU4	68,634
<b>PART-TIME SUBTOTAL</b>				<b>68,634</b>
<b>DEPT CL TOTAL</b>				<b>891,664</b>

# Sensible Solutions

in Tough Economic Times

## Pension

**General  
Employees  
Pension**

**Fire & Police  
Pension**

## GENERAL EMPLOYEES PENSION FUND

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	<u>31,575,815</u>	<u>36,005,906</u>	<u>36,309,660</u>	<u>34,945,189</u>	<u>36,325,312</u>
Operating Budget	\$ 31,575,815	\$ 36,005,906	\$ 36,309,660	\$ 34,945,189	\$ 36,325,312
Transfers	<u>73,200,354</u>	<u>-123,519,752</u>	<u>40,292,631</u>	<u>-112,499,448</u>	<u>28,210,740</u>
Budget Allocation	\$ 104,776,169	\$ -87,513,848	\$ 76,602,291	\$ -77,554,259	\$ 64,536,052
Authorized Positions	NO POSITIONS ARE BUDGETED IN THIS DEPARTMENT				

**Vision and Mission:** The vision of the General Employees Pension Fund’s Board of Trustees and staff is to continually provide high quality service in the performance of the mission. The mission is to fulfill the state-mandated, fiduciary responsibilities through the proper operation of the pension system in compliance with Chapter 23559, Laws of Florida of 1945, as amended and any other applicable laws or administrative rulings. The two primary responsibilities are to pay correctly calculated benefits to beneficiaries on a timely basis and invest the fund’s assets in a prudent manner.

**Goals and Objectives:** In executing its mission, the city pension fund for general employees strives to:

- Insure that accurate monthly pension payments are sent out on a timely basis: Submit monthly pension activity to central payroll for audit and verification prior to distribution of benefits.
- Insure that pension payments to deceased pensioners are terminated: Contract with a vendor to match pensioner records with death notices of pensioners.
- Insure that all required reports, e.g., actuarial reports and monthly reports, are accurately generated on a timely basis: Create and monitor a tickler file for report generation and contract with an actuary firm to prepare related reports.
- Respond to requests of participants, both active employees and retired participants, on a timely basis: Schedule appointments to review pension information with pensioners or potential retirees.
- Monitor the performance of the general employee pension fund’s investments to insure that the investment return on these investments is satisfactory and take corrective action if it is not: Prepare quarterly financial statements and report results to city administration and utilize a third-party performance monitor to monitor and report on investment results.

**Current Operations and Initiatives:** The fund is administered by a seven member board of trustees. The mayor appoints three members, three are elected by the general employees, and the remaining member is the City’s director of revenue and finance. The board is responsible for the overall administration of the fund.

Services provided by the fund’s staff include implementation of the board’s policies and instructions, as well as normal, recurring services such as processing benefit payments to retirees, processing health and life insurance application forms, processing changes other than health and life insurance changes and maintaining all records.

Contributions are made to the fund on a biweekly basis according to the active participants’ payroll cycles and quarterly by the City of Tampa.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Rate of Return on Investments	-17.1%	-19.5%	8.0%
Market Value of Pension Fund Assets (millions)	\$504.5	\$396.5	\$428.2
Retirees and Beneficiaries Drawing Benefits	1,880	1,930	1,980
Pension Benefits Paid/To be Paid (millions)	\$33.5	\$36.5	\$39.8

## FIRE AND POLICE PENSION FUND

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 334,958	\$ 312,549	\$ 398,181	\$ 383,853	\$ 370,467
Operating Expenses	<u>67,867,572</u>	<u>86,039,130</u>	<u>75,809,273</u>	<u>75,810,567</u>	<u>80,532,814</u>
Operating Budget	\$ 68,202,530	\$ 86,351,679	\$ 76,207,454	\$ 76,194,420	\$ 80,903,281
Capital Outlay	0	0	0	0	0
Transfers	<u>275,465,609</u>	<u>-304,491,605</u>	<u>248,849,049</u>	<u>-745,791,063</u>	<u>84,064,779</u>
Budget Allocation	\$ 343,668,140	\$ -218,139,926	\$ 101,056,053	\$ -669,596,643	\$ 164,968,060
Authorized Positions	5	5	5	5	5

**Vision and Mission:** The vision of the Tampa Fire and Police (F&P) Pension Board of Trustees is to become a leader in Florida F&P pension funds through quality of processes, people and performance. The mission is to serve F&P plan participants through the proper operation of the pension system by complying with state and federal laws and the Internal Revenue Code, making the provisions of the pension contract/act effective and focusing on continuous process improvement.

**Goals and Objectives:** In executing its mission, the fund focuses on the following goals and objectives:

- Maximize investment return within appropriate risk tolerance levels, with the duty of prudence, diligence and diversification with a focus on cost control and cost savings: Earn in excess of the actuarially assumed rate of return in compliance with the asset allocation strategy, investment policy and applicable state statutes.
- Disburse accurate monthly pension benefits on time: Submit monthly pension payroll activity to central payroll for audit and verification prior to distribution of benefits.
- Obtain accurate, comprehensive actuarial valuations: Submit census, demographic and financial information to the actuary by March 31 of each year end and submit annual actuarial valuations to the state actuary within 30 days after board acceptance.
- Ensure that only eligible pensioners and beneficiaries are drawing pension benefits: Conduct biennial pension verification questionnaires/affidavits and submit pension data periodically for comparison to national database.
- Maintain an acceptable response time to members' requests for pension benefit estimates: Process pension benefit estimate calculation requests in writing within two weeks of a member's request and conduct retirement counseling sessions with members within five days of appointment request.
- Provide required information to retirees and beneficiaries in a timely manner: Issue cost of living adjustment (COLA) information no later than January 31, 13th check information no later than May 31, and financial statements, DROP statements and DROP rollovers no later than December 31.

**Current Operations and Initiatives:** The city pension fund for firefighters and police officers in the City of Tampa is administered by a nine member board of trustees who have appointed a full time plan administrator and administrative staff to conduct the daily operations of the fund. Three police officer trustees are elected by both active and retired police officers, three firefighter trustees are elected by both active and retired firefighters, and three city trustees are appointed by the mayor. The board of trustees is responsible for the proper operation of the pension system and making the provisions of the pension contract/act effective. Services provided by the fire and police pension office include processing benefit payments of approximately \$5 million monthly to retirees and beneficiaries; processing health and life insurance enrollment and changes for retirees; administering the Deferred Retirement Option Program (DROP); maintaining all active and retired firefighter and police officer confidential medical and pension files; processing medical disability pension applications; and administering pension benefits as provided in the pension contract/act.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Rate of Return on Investments	-14.1%	-20%	10%
Market Value of F&P Pension Fund Assets (millions)	\$1,402.0	\$1,120.0	\$1,232.0
Retirees and Beneficiaries Receiving Benefits	1,754	1,800	1,850
Pension Benefits Paid/To Be Paid (millions)	\$80.6	\$70.0	\$75.0

SALARY DETAIL

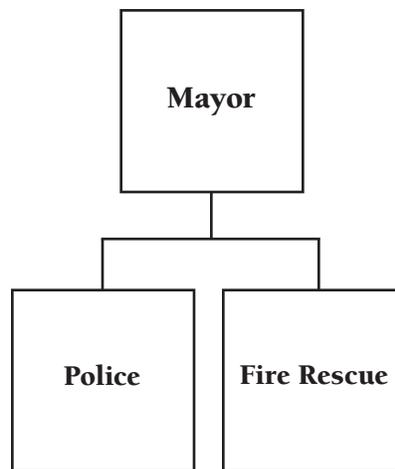
SUBFUND : 6A1 PENSION TRUSTS-F&P  
 DEPT : RF REVENUE & FINANCE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1	ACCOUNTANT-PENSION	808400	A-U	34,986
1	F&P BENEFITS SPECIALIST	808300	A-U	34,986
1	F&P PEN ADMIN ASSISTANT	808500	A-U	34,986
1	FIRE & POL PENS FUND	008605	A-U	125,299
1	OFFICE SUPPORT SPECIALIST	808200	A-U	34,986
<b>FULL-TIME TOTAL</b>	<b>5</b>			<b>265,243</b>

# Sensible Solutions

in Tough Economic Times

## Public Safety



## TAMPA POLICE DEPARTMENT

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 111,942,787	\$ 114,575,667	\$ 118,006,708	\$ 117,574,304	\$ 118,628,889
Operating Expenses	14,768,847	14,735,260	16,279,966	14,598,912	13,478,226
Operating Budget	\$ 126,711,634	\$ 129,310,927	\$ 134,286,674	\$ 132,173,216	\$ 132,107,115
Capital Outlay	485,990	2,436,985	2,365,579	1,800,267	32,500
Budget Allocation	\$ 127,197,624	\$ 131,747,912	\$ 136,652,253	\$ 133,973,483	\$ 132,139,615
Authorized Positions	1,369	1,325	1,308	1,300	1,250

**Vision and Mission:** The Tampa Police Department (TPD) will be recognized as a diverse and progressive agency that will work with the community to make the city a safe place to enjoy an outstanding quality of life. The mission of the TPD is to reduce crime and enhance the quality of life through a cooperative partnership with all citizens.

**Goals and Objectives:** TPD is committed to protecting lives, property, and the constitutional rights of people residing in, working in, vacationing in, and traversing the city by maintaining and promoting community order and respect for the law. Current organizational structure consists of three patrol districts, a Criminal Investigations division, a Special Support division, an Internal Affairs bureau, a Legal bureau, a Criminal Intelligence Bureau and a Public Information Officer. TPD strives to achieve this goal by focusing on the following objectives:

- Reducing Tampa's crime rate by 5% annually: Utilizing the uniform crime reporting (NCR) national standard.
- Improving the quality of life in Tampa's neighborhoods: Maintaining cooperation partnerships with citizens and businesses.
- Reducing traffic crashes: Focusing enforcement and education efforts on Tampa's 40 busiest roadways.

**Current Operations and Initiatives:** TPD has been successful in developing an organizational structure and implementing innovative crime fighting techniques to generate significant annual reductions in crime rates and provide high levels of police services to the community. Throughout FY10, TPD will focus on the following:

- Reorganizing District 2 to include a 3rd sector for New Tampa.
- Identifying additional revenue sources through investigative cost recovery.
- Implementing and complying with national incident management system standards.
- Deploying efficiency improving technology.
- Providing homeland security.
- Responding to emergency management activities and incidents.
- Participating in Urban Area Security Initiative (UASI) grant programs.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Police Service Calls	609,513	623,882	638,589
Response Times - Priority 1 (minutes)	4.15	4.03	3.90
Response Times - Priority 2 (minutes)	6.21	6.13	6.04
Crime Prevention-Events/Programs	1,127	1,100	1,100
Special Events	579	795	525

## TAMPA FIRE RESCUE

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 52,976,903	\$ 54,832,568	\$ 51,230,512	\$ 55,828,340	\$ 58,435,784
Operating Expenses	4,809,222	4,864,225	5,334,576	5,045,089	4,852,528
Operating Budget	\$ 57,786,125	\$ 59,696,793	\$ 56,565,088	\$ 60,873,429	\$ 63,288,312
Capital Outlay	137,154	168,340	86,492	286,492	98,938
Transfers	0	0	0	0	0
Budget Allocation	\$ 57,923,279	\$ 59,865,133	\$ 56,851,580	\$ 61,159,921	\$ 63,387,250
Authorized Positions	661	647	647	647	676

**Vision and Mission:** Tampa Fire Rescue's vision is to be a progressive, professional, competent and technologically efficient fire rescue organization. Tampa Fire Rescue's mission is to protect our community by providing immediate response to all requests for service.

**Goals and Objectives:** Tampa Fire Rescue will focus on the following goals and objectives:

- Increase the efficiency and effectiveness of department operations: Actively seek more effective, efficient, and innovative ways to accomplish the department's mission.
- Provide the best customer service in the area of public safety: Endeavor to prevent, respond to, and expeditiously recover from all types of incidents in the most effective manner possible.
- Maintain a continuous state of readiness: Continue to monitor the environment, re-evaluate and plan for changing customer needs, expectations, and economic growth.

**Current Operations and Initiatives:** Tampa Fire Rescue's fire suppression, rescue, fire prevention, training, communications, and administrative support division are the backbone of the department. Fire rescue personnel are assigned to twenty-one fire stations throughout the City of Tampa, including the Aircraft Rescue Firefighting (ARFF) station at Tampa International Airport. The department continues to enhance its operations to affect more efficient service delivery. The Fire Prevention Bureau recently reorganized to provide enhanced service delivery throughout the City and relocated the division to the newly renovated Columbus Municipal Office Building at 3402 W. Columbus Drive. The department's public education office also vacated its previous location and moved to a more centralized location at 720 Zack St. that resulted in a major cost savings to the department as well. Tampa Fire's Training division acquired a state-of-the-art burn building that is greatly enhancing fire rescue training for both the Suppression and Rescue divisions. The department also entered into a collaborative partnership with the Learey Technical Center to provide required and continued education training to the workforce and prospective employee candidates at an affordable price. Tampa Fire recently acquired six new replacement rescue cars/ambulances and is preparing for the delivery of a new 69' fire boat.

Tampa Fire Rescue has completed the conversion of its Basic Life Support (BLS) engines to Advanced Life Support (ALS). The department gained an additional State certified urban search and rescue K-9 and handler, thus enhancing the department's position state-wide. Furthermore, the department has acquired property located in the New Tampa area with intentions to build an additional fire station to increase its service delivery effectiveness to the community. The station is slated to be completed and in operation within the next year. To support this new fire station, 36 new fire fighter positions will be created and funded by a 2008 Staffing for Adequate Fire and Emergency Response (SAFER) grant which was awarded during FY09.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Total Tampa Fire Rescue Alarms	66,422	67,104	65,091
Fire Alarms	10,631	9,908	9,611
Medical Alarms	55,725	57,128	55,414
Medical Transports	15,512	15,000	14,550
Fire Loss (millions)	\$14.0	\$13.0	\$12.7
Response Time Average: Fire (minutes)	6.41	6.22	6.13
Response Time Average: Medical (minutes)	5.56	5.40	5.32

## SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : PD POLICE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1	LEGAL SECRETARY (U)	008070	AU2	42,141
1	ASST PUB SAFETY INFO COORDINATOR	802300	AU4	55,058
1	EXECUTIVE AIDE	000421	AU4	71,594
1	PARALEGAL	807020	AU4	49,192
1	PUBLIC SAFETY INFORM COORDINATOR	008050	M-C	94,016
5	POLICE MAJOR	007475	M-H	596,774
2	ASST CHIEF OF POLICE	009094	M-K	263,557
1	CHIEF OF POLICE	009095	M-M	153,005
1	POLICE AIRCRAFT MECHANIC	007420	N32	52,437
1	POLICE SPECIAL EVENTS COORDINATOR	755000	N33	64,334
1	ASST CITY ATTRNY II	807202	N44	115,128
657	POLICE OFFICER	007451	P01	44,256,322
24	SCHOOL RESOURCE POLICE	007452	P01	1,717,800
113	POLICE DETECTIVE	007455	P03	9,418,306
2	SCHOOL RESOURCE POLICE	007454	P03	153,971
69	POLICE CORPORAL	007453	P04	5,788,352
4	POLICE DETECTIVE	007455	P04	331,389
70	POLICE SERGEANT	007457	P05	6,379,789
5	POLICE FLIGHT OFFICER	007415	P06	399,057
1	CHIEF PILOT	007416	P07	89,523
1	POLICE COMM CALL CENTER	770800	P10	98,675
26	POLICE LIEUTENANT	007458	P10	2,649,029
12	POLICE CAPTAIN	007472	P14	1,327,885
1	BUILDING MAINTENANCE	006355	S08	57,200
6	COMMUNICATIONS SUPVR	007445	S08	323,586
1	EVIDENCE SERVICES ASST SUPVR	007484	S08	53,810
2	POLICE RECORDS SUPVR	750500	S09	106,371
1	EVIDENCE SERVICES SUPVR	007485	S10	62,421
3	COMMUNICATIONS SUPVR	007446	S11	195,686
1	POLICE RECORDS SUPVR	750500	S11	57,803
3	IDENT SECTION SHIFT	007605	S12	209,166
1	CRIME ANALYST II	007502	S13	71,282
1	IDENTIFICATION SECTION	007606	S13	71,594
1	POLICE EXTRA DUTY COORDINATOR	007560	S13	60,902
1	POLICE AIRCRAFT MECH	007423	S17	85,779
1	SERVICES ATTENDANT I	006022	015	35,464
16	OFFICE SUPPORT SPECIALIST	000200	018	617,799
11	COMMUNICATIONS TECHNICIAN	007441	019	329,077
2	DIST SUPP SPECIALIST	768110	019	58,448
18	POLICE COMMUNITY SER OFFICER	007434	019	736,389
15	POLICE DATA TER OPERATOR	750200	019	603,412
16	EVIDENCE TECHNICIAN	007481	020	596,118
1	INVENTORY TECHNICIAN	000332	020	41,621
2	CUSTOMER SERVICE REP I	000211	021	84,698
2	OFFICE SUPPORT SPECIALIST	000300	021	86,820
1	PERSONNEL ASSISTANT	000501	021	43,410
61	COMMUNICATIONS TECHNICIAN	007442	022	2,465,664
1	MEDIA RELATIONS ASSISTANT	119001	022	33,717
2	MAINTENANCE REPAIRER	006312	023	93,724
1	ACCOUNTING TECHNICIAN	000251	024	34,216
9	CRIME SCENE TECHNICIAN	007601	024	366,086
2	EVIDENCE SPECIALIST	007482	024	98,208
1	INVENTORY SPECIALIST	000333	024	38,542
1	MATERIALS COORDINATOR	334100	024	48,755
10	OFFICE SUPPORT SPECIALIST	000400	024	470,482
1	PERSONNEL ASSISTANT	000502	024	48,755
1	POLICE PHOTO LAB TECHNICIAN	007701	024	36,150

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : PD POLICE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT	
1	COMMUNIC TRAINING COORDINATOR	780610	025	51,938	
23	COMMUNICATIONS TECHNICIAN	007443	025	1,066,170	
1	LATENT PRINT ASSISTANT	761000	025	51,938	
7	CRIME SCENE TECHNICIAN	007602	027	366,931	
4	CRIME ANALYST I	007501	028	189,369	
1	CRIME ANALYST II	007502	028	42,016	
1	WORK STATION SUP TECHNICIAN	000771	028	47,882	
1	CRIME PREVENTION PROG COORD	007495	029	57,346	
1	POLICE PHOTO LAB TECHNICIAN	007702	029	60,611	
1	SITE PROG COORD (WEED/SEED)	754100	029	46,904	
2	CONSTRUCTION INVESTGATOR	251200	032	133,536	
5	LATENT FINGERPRINT SPECIALIST	007611	033	329,181	
2	POLYGRAPH SPECIALIST	007510	033	128,837	
<hr/>					
FULL-TIME SUBTOTAL	1,247			<hr/> 85,063,148	
PART-TIME					
	6	COMMUNICATIONS TECHNICIAN	007441	019	88,504
<hr/>					
PART-TIME SUBTOTAL	6			<hr/> 88,504	
<hr/>					
RESERVE FOR VACANCIES				-1,277,275	
<hr/>					
DEPT PD TOTAL	1,253			<hr/> 83,874,377	

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : FD FIRE RESCUE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1	EXECUTIVE AIDE	000421	AU4	71,594
84	FIRE FIGHTER	007291	EMT	3,245,618
4	FIREFIGHTER EMT	007290	EMT	158,809
196	FIRE FIGHTER	007291	F01	11,014,020
96	DRIVER ENGINEER	007292	F03	7,038,255
69	PARAMEDIC	007051	F04	3,983,678
48	RESCUE LIEUTENANT	007052	F05	3,598,005
78	FIRE CAPTAIN	007294	F07	6,775,007
1	FIRE INSPECTOR	007283	F07	73,291
2	FIRE INVESTIGATOR	007273	F07	175,829
9	DISTRICT FIRE CHIEF	007295	F10	852,311
1	RESCUE DIVISION OFFICER	700700	FR0	96,545
3	ASSISTANT FIRE INSPECTOR	007281	FR3	221,817
1	ASST FIRE INSPECTOR	706104	FR3	75,681
1	FIRE INSPECTOR	007283	FR3	59,120
2	ASSISTANT FIRE INSPECTOR	007281	FR4	137,035
1	ASST FIRE INSPECTOR	706107	FR5	81,076
1	AIRPORT TRNG OFFICER	703300	FR7	88,036
1	ASSISTANT FIRE INSPECTOR	007281	FR7	78,201
1	ASST FIRE INSPECTOR	706105	FR7	86,736
3	FIRE CAPTAIN	007294	FR7	260,988
4	FIRE INSPECTOR	007283	FR7	341,128
2	FIRE INVESTIGATOR	007273	FR7	176,072
1	QUALITY IMPROV ASSTISTANT	700500	FR7	88,036
1	ASSISTANT FIRE MARSH	007287	M-E	96,512
1	EMERGENCY COORDINATOR	785500	M-E	88,691
3	FIRE DIVISION CHIEF	007255	M-E	303,913
1	AIRPORT FIRE CHIEF	701800	M-F	108,763
1	FIRE MARSHALL	007289	M-F	105,123
1	FIRE PERSONNEL CHIEF	007260	M-F	104,000
1	FIRE TRAINING CHIEF	703900	M-F	101,088
1	RESCUE DIVISION CHIEF	700900	M-F	101,088
1	SPECIAL OPERATIONS CHIEF	705900	M-F	108,763
1	ASST CHF OF OPERATIONS	911700	M-H	117,728
1	ASST CHIEF OF ADMIN	911800	M-H	113,027
1	FIRE CHIEF	009055	M-L	145,746
1	EMERGENCY PLANNER	785000	N32	52,790
3	COMMUNI SUPVR I-EMD	704500	S09	173,867
3	COMMUNI SUPVR II-EMD	704600	S12	197,870
1	MAINTENANCE SPECIFICATION	708500	S12	68,474
1	AUTOMOTIVE REPAIR CENTER	004335	S14	74,963
1	COMMUNI SUPVR III-EMD	704700	S14	74,963
1	PUBLIC EDUCATION COORDINATOR	007245	S14	68,037
1	BUDGET ANALYST II-SUPERVISOR	000286	S15	78,458
1	TFR MATERIALS/EQUIPMENT	707500	S15	76,690
1	OCCUPATIONAL HEALTH NURSE	702000	S17	82,018
1	INVENTORY TECHNICIAN	000331	017	32,726
2	COMMUNI TECH II-EMD	704200	019	58,906
1	COMMUNICATIONS TECHNICIAN	007441	019	29,453
1	INVENTORY TECHNICIAN	000332	020	33,856
7	OFFICE SUPPORT SPECIALIST	000300	021	296,194
2	BUILDING MAINTENANCE	006350	022	90,230
6	COMMUNI TECH II-EMD	704200	023	224,642
2	COMMUNICATIONS TECHNICIAN	007441	023	69,951
2	INVENTORY SPECIALIST	000333	024	88,462
1	OCCUPATNL HEALTH LPN	702001	024	48,755
3	OFFICE SUPPORT SPECIALIST	000400	024	127,746

SALARY DETAIL

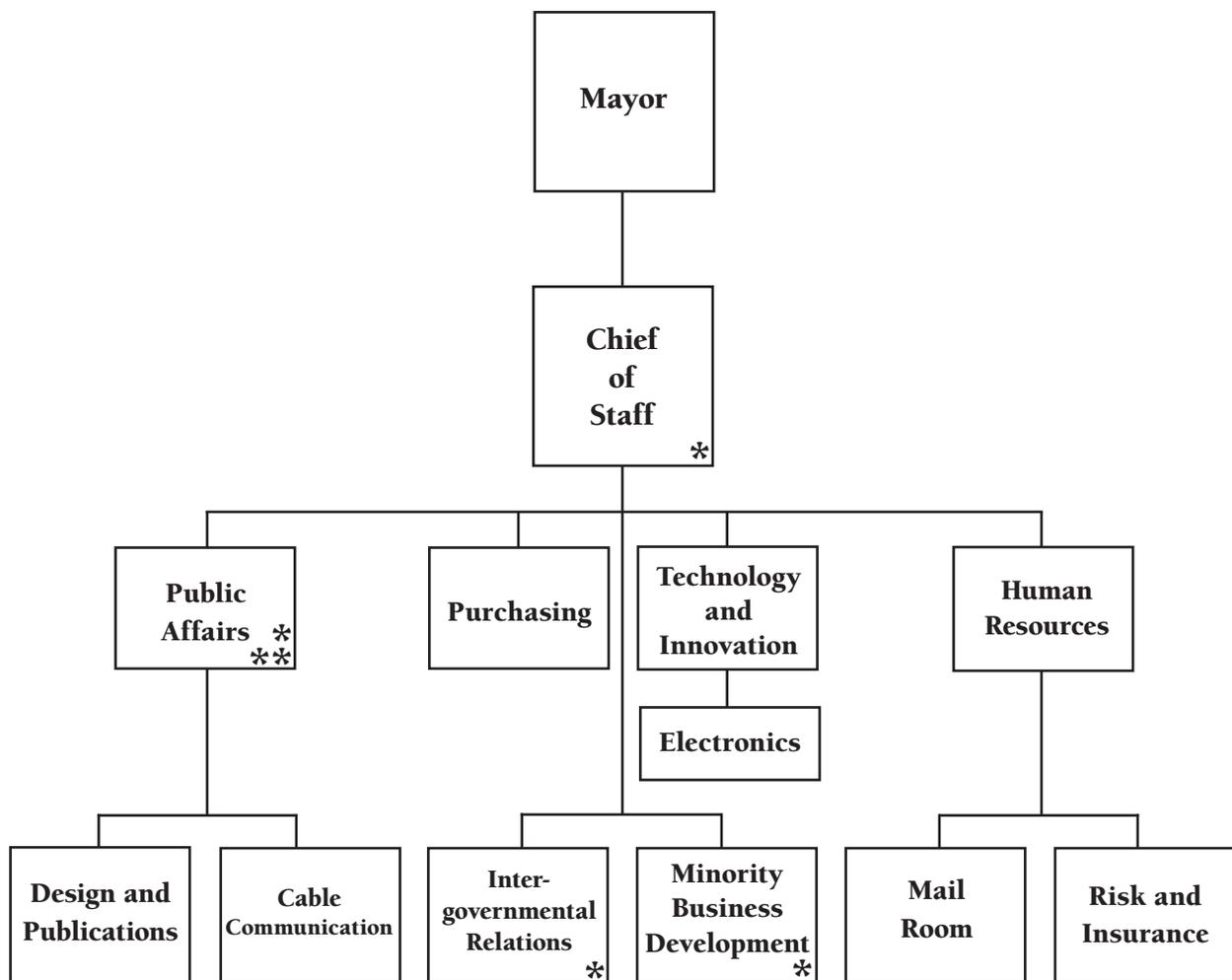
SUBFUND : 011 GENERAL FUND  
 DEPT : FD FIRE RESCUE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1	PERSONNEL ASSISTANT	000502	024	48,755
4	COMMUNI TECH III-EMD	704300	026	183,476
1	FLEET MECHANIC II	003722	026	40,498
1	FLEET MECHANIC III	003723	028	48,734
3	MSTR FLEET MECH EVT	431340	030	176,031
FULL-TIME SUBTOTAL 676				42,817,875
RESERVE FOR VACANCIES				-642,268
DEPT FD TOTAL 676				42,175,607



# Sensible Solutions in Tough Economic Times

## Chief of Staff



\* Combined in the Department of Administration.  
\*\* Reports to the Mayor.

## ADMINISTRATION

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 1,446,094	\$ 1,312,525	\$ 1,310,998	\$ 1,218,507	\$ 1,389,289
Operating Expenses	290,665	129,218	215,643	186,445	329,118
Operating Budget	\$ 1,736,759	\$ 1,441,743	\$ 1,526,641	\$ 1,404,952	\$ 1,718,407
Capital Outlay	1,710	1,710	0	0	0
Budget Allocation	\$ 1,738,469	\$ 1,443,453	\$ 1,526,641	\$ 1,404,952	\$ 1,718,407
Authorized Positions	8	13	13	12	14

### ADMINISTRATION – Chief of Staff

**Vision and Mission:** The chief of staff envisions all city departments and agencies to be integrated in the most efficient and effective manner possible. The mission of the chief of staff's office is to effectively plan, direct, coordinate and integrate the efforts of all departments and agencies in the city for successful implementation of programs directed by the mayor and policies developed by city council.

**Goals and Objectives:** The chief of staff is committed to the following goals and objectives:

- Improving efficiency of all employees: Advocating the Efficiency and Effectiveness Task Force (EETF).
- Improving customer service: Expanding utilization of customer service center.

**Current Operations and Initiatives:** The chief of staff is responsible for the administration of the city government under the direction of the mayor. The chief of staff also has direct supervisory responsibility for Purchasing, Technology and Innovation, Human Resources, Risk Insurance, Intergovernmental Relations, Public Affairs, the Minority Business Development office and the Riverwalk Development office. The following divisions are included in the chief of staff's budget: Intergovernmental Relations, Public Affairs, and Minority Business Development. Information for these divisions is provided on separate pages.

The chief of staff's current operations and initiatives include:

- Advocating efficient city government focused on decreasing costs, increasing revenue and providing outstanding customer service.
- Directing staff efforts to prepare for and respond to hurricanes.
- Decreasing overtime costs for the City.
- Overseeing planning and implementation of staff consolidation initiatives.
- Managing acquisition and implementation of the Enterprise Resource Planning Software system.
- Supporting implementation of the Diversity Management Information system.
- Administering the American Recovery and Reinvestment Act (ARRA) Program.
- Improving staff coordination and communications within the city and outside city government.
- Increasing employee accountability.

## ADMINISTRATION - Intergovernmental Relations

**Vision and Mission:** Intergovernmental Relations strives to provide excellent service and support to the mayor, executive staff and departments in achieving the City of Tampa's legislative and funding goals and to maintain positive relationships with state and federal elected officials, staff and other public entities. Intergovernmental Relations coordinates legislative activities, advocates the City of Tampa's interest with the state and federal government and other public entities. The office promotes legislative, funding and regulatory decisions that are favorable to the city and further the City's strategic plan.

**Goals and Objectives:** Intergovernmental Relations has established the following goals and objectives:

- Develop a legislative agenda that is consistent with the City's strategic plan and in accordance with the mayor's direction: Communicate with the mayor, city council, the chief of staff, department personnel and contract lobbyists regarding the City's legislative priorities.
- Successful advocacy and passage of the City's state and federal legislative and funding agenda: Work with legislators, staff and agency personnel to develop and implement suitable strategies and action plans for legislative funding initiatives.
- Promote and maintain positive relationships with members and staff of the Hillsborough County legislative and congressional delegations, Florida Legislature and other public entities: Maintain regular contact with members and staff of the Hillsborough County legislative and congressional delegations and provide prompt, professional and accurate follow-up on items referred to the Intergovernmental Relations office.

**Current Operations and Initiatives:** Intergovernmental Relations is working on the following initiatives in conjunction with city, state and federal personnel, elected officials, state and national organizations and the office's contract lobbyists:

- Federal issues that may impact the City, as well as appropriations requests for Tampa Reclaimed Water System Expansion project; Brorein, Cass and Laurel Street bridge improvements; Dale Mabry/Henderson/Neptune stormwater drainage improvements; Cross Creek widening; Central Park Village - ENCORE; Tampa Riverwalk.
- City Grants Committee on American Recovery and Reinvestment Act (ARRA) funding opportunities for the City.
- Review and distribution of all legislation passed during the 2009 state legislative session that impacts the City and follow-up actions related to the 2009 state legislative session.
- Development of 2010 state agenda and related activities in preparation for the 2010 legislative session.

## ADMINISTRATION - Public Affairs

**Vision and Mission:** The mission of Public Affairs is to serve the citizens of Tampa while providing public affairs support, guidance and oversight to the mayor and all city departments in the most efficient and cost effective manner possible. Public Affairs' mission is to develop and implement communication and public relations strategies to effectively market and communicate the City's initiatives, services and information to the public.

**Goals and Objectives:** The Public Affairs division strives to:

- Promote and support the City of Tampa's strategic goals and initiatives by focusing on the following objectives:  
Utilize effective communication and public relations strategies.
- Facilitating City departments with achieving their communication goals: Implement traditional and innovative communication operation strategies.

**Current Operations and Initiatives:** Public Affairs is responsible for developing print publications and collateral marketing materials in support of the City and its initiatives. With an experienced Design & Publications section, the division works to bring fresh ideas and new perspectives to print and collateral pieces. Design & Publications provides publication support as well as original graphic design services to all city departments. The Public Affairs staff works behind the scenes to develop city messaging and programs that effectively communicate the City's goals, accomplishments, and projects.

Additionally, the division includes the award-winning City of Tampa Television which works to bring cutting-edge programming to Tampa's citizens. Public Affairs also maintains a progressive partnership with the Technology and Innovation Department to develop a streamlined, easy to navigate informational website, providing access to Tampa's government 24 hours a day. Other areas of responsibility include media relations, special video productions, social media strategy, city announcements and ceremonies, and special projects.

## ADMINISTRATION - Minority Business Development

**Vision and Mission:** The vision of the Minority Business Development (MBD) office is that vendors that are awarded contracts by the City promote equal opportunity and non-discrimination in every aspect of community life throughout Tampa Bay. The mission of MBD is to promote the development of Small Local Business Enterprise (SLBE) and Women and Minority Businesses Enterprise (WMBE) by assuring equal opportunity, diverse workforce utilization and equity in contracting and procurement with the City of Tampa.

**Goals and Objectives:** The goal of the MBD is to continue enhancement of effectual relations with Purchasing, Contract Administration and line departments; and facilitate early identification of all proposed contracting opportunities in order to yield more diverse SLBE and WMBE market procurements. MBD strives to obtain these goals through the following objectives:

- Engaging in best practices established by the MBD office that effectively address key challenges.
- Continuing recruitment efforts of eligible SLBEs and WMBEs at local and state supplier-diversity workshops and conferences.
- Implementing public awareness initiatives to highlight the importance, benefits and successes of the City’s SLBE and WMBE programs.
- Continuing integration of software to track all SLBE and WMBE participation relative to contracts and dollar awards.
- Developing policies and administrative procedures for implementing the 2008-89 Ordinance in response to new legislated directives for Equal Business Opportunity programs.
- Insuring that citywide data collection is performed and monitoring contract compliance to insure timely and reliable data is reported.
- Reviewing the City budget to determine projects that may lend themselves to sheltered market opportunities and segment larger projects where appropriate to increase bidding by SLBEs and WMBEs.
- Developing specific workshops and seminars involving Tampa Bay area diversity programs and business assistance agencies for SLBEs and WMBEs on how to successfully engage their businesses in municipal service contracts.
- Collecting, managing and verifying that comprehensive Diversity Management Initiative (DMI) documentation has been provided for applicable City procurement.

**Current Operations and Initiatives:** MBD facilitates vendor compliance with city contracting policies and manages the citywide DMI business process for tracking and reporting contract award activity pursuant to City Ordinance 2008-89. A major paradigm shift in MBD operating requirements that form the basis of SLBE and WMBE program methodology is on-going under DMI design and development. DMI is a citywide data collecting initiative resulting in the integration of software and data management to provide tracking of all expenditures including SLBE and WMBE at both the prime and subcontracting participation levels. In addition, the DMI business process includes developing policies and procedures for implementing new ordinance requirements with input by stakeholder departments and the recently established Equal Business Opportunity Advisory Committee.

<b>Performance Measures</b>	<b>FY 08 Actual</b>	<b>FY 09 Projected</b>	<b>FY 10 Estimated</b>
Increase SLBE Availability by Service Types	76	26	30
Conduct/Attend Trade Shows/Outreach	31	22	20
Monitor Contracts and Site Visit Audits	374	41	30
Certification On-Site Evaluations	7	5	4

## CABLE COMMUNICATION

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 966,355	\$ 943,469	\$ 948,316	\$ 951,078	\$ 979,051
Operating Expenses	1,443,658	1,430,923	1,638,298	1,191,736	990,059
Operating Budget	\$ 2,410,013	\$ 2,374,392	\$ 2,586,614	\$ 2,142,814	\$ 1,969,110
Capital Outlay	357,132	49,185	436,180	436,180	0
Transfers	750,000	750,000	750,000	750,000	0
Budget Allocation	\$ 3,517,145	\$ 3,173,577	\$ 3,772,794	\$ 3,328,994	\$ 1,969,110
Authorized Positions	13	12	11	11	11

**Vision and Mission:** The Office of Cable Communication is dedicated to providing Tampa residents with quality programming, covering a broad range of government information, while maintaining a high level of integrity through neutrality. This will assist viewers in understanding how government operates, what city services are available, how to access these services and how the activities of city government impact the community. The Office of Cable Communication also ensures that residents of Tampa are provided reliable cable television service that meets industry technical standards.

**Goals and Objectives:** Cable Communication monitors the development of public and educational access programming by overseeing the city contracts with the non-profit boards managing these channels. The goal of the Office of Cable Communication is to enforce the cable television franchise agreement, including meeting the requirements of the Consumer Choice Act of 2007 and to maintaining high levels of viewership and awareness.

Cable Communications strives to obtain these goals through the following objectives:

- Overseeing the production, operation and technical specifications of City of Tampa Television (CTTV) and the Training Channel.
- Telecasting live public meetings including Tampa City Council and other board meetings.
- Coordinating live, remote productions via the mobile production vehicle.
- Providing copies of CTTV programs to residents and city staff.
- Promoting city services and events via the city bulletin board.

**Current Operations and Initiatives:** City of Tampa Television (CTTV) produces diverse programming designed to serve and inform Tampa's residents, including monthly shows, public meetings, news conferences, public service announcements, bulletin board messages and special event programs. This year, CTTV introduced "First Look at Tampa's Redevelopment," a program showcasing the private and public investments that are reshaping once proud neighborhoods located in Community Redevelopment Areas. Viewers witness how these communities are becoming more attractive, safe, environmentally healthy and economically strong. As an important public service to city residents, CTTV began cablecasting meetings of the Tampa Sports Authority. Once again, CTTV covered Badge Bowl, a flag-football game between the Police and Fire departments that benefits a child who is battling cancer. CTTV's teen-oriented magazine program, "From the Corps," received a first place Hometown Video Festival award in the Youth Magazine Shows category at the Alliance for Community Media's annual awards ceremony. "From the Corps" additionally took home a first place prize in Florida Recreation and Park Association's Media Excellence Awards program. A biennial viewership survey was conducted to assess the needs of Tampa residents and identify ways of better informing the citizenry.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Public Meeting Hours	400	400	400
Original Program Hours	84	80	80
Total Program Production Hours	484	480	480
Total CTTV On-Air Hours	8,760	8,760	8,760
Training Channel On-Air Hours	1,560	1,560	1,560
DVD Copies Made of CTTV Programs	550	600	650

## PURCHASING

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 1,755,974	\$ 1,565,998	\$ 1,499,212	\$ 1,541,093	\$ 1,510,231
Operating Expenses	106,208	91,467	123,085	85,736	55,401
Operating Budget	\$ 1,862,182	\$ 1,657,465	\$ 1,622,297	\$ 1,626,829	\$ 1,565,632
Capital Outlay	18,733	9,032	9,134	9,134	0
Budget Allocation	\$ 1,880,915	\$ 1,666,497	\$ 1,631,431	\$ 1,635,963	\$ 1,565,632
Authorized Positions	23	19	19	19	18

**Vision and Mission:** The Purchasing Department will expeditiously provide quality goods and services for the City, continue to use innovative methods, and adhere to ethical and legal principles in acquiring the best value for the best price without favoritism. The department is responsible for the City's centralized procurement process and works to acquire needed goods and services for all city departments as efficiently and inexpensively as possible, while at the same time, assuring fair and equal opportunity to all qualified vendors who participate in the competitive process.

**Goals and Objectives:** The Purchasing Department has established the following goals and objectives:

- Aide city departments in accomplishing their initiatives: Acquire goods and services utilizing best practices while incorporating minority and small business endeavors equitably; Provide, secure, and effectively account for sufficient levels of essential goods and spare parts needed on a frequent and ongoing basis; Reduce on-hand inventory and lead times for replenishment of inventory; and Provide specification development to accomplish competitiveness, clarity, and purpose and to determine performance versus brand specification appropriateness.
- Increase auction revenue: Utilize on line auctions for asset disposition.
- Reduce monetary investment in inventory: Lower stock levels and decrease in-process inventory and associated carrying costs.

**Current Operations and Initiatives:** Major initiatives for Purchasing include assisting with the development of the Diversity Management Software Initiative to track prime and subcontractor participation in bid and contract activity; acquiring environmentally "Green Sealed Certified" products for the City's use; and reviewing inventory items to identify purchasing candidates suitable for Just In Time (JIT), an inventory strategy that strives to improve returns on investment by reducing in-process inventory and associated carrying costs.

ePayables for electronic payments to vendors has been successfully implemented and recommendations to streamline the purchasing process as an Effectiveness and Efficiency Task Force (EETF) initiative are being finalized. Purchasing continues to develop various Request for Proposals (RFP) for the citywide EETF. Currently, the Citywide Grounds Maintenance contract and the Citywide Unarmed Security Guard Services contract have been awarded. In addition, contracts with Contractor Operated Parts Store and Pouring Rights are currently under development.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Total Dollars Purchased (millions)	\$422.6	\$398.2	\$410.0
Dollars for SLBE (millions)	\$6.5	\$7.0	\$7.5
Bids Processed	190	223	233
Resolutions Processed	169	183	192
Budget Office Transmittals (BOT) Processed	873	991	208
Dollars of Inventory (million)	\$3.1	\$3.1	\$3.3
Inventory Items	8,063	7,735	7,750

## TECHNOLOGY AND INNOVATION

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 8,257,865	\$ 8,302,507	\$ 8,433,780	\$ 7,930,430	\$ 10,476,556
Operating Expenses	<u>3,169,519</u>	<u>3,373,960</u>	<u>4,325,735</u>	<u>3,386,691</u>	<u>4,153,261</u>
Operating Budget	\$ 11,427,384	\$ 11,676,467	\$ 12,759,515	\$ 11,317,121	\$ 14,629,817
Capital Outlay	<u>618,983</u>	<u>317,170</u>	<u>396,119</u>	<u>396,119</u>	<u>440,918</u>
Budget Allocation	\$ 12,046,367	\$ 11,993,637	\$ 13,155,634	\$ 11,713,240	\$ 15,070,735
Authorized Positions	97	84	83	81	99

**Vision and Mission:** Technology and Innovation's (T&I) vision is to be recognized as the thought and action leader for the City. The department's mission is to plan for the future, create strategic partnerships and lead process improvements that advance better, smarter, faster business decisions and innovative solutions based on dynamic technology and business core services.

**Goals and Objectives:** The Technology and Innovation Department has established the following goals and objectives to be achieved over the next five years depending on funding and staffing:

- Deliver outstanding services: Meet or exceed customers' expectations.
- Align information technologies (IT) services with City business objectives: Master core capabilities.
- Energize business innovation: Lead the process designed to improve business operations that promote service excellence and advance the vision, mission and direction of the City.
- Foster a professional culture: Value input, expect teamwork, respect others, and promote the employee development.
- Be the IT service provider of choice for all city departments, the administration, and external city agencies.

**Current Operations and Initiatives:** T&I focuses on supporting city departments in the efficient delivery of services to the community. The core services provided by the Technology and Innovation Department include:

- Leadership for the mayor's task force to improve efficiency and effectiveness across the city.
- Operations and business process improvement.
- Development, implementation and maintenance of business applications including Enterprise Resource Planning (ERP) and Enterprise Content Management (ECM), Geographical Information Systems (GIS) and the City's Web portal.
- Support of the City's networks, telecommunications, servers and storage systems.
- Establish and promote a security office and practices which ensure protection of city assets and information while enabling efficient e-business.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Service Requests	13,967	18,000	22,500
Severity 1 Incidents	14	8	8
Severity 2 Incidents	119	77	75

## ELECTRONICS

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 908,003	\$ 872,698	\$ 858,314	\$ 892,500	\$ 882,621
Operating Expenses	442,253	377,433	411,022	395,382	336,955
Operating Budget	\$ 1,350,256	\$ 1,250,131	\$ 1,269,336	\$ 1,287,882	\$ 1,219,576
Capital Outlay	81,191	14,736	15,500	6,998	0
Budget Allocation	\$ 1,431,447	\$ 1,264,867	\$ 1,284,836	\$ 1,294,880	\$ 1,219,576
Authorized Positions	12	12	11	11	11

**Vision and Mission:** The vision of the Department of Technology and Innovation (T&I) Electronics division is to provide the most reliable interoperable public radio system available. The division's mission is to provide effective and efficient electronic repair service to all city departments that utilize two-way radio communication and miscellaneous electronics equipment.

**Goals and Objectives:** The goal of the Electronics division is to maintain the City of Tampa communication systems to allow efficient delivery of services to citizens by ensuring communications to field units. The division will work to obtain this goal by focusing on the following objectives:

- Improving support services for existing equipment repair.
- Studying and implementing variations in the training program.
- Organizing parts to better reduce drive-in repair times.
- Improving technician assignment and repair processes.
- Improving the operational quality and reliability of the current radio system.
- Replacing outdated Police radio communications system with the Hillsborough County Sheriff's Office 800 MHz trunked radio system.
- Providing interoperable communication between Tampa Police and the surrounding agencies through interagency talk groups.
- Reducing repair times to keep more active radios in operation.

**Current Operations and Initiatives:** The Electronics division provides, installs, and maintains communication systems for 15 sites, 41 voice frequencies systems and the radio controlled parks irrigation system. Additionally the division maintains and repairs the following types of technical equipment:

- Trunking portable and mobile radios.
- Mobile computer terminals.
- Surveillance items.
- Crime and fire prevention displays and vehicles.
- Pipe locators.
- Tampa Police Department bomb robots.
- Fire rescue Automatic Vehicle Locator (AVL).
- VHS in-car camera systems.
- Vehicle strobes and light bars.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Repair Work Orders	7,003	6,200	7,000

## HUMAN RESOURCES

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 2,385,787	\$ 2,155,463	\$ 2,004,510	\$ 1,864,953	\$ 2,447,410
Operating Expenses	406,657	386,045	516,819	502,604	526,078
Operating Budget	\$ 2,792,444	\$ 2,541,508	\$ 2,521,329	\$ 2,367,557	\$ 2,973,488
Capital Outlay	0	1,363	11,140	11,140	0
Budget Allocation	\$ 2,792,444	\$ 2,542,871	\$ 2,532,469	\$ 2,378,697	\$ 2,973,488
Authorized Positions	33	28	26	26	32

**Vision and Mission:** The vision of Human Resources is to partner with employees and departments to support the administration's six strategic focus areas and to be a model for efficient city government and provide outstanding customer service in all areas of operations. Human Resources' mission is to develop, communicate and administer policies and procedures that ensure our workforce is comprised of the highest quality employees available.

**Goals and Objectives:** Human Resources strives to obtain the following goals and objectives:

- Provide a recruitment experience that effectively matches candidates to open positions in a timely manner: Build on improvements to the recruitment process, including both internal efficiency and communication with applicants.
- Provide appropriate compensation and benefits plans for city employees: Continue annual negotiations of healthcare plans, obtain competitive bids for a dental plan and offer flexible spending account administration.
- Ensure employees are properly trained to do their jobs: Leverage a citywide training council.
- Ensure consistency and fairness in the execution of human resources policies and procedures: Provide pro-active communication and guidance to employees and managers.
- Continue negotiations with the four collective bargaining units that represent city employees: Maintain positive working relationships.

**Current Operations and Initiatives:** The department is made up of the following divisions: Employee Relations, Employment Services, Training and Development, Risk Management and Central Services. Information is provided on separate pages for both Risk Management and Central Services budgets. Current operations and initiatives for the department include:

- Completing the validation of proposed changes to the employee classification system.
- Holding the line on healthcare expenses through our wellness initiative, focused on employee communication and education.
- Creating citywide customer service and leadership development training programs.
- Providing opportunities for outstanding employee recognition and events which foster collegial relations across city departments.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Position Transactions	1,193	1,046	1,000
Applications Received	16,031	20,016	18,000
Jobs Posted	252	150	130
External Hires	294	172	150
Employee Disciplinary Actions:			
Suspensions	60	75	75
Reprimands	91	80	80
Dismissals	36	25	25

## RISK AND INSURANCE

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 971,110	\$ 950,825	\$ 1,144,412	\$ 1,167,384	\$ 1,185,795
Operating Expenses	<u>71,157,927</u>	<u>57,245,105</u>	<u>60,662,334</u>	<u>57,542,360</u>	<u>59,388,995</u>
Operating Budget	\$ 72,129,037	\$ 58,195,930	\$ 61,806,746	\$ 58,709,744	\$ 60,574,790
Capital Outlay	<u>11,668</u>	<u>0</u>	<u>27,896</u>	<u>27,896</u>	<u>0</u>
Budget Allocation	\$ 72,140,705	\$ 58,195,930	\$ 61,834,642	\$ 58,737,640	\$ 60,574,790
Authorized Positions	15	14	15	15	15

**Vision and Mission:** Risk and Insurance's vision is to strive to obtain the best possible city policies and employee benefits as well as maintaining economic feasibility. Risk and Insurance is committed to providing comprehensive risk and insurance and employee benefit programs to all City of Tampa departments, employees and retirees.

**Goals and Objectives:** The department has established the following goals and objectives:

- Provide a safe workplace that meets all state and federal guidelines: Utilize training, inspections, accident investigations, health screenings and other efforts to identify and control workplace hazards.
- Manage the City's liability exposure in a cost-effective manner: Implement policies that identify, eliminate, transfer, and as a last resort, insure risk to which the city is exposed.
- Control health care costs: Work closely with managed care providers to find the best programs for the city, while encouraging best practices through employee wellness programs.
- Provide balanced workers' compensation coverage: Include medical case management and the light duty program, so that affected employees experience as little disruption as possible and are able to return to work as soon as medically eligible.

**Current Operations and Initiatives:** Throughout FY10, the department will:

- Reduce claims experience by producing monthly claims reporting by department and type.
- Continue to build on pro-active safety program, including departmental safety review committees.
- Improve communication surrounding the workers' compensation program.
- Conduct annual safety re-certification for all emergency response personnel.
- Continue to provide the wellness screening program across the City, in addition to monthly lunch-and-learn seminars.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Total Health Insurance Participants	4,956	4,992	4,900
Workers' Compensation Claims Reported	976	838	950
Flexible Spending Account Participants	679	713	700
Total Reported General Liabilities Claims	729	994	1,250

## MAILROOM

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 270,347	\$ 212,749	\$ 223,473	\$ 261,414	\$ 89,426
Operating Expenses	<u>481,338</u>	<u>499,080</u>	<u>373,314</u>	<u>447,208</u>	<u>387,726</u>
Operating Budget	\$ 751,685	\$ 711,829	\$ 596,787	\$ 708,622	\$ 477,152
Capital Outlay	<u>18,533</u>	<u>0</u>	<u>16,500</u>	<u>16,251</u>	<u>2,808</u>
Budget Allocation	\$ 770,218	\$ 711,829	\$ 613,287	\$ 724,873	\$ 479,960
Authorized Positions	5	4	4	4	2

**Vision and Mission:** The Mailroom is committed to providing the most reliable, responsive and cost-effective mail and shipping service.

**Goals and Objectives:** The Mailroom strives to:

- Provide reliable and efficient mail services: Use discounted postal/shipping rates from the United States Postal Service (USPS) and other carriers whenever possible.

**Current Operations and Initiatives:** In FY10, the Mailroom will be working on publishing a department web page on the City of Tampa INET which will serve as a central repository of USPS addressing standards and business rules for mailing. The Mailroom will also introduce a new address cleansing solution to sanitize, validate, update and sort mailing lists to ensure maximum USPS mailing discounts and minimal undeliverable-as-addressed mailings.

	FY 08 Actual	FY 09 Projected	FY 10 Estimated
<b>Performance Measures</b>			
Mail Processed (pieces)	2,000,000	1,800,000	1,700,000

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : AD ADMINISTRATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<u>FULL-TIME</u>				
1	EXECUTIVE AIDE	000421	AU4	71,594
1	PUBLIC AFFAIRS OFFICER	803200	AU4	71,594
1	ASST DIR INTRGOV REL	913800	M-C	94,016
1	MGR MINORITY BUS DEV	000559	M-D	98,800
1	PUBLIC WORKS SPEC PROGRAM MGR	818500	M-E	103,584
1	PUBLIC AFFAIRS DIRECTOR	901900	M-E	88,670
1	CHIEF OF STAFF	924900	M-M	153,005
3	WOMEN/MBE SPECIALIST	000551	N30	196,434
1	MGMT METHODS ANALYST	000290	N35	74,464
1	GRAPHICS ARTIST I	000691	024	48,755
1	WMBE TECHNICIAN	220000	027	54,870
1	GRAPHICS ARTIST II	000692	028	40,082
<u>FULL-TIME SUBTOTAL</u>	14			<u>1,095,868</u>
RESERVE FOR VACANCIES				-32,876
<u>DEPT AD TOTAL</u>	14			<u>1,062,992</u>

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : TV CABLE COMMUNICATIONS

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	CABLE TELEVISION MANAGER	140900	M-F	108,763
1	CABLE TELEVISION SPECIALIST	140010	N26	54,725
2	ASST TELEVISION PRODUCER	140000	N28	99,596
1	PUBLIC RELATION COORDINATOR	119000	N31	68,474
4	TELEVISION PRODUCER/DIRECTOR	001403	N31	249,767
1	VIDEO TECH SUPP COORDINATOR	141000	N38	93,850
1	TV PRODUCTION SUPERVISOR	140600	S15	78,458
<b>FULL-TIME SUBTOTAL</b>	<b>11</b>			<b>753,633</b>
<b>RESERVE FOR VACANCIES</b>				<b>-22,609</b>
<b>DEPT TV TOTAL</b>	<b>11</b>			<b>731,024</b>

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : PO PURCHASING

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	EXECUTIVE AIDE	000421	AU4	67,870
1	INVENTORY MANAGER	031900	M-C	94,016
1	PROCUREMENT MANAGER	030900	M-C	86,570
1	PURCHASING SYS MANAGR	033900	M-C	72,197
1	PURCHASING DIRECTOR	009105	M-J	132,163
2	PROCUREMENT SPECIALIST	000320	N28	119,684
2	CERTI PROCUREMENT ANALYST	030210	N31	117,416
1	CERT PURCHASE MTH ANALYST	033110	N33	54,101
3	CERTIFIED SR PROCUREMENT	030310	N33	206,357
1	ADMINISTRATIVE ASSISTANT II	000412	S09	57,637
2	PURCHASING TECHNICIAN	030000	024	77,896
1	CONTRACT SERVIC TECHICIAN	032000	027	54,870
<b>FULL-TIME SUBTOTAL</b>	<b>17</b>			<b>1,140,777</b>
<b>PART-TIME</b>				
1	OFFICE SUPPORT SPECIALIST	000100	015	17,108
<b>PART-TIME SUBTOTAL</b>	<b>1</b>			<b>17,108</b>
<b>RESERVE FOR VACANCIES</b>				<b>-34,737</b>
<b>DEPT PO TOTAL</b>	<b>18</b>			<b>1,123,148</b>

SALARY DETAIL

SUBFUND : 012 GENERAL FUND  
 DEPT : PO PURCHASING

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1	INVENTORY TECHNICIAN II	00332	020	33,856
1	INVENTORY SPECIALIST	00333	024	48,755
1	INVENTORY SUPERVISOR I	00335	S08	57,200
1	INVENTORY SUPERVISOR I	00336	S11	65,478
3	INVENTORY TECHNICIAN II	00332	020	117,873
2	INVENTORY SPECIALIST	00333	024	97,510
1	INVENTORY SPECIALIST	00333	024	48,755
1	INVENTORY SUPERVISOR I	00335	S08	57,200
1	INVENTORY SUPERVISOR II	00336	S11	65,478
1	INVENTORY SPECIALIST	00333	024	48,755
1	INVENTORY TECHNICIAN II	00332	020	41,621
1	INVENTORY SUPERVISOR II	00336	S11	65,478
1	INVENTORY TECHNICIAN II	00332	020	29,349
2	INVENTORY SPECIALIST	00333	024	97,510
1	INVENTORY SUPERVISOR I	00335	S08	57,200
1	INVENTORY SUPERVISOR II	00336	S11	65,478
2	INVENTORY TECHNICIAN II	00332	020	70,970
1	INVENTORY SPECIALIST	00333	024	48,755
<b>FULL-TIME TOTAL</b>	<b>23</b>			<b>1,117,221</b>

THESE ADDITIONAL PURCHASING PERSONNEL ARE FUNDED IN THE FIRE, FLEET MAINTENANCE, PARKS & RECREATION, PUBLIC WORKS, SOLID WASTE AND WASTEWATER DEPARTMENTS.

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : DP TECHNOLOGY & INNOVATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT	
<b>FULL-TIME</b>					
1	EXECUTIVE AIDE	000421	AU4	55,099	
1	MGR OF ENTERPRISE CHANGE	925700	M-D	98,800	
1	ENTERP APPL INTE MGR	064900	M-H	118,914	
1	INFRASTRUCT SERV MGR	086800	M-H	119,933	
1	MGR OF BUSINESS APPLICATIONS	086900	M-H	119,413	
1	DIR STRATC PLNG & TECHNICIAN	009065	M-J	132,163	
2	GIS ANALYST I	063100	N28	104,254	
6	COMPUTER OPERS/HELP	080000	N31	360,267	
1	DEPT COMP/HELP DESK	080010	N31	62,681	
1	APPLICATIONS PROGRAM	000962	N35	82,035	
12	APPLICATIONS SYSTEMS	000972	N35	875,844	
6	DEPT APP SYS ANALYST	087100	N35	392,900	
1	INFO SECURITY ANALYST	081100	N35	77,903	
7	NETWORK ENGINEER	083300	N35	539,033	
1	SR HELP DESK ANALYST	080200	N35	66,186	
1	GIS SPECIALIST	063000	N37	89,710	
1	NETWORK ENGINEER	083300	N39	83,782	
21	SENIOR APPLICATIONS	000963	N39	1,883,081	
5	SENIOR NETWORK ENGINEER	083400	N39	462,991	
1	SR SECURITY SYS ANALYST	081200	N39	85,259	
2	ADMINISTRATIVE ASSISTANT	000411	S06	104,582	
1	COMPUTER OPERATIONS SUPERV	080500	S15	79,706	
1	GIS SPECIALIST	063000	S19	82,402	
1	HELP DEST SUPERVISOR	080600	S20	84,864	
13	LEAD SYSTEMS ANALYST	085500	S23	1,406,350	
1	NETWORK SUPERVISOR	083600	S23	110,240	
4	MIS PROJECT LEADER	000995	S25	447,242	
2	DEPARTMENTAL COMPUTER	007550	028	92,352	
2	WORK STATION SUP TECHNICIAN	000771	028	105,367	
<b>FULL-TIME SUBTOTAL</b>				<b>99</b>	<b>8,323,353</b>
<b>RESERVE FOR VACANCIES</b>					<b>-249,701</b>
<b>DEPT DP TOTAL</b>				<b>99</b>	<b>8,073,652</b>

SALARY DETAIL

SUBFUND : 591 INTERNAL SERVICE FUNDS  
 DEPT : FE ELECTRONICS

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<u>FULL-TIME</u>				
1	ELECTRONICS TECHNICIAN SUPVR	004404	S17	85,779
1	ELECTRONICS SUPERINTENDENT	004405	S19	93,850
1	OFFICE SUPPORT SPECIALIST III	000300	021	33,197
7	ELECTRONICS TECHNICIAN II	004402	029	387,525
1	ELECTRONICS TECHNICIAN III	004403	030	62,858
<u>FULL-TIME SUBTOTAL</u>	11			<u>663,209</u>
RESERVE FOR VACANCIES				
<u>DEPT FE TOTAL</u>	11			<u>663,209</u>

## SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : HR HUMAN RESOURCES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<u>FULL-TIME</u>				
1	EXECUTIVE AIDE	000421	AU4	52,832
1	TRAINING & DEVELOPMENT MGR	000526	M-B	75,005
1	BENEFITS & HRMS MGR	000509	M-D	98,800
1	EMPLOYEE RELATNS MGR	055900	M-G	114,213
1	DIR OF HUMAN RESOURCE	009160	M-J	130,749
2	EMPLOYEE RELATIONS SPECIALIST	000532	N33	149,926
2	EMPLOYMENT SERV SPECIALIST	052210	N33	100,006
1	TRAINER & DEVE PLANNER	053100	N33	64,024
1	HR SPECIAL PROJECTS LEADER	818000	N35	70,200
1	CLASS TESTING ANALYST	052300	N36	85,779
1	CENTRAL HR PROC & REC SUPVR	041500	S15	78,458
1	EMPLOY SVCS SENIOR SUPVR	052700	S20	90,210
2	OFFICE SUPPORT SPECIALIST	000300	021	67,840
8	PERSONNEL ASSISTANT	000501	021	316,007
1	PERSONNEL ASSISTANT	000502	024	48,755
1	PERSONNEL TECHNICIAN II	051200	024	38,696
4	PERSONNEL TECHNICIAN	051300	027	207,548
1	EMPLOYEE BENEFITS SPECIALIST	000503	029	59,363
<u>FULL-TIME SUBTOTAL</u>	31			<u>1,848,411</u>
 <u>PART-TIME</u>				
1	HR PROJECT ANALYST	055000	N35	41,018
<u>PART-TIME SUBTOTAL</u>	1			<u>41,018</u>
RESERVE FOR VACANCIES				-56,683
<u>DEPT HR TOTAL</u>	32			<u>1,832,746</u>

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : HR HUMAN RESOURCES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1	MAILROOM SUPERVISOR	003500	S06	37,773
1	OFFICE SUPPORT SPECIALIST II	000200	018	27,914
FULL-TIME TOTAL				65,687

THESE ADDITIONAL HUMAN RESOURCES PERSONNEL ARE FUNDED BY THE ADMINISTRATIVE SERVICES FUND.

SALARY DETAIL

SUBFUND : 015 GENERAL FUND  
 DEPT : SI RISK AND INSURANCE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<u>FULL-TIME</u>				
1	RISK MANAGER	000565	M-F	92,248
1	ACCOUNTANT I	000261	N30	65,478
1	DISABILITY SPECIALIST	000560	N33	74,963
1	HEALTH & SAFETY SPECIALIST	056200	N33	73,008
1	TRAINING & DEVEL SPECIALIST	000520	N33	74,963
1	RISK & INSURANCE ANALYST	000561	N39	85,685
1	ADMINISTRATIVE ASSISTANT I	000411	S06	52,291
1	LOSS PREVENTION SUPERVISOR	002775	S14	63,440
1	OFFICE SUPPORT SPECIALIST	000200	018	27,914
1	OFFICE SUPPORT SPECIALIST	000300	021	32,136
2	FIELD SAFETY INSPECTOR	002771	026	89,752
3	CLAIMS INVESTIGATOR	000901	032	188,448
<u>FULL-TIME SUBTOTAL</u>				<u>920,326</u>
RESERVE FOR VACANCIES				-23,254
<u>DEPT SI TOTAL</u>				<u>897,072</u>

SALARY DETAIL

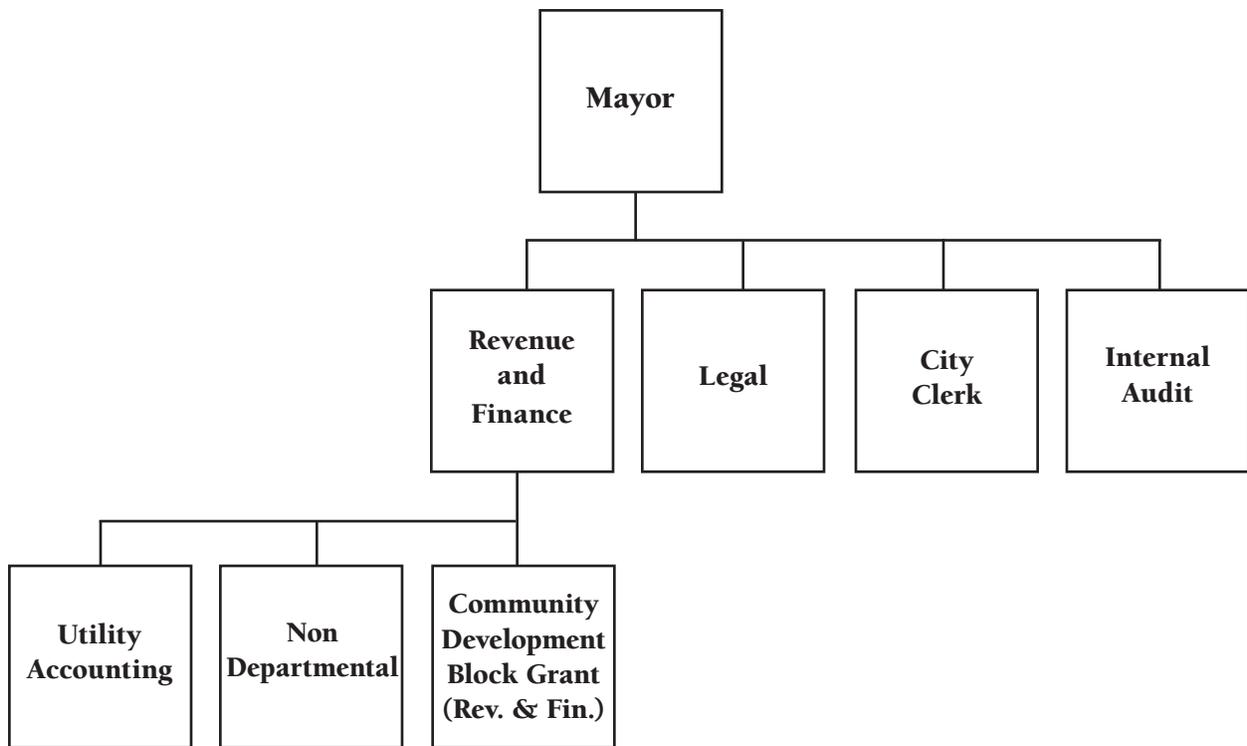
SUBFUND : 581 INTERNAL SERVICE FUNDS  
 DEPT : AS MAILROOM

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<u>FULL-TIME</u>				
1	MAILROOM SUPERVISOR	003500	S06	37,773
1	OFFICE SUPPORT SPECIALIST	000200	018	27,914
<u>FULL-TIME SUBTOTAL</u>				<u>65,687</u>
RESERVE FOR VACANCIES				-1,739
<u>DEPT AS TOTAL</u>				<u>63,948</u>

# Sensible Solutions

in Tough Economic Times

## General Government



## REVENUE AND FINANCE

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 4,552,234	\$ 5,020,060	\$ 4,611,869	\$ 4,522,070	\$ 4,814,269
Operating Expenses	346,854	353,272	593,010	490,056	567,293
Operating Budget	\$ 4,899,088	\$ 5,373,332	\$ 5,204,879	\$ 5,012,126	\$ 5,381,562
Capital Outlay	43,699	23,940	27,858	27,858	0
Budget Allocation	\$ 4,942,787	\$ 5,397,272	\$ 5,232,737	\$ 5,039,984	\$ 5,381,562
Authorized Positions	76	72	58	54	58

**Vision and Mission:** It is the duty of the Revenue and Finance Department to issue all payments by the City, to keep accurate accounts of all revenues and expenditures, assets and liabilities and all appropriations, fund and account balances. It is the mission of the Revenue and Finance Department to fulfill its duty, while providing financial guidance and information to, and transaction processing for all city departments in an efficient, helpful and timely manner. The director oversees the long-range strategic financial planning of the city and is responsible for providing departments and the public with timely information to assure financial accuracy, accountability and transparency. To accomplish this, the primary functions of budgeting, grants management, accounting, investment, debt management, utility accounting and pension administration are divided among the director and three divisions - Accounting, Budget, and Utility Accounting.

**Goals and Objectives:** The Revenue and Finance Department strives to maintain a healthy financial base that fully supports city services according to the following goals and objectives:

- Preserve financial soundness: Ensure compliance with secondary market disclosure requirements and maintain the City's bond rating to ensure optimal debt capacity and creditworthiness.
- Facilitate economic development in Tampa's most challenged areas: Utilize tax increment financing to combat blight and promote economic development.
- Maintain existing infrastructure and develop capabilities for long-term sustainability: Develop long-range capital improvement programs to meet the demands for city infrastructure, now and in the future.
- Deliver efficient and effective city services that focus on customer service: Facilitate capabilities to enable customers to utilize electronic methods to pay their utility bills and conduct other financial transactions with city government.
- Continue responsible spending toward achievement of strategic focus areas while working within a balanced budget: To the extent possible, maintain recurring expenses in-line with recurring revenues.
- Implement enhancements to budget and accounting documents that effectively communicate with Tampa's constituents: Enhance distribution, public access and transparency in city financial information.
- Maintain and improve financial management excellence: Maintain annual eligibility for the Government Finance Officers Association's Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting.
- Improve methods of operation: Strive to be as efficient, electronic, and paperless, as possible as the environmental and fiscal challenges continue to develop.
- Comply with federal, state and local grant rules and regulations: Take full advantage of stimulus and other grants distributed by governmental agencies while complying fulfilling all reporting requirements therein.

**Current Operations and Initiatives:** Accounting ensures that financial transactions are properly recorded in accordance with generally accepted accounting principals and that the City's financial condition is presented fairly and accurately. Budget develops and administers the budgeting process so that it represents a sound financial basis for planning, decision making and implementing city programs and services. In addition, community development block grants are administered using the entitlement grant from the U. S. Department of Housing and Urban Development to maximize impact upon local urban needs. Utility Accounting conducts meter reading, billing and collection of charges for utility customers of the Water, Wastewater and Solid Waste Departments.

## UTILITY ACCOUNTING

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 3,532,360	\$ 3,684,977	\$ 3,709,453	\$ 3,497,641	\$ 3,913,847
Operating Expenses	<u>5,133,725</u>	<u>5,599,828</u>	<u>5,469,383</u>	<u>5,460,883</u>	<u>5,589,704</u>
Operating Budget	\$ 8,666,085	\$ 9,284,805	\$ 9,178,836	\$ 8,958,524	\$ 9,503,551
Capital Outlay	71,020	168,085	324,760	324,760	10,000
Transfers	<u>98,810</u>	<u>84,870</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Budget Allocation	\$ 8,835,915	\$ 9,537,760	\$ 9,603,596	\$ 9,383,284	\$ 9,613,551
Authorized Positions	70	70	70	70	70

**Vision and Mission:** The vision of the Utility Accounting division includes the core belief that each customer is unique and deserves to be treated with the utmost respect. The division will strive to exceed customer expectations in each of its five operating sections: meter services, billing, customer service, credit and collection, and solid waste inspection. As billing agent for the Water, Wastewater and Solid Waste Departments, the division will strive to perform its functions in a cost-effective manner, continually improving work practices through the use of appropriate, cost-effective enhancements in technology.

**Goals and Objectives:** The division strives to:

- Meet customer service needs in a cost effective manner: Make additional customer billing history available online.
- Reduce paper bill printing and mailing costs: Implement electronic billing capabilities.

**Current Operations and Initiatives:** In FY09, the installation of an interactive voice response (IVR) telephone system was completed. Within three months, the number of calls handled by the system, 24 hours a day, 7 days a week, rose to over 5,000 per month. Customers are now able to check their account balances and make credit card payments by phone, in both English and Spanish, any time of the day or night. In FY10, the division will adjust water rates for the 3rd year of the 5 year water rate increase plan. In addition, rates will be adjusted for the first year of a 3 year wastewater rate increase plan. Also, during FY10, the division will be working to design and implement electronic billing capabilities.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Total Yearly Billings (millions)	\$204.7	\$202.0	\$208.0
Number of Utility Bills Sent (per month)	125,775	124,550	124,550
Telephone Calls Handled (per month)	18,500	18,600	18,600
Customers Paying Via the Internet (percent)	9.2%	11.1%	12.0%
Auto-Electronic Transfer Payments (percent)	4.4%	4.8%	5.0%
Yearly Billing That Becomes Net Bad Debt (percent)	0.84%	1.26%	1.00%
Division Budget as a Percent of Total Billings	4.4%	4.6%	4.5%

## NON DEPARTMENT

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 0	\$ 0	\$ 6,433,912	\$ 0	\$ 0
Operating Expenses	<u>21,370,116</u>	<u>22,138,936</u>	<u>28,533,471</u>	<u>27,136,818</u>	<u>25,787,504</u>
Operating Budget	\$ 21,370,116	\$ 22,138,936	\$ 34,967,383	\$ 27,136,818	\$ 25,787,504
Capital Outlay	0	0	0	0	0
Transfers	<u>442,597</u>	<u>2,611,370</u>	<u>4,900,240</u>	<u>3,228,329</u>	<u>2,091,426</u>
Budget Allocation	\$ 21,812,713	\$ 24,750,306	\$ 39,867,623	\$ 30,365,147	\$ 27,878,930
Authorized Positions	NO POSITIONS ARE BUDGETED IN THIS DEPARTMENT				

The non departmental budget contains funds for a variety of programs and activities that are not related to traditional department functions. This includes funds budgeted for outside agencies that provide service to the community for special operations or services provided by city departments. The FY10 general fund programs included in this department are:

Tax Increment Financing Transfers	\$ 12,507,233	Museum Of Science And Industry		\$ 64,000
Tampa Sports Authority	3,380,000	Ybor City Museum		64,000
Contingency Reserve	2,723,751	Homeless Coalition		55,000
Convention Center Hotel Lease	1,825,000	League Of Cities		53,170
Transfer To Stormwater	1,791,426	Tampa Bay Partnership		45,000
Tampa Museum of Art	810,000	Actuary Services		45,000
Tampa Bay Performing Arts Center	647,500	Hillsborough County Small Business		43,500
Florida Aquarium	540,000	Boys And Girls Club		35,200
Legal Services -General Fund Departments	500,000	Tampa - Hillsborough Protocol Office		40,000
Legal Services - Personnel And Labor Relations	400,000	Glazer Children's Museum		28,800
Lowry Park Zoo	360,000	City-Wide Bus Passes		20,000
Transfer To Parking	300,000	Humane Society		16,000
Committee of 100	288,000	Ybor Chamber Of Commerce		16,000
Florida Orchestra	256,000	Tampa Black Heritage Festival		12,800
Non-Department Fees And Assessments	205,000	Poet Laureate		12,000
CDC - 100 Youth Leadership Program	118,400	Tampa Bay Regional Planning Council		12,000
Tampa Theatre	106,000	Cost Allocation - Central Services		10,000
Mendez Drug Prevention Program	96,000	Florida Museum Of Photographic Arts		9,600
Audit Services	94,600	Master Chorale		6,400
Banking Services	85,000	Sister Cities		6,400
Tampa Bay History Center	80,000	Spanish Lyric Theater		6,400
Hillsborough County Veteran's Affairs	80,000	Plant Hall		6,300
Plant Museum	76,950	Suncoast League Of Cities		500
		Total		<u>\$ 27,878,930</u>
		Less Cost Allocation		<u>(47,885)</u>
		Total Non-Departmental Budget		<u><u>\$ 27,831,045</u></u>

## COMMUNITY DEVELOPMENT BLOCK GRANT - REVENUE AND FINANCE

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 193,661	\$ 232,444	\$ 251,977	\$ 243,546	\$ 214,843
Operating Expenses	<u>849,034</u>	<u>801,443</u>	<u>923,173</u>	<u>882,036</u>	<u>923,482</u>
Operating Budget	\$ 1,042,695	\$ 1,033,887	\$ 1,175,150	\$ 1,125,582	\$ 1,138,325
Capital Outlay	561,093	320,944	896,889	120,000	634,920
Transfers	<u>420,326</u>	<u>419,344</u>	<u>427,684</u>	<u>427,684</u>	<u>424,572</u>
Budget Allocation	\$ 2,024,114	\$ 1,774,175	\$ 2,499,723	\$ 1,673,266	\$ 2,197,817
Authorized Positions	3	2	2	2	2

Community Development Block Grant funds are budgeted in several city departments that administer programs and provide services under the grant. The Revenue and Finance Department will use \$997,497 for grant administration, accounting, cost allocation, and Section 108 repayment; and the Neighborhood Services Department will use \$4,000 for the Fair Housing Public Information program. FY10 Capital Improvement Projects include:

City-Wide Fencing, Backstops, and Gates Replacement	\$ 50,000
City-Wide Sidewalk, Resurfacing and Traffic Calming	254,920
Freedom Playground Improvements	150,000
Greenprinting Initiative	<u>180,000</u>
Total	<u>\$ 634,920</u>

Non-Departmental Community Development Block Grant projects provide a range of activities through programs operated by independent organizations under contract with the City. FY10 Non-Departmental activities include:

Brighter Community Childcare Program	\$ 13,600
Alpha House Transitional Housing Program	13,000
Big Brothers Big Sisters Mentoring Program	17,500
Corporation to Develop Communities Career Resource Center Program	25,000
Centre for Women Geriatric Assistance Program	12,000
Computer Mentors Training Program	8,000
Crisis Center Eldernet Program	12,000
Drug Abuse Comprehensive Coordination Office Drug Prevention Program	58,500
Early Childhood School Readiness Program	33,700
Gulf Coast Sustained Housing Program	25,000
Hillsborough Association for Retarded Citizens Community First Program	15,000
Homeless Coalition Outreach Program	24,500
Housing Authority Oaks at Riverview Program	37,500
Mayor's Beautification Steps Program	25,400
Mendez Drug Prevention Program	30,000
Mental Health Project End Violence Early	37,500
Metropolitan Ministries Outreach Program	24,500
Police Athletic League Youth Program	12,000
Seniors in Service Companion Program at J.L. Young	19,600
Seniors in Service Companion Program at Palm Avenue	14,500
St. Francis Children's Preschool Program	12,000
St. John Presbyterian Family Literacy Program	14,000
Tampa Bay Academy of Hope Leadership Through Education Program	25,000
Tampa Heights After School and Summer Program	13,500
Tampa Lighthouse Employment Training Program	12,000
Tampa Lighthouse Rehabilitation Program	9,000
United Cerebral Palsy Therapy Program	<u>17,100</u>
Total	<u>\$ 561,400</u>

## LEGAL/CITY ATTORNEY

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 3,789,137	\$ 3,707,756	\$ 3,645,746	\$ 3,338,592	\$ 3,807,092
Operating Expenses	240,246	254,851	349,582	299,808	302,135
Operating Budget	\$ 4,029,383	\$ 3,962,607	\$ 3,995,328	\$ 3,638,400	\$ 4,109,227
Capital Outlay	13,746	11,646	25,524	25,524	0
Budget Allocation	\$ 4,043,129	\$ 3,974,253	\$ 4,020,852	\$ 3,663,924	\$ 4,109,227
Authorized Positions	41	39	39	38	37

**Vision and Mission:** The vision of the Legal Department is to efficiently provide the legal services as required by the city charter, minimize city liability through effective anticipation of legal problems, reduce and control costs of legal services, and advance justice and good government in Tampa. The mission of the Legal Department is to maximize the achievement of departmental goals while reducing the net fiscal burden to the City.

**Goals and Objectives:** The Legal Department has established the following goals and objectives:

- Improve the management and administration of department operations: Create clearly defined management structures that facilitate communication and participation in the decision making process and the subsequent dissemination of those decisions as well as effective monitoring and oversight to insure compliance.
- Increase compliance with well drafted local laws and reduce net costs to the City: Increase the collection and enforcement efforts while increasing compliance with city codes and ordinances.
- Effectively defend the City from any lawsuits or claims and effectively pursue actions or claims the City may have at the least possible cost: Insure that as much of the litigation as possible is done in-house.
- Minimize costly outside contract work: Utilize outside special counsel only in those areas for cases sufficiently unique or specialized.

**Current Operations and Initiatives:** The department has made significant recent progress towards a stable and improved organizational structure that will foster an environment of productivity and the efficient delivery of legal services throughout the city.

## CITY CLERK

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 1,152,388	\$ 1,121,175	\$ 1,112,047	\$ 1,151,318	\$ 1,181,122
Operating Expenses	579,299	516,758	610,192	516,750	520,269
Operating Budget	\$ 1,731,687	\$ 1,637,933	\$ 1,722,239	\$ 1,668,068	\$ 1,701,391
Capital Outlay	90,998	4,521	7,888	7,888	0
Budget Allocation	\$ 1,822,685	\$ 1,642,454	\$ 1,730,127	\$ 1,675,956	\$ 1,701,391
Authorized Positions	19	17	17	17	17

**Vision and Mission:** The vision of the City Clerk's office is to seek and implement the best possible technological solution for access and management of the City's official records and archives. The City Clerk's mission is to provide quality customer service to the public and city staff. The Clerk's duties are to maintain and protect the records of the City of Tampa in accordance with the city charter and Florida Statutes.

**Goals and Objectives:** The City Clerk's office affirms and adheres to the highest standards in official record keeping and support functions inherent in the office's responsibilities by focusing on the following objectives:

- Striving to provide stellar customer service to all city departments and citizens.
- Continuing to implement new initiatives in electronic records management that will benefit both internal and external customers.
- Maintaining and protecting the official set of city records in accordance with the city charter and Florida Statutes.
- Reviewing, upgrading and maximizing available methods and applications that will improve productivity and efficiency.

**Current Operations and Initiatives:** The City Clerk's office continues with further implementation of the Enterprise Content Management System which was begun in April 2005. This citywide implementation of electronic records management continues to provide effective, efficient and cost saving measures by reducing storage space and personnel research time. Other technological improvements to increase cost savings and efficiency include:

- Permanent records are being copied to CDs for better ease of use by individual departments.
- Additional vital/historical records are being scanned to reduce risk and improve disaster preparedness.
- Additional documents are being scanned and posted on-line.
- All active code enforcement case files are being scanned for electronic access by three departments - City Clerk, Code Enforcement and Business Tax, and Legal.
- Recordings of all public meetings are now being made with CDs instead of cassette tapes.

The City Clerk's office continues to strive to provide quality customer service in its administrative support functions of preparing various types of meeting agendas, recordings, minutes and advertisements for city council, city administration, Civil Service, the Community Redevelopment Agency (CRA) and the Code Enforcement Board/Special Magistrate meetings. As the City's official records custodian, the City Clerk's office provides secure off-site vendor storage of inactive and vital records for all city departments. In addition, the department has streamlined several areas to create more efficiency. The scheduling of code enforcement cases has been revised by categorizing cases before Special Magistrates who have specialty in the types of cases to be heard. As a result, additional code enforcement hearings have become necessary. Code enforcement fines now can be conveniently paid with a credit card. Also, American Association of Retired Persons (AARP) personnel and other transitional students have been utilized as a means to scan historical documents so records can be searchable -without an impact to the City's budget.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
City Council/CRA Meetings and Agendas	72/13	60/17	60/12
Resolutions/Ordinances	1405/236	1522/255	1639/274
Code Enforcement Board Meetings/Cases	46/6250	70/6400	70/6550
Total Code Enforcement Fines Received	\$740,481	\$806,558	\$872,154
Rezoning, Wet Zonings & Variance Zonings	367	415	425

## INTERNAL AUDIT

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 777,400	\$ 576,941	\$ 526,055	\$ 528,130	\$ 574,633
Operating Expenses	39,867	21,787	41,648	41,648	39,703
Operating Budget	\$ 817,267	\$ 598,728	\$ 567,703	\$ 569,778	\$ 614,336
Capital Outlay	0	6,000	6,000	6,000	0
Budget Allocation	\$ 817,267	\$ 604,728	\$ 573,703	\$ 575,778	\$ 614,336
Authorized Positions	8	5	5	5	5

**Vision and Mission:** The Internal Audit Department's vision is to be highly respected by its peers for high-quality and well researched assessments of city operations which conserve city resources, identify savings, while demonstrating integrity and delivering outstanding service. The department's mission is to provide an independent assessment function within the city, to assist members of the management team in the effective discharge of their duties by providing appraisals, recommendations, and pertinent, relevant information concerning the activities and/or areas reviewed.

**Goals and Objectives:** The department is committed to the highest professional standards for conducting audits in government as promulgated by the Comptroller General of the United States and in generally accepted government auditing standards (GAGAS). The department provides assurances that city government operates effectively and efficiently, provides outstanding customer service, and implements "best practices" in carrying out its operations and activities. The department strives to achieve this goal by focusing on the following objectives:

- Perform all audits in compliance with GAGAS.
- Develop the annual audit agenda and individual audit objectives using risk-based analysis.
- Perform audits within the assigned time budgets.
- Perform a post audit review six months after the completion of each audit.
- Provide auditors sufficient training to satisfy GAGAS continuing education requirements.
- Charge an average of 1,300 hours per auditor to the performance of audits.
- Work towards achieving government auditing benchmarks of available audit time at 78% and direct audit time at 67%.
- Ensure a 3-year average of recommendations implemented rate of 80%.

**Current Operations and Initiatives:** The department is responsible for performing audits outlined in the annual agenda. Emphasis is placed on audits of high risk, high dollar areas, identified during the annual risk assessment process and special requests from the Mayor or other city departments. The department has been successful in implementing its audit agenda and responding to special requests from the Mayor and City departments. Using a risk-based approach, audit objectives have been developed to identify ways to improve effectiveness, efficiency, and customer service. During FY09, an Internal Controls Training and Education curriculum was presented across the city that focused training where the highest risks reside. Additionally, the department implemented Audit Leverage's e-workpapers an audit management system which reduces the use of paper and increases the efficiency of audits.

It is important to note that at the request of the Mayor, the Audit department, in addition to its core responsibilities, focused on identifying savings opportunities for the city. In doing so, the department was able to identify savings opportunities that exceeded its total annual budget by more than 200%, and fully off-set the department's cost.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Audits Completed	13	11	14
Special Audit Requests	13	10	9
Post Audit Reviews	9	15	15
Average Chargeable Time (hours)	1,218	1,307	1,350
Available Time	79%	78%	78%
Direct Time	68%	68%	68%

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : RF REVENUE & FINANCE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	EXECUTIVE AIDE	000421	AU4	71,594
1	POLICE FISCAL MANAGER	753800	M-B	89,482
1	BUDGET OPERATION MANAGER	025800	M-E	96,013
1	BUDGET OFFICER	000285	M-I	117,314
1	CHIEF ACCOUNTANT	000269	M-I	114,982
1	FINANCE DIRECTOR	009050	M-N	160,659
6	ACCOUNTANT I	000261	N30	387,356
1	ACCOUNTANT II	000262	N33	44,978
8	BUDGET ANALYST II	000282	N33	441,759
1	BUDGET TRAINER/FACILITATOR	025230	N35	41,241
1	URBAN DEV FISCAL SPECIALIST	027200	N39	86,570
1	TAX REVENUE COORDINATOR	000274	N42	110,240
1	ADMINISTRATIVE ASSISTANT	000411	S06	52,291
5	ACCOUNTANT II-SUPERV	000267	S15	374,659
4	ACCOUNTANT III	000263	S20	376,708
3	BUDGET COORDINATOR	025400	S20	229,840
1	CUSTOMER SERVICE CLERK	001200	016	35,589
1	ACCOUNTING CLERK II	000242	018	36,130
1	CUSTOMER SERVICE REP I	000211	021	43,410
1	OFFICE SUPPORT SPECIALIST	000300	021	33,862
6	ACCOUNTING TECHNICIAN	000251	024	281,215
4	ACCOUNTING TECHNICIAN	000252	027	218,399
3	PAYROLL TECHNICIAN	028000	027	136,831
1	PROPERTY CONTROL COOR	007483	027	54,870
1	DEPARTMENTAL COMPUTER	007550	028	42,960
1	ACCOUNTANT II - RC	991900	099	20,800
<b>FULL-TIME SUBTOTAL</b>				<b>3,699,752</b>
57				
<b>RESERVE FOR VACANCIES</b>				
<b>PART-TIME</b>				
2	CUSTOMER SERVICE CLERK	001200	016	25,324
1	ACCOUNTING TECHNICIAN	000251	024	24,378
<b>PART-TIME SUBTOTAL</b>				<b>49,702</b>
3				
<b>RESERVE FOR VACANCIES</b>				
<b>DEPT RF TOTAL</b>				<b>3,636,970</b>
60				

SALARY DETAIL

SUBFUND : 573 INTERNAL SERVICE FUNDS

DEPT : UA UTILITY ACCOUNTING

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT	
<b>FULL-TIME</b>					
1	UTILITY ACCTING MGR	020900	M-F	108,763	
1	ADMINISTRATIVE SUPERVISOR	000415	S03	35,214	
1	REFUSE SERVICE INSPECTOR	002715	S08	57,200	
1	ADMINISTRATIVE ASSISTANT	000412	S09	43,784	
1	WATER METER SERVICE	003313	S10	62,587	
2	ADMINISTRATIVE ASSISTANT	000413	S12	114,172	
1	WATER METER SERVICE	003315	S13	71,594	
1	UTILITY ACCOUNT SUPVR	020600	S17	64,106	
2	OFFICE SUPPORT SPECIALIST	000100	015	68,432	
1	WATER METER SERVICE ATT I	370100	015	27,934	
1	WATER METER SERVICE ATT II	370200	015	26,250	
11	WATER METER SERVICE ATT II	370200	017	394,745	
8	CUSTOMER SERVICE CLERK	001300	018	272,114	
1	OFFICE SUPPORT SPECIALIST	000200	018	38,563	
5	ACCOUNTS/PROPERTIES	000201	019	190,560	
9	WATER METER SERVICE	003312	019	360,738	
1	WATER METER SVC ATT III	370300	019	40,082	
19	CUSTOMER SERVICE REP I	000211	021	798,117	
1	PERSONNEL ASSISTANT	000501	021	43,410	
1	REFUSE SERVICE INSPECTOR	002711	023	46,862	
1	CUSTOMER SERVICE REP II	000212	024	48,755	
<b>FULL-TIME SUBTOTAL</b>				<b>70</b>	<b>2,913,982</b>
<b>RESERVE FOR VACANCIES</b>					<b>-115,478</b>
<b>DEPT UA TOTAL</b>				<b>70</b>	<b>2,798,504</b>

SALARY DETAIL

SUBFUND : 1YF SPEC REV FDS-CDBG GRANTS  
 DEPT : RF REVENUE & FINANCE

NUMBER OF POSITIONS		TITLE	CODE	GRADE	AMOUNT	
FULL-TIME						
	*	ACCOUNTANT II	000262	N33	29,985	
	1	BUDGET ANALYST II	000282	N33	42,214	
	*	BUDGET TRAINER/FACILITATOR	025230	N35	33,743	
	1	ACCOUNTING TECHNICIAN	000252	027	54,870	
FULL-TIME TOTAL					2	160,812

\* ADDITIONAL FUNDING FOR THESE POSITIONS IS PROVIDED IN THE GENERAL FUND WITHIN THE REVENUE AND FINANCE DEPARTMENT.

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : LG LEGAL

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
5	ASSISTANT CITY ATTORNEY (P/T)	009013	A-P	403,853
6	LEGAL SECRETARY (U)	008070	AU2	245,023
1	EXECUTIVE AIDE	000421	AU4	47,840
1	LEGAL OFFICE SUP SPECIALIST	807010	AU4	51,501
4	PARALEGAL	807020	AU4	216,632
3	SENIOR ASST CITY ATTORNEY	807300	M-I	352,165
2	CHIEF ASST CITY ATTORNEY	807800	M-K	277,680
1	CITY ATTORNEY	009015	M-N	153,754
2	ASST CITY ATTORNEY I	807201	N35	152,010
1	ASST CITY ATTORNEY II	807202	N35	71,011
4	ASSISTANT CITY ATTORNEY	009011	N40	344,282
6	ASST CITY ATTORNEY II	807202	N44	664,504
1	OFFICE SUPPORT SPECIALIST	000200	018	38,563
<b>FULL-TIME SUBTOTAL</b>				<b>37</b>
				<b>3,018,818</b>
<b>RESERVE FOR VACANCIES</b>				<b>-90,565</b>
<b>DEPT LG TOTAL</b>				<b>37</b>
				<b>2,928,253</b>

SALARY DETAIL

SUBFUND : 011 GENERAL FUND

DEPT : LG LEGAL DEPARTMENT - LEGAL/DRUG FORFEITURE UNIT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT	
FULL-TIME					
1	LEGAL SECRETARY	008070	AUC	42,141	
1	PARALEGAL	807200	AU4	49,192	
1	ASSISTANT CITY ATTORNEY II	807202	N44	115,128	
FULL-TIME TOTAL				3	206,461

THESE ADDITIONAL LEGAL PERSONNEL ARE FUNDED IN THE TAMPA POLICE DEPARTMENT.

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : CK CITY CLERK

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
2	DEPUTY CITY CLERK	000465	M-A	166,171
1	CITY CLERK	009030	M-E	103,584
1	MICROGRAPHICS SUPERVISOR	000710	S10	62,587
1	CITY ARCHIVIST/RECORDS MGR	000460	S15	77,376
4	REPRODUCTION EQUIPMENT	000702	019	159,600
1	INVENTORY TECHNICIAN	000332	020	41,059
5	CITY CLERK SUPPORT TECHNICIAN	044100	024	215,779
1	SNR CITY CLERK SUPP TECHNICIAN	044200	025	42,973
<b>FULL-TIME SUBTOTAL</b>	<b>16</b>			<b>869,129</b>
<b>RESERVE FOR VACANCIES</b>				
<b>PART-TIME</b>				
1	CITY CLRK SUPPORT TECHNICIAN	044100	024	26,426
<b>PART-TIME SUBTOTAL</b>	<b>1</b>			<b>26,426</b>
<b>RESERVE FOR VACANCIES</b>				
<b>DEPT CK TOTAL</b>	<b>17</b>			<b>868,688</b>

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : IA INTERNAL AUDIT

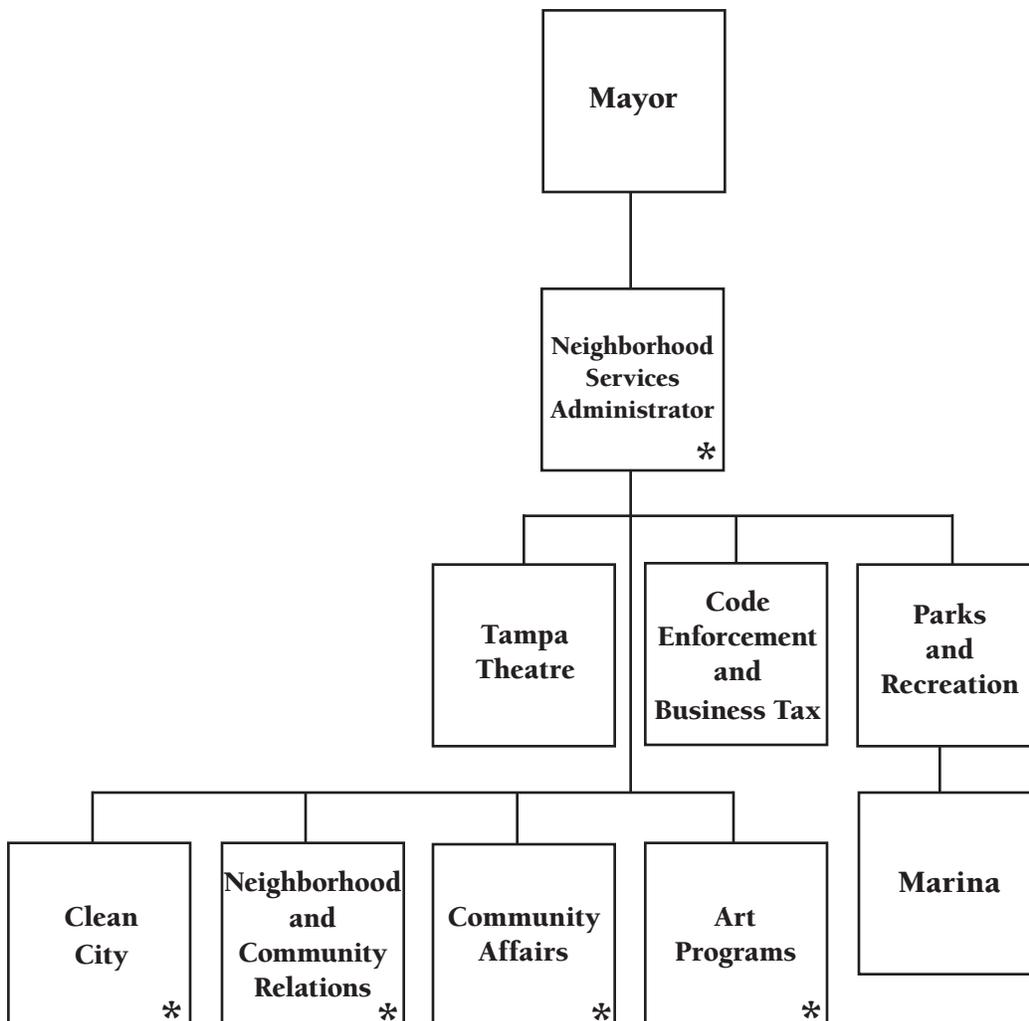
<u>NUMBER OF POSITIONS</u>	<u>TITLE</u>	<u>CODE</u>	<u>GRADE</u>	<u>AMOUNT</u>
FULL-TIME				
1	INTERNAL AUDITOR	009035	M-H	119,933
4	SENIOR AUDITOR	000271	N36	325,769
<u>FULL-TIME TOTAL</u>				<u>445,702</u>



# Sensible Solutions

## in Tough Economic Times

### Neighborhood Services



\* Combined in the Neighborhood Services Department.

## NEIGHBORHOOD SERVICES

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 5,056,013	\$ 4,598,457	\$ 4,614,353	\$ 4,372,063	\$ 4,552,749
Operating Expenses	<u>2,244,993</u>	<u>5,347,626</u>	<u>2,916,826</u>	<u>2,418,196</u>	<u>2,386,877</u>
Operating Budget	\$ 7,301,006	\$ 9,946,083	\$ 7,531,179	\$ 6,790,259	\$ 6,939,626
Capital Outlay	<u>12,055</u>	<u>33,185</u>	<u>21,001</u>	<u>21,001</u>	<u>0</u>
Budget Allocation	\$ 7,313,061	\$ 9,979,268	\$ 7,552,180	\$ 6,811,260	\$ 6,939,626
Authorized Positions	33	81	80	77	74

**Vision and Mission:** The Neighborhood Services Administrator oversees those city departments/divisions that directly impact the further development of this progressive city as the most desirable place to live, learn, work, and play in the nation. As part of the Investing in Neighborhoods strategy, these departments/divisions are devoted to providing quality basic services that continue to strengthen and enhance all neighborhoods.

**Goals and Objectives:** The Neighborhood Services Administrator is committed to delivering outstanding services in order to enhance the quality of life in all communities throughout the city by focusing on the following objectives:

- Providing a comprehensive approach to creating a cleaner city environment.
- Being dedicated to the enforcement of city and state standards, resulting in a city free of infractions.
- Providing efficient services to businesses within the City of Tampa.
- Coordinating services and programs that protect individual rights.
- Bringing government closer to all people by serving as a liaison between the city and all of its neighborhoods.
- Providing opportunities to enhance the quality of life through parks and recreation programming, services, and natural resources.
- Providing enhancements to the City of Tampa's environment through works of art and arts related activities.
- Developing Tampa into a destination landmark for residents and visitors seeking dynamic, creative experiences through film, concerts, and learning programs.

**Current Operations and Initiatives:** Through experienced leadership, Neighborhood Services implements programs and initiatives directed by the mayor and city council. The Neighborhood Services Administrator provides direction and oversight of the planning, budgeting and staffing for the following departments: Code Enforcement and Business Tax, and Parks and Recreation. The Neighborhood Services department budget includes the following divisions: Art Programs, Community Affairs, Clean City, and Neighborhood and Community Relations. Information for these divisions is provided on separate pages.

## NEIGHBORHOOD SERVICES - Neighborhood and Community Relations

**Vision and Mission:** The vision of the Neighborhood Relations office is to reach out to all Tampa stakeholders by building positive relationships that promote a healthy city. The office's mission is to bring government closer to the people by serving as the liaison between government and community to help Tampa thrive and shine.

**Goals and Objectives:** The Neighborhood Relations office strives to provide outstanding customer service and information to the citizens of Tampa through direct personal contact, speaking engagements, community meetings, public forums, e-mail, media, and telephone by:

- Maintaining community outreach efforts.
- Facilitating the continuation of current neighborhood civic associations and the development of new ones.
- Maintaining various databases and the interactive website [www.tampagov.net/neighborhoods](http://www.tampagov.net/neighborhoods).
- Serving on various committees, task forces, boards and organizations in the community.

**Current Operations and Initiatives:** The Neighborhood Relations office serves as the link between the administration, the City of Tampa departments and the citizens by serving as the official community outreach office and customer service center for the entire city. The office proudly serves on four of the Mayor's six strategic initiative committees and has attended over 4,500+ meetings since starting in 2003. Current operations and initiatives include:

- Managing and organizing annual mayoral town hall meetings for the sixth year.
- Co-sponsoring various community events such as "PARTY (Police and Residents Teaching Youth) in the Park" with the Tampa Police Department and "Get to Know your Fire Station" bi-monthly open houses with Tampa Fire Rescue.
- Overseeing the Mayor's African American Advisory Council and the City of Tampa's participation in Paint Your Heart Out and the United Way Day of Caring where an entire neighborhood is adopted.
- Organizing and hosting the Mayor's Annual Holiday Open House and Neighborhood Leader Budget Luncheon.
- Producing regular Spotlight Tampa Neighborhood TV shows.

<b>Performance Measures</b>	<b>FY 08 Actual</b>	<b>FY 09 Projected</b>	<b>FY 10 Estimated</b>
Community Outreach Meetings	1,069	1,600	850
Mayoral Town Hall Meetings & Neighborhood Events	24	18	8
"PARTY in the Park" Celebrations	0	3	2
United Way Day of Caring Neighborhood Adoptions	1	1	1
Neighborhood Leader e-mail Communications	0	1	60
Get to Know Your Fire Station Open Houses	0	1	6

## NEIGHBORHOOD SERVICES - Community Affairs

**Vision and Mission:** The Community Affairs division envisions Tampa as a city where its diverse population enjoys good human relations and effective communication with government. The division's mission is to create opportunities for dialogue on human rights issues with diverse cultures and investigate discrimination complaints.

**Goals and Objectives:** Community Affairs strives to obtain the following goals and objectives:

- Maintain enforcement of the City's Human Rights Ordinance (Chapter 12) and contractual agreements with the U.S. Equal Employment Opportunity Commission (EEOC) and U.S. Department of Housing and Urban Development (HUD): Dual-file and process discrimination complaints in housing, employment, and public accommodations.
- Provide community input into the City's budget process: Coordinate the activities of the Community Development Block Grant (CDBG) Advisory Committee.
- Promote the rights of persons with disabilities: Coordinating the activities of the Mayor's Alliance for Persons with Disabilities and its annual Awards Luncheon.
- Promote inter-cultural understanding: Coordinating the activities and annual Awards Breakfast of the Tampa-Hillsborough County Human Rights Council, Inc. (HRC).

**Current Operations and Initiatives:** Community Affairs investigates complaints of illegal discrimination in housing, employment, and public accommodations and sponsors annual outreach training and educational seminars regarding fair housing and equal employment opportunity rights. Additionally, the division provides technical assistance to and coordinates activities for the Mayor's Hispanic Advisory Council (MHAC) and annual Latinos Unidos Leadership Conference and Luncheon. Community Affairs also serves as the City's liaison on a task force that addresses ex-offenders re-entering society.

Throughout FY09, sixty fair housing tests will be conducted on race, national origin, familial status and disability, to include testing for accessibility in new buildings. Based on previous experience, it is expected that 10% of the properties may need to be re-tested for data comparison to original test results. In previous years, there has been an average of 10-15 cases filed against local properties found in violation as a result of the test findings. Monetary settlement awards are donated to nonprofit organizations involved in housing activities.

Anticipated annual events include:

- Fair Housing Month seminars in English and Spanish.
- The Latinos Unidos Leadership Conference and Luncheon.
- EEOC training seminars.
- The Mayor's Alliance for Persons with Disabilities' luncheon.
- The Human Rights Council Awards Breakfast.
- The City of Tampa Employees' Holiday Food Baskets.
- A job fair.

<b>Performance Measures</b>	<b>FY 08 Actual</b>	<b>FY 09 Projected</b>	<b>FY 10 Estimated</b>
Discrimination Complaints - Housing	23	30	32
Discrimination Complaints - Employment	99	105	111
Discrimination Complaints - Public Accom. & Other	1	4	6
Housing Seminars/Attendance Levels	3/214	3/250	3/300
Employment Seminars/Attendance Levels	2/129	2/250	2/250
CDBG Meetings/Attendance Levels	6/101	6/102	6/103
Alliance Activities & Luncheon/Attendance Levels	27/840	27/845	27/850
HRC Activities & Breakfast/Attendance Levels	20/410	20/401	21/405
MHAC Activities & Luncheon/Attendance Levels	13/500	13/510	13/525

## NEIGHBORHOOD SERVICES - Clean City

**Vision and Mission:** Tampa will be recognized as a model clean city, with an aesthetically pleasing interstate system and safe, clean neighborhoods. Clean City's mission is to provide a comprehensive landscape and maintenance system to the interstate, gateways, parkways and medians and to reduce litter, graffiti and illegal dumping through education and enforcing compliance.

**Goals and Objectives:** The Clean City division has established the following goals and objectives:

- Creating a cleaner city environment: Establish better public/private sector partnerships with businesses, public schools and neighborhood associations.
- Reducing illegal snipe signs, illegal dumping, graffiti and alleyway issues: Partnering with the Tampa Police Department, Code Enforcement and Business Tax, and Solid Waste Departments to address citywide issues.
- Reducing litter: Implementing a program to provide more trash receptacles throughout the city.
- Sustaining the aesthetics of the interstate and non-interstate highway system: Maintaining a close partnership with the Florida Department of Transportation (FDOT).
- Enhancing the City's main thoroughfares, residential corridors, gateways and medians/parkways: Applying herbicide treatments, controlling litter and preserving landscape design.
- Increasing the visibility and safety within each Tampa neighborhood: Maintaining the Neighborhood Tree Service program.
- Providing employment opportunities, on-the-job training, mentoring and life management skills to the youth of the city: Retaining the Summer Youth Employment Program (SYEP).

**Current Operations and Initiatives:** Clean City will continue to focus on core services, which includes the 30/60 day maintenance plan for major thoroughfares, residential corridors, city owned vacant land, and landscape design and maintenance to interstate gateways and medians/parkways.

Additionally, the division will concentrate on other beautification and cleanup efforts such as Adopt-A-Right of Way and Adopt-A-Median programs and the annual Clean City Day, a volunteer effort from City of Tampa residents to dedicate the day to cleaning up Tampa. During FY2009, as part of the Great American Clean Up, the nations' largest community improvement program, Clean City along with Friends of Clean City (FOCC) sponsored the 3rd Annual Tampa Clean City Day. To raise funds for this event, FOCC sponsors an Annual Golf Tournament.

Furthermore, Clean City plans to continue innovation partnerships with Hillsborough County Public Schools, the International Academy of Design and Technology (IDAT) to finalize the City's Anti-Litter Campaign, and the Home Builders Institute (HBI) to create Neighborhood Gateway Beautification Projects with welcome signage throughout the city.

<b>Performance Measures</b>	<b>FY 08 Actual</b>	<b>FY 09 Projected</b>	<b>FY 10 Estimated</b>
Major Thoroughfares and Corridors Maintained	1,265	1,297	1,297
Graffiti Removal Work Orders	399	262	301
Neighborhood Tree Service Work Orders	391	377	433
Illegal Snipe Sign Removal	17,353	22,855	19,956
Illegal Dumping Cases and Complaints	2,339	357	410
Litter and Debris Removal by Tonnage	1,568	1,322	1,521
INET Customer Service Center and Hotline Requests	240	190	218
Community Service Program Hours	13,496	18,159	22,699
Special Events and Projects	163	77	89

## NEIGHBORHOOD SERVICES - Art Programs

**Vision and Mission:** Art Programs is a division of Neighborhood Services. The vision of Art Programs is to follow best national practices and policies in the fields of art programming and administration. The division's mission is to implement programs that foster the City's strategic focus area, City of the Arts, and to develop and/or facilitate free access to artistic excellence through programs and/or partnerships.

**Goals and Objectives:** The Art Program division strives to provide opportunities for citizens and visitors alike to experience a variety of high quality arts programming through the following objectives:

- Bringing art and cultural components to major public-use capital projects.
- Maintaining and caring for the City's Public Art Collection so that it remains an asset that can be enjoyed by all for years to come.
- Encouraging participation of artists based in the city and the Tampa Bay region.

Other division goals and objectives include:

- Bringing arts to every corner of the City of Tampa: Developing public/private partnerships with community and neighborhood groups.
- Serving as an active source of information about art in the public realm: Developing outreach and educational materials to raise awareness of the City's cultural assets for all to enjoy.

**Current Operations and Initiatives:** Current operations and initiatives for the division include:

- Planning and developing Lights on Tampa for 2011.
- Coordinating the cultural components of major interlocking projects such as the Riverwalk and the Portals, Zack as Avenue of the Arts, and the new downtown waterfront park.
- Completing public art components currently in progress such as the Seminole Garden Center and the Poet Laureate and Photographer Laureate Programs.

<b>Performance Measures</b>	<b>FY 08 Actual</b>	<b>FY 09 Projected</b>	<b>FY 10 Estimated</b>
Inventory Collection	365	485	560
Artist Workshops, Lectures, and Presentations	5	10	12
Education and Outreach Materials Produced	10	20	20
Grants, Private Dollars, and In-kind Support	\$20,000	\$465,000	\$520,000

## TAMPA THEATRE

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	223,050	217,930	227,262	222,322	127,798
Operating Budget	\$ 223,050	\$ 217,930	\$ 227,262	\$ 222,322	\$ 127,798
Capital Outlay	0	0	0	0	0
Budget Allocation	\$ 223,050	\$ 217,930	\$ 227,262	\$ 222,322	\$ 127,798
Authorized Positions	NO POSITIONS ARE BUDGETED IN THIS DEPARTMENT				

**Vision and Mission:** The Tampa Theatre will become a destination landmark for residents and visitors seeking dynamic, creative experiences through film, concerts, and learning programs. The Theatre's administration will remain respectful of the traditions and history that are embodied in the theatre while embracing new ideas, facilities and technologies that will enable us to provide improved experiences, reach more audiences and become more fully engaged with the community. Tampa Theatre will become an organization that reflects the diversity and creativity of the larger community; is willing to take risks, aggressively exploring new ideas; and committed to the notion that the arts accessible to all, empower and improve the quality of life for everyone through programs that educate, entertain, and enlighten.

**Goals and Objectives:** The Tampa Theatre strives to provide quality and entertainment experiences for citizens and visitors by:

- Programming the Theatre with an eclectic selection of first-run and classic films.
- Making the facility available via rental to community organizations; promoters, companies and individuals for concerts and special events.
- Presenting education programs in conjunction with the Hillsborough County School Board that enhances learning through curriculum based performances.
- Providing opportunities for citizens to learn more about the history and architecture of Tampa's namesake movie palace.
- Working to preserve, restore, maintain and protect this rare and unique Tampa institution.
- Increasing private sector support for the theatre's operations and restoration.
- Developing and executing a master plan for the full restoration and technological upgrade of Tampa Theatre.
- Developing strategies which will allow Tampa Theatre to compete more economically in today's marketplace.

**Current Operations and Initiatives:** Tampa Theatre is an integral component towards the success of the Mayor's Initiatives of Creating a Downtown Residential Community and developing Tampa as a City of the Arts. Forefront initiatives underway to support these endeavors include continuing emphasis on fund-raising and developing strong, long-term corporate partnerships. Working with industry experts, the department has developed a solid, realistic picture of restoration and technology needs and is developing the blue-print for future initiatives. Tampa Theatre will be implementing programs which will nurture strong relationships with the department's customer base and build upon the sense of ownership, community and nostalgia already associated with Tampa's namesake landmark. As always, it is a daily initiative to attain excellence and variety in our offerings to the community through our film-series programming, the children's programs, and memorable live concert events. Additionally, the City plans to obtain ownership of the Tampa Theatre lobby and two adjacent ground level spaces which is estimated to cost \$2,000,000. This will reduce Tampa Theatre's operating costs as lease payments will no longer need to be paid.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Number of Film Events Presented	544	551	544
Number of Rental Events	95	100	95
Number of School Shows	35	27	30
Attendance at School Shows	34,500	30,000	34,000
Total Attendance	140,132	150,800	152,000
Number of Public Tours/Attendance	31/1,375	27/1,900	27/1,200

## CODE ENFORCEMENT AND BUSINESS TAX

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 4,600,494	\$ 3,524,779	\$ 4,010,321	\$ 3,972,453	\$ 3,986,952
Operating Expenses	<u>1,077,864</u>	<u>1,054,054</u>	<u>1,386,979</u>	<u>1,409,098</u>	<u>1,128,460</u>
Operating Budget	\$ 5,678,358	\$ 4,578,833	\$ 5,397,300	\$ 5,381,551	\$ 5,115,412
Capital Outlay	<u>33,795</u>	<u>705</u>	<u>67,805</u>	<u>67,805</u>	<u>0</u>
Budget Allocation	\$ 5,712,153	\$ 4,579,538	\$ 5,465,105	\$ 5,449,356	\$ 5,125,412
Authorized Positions	59	52	62	61	59

**Vision and Mission:** The Department of Code Enforcement and Business Tax is dedicated to promoting, protecting and improving the health, safety and welfare of the citizens of Tampa by providing reasonable, expeditious and effective cost conscious methods of enforcing the codes and ordinances of the City of Tampa.

**Goals and Objectives:** The Department of Code Enforcement and Business Tax has successfully implemented several significant changes that have increased the overall efficiency of the operation while delivering consistent customer service to the public. Throughout FY10, the department will focus on the following goals and objectives:

- Ensuring the management of business at peak times: Consolidating and cross training all department customer service personnel.
- Focusing on improving the quality of life for the citizens of Tampa: Examining performance measures to determine the full impact of proactive and systematic code enforcement and make necessary revisions.
- Ensuring compliance with vacant property code requirements: Consolidating and cross training all inspectors to assist in the identification of vacated and foreclosed properties.

**Current Operations and Initiatives:** The merger of Code Enforcement and Business Tax has proven to be a model of consolidation efforts that has resulted in overall operational cost reductions while providing more efficient and informative customer service to the citizens. The department will continue to look into ways to enhance the internal and external operations with the emphasis on educating the citizens to assist the department's efforts in promoting and maintaining a desirable community. Code Enforcement is a lead department in dealing locally with the national epidemic of foreclosed and vacated properties. Once a property is identified as a vacant or abandoned site, Code Enforcement will conduct an inspection to ensure that the property is maintained as required and will send notice of the violation to the financial/lending institution. If abatement is necessary, liens will be attached to the property. The customer call center, operating from the German American Club, handling on average approximately 5,000 calls per month, will continue to provide personal and informative information on code enforcement, business tax and general City of Tampa inquiries.

In an effort to more efficiently deal with the legal requirements of serving effective and legal notification of violations of code ordinances as required by Florida state law, the department is researching a cost saving program that will provide an electronic copy of the return receipt that is used with certified mail, eliminating most of the manual labor requirements involved. Business Tax is responsible for the issuance and collection for all business tax receipts under the authority of city code and is responsible for the inspection of all dwellings or units used as rental properties to ensure compliance with housing standards and the collection of rental fees. Business Tax, in conjunction with other city departments, inspects all businesses permitted for the sale, service and consumption of alcoholic beverages.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
New Cases Opened	29,341	29,927	30,824
Number of Inspections	88,796	91,459	92,202
Number of Violations	58,814	66,237	68,224
Number of Rental Certificates Issued	10,254	10,000	10,500
Business Tax/Rental Certificate Revenues Collected	\$459,095	\$480,000	\$482,500

## PARKS AND RECREATION

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 27,812,076	\$ 25,351,407	\$ 26,060,275	\$ 24,493,974	\$ 25,097,998
Operating Expenses	38,527,326	30,964,614	9,132,586	8,228,504	9,659,959
Operating Budget	\$ 66,339,402	\$ 56,316,021	\$ 35,192,861	\$ 32,722,478	\$ 34,757,957
Capital Outlay	46,311	116,457	154,310	154,310	0
Budget Allocation	\$ 66,385,713	\$ 56,432,478	\$ 35,347,171	\$ 32,876,788	\$ 34,757,957
Authorized Positions	700	547	500	461	455

**Vision and Mission:** Tampa Parks and Recreation Department's mission is to preserve and provide quality parks and recreation opportunities for all. The department's vision is a quality park system that meets the community's need for recreation and learning opportunities to benefit health and well-being.

**Goals and Objectives:** Throughout FY10 the department will strive to:

- Provide quality recreational opportunities: Focus on encouraging health and wellness, promoting respect and appreciation of the environment, and supporting the arts and culture.
- Plan for future open space needs of the City: Increase restoration of the urban forest and open space, with a focus on preservation through community partnerships and seek ways to revitalize city parks.
- Manage the City's land and facilities in a manner that contributes to public pride and a high quality of life in Tampa: Focus on planning and preventive maintenance by ensuring public safety at parks and facilities, expanding green management, developing a strategic asset management plan, and preparing for emergencies.
- Promote health and safety and a workforce succession plan: Develop an organizational culture that provides an internal foundation to serve the public successfully with opportunities for professional development and team learning.
- Deliver quality programs and services: Collect and analyze information that supports the efficient management of the City's land, facilities, staff, services, and partnerships.
- Build and sustain trusting relationships with the public and all stakeholders: Ensure the public has the information and understanding they need to use our facilities, parks, programs, and services, and that staff have the information needed from the public to make sound decisions that help to create community and foster mutual understanding and respect.

**Current Operations and Initiatives:** In FY10, the department will use Community Investment Tax (CIT) funds to make improvements to Tampa's park system consisting of painting, irrigation installation and upgrades, gymnasium floor refinishing, court resurfacing, the replacement and installation of grills, benches, trash cans, etc.; and improvements to trails and sidewalks throughout the park system. The department will continue to make improvements in the accessibility of city parks and play areas and will continue to expand its inclusive programming and services. The Tampa Parks and Recreation Department will also continue to incorporate many green principles into its planning, design and operations including: xeriscaping, drought tolerant native plants, low volume drip irrigation systems, reclaimed water, integrated pest management practices and energy efficient lighting. Collaboration is the key to the next generation of innovation and the Parks and Recreation Department continues to leverage its resources to offer new, quality programs and services to Tampa's citizens through its partnerships. The Tampa Parks and Recreation Department is in the final stages of its reorganization and has moved its offices to a new location, the Columbus Municipal Office Building (CMOB). The new multifunctional service areas teams provide a standard and uniform approach to operations throughout the city, eliminates the of duplicate services, provides a team approach to staffing, and sharing of equipment, facilities and skills sets with an increased focus on maintenance and accountability.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Children's Swimming Lessons Certificates Issued	3,853	700	700
Adult Sports Leagues Participants	12,200	12,200	12,300
Picnic Shelter Reservations	3,761	3,800	3,800
Tons of Litter Removed	905	900	1,000
Number of Work Orders	35,000	35,000	35,500

## MARINA

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 48,022	\$ 68,540	\$ 75,778	\$ 71,841	\$ 79,654
Operating Expenses	<u>482,093</u>	<u>402,108</u>	<u>261,690</u>	<u>277,501</u>	<u>346,721</u>
Operating Budget	\$ 530,115	\$ 470,648	\$ 337,468	\$ 349,342	\$ 426,375
Capital Outlay	0	0	0	0	0
Transfers	<u>247,699</u>	<u>361,862</u>	<u>201,460</u>	<u>201,460</u>	<u>409,147</u>
Budget Allocation	\$ 777,814	\$ 832,510	\$ 538,928	\$ 550,802	\$ 835,522
Authorized Positions	1	1	1	1	1

**Vision and Mission:** The vision of the Marina is to provide and preserve quality boating and marina opportunities for all. The mission of the Marina is to provide services geared towards the needs of recreational boaters.

**Goals and Objectives:** Marina strives to:

- Increase revenues and recreational boating opportunities: Explore public/private partnership prospects to fund renovations and operations and to seek grant opportunities to fund upgrades.

**Current Operations and Initiatives:** Marina has been working diligently to improve the waterway of the Davis Islands Seaplane Basin and its surrounding environment. Signs designating a mooring area, beach swim area and easement to Davis Islands Yacht Club have been installed and boat owners have been notified. The department continues to work with the Tampa Police Department (TPD) enforcing and removing derelict vessels. Additionally, Marina will be exploring the possibility of creating a permanent mooring.

Marina is looking to augment revenues at the Marjorie Park Marina with the addition of Ships Store, which will sell items requested by boaters such as ice, bait, maps, refreshments, etc.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Fuel Sales	\$467,169	\$302,602	\$300,000
Oil Sales	\$809	\$770	\$1,000
Marjorie Park Revenue	\$168,670	\$163,736	\$170,000
Bayshore Revenue	\$16,997	\$26,878	\$25,000
TCC Boating Facility Transient Revenue	\$12,734	\$140	\$250
Marjorie Park Transient Revenue	12,734	7,544	10,000
Bayshore Transient Revenue	\$0	\$0	\$0

SALARY DETAIL

SUBFUND : 012 GENERAL FUND  
 DEPT : CA NEIGHBORHOOD SERVICES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
2	EXECUTIVE AIDE	000421	AU4	141,690
1	NEIGHBORHOOD LIASION	230100	AU4	65,125
1	ART PROGRAMS MANAGER	008030	M-B	88,670
1	CLEAN CITY DIVIS MANAGER	161900	M-C	87,610
1	COMMUNITY AFFAIRS MANAGER	002345	M-D	98,800
1	DIRECTOR OF NEIGHBORHOOD REL	008053	M-D	94,848
1	NEIGHBORHOOD SERVICES ADM	927900	M-M	153,005
1	ART PROGRM PROJ COORDINATOR	150000	N26	47,799
1	DISABILITY RIGHTS COORDINATOR	212000	N31	54,494
3	HUMAN RIGHTS INVESTIGATOR	002200	N33	224,889
1	ACCOUNTING TECHNICIAN	000254	S06	52,291
4	CLEAN CITY DISTR SUPERVISOR	161500	S12	257,859
2	HUMAN RGHTS INV-SUPERVISOR	210600	S17	171,558
1	CLEAN CITY WORKER I	160100	UNR	20,999
6	SERVICES ATTENDANT I	601100	013	140,936
9	SERVICES ATTENDANT I	006022	015	237,120
12	AUTOMOTIVE EQUIPMENT	006251	016	353,045
1	TREE TRIMMER I	001001	017	34,570
1	OFFICE SUPPORT SPECIALIST	000200	018	29,464
3	OFFICE SUPPORT SPECIALIST	000300	021	130,729
16	SERVICES CREW SUPERV ISOR	006036	022	638,460
3	CONTRACT MONITOR	385000	027	161,928
<b>FULL-TIME SUBTOTAL</b>				<b>3,285,889</b>
<b>RESERVE FOR VACANCIES</b>				<b>-98,577</b>
<b>DEPT CA TOTAL</b>				<b>3,187,312</b>

SALARY DETAIL

SUBFUND : 012 JOBS/PROJECTS

DEPT : CA NEIGHBORHOOD SERVICES-CLEAN CITY DIVISION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	CLEAN CITY DIVISION MANAGER I	161900	M-C	87,610
13	CLEAN CITY WORKER I	160100	NWK	20,999
1	ACCOUNTING TECHNICIAN I-SUPV	000254	S06	52,291
4	CLEAN CITY DISTRICT SUPV	161500	S-12	257,859
3	SERVICES ATTENDANT I	601100	013	70,839
12	SERVICES ATTENDANT II	006022	015	307,217
12	AUTOMOTIVE EQUIPMENT OPER I	006251	016	353,045
1	TREE TRIMMER I	001001	017	34,570
1	OFFICE SUPPORT SPECIALIST II	000200	018	29,464
1	OFFICE SUPPORT SPECIALIST III	000300	021	43,410
16	SERVICES CREW SUPV II	006036	022	638,460
3	CONTRACT MONITOR	385000	027	161,928
<b>FULL-TIME TOTAL</b>	<b>68</b>			<b>2,057,692</b>

THESE ADDITIONAL CLEAN CITY DIVISION PERSONNEL ARE FUNDED WITHIN THE NEIGHBORHOOD SERVICES DEPARTMENT.

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : CE CODE ENFORCEMENT & BUSINESS TAX

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	DIR OF CODE ENFOR & BUS TAX	009005	M-G	96,075
1	ADMINISTRATIVE ASSISTANT	000412	S09	43,659
1	ADMINISTRATIVE ASSISTANT	000413	S12	59,426
1	BUSINESS TAX DIV SUPERVISOR	019500	S15	53,851
3	CODE ENFORCE AREA SUPVR	250300	S15	222,332
1	CUSTOMER SERVICE CLERK	001200	016	28,226
3	CUSTOMER SERVICE CLERK	001300	021	100,838
4	CUSTOMER SERVICE REP I	000211	021	146,058
5	OFFICE SUPPORT SPECIALIST	000300	021	206,345
1	ACCOUNTING TECHNICIAN	000251	024	48,755
1	OFFICE SUPPORT SPECIALIST	000400	024	48,755
3	CODE ENFORCEMENT OFFICER	002502	025	140,734
5	BUS TAX INSPECTOR II	019200	026	254,009
1	ACCOUNTING TECHNICIAN	000252	027	44,687
25	CERTIFIED CODE ENFORCEMENT	250210	028	1,356,534
3	SENIOR CODE ENFORCE OFFICER	250220	030	175,262
<b>FULL-TIME SUBTOTAL</b>				<b>3,025,546</b>
<b>RESERVE FOR VACANCIES</b>				<b>-90,766</b>
<b>DEPT CE TOTAL</b>				<b>2,934,780</b>

## SALARY DETAIL

SUBFUND 012 GENERAL FUND  
DEPT PR PARKS & RECREATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
2	EXECUTIVE AIDE	000421	AU4	120,307
4	MGR PARK REC SER ARE	111800	M-D	324,339
1	MGR P&R PROG ORG DEV	111900	M-D	97,053
1	DIR OF PARKS & RECREATION	009085	M-I	117,770
2	FORESTER EXAMINER	001023	N32	119,434
1	LANDSCAPE ARCHIT II	102200	N33	62,504
1	SNR SPECIAL EVENT COORDINATOR	119300	N33	73,008
1	URBAN PLANNER II	000612	N33	74,963
1	DEPARTMNTL PROJECT SPEC	065000	N36	77,002
3	LANDSCAPE ARCHIT III	102300	N36	236,776
2	CHIEF SECURITY GUARD	007305	S02	80,715
2	SR PKS OPERATIONS SPEC	105700	S06	101,337
1	AUTOMOTIVE EQUIPMENT	006253	S09	46,925
1	PARK OPERATIONS SPEC	105000	S09	46,925
6	PARKS REC SITE SUP I	116100	S09	307,910
1	SERVICES CREW SUPV I	006036	S09	43,578
1	SPEC PRGRMS LDR III	118300	S09	41,979
1	AQUATICS LEADER IV	001125	S11	48,098
1	PARK OPERATIONS SPEC	105000	S11	50,710
10	PARK REC SITE SUP II	116200	S11	523,876
1	BUILDING MAINTENANCE	006356	S12	45,698
1	FINE ARTS/CRAFTS SUP	118500	S12	45,698
1	PARKS & REC SUPERVISOR	001085	S13	52,298
1	PARKS REC TEAM SUP I	116300	S13	66,582
2	PRKS & REC MAIN SUPV	106500	S13	120,931
1	RECREATION PROGRAMS	111600	S13	49,036
1	SR PKS OPERATIONS SP	105700	S13	49,036
1	CREATIVE ARTS SUPV	117600	S14	74,300
1	AQTCS/FITN WELLN SPV	110600	S16	56,093
1	GYM AND DANCE SUPERVISOR	112600	S16	56,093
2	PARKS & REC SUPERVISOR	001085	S16	132,981
1	PARKS & REC SUPT	109500	S16	73,000
5	PARKS REC TEAM SU II	116400	S16	377,783
1	RECREATION DIST SUPV	111700	S16	59,675
1	SPECIAL EVENTS SUPVR	119600	S16	82,035
1	NATURAL RESOURCE COORDINATOR	108500	S17	73,000
1	URBAN FORESTRY COORDINATOR	001009	S17	58,630
1	PARK & REC FISCAL SUPERVISOR	059600	S20	88,776
1	PARKS & REC SUPT	109500	S20	88,546
1	PKS REC PROGR/POLICY	109400	S20	87,433
1	OFFICE SUPPORT SPEC	809100	UNR	3,202
2	SEASONAL AQUATICS COORDINATOR	008125	UNR	8,682
15	SEASONAL ASST POOL MANAGER	008113	UNR	70,864
45	SEASONAL POOL GUARD	008111	UNR	206,962
2	SEASONAL POOL MANAGE	008115	UNR	9,412
68	SEASONAL REC LEADER	008105	UNR	309,852
2	TEACHER INTERN	008345	UNR	7,159
1	PARKS ATTENDANT	811900	013	25,792
1	PARKS ATTENDANT	811900	015	26,291
14	SECURITY GUARD	007300	015	432,370
50	SERVICES ATTENDANT I	006022	015	1,500,695
10	AUTOMOTIVE EQUIPMENT	006251	016	312,058
4	SERVICES ATTENDANT I	006023	017	137,176
1	TREE TRIMMER I	001001	017	31,762
3	AQUATICS LEADER II	110200	018	95,419
1	FIT/WELLNESS LDR II	115200	018	31,866
2	GYM INSTRUCTOR II	001142	018	73,688

SALARY DETAIL

SUBFUND 012 GENERAL FUND  
 DEPT PR PARKS & RECREATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2	OFFICE SUPPORT SPECIALIST	000200	018	77,126
45	RECREATION LEADER II	001152	018	1,549,079
2	SPECIAL PRGRMS LDR I	118200	018	77,126
1	TENNIS FACILITY LEAD	113000	018	39,811
1	TENNIS INSTRUCTOR II	114200	018	39,811
28	AUTOMOTIVE EQUIPMENT	006252	019	1,056,765
2	MAINTENANCE REPAIRER	006311	019	75,816
4	TREE TRIMMER II	001002	019	147,536
1	PARK OPERATIONS SPEC	105000	020	42,869
7	SERVICES CREW SUPV I	006035	020	285,315
2	SPECIALTY EQUIPMENT	006231	020	85,738
5	OFFICE SUPPORT SPECIALST	000300	021	173,067
4	AQUATICS LEADER III	001115	022	175,408
2	AUTOMOTIVE EQUIPMENT	006253	022	85,357
1	FIT/WELLNESS LEADER III	115300	022	31,762
3	GYM INSTRUCTOR III	001143	022	109,887
37	RECREATION LEADER II	001153	022	1,606,422
24	SERVICES CREW SUPV I	006036	022	1,065,720
2	SPEC PRGRMS LEADER III	118300	022	84,280
10	MAINTENANCE REPAIRER	006312	023	412,352
2	ACCOUNTING TECHNICIAN	000251	024	97,510
4	AQUATICS LEADER IV	001125	024	196,414
1	INVENTORY SPECIALIST	000333	024	48,755
2	MAINTENANCE REPAIRER	006313	024	97,510
5	OFFICE SUPPORT SPECIALST	000400	024	238,172
4	RECREATION LEADER IV	001154	024	200,012
2	SERVICES CREW SUPV I	006037	024	97,510
1	SPEC PRGRMS LDR IVER	118400	024	50,003
1	WELDER METAL WORKER II	006102	025	50,690
1	MAINTENANCE ELECTRIC	006111	026	40,102
1	ACCOUNTING TECHNICIAN	000252	027	54,870
1	CEMETARY COORDINATOR	043000	027	46,968
1	FLEET INSPECTIONS/WORKER	433000	028	47,882
<hr/>				
FULL-TIME SUBTOTAL	500			16,103,728
<hr/>				
PART-TIME				
9	RECREATION LEADER I	001151	011	72,843
7	RECREATION LEADER II	001152	011	48,721
4	LIFEGUARD	001102	013	71,669
7	GYM INSTRUCTOR I	001141	013	89,114
56	RECREATION LEADER I	001151	013	920,154
1	CUSTODIAL ATTENDANT	006001	013	20,803
2	MARINE ASSISTANT	104000	013	28,152
18	AQUATICS LEADER I	110100	013	317,776
1	TENNIS INSTRUCTOR I	114100	013	15,881
1	FIT/WELLNESS LDR I	115100	013	18,283
6	SPEC PROG LEADER I	118100	013	94,589
3	GYM INSTRUCTOR II	001142	018	20,327
4	SPECIAL PRGRMS LDR I	118200	018	43,025
4	GYM INSTRUCTOR III	001143	022	20,302
2	RECREATION LEADER II	001153	022	34,914
1	RECREATION LEADER IV	001154	024	12,976
<hr/>				
PART-TIME SUBTOTAL	126			1,829,529
<hr/>				
RESERVE FOR VACANCIES				-541,350
<hr/>				
DEPT PR TOTAL	626			17,391,907

SALARY DETAIL

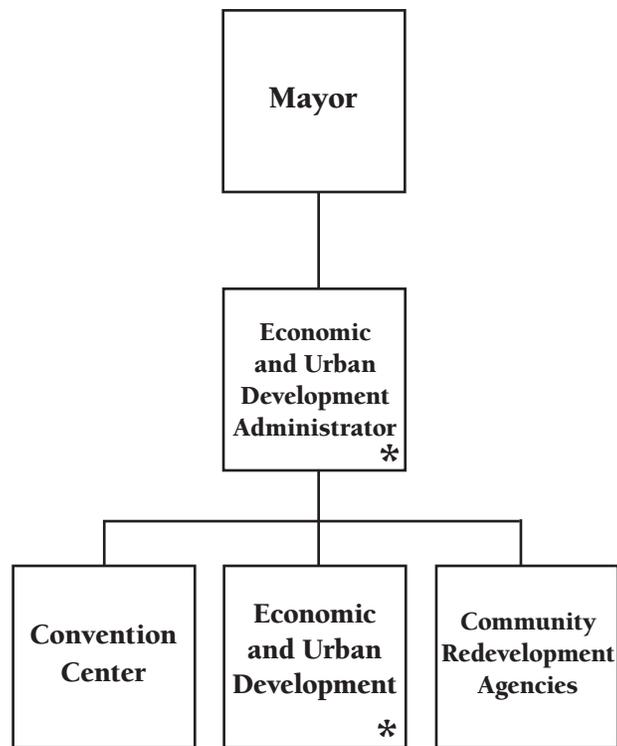
SUBFUND : 47A MARINA ENTERPRISE FUND  
 DEPT : MR MARINA

<u>NUMBER OF POSITIONS</u>	<u>TITLE</u>	<u>CODE</u>	<u>GRADE</u>	<u>AMOUNT</u>
FULL-TIME				
1	MARINA COORDINATOR	104200	031	54,889
<u>FULL-TIME TOTAL</u>				<u>54,889</u>

# Sensible Solutions

## in Tough Economic Times

### Economic and Urban Development



\* Combined in the Economic and Urban Development Department.

## ECONOMIC AND URBAN DEVELOPMENT

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 1,954,727	\$ 1,756,190	\$ 1,737,490	\$ 1,737,490	\$ 1,601,294
Operating Expenses	<u>681,323</u>	<u>564,648</u>	<u>576,959</u>	<u>519,178</u>	<u>445,266</u>
Operating Budget	\$ 2,636,050	\$ 2,320,838	\$ 2,314,449	\$ 2,256,668	\$ 2,046,560
Capital Outlay	<u>1,110</u>	<u>0</u>	<u>288</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 2,637,160	\$ 2,320,838	\$ 2,314,737	\$ 2,256,668	\$ 2,046,560
Authorized Positions	34	18	18	18	15

**Vision and Mission:** The Economic and Urban Development Administrator oversees the city departments that strive to help position Tampa as a successful city in the dynamic, competitive global economy. The Administrator is committed to improving the economic well being of Tampa's citizens through the redevelopment of business districts and neighborhoods including those in the City's most neglected areas, and attracting jobs and investment to the City.

**Goals and Objectives:** The Economic and Urban Development Administrator strives to generate sustained and widespread growth and development outcomes that enhance the City's quality of life by focusing on the following goals and objectives:

- Revitalizing the City's Community Redevelopment Areas (CRAs): Directing Tax Increment Financing (TIF) investments, shaping the regulatory environment and creating incentives to stimulate private investment.
- Fostering growth in international trade and direct foreign investment: Marketing and administering the City's Enterprise Zone, Foreign Trade Zone and other incentive programs.
- Attracting and retaining quality jobs for our community: Supporting the quality growth of Tampa's key economic engines and Maintaining effective partnerships and relationships with various entities such as the Committee of 100 of the Tampa Chamber of Commerce, the Tampa Bay Partnership, Hillsborough County, the Small Business Information Center, Tampa Bay and Company, the Tampa Port Authority, Tampa International Airport, the University of South Florida, the University of Tampa, Hillsborough Community College, Mac Dill Air Force Base, H. Lee Moffitt Cancer Center & Research Institute, Busch Gardens and others.

**Current Operations and Initiatives:** Economic and Urban Development is responsible for coordinating and directing city-wide redevelopment initiatives, community planning and marketing redevelopment opportunities to the private sector using professional staff and consulting resources. The Economic and Urban Development Administrator provides direction and oversight for the Economic and Urban Development department and the Tampa Convention Center. In addition the Administrator is dedicated to maximizing the quality, pace and beneficial economic impact of Tampa's key strategic community redevelopment initiatives and works with a variety of partners such as The Committee of 100/Tampa Chamber of Commerce, the Tampa Bay Partnership, Hillsborough County, the Small Business Information Center, and Tampa Bay and Company.

## CONVENTION CENTER

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 4,244,097	\$ 4,254,558	\$ 4,085,148	\$ 4,115,459	\$ 4,013,541
Operating Expenses	<u>4,582,356</u>	<u>4,615,490</u>	<u>4,322,153</u>	<u>4,368,054</u>	<u>5,052,619</u>
Operating Budget	\$ 8,826,453	\$ 8,870,048	\$ 8,407,301	\$ 8,483,513	\$ 9,066,160
Capital Outlay	<u>100,607</u>	<u>14,518</u>	<u>7,482</u>	<u>7,482</u>	<u>22,750</u>
Budget Allocation	\$ 8,927,060	\$ 8,884,566	\$ 8,414,783	\$ 8,490,995	\$ 9,088,910
Authorized Positions	61	58	58	55	53

**Vision and Mission:** The Tampa Convention Center (TCC) is dedicated to providing an exciting, dynamic and prosperous venue where people feel safe, comfortable and truly enjoy their experience. The mission of TCC is to generate economic impact for the City of Tampa and Hillsborough County by promoting mutually beneficial partnerships; provide outstanding guest services; demonstrate good stewardship; and achieve financial expectations.

**Goals and Objectives:** TCC is responsible for marketing and promoting the City of Tampa in all aspects of tourism; generating economic impact for the City of Tampa and Hillsborough County by attracting national, international and regional conventions, trade shows, conferences and related events to Tampa; and working with other city departments and downtown stakeholders to develop a vibrant downtown where people will live, play, and enjoy the arts. For FY10, TCC will focus on the following goals and objectives:

- Operate a spotlessly clean, well-maintained facility: Incorporate a detailed asset management plan and vigilant daily management.
- Ensure the TCC's continued marketability in a highly competitive industry: Complete capital improvement projects to upgrade and refurbish the 20-year old facility.
- Maximize the economic impact realized by TCC: Capitalize on space utilization, occupancy increases and yield management for various seasons.
- Assist the Economic and Urban Development department in developing a vibrant community downtown: Support the Tampa Riverwalk, provide support for the City's plan for increased public safety in downtown, and help improve cleanliness, lighting and landscaping along Franklin Street.

**Current Operations and Initiatives:** During FY09, the Tampa Convention Center functioned as the Tampa Bay's largest hotel room demand generator and was directly responsible for producing \$140 million in economic impact. In addition, various capital improvement projects to refurbish and upgrade the 20-year old facility have been accomplished. There will be additional projects planned for FY10. TCC has continued to support the Mayor's Strategic Plan in the areas of Downtown as a Residential Community, Efficient City Government Focused on Customer Service, and City of the Arts. Development improvements for the future include retail space development within TCC and development of the retail space on Franklin Street previously occupied by the History Center. For FY2010, TCC will host over 32 large conventions, representing approximately 225,000 room nights and \$100 million in economic impact. Some of the major events for 2010 include the Ancient Egyptian Arabic Order Nobles of the Mystic Shrine National Convention, PennWell Corporation DistribuTECH Conference, Society of Interventional Radiology Scientific Meeting, National Collegiate Athletic Association Division I Women's Volleyball Championship, and American Correctional Association Winter Meeting.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Consumer Shows	18	12	8
Conventions	7	24	0
Conventions with Exhibits	47	46	33
Entertainment	0	0	7
Food Functions	53	41	11
General Meetings	146	113	9
Trade Shows	10	6	1
Totals	281	242	69
Economic Impact (millions)	\$120.0	\$140.0	\$100.0

SALARY DETAIL

SUBFUND : 011 GENERAL FUND

DEPT : ED ECONOMIC AND URBAN DEVELOPMENT

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<u>FULL-TIME</u>				
1	EXECUTIVE AIDE	000421	AU4	69,534
1	DREW PK/WEST TAMPA DEV MGR	230500	M-E	103,584
1	HEIGHTS/CENTRAL PK MGR	230600	M-E	81,848
1	MGR EAST TPA DVL & COMM LND	230800	M-E	103,584
1	YBOR DEVELOPMENT MANAGER	230900	M-E	103,542
1	CHANNEL/DOWNTOWN DEV MGR	230700	M-G	110,115
1	DEVELOPMENT SERV MGR	900600	M-H	119,933
1	ECONOMIC DEVELP ADMIN	901000	M-M	153,005
1	ECNMC DVLMT SPEC I	240100	N32	71,594
2	ECONOMIC DEVELOPMENT	002408	N34	155,772
1	URBAN PLANNER III	000613	S17	85,779
2	OFFICE SUPPORT SPECIALIST	000300	021	73,597
1	EXECUTIVE AIDE	000421	024	39,208
<u>FULL-TIME SUBTOTAL</u>				<u>1,271,095</u>
RESERVE FOR VACANCIES				-38,133
<u>DEPT ED TOTAL</u>				<u>1,232,962</u>

SALARY DETAIL

SUBFUND : 011 GENERAL FUND  
 DEPT : CC CONVENTION CENTER

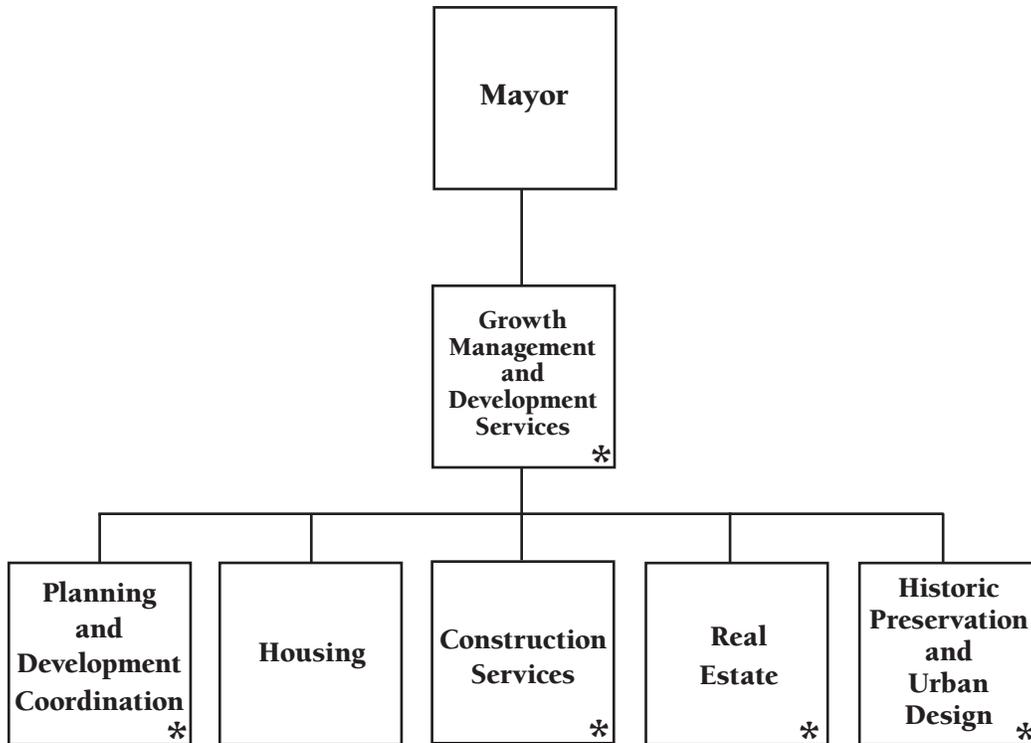
NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	EXECUTIVE AIDE	000421	AU4	67,538
1	GUEST SERVICES MGR	121900	M-B	89,482
1	CONVENTION FACILITIES OPERATOR	001295	M-C	94,016
1	ADMIN AND FISCAL	000599	M-D	98,800
1	MANAGER OF SALES & MARKETING	124800	M-E	103,584
1	CONVENTION FACILITIES	009040	M-G	114,213
1	CONVE CTR & TOUR DIR	906900	M-M	153,005
3	ACCOUNTS EXECUTIVE	001291	N30	140,531
4	EVENTS COORDINATOR I	001222	N30	225,934
1	SENIOR EVENTS COORDINATOR	001223	N33	74,963
1	BUILDING MAINTENANCE	006355	S08	58,448
2	BUILDING MAINTENANCE	006356	S12	124,572
1	CLIMATE CONTROL OPERATOR	006262	S12	68,474
1	CHIEF MAINTENANCE ENGINEER	001285	S16	82,035
1	EVENTS SERVICES SUPVR	001225	S18	89,710
2	SERVICES ATTENDANT I	006022	015	62,509
1	AUTOMOTIVE EQUIPMENT	006252	019	41,330
3	MAINTENANCE REPAIRER	006311	019	113,236
4	SERVICES CREW SUPVR I	006035	020	159,994
3	OFFICE SUPPORT SPECIALIST	000300	021	123,343
4	MAINTENANCE REPAIRER	006312	023	170,838
2	INVENTORY SPECIALIST	000333	024	98,758
1	MAINTENANCE REPAIRER	006313	024	50,003
1	OFFICE SUPPORT SPECIALST	000400	024	48,755
1	ASST GUEST SVC MGR	121600	025	39,868
1	EVENTS/SERVICE DESK	001231	026	53,955
1	MAINTENANCE ELECTRICIAN	006111	026	53,955
2	ACCOUNTING TECHNICIAN	000252	027	93,433
4	CLIMATE CONTROL OPERATOR	006261	027	212,867
1	MACHINE SHOP MECHANIC	006321	029	60,611
1	CONTRACT/INSURA SPECIALIST	091100	030	61,610
<b>FULL-TIME SUBTOTAL</b>				<b>3,030,370</b>
<b>RESERVE FOR VACANCIES</b>				<b>-90,911</b>
<b>DEPT CC TOTAL</b>				<b>2,939,459</b>



# Sensible Solutions

in Tough Economic Times

## Growth Management and Development Services



\* Combined in Growth Management and Development Services.

## GROWTH MANAGEMENT AND DEVELOPMENT SERVICES

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 9,836,887	\$ 9,690,975	\$ 10,342,908	\$ 10,216,823	\$ 8,799,197
Operating Expenses	<u>1,642,284</u>	<u>1,635,433</u>	<u>1,887,962</u>	<u>1,878,862</u>	<u>1,160,420</u>
Operating Budget	\$ 11,479,171	\$ 11,326,408	\$ 12,230,870	\$ 12,095,685	\$ 9,959,617
Capital Outlay	<u>104,231</u>	<u>29,089</u>	<u>43,382</u>	<u>43,382</u>	<u>0</u>
Budget Allocation	\$ 11,583,402	\$ 11,355,497	\$ 12,274,252	\$ 12,139,067	\$ 9,959,617
Authorized Positions	131	129	134	130	104

**Vision and Mission:** The City of Tampa Department of Growth Management and Development Services (GMDS) is committed to providing safe, affordable housing and commercial structures; compatible and compliant with applicable codes and ordinances. The department will efficiently and fairly administer city codes, policies and programs and be responsive to the public's need for accurate information regarding the development of their property. The department will be responsible stewards of Tampa's resources and historic buildings, sites and districts.

**Goals and Objectives:** As the department continues its focus on preservation and education/outreach efforts, GMDS will place particular emphasis on the following goals and objectives:

- Encourage historic designations as a tool for stabilizing older neighborhoods, increasing property values and facilitating investment in neighborhoods: Initiate the process to include the northern portion of the Ybor City national landmark district into the local historic district.
- Pursue the stabilization and rehabilitation of deteriorating and vacant structures, encouraging investment in Tampa's neighborhoods while shielding the public from potential hazards: Promote the use of preservation incentives, including the ad valorem tax exemption program, federal tax credits, facade easements, state preservation grants in the downtown area and, the recently created, Transfer of Development Rights program.
- Enhance architectural review resources to increase efficiency and customer service in city government's preservation program: Complete the revisions of the Ybor City Design Standards and Barrio Latino Commission Ordinance.
- Encourage and maintain the redevelopment of some of Tampa's most challenged areas: Provide informative, community outreach and educational programs regarding the benefits of historic designations, historic preservation, housing foreclosure prevention assistance and environmentally sustainable practices.
- Assist in the continued redevelopment of downtown: Ensure that the design of new urban projects meets the standards of detailing and functionality that are representative of a successful urban center.

**Current Operations and Initiatives:** The department will continue working with community leaders and city departments to implement more energy efficient practices and programs. The Construction Services division will continue with the implementation of various recommendations to improve and enhance the quality of service to its customers. The Housing and Community Development division will focus on Tampa's residents in foreclosure or, in jeopardy of foreclosure, by providing counseling and referral assistance to homeowners, so that, as many as possible can remain in their homes. The Historic Preservation & Urban Design division has initiated revisions to the design guidelines for Ybor City, which include additions to the guidelines that reflect the current development trends in the historic districts. The revised guidelines will include a new section that describes the appropriate use of synthetic materials in restoration of historic buildings and new construction, relocation of a historic structure to a new site, and an expanded section on new construction in historic districts, including construction details. The Real Estate team has issued a Request for Proposal and held an 'Open House' for the Old Fire Station No. 2, in Ybor City at the corner of Columbus Drive and North 12th Street. A priority for the remainder of FY09 is to determine the appropriate and best use of this historic structure, built in the mission style architecture in 1924.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Construction Inspections	123,296	114,050	102,645
Commercial Permits	15,891	13,456	12,110
Residential Permits	23,802	19,370	17,433
Plan Reviews	26,567	13,978	12,580

## COMMUNITY DEVELOPMENT BLOCK GRANT - GMDS

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 1,085,473	\$ 1,006,674	\$ 1,038,340	\$ 997,463	\$ 1,119,293
Operating Expenses	<u>1,908,590</u>	<u>1,465,104</u>	<u>1,697,016</u>	<u>1,421,523</u>	<u>1,549,315</u>
Operating Budget	\$ 2,994,063	\$ 2,471,778	\$ 2,735,356	\$ 2,418,986	\$ 2,668,608
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 2,994,063	\$ 2,471,778	\$ 2,735,356	\$ 2,418,986	\$ 2,668,608
Authorized Positions	28	24	21	22	20

**Vision and Mission:** The vision of the Housing and Community Development (HCD) division of the Growth Management and Development Services (GMDS) Department is to provide opportunities for citizens to achieve and maintain the American dream of affordable homeownership. The division's mission is to increase the supply of safe and decent affordable housing, enhance the community through economic development and neighborhood revitalization, and provide adequate resources to facilitate housing for very low income, low income and moderate income households.

**Goals and Objectives:** The division has established the following goals and objectives:

- Increase the opportunities for all citizens to purchase or rent affordable, decent, safe and sanitary housing: Encourage the rehabilitation, revitalization and redevelopment of existing housing stock.
- Meet the needs of the existing and anticipated future residents of the city: Encourage the development of new residential areas that will provide the appropriate number and combination of affordable single and multi-family housing units to increase the supply of safe, decent, affordable housing: Acquire and/or rehabilitate existing housing units and new construction.
- Increase the accessibility and availability of a stable living environment for Tampa's special needs populations who are homeless or at risk of becoming homeless: Provide funding for housing programs that serve Tampa's special needs population.
- Promote homeownership opportunities for low and moderate-income households: Provide funding for housing programs that serve Tampa's low and moderate-income households.
- Promote economic opportunities for income-disadvantaged households and economically disadvantaged minority and women owned small businesses: Provide funding for programs that serve Tampa's income-disadvantaged households and economically disadvantaged minority and women owned small businesses.

**Current Operations and Initiatives:** The Community Development Block Grant (CDBG) program is a formula-based annual program used to create viable, urban communities via decent housing, suitable living environments and expand economic opportunities. This program benefits those that meet a national objective of low and moderate-income persons, prevention or elimination of slums or blight and urgent need. CDBG projects include the Oaks at Riverview HOPE IV Match (\$500,000 for a community center) and the J.L. Young and the Mary Bethune Apartment Renovations (\$500,000). In accordance with the U.S. Department of Housing and Urban Development (HUD) Consolidated Planning Process, the City currently has completed the review of the proposals received for FY10 CDBG funding. There are nine proposed capital projects which include renovations to existing community centers, substantial treatment centers and acquisition/rehabilitation for training/employment facility. In addition, there are seven Housing and Community Development projects which include a technical business assistance program. Information is provided on separate pages for additional grant programs HCD administers such as Emergency Shelter Grants (ESG), Home Investment Partnerships (HOME), Housing Opportunities for Persons with AIDS (HOPWA), and State Housing Initiatives Partnership (SHIP).

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Housing Rehabilitation (households)	299	264	215
Small Businesses Technical Assistance (clients)	319	518	330
Lot Dispositions	48	50	16
Public Facilities Assisted	9	7	6
Permanent and Temporary Relocation (units)	50	14	21
Homebuyer Counseling (clients)	575	100	22
Minor Home Repairs	54	25	35

## EMERGENCY SHELTER GRANTS - GMDS

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 8,205	\$ 8,277	\$ 8,257	\$ 8,257	\$ 8,246
Operating Expenses	<u>144,883</u>	<u>147,397</u>	<u>156,877</u>	<u>156,877</u>	<u>162,717</u>
Operating Budget	\$ 153,088	\$ 155,674	\$ 165,134	\$ 165,134	\$ 170,963
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 153,088	\$ 155,674	\$ 165,134	\$ 165,134	\$ 170,963
Authorized Positions	NO POSITIONS ARE BUDGETED IN THIS DEPARTMENT				

The Emergency Shelter Grants (ESG) program provides operating costs of emergency shelters that serve as temporary housing provided to homeless individuals and families as a safe, decent alternative to living in the streets. Shelters provide separate sleeping quarters and personal hygiene facilities for single male adults, single female adults and families. In addition some of the following essential services are provided as well:

- Assistance in obtaining permanent housing.
- Medical and psychological counseling and supervision.
- Employment and nutritional counseling.
- Substance abuse treatment and counseling.
- Income support assistance.
- Child care.
- Transportation.
- Job placement.
- Job training.
- Assistance in obtaining mental health benefits, employment counseling, medical assistance and veteran's benefits.

Over the past year, 5,328 individuals were served. Additionally, in accordance with the U.S. Department of Housing and Urban Development Consolidated Planning Process, the City participated in a selection committee along with Homeless Coalition of Hillsborough County representatives to review and evaluate proposals for the FY10 ESG allocation of \$170,963.

Awardees are expected to provide operations and essential services of emergency shelters to homeless single men and women in FY10. Furthermore, the City plans to focus on increasing the availability and accessibility of a suitable living environment in support of the local Continuum of Care 10-year plan to end homelessness; and providing emergency shelter and related services for a minimum of 5,000 homeless individuals and 100 families.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Emergency Shelter/Transitional Housing (clients)	4,832	5,115	5,525

## HOME INVESTMENT PARTNERSHIPS - GMDS

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 273,875	\$ 245,152	\$ 238,741	\$ 238,741	\$ 238,560
Operating Expenses	<u>2,673,210</u>	<u>873,907</u>	<u>2,613,583</u>	<u>1,269,056</u>	<u>2,347,043</u>
Operating Budget	\$ 2,947,085	\$ 1,119,059	\$ 2,852,324	\$ 1,507,797	\$ 2,585,603
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 2,947,085	\$ 1,119,059	\$ 2,852,324	\$ 1,507,797	\$ 2,585,603
Authorized Positions	NO POSITIONS ARE BUDGETED IN THIS DEPARTMENT				

The Home Investment Partnerships (HOME) program provides a wide range of affordable housing activities to expand the supply of decent housing for low to very low income families. This includes assisting renters as well as first-time homebuyers or existing homeowners with housing acquisition and rehabilitation assistance.

HOME funds were used for acquisition and construction of single-family units by HOME Community Housing Development Organization (CHDO) qualified non-profit organizations. As a result of these partnerships, twelve single-family homes have been completed and two single-family units are under construction. An additional six lots have been awarded for single-family homes. Funds were also committed for an additional three units involving a mixture of activities including acquisition and new construction.

During FY09, HOME funds were used for various activities including one multi-family project with nine affordable housing rental units; one application for acquisition and rehabilitation of a transitional housing facility; two proposals from a non-profit organization to provide repairs for senior citizens; and two additional ones for new construction of single-family detached housing.

Additionally, in accordance with the U.S. Department of Housing and Urban Developments Consolidated Planning Process, the City currently completed the review of the proposals received for FY10 HOME CHDO and is considering funding the construction of six new single family units. Furthermore, the City will continue to use HOME funds to provide down payment assistance and owner occupied housing rehabilitation.

<b>Performance Measures</b>	<b>FY 08 Actual</b>	<b>FY 09 Projected</b>	<b>FY 10 Estimated</b>
Down payment Assistance (households)	93	55	53
Housing Rehabilitation (households)	33	46	22
New Construction - Multi-family (units)	280	80	160
Infill New Construction - Single Family (units)	4	4	16
CHDO Housing Development (units)	5	14	8
On-site Replacement (units)	0	2	1

## HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS - GMDS

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 66,765	\$ 46,206	\$ 95,790	\$ 20,374	\$ 103,494
Operating Expenses	<u>2,361,697</u>	<u>2,709,405</u>	<u>3,457,927</u>	<u>3,433,928</u>	<u>3,544,807</u>
Operating Budget	\$ 2,428,462	\$ 2,755,611	\$ 3,553,717	\$ 3,454,302	\$ 3,648,301
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 2,428,462	\$ 2,755,611	\$ 3,553,717	\$ 3,454,302	\$ 3,648,301
Authorized Positions	NO POSITIONS ARE BUDGETED IN THIS DEPARTMENT				

Housing Opportunities for Persons With AIDS (HOPWA) program, authorized by Title VIII, Subtitle D of the National Affordable Housing Act of 1990, provides housing assistance and related supportive services for low and moderate-income persons living with HIV/AIDS and their affected family members. HOPWA funds are allocated to the City of Tampa to provide services throughout Tampa Bay and Hernando, Hillsborough, Pasco and Pinellas Counties.

Over the past year, a total of 128 units of facility-based housing were utilized by persons with human immunodeficiency virus (HIV)/acquired immunodeficiency syndrome (AIDS); 533 persons with HIV/AIDS were housed with tenant-based rental assistance; 255 were able to remain in their own homes with short-term rent, mortgage and utility assistance; and 947 persons with HIV/AIDS were provided supportive services that included mental health and substance abuse counseling, day care, nutritional services and assistance in gaining access to local, state and federal government benefits and services.

<b>Performance Measures</b>	<b>FY 08 Actual</b>	<b>FY 09 Projected</b>	<b>FY 10 Estimated</b>
Facility-Based Housing (clients)	116	116	120
Short-term Rent, Mortgage & Utility Assistance	126	180	200
Tenant-based Rental Assistance (clients)	263	295	350
Supportive Services (clients)	1,324	1,207	1,700

## STATE HOUSING INITIATIVES PARTNERSHIP - GMDS

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 368,199	\$ 335,172	\$ 322,177	\$ 243,875	\$ 42,866
Operating Expenses	<u>4,202,935</u>	<u>269,352</u>	<u>3,149,589</u>	<u>430,416</u>	<u>539,690</u>
Operating Budget	\$ 4,571,134	\$ 604,524	\$ 3,471,766	\$ 674,291	\$ 582,556
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 4,571,134	\$ 604,524	\$ 3,471,766	\$ 674,291	\$ 582,556
Authorized Positions	NO POSITIONS ARE BUDGETED IN THIS DEPARTMENT				

The City of Tampa is annually awarded State Housing Initiatives Partnership (SHIP) program funds and the activities identified in the City's Local Housing Assistance Plan guide how those funds are spent. The City's SHIP program is designed to meet the housing needs of the very-low, low and moderate-income households; expand the production and preservation of affordable housing; and increase the supply and delivery of safe, decent and affordable housing in the City of Tampa.

Recently, the City awarded \$1,050,000 in SHIP funds for the construction of the 57-unit townhome project, Westshore Landings One located in the Carver City-Lincoln Gardens neighborhood; provided over \$1,444,000 in SHIP funds to 41 households for down payment assistance; and invested \$1,342,000 in 29 owner-occupied rehabilitations. This year, the City will concentrate the FY09 SHIP funds on new construction of single-family units and townhomes, down payment assistance, owner-occupied rehabilitation and new construction of multi-family, rental communities.

SHIP funding for FY10 has been significantly reduced and the program parameters are now limited. The City of Tampa will receive approximately \$282,556 in SHIP funding for FY10. These funds are targeted towards the new Florida Homebuyer Opportunity Program (FHOP). FHOP funds are allocated to the City and administered through the City's existing SHIP program to provide first time homebuyers a subordinate down payment assistance loan to purchase a home. Although the federal and state guidelines establish FHOP program eligibility for individual residents with annual earnings of \$75,000 and \$150,000 for household filing jointly, the City's FHOP policy will establish priority for household earning below 120 % of area median income (i.e. 1-person household \$49,680; 4-person household \$71,040.99). The maximum amount of FHOP assistance per household shall not exceed 10% of purchase price or \$8,000, whichever is less. Residents are required to repay the City for the FHOP subordinate down payment assistance loan with the income tax refund the homebuyer is entitled to under the federal First Time Homebuyer Credit.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
New Construction - Single Family (units)	0	3	1
Rehabilitation - Owner Occupied (units)	67	37	32
Down payment Assistance (households)	53	42	24
New Construction - Multi-family Rental (units)	259	0	160
Rehabilitation - Multi-family Rental (units)	0	9	8

## SALARY DETAIL

SUBFUND 011 GENERAL FUND  
DEPT BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<u>FULL-TIME</u>				
1	EXECUTIVE AIDE	000421	AU4	53,747
1	HISTORIC PRESERV URBAN DESIGN	203700	M-D	73,070
1	URBAN DESIGN MANAGER	005135	M-D	92,023
1	DEVELOPMENT COORDINATOR	002685	M-E	103,459
1	REAL ESTATE MANAGER	000925	M-E	103,584
1	CONSTRUCTION PERMIT MANAGER	002699	M-F	108,763
1	CONSTRUCTION SERVICE CENTER MGR	263900	M-G	114,213
1	DEPUTY DIRECTOR OF BUS & HSG	009070	M-G	114,213
1	DIRECTOR OF BUS & HSG DEVELOP	009075	M-L	145,746
1	URBAN DESIGNER I	066100	N30	62,400
2	URBAN PLANNER I	000611	N30	110,988
1	FORESTER EXAMINER	001023	N32	70,013
1	PROF PLAN EXAMINER I	267100	N32	60,029
6	PROFESSIONAL PLAN REVIEWER I	267001	N32	394,161
3	RES COMP PLANS EXAMINER	264310	N32	185,469
2	HISTORIC PRESERV SPECIALIST	203200	N33	134,451
1	PRO PLAN REVIEWER II	267002	N33	74,963
5	URBAN PLANNER II	000612	N33	299,293
2	PROPERTY PLAN REVIEWER III	267003	N34	156,916
1	ADMINISTRATIVE ASSISTANT	000411	N35	57,075
2	APPLICATIONS SYSTEMS	000972	N35	150,685
1	SUBDIVISION DRI COORDINATOR	202300	N37	89,710
1	ADMINISTRATIVE ASSISTANT	000411	S06	48,027
1	CONSTRUCT TECH SUPERVISOR	264600	S15	78,458
1	GMDS ADMINSTR SUPERVISOR	040400	S15	78,458
2	CONSTRUCTION INSP SUPERVISOR	263600	S17	130,541
1	PLANNING RESEARCH SUPERVISOR	000635	S17	85,779
1	R/ESTATE CONTACT SUPERVISOR	092500	S17	69,014
1	PLANNING & DEV COORDINATOR	202600	S19	83,949
1	R-OF-WAY & MAP COORDINATOR	202400	S19	87,455
1	ZONING COORDINATOR	002684	S19	86,902
1	CHF CONSTR INSPECTOR	263700	S20	96,283
1	ZONING SUPERVISOR	202700	S21	78,458
5	OFFICE SUPPORT SPECIALIST	000300	021	198,289
9	CLIENT FACILITATOR I	264001	023	396,536
1	COMM PERMIT TECHNICIAN	264210	023	46,862
1	DRAFTING TECHNICIAN	005071	023	34,837
1	ACCOUNTING TECHNICIAN	000251	024	48,755
1	RES PERMIT TECHNICIAN	264220	027	44,879
1	HIST PRE CERT CODE ENFORCER	203000	028	45,115
1	HIST PRESERVATN TECHNICIAN	203100	029	59,363
3	DRAFTING TECHNICIAN	005072	030	163,592
1	RES COMP PLANS EXAMINER	264310	030	43,410
2	BUILDING INSPECTOR II	263000	032	101,181
16	CONSTRUCTION INSPECTOR II	263002	032	930,154
1	DRAFTNG TECHNICIAN III N/S	504310	032	66,768
1	MECHANICAL INSPECTOR II	261000	032	48,984
2	SITE INSPECTOR II	252000	032	112,177

SALARY DETAIL

SUBFUND 011 GENERAL FUND  
 DEPT BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
2	CONSTRUCTION INSPECTOR III	263003	033	119,615
1	ELECTRICAL INSPECTOR II	260000	033	59,405
5	REAL ESTATE CONTRCT SPECIALIST	092300	033	341,828
1	URBAN PLANNING MANAGER	000625	099	101,067
FULL-TIME SUBTOTAL 104				6,641,112
RESERVE FOR VACANCIES				-199,233
DEPT BC TOTAL 104				6,441,879

SALARY DETAIL

SUBFUND : 1YF SPEC REV FDS-CDBG GRANTS

DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	HOUSING & COMM DEVELOP MGR	201900	M-F	108,243
1	REDEVELOPMENT COUNSELOR I	002271	N26	39,291
4	REDEVELOPMENT COUNSELOR II	002272	N28	200,797
1	FEDERAL ACQUIST SPECIALIST	200300	N32	59,051
2	SENIOR REDEVELOPMENT	002273	N32	138,176
1	ACCOUNTANT II	000262	N33	69,716
2	URBAN PLANNER II	000612	N33	118,210
1	ACCOUNTANT II-SUPERVISORY	000267	S15	78,458
1	PROPERTY & FINANCE SUPERVISOR	201600	S16	82,035
1	CONTRACTS MGMT OFFICER	201700	S17	83,117
1	URBAN PLANNER III	000613	S17	85,779
1	CHIEF UNDERWRITING SUPERVISOR	002278	S20	89,543
1	CUSTOMER SERVICE REP I	000211	021	43,410
1	CONTRACT MONITOR	385000	027	54,870
<b>FULL-TIME TOTAL</b>	<b>19</b>			<b>1,250,696</b>

SALARY DETAIL

SUBFUND : 011 GENERAL FUND

DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES-CONSTRUCTION SERVICES CENTER

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1	CLIENT FACILITATOR I	264001	023	37,544
1	CLIENT FACILITATOR SUPV	264500	S11	46,093
1	CUSTOMER SERVICE REP	000211	023	33,530
1	CLIENT FACILITATOR I	264001	023	45,136
<b>FULL-TIME TOTAL</b>	<b>4</b>			<b>162,303</b>

THESE ADDITIONAL CONSTRUCTION SERVICES CENTER PERSONNEL ARE FUNDED IN THE SOLID WASTE, STORMWATER, WASTEWATER, AND WATER DEPARTMENTS.

SALARY DETAIL

SUBFUND : 011 GENERAL FUND

DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES-REAL ESTATE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT	
FULL-TIME					
1	REAL ESTATE CONTRACT SPECIALIST	092300	033	69,389	
1	REAL ESTATE CONTRACT SPECIALIST	092300	033	69,389	
1	REAL ESTATE SUPERVISOR	092500	S17	85,779	
FULL-TIME TOTAL				3	224,557

THESE ADDITIONAL REAL ESTATE PERSONNEL ARE FUNDED IN THE PARKING, PUBLIC WORKS AND WATER DEPARTMENTS.

SALARY DETAIL

SUBFUND : IRR SPEC REV FDS-OTHER GRANTS

DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
*	REDEVELOPMENT COUNSELOR	002272	N28	7,370
*	SENIOR REDEVELOPMENT	002273	N32	5,012
*	ACCOUNTANT II	000262	N33	5,247
*	CHIEF UNDERWRITING SUPERVISOR	002278	S20	6,740
FULL-TIME SUBTOTAL				24,369
RESERVE FOR VACANCIES				
DEPT BC TOTAL				24,369

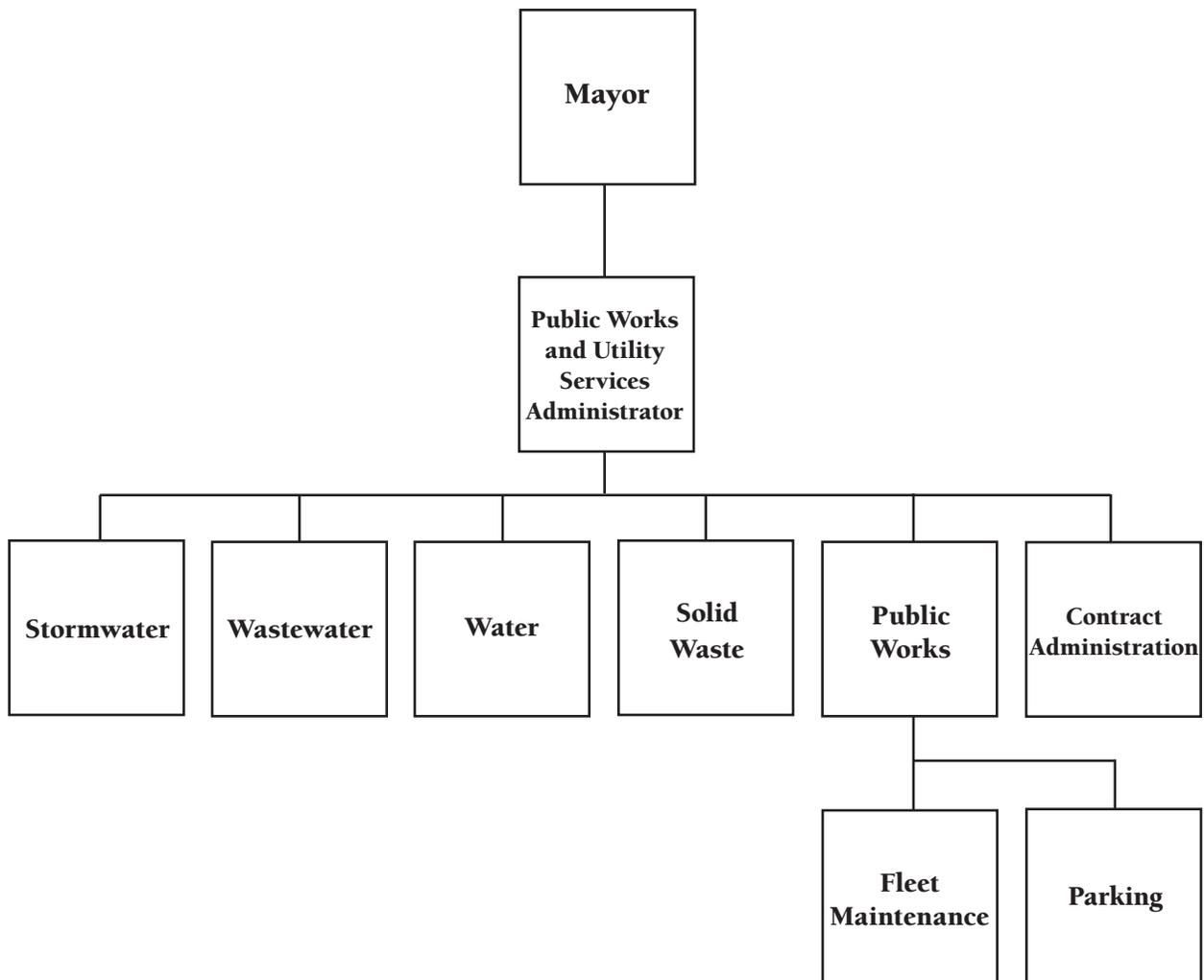
\* ADDITIONAL FUNDING FOR THESE POSITIONS IS PROVIDED IN THE CDBG FUND WITHIN THE GROWTH MANAGEMENT & DEVELOPMENT SERVICES DEPARTMENT.



# Sensible Solutions

in Tough Economic Times

## Public Works and Utility Services



## PUBLIC WORKS AND UTILITY SERVICES ADMINISTRATION

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 250,574	\$ 240,645	\$ 253,843	\$ 242,168	\$ 267,337
Operating Expenses	39,442	28,973	51,311	40,308	36,666
Operating Budget	\$ 290,016	\$ 269,618	\$ 305,154	\$ 282,476	\$ 304,003
Capital Outlay	0	0	0	0	0
Budget Allocation	\$ 290,016	\$ 269,618	\$ 305,154	\$ 282,476	\$ 304,003
Authorized Positions	2	2	2	2	2

**Vision and Mission:** The Administrator of Public Works and Utility Services seeks to elevate the City of Tampa to the highest ranks of the top utilities in the country and to provide the highest quality municipal infrastructure and services. The Administrator's mission is to provide customer satisfaction while achieving a high level of productivity, efficiency and sustainability.

**Goals and Objectives:** While providing essential core services to all customers, the Administrator focuses on the following:

- Production of potable water, maintenance of potable and reclaimed water distribution systems and continued planning for sustainable potable water sources: Expand the reclaimed water distribution system to fully utilize reclaimed water supplies and off-set the use of potable water for irrigation.
- Collection and treatment of sanitary wastewater and the continuous maintenance and operation of the sanitary wastewater treatment plant: Fully comply with all permit and regulating agency requirements, reduce and/or eliminate overflows and pursue odor control solutions.
- Collection of solid waste, refuse, recyclable and vegetative waste and the maintenance and operation of the waste-to-energy plant: Provide city services in city center and northwest areas, formerly serviced by contract, and provide environmental program support including underground storage tank removal and brownfield designations.
- Maintaining current stormwater structures and identifying future needs: Plan and design new and expanded systems, pursue and accomplish projects identified in the five-year stormwater plan, and update the next year of the plan.
- Operating, maintaining and planning for the City's transportation, parking, fleet maintenance, and facilities management needs: Providing transportation studies, advice and transportation upgrades throughout the city.
- Providing timely, cost effective contract administration services: Facilitating project management, design and construction contracts administration services for all city departments.
- Providing affordable transportation choices that avoid gridlock and congestion: Creating an effective and efficient regional mass transit system consisting of rail and enhanced bus service to serve future generations.

**Current Operations and Initiatives:** The responsibilities of the Administrator include staffing, budgeting, planning, oversight and direction for the following departments: Water, Wastewater, Solid Waste, Stormwater, Public Works, and Mass Transit. The Administrator directs and coordinates the services provided by these various departments to provide the essential core services required every day and to accomplish the requirements of the mayor, city council, outside agencies, other departments, citizens and customers. Also, the Administrator works with developers, citizen committees, other governmental agencies and support departments to develop, establish and protect the interest of the City's infrastructure.

## STORMWATER

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 7,078,963	\$ 7,036,447	\$ 6,866,248	\$ 6,882,176	\$ 6,778,892
Operating Expenses	<u>8,856,810</u>	<u>8,906,065</u>	<u>5,637,338</u>	<u>6,798,826</u>	<u>5,605,873</u>
Operating Budget	\$ 15,935,773	\$ 15,942,512	\$ 12,503,586	\$ 13,681,002	\$ 12,384,765
Capital Outlay	5,158,357	5,836,993	8,574,363	7,979,869	3,923,220
Transfers	<u>0</u>	<u>34,424</u>	<u>1,000,000</u>	<u>39,555</u>	<u>1,900,000</u>
Budget Allocation	\$ 21,094,130	\$ 21,813,929	\$ 22,077,949	\$ 21,700,426	\$ 18,207,985
Authorized Positions	113	108	101	100	96

**Vision and Mission:** The vision of the Stormwater Department is to provide outstanding stormwater services to protect against flooding and to improve water quality. The mission of the department is to maximize resources using the most effective methods and technologies to provide Stormwater service levels that best serve the community.

**Goals and Objectives:** The Stormwater Department has established the following goals and objectives:

- Prevent flooding and pollution: Establish community standards for stormwater management.
- Reduce water pollution: Increase stormwater treatment and decrease sediment discharge.

**Current Operations and Initiatives:** Construction and monitoring of stormwater sediment traps will continue, with the addition of several new installations. Cooperative work with the Tampa Bay Estuary Program and other stakeholders will continue towards meeting total maximum daily load (TMDL) allocations. These efforts are aimed to improve water quality in the Hillsborough River and the bays. Several drainage basins in the city will receive preliminary engineering for future capital projects and the stormwater utility assessment will be maintained at its current level.

The department continues refining its zone maintenance program to improve customer satisfaction. The north, central, south, and citywide zones continue to address preventive maintenance, minor construction, sediment filtration device maintenance for the National Pollution Discharge Elimination System (NPDES) water quality initiatives, the consolidation of street sweeping operations and the re-establishment of relic ditch systems. The Stormwater Department is nearing its goal of 80% for preventative maintenance/20% for reactive maintenance. As less reactive maintenance is required, staff resources can be diverted to other projects.

In FY10, the Stormwater department will address 15 projects from the Five Year Plan. Cooperative construction projects with Hillsborough County and the Southwest Florida Water Management District for stormwater improvements to the Duck Pond drainage basin will continue. Design for the Donut Pond pump station and force main segment will be completed in FY10, with construction to begin in FY11. Drew Park design will be completed and construction will begin in FY11. These improvements are part of the Strategic Action Plan developed for this Community Redevelopment Area (CRA). In addition, several locations within the city will be identified for pipe rehabilitation, and the replacement and reconstruction of major pipe conveyances are planned as well.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Reactive Maintenance Goal	25%	20%	20%
Preventative Maintenance Goal	75%	80%	80%
Project Plans Produced	17	18	18
Utility Reviews/Right-of-Way Permits Processed	591	537	500
Subdivision Infrastructure Plan Submittal Reviews	267	20	150
Streetsweeping (curb miles)	29,937	34,308	34,308
Ditch Grading (miles)	21.0	15.8	16.0
Cave-In Repairs	148	123	100

## WASTEWATER

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 25,348,298	\$ 25,731,377	\$ 26,620,723	\$ 22,070,562	\$ 27,450,400
Operating Expenses	<u>62,975,345</u>	<u>60,057,479</u>	<u>41,863,311</u>	<u>36,615,799</u>	<u>38,178,079</u>
Operating Budget	\$ 88,323,643	\$ 85,788,856	\$ 68,484,034	\$ 58,686,361	\$ 65,628,479
Capital Outlay	7,053,199	4,176,340	15,496,416	14,163,005	6,720,800
Transfers	<u>23,413,670</u>	<u>23,372,948</u>	<u>21,555,630</u>	<u>21,555,630</u>	<u>21,548,917</u>
Budget Allocation	\$ 118,790,512	\$ 113,338,144	\$ 105,536,080	\$ 94,404,996	\$ 93,898,196
Authorized Positions	378	376	369	365	364

**Vision and Mission:** Tampa's Wastewater's vision is to become a world-class utility while protecting the environment, operate in a cost effective manner and continually improve work practices. The vision will be achieved through:

- Effective leadership.
- Teams of highly trained, multi-skilled motivated individuals.
- An organizational culture of trust, cooperation and open communication.
- Decisions made at the lowest level possible.
- Appropriate technology.
- Compensation based on technology and skill.

The department's mission is to provide outstanding wastewater services to customers while protecting their public health and the environment.

**Goals and Objectives:** The Wastewater Department promotes excellent customer service, strives to improve internal business practices, maintain its financial stability, and encourages learning and growth. The department's balanced scorecard supports its goals through the following objectives:

- Managing assets effectively.
- Improving internal and external communication.
- Protecting city infrastructure through the use of homeland security guidelines.
- Meeting the department's commitments to provide superior services.

**Current Operations and Initiatives:** The Wastewater Department's core function is the management of the collection, transmission, treatment and disposal of the sewage generated by the City's 219 square mile service area. The two major areas of operation are the collection division that maintains numerous sewer lines and the treatment plant division. The plant maintains 221 pumping stations and the plant facilities that treat the wastewater and disposes of the effluent and sludge pellets as saleable products. The Sewer System Evaluation Study (SSES) has been completed and based on the study's recommendations; the final phase of the response plan has begun. The replacement of the 12th Street force main, a vital component of the Central Intercepting Sewer System is in the process of being completed.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Miles of Sewer Pipe Maintained	1,836	1,890	1,895
Average Treated Daily Flow (mgd)	57	60	60
Number of Pumping Stations Maintained	220	221	221
Consent Order Five Step Plan Implementations	0	4	5

## WATER

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 17,922,103	\$ 18,266,845	\$ 18,545,899	\$ 18,369,127	\$ 19,431,951
Operating Expenses	54,129,154	53,089,234	49,816,407	47,491,888	48,241,815
Operating Budget	\$ 72,051,257	\$ 71,356,079	\$ 68,362,306	\$ 65,861,015	\$ 67,673,766
Capital Outlay	18,649,908	7,166,194	20,402,994	15,842,884	8,459,100
Transfers	9,189,227	11,818,694	14,789,462	12,938,650	14,575,433
Budget Allocation	\$ 99,890,392	\$ 90,340,967	\$ 103,554,762	\$ 94,642,549	\$ 90,708,299
Authorized Positions	275	272	269	268	267

**Vision and Mission:** The Tampa Water Department will be renowned for its efficient services and superior products in support of the City's vision through the successful implementation of its strategic plan. The department's mission is to provide superior drinking water and reclaimed water services to its customers.

**Goals and Objectives:** The Water Department has established the following goals and objectives:

- Pipeline Replacement Program: Continue the five-year, \$171 million pipeline replacement program. Over 26 pipeline projects are either under construction or in design. Most significant is the Downtown to South Tampa Transmission Main project which finished design and began construction during FY09.
- Protect the Hillsborough River: The Hillsborough River is the primary source of water for the City of Tampa and its protection is an important goal to ensure both our water source and the environmental viability of the river. During FY10 the department will start construction on the Sulphur Springs Upper Gates project.
- Reclaimed Water Expansion: Continue negotiating with large users such as the Tampa Sports Authority and the University of Tampa to use reclaimed water for irrigation. The department will start the design for expanding reclaimed water along Bayshore Boulevard and to additional residential customers in South Tampa.

**Current Operations and Initiatives:** The Partnership for Safe Water has awarded the Tampa Water department the Ten-Year Directors Award. The award recognizes the exemplary quality of Tampa's drinking water. The department is one of 16 water providers nationwide that have received this award.

Over the past two years, the department has replaced 50 miles of pipeline with an additional 60 miles scheduled for replacement within the next year. Starting in FY08, the Water Department has improved the maintenance of its water distribution system including a three-year program to exercise the system's 40,000 valves. Additionally, the department has replaced approximately 42,000 water meters and plans to replace an additional 23,000 meters in FY10. The new meters provide more accurate readings of water consumption and reduce the amount of non-revenue producing water.

With the recent completion of the Reclaimed Water Master Plan, the department has modified its previous expansion efforts beyond targeting large consumers of potable water to residential customers in South Tampa and along Bayshore Boulevard. The department has entered into a 20-year user agreement with Tampa International Airport (TIA) which includes the design and the construction of a pipeline that will provide reclaimed water to both TIA and adjacent areas. Design is near completion and construction is scheduled to begin in July 2009.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Distribution Division Work Breakdown:			
System Repair	54%	62%	62%
Preventive Maintenance	30%	28%	33%
New Installations	16%	10%	5%
Cost to Produce a Unit of Water (per CCF)	\$0.73	\$0.76	\$0.78

## SOLID WASTE

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 13,320,613	\$ 13,767,759	\$ 13,997,928	\$ 13,305,734	\$ 14,787,897
Operating Expenses	<u>36,698,239</u>	<u>40,151,256</u>	<u>44,332,037</u>	<u>40,110,736</u>	<u>40,826,992</u>
Operating Budget	\$ 50,018,852	\$ 53,919,015	\$ 58,329,965	\$ 53,416,470	\$ 55,614,889
Capital Outlay	3,081,352	2,442,943	5,624,827	5,442,976	1,521,000
Transfers	<u>14,341,055</u>	<u>14,305,549</u>	<u>14,265,960</u>	<u>14,265,960</u>	<u>14,203,541</u>
Budget Allocation	\$ 67,441,259	\$ 70,667,507	\$ 78,220,752	\$ 73,125,406	\$ 71,339,430
Authorized Positions	235	233	233	232	232

**Vision and Mission:** The Department of Solid Waste seeks to provide outstanding collection, disposal, and environmental services that enhance the quality of life in our community through superior stewardship by creating a dynamic team of Solid Waste and Environmental professionals recognized as the premier leader in safe, efficient, innovative and customer focused services.

**Goals and Objectives:** Solid Waste personnel will continue to concentrate on the following goals and objectives:

- Maintaining state-of-the-art facilities: Upgrading operating systems.
- Complete the fully automated collection points: Expand fully automated refuse collection services to 70,500 residential customers.
- Supporting the City's comprehensive strategic plan: Thoroughly marketing the expansion of the roll-off collection services to both construction and compactor markets.
- Improving citywide recycling: Encouraging participation at all levels and expanding separate yard waste recycling services citywide.

**Current Operations and Initiatives:** The Department of Solid Waste has begun its comprehensive approach to optimize all core services within operations and to integrate these services to effectively maximize efficiency and reduce operational costs. In an effort to improve performance, the department will continue to focus on expanding its fully automated collection program, maximizing productivity of its McKay Bay operations, continuing quality service with city staff and expanding its yard waste program to enhance recycling participation.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Fully Automated Collection Points	32,000	48,800	69,000
Recycling Participation Rate (percent)	28%	28%	31%
Yard Waste Separate Collection	36,000	43,200	69,000
Same Day and On Time Collection (percent)	98%	98%	98%

## PUBLIC WORKS

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 15,163,424	\$ 15,175,063	\$ 20,001,303	\$ 15,753,667	\$ 16,056,161
Operating Expenses	<u>15,661,532</u>	<u>18,908,219</u>	<u>15,569,147</u>	<u>14,040,287</u>	<u>15,508,312</u>
Operating Budget	\$ 30,824,956	\$ 34,083,282	\$ 35,570,450	\$ 29,793,954	\$ 31,564,473
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 30,824,956	\$ 34,083,282	\$ 35,570,450	\$ 29,793,954	\$ 31,564,473
Authorized Positions	243	235	229	229	211

**Vision and Mission:** The vision of the Public Works Department is for the City of Tampa to be recognized for having a safe, reliable transportation system and community facilities, city offices and infrastructure that meet the needs of the functions planned for current and future programs. The mission of the Public Works Department is to provide leadership to a diverse group of key city divisions that provide essential services for the public and other city departments.

**Goals and Objectives:** The department strives to optimize service delivery to citizens and other city departments through the following objectives:

- Manage the city sidewalk improvement program for sidewalk repair and construction.
- Promote and maintain the safety and livability of residential streets.
- Maintain and replace traffic signs and signals on city streets, administer the City's residential speed limit sign conversion program.
- Continue to work toward reducing the number and severity of traffic crashes throughout the city.
- Sustain city facilities while reducing energy consumption.

**Current Operations and Initiatives:** The department provides guidance and support to the Transportation, Parking, Fleet Maintenance and Facilities Management divisions enabling them to become effective and efficient organizations, dedicated to serving Tampa's citizens. Current operations and initiatives for the department include:

- Producing quality and timely designs for roadway, sidewalk, intersection, and other transportation projects as identified in the capital improvement program, the Investing in Neighborhoods initiative and other city initiatives.
- Providing zoning compliance and commercial development review, residential development review, administration of a street lighting program, and transportation planning.
- Reviewing all subdivision development plans.
- Coordinating with other jurisdictions over transportation needs.
- Updating the City's long-range transportation plan and comprehensive plan transportation element.
- Maintaining city owned facilities, vehicles and equipment in the most economical manner.
- Emphasizing the Investing in Neighborhoods strategic focus area in all department activities.

Performance Measures	FY 08	FY 09	FY 10
	Actual	Projected	Estimated
Lane Miles of Streets Paved/Treated	75	124	138
Traffic Signs Repaired/Replaced	6,090	5,169	6,000
Traffic Signal Service Calls	7,240	8,027	8,000
Facility Maintenance Work Orders	12,520	12,000	12,000

## CONTRACT ADMINISTRATION

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 3,925,762	\$ 4,012,424	\$ 4,088,084	\$ 4,133,716	\$ 4,214,268
Operating Expenses	<u>262,365</u>	<u>276,737</u>	<u>291,334</u>	<u>249,915</u>	<u>203,832</u>
Operating Budget	\$ 4,188,127	\$ 4,289,161	\$ 4,379,418	\$ 4,383,631	\$ 4,418,100
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 4,188,127	\$ 4,289,161	\$ 4,379,418	\$ 4,383,631	\$ 4,418,100
Authorized Positions	44	44	44	44	44

**Vision and Mission:** The City of Tampa will be recognized as having outstanding community facilities, city offices and infrastructure that meet the needs of functions planned for current and future programs. The department's mission is to professionally and effectively manage projects from concept to reality for the maximum benefit of the citizens of Tampa by developing and implementing additions and renovations to city structures and infrastructure in a timely and cost effective manner.

**Goals and Objectives:** Contract Administration focuses on the following goals and objectives to achieve the department's vision and mission:

- Provide direction, feedback and support to the managers and staff of each division within the department: Supply ongoing status reports for all projects to various departments, comprehensive updates to all directors and the administration as needed, and complete, on time and within budget, the elements of the strategic plan assigned to the Contract Administration department.
- Develop design and construction drawings that meet customer department needs within established timeframes and budget: Provide progress reports to user departments at appropriate milestones.
- Provide timely preparation and processing of contract related documents to meet City Council agenda timelines: Ensure acquisition of proper permits prior to issuance of notice to precede letters and develop and maintain project tracking matrices.
- Provide effective review and management of contracted construction activities to ensure conformance with the contract documents: Provide regular site visits with appropriate field documentation and testing during the course of the construction and at critical points in the work.

**Current Operations and Initiatives:** The Contract Administration department's initiatives include:

- Awarding all projects.
- Enhancing the availability of project information to user departments and bidders.
- Training for and developing sustainability features for projects.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Construction Contracts Managed	95	90	90

## FLEET MAINTENANCE

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 3,980,851	\$ 4,237,221	\$ 4,391,356	\$ 4,296,689	\$ 4,348,153
Operating Expenses	<u>7,651,930</u>	<u>9,666,274</u>	<u>9,158,387</u>	<u>8,292,370</u>	<u>8,202,801</u>
Operating Budget	\$ 11,632,781	\$ 13,903,495	\$ 13,549,743	\$ 12,589,059	\$ 12,550,954
Capital Outlay	<u>282,052</u>	<u>85,137</u>	<u>616,647</u>	<u>574,165</u>	<u>27,000</u>
Budget Allocation	\$ 11,914,833	\$ 13,988,632	\$ 14,166,390	\$ 13,163,224	\$ 12,577,954
Authorized Positions	68	63	62	59	59

**Vision and Mission:** The vision of the Fleet Maintenance division is to be recognized as the premier provider of efficient, cost effective, customer driven municipal fleet management services. The division's mission is to provide the City of Tampa's operating departments with safe, cost effective and mission appropriate vehicles and equipment in support of their duties.

**Goals and Objectives:** During FY10, the Fleet Maintenance division will continue to focus on supporting the mayor's strategic initiative, Efficient City Government Focused on Customer Service. Because most services provided by the City of Tampa involve the use of vehicles and equipment maintained and fueled by the Fleet Maintenance division, accomplishing this goal requires the division to:

- Operate and maintain five refueling sites and ensure that fuel is available to city vehicles at all time.
- Purchase and distribute sufficient fuel to support uninterrupted operations for fleet customers.
- Replace 55,000 gallons of gasoline and 172,000 gallons of diesel with alternative fuels.
- Complete 100% preventive maintenance (PM) tasks on equipment per manufacturer's specifications or selective city needs.
- Achieve a vehicle and equipment availability rate of 95%.

**Current Operations and Initiatives:** The Fleet Maintenance division of the Department of Public Works is a customer focused organization providing maintenance, fueling and logistical support for the City's fleet of approximately 3,200 vehicles and pieces of equipment. The division affords city operating departments a dedicated repair and maintenance facility where city vehicles and equipment are always first priority. Maintenance activities are provided primarily at the city's central garage complex, although some repair and preventive maintenance services are performed off-site for customer convenience and economy. Maintenance costs and efficiency are optimized by the use of commercial vendors for selected repair work when in the best interests of the city. Currently, Fleet is investigating the use of a Contract Operated Parts Store (COPARS) to ensure optimal efficiency in parts availability and procurement. In addition the division also manages the logistics of vehicle replacement, new vehicle acquisition, and disposal of vehicles and equipment that have reached the end of their useful life. Fuel continues to be a challenge both in terms of price and availability during emergencies. Increasing fuel prices have added more than \$2,000,000 to the budget over the last several years. During storm emergencies fuel deliveries have been unreliable, leading the division to increase in-house storage and transport capabilities. In response to the renewed focus on the environmental and energy dependence issues associated with petroleum fuels, the city is acquiring a number of hybrid vehicles and moving to bio-diesel blended with ultra low sulfur diesel, and ethanol blended gasoline. During FY2009, the City contracted with a leading fleet consulting firm to review the City's fleet program and provide recommendations for increased efficiencies and reduced costs. The City will analyze these recommendations and plans to implement the appropriate strategies during FY2010. Additionally, as part of the City's ongoing efficiency effort, Tampa Fire Rescue's Maintenance division will be fully consolidated with the DPW's Fleet Maintenance division which will involve transferring five positions to Fleet Maintenance.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
Gallons of Fuel Purchased (millions)	1.4	1.5	1.5
Fuel Availability Rate	100%	100%	100%
Alternative Fuel Purchases (gallons)	103,234	150,000	227,000
Preventive Maintenance Task Completion Rate	95%	100%	100%
Vehicle Availability Rate	93%	95%	95%

## PARKING

RESOURCES	ACTUAL FY 07	ACTUAL FY 08	CURRENT FY 09	PROJECTED FY 09	RECOMMENDED FY 10
Personnel Expenses	\$ 7,184,864	\$ 7,160,050	\$ 6,721,116	\$ 6,228,372	\$ 6,997,869
Operating Expenses	5,810,125	5,998,046	6,591,638	6,386,812	6,654,666
Operating Budget	\$ 12,994,989	\$ 13,158,096	\$ 13,312,754	\$ 12,615,184	\$ 13,652,535
Capital Outlay	136,197	333,039	786,134	732,491	339,200
Transfers	2,260,204	2,136,933	1,429,173	1,429,173	2,859,791
Budget Allocation	\$ 15,391,390	\$ 15,628,068	\$ 15,528,061	\$ 14,776,848	\$ 16,851,526
Authorized Positions	149	140	122	126	121

**Vision and Mission:** The City of Tampa Parking division will be perceived positively by its customers and recognized as an industry leader by offering quality service and continually striving to satisfy the parking related needs and expectations of the public. The mission of the Parking division is to provide the highest level of customer service by following the most current parking industry practices in the most efficient manner.

**Goals and Objectives:** The goal of the Parking division is to improve performance to the level necessary to achieve national recognition among all municipal parking systems by:

- Achieving 100% revenue collection and reconciliation.
- Pursuing new industry specific technology to help reduce operating costs and increase revenue potential.
- Improving customer service by offering additional web based services for all Parking division products and service items.
- Upgrading existing Parking division operating systems to improve the parking data collection efficiency.
- Maintaining the on going customer service training program for all Parking division personnel.

**Current Operations and Initiatives:** Parking, an enterprise division of the Department of Public Works, continues to be responsible for the development and implementation of parking policies. The Parking division has been successful in developing the maximum parking space inventory under current conditions. Current initiatives include:

- Design and implementation of an enhanced on-street parking program which will include an equipment upgrade to accept multiple payment methods, while standardizing the parking rate structure.
- Premium on-street parking spaces will be enforced within the downtown core, while reduced-fee, on-street parking will be relocated to the perimeter of the downtown area.
- Procurement of a parking permit management software system which will allow the Parking division to offer permit management, distribution and enforcement through a real-time, web-based software program and enable all permit patrons to purchase and renew their permits on-line.

Performance Measures	FY 08 Actual	FY 09 Projected	FY 10 Estimated
On-line Parking Transactions	35,174	33,538	41,922
Customer Satisfaction Per Facility (percent)	90%	90%	90%
Parking Facility Crime and Incidents	46	46	0
Parking Meter Complaints	3,699	3,053	2,290
Parking Citations Contested	658	696	522

SALARY DETAIL

SUBFUND : 572 INTERNAL SERVICE FUNDS  
 DEPT : WP PUBLIC WORKS/UTILITY SERVICES

<u>NUMBER OF POSITIONS</u>	<u>TITLE</u>	<u>CODE</u>	<u>GRADE</u>	<u>AMOUNT</u>
FULL-TIME				
1	EXECUTIVE AIDE	000421	AU4	53,622
1	ADMIN PUB WKS & UTIL SERVICES	926900	M-M	153,005
<u>FULL-TIME TOTAL</u>				<u>206,627</u>

SALARY DETAIL

SUBFUND : 171 SPECIAL REVENUE FUNDS  
 DEPT : ST STORMWATER

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<u>FULL-TIME</u>				
1	TRAINING & SAFETY SPECIALIST	363100	N33	60,421
1	URBAN PLANNER II	000612	N33	61,506
1	ENGINEER II	005102	N35	54,725
1	ENGINEER III (N/S)	510310	N35	61,006
1	ENGINEER III	005103	S19	83,937
1	DRAFTING TECHNICIAN	005072	030	61,610
2	ENGINEERING TECHNICIAN	500310	032	118,102
<u>FULL-TIME SUBTOTAL</u>				<u>501,307</u>
RESERVE FOR VACANCIES				-29,876
<u>DEPT ST TOTAL</u>				<u>471,431</u>

## SALARY DETAIL

SUBFUND : 173 SPECIAL REVENUE FUNDS

DEPT : ST STORMWATER

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	EXECUTIVE AIDE	000421	AU4	71,302
1	ADMIN AND FISCAL MANAGER	000599	M-D	98,800
1	CHIEF ENGINEER	005112	M-F	82,014
1	STORMWATER OPERS MAINT MGR	361800	M-F	108,763
1	DIRECTOR OF STORMWATER	009135	M-J	130,978
1	ENVIRONMENT SPECIALIST II	522200	N33	59,467
1	APPLICATIONS SYSTEMS	000972	N35	79,801
2	ENGINEER II	005102	N35	131,098
1	SEWER OPER INFO & TECHNICIAN SPEC	363200	N35	82,035
1	STORMWATER PROJECT COORD	361200	N35	67,989
1	ENGINEER III (N/S)	510310	N37	89,710
1	GIS SPECIALIST	063000	N37	73,528
4	SEW OPERATIONS TEAM LEADER	360500	S16	289,650
1	PROFESSIONAL ENGINEER	005111	S22	105,269
4	UTILITY TECHICIAN TRAINEE	360000	019	119,745
2	UTIL ADMIN SUP TECHNICIAN	002000	024	97,510
38	UTILITY TECHICIAN I	360100	024	1,538,730
4	SEW OPS ENGR SUPP TECHNICIAN	361100	028	174,915
1	STMWATER ACQUIS & CUST SUPVR	366000	028	57,013
14	UTILITY TECHICIAN II	360200	028	630,256
1	DRAFTNG TECHNICIAN III N/S	504310	032	66,768
1	STRWATER OPS TV INSPECTION	365000	032	63,544
2	UTILITY TECHNICIAN III	360300	032	102,856
3	SEWER OPERS PLANNER/SCHEDULER	360400	034	184,055
<b>FULL-TIME SUBTOTAL</b>				<b>4,505,796</b>
<b>RESERVE FOR VACANCIES</b>				<b>-178,373</b>
<b>DEPT ST TOTAL</b>				<b>4,327,423</b>

## SALARY DETAIL

SUBFUND : 42A WASTEWATER UTILITY

DEPT : SS WASTEWATER

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
6	CO-OP STUDENT	008303	C-O	198,766
1	ADMIN AND FISCAL MGR	000599	M-D	98,800
1	ASST WW COLL SYS MGR	360700	M-D	73,549
1	ASST WW TRTMNT PL MGR	310800	M-F	87,027
1	CHIEF ENGINEER	005112	M-F	82,347
1	WW COLLECT SYST MGR	360800	M-F	76,211
1	WASTEWATER DEPT OPR MGR	003795	M-G	85,509
1	WW TREATMENT PLANT MGR	310900	M-H	95,618
1	DIRECTOR OF WASTEWATER	009120	M-J	132,163
2	ENVIRONMENTAL SCIENTIST I	520100	N29	109,366
1	AWT COMMUN & PR SPECIALIST	318100	N31	64,938
5	ENVIRONMENTAL SCIENTIST II	520200	N32	315,870
1	AWT TRAINING & SAFETY	318300	N33	74,963
5	ENGINEER I	005101	N33	290,942
1	ENGINEERING TECHNICIAN	005012	N33	51,251
1	TRNG & SAFETY SPECIALIST	363100	N33	74,963
1	ENVIRONMENTAL SCIENTIST III	520300	N34	70,262
1	SENIOR ACCOUNTANT	023230	N34	78,458
1	ENGINEER II	005102	N35	82,035
2	SEW OPER INFO & TECHNICIAN	363200	N35	122,931
1	AWT CAP IMPR PROJECT SPECIALIST	315100	N37	65,416
1	CONTRACTS COORDINATOR	531100	N37	65,395
2	ENGINEER III (N/S)	510310	N37	151,049
1	SEW OPS CONT IMRV COORDINATOR	360600	N37	59,842
1	AWT CONT IMPR/PRO MGR	317300	N39	65,794
2	AWT INFO & TECH SPECIALIST	319100	N39	182,166
1	ENGINEER III (ELECTRICAL P E)	005107	N39	96,283
1	ADMINISTRATIVE ASSISTANT	000411	S06	52,291
2	SURVEY PARTY CHIEF	005032	S10	117,251
1	CLIENT FACIL SUPERVISOR	264500	S11	46,093
1	CONSTR AND MAINT	003632	S11	43,722
1	INVENTORY SUPERVISOR	000336	S11	65,478
1	ADMINISTRATIVE ASSISTANT	000413	S12	68,474
1	SENIOR ADMIN ASSISTANT	000235	S15	66,019
1	DRAFTING TECHNICIAN	005074	S16	82,035
3	ENGINEERING TECHNICIAN	005014	S16	218,795
5	SEWER OPERATIONS TEAM LEADER	360500	S16	337,218
1	CONTRACT OFFICER	000915	S17	85,779
1	ENGINEER II-SUPERVISOR	005106	S17	57,200
6	AWT TEAM LEADER	310700	S18	515,567
3	ENVIRONMENTAL LAB SUPERVISOR	351500	S18	270,378
1	ENGINEER III (N/S)	510310	S19	73,042
1	SR DPT SYSTEM ANALYST	087600	S20	88,774
1	WATER/WASTEWATER TECHNICIAN	003537	S20	96,283
2	PROFESSIONAL ENGINEER	005111	S22	203,757
3	SERVICES ATTENDANT I	006022	015	101,005
2	SURVEY AIDE	005030	017	74,090
1	AWT PLANT TECHNICIAN II	310200	019	29,453
2	AWT PLANT TECHNICIAN TRN	310000	019	57,658
1	ELECTRICAL TECHNICIAN III	623300	019	28,205
1	PUMP STATION WORKER	994100	019	41,330
15	UTILITY TECHICIAN TRAINEE	360000	019	435,422
1	VEHICLE & EQUIP TECH	362100	019	28,910
1	WASTEWATER PLANT OPERATOR	994200	019	28,205
1	INVENTORY TECHNICIAN	000332	020	29,349
1	SERVICES CREW SUPVR I	006035	020	41,621
2	CUSTOMER SERVICE REP I	000211	021	73,799

SALARY DETAIL

SUBFUND : 42A WASTEWATER UTILITY

DEPT : SS WASTEWATER

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
3	OFFICE SUPPORT SPECIALIST	000300	021	119,525
1	CUSTOMER SERVICE REP I	000211	023	33,530
2	DRAFTING TECHNICIAN	005071	023	71,523
3	ENGINEERING TECHNICIAN	005011	023	134,147
1	SURVEY TECHNICIAN	005031	023	46,862
1	ACCOUNTING TECHNICIAN	000251	024	48,755
3	CUSTOMER SERVICE REP II	000212	024	142,646
2	INVENTORY SPECIALIST	000333	024	97,510
1	PERSONNEL ASSISTANT	000502	024	48,755
4	UTIL ADMIN SUPPORT TECH	002000	024	168,206
30	UTILITY TECHICIAN I	360100	024	1,162,216
1	WASTEWATER PLANT OPERATOR	003411	024	50,003
1	AUTOMOTIVE EQUIPMENT	006253	025	39,790
1	AWT PLANT TECHNICIAN TRN	310000	025	37,727
13	AWT PLANT TECHNICIAN I	310100	025	527,643
4	LABORATORY TECHNICIAN	003512	025	159,432
4	SEWER SERVICE INSPECTOR	003650	026	187,740
1	CONTRACT SPECIALIST	000910	027	54,870
1	WASTEWATER PLANT OPERATOR	003412	027	56,118
34	AWT PLANT TECHNICIAN II	310200	028	1,685,485
1	ENGINEERING TECHNICIAN	005011	028	42,744
3	SEW OPS ENGR SUPPORT TECH	361100	028	142,543
39	UTILITY TECHICIAN II	360200	028	1,793,995
4	VEHICLE & EQUIP TECHNICIAN	362100	028	209,071
4	DRAFTING TECHNICIAN	005072	030	232,025
3	FIELD SERVICES TECHNICIAN	003532	030	154,170
1	PLANNING RESEARCH ANALSYT	000631	030	49,526
40	AWT PLANT TECHNICIAN III	310300	031	2,498,373
1	DRAFTNG TECH III N/S	504310	032	66,768
12	ENGINEERING TECHNICIAN	500310	032	765,003
8	UTILITY TECHNICIAN III	360300	032	413,134
4	SEW OPES PLANNER/SCHEDULER	360400	034	223,758
1	WASTEWATR PLANT OPERATOR	994200	035	76,336
1	FACIL/GDS MAINT WORKER	994300	037	82,534
2	AWT ELECTRICAL SPECIALIST	312100	038	158,600
2	AWT INST/TELECOM SPECIALIST	312200	038	171,642
1	AWT MECH SPECIALIST	311100	038	78,618
1	AWT ODOR CONTROL SPECIALIST	313200	038	70,740
3	AWT OPERATIONS SPECIALIST	316100	038	254,546
4	AWT PLANNER/SCHEDULER	317100	038	333,941
1	AWT POWER FACILI SPECIALIST	314100	038	71,433
2	AWT PROC/CONT/FAC MGR	315200	038	171,642
1	AWT PUMP STATION SPECIALIST	313100	038	71,348
4	AWT SHIFT LEADER	310600	038	316,790
1	DEPT VECH & EQUIP COORD-RC	994600	099	67,600
<hr/>				
FULL-TIME SUBTOTAL	363			<u>19,798,480</u>
PART-TIME				
1	ACCOUNTANT I	000261	N30	45,678
<hr/>				
PART-TIME SUBTOTAL	1			<u>45,678</u>
RESERVE FOR VACANCIES				-783,110
<hr/>				
DEPT SS TOTAL	364			<u>19,061,048</u>

## SALARY DETAIL

SUBFUND : 43A WATER UTILITY  
 DEPT : WT WATER

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1	EXECUTIVE AIDE	000421	AU4	52,104
5	CO-OP STUDENT	008303	C-O	164,945
1	ADMINISTRATIVE AND FISCAL MGR	000599	M-D	94,744
1	CHIEF ENGINEER	005112	M-F	108,763
1	WATER DISTRIBUTION MANAGER	003695	M-F	104,416
1	WATER PRODUCTION MANAGER	339800	M-G	109,242
1	WATER DEPARTMENT DIRECTOR	009130	M-J	129,459
1	ENVIRONMENTAL SPECIALIST I	005501	N30	47,437
3	ENVRNMNTL SCIENTIST	336200	N30	162,884
1	GIS ANALYST	064100	N32	55,182
2	ACCOUNTANT II	000262	N33	127,546
2	ENGINEER I	005101	N33	106,974
1	ENVIRONMENTAL SPECIALIST II	005501	N33	58,531
1	SAFETY & TRAIN SPECIALIST	340300	N33	53,310
3	SR ENVRNMNTL SCIENTIST	336300	N33	219,003
1	SENIOR ACCOUNTANT	023230	N34	73,959
3	DEPARTMENTAL APP SYS ANALYST	087100	N35	212,163
1	ENGINEER II	005102	N35	72,800
4	ENGINEER III (N/S)	510310	N37	324,838
1	INVENTORY SUPERVISOR	000335	S08	57,200
1	INVENTORY SUPERVISOR	000336	S11	65,478
1	FIELD QUALITY SUPRV	335500	S12	68,474
1	CONSTRUCTION AND MAINT	003633	S14	74,963
1	CONTRACT/PROCUR SUPRV	334500	S15	57,741
1	UTILITY/MTC SUPRV	332500	S15	76,294
1	WATER DEPT SEC/SAFETY	731500	S15	65,728
1	DRAFTING TECHNICIAN	005074	S16	80,206
1	WATER DEPT CUSTOMER SER SUPRV	001700	S16	82,035
4	WATER DISTRIB TEAM LEADER	340500	S16	270,567
2	ASST PRODUCTION SUPRV	331500	S17	144,227
1	MECH/ELECT SUPRV	333600	S17	73,029
1	REAL ESTATE CONTACT SUPVR	092500	S17	85,779
1	LAB SUPERVISOR	336600	S18	89,710
1	PRODUCTION SUPERVISOR	331600	S18	65,998
1	CONSTRUTN PROJ COORDINATOR	532620	S19	93,850
1	PRODUCTION SUPERVISOR (GL)	331700	S19	72,405
1	PLANT MAINTENANCE SUPERVISOR	324500	S20	96,283
1	SR DPT SYSTEM ANALYST	087600	S20	96,283
3	PROFESSIONAL ENGINEER	005111	S22	293,269
1	WATER PLANT OPERATIONS SUPVR	314500	S22	102,544
1	WATER QUALITY ASSURANCE OFFICER	351700	S25	120,640
4	SERVICES ATTENDANT I	006022	015	131,394
1	UTIL SERVICES ASSISTANT	332100	015	34,216
1	EQUIPMENT MECHANIC I	006331	017	37,045
1	EXEC AIDE FOR ENVIRN	000422	018	29,744
1	LABORATORY ASSISTANT	350000	018	29,182
1	OFFICE SUPPORT SPECIALIST	000200	018	27,914
1	AUTOMOTIVE EQUIPMENT	006252	019	34,757
1	UTILITY TECHICIAN TRAINEE	360000	019	28,205
1	EQUIPMENT MECHANIC I	006332	020	41,621
2	INVENTORY TECHNICIAN	000332	020	70,970
6	CUSTOMER SERVICE REP I	000211	021	216,252
3	DISTRIBUTION TECHNICIAN I	335100	021	116,605
4	OFFICE SUPPORT SPECIALIST	000300	021	139,860
1	PERSONNEL ASSISTANT	000501	021	40,768
2	PRODUCTION TECHNICIAN I (NOTRN)	331101	022	74,312
1	CLIENT FACILITATOR I	264001	023	45,136

SALARY DETAIL

SUBFUND : 43A WATER UTILITY  
 DEPT : WT WATER

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
1	EQUIPMENT MECHANIC I	006333	023	46,862
1	ACCOUNTING TECHNICIAN	000251	024	36,858
1	CONSTRUCTION AND MAINTENANCE	003633	024	35,071
1	CUSTOMER SERVICE REP II	000212	024	48,755
3	EQUIP MECH III (CERT)	632310	024	133,626
1	EQUIPMENT MECHANIC I	006332	024	35,071
2	INVENTORY SPECIALIST	000333	024	94,572
2	MATERIALS COORDINATOR	334100	024	79,425
1	PERSONNEL ASSISTANT	000502	024	48,755
1	PRODUCTION SUPERVISOR	331600	024	39,165
3	PRODUCTION TECHNICIAN I	331100	024	149,395
2	UTIL ADMIN SUP TECHNICIAN	002000	024	97,509
2	UTIL FACIL SECUR OFFICER	731000	024	77,796
28	UTILITY TECHICIAN I	360100	024	1,114,569
3	ENVIRONMENTAL TECHNICIAN	336100	025	136,781
3	DISTRIBUTION TECHNICIAN II	335200	026	156,208
2	EQUIPMENT MECHANIC I	006334	026	105,414
1	ACCOUNTING TECHNICIAN	000252	027	54,870
1	CONTRACT SERVIC TECHNICIAN	032000	027	50,955
1	CONTRACT SPECIALIST	000910	027	50,710
8	PLANT MECHANIC	332200	027	410,694
6	PRODUCTION TECHNICIAN II	331200	027	289,826
6	UTIL FACIL SECUR OFFICER	731000	027	276,327
5	ENGINEERING TECHNICIAN	005011	028	214,734
24	UTILITY TECHICIAN II	360200	028	1,146,325
7	DRAFTING TECHNICIAN	005072	030	394,169
1	I&C ELEC TECHNICIAN 1/3 TR	333102	030	45,323
6	PRODUCTION TECHNICIAN III	331300	030	361,943
4	ELECTRICIAN	332300	031	237,619
1	I&C ELEC TECHNICIAN 1/3 TR	333102	031	63,274
1	I&C ELEC TECHNICIAN NO TRN	333101	031	64,168
4	I&C ELECTRICAL TECHNICIAN	333100	031	237,141
1	DRAFTNG TECHNICIAN III N/S	504310	032	60,570
8	ENGINEERING TECHNICIAN	005012	032	423,919
4	MECH/ELECT TECHNICIAN TL	333400	032	267,072
5	PRODUCTION TECHNICIAN IV TL	331400	032	322,878
15	UTILITY TECHNICIAN III	360300	032	786,911
4	WATR DIST PLANNER/SCHEDULER	340400	034	247,146
<b>FULL-TIME SUBTOTAL</b> 263				<b>14,051,390</b>
<b>PART-TIME</b>				
1	ENVIRONMENTAL SPECIALIST	005501	N30	33,611
1	UTIL ADMIN SUP TECHNICIAN	002000	024	25,662
<b>PART-TIME SUBTOTAL</b> 2				<b>59,273</b>
<b>RESERVE FOR VACANCIES</b>				<b>-562,955</b>
<b>DEPT WT TOTAL</b> 265				<b>13,547,708</b>

SALARY DETAIL

SUBFUND : 43E WATER UTILITY  
 DEPT : WT WATER

<u>NUMBER OF POSITIONS</u>	<u>TITLE</u>	<u>CODE</u>	<u>GRADE</u>	<u>AMOUNT</u>
FULL-TIME				
1	RECLAIM WATER CONT IMPRV MGR	342900	M-F	101,234
1	ENVIRONMENTAL TECHNICIAN	336100	025	47,445
<u>FULL-TIME TOTAL</u>				<u>148,679</u>

## SALARY DETAIL

SUBFUND : 44A SOLID WASTE SYSTEM

DEPT : SN SOLID WASTE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1	EXECUTIVE AIDE	000421	AU4	58,282
1	SOLID WASTE ADMIN CHIEF	389800	M-G	102,752
1	SOLID WASTE OPERATIONS CHIEF	389900	M-G	100,256
1	SOLID WASTE & ENVR DIRECTOR	009125	M-J	120,973
1	ENVIRONMENTAL SPECIALIST	005501	N30	53,851
1	SOLID WASTE SITE PLAN REVIEWER	264320	N30	45,032
1	MGMT METHODS ANALYST	000290	N32	71,594
1	RECYCLING COORDINATOR	386300	N32	71,594
1	ENVIRONMENT SPECIALIST II	522200	N33	74,963
1	SERVICES ATTENDANT I	006022	N33	57,179
2	ENGINEER II	005102	N35	164,070
1	TRANSFER STATION ASSIST SUPVR	383500	S04	49,088
1	TRANSFER STATION SUPVR	383600	S07	54,725
1	RECYCLING SUPERVISOR	386500	S10	56,493
9	SOLID WASTE SUPERVISOR	380700	S10	494,299
1	ADMINISTRATIVE ASSISTANT	000413	S12	68,474
1	CODE ENFORCEMENT OFFICER	002503	S12	68,474
1	COMERCIAL SVS SUPVR	382600	S12	56,818
2	SOLID WASTE SUPVR II	380800	S13	120,607
1	ACCOUNTANT II-SUPERV	000267	S15	52,291
1	AUDIT & CONTRACT SUPVR	385600	S18	68,494
1	SOLID WST QUAL CNTR SUPVR	388600	S18	65,069
1	URBAN ENVIRON COORDINATOR	522500	S18	89,710
4	SPECIAL SERVICE SUPT	381800	S19	361,796
3	BRUSH SITE ATTENDANT	003801	015	83,554
12	SERVICES ATTENDANT I	006022	015	346,155
1	AUTOMOTIVE EQUIPMENT	006251	016	27,119
1	SOLID WASTE PAINTER	382000	017	37,045
3	CUSTOMER SERVICE CLERK	001300	018	107,102
3	OFFICE SUPPORT SPECIALIST	000200	018	106,038
9	AUTOMOTIVE EQUIPMENT	006252	019	329,011
1	MAINTENANCE REPAIRER	006311	019	38,917
30	REFUSE COLLECTOR-DRIVER	003811	019	946,359
1	INVENTORY TECHNICIAN	000332	020	41,621
5	CUSTOMER SERVICE REP I	000211	021	202,306
1	OFFICE SUPPORT SPECIALIST	000300	021	43,410
1	PERSONNEL ASSISTANT	000501	021	43,410
1	SOLID WASTE DISPATCH	389000	021	43,410
42	SOLID WASTE DRIVER LOADER	003805	022	1,589,880
1	CLIENT FACILITATOR I	264001	023	37,544
1	CONTRACT MONITOR	385000	023	44,474
7	SOLID WASTE SPEC EQUIP	381000	023	287,920
1	CUSTOMER SERVICE REP I	000212	024	48,755
3	OFFICE SUPPORT SPECIALIST	000400	024	126,401
1	PERSONNEL ASSISTANT	000502	024	48,755
5	SOLID WASTE LEAD DRIVER	003807	024	207,642
1	TRANSFER STATION MONITOR	003877	024	48,755
31	AUTOMATED COLLEC DRIVER	384100	025	1,462,715
3	CODE ENFORCEMENT OFFICER	002502	025	148,950
5	ROLL-OFF TRUCK DRIVER	382100	025	231,775
3	SOLID WASTE CODE ENFORCEMENT	003880	025	152,070
1	SOLID WASTE DRIVER LOADER	003805	025	39,395
2	WELDER METAL WORKER II	006102	025	101,380
1	CONTRACT SPECIALIST	000910	027	54,870
1	ELECTRICAL TECHNICIAN	006141	027	44,221
3	LEAD AUTOMATED COLL DRIVER	384200	027	149,322
1	LEAD ROLL-OFF TR DRIVER	382200	027	54,870

SALARY DETAIL

SUBFUND : 44A SOLID WASTE SYSTEM  
 DEPT : SN SOLID WASTE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
6	SOLID WASTE DRIVER/LOADER	003852	027	329,220
2	SOLID WASTE LEAD DRIVER	003807	027	84,610
1	MASTER FLEET MECHANIC	003713	029	59,363
<b>FULL-TIME SUBTOTAL</b>				<b>10,275,228</b>
<b>PART-TIME</b>				
1	CUSTOMER SERVICE CLERK	001300	018	15,787
<b>PART-TIME SUBTOTAL</b>				<b>15,787</b>
<b>RESERVE FOR VACANCIES</b>				<b>-425,073</b>
<b>DEPT SN TOTAL</b>				<b>9,865,942</b>

## SALARY DETAIL

SUBFUND : 012 GENERAL FUND  
 DEPT : PW PUBLIC WORKS

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
FULL-TIME				
1	ADMIN AND FISCAL	000599	M-D	92,023
1	TRANSIT MANAGER	428900	M-E	102,710
1	TRANSPORTATION MANAGER	003775	M-G	107,058
1	PUBLIC WORKS DIRECTOR	009100	M-J	132,163
1	ACCOUNTANT I	000261	N30	52,354
1	MGMT METHODS ANALYST	000290	N32	71,594
1	DEPART FISCAL ANALYST	027100	N33	74,963
1	URBAN PLANNER II	000612	N33	52,788
6	ENGINEER II	005102	N35	390,702
4	ENGINEER III (N/S)	510310	N37	357,779
3	CONSTRUCTION AND MAINT SUPVR	003631	S08	171,600
1	INVENTORY SUPERVISOR	000335	S08	57,200
1	STREETS/DRAINAGE EQUIPMENT	421500	S10	63,835
1	SURVEY PARTY CHIEF	005032	S10	62,587
1	INVENTORY SUPERVISOR	000336	S11	65,478
1	ADMINISTRATIVE ASSISTANT	000413	S12	68,474
1	ASSISTANT CITY SURVEYOR	005034	S13	71,594
1	BRIDGE OPER MAINT SUPVR	421600	S14	69,014
3	CONSTRUCTION AND MAINT	003633	S14	207,459
1	TRAFFIC CONT TECH SP I	422500	S14	73,395
1	ACCOUNTANT II-SUPERVISORY	000267	S15	70,450
4	BUILDG MAINT SUPVR IV	630800	S16	296,815
1	DEPT APP SYSTEM ANL SUPVR	087120	S16	82,035
1	DRAFTING TECHNICIAN	005074	S16	57,782
1	ENGINEERING TECHNICIAN	005014	S16	82,035
1	MGMT METHODS ANALYST	000293	S16	57,777
2	TRANSPORTATION TECHNICIAN	005094	S16	166,566
2	ENGINEER II-SUPERVIS	005106	S17	127,483
1	TRAF CT TECH SUPVR II	422600	S17	85,779
1	TRAFFIC MAINT SUPVR	423500	S17	72,990
1	CITY SURVEYOR	005035	S18	89,710
1	BUILDING SERVICES SUPERIN	630900	S19	93,850
1	CONSTRUCTION PROJECT COORD	532620	S19	92,763
3	ENGINEER III	005103	S19	277,784
1	TRAFFIC MAINT SUPT	003017	S19	95,098
1	TRANSPORTATION OPERARTOR	003747	S19	93,850
3	ENGINEER IV	005104	S22	317,055
1	PROFESSIONAL ENGINEER	005111	S22	105,269
1	TRAFFIC OPERATIONS CHIEF	004230	S22	105,269
2	TRANSPORT PROF ENGINEER	511500	S23	184,974
7	SERVICES ATTENDANT I	006022	015	225,845
1	BRIDGE OPERATOR II	003012	017	37,045
1	SERVICES ATTENDANT I	006023	017	37,045
1	SURVEY AIDE	005030	017	37,045
1	OFFICE SUPPORT SPECIALIST	000200	018	27,914
2	SERVICES CREW LEADER	006025	018	63,491
15	AUTOMOTIVE EQUIPMENT	006252	019	571,692
2	TRANSPORTATION AIDE	005090	019	68,994
4	OFFICE SUPPORT SPECIALIST	000300	021	141,116
6	AUTOMOTIVE EQUIPMENT	006253	022	269,579
1	SERVICES ATTENDANT I	006022	022	33,804
6	TRAF MAINT SPECIALIST I	423100	022	250,228
7	BLG MTC TRADSWKER I	640100	023	291,948
1	DRAFTING TECHNICIAN	005071	023	35,880
2	SERVICES ATTENDANT I	006022	023	71,552
1	SURVEY TECHNICIAN	005031	023	46,862
4	TRAF MAIN SPEC I (SPEC EVENT)	424100	023	166,803

SALARY DETAIL

SUBFUND : 012 GENERAL FUND  
 DEPT : PW PUBLIC WORKS

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
4	TRAFFIC CONTROL TECHNICIAN	004201	023	151,804
6	ACCOUNTING TECHNICIAN	000251	024	268,341
1	INVENTORY SPECIALIST	000333	024	48,755
1	OFFICE SUPPORT SPECIALIST	000400	024	48,755
6	SERVICES CREW SUPVR I	006037	024	289,327
8	TRAFFIC MAINT SPEC II	423200	024	374,544
2	UTIL ADMIN SUP TECHNICIAN	002000	024	96,512
1	BLDG MTC PLUMBER I	641100	026	53,955
4	BLDG MTC TRADSWKER II	640200	026	177,357
1	MAINTENANCE ELECTRIC	006111	026	41,467
1	TRAF MTC SPEC III (SPEC EVENT)	424300	026	42,910
2	ELECTRICAL TECHNICIAN	006141	027	84,282
1	SURPLUS PROPERTY TECHNICIAN	030010	027	49,296
1	BLDG MTC PLUMBER II	641200	028	40,082
4	HVAC MECHANIC I	642100	028	209,562
2	LEAD BLDG MTC TRADESWORKER	640300	028	115,232
1	MAINTENANCE ELECTRIC	006112	028	44,879
1	PAVEMENT INSPEC TECHNICIAN	500210	028	57,013
7	TRAFFIC CONT TECHNICIAN II	422200	028	327,501
6	TRANSPORTATION TECHNICIAN	005092	028	253,094
4	HVAC MECHANIC II	642200	029	206,752
3	DRAFTING TECHNICIAN	005072	030	177,799
2	LEAD HVAC MECHANIC	642300	031	121,430
2	BLDG MTC INSPECT SPECIALIST	643000	032	122,144
1	DRAFTNG TECHNICIAN III N/S	504310	032	66,768
4	ENGINEERING TECHNICIAN	500310	032	223,824
2	TRAFFIC CONT TECHNICIAN III	422300	032	125,883
8	TRANSPORATION TECHNICIAN I	005083	032	524,805
1	REAL/ESTATE CONTRCT SPEC	092300	033	69,389
<hr/>				
FULL-TIME SUBTOTAL	211			11,690,409
RESERVE FOR VACANCIES				-350,712
<hr/>				
DEPT PW TOTAL	211			11,339,697

SALARY DETAIL

SUBFUND : 012 GENERAL FUND  
 DEPT : CT CONTRACT ADMINISTRATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT	
<b>FULL-TIME</b>					
1	EXECUTIVE AIDE	000421	AU4	71,198	
1	DIRECTOR OF CONTRACT ADMIN	928900	MJ	128,523	
2	PROJECT COORDINATOR	005120	N38	187,700	
3	PROJECT ARCHITECT	512100	N39	262,371	
1	PROJECT COORDINATOR	005120	N40	100,630	
1	DRAFTING TECHNICIAN	005073	S13	71,594	
6	ENGINEERING TECHNICIAN	005014	S16	486,033	
1	ARCHITECT PROJECT COORDINATOR	532610	S19	93,850	
1	ENGINEER IV	005104	S22	105,269	
1	CITY ARCHITECT	005130	S23	110,240	
1	CONSTRUCTION ENGINEER	532700	S23	110,240	
1	CONTRACTS MANAG SUPVR	531700	S23	110,240	
2	OFFICE SUPPORT SPECIALIST	000300	021	86,820	
2	CONTRACT SPECIALIST	000910	027	102,752	
3	DRAFTING TECHNICIAN	005072	030	173,157	
17	ENGINEERING TECHNICIAN	500310	032	1,032,390	
<b>FULL-TIME SUBTOTAL</b>				<b>44</b>	<b>3,233,007</b>
<b>RESERVE FOR VACANCIES</b>					<b>-96,990</b>
<b>DEPT CT TOTAL</b>				<b>44</b>	<b>3,136,017</b>

SALARY DETAIL

SUBFUND : 012 JOBS/PROJECTS

DEPT : PW PUBLIC WORKS-CONTRACT ADMINISTRATION

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	CONTRACTS COORDINATOR	531100	N37	98,161
2	ENGINEERING TECHNICIAN	005014	S16	244,062
1	CONTRACT OFFICER	000915	S17	123,974
1	ENGINEER III (N/S)	510310	S19	100,418
1	ENGINEER TECHNICIAN	005011	023	61,333
1	CONTRACT SPECIALIST	00910	027	75,950
10	ENGINEERING TECHNICIAN	500310	032	936,576
1	ENGINEER III	005103	S19	113,155
2	ENGINEERING TECHNICIAN	500310	032	165,494
1	CONSTRUCTION PROJECT COORD	532620	S19	129,792
1	CONTRACT SPECIALIST	000910	027	76,484
<b>FULL-TIME TOTAL</b>	<b>22</b>			<b>2,125,399</b>

THESE ADDITIONAL CONTRACT ADMINISTRATION PERSONNEL ARE FUNDED IN THE STORMWATER, WASTEWATER AND WATER DEPARTMENTS.

SALARY DETAIL

SUBFUND : 592 INTERNAL SERVICE FUNDS

DEPT : FM FLEET MAINTENANCE

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	FLEET MANAGER	003790	M-F	108,763
1	INVENTORY SUPERVISOR	000335	S08	57,200
5	FLEET MECHANIC SUPERVISOR	004324	S10	256,431
1	INVENTORY SUPERVISOR	000336	S11	65,478
1	FLEET ACQUISITION SUPERVISOR	004837	S16	82,035
1	MGMT METHODS ANALYST	000293	S16	82,035
1	FLEET OPERATIONS SUPVR	004816	S19	78,415
1	OFFICE SUPPORT SPECIALIST	000100	015	34,216
1	OFFICE SUPPORT SPECIALIST	000200	018	38,563
6	AUTOMOTIVE SERVICE ATTEND II	004302	019	218,534
3	INVENTORY TECHNICIAN	000332	020	117,873
2	INVENTORY SPECIALIST	000333	024	97,510
1	OFFICE SUPPORT SPECIALIST	000400	024	48,755
6	FLEET MECHANIC II	003722	026	283,525
1	PAINT AND BODY MECHANIC	004350	026	52,707
4	FLEET INSPECTIONS/WORKLOAD TECH	433000	028	210,360
13	FLEET MECHANIC III	003723	028	698,002
8	MASTER FLEET MECHANIC	003713	029	447,389
2	SPECIFICATIONS OFFICER	007215	032	113,630
<b>FULL-TIME SUBTOTAL</b>				<b>3,091,421</b>
<b>RESERVE FOR VACANCIES</b>				<b>-127,841</b>
<b>DEPT FM TOTAL</b>				<b>2,963,580</b>

SALARY DETAIL

SUBFUND : 41A PARKING FACILITIES

DEPT : PK PARKING

NUMBER OF POSITIONS	TITLE	CODE	GRADE	AMOUNT
<b>FULL-TIME</b>				
1	PARKING MANAGER	004095	M-F	108,763
1	DEPT APP SYSTEM ANALYST	087100	N35	70,100
2	CHIEF SECURITY GUARD	007305	S02	75,162
1	PARKING METER COLLECTION	004005	S02	35,277
7	PARKING FACILITIES SUPVR I	004031	S04	322,191
1	CHIEF OF SECURITY	001025	S05	51,251
1	ADMINISTRATIVE ASSISTANT	000412	S09	39,957
8	PARKING FACILITIES SUPRV	004032	S09	448,878
1	PARKING ON-STREET SUPRV	004009	S13	72,842
1	PARKING EQUIP MAINT SUPVR	402500	S14	50,003
1	PARKING GARAGE OPERATOR	004034	S15	52,291
1	SENIOR ADMIN ASSISTANT	000235	S15	78,458
1	PARKING OPERATIONS SUPRV	004035	S18	82,410
1	SENIOR DEPT SYSTEM ANALYST	087600	S20	97,531
27	CUSTOMER SERVICE CLERK	001100	014	885,734
17	SECURITY GUARD	007300	015	583,129
6	SERVICES ATTENDANT I	006022	015	209,461
1	ACCOUNTING CLERK I	000241	016	35,434
7	CUSTOMER SERVICE CLERK	001200	016	231,190
2	SERVICES ATTENDANT I	006023	017	76,586
1	ACCOUNTING CLERK II	000242	018	37,669
4	CUSTOMER SERVICE CLERK	001300	018	148,427
1	OFFICE SUPPORT SPECIALIST	000200	018	38,563
7	PARKING ENFORCEMENT	004001	018	273,271
1	AUTOMOTIVE EQUIPMENT	006252	019	41,330
2	PARKING ENFCMT SPII	400200	022	89,294
1	SERVICES CREW SUPVR I	006036	022	46,363
2	ACCOUNTING TECHNICIAN	000251	024	97,510
2	CUSTOMER SERVICE REP II	000212	024	97,510
1	PKG EQUIPMNT TECHNICIAN I	402100	024	34,216
2	PKG EQUIPMNT TECHNICIAN II	402200	027	101,157
1	REVENUE CONTROL SPECIALIST	028100	027	50,440
3	PARKING EQUIPMNT TECHNICIAN	402300	030	182,354
1	REAL/ESTATE CONTRACT SPECIALIST	092300	033	69,389
<b>FULL-TIME SUBTOTAL</b> 117				<b>4,914,141</b>
RESERVE FOR VACANCIES				
<b>PART-TIME</b>				
2	CUSTOMER SERVICE CLERK	001100	014	27,719
6	SECURITY GUARD	007300	015	97,709
<b>PART-TIME SUBTOTAL</b> 8				<b>125,428</b>
RESERVE FOR VACANCIES				
<b>DEPT PK TOTAL</b> 125				<b>4,835,747</b>



## Related Financial Information

This section has been prepared to assist in the understanding of the financial data used in the budget process.



## Revenue Sources – Tax Operating Funds

The tax operating funds include the combined revenues of the general fund; utility tax fund; guaranteed entitlement fund; local option gas tax fund; stormwater fund; occupational license fund; capital improvement projects fund; community investment tax fund; and the transportation impact fee fund. The major services these funds provide include: public safety, public works, parks and recreation, central government, capital equipment and vehicles, capital improvement projects, and debt service.

Estimates are based on revenue trends; known changes in rates; property appraiser figures; Florida Department of Revenue’s Office of Research and Analysis estimates; and use of other methods as appropriate. Narratives and tables of major tax operating revenues reflecting actual and estimated collections and percent changes since FY08 are provided below:

### GENERAL FUND

#### Taxes and Licenses

Taxes are charges levied by the local unit against the income or property of a person, business or corporation. Licenses represent fees and methods by which a local government authority grants the privilege of engaging in or managing any business, profession, and occupation within its jurisdiction.

Budgeted taxes for FY10 total approximately \$140.2 million, of which property taxes is the major revenue source and account for 99% of all taxes and 40% of the overall general fund budget. During FY09, the Florida Department of Revenue updated the state chart of accounts manual reclassifying franchise fees as licenses and permits as opposed to being a tax and occupational licenses as a business tax as opposed to a license.

**Property Taxes** Net change in taxable property values used for developing the FY10 budget declined \$3.7 billion overall from \$29.2 to \$25.5 billion or 12.7% from FY09 primarily due to economic recession and accompanying decline in residential and commercial real estate values. This resulted in a revenue loss of \$21.5 million from FY09 budgeted property taxes of \$159.2 million (see Property Tax in highlights section). \$501 million of new construction was added to the tax rolls for the first time. This is approximately half of last year’s new construction value of \$1.1 billion. FY10 ad valorem revenue and delinquent property taxes, \$137.7 million, is based on the following:

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
Property Taxes	\$163.6	\$159.2	\$157.8	\$137.7
Change from Prior Year	<1.6%>	<2.7%>	<3.5%>	<12.7%>

- Assessed property valuations of \$25.5 billion;
- Collection of 94% of the tax levy; and
- Millage rate levied at 5.7326 mills (1 mill equals \$1 per \$1,000 of assessed value)

Utility tax revenues will be utilized in FY10 to meet Series 2002A and 2006 Occupational License bonds debt service payments of \$7.1 million thus allowing \$10.9 million being returned to the general fund in the form of a transfer (see General Fund – Transfers and Other Financing Sources section and Occupational License Tax Revenue Fund section).

#### Franchise Fees, Licenses and Permits

Generally, franchise fees are fees levied on a corporation or individual by the reporting entity in return for granting a privilege, sanctioning a monopoly, or permitting the use of public property, usually subject to regulation. Examples of this include power and gas companies.

Permits are usually one-time application fees to help offset the cost of providing city services involving zoning or regulated trades where inspections or reviews are required by state statute or local ordinance to ensure that the public’s safety and interests are protected. Typical permits and fees charged are those for construction activities related to building, electrical, mechanical, and plumbing work as well as requests for new zoning applications or changes.

**Franchise Fees:** Franchise fees are levied against electric and gas companies conducting business within the boundaries of Tampa. Rates are applied on a company’s gross monthly revenue at 4.6% for electric and 5% for gas service. Rates per 1,000 kilowatts used changed three times during FY09 mostly due to fuel adjustment charges itemized on customer billing statements. Projected revenues are anticipated to closely meet

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
Electric Franchise Fees	\$ 25.7	\$ 27.0	\$ 26.7	\$ 25.9
Change from Prior Year	<0.8%>	5.1%	3.9%	<3.0%>

appropriations for FY09. However, the last rate schedule proposed by Tampa Electric and approved by Florida Public Services Commission in May, 2009 for the remainder of 2009 resulted in a overall reduction of 11% in average residential bill per 1,000 kilowatts used from the previous schedule in effect. The new rate schedule is approximately the same as 2008's rate schedule and FY10 revenues are expected to decline 3% to closely mirror FY08 actual revenues.

Construction related permits and fees are \$6.2 million for FY10. FY10 revenues are estimated higher based on: permit fee increases implemented in January, 2009; an anticipated partial FY10 rate increase annualized over a full year; and permitting activity remaining stable.

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
Building Permits	\$ 5.8	\$ 6	\$ 5.1	\$ 6.2
Change from Prior Year	9.4%	3.4%	<12.1%>	21.6%

**Intergovernmental Revenues**

Intergovernmental revenues represent various taxes that are authorized and collected by the state and shared with local governments. This category also includes funds from: federal and state grants; agreements with other local governments; and payment in lieu of franchise fees (PILOF) and taxes (PILOT) from Tampa's enterprise funds for compensation of various tax supported services similar to payments made by private sector entities. FY10 sales tax and state revenue sharing budgeted revenues are based primarily on estimates provided by the Florida Department of Revenue's Office of Research and Analysis.

**Sales Tax:** State legislation allows local governments to share revenues equal to 1/2 cent of the six cents of sales taxes collected in their counties via the local government half-cent sales tax program. The FY10 sales tax estimate of \$23.5 million represents a 2.9% decrease from the FY09 projection of \$24.2 million and down 17.5% from the Florida Department of Revenue's Office of Research and Analysis estimate used for FY09 budget of \$28.5 million. The Florida Legislature Office of Economic and Demographic Research latest presentation projecting declining or no growth through June, 2010 with a slow economic recovery for the latter half of 2010.

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
Sales Taxes	\$ 26.8	\$ 28.5	\$ 24.2	\$ 23.5
Change from Prior Year	<8.8%>	6.3%	<9.7%>	<2.9%>

**State Revenue Sharing:** These revenues represent distributions from the state's municipal revenue sharing (MRS) trust fund. The city's estimated FY10 MRS share is approximately \$10.5 million of which \$10.2 million is budgeted in the general fund after \$0.3 million is deposited into the guaranteed entitlement fund to meet bond requirements.

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
State Revenue Sharing	\$ 7.1	\$ 11.3	\$ 10.4	\$ 10.2
Change from Prior Year	<12.3%>	59.2%	46.5%	<1.9%>

**Payment in Lieu of Franchise Fees (PILOF)/Taxes (PILOT):** PILOT revenues are based on current millage times 75% of prior year total enterprise funds' capitalized plant and property fixed assets. PILOF revenues are based on 4.2% of prior year's total enterprise funds' operating revenues. Enterprise fund payments in lieu of franchise fees and property taxes reflect an overall increase of \$0.2 million or 1.3%.

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
PILOF/PILOT	\$ 15.6	\$ 15.2	\$ 15.2	\$ 15.4
Change from Prior Year	4.0%	<2.6%>	<2.6%>	1.3%

**Charges for Services**

Approximately \$23.3 million is budgeted in FY10 for various services provided by general fund departments. Of this, public safety services (\$15.7 million) account for 60% of total charges for services revenue. Types of public safety services provided include \$3.0 million for city-wide emergency medical service (EMS) coverage, \$4.0 million for fire protection/EMS services at Tampa International Airport and \$6.9 million for security services by off-duty police officers. Charges relating to use of the Tampa Convention Center account for another \$7.3 million for FY10. FY09 projected and FY10 revenues are based on a combination of FY10 budgeted expenditures (for airport fire/EMS coverage and off-duty security services) and department estimates.

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
Charges for Services				
Police	\$ 8.8	\$ 7.0	\$ 8.1	\$ 8.0
Fire Rescue	7.8	7.4	7.6	8.0
Convention Center	9.6	7.9	7.7	7.3
Total	\$ 26.2	\$ 22.3	\$ 23.4	\$ 23.3
Changes from Prior Year	<3.0%>	<14.9%>	<10.7%>	<0.4%>

**Fines and Forfeitures**

Overall, \$3.1 million is budgeted for FY10 representing fines and penalty revenues received arising from the commission of statutory offenses within Tampa municipal limits; code enforcement penalties; and violations of other local ordinances. Of this, funds from civil penalties and traffic infractions are \$1.7 million, accounting for 55% of total fines and forfeitures.

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
Civil/Traffic Fines	\$ 1.9	\$ 2.0	\$ 1.6	\$ 1.7
Change from Prior Year	5.6%	5.3%	<15.8%>	6.3%

**Interest Earnings**

This is primarily interest earned on the general fund’s proportionate share of the city’s overall pooled cash at current pooled cash interest rates. Lower FY09 projections and FY10 budget represent cumulative negative impacts on fund balance from major revenue reductions and use of fund balance for operations.

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
Interest Earnings	\$ 7.9	\$ 7.5	\$ 6.8	\$ 6.3
Change from Prior Year	9.7%	<5.1%>	<13.9%>	<7.4%>

**Transfers and Other Financing Sources**

Main transfers to the general fund in FY10 include the following:

- \$37.6 million from the utility tax fund to compensate the general fund for state revenue sharing funds used to finance the Tampa Bay Performing Arts Center ; an equitable share of communications services taxes that replace telecommunication franchise fees; and to support general operations.
- \$10.9 million from the occupational license tax fund.
- \$1.9 million from the community redevelopment areas to offset budgeted general fund support costs, various trust and agency, and special purpose accounts.

**UTILITY TAX FUND**

The major revenue sources for the utility tax fund are the communications services tax and electric, water and gas utility taxes. Utility tax rates for electric, water and gas services are 10%. Communications services provided to customers within the city limits are taxed at 5.22% with proceeds collected and distributed by the Florida Department of Revenue.

**Communications Services Tax**

Communications services taxes are budgeted at \$28.9 million in FY10 and are based on estimates provided by the Florida Department of Revenue’s Office of Research and Analysis. FY09 receipts reflect a 9.6% increase from FY08 primarily due to a \$1.7 million payment to the city resulting from an audit adjustment. Collections for FY10 are expected to level off to approximately FY08 levels. Portions of this tax are transferred to the general fund (\$1.4 million) to replace franchise fee revenues previously collected under the old tax structure

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
Com. Services Taxes	\$ 28	\$ 27.7	\$ 30.7	\$ 28.9
Change from Prior Year	1.4%	<1.1%>	9.6%	<5.9%>

**Electric Utility Tax**

Tampa Electric implemented new base rates increase of 9% effective May, 2009. Estimated FY10 electric utility taxes are budgeted slightly higher, 1.8%, over FY09 projected revenues. This reflects historical trend analysis and anticipates a higher base rate being offset by consumer conservation efforts and impacts of housing slump on energy demand. Unlike electric franchise fees, fuel adjustment charges are not subject to utility taxes per state statute.

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
Electric Utility Taxes	\$ 26.3	\$ 25.8	\$ 27.2	\$ 27.7
Change from Prior Year	6.0%	<1.9%>	3.4%	1.8%

**Water Utility Tax**

FY09 projected revenue are less than appropriated resulting from temporary water restrictions implemented during the year to alleviate drought conditions. FY10 water utility taxes will increase by 21.1% corresponding with year three of the water department’s five year rate increase.

	FY08	FY09	FY09	FY10
(Millions)	Actual	Budget	Projection	Budget
Water Utility Taxes	\$ 3.6	\$ 4.1	\$ 3.8	\$ 4.6
Change from Prior Year	5.9%	13.9%	5.6%	21.1%

**GUARANTEED ENTITLEMENT STATE REVENUE SHARING FUND**

State shared revenues based on state estimates will total approximately \$10.5 million for FY09. Of this, \$0.3 million is budgeted in the guaranteed entitlement state revenue sharing fund for Performing Arts Center improvements debt service requirements with the remaining proceeds, \$10.2 million, budgeted in the general fund (see General Fund – State Revenue Sharing section).

**LOCAL OPTION GAS TAX REVENUE FUND**

Local option gas taxes of 6 cents per gallon are imposed on the sale of motor and diesel fuel within Hillsborough County. Taxes are collected by the state and deposited in their Local Option Fuel Tax Trust Fund. Individual county tax receipts are divided among county and local municipal entities via a population based distribution formula. FY10 gas tax collections are expected to decrease to \$9.8 million. Total revenues are \$9.9 million and are comprised of gas taxes (\$9.8 million) and interest earnings (\$0.1 million). Proceeds from this tax are used to fund various transportation projects, \$5.5 million, and debt service requirements of \$0.5 million.

	(Millions)	FY08 Actual	FY09 Budget	FY09 Projection	FY10 Budget
Local Option Gas Tax		\$ 11.2	\$ 10.6	\$ 10.5	\$ 9.9
Change from Prior Year		0.0%	<5.4%>	<6.2%>	<5.7%>

**STORMWATER FUND**

FY10 Stormwater program revenue is \$17.2 million with transfers from the general fund (\$1.8 million) and utility tax fund (\$7.9 million), comprising 56% of total revenue. The remaining \$7.5 million is generated mainly by utility fees and assessments (\$6.1 million) and a transfer from fund balance (\$1.1 million). The general fund portion will support personnel and operating costs, while the utility tax transfer will fund FY10 capital improvement construction projects. A portion of the utility tax transfer is budgeted for anticipated debt service of \$1.9 million for a proposed bond issuance / commercial paper in FY10 to fund several large-scale construction projects.

**OCCUPATIONAL LICENSE TAX REVENUE FUND**

Occupational license revenues are taxes paid by individuals or businesses for the right to engage in certain trades, professions and occupations. Florida Statute 205.0535 governing local occupational license tax reclassification and rate structure revisions allows municipalities to review and adjust their business license fee structure every two years. The last change was Ordinance 2006-141, enacted June 15, 2006. FY10 revenues are conservatively budgeted at \$10.0 million to reflect continued recessionary pressures on the local economy. For FY10, these funds will be transferred to the general fund for general operations (see General Fund – Licenses and Permits and General Fund – Transfers and Other Financing Sources sections). Occupational License Tax Refunding Bonds, Series 2002A and 2007 fiscal year 2010 debt service requirements of \$7.2 million will be met utilizing other non ad valorem– utility taxes.

	(Millions)	FY08 Actual	FY09 Budget	FY09 Projection	FY10 Budget
Occupational Licenses		\$ 10.8	\$ 10.0	\$ 10.8	\$ 10.0
Change from Prior Year		2.9%	<7.4%>	0.0%	<7.4%>

**UTILITY TAX CAPITAL IMPROVEMENT PROJECTS FUND**

Other financing sources constitute nearly all of the utility tax capital improvement projects fund’s total revenues of \$6.9 million. City sources providing funds include utility tax capital fund, \$2.1 million, transfer from fund balance, \$4.2 million, and transfer from Construction Service Center Enhancement Fund \$0.6 million. Major projects funded include: various park and recreation playground and center improvements; various building improvements; and the implementation of the enterprise business transformation and enterprise content management systems.

**TOURIST DEVELOPMENT TAX FUND**

Several upgrades will be funded at the Convention Center from \$1 million in Tourist Development Taxes. These projects include: meeting rooms and restroom upgrades, \$.5 million; interior walls and pre-function space upgrades, \$.3 million; security system and lighting upgrades, \$.1 million; and furniture and equipment upgrades, \$.1 million.

**COMMUNITY INVESTMENT TAX (CIT) FUND**

Major revenue consists of a thirty-year 1/2 cent local option sales tax that was approved by county-wide referendum in 1996. FY10 is the fourth year of the third five-year period of the community investment tax. Community investment tax revenues in FY10 are \$23.3 million and reflect a 58.5% increase from FY09 estimated collections of \$9.3 million (see the General Fund – Sales Taxes section for current and future forecast discussion). Budgeted uses for CIT programs in FY10 are capital improvement projects (\$12.7 million), vehicle replacement (\$5.4 million) and debt service (\$5.2 million).

	(Millions)	FY08 Actual	FY09 Budget	FY09 Projection	FY10 Budget
CIT		\$ 16.2	\$ 19.6	\$ 14.7	\$ 23.3
Change from Prior Year		<19.0%>	21.0%	<9.3%>	58.5%

**TRANSPORTATION IMPACT FEE CONSTRUCTION FUND**

Ordinance No. 9362A, passed in 1986, imposes impact fees on land development in the city. Revenues are used to provide for roads and related facilities necessitated by new development. Revenues will vary annually dependent upon approved development projects. For FY10, \$9.8 million of revenue is budgeted to support various transportation projects. Major projects include: I-75 at West Meadows Bridge Construction (\$8.1 million); 40<sup>th</sup> Street roadway improvements (\$1.2 million); and Kennedy Boulevard and Dale Mabry Highway intersection improvements (\$0.4 million).

**City of Tampa-Summary of Revenues, Expenditures and Fund Balance\***

	Wastewater			Water		
	FY08 Actual	FY09 Projected	FY10 Budget	FY08 Actual	FY09 Projected	FY10 Budget
<b>Revenues:</b>						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and permits	-	-	-	-	-	-
Intergovernmental revenue	149,859	305,000	305,000	791,288	2,375,173	1,500
Charges for services	84,790,403	82,067,000	90,888,000	70,677,531	73,132,846	86,095,624
Fines and forfeitures	-	-	-	155,223	150,000	132,600
Miscellaneous revenues	2,889,851	1,465,000	2,675,196	4,815,178	3,488,019	2,778,500
Other sources (uses)	6,289,492	4,825,000	2,030,000	1,520,893	1,850,450	1,700,450
<b>Total revenues</b>	<b>\$ 94,119,605</b>	<b>\$ 88,662,000</b>	<b>\$ 95,898,196</b>	<b>\$ 77,960,112</b>	<b>\$ 80,996,488</b>	<b>\$ 90,708,674</b>
<b>Expenditures:</b>						
Personnel	25,731,377	22,070,561	27,450,400	18,266,846	18,369,127	19,431,951
Operating	60,017,998	36,575,799	38,138,079	53,089,232	47,491,888	48,241,815
Capital Outlay	4,176,339	14,163,004	6,720,800	7,166,195	15,842,884	8,459,100
Debt service	23,372,948	21,546,630	21,539,917	11,808,693	12,928,650	13,054,906
Grants and aid	39,402	40,000	40,000	-	-	-
Other uses (sources)	(22,723,123)	9,000	9,000	(14,381,728)	10,000	1,520,902
<b>Total expenditures</b>	<b>\$ 90,614,941</b>	<b>\$ 94,404,994</b>	<b>\$ 93,898,196</b>	<b>\$ 75,949,239</b>	<b>\$ 94,642,549</b>	<b>\$ 90,708,674</b>
Net increase (decrease) in fund balance	\$ 3,504,664	\$ (5,742,994)	\$ 2,000,000	\$ 2,010,873	\$ (13,646,061)	\$ -
Beginning fund balance	\$ 29,671,084	\$ 28,465,845	\$ 22,722,851	\$ 44,565	\$ 2,055,438	\$ 32,072
Ending fund balance	\$ 33,175,748	\$ 22,722,851	\$ 24,722,851	\$ 2,055,438	\$ (11,590,623)	\$ 32,072
<b>Solid Waste</b>						
	FY08 Actual	FY09 Projected	FY10 Budget	FY08 Actual	FY09 Projected	FY10 Budget
<b>Revenues:</b>						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licenses and permits	82,525	62,600	62,600	-	-	-
Intergovernmental revenue	170,510	-	-	-	-	-
Charges for services	70,535,204	69,347,900	70,049,800	698,280	549,444	539,568
Fines and forfeitures	-	-	-	-	-	-
Miscellaneous revenues	2,428,852	866,600	1,227,030	10,189	(696)	-
Other sources (uses)	14,524,685	-	-	-	-	295,954
<b>Total revenues</b>	<b>\$ 87,741,776</b>	<b>\$ 70,277,100</b>	<b>\$ 71,339,430</b>	<b>\$ 708,469</b>	<b>\$ 548,748</b>	<b>\$ 835,522</b>
<b>Expenditures:</b>						
Personnel	13,767,761	13,305,733	14,787,897	68,540	71,841	79,654
Operating	40,131,256	40,090,736	40,826,992	386,596	277,501	346,721
Capital Outlay	2,442,943	5,442,975	1,521,000	-	-	-
Debt service	14,238,296	14,199,045	14,077,835	361,862	201,460	409,147
Grants and aid	20,000	20,000	-	-	-	-
Other uses (sources)	67,253	66,915	125,706	-	-	-
<b>Total expenditures</b>	<b>\$ 70,667,509</b>	<b>\$ 73,125,404</b>	<b>\$ 71,339,430</b>	<b>\$ 816,998</b>	<b>\$ 550,802</b>	<b>\$ 835,522</b>
Net increase (decrease) in fund balance	\$ 17,074,267	\$ (2,848,304)	\$ -	\$ (108,529)	\$ (2,054)	\$ -
Beginning fund balance	\$ 21,135,659	\$ 22,705,644	\$ 19,857,340	\$ -	\$ (108,529)	\$ (110,583)
Ending fund balance	\$ 38,209,926	\$ 19,857,340	\$ 19,857,340	\$ (108,529)	\$ (110,583)	\$ (110,583)

\* Excludes internal service, pension, and various non-closing funds.

\*\* Includes restricted and unrestricted balances, reserves, encumbrances, gains or losses on investments, and excludes appropriations needed for balancing and other adjusting entries.

**City of Tampa-Summary of Revenues, Expenditures and Fund Balance\***

	General			Utility Tax Special Revenue		
	FY08	FY09	FY10	FY08	FY09	FY10
	Actual	Projected	Budget	Actual	Projected	Budget
<u>Revenues:</u>						
Taxes	\$ 164,706,593	\$ 158,838,576	\$ 140,214,217	\$ 59,006,459	\$ 62,804,997	\$ 62,358,181
Licenses and permits	32,827,522	33,565,076	33,509,643	310,453	19,023	12,800
Intergovernmental revenue	63,012,096	56,091,313	56,576,563	-	-	-
Charges for services	29,379,881	26,969,149	26,053,302	-	-	-
Fines and forfeitures	3,789,645	3,248,192	3,078,094	61,578	350,000	-
Miscellaneous revenues	13,302,554	8,510,442	7,728,744	2,924,229	613,500	513,500
Other sources (uses)	32,815,779	46,108,053	45,590,374	109,550	110,150	(469,850)
<b>Total revenues</b>	<b>\$ 339,834,070</b>	<b>\$ 333,330,801</b>	<b>\$ 312,750,937</b>	<b>\$ 62,412,269</b>	<b>\$ 63,897,670</b>	<b>\$ 62,414,631</b>
<u>Expenditures:</u>						
Personnel	263,572,053	265,923,058	274,218,327	-	-	-
Operating	92,340,101	66,074,979	71,389,648	132,763	80,526	407,424
Capital Outlay	-	-	-	8,313,862	6,337,651	3,872,481
Debt service	-	-	-	2,904,799	2,884,534	9,992,762
Grants and aid	18,785,064	19,658,068	16,052,792	383,207	270,000	256,000
Other uses (sources)	(49,107,756)	(17,317,199)	(17,897,638)	44,053,607	57,843,438	47,885,964
<b>Total expenditures</b>	<b>\$ 325,589,462</b>	<b>\$ 334,338,906</b>	<b>\$ 343,763,129</b>	<b>\$ 55,788,238</b>	<b>\$ 67,416,149</b>	<b>\$ 62,414,631</b>
Net increase (decrease) in fund balance	\$ 14,244,608	\$ (1,008,105)	\$ (31,012,192)	\$ 6,624,031	\$ (3,518,479)	\$ -
Beginning fund balance	\$ 72,997,555	\$ 87,242,163	\$ 86,234,059	\$ 39,969,288	\$ 46,593,320	\$ 43,074,840
Ending fund balance	\$ 87,242,163	\$ 86,234,059	\$ 55,221,867	\$ 46,593,320	\$ 43,074,840	\$ 43,074,840

	Non-Major Special Revenue			Parking		
	FY08	FY09	FY10	FY08	FY09	FY10
	Actual	Projected	Budget	Actual	Projected	Budget
<u>Revenues:</u>						
Taxes	\$ 21,362,148	\$ 20,394,965	\$ 31,199,707	\$ -	\$ -	\$ -
Licenses and permits	121	800	121	-	-	-
Intergovernmental revenue	5,200,990	473,681	5,664,591	-	-	-
Charges for services	535	262	535	11,875,021	17,781,490	11,764,770
Fines and forfeitures	-	-	-	2,347,361	2,173,278	2,033,285
Miscellaneous revenues	7,058,163	6,913,707	13,357,163	511,553	506,911	2,753,471
Other sources (uses)	11,591,787	13,645,116	21,273,213	-	300,000	300,000
<b>Total revenues</b>	<b>\$ 45,213,744</b>	<b>\$ 41,428,531</b>	<b>\$ 71,495,330</b>	<b>\$ 14,733,935</b>	<b>\$ 20,761,679</b>	<b>\$ 16,851,526</b>
<u>Expenditures:</u>						
Personnel	7,979,918	7,833,254	14,758,810	7,160,050	6,228,373	6,997,869
Operating	9,399,286	7,250,676	15,095,159	5,929,578	6,072,970	6,334,666
Capital Outlay	5,906,763	8,416,049	9,829,983	333,039	732,491	339,200
Debt service	39,851	42,683	1,941,249	2,027,384	1,319,287	2,747,891
Grants and aid	980,074	832,886	980,071	68,469	313,841	320,000
Other uses (sources)	22,790,586	23,656,175	28,109,106	109,550	109,886	111,900
<b>Total expenditures</b>	<b>\$ 47,096,478</b>	<b>\$ 48,031,723</b>	<b>\$ 70,714,378</b>	<b>\$ 15,628,070</b>	<b>\$ 14,776,848</b>	<b>\$ 16,851,526</b>
Net increase (decrease) in fund balance	\$ (1,882,734)	\$ (6,603,192)	\$ 780,952	\$ (894,135)	\$ 5,984,831	\$ -
Beginning fund balance	\$ 15,676,735	\$ 13,794,001	\$ 7,190,809	\$ 9,628,541	\$ 8,734,406	\$ 8,143,039
Ending fund balance	\$ 13,794,001	\$ 7,190,809	\$ 7,971,761	\$ 8,734,406	\$ 14,719,237	\$ 8,143,039

\* Excludes internal service, pension, and various non-closing funds.

\*\* Includes restricted and unrestricted balances, reserves, encumbrances, reserves, encumbrances, gains or losses on investments, and excludes appropriations needed for balancing and other adjusting entries.

# City of Tampa Consolidated Summary

## Consolidated Summary Reconciliation

	FY10 Appropriated Expenditures	Inter-fund Transfers Elimination	FY10 Combined Funds Summary
<b>Tax Operating Funds</b>			
General Fund	\$ 343,763,129	\$ <2,091,426>	\$ 341,671,703
Capital Improvement Project Special Revenue Funds			
Community Investment Tax Fund	23,301,844		23,301,844
Local Option Gas Tax Construction Fund	5,615,520		5,615,520
Transportation Impact Fee Construction Fund	9,800,760		9,800,760
Utility Tax Capital Improvement Projects Fund	7,871,901		7,871,901
Total CIP Special Revenue Funds	<u>\$ 46,590,025</u>	<u>\$ 0</u>	<u>46,590,025</u>
Other Special Revenue Funds			
Guaranteed Entitlement - State Revenue Sharing Fund	\$ 279,635		\$ 279,635
Local Option Gas Tax Revenue Fund	9,912,559	(5,540,520)	4,372,039
Occupational License Revenue Fund	10,900,000	(10,895,270)	4,730
Stormwater Fund	17,196,985		17,196,985
Utility Tax Fund	62,414,631	(47,885,964)	14,528,667
Total Other Special Revenue Funds	<u>\$ 100,703,810</u>	<u>\$ &lt;64,321,754&gt;</u>	<u>36,382,056</u>
Total Tax Operating Funds	<u>\$ 491,056,964</u>	<u>\$ &lt;66,413,180&gt;</u>	<u>424,643,784</u>
<b>Grant Funds</b>			
Community Development Block Grants	\$ 4,866,425	\$ -	\$ 4,866,425
Emergency Shelter Grants Program	170,963		170,963
HOME Investment Partnership Grant	2,585,603		2,585,603
Housing Opportunities for Persons With AIDS Grant	3,648,301		3,648,301
State Housing Initiatives Partnership	582,556		582,556
Total Grant Funds	<u>\$ 11,853,848</u>	<u>\$ 0</u>	<u>11,853,848</u>
<b>Enterprise Funds</b>			
Marina Fund	\$ 835,522		\$ 835,522
Parking Fund	16,851,526	(111,900)	16,739,626
Solid Waste Fund	71,339,430	(125,706)	71,213,724
Wastewater Fund	93,898,196		93,898,196
Water Fund	90,708,674		90,708,674
Total Enterprise Funds	<u>\$ 273,633,348</u>	<u>\$ &lt;237,606&gt;</u>	<u>273,395,742</u>
<b>CONSOLIDATED FUNDS SUMMARY</b>	<u>\$ 776,544,160</u>	<u>\$ &lt;66,650,786&gt;</u>	<u>709,893,374</u>
<b>Internal Service Funds</b>			
Administrative Services Fund	\$ 479,960	\$ (471,960)	\$ 8,000
Fleet Maintenance Fund	13,797,530	(13,453,892)	343,638
Self Insurance Fund	60,574,790	(45,344,654)	15,230,136
Utility Service Fund	9,917,554	(6,966,116)	2,951,438
Total Internal Service Funds	<u>\$ 84,769,834</u>	<u>\$ &lt;66,236,622&gt;</u>	<u>18,533,212</u>
<b>TOTAL FUNDS APPROPRIATED IN THIS BUDGET</b>	<u>\$ 861,313,994</u>	<u>\$ &lt;132,887,408&gt;</u>	<u>\$ 728,426,586</u>
<b>Bond Funds</b>	<u>\$ 25,585,415</u>	<u>\$ -</u>	<u>\$ 25,585,415</u>
<b>TOTAL EXPENDITURE BUDGET (ALL FUNDS)</b>	<u>\$ 886,899,409</u>	<u>\$ &lt;132,887,408&gt;</u>	<u>\$ 754,012,001</u>

# City of Tampa Consolidated Summary

## Consolidated Summary Reconciliation (All Funds)

BUDGET FOR FISCAL YEAR 2010	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Pension Funds	TOTAL
<b>ESTIMATED REVENUES:</b>							
Taxes	138,752,009	82,195,740	24,301,844	-	-	-	245,249,593
Licenses and Permits	33,509,643	12,800	562,399	62,600	-	-	34,147,442
Intergovernmental Revenue	56,576,563	11,228,200	-	306,500	123,370	-	68,234,633
Charges for Services	26,053,302	-	-	259,641,765	23,510,965	-	309,206,032
Fines and Forfeitures	3,078,084	-	-	2,165,885	-	-	5,243,969
Miscellaneous Revenue	4,387,261	6,232,500	75,000	9,434,197	60,831,496	229,504,112	310,464,566
Other Sources (uses)	81,406,267	12,888,418	21,650,782	2,326,404	-	-	118,271,871
<b>TOTAL REVENUES</b>	<b>343,763,129</b>	<b>112,557,658</b>	<b>46,590,025</b>	<b>273,937,351</b>	<b>84,465,831</b>	<b>229,504,112</b>	<b>1,090,818,106</b>
<b>EXPENDITURES/EXPENSES:</b>							
Personnel Services	274,218,327	8,506,194	-	69,015,108	10,419,842	370,467	362,529,938
Supplies, Materials and Minor Equipment	11,858,254	283,734	-	28,617,817	6,208,069	1,360	46,969,234
Contractual Services	27,686,251	9,584,654	-	39,272,371	3,102,593	8,061,861	87,707,730
Other Services and Charges	31,845,143	5,304,963	6,191,444	66,034,751	64,595,519	108,794,905	282,766,725
Capital Outlay	-	8,430,621	34,735,183	17,040,100	39,808	-	60,245,712
Debt Services	-	13,108,699	5,236,844	51,829,696	100,000	-	70,275,239
Grants and Aid	16,052,792	256,000	326,554	360,000	-	-	16,995,346
Other Uses (sources)	(17,897,638)	67,082,793	100,000	1,767,508	-	112,275,519	163,328,182
<b>TOTAL EXPENDITURES</b>	<b>343,763,129</b>	<b>112,557,658</b>	<b>46,590,025</b>	<b>273,937,351</b>	<b>84,465,831</b>	<b>229,504,112</b>	<b>1,090,818,106</b>

## Revenue Sources – Enterprise Funds

Shown below are the primary sources of revenue for the four main enterprise departments. The upcoming fiscal year projections begin with an assessment by the respective departments which are then reviewed by the budget office. The review consists of trend analysis, changes in state assumptions, current employment factors, industry growth or decrease, and fee and rate increases. Specific factors for each department are discussed below.

	FY08 Actual	FY09 Budget	FY09 Projection	FY10 Recommended
<b>Parking</b>				
Garage Revenue	\$ 8,571,072	\$ 8,646,098	\$ 8,124,600	\$ 8,499,520
Lot Revenue	717,450	850,541	701,856	701,000
Parking Meters	1,848,635	2,067,800	1,842,526	1,806,764
Parking Tickets	2,340,011	1,995,000	1,995,000	2,028,285
Arena Revenue	1,129,403	1,200,000	1,200,000	1,200,000

The economic downturn has been felt in the downtown area. Furloughs, layoffs and job loss have resulted in fewer workers and visitors in the the downtown area. As a result, Garage and Lot revenues are expected to decline in FY10. Ticket revenues are expected to experience a slight increase due to the implementation of a new residential parking program.

<b>Wastewater</b>				
Residential Wastewater Charges	\$ 79,352,903	\$ 82,500,000	\$ 76,400,000	\$ 87,949,000
Wastewater Improvement Charges	626,363	750,000	528,000	600,000
Interest Earnings - Pooled Cash	1,559,678	1,300,000	1,100,000	1,165,000
Connection Fees	6,200,000	4,800,000	4,800,000	2,000,000

Wastewater charges are projected to be higher due a three-year rate increase planning to occur in October 2009. The sewer rate will increase to \$3.91 per CCF billing unit on October 1, 2009. The decrease in connection fees reflects the current economic downturn and the resulting decrease in demand for new services.

<b>Water</b>				
Water Sales	\$ 58,953,658	\$ 71,872,000	\$ 63,041,036	\$ 76,115,487
STAR Water Sales	910,871	1,220,500	1,139,088	2,170,000
Water Sales to Tampa Bay Water	1,960,048	1,400,000	1,253,628	1,236,194
Interest Earnings - Pooled Cash	3,064,403	2,750,000	2,401,460	2,519,000
Connection Fees	2,222,574	2,800,000	1,050,000	1,250,000
Installation Fees	2,038,269	1,200,000	700,000	1,200,000
Tampa Bay Water Pass Through	3,227,936	5,355,475	4,576,694	2,611,475

Water sales are below budget despite a rate increase due to decreased water consumption and a drop in water customers in both FY08 as well as FY09 resulting from the economy and a three-year drought. Water sales revenues are projected to increase in FY10 based on a more stable economy and the five-year rate plan approved by city council on August 9, 2007. Reclaimed water sales are anticipated to rise due to the drought as well as improvements in residential systems. Connection and installation fees are also down due to the economy. The drought has also increased the purchase of water from Tampa Bay Water, which a portion of these costs are passed on to the customer.

<b>Solid Waste</b>				
Residential Collection Fees	\$ 24,335,678	\$ 24,403,660	\$ 24,080,000	\$ 24,080,000
Commercial Collection Fees	26,300,589	26,890,440	26,005,500	26,207,400
Tipping Fees	5,935,032	5,859,000	5,000,000	5,000,000
Compactor/Roll-Off Services	3,951,826	3,815,540	4,170,000	4,670,000
Energy Sales	9,745,699	9,090,750	9,880,000	9,880,000

Overall Solid Waste revenues are expected to remain flat or decline slightly in FY10, reflective of the changing economy. Compactor/Roll-Off Services are expected to increase due to new initiatives to expand services in this area.





## Capital Improvement Program Highlights

This section has been prepared to assist in understanding the major capital issues presented in this document.

More information is available in the detailed project pages.



---

# Capital Improvement Projects

## Overview

As described below, the capital improvement projects (CIP) budget process encompasses a variety of associated items, including the CIP budget process, comprehensive planning, long-term planning, and the development of management and fiscal goals.

## The Capital Improvement Projects Budget Process

The City of Tampa's annual capital improvement projects budget process begins in November-December with an initial review of revenue estimates for the upcoming year. Instructions are prepared and threshold levels of funding for CIPs are developed and forwarded to departments in February. Departments then prepare and prioritize their CIP requests for the mayor's review.

Workshops are held with the city council in June to review and discuss the budget submissions and receive feedback. Then the completed Recommended Operating and Capital Budget is presented to city council in August. A second book entitled "Sensible Solutions in Tough Economic Times - Citizen's Budget Report" is also presented at this time. Finally, budget hearings are held and the budget is adopted by the end of the current fiscal year (September 30).

## Comprehensive Plan

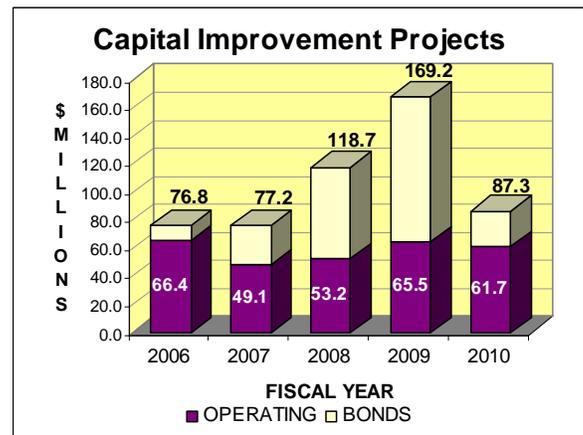
The Florida Growth Management Act mandates that local governments plan for providing public facilities (infrastructure) and services to support the impact of development. The capital improvements element (CIE) and the facility elements of the city's comprehensive plan are used to implement the growth management act as it pertains to capital improvements. The facility elements include recreation and open space, drainage, transportation, water, wastewater, and solid waste. The purposes of the CIE are to:

- Collect the needs identified to support the level of service standards and measurable objectives identified for each of the facility elements listed above;
- Estimate the costs of those improvements for which the City has fiscal responsibility;
- Analyze the fiscal capability of the City to finance and construct the improvements;
- Adopt financial policies to guide funding of the improvements; and
- Schedule funding and construction of the improvements to ensure they are provided when required.

The capital improvement element (CIE) is reviewed and updated annually in conjunction with the preparation of the annual CIP budget. CIE comprehensive plan projects that impact the annual budget are identified by an asterisk in the Capital Improvement Projects Fund FY10 Funded Projects, and Capital Improvement Project Fund Summary. In addition, a summary of these projects is presented in the Capital Improvement Project Summaries section.

## FY10 – FY15 Capital Plan

The City will spend approximately \$87.3 million to construct and repair city facilities, including roads, parks, drainage, water and wastewater pipelines/plants, and solid waste facilities. The capital plan provides a planned and programmed approach to utilizing the City's financial resources in the most responsive and efficient manner to meet its infrastructure and facility needs. The capital plan serves as a "blueprint" for the future of the community's growth and development, and highlights the importance of capital maintenance and replacement so that those needs are addressed in a timely and coordinated manner.



## Sources of Funds

Various types of funds support the CIP budget as listed below:

- Bonds
- Commercial Paper (CP)
- Community Development Block Grant (CDBG)
- Community Investment Tax (CIT)
- Enterprise Revenues
- Federal Grants
- Local Option Gas Tax (LOGT)
- State Grants
- Transportation Impact Fees (TIF)
- Tourist Development Tax Fund
- Utility Tax

Generally, utility tax and enterprise funds CIP projects are designed in the first year budgeted. Construction generally occurs in the following year. Projects using sources such as LOGT and some bond funds may take several years to complete. This is due to the lengthy process of major facility and roadway construction projects that includes land and right-of-way acquisition, requirements of the Consultants Competitive Negotiation Act, design, and finally, award of the construction contract. CDBG, CIT and grant funds have varying timetables for completion. Commercial paper is generally used as an interim financing tool pending the issuance and sale of bonds.

## Project Costs

The total cost of any particular project may include a wide variety of requirements in addition to construction costs. These include such items as: feasibility studies; land acquisition; environmental studies and possible site clean up; legal, title and closing costs; appraisal and surveying fees; and architect, design and engineering services.

## Design Build and Construction Management at Risk

Design build and construction management at risk are alternative procurement methods regulated by state statutes that offer particular benefits over the traditional design-bid-build method for medium and large construction projects.

Some advantages are:

- A rigorous, qualifications-based selection process that ensures the use of a qualified design builder or construction manager with specific and successful experience in the areas of work to be accomplished.
- For design build: a single point of contact/responsibility for the development and execution of the work including design, construction, coordination of multiple sites, and major program-wide initiatives with possible multiple designers and/or contractors.
- For construction management at risk: preconstruction coordination with a separate designer, or even multiple designers, to ensure constructability, maintain budgetary goals, and minimize change orders.
- Open book bidding of project tasks and subcontracting to ensure competitive pricing of the work.
- Guaranteed maximum price form of contract that establishes the scope and ensures delivery of the project for the contracted price. This form of contract may also include an incentive for the contractor to bring the price in under the contracted amount through shared savings between the City and the contractor.
- Expedited scheduling and the opportunity for an early start for appropriate project tasks that would otherwise have to wait until the entire project is bid.

The City has utilized these methods of project delivery successfully on several occasions with a variety of project types, including the Utility Capital Improvement Project (UCAP), the new Tampa Museum of Art and Curtis Hixon Park.

## Highlights

### Investing in Neighborhoods

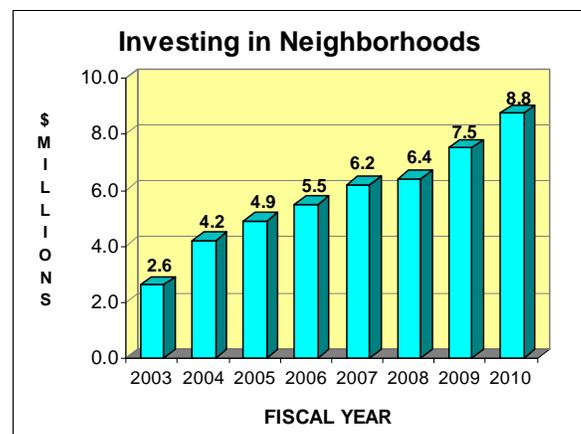
Investing in neighborhoods is comprised of four initiatives: replacing street signs and street markings; street maintenance or resurfacing; new and replacement sidewalks; and the installation of traffic calming devices. In prior years, the City combined these four initiatives with major roadway projects that extended through neighborhoods. For FY10, the entire \$8.75 million program is allocated to the four initiatives.

In FY03, the program was allocated \$2.6 million. Today the program has grown to \$8.75 million, an increase of \$6.15 million from FY03 and \$1.3 million over the FY09 program.

### Sidewalks

In FY10, \$2.0 million is being allocated to the sidewalk program, a similar amount to last year's program.

Requests for repair are received from a number of sources including citizens, advisory committees, city council, or city administration. The neighborhood sidewalk program contains an extensive list of



candidate locations and provides neighborhood groups with the opportunity to help prioritize new sidewalk needs. The FY10 program will provide for installation and repair of seven and a half miles of sidewalk to ensure pedestrian safety and contribute to a sense of community.

**Neighborhood Traffic Calming**

The FY10 program is increasing 16% to \$985,000 with more projects planned throughout Tampa’s neighborhoods, promoting their unique character. Using aesthetic design standards, traffic calming helps maintain livability through the use of vehicular access and speed management techniques, pedestrian and bicycle amenities and abundant landscaping and green spaces.

In FY10, traffic calming projects will focus on transportation planning in areas such as North Boulevard between Palm Avenue and Martin Luther King, Jr. Boulevard, Floribrasca Avenue between Nebraska Avenue and Tampa Street, and Palm Avenue between Nebraska Avenue and Tampa Street. All locations are neighborhood related. Transportation planning will increase safety by providing pedestrian amenities, reduce road crossing distances for pedestrians, provide for pedestrian refuge, provide opportunity for the construction of bike lanes, center turn pockets, small landscaped (xeriscaped) medians, and bus bays where appropriate. Transportation planning will also reduce speed, provide opportunities for beautification, increase the adjacent residential neighborhood's livability, and reduce noise pollution.

**Signage**

The FY10 program will increase \$74,400 to \$750,000, an increase of 11% from the FY09 allocation. The FY10 funding for illuminated street name signs was increased from prior years as additional signal locations are upgraded. During FY10, the City will upgrade ten signal locations with new support poles. The program also includes upgrading and replacing school signs and markings. For FY10, an estimated 5,000 signs will be replaced and ten intersections will receive illuminated signs.

**Street Maintenance / Resurfacing**

This program will receive \$5.0 million in FY10, a 28% increase over FY09, to maintain or resurface 37 miles of the City’s paved streets. Increased funding in subsequent years is planned in an effort to increase the surface condition of the City’s roadway network. This will change the paving cycle from once every 54 years to 43 years. The City plans to continue to increase the funding for resurfacing each year.



**Resurfacing city streets**

**Investing in Neighborhoods**

	FY09	FY10	% Increase
Sidewalks	\$ 2,019,760	\$ 2,020,000	0%
Traffic Calming	847,690	985,000	16%
Signage	675,600	750,000	11%
Street Maintenance/Resurfacing	3,906,950	4,995,000	28%
<b>Total</b>	<b>\$ 7,450,000</b>	<b>\$ 8,750,000</b>	<b>17%</b>

## Transportation Projects

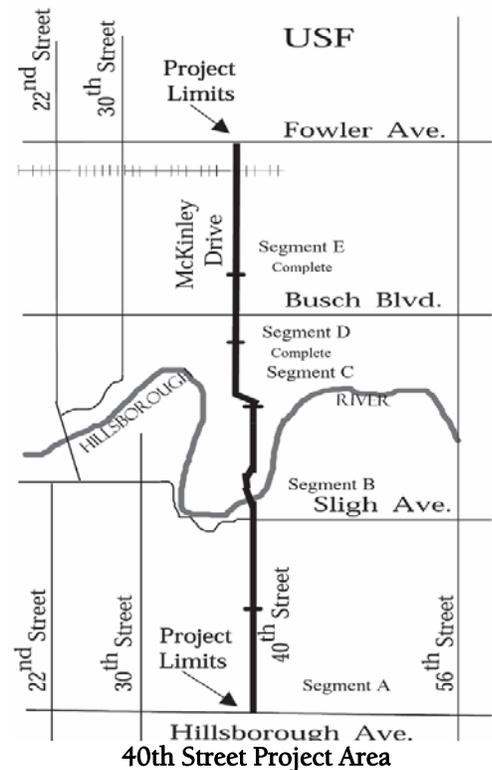
In fiscal year 2010, a significant number of transportation projects will be continued or awarded.

### 40th Street

Continuing the widening of 40th Street is considered the highest priority transportation project for this administration. This \$110 million project expands 40th Street from two to four lanes from Hillsborough Avenue to Fowler Avenue and has been broken into five segments 'A' through 'E'. Segments 'E' and 'D' from Fowler Avenue to Humphrey Street south of Busch Boulevard are complete. Construction was completed in June 2009 on the third segment, segment 'B' from Hanna Avenue to Hanlon Street, which included the construction of a new four lane bridge that replaced an aging two lane bridge over the Hillsborough River. Segment 'C', the fourth segment which runs just south of Hanlon Street to Humphrey Street, commenced construction in January of 2009 and is expected to be complete in July of 2010. Segment 'A' which runs just south of Hillsborough Avenue to Hanna Avenue will complete the project. Segment 'A' design and land acquisition is complete. Construction is expected to start fall 2009 and be completed in the spring of 2011.



40th Street Hillsborough River Bridge



### **I-75 at West Meadows Bridge**

This project, also known as the New Tampa Boulevard Bridge project, resulted from regional developments dedicating to the City right-of-way required to build the roadway and bridge. The bridge links the western end of New Tampa Boulevard in the West Meadows subdivision east of I-75 with the existing northern end of Commerce Park Boulevard in New Tampa west of I-75. The Florida Department of Transportation (FDOT) has been actively involved in reviewing this project due to the proposed bridge construction over I-75. FDOT coordinated with the Federal Highway Administration (FHWA) to assist the City in receiving approval for use of interstate right-of-way. During its review, FHWA determined that an interchange with I-75 will never be considered at this location because it is too close to the I-75 interchange at Bruce B. Downs Boulevard, which is just south of the proposed bridge location. This corridor will significantly reduce travel times between New Tampa and West Tampa Palms and increase connectivity and travel safety for the joined neighborhoods. The roadway will incorporate a five-foot sidewalk on the south side and a eight-foot wide multi-use path trail on the north side which will allow neighborhood pedestrian and bicycle traffic to safely cross I-75 without using Bruce B. Downs Boulevard.

### **MacDill Avenue and Kennedy Boulevard Intersection Improvements**

Improvements for this intersection will provide for northbound and southbound left turn lanes on MacDill Avenue, and include safety-related improvements. Prior multi-year funding for impact fees and gas taxes has provided for project design and the acquisition of needed right-of-way. This year's funding of \$1.4 million for construction will complete the project by the end of 2010.

### **Major Infrastructure Improvements**

In FY10 the following major infrastructure improvements will be addressed:

- Zack Street Avenue of the Arts
- Converting Polk Street from one-way to two-way
- Street Resurfacing
- Street Maintenance
- Major Intersection Improvements
- Median Maintenance
- I-75 at West Meadows Bridge
- 40<sup>th</sup> Street Improvements
- Kennedy Boulevard and Dale Mabry Intersection Improvements
- Bruce B. Downs Force Main
- Bruce B. Downs Water Transmission Main
- Water Pipeline Repairs and Replacement
- Stormwater Improvements

### **Parks and Recreation Projects**

The Parks and Recreation Department will again receive funding from two primary sources in FY10. The primary source will be \$1 million from Community Investment Tax (CIT) funds. Projects planned include aquatic facilities renovations and improvements (\$450,000); fencing, bollards, gates, security, courts and fields (\$300,000); and playground equipment and surfacing (\$250,000). The second source, Utility Tax funds total \$377,000, and are budgeted for facility

renovations; pool facility improvements; courts, sidewalks and trails; irrigation and lighting; and flooring and painting.

### **Seminole Garden Center**

This project provides for renovation of the garden center and other site improvements. Building improvements include expansion of the restrooms and improvement of access pursuant to Americans with Disabilities Act requirements, redefinition of the lobby, storage and other high use areas, and replacement of windows to correspond to Seminole Heights vernacular. Heating/air conditioning systems, parking lot, sidewalks, and site security/safety improvements are also proposed.



**Sidewalk with brick banding**

### **Kennedy Boulevard Landscaping Phases I and II**

The City of Tampa has received federal funding through the Florida Department of Transportation for landscaping, irrigation and decorative sidewalk improvements on Kennedy Boulevard between the Hillsborough River and Woodlyne Avenue. Landscaping and irrigation in the center medians are underway. Sidewalks will be widened and brick banding added between Willow Avenue and Delaware Avenue.

### **Enterprise Fund Programs**

Capital improvement projects for enterprise funds are used to improve and expand services including parking, wastewater, water, solid waste and stormwater.

#### **Parking:**

The Parking Division proposes the installation of pay-in-lane parking equipment at the South Regional parking facility and the Palm Avenue parking facility. This equipment installation initiative will enable the Parking Division to collect 100% of all parking fees through the use of automated revenue control equipment.

Additionally, the Parking Division will continue to work with the City's Contract Administration Department to plan and schedule consultant-recommended improvements to the parking facilities. Replacement of failed expansion joints and drainage systems on the upper floors of the Fort Brooke parking facility is planned for FY10.

#### **Wastewater**

The Wastewater Department is about to complete the \$21,700,000 capital improvement project to replace the 12th Street line, one of the largest force mains. The 12th Street force main is a vital link in the City's existing central intercepting system that conveys wastewater from the northern and northeastern areas of the city to the Howard F. Curren advanced wastewater treatment plant. The pipeline consists of 42- and 48-inch diameter pipe and is approximately 20,500 feet long.

Because the City of Tampa has an aging infrastructure, like many other municipal utilities across the country, the wastewater department will continue its program of replacing old and deteriorated force mains and rehabilitating structurally deficient manholes throughout the city. When possible, the department will rehabilitate failing gravity lines with no-dig methods, to minimize traffic conflicts and road repairs. This method also minimizes neighborhood and street disruptions. The department will also be rebuilding some of our larger pumps which are starting to show significant signs of deterioration from years of service, including a 1,500 horsepower pump at the San Carlos pump station in Sunset Park and a 900 horsepower pump at the 25th Street pump station in Ybor City.

## Water

The Water Department's capital improvement budget will be \$7.6 million for FY10. The funds will be used for various plant production and delivery system improvements.



**Repairing the Fish Creek main break March 2009**

System Replacement and Rehabilitation - The replacement value of the water pipeline system is in excess of \$2 billion. Approximately 15 percent of the system is at or beyond its useful life. Identification and prioritization of these assets has resulted in a needs list totaling \$400 million. Of this amount, more than \$200 million of pipe replacement and rehabilitation has been identified as critical and needs replacing/rehabilitation within the next five years. Additionally, the treatment plant is more than 80 years old and has a few processes that need upgrading or rehabilitation. This plant work amounts to approximately \$60 million during the next 10 years. Over the past two years, the department has

replaced 50 miles of pipeline with an additional 60 miles scheduled in FY10.

Water Minimum Flows and Levels - In FY09, the City entered into an agreement with the Southwest Florida Water Management District (SWFWMD) on a program that will provide minimum freshwater flows to the lower Hillsborough River. These flows are proposed to be 24 cubic feet per second in the dry season. The City and SWFWMD have developed a recovery strategy, or list of projects, to develop this flow.

Enhancing the Lower Hillsborough River - The department expects to start and/or finish construction on all of the viable projects to increase water flow to the lower Hillsborough River. Construction on lower weir started in FY09 and construction on the upper weir should start in FY10. Construction on the Blue Sink project will start in FY10. The Harney Canal Pipeline project has been deemed not to be feasible.

The department recently started to construct modifications to the Sulphur Springs lower weir and expects to complete the project by October 2009. The design of the Sulphur Springs upper weir project is currently in design with construction to start in January 2010.

Reclaimed Water Expansion - With the recent completion of the Reclaimed Water Master Plan, the department has modified the previous expansion efforts beyond targeting large consumers of potable water to expand the reclaimed water system to additional residential customers in South Tampa and along Bayshore Boulevard.

The department has entered into a 20-year user agreement with Tampa International Airport (TIA). Included in the user agreement were the design and the construction of a reclaimed water main to provide reclaimed water to both TIA and areas to the west. Design of the reclaimed water main is near completion with construction starting in July 2009.

The City has also installed a reclaimed water main to provide reclaim water to the newly constructed Children's Museum, Kiley Park, and Curtis Hixon Water Front Park. This water main can also provide reclaimed water to the Tampa Bay Performing Arts Center.



Constructing a Transmission Main to Improve Water Service in Downtown and South Tampa - Proposed new development in downtown and South Tampa will create additional water demands, which necessitate additions and improvements to water transmission and re-pump facilities to ensure adequate delivery. The department plans to install 12 miles of transmission mains originating at the David L. Tippin water treatment facility and ending in the vicinity of Bay to Bay Boulevard and Himes Avenue. The department recently began construction of the first segment from Hanna Avenue/North 30th Street to East Cass Street/North Jefferson Street. The project's other segments are currently under design and the department expects to start construction before the end of calendar year 2009.

### Solid Waste

In FY10, the Solid Waste Department will provide for the purchase and disposition of clean fill which will be placed over an identified area of McKay Bay Pond No. 5 to protect the ecosystem from old incinerator ash. The department will also provide for the assessment and construction of structural improvements to the transfer station facility. The improvements will increase the efficiency and operation of the station. The Solid Waste Department along with Fleet Maintenance will complete a master plan for the Spruce Street facility. The facility houses both Solid Waste and Fleet Maintenance and has special environmental issues that will affect any planned construction.

### Stormwater

The City established a five-year, \$60 million Stormwater Capital Improvement Program (CIP) in FY06. FY10 represents year five of the plan. With additional grant revenue from various sources, the City continues to leverage funding, enabling the construction of several major stormwater projects. The result is an expanded five-year plan to address long neglected flooding problems and drainage issues that will lead to improved flood protection and water quality. In FY10, the Stormwater Department's capital improvement funding of \$6.0 million will continue to address projects identified under the five-year planning process. Fifteen projects will be addressed which include flooding relief, major pipe replacement, continuing line rehabilitation and water quality initiatives focusing on long neglected



Cleaning a stormwater drain

problem areas that will lead to improved flood protection and water quality.

Drew Park was designated as a Community Redevelopment Area (CRA) in FY06 and has historically suffered from poor drainage. A project to alleviate flooding in Drew Park will encompass the area bounded by Lois Avenue, Dale Mabry Highway, Osborne Avenue, and Hillsborough Avenue. Flooding solution alternatives have been studied, resulting in a proposed project to construct a stormwater pumping station, conveyances and a detention pond. Drew Park design will be completed in early FY11, with construction beginning in mid-FY11. These improvements are integral to accomplishing Drew Park's strategic action plan. The City is receiving grant support from the Florida Department of Environmental Protection (DEP) and the Southwest Florida Water Management District (SWFWMD).

The Duck Pond drainage improvements project will bring flooding relief to this system, located within the Fowler Avenue / University Mall area that borders both the city and the county. Design for the Donut Pond pump station and force main segment will be completed in early FY11, with construction to begin in FY11. These improvements will alleviate structural flooding to six homes and twelve apartments in the University Square Neighborhood. This project represents a joint effort between the City of Tampa, Hillsborough County, SWFWMD, DEP, and the Federal Emergency Management Agency to solve recurrent structural and street flooding.

Design for the Dale Mabry - Neptune to Henderson project, initiated in FY09, will be completed with construction of a one mile conveyance slated to begin in early FY11. Grants to support this project have been secured from the DEP and the SWFWMD.

The North Hyde Park / Spanishtown Creek drainage improvements project will address inadequate culvert sizes for this major east / west box culvert system serving South Tampa. The project will also construct new ancillary conveyances to upgrade volume and direct flows more efficiently in future phases and will incorporate water quality improvements. Design completion and the start of construction are planned for FY10. This project is also being funded through a grant with SWFWMD. Several of these large-scale projects will also be funded through a bond issue or commercial paper.

## Other projects of note throughout the city include:

### The Tampa Riverwalk

The Riverwalk is a high priority project consisting of a 2.2 mile continuous waterfront corridor along the east side of the Hillsborough River from the North Boulevard Bridge to the Channelside/Aquarium area on the Garrison Channel. This pay-as-you-go-project, financed through public and private funding sources, will act as a catalyst for economic revitalization, environmental improvement, cultural education and health and fitness along the downtown waterfront. Of the 21 segments covering 2.2 miles in the Phase I plan, all are either completed, under construction, in design or committed to by a developer. The City will contribute \$350,000 in FY10, supplementing a \$1.5 million federal grant and private donations to



The Riverwalk and the Tampa Bay History Center

construct the Brorein Street underpass. Only Kennedy Boulevard Plaza and Brorein Street to MacDill Park remain to be constructed.

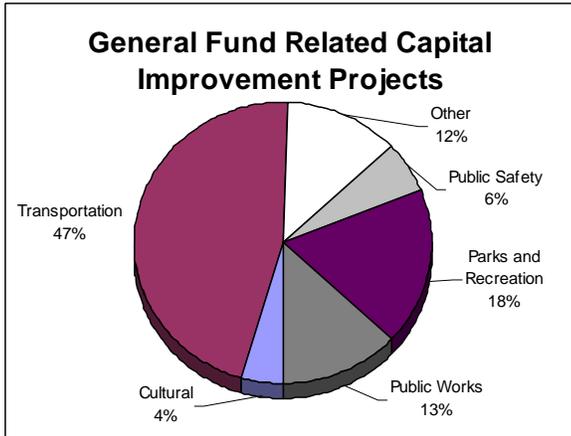
In August 2009, the City completed construction of the Riverwalk in the extended Cotanchobee/Ft Brooke Park, which continues up to the corner of Beneficial and Channelside Drive. Acting as the southern most entry point, the South Entry Plaza incorporates three large shade structures that cover an 8' x 40' wall that will display a local public art piece. This segment links to existing Riverwalk, providing .8 miles of continuous waterfront walkway all the way to the University of South Florida (USF) Park. Complementing the new downtown signage, directional signs and maps were added in this completed stretch. Enhancements have also been made to the Riverwalk running behind the Tampa Convention Center. In December 2009, the completion of Curtis Hixon Waterfront Park will add another 500 feet of riverside walkway. Additionally, the Riverwalk portion of Water Works Park is scheduled to be completed in the same December timeframe. All remaining segments designed by the City will be complete in the summer of 2010 and the final two sections will be constructed as funding becomes available.

## Financial Overview

### Capital Improvement Project Funding Sources (Millions)

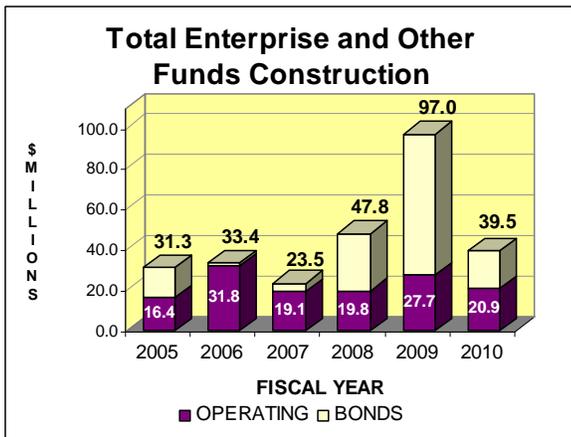
	FY08 Budget	FY09 Budget	FY10 Budget
Utility Tax	\$ 6.6	\$ 11.4	\$ 6.9
<i>Change from prior year</i>	<i>-4.3%</i>	<i>72.7%</i>	<i>-39.5%</i>
Utility Tax Improvement Bond	\$ 2.8	\$ 1.9	
Tourist Development Tax	\$ 1.1	\$ 1.3	\$ 1.0
<i>Change from prior year</i>	<i>33.7%</i>	<i>18.2%</i>	<i>23.1%</i>
ARRA Stimulus Grant			\$ 3.7
Community Development Block Grant	\$ 0.5	\$ 0.9	\$ 1.3
<i>Change from prior year</i>	<i>-44.4%</i>	<i>80.0%</i>	<i>44.4%</i>
Community Investment Tax – FY02-06	\$ 1.2	\$ 2.2	\$ 3.3
<i>Change from prior year</i>	<i>0.0%</i>	<i>83.3%</i>	<i>50.0%</i>
Community Investment Tax – FY07-11	\$ 5.3	\$ 7.0	\$ 9.4
<i>Change from prior year</i>	<i>-13.2%</i>	<i>32.1%</i>	<i>34.3%</i>
Community Investment Tax Bond – 2001A	\$ 22.4	\$ 20.9	
Community Investment Tax Bond – 2006	\$ 13.4	\$ 11.8	\$ 7.0
Local Option Gas Tax	\$ 10.9	\$ 9.9	\$ 5.4
<i>Change from prior year</i>	<i>28.2%</i>	<i>-9.2%</i>	<i>-45.5%</i>
Local Option Gas Tax FY99 Bond Construction	\$ 1.7	\$ 1.7	
Transportation Impact Fee	\$ 7.8	\$ 5.1	\$ 9.8
<i>Change from prior year</i>	<i>39.3%</i>	<i>-34.6%</i>	<i>92.2%</i>
Parking Fund	\$ 0.3	\$ 0.3	\$ 0.2
<i>Change from prior year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-33.3%</i>
Wastewater Fund	\$ 4.9	\$ 9.0	\$ 5.4
<i>Change from prior year</i>	<i>-2.0%</i>	<i>83.7%</i>	<i>-38.9%</i>
Wastewater Revenue Bond – 2006	\$ 23.9	\$ 21.4	\$ 0.8
Water Fund	\$ 6.6	\$ 10.4	\$ 7.6
<i>Change from prior year</i>	<i>0.0%</i>	<i>57.6%</i>	<i>-26.9%</i>
Water Bond/ State Loan	\$ 1.3		
2007 Water Bond		\$ 46.0	\$ 17.8
Solid Waste Fund	\$ 0.7	\$ 0.8	\$ 1.7
<i>Change from prior year</i>	<i>250.0%</i>	<i>14.3%</i>	<i>112.5%</i>
Stormwater	\$ 6.6	\$ 6.6	\$ 6.0
<i>Change from prior year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-9.1%</i>
Fleet Maintenance Fund	\$ 0.7	\$ 0.6	\$ 0.02
<i>Change from prior year</i>	<i>133.7%</i>	<i>-14.3%</i>	<i>-96.7%</i>
Total	\$118.7	\$169.2	\$ 87.3

### General Fund Departments Capital Projects



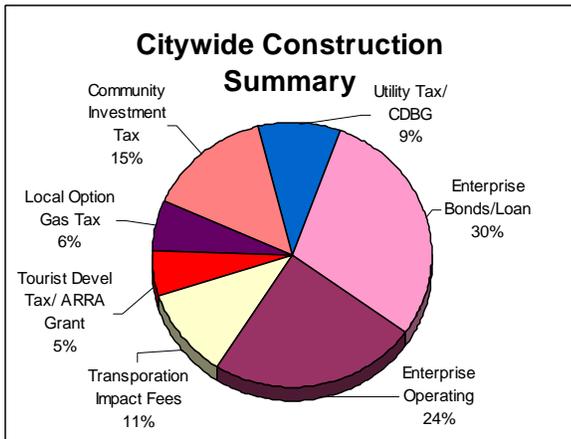
In summary, general fund department-related capital improvement projects expenditures will total \$46.8 million.

### Enterprise and Other Funds



Capital improvement projects for enterprise and other funds are used to improve and expand services including parking, wastewater, water, solid waste, stormwater, and fleet maintenance. Growth, redevelopment, and federal and state legislative mandates provide a constant demand for improvements.

### City-Wide Construction Summary



The FY10 capital improvement program for the City of Tampa will total \$87.3 million. As shown in the chart to the left, enterprise bonds and loan funds account for 30% of the total funding and Community Investment Tax accounts for the second largest share at 24% of the total funding.

---

## Operational Impacts of Capital Improvement Projects

Capital improvement projects generally have one of two impacts. New or expanded facilities usually result in staffing requirements along with new operating costs such as utilities, supplies, and maintenance requirements. Replacement of older facilities has the opposite effect; efficiencies gained from more efficient equipment, lower maintenance costs, and on occasion, lower staffing requirements reduce operating and personnel costs.

In the Water, Wastewater, and Stormwater Departments, the City has embarked on a multimillion dollar, multi-year program to accelerate the replacement of aging infrastructure. Over the last few years, the City has been experiencing more frequent and more costly failures. Often, these failures “detour” employees from their planned preventative maintenance schedules and incur significant overtime costs.

Commercial paper, as an interim financing tool, is playing a more prominent roll in accelerating a number of programs pending the issuance of bonds, state funds and increased revenues to be received in later years. Upwards of \$100 million may be used in FY10 to get such projects underway.

Improvements to recreation centers throughout the city are budgeted for \$1 million. This project provides for aquatic facilities renovations and improvements, fencing, bollards, gates, athletic courts and field repair or installation, ancillary and playground equipment, fall prevention surfacing. The Parks and Recreation Department targets several facilities per year for these upgrades and improvements. Each improved facility will have lower maintenance, repair and utility expenses.

Annual funding of \$120,000 is also provided for courts, sidewalks and trail improvements. These improvements include lighting upgrades that improve visibility and reduce energy consumption, maintenance and repair costs.

For both new and replacement facilities, opportunities are sought to incorporate “green” sustainable features into the design. These commonly include highly reflective roof surfacing, “cool roofs”, day lighting, energy efficient lighting, hands free faucets, and other water saving measures. Additionally, air conditioning systems are designed to both minimize energy and maintain good air quality.

Specific projects include:

### **Investing in Neighborhoods:**

One of the mayor’s key programs is entitled “Investing in Neighborhoods”. In FY03, \$2.6 million was devoted to this program and has since grown to \$8.75 million. The program includes projects and enhancements such as sidewalks, street resurfacing and maintenance, traffic calming devices, and street signs and markings. These neighborhood improvement projects directly impact the quality of life and safety of Tampa’s residents – a valuable investment.

**Road Resurfacing and Maintenance** – This year the City will repave approximately 30 miles of roadway.

Moderate Impact: operational costs of \$10,000 - \$100,000 annually

**Street Signage** - The signage program includes street name signs, traffic signs, and marking installations. This year the City expects to replace 5,000 signs.

Moderate Impact: operational costs of \$10,000 - \$100,000 annually

**Sidewalks** - Tampa's sidewalk program will install and repair seven and a half miles of sidewalk this year to help ensure pedestrian safety and contribute to our sense of community.

Moderate Impact: operational costs of \$10,000 - \$100,000 annually

### **Radio - Controlled Irrigation and Lighting**

This project provides for upgrade, installation and repair of the citywide radio controlled irrigation system. This system is controlled by a central computer, which communicates with field units necessary to operate the various irrigation zones throughout the city. The system has the ability to manage the amount of water dispensed for any zone and will shut down any zone that malfunctions. It also controls the lights in various parks. The Parks and Recreation Department is installing security lighting throughout the city. This system can be placed on the existing radio controlled system, which will turn the lights on and off and has electromagnetic locks for securing buildings and sites.

Minimum Impact: operational costs of \$0 - \$10,000 annually

### **New and Replacement Fire Stations**

This project started in FY07, for constructing two new fire stations (FS) and replacing two stations over the next six years. Construction of FS No. 22 in New Tampa is planned to begin in FY10. Upon completion, operating and one-time capital costs for FS No. 22 will include: \$1.8 million for payroll and benefits for 30 firefighters, \$60,000 for bunker gear and clothing, \$923,000 for two pumper trucks, \$40,000 for airpacks, and \$50,000 for operating expenses such as utilities. Similar expenses are projected for one other station programmed in FY12.

FS No. 22 - Minimum Impact: operational costs of \$0 - \$10,000 annually

### **Howard F. Curren Advanced Wastewater Treatment Plant**

The Wastewater Department will rehabilitate junction chamber No.1 in FY10, which is the second phase of the rehabilitation of one of the junction chambers at the wastewater plant. The project will include the removal of deteriorated concrete and application of a concrete repair material which will restore the structural integrity of the walls and will prevent future deterioration of the concrete. Failure of the junction chamber would interrupt operation of the plant. During FY10, replacement of equipment will increase system reliability and reduce overall operation and maintenance costs.

Maximum Impact: operational costs over \$100,000 annually

### **Water Minimum Flows and Levels**

This program is comprised of three projects that will increase the amount of fresh water in the lower Hillsborough River. After the three projects are completed in FY11, the program will result in an increase of \$150,000 to \$200,000 annually in the department's operating budget. The majority of the cost increases are for electricity to operate the new pumps associated with each project.

Maximum Impact: operational costs over \$100,000 annually

### **Reclaimed Water Expansion**

The expansion plan targets large, non-residential water users with the highest potential to conserve potable water by using reclaimed water. When the expansion program is completed, the department estimates an impact to its operating budget of approximately \$500,000 per year, which will fund increases in chemicals and electrical services. This increase will be offset by revenues that will cover both increases to the operating and debt service costs.

Maximum Impact: operational costs over \$100,000 annually

### **Progress in Sustainability**

The City of Tampa continues to develop sustainable projects that conserve resources and provide energy savings. Specific projects include:

**High Efficiency Lighting** - This project provides for the upgrade of conventional electrical lighting in five municipal parking garages to high efficiency induction lighting. Three of the City's eight municipal parking garages have already been upgraded to more energy efficient fixtures. The project will upgrade the five remaining locations. Overall estimated project cost is \$1,144,000 and is based on purchasing lighting fixtures to be installed by city personnel. The new light fixtures will increase lamp life from 20,000 to 100,000 hours and reduce lighting energy consumption by 55%. Total annual electrical savings of \$316,000 is anticipated for the five locations. The high-efficiency lighting will reduce greenhouse gases and the City's carbon footprint by eliminating wasteful energy consumption. Funding for this project is from the American Recovery and Reinvestment Act - Energy Efficiency Conservation Block Grant.

Minimum Impact: operational costs of \$0 - \$10,000 annually

**Energy Management System** - This project provides for the installation of energy management systems and associated energy-related improvements at various major city facilities. An energy management system reduces a facility's electrical consumption by controlling operational hours of lighting, equipment, fresh air usage and temperature. Savings will vary between locations but can be expected to range from 10-25%. Additional operational efficiencies and savings will be realized by the remote monitoring capabilities of the systems, early detection of problems, and improved response times for remedial actions. Procurement and installation is estimated at \$598,000. Annual savings are projected to be approximately \$68,000, resulting in a payback on investment in 6.8 years. This savings does not include the operational and maintenance efficiencies gained. Funding for this project is from the American Recovery and Reinvestment Recovery Act - Energy Efficiency Conservation Block Grant.

Minimum Impact: operational costs of \$0 - \$10,000 annually



## **Capital Improvement Project Summaries**

The following summaries are offered to assist city council and our citizens in understanding important aspects of this proposed FY 2010-2015 Capital Improvement Plan.

The following summaries include projects from all funding sources. The first summary includes funded and previously appropriated bond and state loan funded projects expected to be spent during FY 2010 as well as the next five years. The second summary includes all of the Community Investment Tax projects for FY 2010 and FY 2011. The final summary includes all of the Comprehensive Plan projects for FY 2010-2015.



## Capital Improvement Projects Summary by Funding Source\*

<u>FUND</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12-15</u>	<u>TOTAL</u>
Utility Tax Fund	\$ 6,871,901	\$ 5,568,816	\$ 14,034,296	\$ 26,475,013
Tourist Development Tax Fund	1,000,000	1,000,000	3,850,000	5,850,000
Community Development Block Grant	1,310,936			1,310,936
Energy Efficiency & Conservation Block Grant	3,712,000			3,712,000
Community Investment Tax Fund-FY02-06	3,320,000	3,980,000		7,300,000
Community Investment Tax Fund-FY07-11	9,380,000	4,078,518	1,800,000	15,258,518
Community Investment Tax Bond Fund - 2006	7,001,195			7,001,195
Local Option Gas Tax Fund	5,386,520	15,517,188	33,463,152	54,366,860
Transportation Impact Fee Fund	9,800,760	198,676	38,096,705	48,096,141
Parking Fund	180,000		710,700	890,700
Wastewater Fund	5,459,000	4,359,000	6,286,000	16,104,000
Wastewater Revenue Bond Fund - 2006	800,000			800,000
Water Fund	7,610,000	6,610,000	26,440,000	40,660,000
2007 Water Bond	17,784,220			17,784,220
Solid Waste Fund	1,669,440		671,160	2,340,600
Stormwater Fund	5,990,000	4,876,000	18,096,000	28,962,000
Fleet Maintenance Fund	16,920	431,766	671,180	1,119,866
TOTAL ALL FUNDS	\$ <u>87,292,892</u>	\$ <u>46,619,964</u>	\$ <u>144,119,193</u>	\$ <u>278,032,049</u>

\*As the purpose of this document is to assist in long-term planning activities, no inference should be made with respect to the undertaking or timing of any particular enumerated project described herein or any specified funding therefore.

## CAPITAL IMPROVEMENT PROJECT FUND SUMMARY

Fund/Department/Index Code	FY 10	FY 11	FY 12-15	Total	
<b>UTILITY TAX FUND</b>					
<b>Growth Management and Development Services</b>					
BC50321AA	Demolition of City Structures	\$ 15,000	\$ 15,000	\$ 60,000	\$ 90,000
BC50321AB	Purchase of Lien Property	20,000	20,000	80,000	120,000
BC50321AE	Title, Appraisals and Assessment Fees	70,000	70,000	280,000	420,000
BC50321AX	Reconfiguration and Building Improvements at the Construction Services Center	562,399			562,399
	DEPARTMENTAL TOTAL	\$ 667,399	\$ 105,000	\$ 420,000	\$ 1,192,399
<b>Neighborhood Services</b>					
CA50321BA	Public Art	\$ 100,000	\$ 100,000	\$ 400,000	\$ 600,000
	DEPARTMENTAL TOTAL	\$ 100,000	\$ 100,000	\$ 400,000	\$ 600,000
<b>Technology and Innovation</b>					
DP50321AF	Enterprise Content Management	\$ 800,000	\$ 400,000		\$ 1,200,000
DP50321AG	Enterprise Business Transformation	4,000,000	2,000,000		6,000,000
DP50321AH	Radio Communications System Upgrade	50,000	850,000		900,000
	DEPARTMENTAL TOTAL	\$ 4,850,000	\$ 3,250,000		\$ 8,100,000
<b>Fire Rescue</b>					
FD50321AD	Fire Station Improvements	\$ 100,000	\$ 100,000	\$ 800,000	\$ 1,000,000
	Training Academy - Skills Lab Building Replacement		1,000,000		1,000,000
	Enlarge the City's Communication Center for Emergency Operations			3,308,487	3,308,487
	DEPARTMENTAL TOTAL	\$ 100,000	\$ 1,100,000	\$ 4,108,487	\$ 5,308,487
<b>Non-Departmental</b>					
ND50321BR	Interior Renovations	\$ 200,000	\$ 200,000	\$ 800,000	\$ 1,200,000
	DEPARTMENTAL TOTAL	\$ 200,000	\$ 200,000	\$ 800,000	\$ 1,200,000
<b>Police</b>					
	Console and Floor Hardware Replacement	\$	\$	\$ 366,435	\$ 366,435
	Security Camera System Replacement / Upgrade			148,864	148,864
	DEPARTMENTAL TOTAL	\$	\$	\$ 515,299	\$ 515,299

Fund/Department/Index Code		<u>FY 10</u>	<u>FY 11</u>	<u>FY 12-15</u>	<u>Total</u>
<b>Parks and Recreation</b>					
PR50321AO	Irrigation and Lighting - Radio Controlled	\$ 45,000	\$ 45,000	\$ 180,000	\$ 270,000
PR50321GY	Wood Floor and Painting Improvements	12,000	12,000	48,000	72,000
PR50321HT	Pool Facility Improvements	100,000	100,000	400,000	600,000
PR50321HU	Facility Renovations / Improvements	100,000	100,000	400,000	600,000
PR50321HV	Courts, Sidewalks and Trail Improvements	120,000	120,000	480,000	720,000
	Blackwater Hammock		126,336		126,336
	*Land Acquisition			2,000,000	2,000,000
	New Tampa Nature Park			1,410,000	1,410,000
	River Tower Park			1,184,400	1,184,400
	Picnic Island Boardwalk			287,640	287,640
	DEPARTMENTAL TOTAL	\$ 377,000	\$ 503,336	\$ 6,390,040	\$ 7,270,376
<b>Public Works</b>					
PW50321AA	Stationary Fuel Tanks	\$ 90,000	\$ 90,000	\$ 360,000	\$ 540,000
PW50321AT	Americans with Disabilities Act Modifications	54,350	40,000	160,000	254,350
PW50321CY	La Salle Street Remediation	225,600	56,400	225,600	507,600
PW50321DZ	Tampa Municipal Office Building Repipe Domestic Water Lines	207,552			207,552
	DEPARTMENTAL TOTAL	\$ 577,502	\$ 186,400	\$ 745,600	\$ 1,509,502
<b>Tampa Theatre</b>					
	Electrical Renovation	\$	\$ 124,080	\$ 293,280	\$ 417,360
	Seat Replacement / Restoration			328,770	328,770
	Stage Lighting Control Replacement			32,820	32,820
	DEPARTMENTAL TOTAL	\$	\$ 124,080	\$ 654,870	\$ 778,950
	<b>UTILITY TAX FUND TOTAL</b>	\$ <u>6,871,901</u>	\$ <u>5,568,816</u>	\$ <u>14,034,296</u>	\$ <u>26,475,013</u>
<b><u>TOURIST DEVELOPMENT TAX FUND</u></b>					
<b>Convention Center</b>					
CC50321AK	Meeting Rooms / Restroom Upgrades	\$ 494,200	\$ 475,000	\$ 1,700,000	\$ 2,669,200
CC50321AL	Interior Walls / Pre-function Space Upgrades	330,800	350,000	1,450,000	2,130,800
CC50321AR	Security System / Lighting Upgrades	75,000	75,000	300,000	450,000
CC50321AX	Furniture and Equipment Upgrades	100,000	100,000	400,000	600,000
	DEPARTMENTAL TOTAL	\$ 1,000,000	\$ 1,000,000	\$ 3,850,000	\$ 5,850,000
	<b>TOURIST DEVELOPMENT TAX FUND TOTAL</b>	\$ <u>1,000,000</u>	\$ <u>1,000,000</u>	\$ <u>3,850,000</u>	\$ <u>5,850,000</u>
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT</u></b>					
<b>Parks and Recreation</b>					
GPR1YFAB	Fencing / Backstops / Gates / Vehicle Control Replacement	\$ 50,000	\$	\$	\$ 50,000
	DEPARTMENTAL TOTAL	\$ 50,000	\$	\$	\$ 50,000
<b>Public Works</b>					
GPW1YFAA	Street Resurfacing	\$ 254,920	\$	\$	\$ 254,920
GPW1YRAA	Green Building Upgrades	1,006,016			1,006,016
	DEPARTMENTAL TOTAL	\$ 1,260,936	\$	\$	\$ 1,260,936
	<b>TOURIST DEVELOPMENT TAX FUND TOTAL</b>	\$ <u>1,310,936</u>	\$	\$	\$ <u>1,310,936</u>

\* See Comprehensive Plan Projects

Fund/Department/Index Code		<u>FY 10</u>	<u>FY 11</u>	<u>FY 12-15</u>	<u>Total</u>
<b><u>ENERGY EFFICIENCY &amp; CONSERVATION BLOCK GRANT</u></b>					
<b>Growth Management and Development Services</b>					
GBC1QHAA	Greenhouse Gas Study	\$ 70,000	\$	\$	\$ 70,000
	DEPARTMENTAL TOTAL	\$ 70,000	\$	\$	\$ 70,000
<b>Public Works</b>					
GPW1QHAB	Traffic Signal Upgrade to LED's	\$ 1,900,000	\$	\$	\$ 1,900,000
GPW1QHAC	Energy Management Systems	598,000			598,000
GPW1QHAD	Parking Garage Lighting Upgrades	1,144,000			1,144,000
	DEPARTMENTAL TOTAL	\$ 3,642,000	\$	\$	\$ 3,642,000
	<b>ENERGY EFFICIENCY &amp; CONSERVATION BLOCK GRANT TOTAL</b>	<b>\$ 3,712,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,712,000</b>

**COMMUNITY INVESTMENT TAX FUND-FY02-06 \*\***

<b>Public Works</b>					
PW05352AA	*Street Resurfacing	\$ 1,200,000	\$ 1,200,000	\$	\$ 2,400,000
PW05352AE	Sidewalk Construction	520,000	520,000		1,040,000
PW05352AF	Sidewalk Reconstruction	1,000,000	1,400,000		2,400,000
PW05352CG	*Brick Street Reconstruction	150,000	270,000		420,000
PW05352HB	Illuminated Street Name Sign Replacement	250,000	390,000		640,000
PW05352HK	Countdown Pedestrian Signal Head Installation	200,000	200,000		400,000
	DEPARTMENTAL TOTAL	\$ 3,320,000	\$ 3,980,000	\$	\$ 7,300,000
	<b>COMMUNITY INVESTMENT TAX FUND-FY02-06 TOTAL</b>	<b>\$ 3,320,000</b>	<b>\$ 3,980,000</b>	<b>\$</b>	<b>\$ 7,300,000</b>

**COMMUNITY INVESTMENT TAX FUND-FY07-11 \*\***

<b>Fire Rescue</b>					
FD50354AU	New / Replacement Fire Stations	\$ 2,500,000	\$	\$ 1,800,000	\$ 4,300,000
FD50354AV	Fire Station Roof Replacements	125,000	125,000		250,000
FD50354AX	Fire Station Painting	75,000	75,000		150,000
FD50354AY	Fire Station Flooring	30,000	30,000		60,000
	DEPARTMENTAL TOTAL	\$ 2,730,000	\$ 230,000	\$ 1,800,000	\$ 4,760,000

<b>Parks and Recreation</b>					
PR50354DH	Parks and Recreation Neighborhood Projects	\$ 1,000,000	\$ 748,518	\$	\$ 1,748,518
	DEPARTMENTAL TOTAL	\$ 1,000,000	\$ 748,518	\$	\$ 1,748,518

<b>Public Works</b>					
PW04354HA	Polk Street Two-Way Configuration	\$ 900,000	\$ 100,000	\$	\$ 1,000,000
PW05354AA	*Street Resurfacing	1,265,000	1,380,000		2,645,000
PW05354CF	Neighborhood Traffic Calming & Sidewalk Improvements	1,485,000	1,620,000		3,105,000
PW05354JH	Zack Street as an Avenue of the Arts	2,000,000			2,000,000
	DEPARTMENTAL TOTAL	\$ 5,650,000	\$ 3,100,000	\$	\$ 8,750,000
	<b>COMMUNITY INVESTMENT TAX FUND-FY07-11 TOTAL</b>	<b>\$ 9,380,000</b>	<b>\$ 4,078,518</b>	<b>\$ 1,800,000</b>	<b>\$ 15,258,518</b>

\* See Comprehensive Plan Projects  
 \*\* See Community Investment Tax

Fund/Department/Index Code	FY 10	FY 11	FY 12-15	Total
<b>COMMUNITY INVESTMENT TAX BOND FUND – 2006 ***</b>				
<b>Parks and Recreation</b>				
Springhill Park and Community Center	\$ 3,003,629	\$	\$	\$ 3,003,629
*New / North Tampa Fields and Parks	2,174,854			2,174,854
Ballast Point Pier and Boat Ramp	793,415			793,415
Bayshore Balustrade Improvements	550,078			550,078
Seminole Garden Center	479,219			479,219
DEPARTMENTAL TOTAL	\$ 7,001,195	\$	\$	\$ 7,001,195
<b>COMMUNITY INVESTMENT TAX BOND FUND - 2006 TOTAL</b>	<b>\$ 7,001,195</b>	<b>\$</b>	<b>\$</b>	<b>\$ 7,001,195</b>

**LOCAL OPTION GAS TAX FUND**

**Public Works**

PW0536JAA	Street Maintenance	\$ 2,361,440	\$ 2,361,440	\$ 9,445,760	\$ 14,168,640
PW0536JAD	*Major Intersection Improvements	1,445,080	1,860,000	6,000,000	9,305,080
PW0536JAG	Median Maintenance	450,000	450,000	1,800,000	2,700,000
PW0536JCR	Tampa Riverwalk - Brorein Street Underpass Construction	350,000			350,000
PW0536JHC	*Street Resurfacing	480,000	654,468	2,617,872	3,752,340
PW0536JJF	Transportation Signage Program	300,000	490,000	1,200,000	1,990,000
	*Cass Street Bridge Deficiencies		4,160,800		4,160,800
	Bermuda Seawall Deficiencies		2,440,600		2,440,600
	*Minor Intersection Improvements		1,046,000	4,184,000	5,230,000
	Traffic Signal Upgrade to LED's		564,000	2,256,000	2,820,000
	*Bridge Upgrading		557,600	2,230,400	2,788,000
	*Video Detection Installation		394,800	1,579,200	1,974,000
	Seawall Improvements		236,880	947,520	1,184,400
	*New Signal Installation		200,600	802,400	1,003,000
	*Thermoplastic Pavement Markings		100,000	400,000	500,000
	DEPARTMENTAL TOTAL	\$ 5,386,520	\$ 15,517,188	\$ 33,463,152	\$ 54,366,860
	<b>LOCAL OPTION GAS TAX FUND TOTAL</b>	<b>\$ 5,386,520</b>	<b>\$ 15,517,188</b>	<b>\$ 33,463,152</b>	<b>\$ 54,366,860</b>

\* See Comprehensive Plan Projects

\*\*\* This section provides an estimate of the expenditures for projects connected with current bond and / or state loan funds

Fund/Department/Index Code		<u>FY 10</u>	<u>FY 11</u>	<u>FY 12-15</u>	<u>Total</u>
<b><u>TRANSPORTATION IMPACT FEE FUND</u></b>					
<b>Public Works</b>					
PW0437JAK	*Kennedy Boulevard and Dale Mabry Highway Intersection Improvements	\$ 424,478	\$	\$	\$ 424,478
PW0437JBH	*I-75 at West Meadows Bridge Construction	8,050,184			8,050,184
PW0437JBJ	Interbay District Transfer to HART	1,869			1,869
PW0437JBK	Westshore District Transfer to HART	36,257			36,257
PW0437JBL	Central Business District Transfer to HART	9,528			9,528
PW0437JBN	North Central District Transfer to HART	17,430			17,430
PW0437JBO	University North District Transfer to HART	32,470			32,470
PW0437JBT	*40th Street: Busch Boulevard to Fowler Avenue Roadway Improvements	683,570			683,570
PW0437JCJ	*40th Street: Hillsborough Avenue to Busch Boulevard Roadway Improvements	544,974			544,974
	*MacDill Avenue and El Prado Boulevard Intersection Improvements		84,600	1,348,000	1,432,600
	*Dale Mabry Highway and Henderson Boulevard Intersection Improvements		57,400	783,200	840,600
	*Gandy Boulevard and Westshore Boulevard Intersection Improvements		56,676	8,676,000	8,732,676
	*Cross Creek II			12,829,480	12,829,480
	*Dr. Martin Luther King Jr. Boulevard Widening			7,501,280	7,501,280
	*Central Business District Intersection Improvements			4,941,145	4,941,145
	*MacDill Avenue and Kennedy Boulevard Intersection Improvements			1,460,000	1,460,000
	*Dale Mabry Highway at Spruce Street Intersection Improvements			557,600	557,600
	DEPARTMENTAL TOTAL	\$ 9,800,760	\$ 198,676	\$ 38,096,705	\$ 48,096,141
	<b>TRANSPORTATION IMPACT FEE FUND TOTAL</b>	<u>\$ 9,800,760</u>	<u>\$ 198,676</u>	<u>\$ 38,096,705</u>	<u>\$ 48,096,141</u>

**PARKING FUND**

**Parking**

PK0541BBK	South Regional Garage Revenue Control Equipment	\$ 90,000	\$	\$	\$ 90,000
PK0541BBL	Palm Avenue / Fernando Noriega Jr. Garage Revenue Control Equipment	90,000			90,000
	Fort Brooke Garage Improvements			710,700	710,700
	DEPARTMENTAL TOTAL	\$ 180,000	\$	\$ 710,700	\$ 890,700
	<b>PARKING FUND TOTAL</b>	<u>\$ 180,000</u>	<u>\$</u>	<u>\$ 710,700</u>	<u>\$ 890,700</u>

\* See Comprehensive Plan Projects

Fund/Department/Index Code		<u>FY 10</u>	<u>FY 11</u>	<u>FY 12-15</u>	<u>Total</u>
<b>WASTEWATER FUND</b>					
<b>Wastewater</b>					
SS0142BCB	Public Art	\$ 9,000	\$ 9,000	\$ 36,000	\$ 54,000
SS0342BJG	Bruce B. Downs Boulevard Relief Force Main	600,000			600,000
SS0342BJH	Sanitary Sewer Evaluation Study Manhole Rehabilitation	750,000	750,000		1,500,000
SS0442BCF	Howard F. Curren Oxygen Generating Facility #2 Rehabilitation	1,500,000			1,500,000
SS0442BHH	Howard F. Curren Sludge Dewatering Building Piping Replacement	500,000			500,000
SS0442BJN	San Carlos Pumping Station Pump #1 Motor Repair	300,000			300,000
SS0442BJP	Ybor Pumping Station Pump #1 Motor Repairs	300,000			300,000
SS0442BJQ	Howard F. Curren Screen and Grit Building #1 Piping Replacement	250,000			250,000
SS0442BKV	Howard F. Curren Sludge Digester Rehabilitation	750,000	750,000		1,500,000
SS0442BLC	Howard F. Curren Junction Chamber #1 Rehabilitation	500,000	500,000		1,000,000
	Howard F. Curren Oxygen Generating Facility #1 Rehabilitation		1,500,000		1,500,000
	Cured-in-Place Pipe Rehabilitation		750,000	4,000,000	4,750,000
	Howard F. Curren Meter Vault #2 Flow Meter Replacement		100,000		100,000
	Annual Gravity Sewer Contract			2,250,000	2,250,000
	DEPARTMENTAL TOTAL	\$ 5,459,000	\$ 4,359,000	\$ 6,286,000	\$ 16,104,000
	<b>WASTEWATER FUND TOTAL</b>	<u>\$ 5,459,000</u>	<u>\$ 4,359,000</u>	<u>\$ 6,286,000</u>	<u>\$ 16,104,000</u>

**WASTEWATER REVENUE BOND FUND - 2006 \*\*\***

**Wastewater**

Contracted Line Replacement	\$ 600,000	\$	\$	\$ 600,000
Hanna Pumping Station Control Improvements	200,000			200,000
DEPARTMENTAL TOTAL	\$ 800,000	\$	\$	\$ 800,000
<b>WASTEWATER REVENUE BOND FUND - 2006 TOTAL</b>	<u>\$ 800,000</u>	<u>\$</u>	<u>\$</u>	<u>\$ 800,000</u>

**WATER FUND**

**Water**

WT0143BAB	Public Art	\$ 10,000	\$ 10,000	\$ 40,000	\$ 60,000
WT0343BCX	Minimum Flow Levels - Blue Sink	3,000,000			3,000,000
WT0443BAR	Treatment Improvements	350,000	475,000	1,900,000	2,725,000
WT0443BAZ	Distribution Upgrade and Relocation with the Florida Department of Transportation	100,000	100,000	400,000	600,000
WT0443BRR	Pipeline Repair and Replacement	2,500,000	2,725,000	11,900,000	17,125,000
WT0443CBL	New Fire Services	250,000	250,000	1,000,000	1,500,000
WT0443CBM	New Customer Main Extensions	300,000	300,000	1,200,000	1,800,000
WT0443CBR	New Metered Services	100,000	100,000	400,000	600,000
WT0643CBT	Reclaimed Water Meter	1,000,000			1,000,000
	Poly-B Service Line Replacement		2,000,000	8,000,000	10,000,000
	Valve Program		400,000	1,600,000	2,000,000
	Belt Filter Press Rehabilitation		250,000		250,000
	DEPARTMENTAL TOTAL	\$ 7,610,000	\$ 6,610,000	\$ 26,440,000	\$ 40,660,000
	<b>WATER FUND TOTAL</b>	<u>\$ 7,610,000</u>	<u>\$ 6,610,000</u>	<u>\$ 26,440,000</u>	<u>\$ 40,660,000</u>

\*\*\* This section provides an estimate of the expenditures for projects connected with current bond and / or state loan funds

Fund/Department/Index Code	FY 10	FY 11	FY 12-15	Total
<b>2007 WATER BOND ***</b>				
<b>Water</b>				
Bruce B. Downs Boulevard Transmission Main	\$ 5,917,760	\$	\$	\$ 5,917,760
Downtown Main Replacements	3,873,000			3,873,000
High Service Pumps	2,291,874			2,291,874
Pipeline Repair and Replacement	2,280,680			2,280,680
Valve Program	1,014,145			1,014,145
Third Party Distribution Projects	1,000,000			1,000,000
Hillsborough River Dam Rehabilitation	709,046			709,046
On-Line Monitoring Distribution	379,801			379,801
Security Improvements	270,275			270,275
Basins #5 - #8 and Clear Well Rehabilitation	47,639			47,639
DEPARTMENTAL TOTAL	\$ 17,784,220	\$	\$	\$ 17,784,220
<b>2007 WATER BOND TOTAL</b>	<b>\$ 17,784,220</b>	<b>\$</b>	<b>\$</b>	<b>\$ 17,784,220</b>

**SOLID WASTE FUND**

**Solid Waste**

SN0544BAD	Transfer Station Structural Improvements	\$ 355,320	\$	\$	\$ 355,320
SN0544BAM	Spruce Street Facility Master Plan	16,920			16,920
SN0544BAN	McKay Bay Pond #5 Remediation	1,297,200			1,297,200
	Truck Wash and Water Reclamation System			417,360	417,360
	Perimeter Wall Construction			253,800	253,800
	DEPARTMENTAL TOTAL	\$ 1,669,440	\$	\$ 671,160	\$ 2,340,600
	<b>SOLID WASTE FUND TOTAL</b>	<b>\$ 1,669,440</b>	<b>\$</b>	<b>\$ 671,160</b>	<b>\$ 2,340,600</b>

**STORMWATER FUND**

**Stormwater**

ST50172AV	Stormwater Improvements	\$ 2,224,000	\$ 2,224,000	\$ 8,896,000	\$ 13,344,000
ST50172DC	Sediment Filtration Devices	277,000	277,000	1,108,000	1,662,000
ST50172EJ	Major Pipe Replacement	757,000	1,237,000	3,340,000	5,334,000
ST50172EL	Drainage Improvements (Match)	564,000	564,000	2,256,000	3,384,000
ST50172ES	Pipe Rehabilitation - Cured-in-Place Pipe (CIPP) Contract	474,000	474,000	1,896,000	2,844,000
ST50172ET	Water Quality Restoration	100,000	100,000	400,000	600,000
ST50172GA	Westshore Boulevard to Spring Lake Stormwater Improvements	121,000			121,000
ST50172GL	Flooding Relief - Holland Avenue	147,000			147,000
ST50172GM	*Flooding Relief - Palmetto Street	169,000			169,000
ST50172GN	Habana Avenue: West Lake Avenue to Tampa Bay Boulevard Conveyance Improvements	226,000			226,000
ST50172GP	Flooding Relief - San Pedro Street	57,000			57,000
ST50172GR	Flooding Relief - Union Street: Gomez Avenue to New Jersey Avenue	158,000			158,000
ST50172GS	Bird Street at River Tower Park Water Quality Improvements	79,000			79,000
ST50172GT	18th Street Outfall "C" *Stormwater System Rehabilitation	637,000		200,000	637,000
	DEPARTMENTAL TOTAL	\$ 5,990,000	\$ 4,876,000	\$ 18,096,000	\$ 28,962,000
	<b>STORMWATER FUND TOTAL</b>	<b>\$ 5,990,000</b>	<b>\$ 4,876,000</b>	<b>\$ 18,096,000</b>	<b>\$ 28,962,000</b>

\* See Comprehensive Plan Projects

\*\*\* This section provides an estimate of the expenditures for projects connected with current bond and / or state loan funds

Fund/Department/Index Code		<u>FY 10</u>	<u>FY 11</u>	<u>FY 12-15</u>	<u>Total</u>
<b><u>FLEET MAINTENANCE FUND</u></b>					
<b>Fleet Maintenance</b>					
FM50593BB	Spruce Street Facility Master Plan	\$ 16,920	\$	\$	\$ 16,920
	Additional Fuel Tanks at Central Fleet Maintenance		431,766		431,766
	Vehicle Wash Facility			417,380	417,380
	Perimeter Wall at Fleet and Solid Waste Yard			253,800	253,800
	DEPARTMENTAL TOTAL	<u>\$ 16,920</u>	<u>\$ 431,766</u>	<u>\$ 671,180</u>	<u>\$ 1,119,866</u>
	<b>FLEET MAINTENANCE FUND TOTAL</b>	<u>\$ 16,920</u>	<u>\$ 431,766</u>	<u>\$ 671,180</u>	<u>\$ 1,119,866</u>
	<b>GRAND TOTAL</b>	<u>\$ 87,292,892</u>	<u>\$ 46,619,964</u>	<u>\$ 144,119,193</u>	<u>\$ 278,032,049</u>

## COMMUNITY INVESTMENT TAX

DEPARTMENT / PROJECT	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
Brick Street Maintenance*	\$ 150,000	\$ 270,000	\$ 420,000
Street Resurfacing*	1,200,000	1,200,000	2,400,000
Illuminated Street Name Sign Replacement*	250,000	390,000	640,000
Countdown Pedestrian Heads*	200,000	200,000	400,000
Sidewalk Reconstruction*	1,000,000	1,400,000	2,400,000
Sidewalk Construction*	520,000	520,000	1,040,000
Parks and Recreation			
Neighborhood programs	1,000,000	748,518	1,748,518
Transportation			
Investing in Neighborhoods such as street resurfacing, sidewalks, signs, traffic calming, and neighborhood projects.	2,750,000	3,000,000	5,750,000
Downtown Two-Way Reconfiguration	2,900,000	100,000	3,000,000
Fire Rescue			
New / Replacement Stations	2,500,000		2,500,000
Roof Replacement Programs	125,000	125,000	250,000
Painting	75,000	75,000	150,000
Flooring	30,000	30,000	60,000
Vehicle Acquisition Program		750,000	750,000
Vehicle Program			
New and Replacement Vehicles	5,365,000	2,630,000	7,995,000
Debt Service for 2001 Bond Issue	3,958,838	3,961,438	7,920,276
Debt Service for 2006 Bond Issue	1,278,006	1,276,806	2,554,812
COMMUNITY INVESTMENT TAX TOTAL	\$ <u>23,301,844</u>	\$ <u>16,676,762</u>	\$ <u>39,978,606</u>
* Prior Year Funds			

# COMPREHENSIVE PLAN PROJECTS

City Funded	Fund	Type	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>Recreation and Open Space</b>									
Park Development Improvements	UTAX	Future Need	\$	\$	\$	\$	\$	\$ 2,000,000	\$ 2,000,000
Land Acquisition	CIT 2006 BOND	Future Need	\$ 2,174,854	\$	\$	\$	\$	\$ 2,000,000	\$ 2,174,854
New / North Tampa Fields and Parks			\$ 2,174,854	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 4,174,854
<b>Total Recreation and Open Space</b>			\$ 4,349,708	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 8,349,708
<b>Drainage</b>									
Flooding Relief - Palmetto Street	UTAX	Deficiency	\$ 169,000	\$	\$	\$	\$	\$	\$ 169,000
Stormwater System Rehabilitation	UTAX	Replacement	\$ 169,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 200,000
<b>Total Drainage</b>			\$ 338,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 538,000
<b>Transportation Project Program</b>									
<u>Interbay District</u>									
MacDill Avenue and Kennedy Boulevard Intersection Improvements	IF	Deficiency	\$	\$	\$ 1,460,000	\$	\$	\$	\$ 1,460,000
Dale Mabry Highway and Henderson Boulevard Intersection Improvements	IF	Deficiency	\$	57,400	783,200	\$	\$	\$	840,600
MacDill Avenue and El Prado Boulevard Intersection Improvements	IF	Deficiency	\$	84,600	120,000	1,228,000	\$	\$	1,432,600
Gandy Boulevard and Westshore Boulevard Intersection Improvements	IF	Deficiency	\$ 0	56,676	4,156,000	4,520,000	\$	\$	8,732,676
<b>Total</b>			\$ 0	\$ 198,676	\$ 5,059,200	\$ 7,208,000	\$ 0	\$ 0	\$ 12,465,876
<u>Central Business District</u>									
Central Business District Intersection Improvements	IF	Deficiency	\$	\$	82,505	4,858,640	\$	\$	4,941,145
Cass Street Bridge Deficiencies	LOGT	Deficiency	\$ 0	4,160,800	82,505	4,858,640	\$ 0	\$ 0	4,160,800
<b>Total</b>			\$ 0	\$ 4,160,800	\$ 82,505	\$ 4,858,640	\$ 0	\$ 0	\$ 9,101,945
<u>Central East District</u>									
40th Street: Hillsborough Avenue to Busch Boulevard Roadway Improvements	IF	Deficiency	\$ 544,974	\$	\$	\$	\$	\$	\$ 544,974
<b>Total</b>			\$ 544,974	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 544,974
<u>North Central District</u>									
40th Street: Busch Boulevard to Fowler Avenue Roadway Improvements	IF	Deficiency	\$ 683,570	\$	\$	\$	\$	\$	\$ 683,570
<b>Total</b>			\$ 683,570	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 683,570
<u>University North District</u>									
I-75 at West Meadows Bridge Construction	IF	Deficiency	\$ 8,050,184	\$	\$	\$	\$	\$	\$ 8,050,184
Gross Creek II	IF	Deficiency	\$ 8,050,184	\$ 0	12,829,480	\$ 0	\$ 0	\$ 0	12,829,480
<b>Total</b>			\$ 16,100,368	\$ 0	\$ 12,829,480	\$ 0	\$ 0	\$ 0	\$ 28,929,848
<u>Westshore District</u>									
Dale Mabry Highway at Spruce Street Intersection Improvement	IF	Deficiency	\$	\$	557,600	\$	\$	\$	\$ 557,600
Kennedy Boulevard and Dale Mabry Highway Intersection Improvements	IF	Deficiency	\$ 424,478	\$	211,280	1,500,000	5,790,000	\$	424,478
Dr. Martin Luther King Jr. Boulevard Widening	IF	Deficiency	\$ 424,478	\$ 0	768,880	1,500,000	5,790,000	\$ 0	7,501,280
<b>Total</b>			\$ 848,956	\$ 0	\$ 1,486,760	\$ 3,000,000	\$ 11,580,000	\$ 0	\$ 15,815,716

		FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<u>Citywide Projects</u>								
Brick Street Reconstruction	CIT	\$ 150,000	\$ 270,000	\$	\$	\$	\$	\$ 420,000
Bridge Upgrading	LOGT	557,600	557,600	557,600	557,600	557,600	557,600	2,788,000
Major Intersection Improvements	LOGT	1,445,080	1,860,000	1,500,000	1,500,000	1,500,000	1,500,000	9,305,080
Minor Intersection Improvements	LOGT	1,046,000	1,046,000	1,046,000	1,046,000	1,046,000	1,046,000	5,230,000
New Signal Installation	LOGT	200,600	200,600	200,600	200,600	200,600	200,600	1,003,000
Street Resurfacing	CIT	2,465,000	2,580,000					5,045,000
Street Resurfacing	LOGT	480,000	654,468	654,468	654,468	654,468	654,468	3,752,340
Thermoplastic Pavement Markings	LOGT	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Video Detection Installation	LOGT	394,800	394,800	394,800	394,800	394,800	394,800	1,974,000
Total		\$ 4,540,080	\$ 7,663,468	\$ 4,453,468	\$ 4,453,468	\$ 4,453,468	\$ 4,453,468	\$ 30,017,420
<b>Total Transportation Project Program</b>		\$ 14,243,286	\$ 12,022,944	\$ 23,393,533	\$ 18,020,108	\$ 10,243,468	\$ 4,453,468	\$ 82,176,807
<b>Total Comprehensive Plan Projects</b>		\$ 16,587,140	\$ 12,022,944	\$ 23,393,533	\$ 18,020,108	\$ 10,243,468	\$ 6,453,468	\$ 86,720,661

Fund Legend / Description:

UTAX - Utility Tax Fund

- A tax levied by the city on the customers of various utilities such as electric, telephone, gas, water, and certain transportation companies. Revenue received is used for various general capital improvements and to fund the debt service for outstanding utility tax bonds.

IF - Impact Fee Fund

- A charge based on projected trips that will be generated by development or redevelopment of a property. Revenues are used to provide roadway improvements and related infrastructure necessitated by new development.

LOGT - Local Option Gas Tax Fund

- A 30 year tax, begun in 1983, to fund transportation related improvements. Represents the city's share of taxes levied on motor fuel and special fuel sold in the county. This money shall be used for various transportation related capital projects.

CIT - Community Investment Tax Fund

- An ordinance adopted in 1996 for 30 years levying a one-half cent local government infrastructure surtax for community investments. The revenues are also used to pay the debt service on the Sales Tax Revenue Bonds, Series 2001A and 2006.

CIT 2006 Bond - Community Investment Tax Fund (Sales Tax Revenue Bonds Series 2006)

- A \$17.2 million bond issue for the acquisition, construction and equipping of park and recreation capital projects including the project identified above. Debt service on the bonds is through the Community Investment Tax Fund described above.

The six-year schedule includes projects related to levels of services, as set forth in policy 1.4.2 of the Tampa Capital Improvement Element (CIE).

As the purpose of this document is to assist in long-term planning activities, no inference should be made with respect to the undertaking or timing of any particular enumerated project described herein or any specified funding therefore. The CIE is updated annually in conjunction with submission of the Recommended Annual Budget submitted to City Council. Funding is committed for all six years from existing revenue sources. The term "committed" per the Florida Department of Community Affairs meaning "funding based on expected revenues from existing sources."

**Transportation Project Program**

Interbay District

	Estimated Start Date	Estimated Completion Date
MacDill Avenue and Kennedy Boulevard Intersection Improvements	10/2012	6/2013
Dale Mabry Highway and Henderson Boulevard Intersection Improvements	10/2010	9/2012
MacDill Avenue and El Prado Boulevard Intersection Improvements	10/2010	6/2013
Gandy Boulevard and Westshore Boulevard Intersection Improvements	10/2010	9/2013

Central Business District

	Estimated Start Date	Estimated Completion Date
Central Business District Intersection Improvements	10/2011	9/2013
Cass Street Bridge Deficiencies	10/2010	5/2011

	<u>Estimated Start Date</u>	<u>Estimated Completion Date</u>
Central East District		
40th Street: Hillsborough Avenue to Busch Boulevard Roadway Improvements	10/2009	9/2010
North Central District		
40th Street: Busch Boulevard to Fowler Avenue Roadway Improvements	10/2009	9/2010
University North District		
I-75 at West Meadows Bridge Construction	10/2009	9/2010
Gross Creek II	10/2011	6/2012
Westshore District		
Dale Mabry Highway at Spruce Street Intersection Improvements	1/2012	9/2012
Kennedy Boulevard and Dale Mabry Highway Intersection Improvements	10/2009	9/2010
Dr. Martin Luther King Jr. Boulevard Widening	10/2011	6/2014

**Other Possible City of Tampa Commercial Paper Projects (funding available for FY10 only)**

<u>Drainage / Stormwater</u>	<u>Fund</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>TOTAL</u>
Dale Mabry - Neptune to Henderson	A	\$ 2,596,000	\$	\$	\$	\$	\$	\$ 2,596,000
Drew Park Drainage Improvements	A	1,700,000						1,700,000
Duck Pond Drainage Improvements	A	629,000						629,000
<b>Total Drainage / Stormwater</b>		<b>\$ 4,925,000</b>	<b>\$ 0</b>	<b>\$ 4,925,000</b>				
<b>Total Possible Commercial Paper Projects</b>		<b>\$ 4,925,000</b>	<b>\$ 0</b>	<b>\$ 4,925,000</b>				

FUNDS: A = Commercial Paper

**Other than City Funded Projects**

<u>Other Transportation Projects</u>	<u>Fund</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>TOTAL</u>
Central East District								
40th Street: Hillsborough Avenue to Fowler Avenue	B	\$	\$ 5,449,305	\$ 9,000,000	\$ 5,662,000	\$	\$	\$ 20,111,305
<b>Total Other Transportation Projects</b>		<b>\$ 0</b>	<b>\$ 5,449,305</b>	<b>\$ 9,000,000</b>	<b>\$ 5,662,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,111,305</b>
<b>Total Other than City Funded Projects</b>		<b>\$ 0</b>	<b>\$ 5,449,305</b>	<b>\$ 9,000,000</b>	<b>\$ 5,662,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,111,305</b>

FUNDS: B = Florida Department of Transportation

**Public School Facilities**

Hillsborough County School District Fiscal Year\*  
City of Tampa Fiscal Year\*

	FY09 FY10	FY10 FY11	FY11 FY12	FY12 FY13	FY13* FY14*	FY14* FY15*	TOTAL
<b>New School Construction</b>							
Middle School Region 5, South County, 6-8	\$ 7,300,000	\$ 7,300,000	\$ 7,983,690	\$ 18,805,675	\$	\$	\$ 22,583,690
Middle School Region 6, East County, 6-8			9,516,310	7,444,325			18,805,675
Elementary School 5, South County Region, K-5			17,500,000	26,250,000	0	0	16,960,635
<b>Total New School Construction</b>	<b>\$ 7,300,000</b>	<b>\$ 7,300,000</b>	<b>\$ 17,500,000</b>	<b>\$ 26,250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 58,350,000</b>
<b>Remodeling / Renovations</b>							
Buckhorn Elementary	\$	\$	\$	\$ 6,774,097	\$	\$	\$ 6,774,097
Chiaromonte Elementary		3,492,320					3,492,320
Claywell Elementary			8,339,534				8,339,534
Essrig Elementary				9,093,647			9,093,647
Lewis Elementary			6,515,047				6,515,047
Lopez Elementary				4,251,140			4,251,140
Northwest Elementary			6,515,047				6,515,047
Tampa Palms			4,231,346				4,231,346
Trappnell Elementary	3,500,000						3,500,000
Hill Middle				10,151,149			10,151,149
Wilson Middle		2,743,160					2,743,160
Bloomington High		12,936,666					12,936,666
Gaither High	11,235,897						11,235,897
Gaminiti ESE		4,847,212					4,847,212
Lavoy ESE			3,826,163				3,826,163
<b>Total Remodeling / Renovations</b>	<b>\$ 14,735,897</b>	<b>\$ 24,019,358</b>	<b>\$ 29,427,137</b>	<b>\$ 30,270,033</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 98,452,425</b>
<b>Total Public School Facilities</b>	<b>\$ 22,035,897</b>	<b>\$ 31,319,358</b>	<b>\$ 46,927,137</b>	<b>\$ 56,520,033</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 156,802,425</b>

FUNDS: C = Hillsborough County School Board

\* The Hillsborough County School Board's FY09 generally corresponds to the City of Tampa's FY10. The city's fiscal year begins October 1, and the school board's fiscal year begins on July 1; therefore, there is a three-month lag between the school districts FY09 and the city's FY10. Also, please note that the Hillsborough County School Board's plan has only been updated through the school board's FY12 (city's FY13). The school board's plan will be updated in August.



## Capital Improvement Project Detail

The following section lists each individual project that is included in the FY 2010-2015 Recommended Capital Improvement Budget.

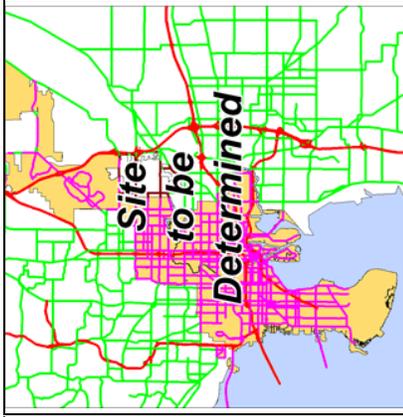
Details can also be seen on the City of Tampa's web site where locations are available by street map and satellite view.



## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Demolition of City Structures  
**RESPONSIBLE DEPARTMENT:** Growth Management and Development Services

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Utility Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides funding to demolish structures on real property acquired or owned by the city in redevelopment areas. These funds are typically used to demolish structures on property received at sales conducted by the Hillsborough County Tax Collector. The structures on these properties are uninhabitable, unsafe and beyond repair as a result of the elements, age, lack of maintenance, termites, and other outside influences. In these instances, the city would then use the property in its affordable housing program or sell it to individuals or developers for redevelopment. This project would also fund demolition of city owned property, making the site more attractive in a sale for redevelopment.

**INDEX CODE:** BC50321AA

**PROJECT ID:** BC-06-003

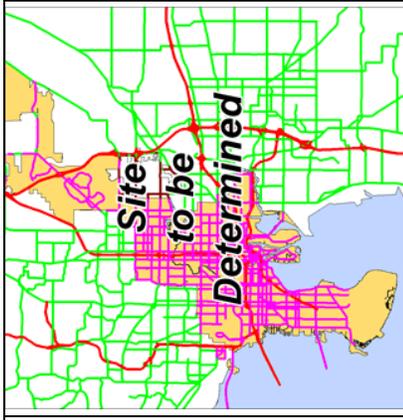
FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Design							
Bid							
Award							
Construction							

When the city acquires property with condemned, substandard buildings, those structures are demolished or secured to protect the asset until sold.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Purchase of Lien Property  
**RESPONSIBLE DEPARTMENT:** Growth Management and Development Services

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Utility Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for the real estate division to monitor the upcoming property tax foreclosures. These sales are scheduled and conducted by the Hillsborough County Tax Collector on property that the city may have a lien on for mowing, demolition or code violations. It also provides funds to purchase these types of real property, especially in redevelopment areas. These properties are then used by the city in its affordable housing program or sold to individuals or developers for redevelopment. More properties are anticipated for transfer to the city as the market dictates.

**INDEX CODE:** BC50321AB

**PROJECT ID:** BC-06-002

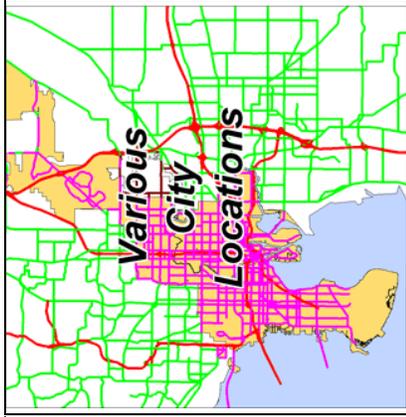
FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Design							
Bid							
Award							
Construction							

When the city has an interest in a property, it is acquired utilizing this fund account. The project also allows the city to protect its interest in city liens or other encumbrances placed on property sold at Hillsborough County Tax Collector sales. Independent counsel has been retained to enforce code violations.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Title, Appraisals and Assessment Fees  
**RESPONSIBLE DEPARTMENT:** Growth Management and Development Services

**LOCATION:** Various - See Below  
**FUNDING SOURCE:** Utility Tax Fund



**PROJECT DESCRIPTION:** This project provides payment for real estate title, survey, environmental and technical reports needed to verify information prior to the city entering into real estate transactions. Prior to the city acquiring, disposing or leasing real property, the Real Estate Division must verify ownership with title searches and title commitments. Similarly, the size of the real property needs to be determined by a survey. Property values are determined by appraisals. Environmental studies are obtained to ensure the property is not contaminated prior to purchase. This engineering requirement becomes more important each year.

**INDEX CODE:** BC50321AE **PROJECT ID:** BC-06-001

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**

- Complete lease agreement with FDOT for parking beneath the interstate
- Continue acquisition of property for final segment on 40th Street north of Hillsborough Avenue
- Acquire sites for Fire Stations 19 and 11
- Dispose of 1420 North Tampa Street with appraisal and survey prior to sale
- Complete additional links in the Greenways Trails Program
- Complete projects at the University of Tampa
- FDOT Phase II house relocation totaling 29 possible moves
- Vacate 712 West Ross Avenue and market decision for the property
- Dispose of surplus properties to include vacant and improved parcels

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Reconfiguration and Building Improvements at the Construction Services Center  
**RESPONSIBLE DEPARTMENT:** Growth Management and Development Services

**LOCATION:** 1400 North Boulevard  
**FUNDING SOURCE:** Utility Tax Fund

**PROJECT DESCRIPTION:** This project provides for the removal of walls, reconfiguration of floor areas, purchase of modular partitions, and drafting tables units. The funding for this project will be appropriated from the Construction Service Enhancement Fund, which has been established in part for this purpose.



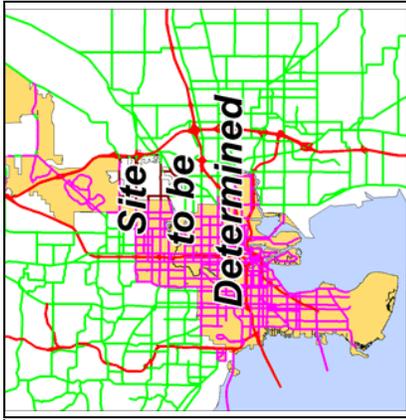
**INDEX CODE:** BC50321AX **PROJECT ID:** BC-10-001

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$562,399						\$562,399

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Public Art  
**RESPONSIBLE DEPARTMENT:** Neighborhood Services  
**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Utility Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for funding of "Public Art" per Ordinance #8860-A, Chapter 4, of the City of Tampa Code. This chapter requires the city to obligate one percent of the cost of municipal construction projects for public art.

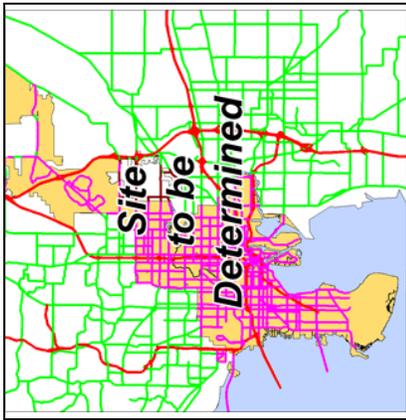
**INDEX CODE:** CA50321BA **PROJECT ID:** CA07-002

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

The Public Art Committee recommends to the mayor the amount of monies to be allocated for selection, commissioning, acquisition, and installation of individual works of art to be incorporated as part of the municipal construction project for which the monies were appropriated.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Enterprise Content Management  
**RESPONSIBLE DEPARTMENT:** Technology and Innovation  
**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Utility Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for a multi-year effort that began in FY09 to implement a solution to centralize document content citywide. Technology enables scanning and storing documents in centralized online systems to improve searching, retention and reproduction, when necessary. Reducing physical storage, as well as electricity, toner, printers and supplies needed to reproduce and manage multiple smaller departmental document systems, improves not only efficiency but makes significant headway under the city's Green Initiative. This project will include hardware, software and integration services. Once implemented, storage and access will be managed centrally.

**INDEX CODE:** DP50321AF **PROJECT ID:** DP09-004

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$800,000	\$400,000					\$1,200,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

This project will be funded from the Capital Improvement Project Fund Balance.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

Enterprise Business Transformation

**RESPONSIBLE DEPARTMENT:**

Technology and Innovation

**LOCATION:**

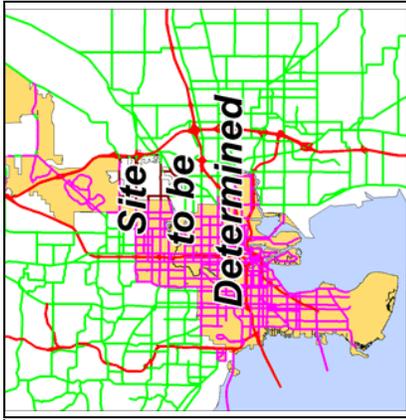
To Be Determined

**FUNDING SOURCE:**

Utility Tax Fund

**PROJECT DESCRIPTION:**

This project provides for a large scale business transformation to reduce the cost of government and improve service and is a multi-year effort that began in FY09. Improvement focus areas include: cost reduction of on-going maintenance; greater business collaboration; and dramatic decrease of current labor-intensive processes. This project will solve business challenges hindering the departments' ability to best serve the citizens and increase the city's overall level of efficiency and effectiveness through measurable productivity gains. The project will utilize professional services as well as replace core legacy business applications and associated hardware.



**INDEX CODE:** DP5032LAG

**PROJECT ID:** DP-09-003

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$4,000,000	\$2,000,000					\$6,000,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

This project will be funded from the Capital Improvement Project Fund Balance.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

Radio Communications System Upgrade

**RESPONSIBLE DEPARTMENT:**

Technology and Innovation

**LOCATION:**

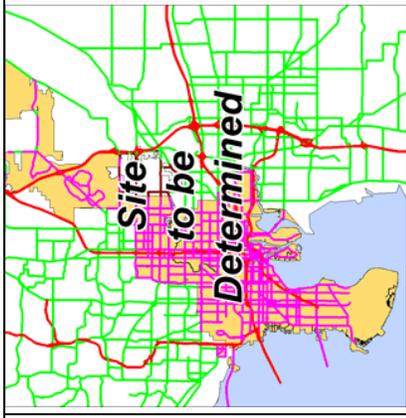
To Be Determined

**FUNDING SOURCE:**

Utility Tax Fund

**PROJECT DESCRIPTION:**

This project provides for replacing existing remote receiver systems utilized by Tampa Fire Rescue, Parks and Recreation and Wastewater Departments. Additionally, there is miscellaneous radio equipment that will require upgrading to handle this change for other departments that utilize radio communications for their daily operations and during emergency operations.



**INDEX CODE:** DP5032LAH

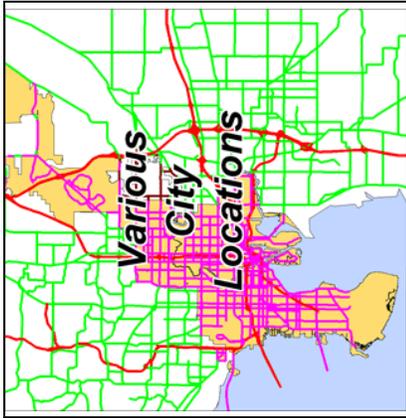
**PROJECT ID:** DP-10-002

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$50,000	\$870,000					\$900,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Fire Station Improvements  
**RESPONSIBLE DEPARTMENT:** Fire Rescue  
**FUNDING SOURCE:** Utility Tax Fund  
**LOCATION:** Various - See Below



**PROJECT DESCRIPTION:**  
 This project provides for the funding of various fire stations and other building improvements such as the replacement of apparatus doors, hot water heaters, interior painting, concrete apron work, and reroofing to bring the existing structure to a like new condition. Improvements needed vary at each station and are based upon in-house building assessment surveys. These upgrades improve the working conditions for Tampa Fire Rescue employees.

**INDEX CODE:** FD50321AD **PROJECT ID:** FD-06-001

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

- Fire Station #1 - 808 East Zack Street
- Fire Station #3 - 103 South Newport Avenue
- Fire Station #14 - 1325 South Church Avenue
- Fire Station #20 - 16200 Bruce B. Downs Boulevard

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Training Academy - Skills Lab Building Replacement  
**RESPONSIBLE DEPARTMENT:** Fire Rescue  
**FUNDING SOURCE:** Utility Tax Fund  
**LOCATION:** 116 South 34th Street



**PROJECT DESCRIPTION:**  
 This project provides for the replacement of the Academy's existing skills lab building with a multiple purpose structure that will have classrooms for fire students, an assembly hall for holding fire student graduation classes / ceremonies and additional storage capacity for firefighting equipment. The metal building will be constructed on a concrete slab where the present lab actually sits.

**INDEX CODE:** FD-10-001

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>		\$1,000,000					\$1,000,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Enlarge the City's Communication Center for Emergency Operations

**RESPONSIBLE DEPARTMENT:** Fire Rescue

**LOCATION:** 2920 East Henry Avenue

**FUNDING SOURCE:** Utility Tax Fund

**PROJECT DESCRIPTION:** This project provides for major building expansion and improvements to the city's communication signal building. The existing communication center was designed to handle 911 emergency calls, not Emergency Operations Center (EOC) functions. The expansion is based on square footage requirements for the number of staff working per shift. As many as 30 agencies could have representatives at the building during a crisis. The EOC will need a substantial diesel power generator with its own fuel tank to service an emergency operation for three days or more. Also, the building must be reinforced to mitigate damage from severe winds during a hurricane or tornado.



**INDEX CODE:** FD-08-001

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>						\$3,308,487	\$3,308,487

Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

- Tampa Municipal Office Building - 306 East Jackson Street
- Old City Hall - 315 East Kennedy Boulevard
- Other locations throughout the city on an as needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

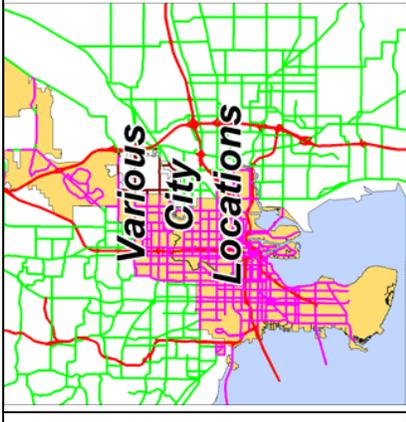
**PROJECT TITLE:** Interior Renovations

**RESPONSIBLE DEPARTMENT:** Non-Departmental

**LOCATION:** Various - See Below

**FUNDING SOURCE:** Utility Tax Fund

**PROJECT DESCRIPTION:** This project provides for the renovation of various city facilities as needs are identified.



**INDEX CODE:** ND50321BR

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

- Tampa Municipal Office Building - 306 East Jackson Street
- Old City Hall - 315 East Kennedy Boulevard
- Other locations throughout the city on an as needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

Console and Floor Hardware Replacement

**RESPONSIBLE DEPARTMENT:**

Police

**LOCATION:**

2920 East Henry Avenue

**FUNDING SOURCE:**

Utility Tax Fund

**PROJECT DESCRIPTION:**

This project provides for the replacement of ergonomic consoles and flooring carpet tiles. The ergonomic consoles enable the communication technicians to work 8-hour shifts, under stressful situations, in the most favorable position for the arms, back and neck to alleviate fatigue and discomfort. The consoles have been out of production for several years, and the current generation of ergonomic console is not compatible with the consoles currently installed at the city. Therefore, parts are no longer available and must be manufactured at a substantial cost. The flooring carpet tiles, which adhere directly to the raised flooring and have no pad, have deteriorated and lost their adhesive backing, causing workplace hazard. The style of carpet tile is no longer manufactured, and conventional deep cleaning is not possible, as the chemicals deteriorate the adhesive.



**INDEX CODE:**

PROJECT ID: PD-10-004

**FUNDING:**

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**

TPD headquarters: 411 North Franklin  
 District I headquarters: 3818 West Tampa Bay Boulevard  
 District II headquarters: 9330 North 30th Street  
 Communications Center: 2920 East Henry Avenue

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

Security Camera System Replacement / Upgrade

**RESPONSIBLE DEPARTMENT:**

Police

**LOCATION:**

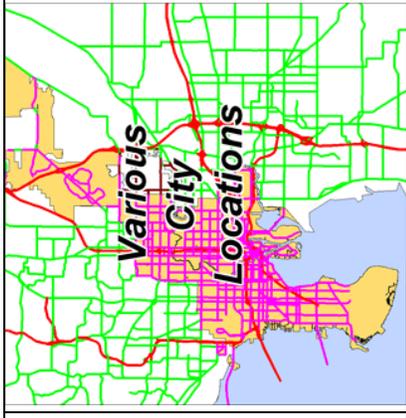
Various - See Below

**FUNDING SOURCE:**

Utility Tax Fund

**PROJECT DESCRIPTION:**

This project provides for the replacement / upgrade of the security camera system. This system uses analog devices and is inadequate to provide the needed security for these facilities. The repairs currently needed to maintain this system are costly and do not permanently resolve the problem. The replacement / upgrade will include the conversion to a digital system utilizing digital video recorders, monitors, cameras, power supplies and new wiring / cables.



**INDEX CODE:**

PROJECT ID: PD-10-003

**FUNDING:**

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

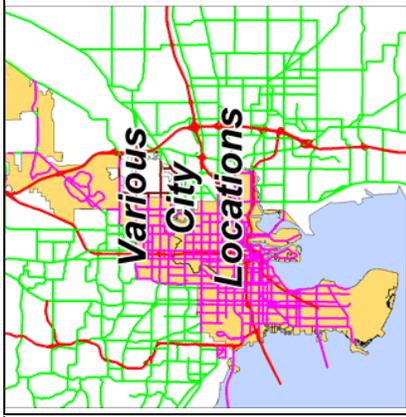
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Irrigation and Lighting - Radio Controlled

**RESPONSIBLE DEPARTMENT:** Parks and Recreation

**FUNDING SOURCE:** Utility Tax Fund

**LOCATION:** Various - See Below



**PROJECT DESCRIPTION:**

This project provides for upgrade, installation and repair of the citywide radio controlled irrigation system. This system is controlled by a central computer, which communicates with field units necessary to operate the various irrigation zones throughout the city. It also controls the on / off function of lights in various parks. The system has the ability to manage the amount of water dispensed for any zone and will shut down any zone that malfunctions. The Parks and Recreation Department is installing security lighting throughout the city. This system can be placed on the existing radio controlled system, which will turn the lights on and off and has electromagnetic locks for securing buildings and sites.

**INDEX CODE:** PR50321AO

**PROJECT ID:** PR-06-010

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**

- Cypress Point Park - 5620 West Cypress Street
- Perio Little League Fields - 2136 Perio Street
- Bayshore Boulevard - Bay to Bay Boulevard
- Bayshore Boulevard - Howard Avenue and Bayshore Boulevard
- Bayshore Boulevard - Bay Villa Avenue and Bayshore Boulevard
- Forest Hills Center and Playground - 724 West 109th Avenue
- Columbus Statue Park - 300 Bayshore Boulevard

Upgrade of weather stations

Other locations throughout the city on an as needed basis

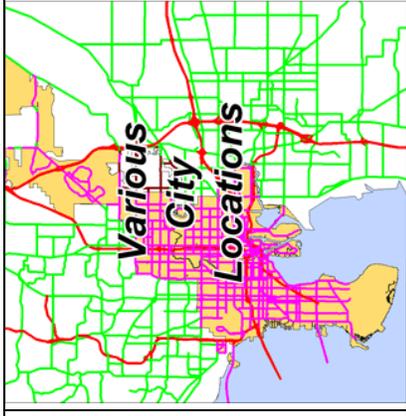
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Wood Floor and Painting Improvements

**RESPONSIBLE DEPARTMENT:** Parks and Recreation

**FUNDING SOURCE:** Utility Tax Fund

**LOCATION:** Various - See Below



**PROJECT DESCRIPTION:**

This project provides for the refinishing of wood floors and painting projects at various city facilities on an as-needed basis. The expansion of recreational facilities to include gymnasiums has significantly increased the quantity of wood floors maintained by the department. Yearly treatment of floors prolongs the life of both the flooring material and court striping. Work must be sequenced and scheduled to minimize disruption to scheduled activities at the facilities. Many of the buildings and shelters within the parks and recreation system are in need of painting to improve their overall appearance and to prolong the life of the facility.

**INDEX CODE:** PR50321GY

**PROJECT ID:** PR-06-023

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$72,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**

- Wood Flooring Sites:
- Forest Hills Community Center - 724 West 109th Avenue
- Loretta Ingraham Recreation Complex - 1615 North Hubert Avenue
- Port Tampa Community Center - 4702 West McCoy Street

Painting Sites:

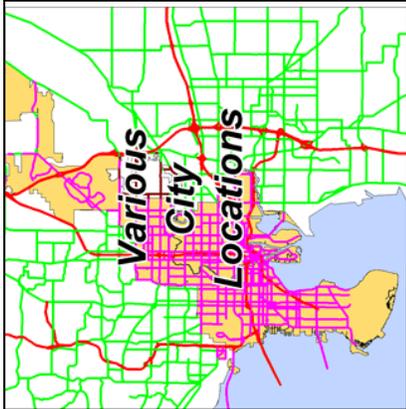
- Rowlett Park - 2501 River Hills Drive
  - Mickey McGuire Center - 6801 North Rome Avenue
  - Dr. Martin L. King, Jr. Recreation Complex - 2200 North Oregon Avenue
  - Oak Park Community Center - 5300 East 14th Avenue
  - Forest Hills Community Center - 724 West 109th Avenue
- Other locations throughout the city on an as needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Pool Facility Improvements  
**RESPONSIBLE DEPARTMENT:** Parks and Recreation  
**LOCATION:** Various - See Below  
**FUNDING SOURCE:** Utility Tax Fund

**PROJECT DESCRIPTION:**  
 This project provides for annual maintenance and improvements of all swimming pools to include filters, heaters, pumps, deck repair, and building repairs. This project allows the department to ensure a safe and efficient operation of our swimming pools and meet health department safety standards.

**PROJECT DESCRIPTION:**  
 This project provides for grading, clearing, parking sites, trails, signage, roof repair, plumbing, electrical and other renovations at various parks. The parks and recreation department targets several facilities per year for complete upgrades. The needs and assessment master plan is used to determine the priority, schedule and program for facilities to be upgraded.



**INDEX CODE:** PR50321HT **PROJECT ID:** PR-07-001

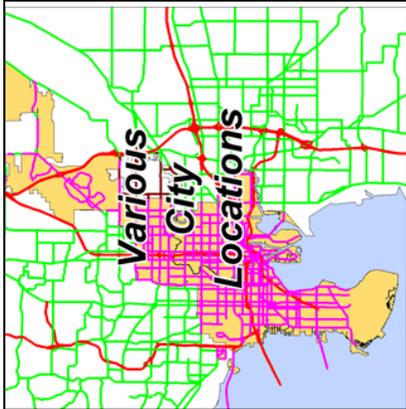
	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**  
 Bobby Hreks Pool - 4120 West Mango Avenue  
 Williams Pool - 4362 East Osborne Avenue  
 Copeland Pool - 11001 North 15th Street  
 Danny Del Rio Pool - 10105 North Boulevard  
 Sulphur Springs Pool - 701 East Bird Street  
 Cuscaden Pool - 2900 North 15th Street  
 Roy Jenkins Pool - 154 Columbia Drive

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Facility Renovations / Improvements  
**RESPONSIBLE DEPARTMENT:** Parks and Recreation  
**LOCATION:** Various - See Below  
**FUNDING SOURCE:** Utility Tax Fund

**PROJECT DESCRIPTION:**  
 This project provides for grading, clearing, parking sites, trails, signage, roof repair, plumbing, electrical and other renovations at various parks. The parks and recreation department targets several facilities per year for complete upgrades. The needs and assessment master plan is used to determine the priority, schedule and program for facilities to be upgraded.



**INDEX CODE:** PR50321HU **PROJECT ID:** PR-07-003

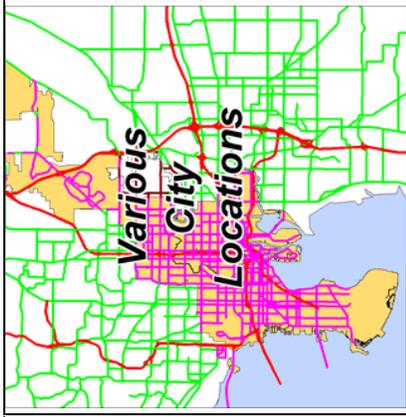
	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**  
 MacFarlane Park - 1700 North MacDill Avenue  
 Wayne Papy Center - 6925 North Florida Avenue  
 Robles Park - 3305 Avon Avenue  
 Rey Park Center - 2301 North Howard Avenue  
 Julian B. Lane Riverfront Park - 1001 North Boulevard  
 Other locations throughout the city on an as needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Courts, Sidewalks and Trail Improvements  
**RESPONSIBLE DEPARTMENT:** Parks and Recreation

**LOCATION:** Various - See Below  
**FUNDING SOURCE:** Utility Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for replacing and establishing tennis and multi-purpose courts, sidewalks and trails throughout the city. This project also includes new fencing, lighting upgrades and metering for efficiency. Lighting upgrades improve the illumination while reducing energy costs. The court replacements are needed as courts deteriorate. The Parks and Recreation Department's goal is to provide the highest quality of sports facilities to the community. Additionally, this project allows for the establishment of paved trails with signs and amenities such as benches and drinking fountains to provide a quality trail system.

**INDEX CODE:** PR50321HV **PROJECT ID:** PR-07-002

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**

- Port Tampa Center- 4702 West McCoy Street
- River Tower Park - 401 East Bird Street
- Hillsborough River Greenway Trail - Plant Park to Dr. Martin Luther King, Jr. Center
- Himes Avenue Sports Complex - 4501 South Himes Avenue
- Woodland Terrace Park - 6410 North 32nd Street
- Sandra W. Freedman Tennis Complex - 59 Columbia Drive
- Hyde Park Playground - 702 South Albany Avenue
- Vila Brothers Park - 700 North Armenia Avenue
- Greco Softball Complex - 11100 North 50th Street
- New Tampa Park - 17302 Commerce Park Boulevard
- Copeland Park - 11001 North 15th Street

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Blackwater Hammock  
**RESPONSIBLE DEPARTMENT:** Parks and Recreation

**LOCATION:** 7999 East Veve Lane  
**FUNDING SOURCE:** Utility Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for the Blackwater Hammock Park which is 10 acres on the Hillsborough River. Purchased by Florida Communities Trust, the city is obligated to make site improvements that will make it usable by the public. A management plan has been completed, and the improvements identified include: parking, fencing, paved and unpaved trails, signage, canoe launch, lookout tower, boardwalk, exotic plant removal and native plantings.

**INDEX CODE:** PR-09-031

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>		\$126,336					\$126,336

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Land Acquisition

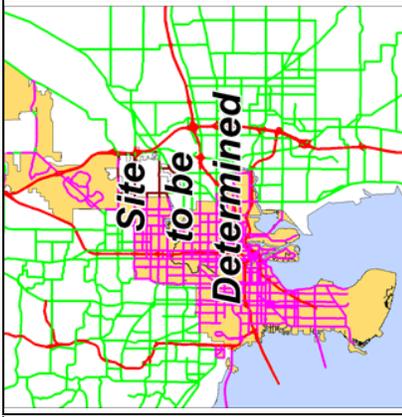
**RESPONSIBLE DEPARTMENT:**  
Parks and Recreation

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Utility Tax Fund

**PROJECT DESCRIPTION:**

This project provides for the purchase of land throughout the city. This land will be used for parks and active recreation areas / ball fields. The city continually looks for opportunities to acquire land to provide more green space and leisure activity locations for its citizens.



**INDEX CODE:**

**PROJECT ID:** PR-08-033

FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
					\$2,000,000	\$2,000,000

Land Acquisition						
Design						
Bid						
Award						
Construction						

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
New Tampa Nature Park

**RESPONSIBLE DEPARTMENT:**  
Parks and Recreation

**LOCATION:**  
17001 Dona Michelle Road

**FUNDING SOURCE:**  
Utility Tax Fund

**PROJECT DESCRIPTION:**

This project provides for development of the New Tampa Nature Park. A master plan has been developed for the park that is now comprised of 212 acres. The conditions of the land purchase and management plan require a passive use park with opportunities for environmental interpretation through limited constructed amenities. Phase I of the planned improvements consists of a half-mile entrance road, a small parking lot, stormwater control devices, and a multi-purpose asphalt trail connecting to the county's Flatwoods Park trail system. Future improvements will include an approximate 3,000 square foot nature center, development of a hiking trail system including a canopy walk, picnicking opportunities near the nature center with supporting ancillary outdoor furniture, and signage for environmental interpretation and direction.



**INDEX CODE:**

**PROJECT ID:** PR-09-024

FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
				\$1,410,000		\$1,410,000

Land Acquisition						
Design						
Bid						
Award						
Construction						

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
River Tower Park

**RESPONSIBLE DEPARTMENT:**  
Parks and Recreation

**LOCATION:**  
401 East Bird Street

**FUNDING SOURCE:**  
Utility Tax Fund

**PROJECT DESCRIPTION:**

This project provides for a conceptual master plan for River Tower Park. The proposed improvements include removal of an old road bed bisecting the park, design and construction of a new parking lot, vehicular control devices, a multi-purpose trail that connects to the trail in Sulphur Springs Park and Florida Avenue, a large green space to host community events, picnic shelters, upland habitat restoration, and landscape and irrigation improvements.



**INDEX CODE:**

**PROJECT ID:** PR-09-032

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>			\$1,184,400				\$1,184,400

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Picnic Island Boardwalk

**RESPONSIBLE DEPARTMENT:**  
Parks and Recreation

**LOCATION:**  
7409 Picnic Island Boulevard

**FUNDING SOURCE:**  
Utility Tax Fund

**PROJECT DESCRIPTION:**

This project provides for the construction of a boardwalk that winds along the edge of Tampa Bay providing the experience of a mangrove canopy as well as a birding habitat area. The boardwalk will extend from a newly constructed bay-side wooden platform used for Mangrove Marcus camp lectures.



**INDEX CODE:**

**PROJECT ID:** PR-09-015

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>				\$287,640			\$287,640

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Stationary Fuel Tanks

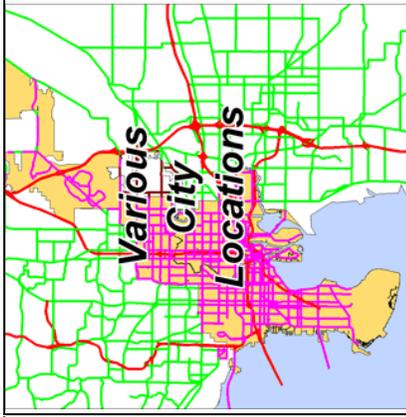
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Utility Tax Fund

**PROJECT DESCRIPTION:**

This project provides for the material, construction, testing, repair, and professional services necessary for the regulatory compliance of petroleum storage, management, assessment, and remediation. Federal, state, and county regulations require specific preventative, diagnostic, emergency planning and response, and corrective actions related to past and current storage, usage, and accidental release of petroleum. Failure to comply compromises liability and risks enforcement actions, including subsequent penalties such as fines. Active and discovered tanks not in compliance with regulatory standards must be taken out of service and removed.



**INDEX CODE:** PW50321AA

**PROJECT ID:** PW-06-003

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**

- 808 East Zack Street
  - 2050 North Manhattan Avenue
  - 3073 West Hillsborough Avenue
  - 2713 East Annie Street
  - 16200 Bruce B. Downs Boulevard (on-going remediation)
  - 9141 Cross Creek Boulevard
  - 2904 North Mitchell Avenue (on-going remediation)
  - 7525 North Boulevard (on-going remediation)
  - 2609 North Rome Avenue (on-going remediation)
  - 1508 North Clark Avenue (on-going remediation)
  - 333 South Franklin Street (on-going remediation)
  - 7910 North 30th Street (on-going remediation)
- Other locations throughout the city on an as needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Americans with Disabilities Act Modifications

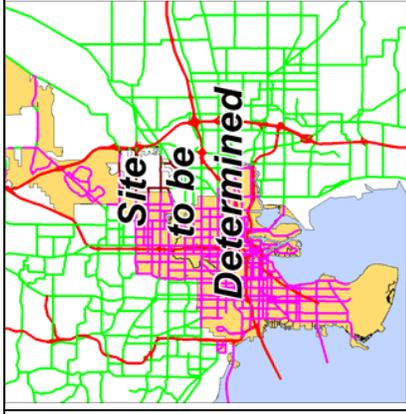
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Utility Tax Fund

**PROJECT DESCRIPTION:**

This project provides funding for accessibility improvements to various facilities in accordance with the requirements of the federal Americans with Disabilities Act. Work is driven upon identification of needed improvements. Types of improvements include, but are not limited to, exterior and interior ramps, railings, tactile warnings, signage, etc.



**INDEX CODE:** PW50321AT

**PROJECT ID:** PW-06-064

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$54,350	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$254,350

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** La Salle Street Remediation  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** 1527 and 1529 West La Salle Street  
**FUNDING SOURCE:** Utility Tax Fund



**INDEX CODE:** PW50321CY **PROJECT ID:** PW-10-018

**PROJECT DESCRIPTION:**  
 This project provides for the completion of a systematic delineation and subsequent reporting of the horizontal and vertical extent of contamination, which is necessary to develop and implement a cost-effective plan to remediate soil and groundwater impacts to within acceptable regulatory levels. Upon completion, periodic comprehensive soil and groundwater monitoring and reporting will be utilized to negotiate site closure with the Florida Department of Environmental Protection (DEP) and the United States Environmental Protection Agency (EPA).

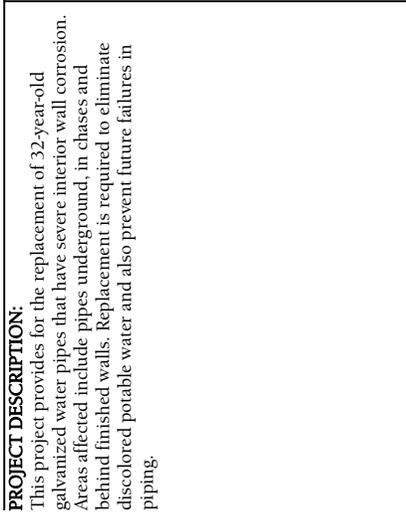
	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$225,600	\$56,400	\$56,400	\$56,400	\$56,400	\$56,400	\$507,600

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Tampa Municipal Office Building Repipe Domestic Water Lines  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** 306 East Jackson Street  
**FUNDING SOURCE:** Utility Tax Fund



**INDEX CODE:** PW50321DZ **PROJECT ID:** PW-09-043

**PROJECT DESCRIPTION:**  
 This project provides for the replacement of 32-year-old galvanized water pipes that have severe interior wall corrosion. Areas affected include pipes underground, in chases and behind finished walls. Replacement is required to eliminate discolored potable water and also prevent future failures in piping.

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$207,532						\$207,532

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Electrical Renovation  
**RESPONSIBLE DEPARTMENT:** Tampa Theatre  
**LOCATION:** 711 North Franklin Street  
**FUNDING SOURCE:** Utility Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for substantial upgrades to the electrical wiring at the Tampa Theatre. This project will be phased in over two fiscal years; the initial year funding provides for an electrical engineering study and the second year funding provides for the upgrades.

**INDEX CODE:** PROJECT ID: 11-07-002

FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$124,080	\$293,280				\$417,360

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Seat Replacement / Restoration  
**RESPONSIBLE DEPARTMENT:** Tampa Theatre  
**LOCATION:** 711 North Franklin Street  
**FUNDING SOURCE:** Utility Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for the replacement of the auditorium's seats. The existing seats are almost 32 years old and are increasingly troublesome to maintain. Broken springs, malfunctioning seat bottom returns and worn upholstery are common throughout the theatre. New seating, using period aisle stanchions and wood frames with upholstered seat cushions, is proposed along with the elimination of approximately 60 seats on the main floor to increase overall leg room and comfort. Re-seating in the hall will also provide the opportunity to enhance Americans with Disabilities Act needs and allow the positioning of road show sound and light boards to be integrated into new convertible rear sections, freeing aisle space.

**INDEX CODE:** PROJECT ID: 11-07-003

FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
		\$328,770				\$328,770

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Stage Lighting Control Replacement  
**RESPONSIBLE DEPARTMENT:** Tampa Theatre  
**LOCATION:** 711 North Franklin Street  
**FUNDING SOURCE:** Utility Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for the replacement of the theatre's 31-year-old stage lighting, dimming and control systems. The current system of analog dimmers is obsolete and is incompatible with digital components that are standard with touring concert artist equipment. Furthermore, the current system has been under constant repair for the past seven years. The replacement lighting controls will consist of a dimmer-per-circuit soft patch that will expand the theatre's production capacities without the expense of adding additional circuitry.

**INDEX CODE:** CC50321AK **PROJECT ID:** TI-07-001

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>			\$322,820				\$322,820
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Meeting Rooms / Restroom Upgrades  
**RESPONSIBLE DEPARTMENT:** Convention Center  
**LOCATION:** 333 South Franklin Street  
**FUNDING SOURCE:** Tourist Development Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for upgrades to carpet, furniture, air walls, ceiling tiles, lighting, bathroom fixtures, and other amenities in meeting rooms and public restrooms throughout the facility. The items are 20 years old and upgrades are essential for successful marketing.

**INDEX CODE:** CC50321AK **PROJECT ID:** CC-07-001

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$494,200	\$475,000	\$675,000	\$700,000	\$225,000	\$100,000	\$2,669,200
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Interior Walls / Pre-function Space Upgrades  
**RESPONSIBLE DEPARTMENT:** Convention Center  
**FUNDING SOURCE:** Tourist Development Tax Fund  
**LOCATION:** 333 South Franklin Street



**PROJECT DESCRIPTION:**  
 This project provides for refurbishing and upgrading interior wall panels, furniture, fixtures, and other amenities throughout the facility and ballroom pre-function space. The current wall panels are loose because the glue has deteriorated, causing lack of adhesion. The furniture is outdated and needs to be replaced with a modern decorative style and scheme.

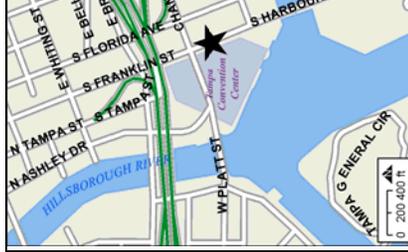
**INDEX CODE:** CC5032 IAL **PROJECT ID:** CC-07-002

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$330,800	\$350,000	\$400,000	\$450,000	\$500,000	\$100,000	\$2,130,800

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Security System / Lighting Upgrades  
**RESPONSIBLE DEPARTMENT:** Convention Center  
**FUNDING SOURCE:** Tourist Development Tax Fund  
**LOCATION:** 333 South Franklin Street



**PROJECT DESCRIPTION:**  
 This project provides for enhanced security at the facility. These upgrades are designed to help increase the integrity of the overall system. As cameras, recorders, switches, and related equipment age, they need to be replaced with new technology. The Tampa Police Department and representatives from Homeland Security provided input and recommendations for areas of improvement.

**INDEX CODE:** CC5032 IAR **PROJECT ID:** CC-08-002

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Furniture and Equipment Upgrades  
**RESPONSIBLE DEPARTMENT:** Convention Center  
**LOCATION:** 333 South Franklin Street  
**FUNDING SOURCE:** Tourist Development Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for the purchase of new equipment and furniture to service clients' demands for events. Ballroom and meeting room chairs, tables, risers, telescopic seating, and other event amenities will be purchased to keep sufficient quantity on hand to accommodate client needs.

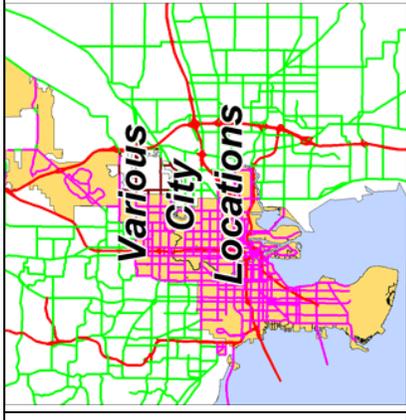
**INDEX CODE:** CC5032 IAX **PROJECT ID:** CC-10-001

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Fencing / Backstops / Gates / Vehicle Control Replacement  
**RESPONSIBLE DEPARTMENT:** Parks and Recreation  
**LOCATION:** Various - See Below  
**FUNDING SOURCE:** Community Development Block Grant

**PROJECT DESCRIPTION:**  
 This project provides for the purchase of materials and installation of fencing, backstops, and vehicle control devices (bollards) throughout the eligible community development block grant parks and recreation system. The new fencing will add to the overall rehabilitation of the parks and recreation system.



**INDEX CODE:** GPRIYFAB **PROJECT ID:** PR-10-001

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$50,000						\$50,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**

- Copeland Park - 11001 North 15th Street
  - Temple Crest Park - 8116 North 37th Street
  - Williams Park - 4362 East Osborne Street
  - Plymouth Playground Park - 3100 North Ola Avenue
  - Hyde Park - 702 South Albany Avenue
  - Macfarlane Park - 1700 North MacDill Avenue
  - Calvin Taylor Park - 611 West Indiana Avenue
- Other locations within the CDBG area on an as needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Street Resurfacing

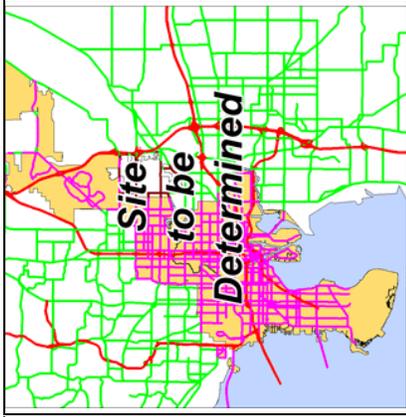
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Community Development Block Grant

**PROJECT DESCRIPTION:**

This project provides for resurfacing streets in moderate and low income areas. This project can include traditional resurfacing, microsurfacing, in-place recycling, cold milling, and overlay, along with the replacement of the pavement markings such as center lines, edge lines, reflective pavement markers, and crosswalks. The type of project is determined by using the city's pavement management system which applies a pavement condition index (PCI) to individual street block segments. Streets are scheduled for resurfacing when a street segment or area degrades to a low PCI number, indicating an unsatisfactory condition.



**INDEX CODE:** GPW1YFAA

**PROJECT ID:** PW-10-003

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$254,920						\$254,920

Land Acquisition							
Design							
Bid							
Award							
Construction							

Projects using this funding will be prioritized in economic development areas that meet the requirements of CDBG funding. Specific locations for FY10 will be prioritized in late FY09.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Green Building Upgrades

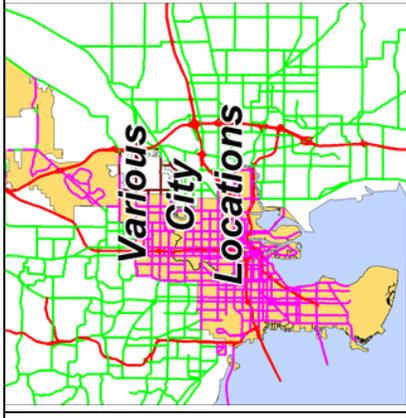
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Community Development Block Grant

**PROJECT DESCRIPTION:**

This project provides for green building upgrades to various city-owned parks and recreational facilities. These upgrades, which may include A/C retrofits, energy saving lighting and cool roofing, will vary depending on the scope of work needed for each building. The facilities are located in low to moderate neighborhoods within the city, including those focus areas for the Neighborhood Stabilization Program funds. Each facility benefits the low income community by providing after school programs, community rooms, and public recreation space.



**INDEX CODE:** GPW1YRAA

**PROJECT ID:** PW-10-042

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$1,006,016						\$1,006,016

Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**

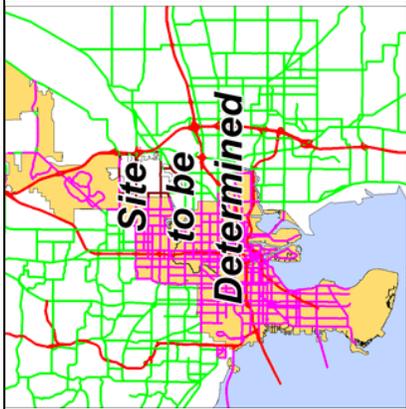
- Calvin Taylor Craft Center - 611 West Indiana Avenue
- Desoto Park Community Center - 2617 Corrine Street
- Dr. Martin Luther King, Jr. Community Center - 2200 North Oregon Avenue
- Fair Oaks Community Center - 5019 North 34th Street
- Grant Park Community Center - 3724 North 54th Street
- Kid Mason Community Center - 1101 North Jefferson Street
- Rey Park Community Center - 2301 North Howard Avenue
- Southwest Port Tampa Community Center - 7506 South Morton Street
- Wayne C. Papy Athletic Center - 6925 North Florida Avenue

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Greenhouse Gas Study  
**RESPONSIBLE DEPARTMENT:** Growth Management and Development Services

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Energy Efficiency & Conservation Block Grant

**PROJECT DESCRIPTION:**  
 This project provides for a study of greenhouse gas (GHG) emissions. The mayor signed the United States Conference of Mayors Climate Protection Agreement in February 2007. The first step in reaching compliance with the goals of this agreement is to conduct a GHG emissions inventory, which is an accounting of greenhouse gases emitted to or removed from the atmosphere over a specific period of time (for example, one year). It will identify a baseline year, the boundaries of the study, emission sources, and potential reductions. The city applied for an Energy Efficiency and Conservation Block Grant (EECBG) available through the American Recovery and Reinvestment Act (ARRA) to fund this project.



**INDEX CODE:** GBC1Q1HAA **PROJECT ID:** BC-10-002

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$70,000						\$70,000

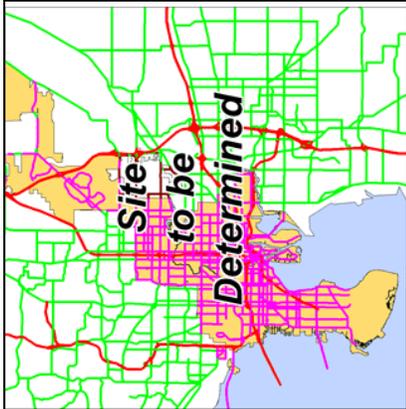
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Traffic Signal Upgrade to LED's  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Energy Efficiency & Conservation Block Grant

**PROJECT DESCRIPTION:**  
 This project provides for the upgrade of traffic signal displays to LED (light-emitting diode) signal heads. LED traffic signals reduce power demand by 70 - 80% and also allow for the emergency operation of signals on backup power systems. Current signals require too much power to operate on backup systems; LED's enable the use of batteries or generators as backup power sources. This project will be directed at the top 80 emergency priority intersections. These upgrades will help free up Tampa police officers from traffic duty during emergency situations. The estimated cost for converting an intersection is between \$5,500 and \$7,700. The cost of this project will eventually be recovered in reduced electrical and maintenance costs. Also, the city applied for an Energy Efficiency and Conservation Block Grant (EECBG) available through the American Recovery and Reinvestment Act (ARRA) to fund part of this project for FY10.



**INDEX CODE:** GPW1Q1HAB **PROJECT ID:** PW-10-040

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$1,900,000						\$1,900,000

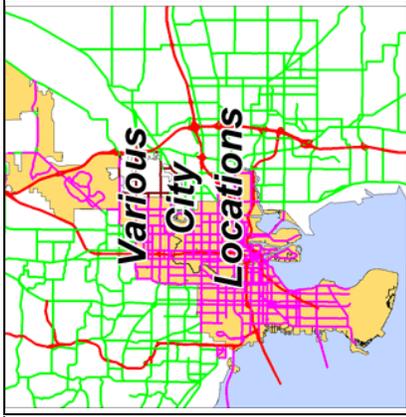
Land Acquisition							
Design							
Bid							
Award							
Construction							

80 intersections will be selected from the city's emergency signal priority list.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Energy Management Systems  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** Various - See Below  
**FUNDING SOURCE:** Energy Efficiency & Conservation Block Grant



**PROJECT DESCRIPTION:**  
 This project provides for the installation of energy management systems at various city facilities, which will optimize electrical consumption. Energy reduction is accomplished through controlling operational hours of lighting, equipment, fresh air usage, and the interior space temperature. Benefits from this project include remote control and monitoring of air conditions in the facility, early identification of system problems and energy savings. Installation and implementation of systems will be sequenced and scheduled to minimize disruption to ongoing building operations. The city applied for an Energy Efficiency and Conservation Block Grant (EECBG) available through the American Recovery and Reinvestment Act (ARRA) to fund this project.

**INDEX CODE:** GPWI.QHAC

**PROJECT ID:** PW-10-032

**FUNDING:** FY10 \$598,000

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

Land Acquisition							
Design							
Bid							
Award							
Construction							

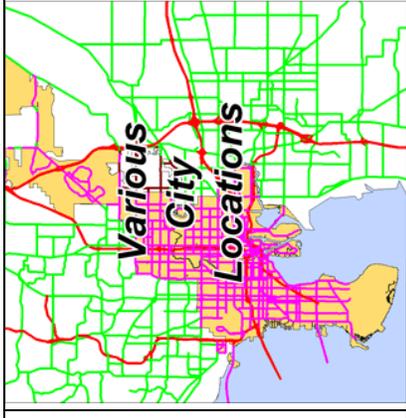
LOCATIONS UNDER CONSIDERATION INCLUDE:

- Old City Hall - 315 East Kennedy Boulevard
  - Fire Station #1 - 808 East Zack Street
  - Tampa Police Department Headquarters - 411 North Franklin Street
  - Tampa Police Department District I - 3818 West Tampa Bay Boulevard
  - Tampa Police Department District II - 9330 North 30th Street
  - Tampa Police Department District III - 3808 North 22nd Street
- Other locations throughout the city on an as needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Parking Garage Lighting Upgrades  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** Various - See Below  
**FUNDING SOURCE:** Energy Efficiency & Conservation Block Grant



**PROJECT DESCRIPTION:**  
 This project provides for the replacement of deteriorated and inefficient lighting with high efficiency lighting that will reduce electrical usage by 55% in several city parking garages. Existing fixtures have exceeded their useful lives and parts are becoming more difficult and costly to obtain. Work will be sequenced and scheduled to minimize impact to ongoing operations. The city applied for an Energy Efficiency and Conservation Block Grant (EECBG) available through the American Recovery and Reinvestment Act (ARRA) to fund this project.

**INDEX CODE:** GPWI.QHAD

**PROJECT ID:** PW-09-041

**FUNDING:** FY10 \$1,144,000

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

- Palm Avenue Garage - 2010 North 13th Street
  - South Regional Garage - 301 Channelside Drive
  - Convention Center Garage - 200 South Ashley Street
  - Twiggs Street Garage - 900 East Twiggs Street
  - Centro Ybor Garage - 11500 East 5th Avenue
- Miscellaneous lighting (stairs, exits, elevators, etc.) and photocell controls at various locations

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Street Resurfacing

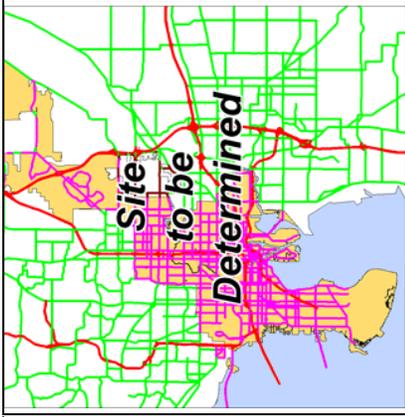
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Community Investment Tax Fund-FY02-06

**PROJECT DESCRIPTION:**

This project provides for contracted street resurfacing to supplement the resurfacing done by city forces. The contracted services include micro-surfacing, in-place recycling, and cold milling with overlay. Locations and types of maintenance are determined by using the city's pavement management system that applies a pavement condition index to individual block segments.



**INDEX CODE:** PW05352AA

**PROJECT ID:** PW-10-009

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$1,200,000	\$1,200,000					\$2,400,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

The city's street maintenance section evaluates the conditions of the city-owned street network. These evaluations are indexed and streets with a low pavement condition are selected from neighborhood feedback, repair requests, utility clearances, development areas, and other scheduled capital projects. Locations for FY10 will be prioritized in late FY09.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Sidewalk Construction

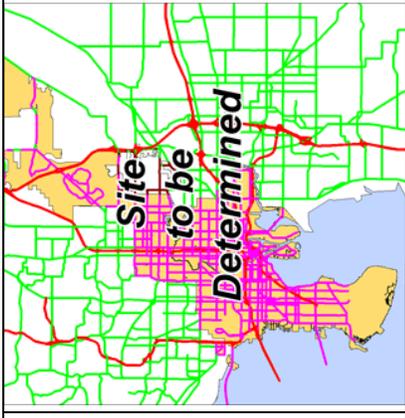
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Community Investment Tax Fund-FY02-06

**PROJECT DESCRIPTION:**

This project provides for the construction of new sidewalks in response to requests from schools, neighborhood organizations, and citizens. Locations are selected from a database of previously requested sites. Sidewalks will be built to Florida Department of Transportation (FDOT) standards, which include American Disabilities Act (ADA) requirements. Sidewalk will typically be 5 ft wide and approximately 1 ft to 2 ft from the paved roadway. Design will vary with the conditions of the rights of way.



**INDEX CODE:** PW05352AE

**PROJECT ID:** PW-10-013

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$520,000	\$520,000					\$1,040,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

Sidewalk locations for FY10 will be determined in October 2009. Locations will be based on the criteria, feasibility, benefit, cost, priority, and input from the community.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Sidewalk Reconstruction

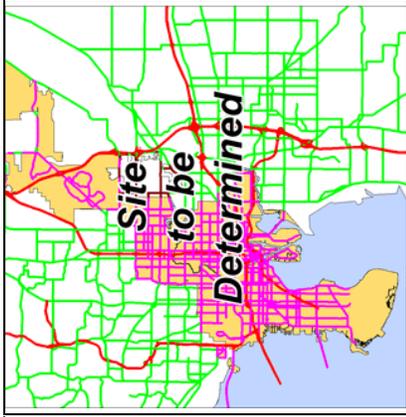
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Community Investment Tax Fund-FY02-06

**PROJECT DESCRIPTION:**

This project provides for the reconstruction of sidewalks at various locations. Reconstruction sites are compiled from citizens' requests and sidewalk inspection. Ramps to meet American Disability Act standards are also installed at the same time. Consideration for tree and storm drainage issues will be included in the feasibility and the scope of the projects. Contracts are prepared, bid, and awarded during the first quarter of the fiscal year.



**INDEX CODE:** PW05352AF

**PROJECT ID:** PW-10-005

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$1,000,000	\$1,400,000					\$2,400,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

Locations for FY10 will be determined in October 2009.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Brick Street Reconstruction

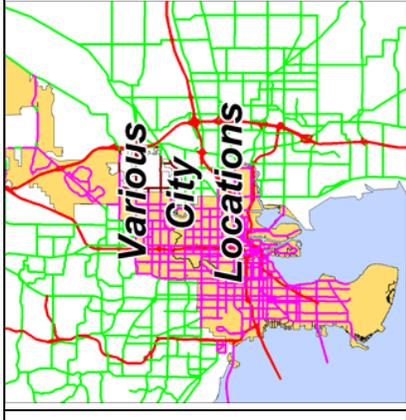
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Community Investment Tax Fund-FY02-06

**PROJECT DESCRIPTION:**

This project provides for the reconstruction of the city's historic brick streets. These streets are paved with various brands of vitrified clay and are located in some of the oldest residential and commercial areas. Tree root systems are frequently the cause of the bricks moving vertically, while heavy traffic volumes are the cause for horizontal displacement. The city saves, cleans, and inventories any existing paving bricks that can be recovered from ongoing road projects. Areas will be prioritized for reconstruction by condition surveys, neighborhood organizations, and citizens' requests.



**INDEX CODE:** PW05352CG

**PROJECT ID:** PW-10-008

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$150,000	\$270,000					\$420,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

- East Tampa
- Interbay
- South Tampa
- Downtown
- Other areas throughout the city on an as needed basis

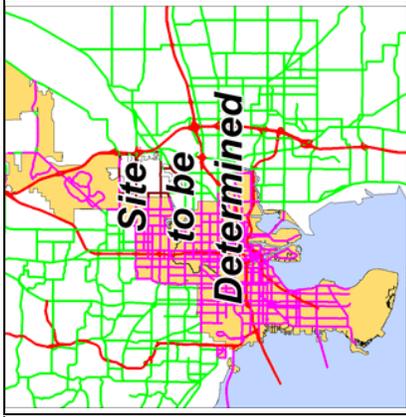
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Illuminated Street Name Sign Replacement

**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** To Be Determined

**FUNDING SOURCE:** Community Investment Tax Fund-FY02-06



**PROJECT DESCRIPTION:** This project provides for the replacement of street name signs at signalized intersections with larger, illuminated signs, greatly increasing visibility and providing a more pleasing appearance. These signs also assist fire and rescue personnel by providing clearly identifiable intersection locations from a greater distance. Four double-sided LED illuminated signs are installed at each location. Fixtures and installation are provided by purchase agreement. Major intersections having upgraded poles and mast arms will be addressed first.

**INDEX CODE:** PW05352HB

**PROJECT ID:** PW-10-011

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$250,000	\$390,000					\$640,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

20 locations to be selected from city's signal priority list.

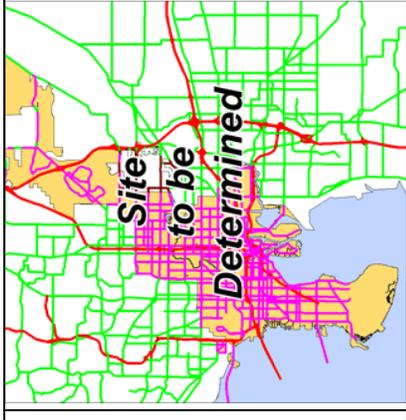
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Countdown Pedestrian Signal Head Installation

**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** To Be Determined

**FUNDING SOURCE:** Community Investment Tax Fund-FY02-06



**PROJECT DESCRIPTION:** This project provides for replacing current pedestrian signal heads with countdown pedestrian signal heads. These signal heads provide pedestrians with the time remaining to cross a street before the signal changes. The countdown pedestrian heads will be installed at high pedestrian activity locations and school crossings around the city.

**INDEX CODE:** PW05352HK

**PROJECT ID:** PW-10-012

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$200,000	\$200,000					\$400,000

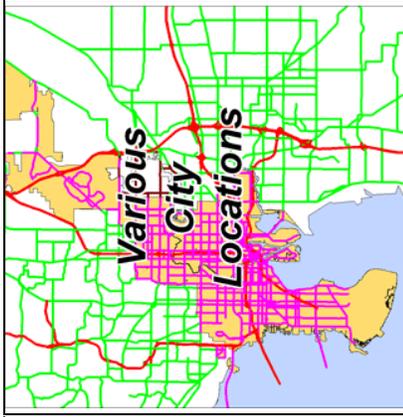
Land Acquisition							
Design							
Bid							
Award							
Construction							

The State of Florida is providing these pedestrian heads for installation at the signal locations on the state road system within the city. The city must then fund the installation at all locations and the pedestrian head assembly at the remaining non-state system intersections.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** New / Replacement Fire Stations  
**RESPONSIBLE DEPARTMENT:** Fire Rescue

**LOCATION:** Various - See Below  
**FUNDING SOURCE:** Community Investment Tax Fund-FY07-11



**PROJECT DESCRIPTION:**  
 This project provides for the construction of two new fire stations and the replacement of an existing fire station over the next three years. The replacement of Fire Station #11 is scheduled to be accomplished in FY10. Also, the city in FY09 purchased land for new Fire Station #22 in New Tampa (10871 Cross Creek) and Fire Station #23 (20770 Trout Creek Drive). The city will complete the construction of Fire Station #22 in FY10 and #23 in FY12.

**INDEX CODE:** FD50354AU **PROJECT ID:** FD-07-003

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$2,500,000		\$1,800,000				\$4,300,000

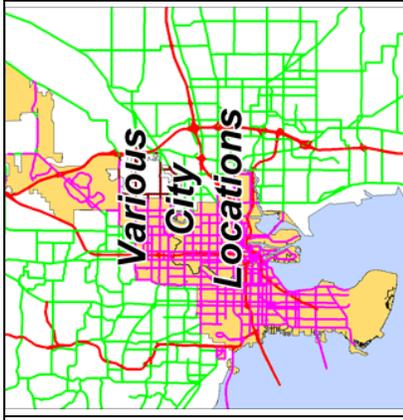
Land Acquisition							
Design							
Bid							
Award							
Construction							

The replacement fire stations will have energy efficient devices installed to help reduce utility and electric costs. The city has received approved SAFER grant funding to pay the salary cost of the 30 firefighters working at its new fire stations #22.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Fire Station Roof Replacements  
**RESPONSIBLE DEPARTMENT:** Fire Rescue

**LOCATION:** Various - See Below  
**FUNDING SOURCE:** Community Investment Tax Fund-FY07-11



**PROJECT DESCRIPTION:**  
 This project provides for the replacement of many fire rescue building roofs with cement, shingle, or metal material. Many of the roofs have aging wood, poor design, and drainage problems. The new roofs will have an economic life of 20 to 25 years.

**INDEX CODE:** FD50354AV **PROJECT ID:** FD-07-016

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$125,000	\$125,000					\$250,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

- Fire Station #3 - 103 South Newport Avenue
- Fire Station #5 - 3900 North Central Avenue
- Fire Station #7 - 6129 North Nebraska Avenue
- Fire Station #9 - 2525 West Chestnut Street
- Fire Station #12 - 3073 West Hillsborough Avenue

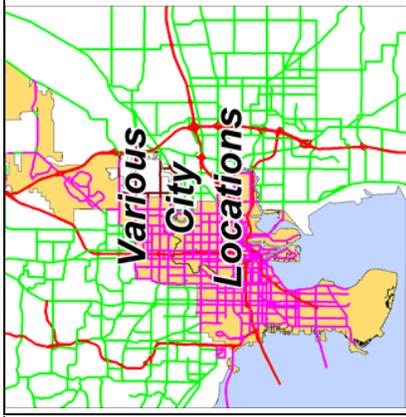
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Fire Station Painting

**RESPONSIBLE DEPARTMENT:**  
Fire Rescue

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Community Investment Tax Fund-FY07-11



**PROJECT DESCRIPTION:**  
This project provides for painting the exterior of fire rescue stations. This process includes pressure washing, caulking joint / cracks, and application of a sealant and / or finishing product. The paint jobs will have an expected life of seven or more years.

**INDEX CODE:** FD50354AX **PROJECT ID:** FD-07-015

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$75,000	\$75,000					\$150,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

- Fire Station #1 - 808 East Zack Street
- Fire Station #19 - 4916 West Inghram Street
- Fire Station #21 - 18902 Green Pine Lane

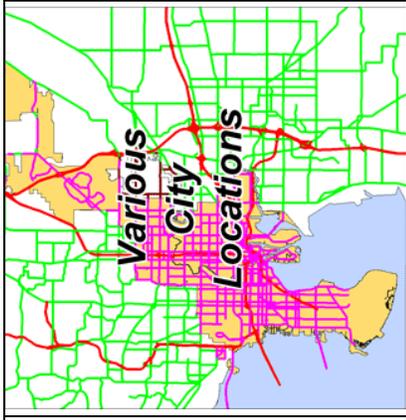
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Fire Station Flooring

**RESPONSIBLE DEPARTMENT:**  
Fire Rescue

**LOCATION:**  
Various-See Below

**FUNDING SOURCE:**  
Community Investment Tax Fund-FY07-11



**PROJECT DESCRIPTION:**  
This project provides for the replacement of fire rescue station flooring with new carpet, vinyl, or tile material. For most stations, the flooring will be replaced in the kitchen, dining area, watch room, and the crews living quarters. The flooring will have an economic life of 10 to 15 years.

**INDEX CODE:** FD50354AY **PROJECT ID:** FD-07-017

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$30,000	\$30,000					\$60,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

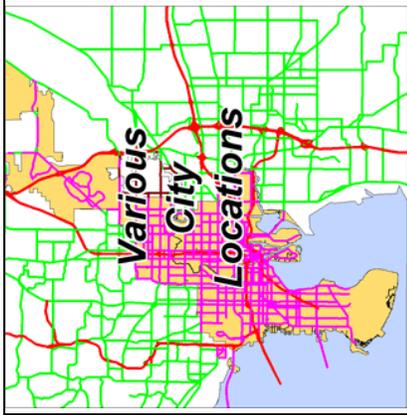
LOCATIONS UNDER CONSIDERATION INCLUDE:

- Fire Station #5 - 3900 North Central Avenue
- Fire Station #6 - 311 South 22nd Street
- Fire Station #7 - 6129 North Nebraska Avenue
- Fire Station #9 - 2525 West Chestnut Street
- Fire Station #12 - 3073 West Hillsborough Avenue
- Fire Station #14 - 1325 South Church Avenue
- Fire Station #16 - 5126 East 10th Avenue
- Fire Station #17 - 601 East Davis Boulevard
- Fire Station #18 - 5706 North 30th Street
- Fire Station #19 - 4916 West Inghram Street

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Parks and Recreation Neighborhood Projects  
**RESPONSIBLE DEPARTMENT:** Parks and Recreation  
**FUNDING SOURCE:** Community Investment Tax Fund-FY07-11  
**LOCATION:** Various - See Below

**PROJECT DESCRIPTION:**  
 This project provides for fencing, bollards, gates, athletic courts and field repair / installation, ancillary and playground equipment, and fall surfacing, renovations and improvements to aquatic facilities. The Parks and Recreation Department targets several facilities per year for these upgrades / improvements. The department's goal is to provide the highest quality facilities to the community.



**INDEX CODE:** PR50354DH **PROJECT ID:** PR-07-044

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$1,000,000	\$748,518					\$1,748,518

Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**

- MacFarlane Park - 1700 North MacDill Avenue
  - Lowry Park - 7525 North Boulevard
  - Calvin Taylor Park - 611 West Indiana Avenue
  - Riverfront Park - 1111 North Boulevard
  - Forest Hills Park - 224 West 109th Avenue
  - Fair Oaks Park - 5019 34th Street
  - Vila Brothers Park - 700 North Armenia Avenue
  - American Legion Park - 106 East Sligh Avenue
- Other locations throughout the city on an as needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Polk Street Two-Way Configuration  
**RESPONSIBLE DEPARTMENT:** Public Works  
**FUNDING SOURCE:** Community Investment Tax Fund-FY07-11  
**LOCATION:** Polk Street

**PROJECT DESCRIPTION:**  
 This project provides for reconfiguring Polk Street from one-way traffic flow to two-way traffic flow. This project is a continuation of the Downtown Two-Way Street Configuration Project which began in FY06 to reconfigure several streets in the heart of the city to two-way traffic in order to make downtown more pedestrian-oriented. Madison Street and Twigg Street were the first to be reconfigured, completed in FY06 and FY07 respectively. Zack Street is scheduled for reconfiguration in FY10 as part of the Zack Street as an Avenue of the Arts Project. Polk Street is the final, most northern street that will be reconfigured. Improvements will include retrofitting the traffic signal poles and mast arms, removing and replacing traffic signs, reconfiguring parking spaces and meters, resurfacing, installing additional signage, and marking and striping intersections, crosswalks, centerlines, and parking spaces. Improvements may also include restoring brick streets where feasible, delineating crosswalks with brick pavers, streetscape, lighting, and landscaping.



**INDEX CODE:** PW04354HA **PROJECT ID:** PW-10-041

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$900,000	\$100,000					\$1,000,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Street Resurfacing

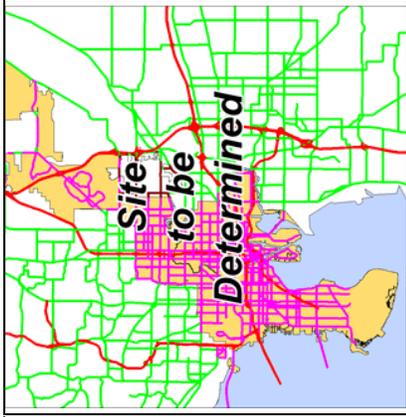
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Community Investment Tax Fund-FY07-11

**PROJECT DESCRIPTION:**

This project provides for contracted street resurfacing to supplement the resurfacing completed by city forces. The contracted services include micro-surfacing, in-place recycling, and cold milling with overlay. Locations and types of maintenance are determined by using the city's pavement management system that applies a pavement condition index to individual block segments.



**INDEX CODE:** PW03554AA

**PROJECT ID:** PW-07-055

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$1,265,000	\$1,380,000					\$2,645,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

The city's street maintenance section evaluates the conditions of the city-owned street network. These evaluations are indexed and streets with a low pavement condition are selected from neighborhood feedback, repair requests, utility clearances, development areas, and other scheduled capital projects. Locations for FY10 will be prioritized in late FY09.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Neighborhood Traffic Calming & Sidewalk Improvements

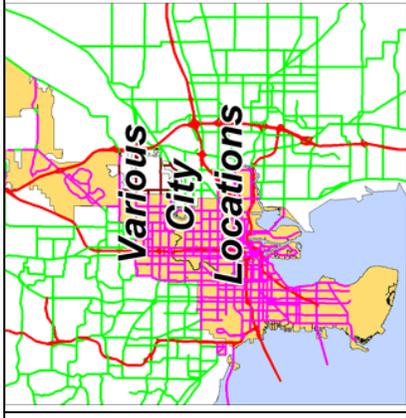
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Community Investment Tax Fund-FY07-11

**PROJECT DESCRIPTION:**

This project provides for the design and installation of traffic calming devices such as chicanes, deviators, bulbouts, medians, and speed tables to slow traffic and reduces traffic related problems in neighborhood areas. The city will use street dieting which is a traffic calming method where the level of service allows the roadway to be reduced from four lanes to two lanes with bicycles access. This is achieved by resurfacing then restriping and marking entire lengths of streets for two lanes of traffic. This project also provides additional sidewalk construction and reconstruction in response to requests from schools, neighborhood organizations, and citizens. Locations are based on their criteria, feasibility, safety, benefit, cost, and priority. Ramps to meet Americans with Disabilities Act standards are also constructed at the same time.



**INDEX CODE:** PW03554CF

**PROJECT ID:** PW-07-020

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$1,485,000	\$1,620,000					\$3,105,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

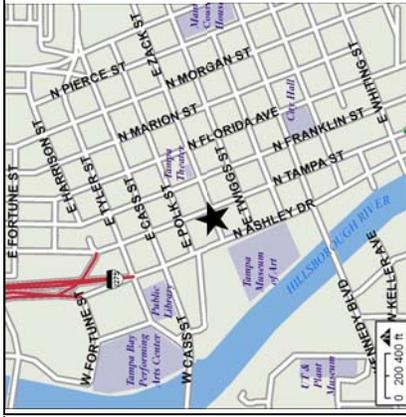
7th Avenue from 22nd Street to 40th Street  
 Bay to Bay Avenue from Dale Mabry Highway to Manhattan Avenue  
 North Boulevard from Cass Street to Dr. Martin Luther King Jr. Boulevard  
 Other traffic calming locations on an as needed basis.

Sidewalk locations for FY10 will be reviewed in October 2009. Locations will be based on the criteria, feasibility, benefit, cost, priority, and input from the community. Contracts are prepared, bid, and awarded during the first quarter of the fiscal year.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Zack Street as an Avenue of the Arts  
**RESPONSIBLE DEPARTMENT:** Public Works  
**FUNDING SOURCE:** Community Investment Tax Fund-FY07-11  
**LOCATION:** Nebraska Avenue to Ashley Drive

**PROJECT DESCRIPTION:**  
 This project provides for engineering and preliminary concept design / evaluation for Zack Street between Nebraska Avenue and Ashley Drive as an Avenue of the Arts. The project concept design phase will emphasize adding pedestrian amenities and landscaping to be integrated with the planned improvements to the broader downtown area. Funding requirements may be less depending on the scope of the concept plans, the extent of public and private involvement, the extent of the construction and amenities, and other recommendations. This funding is directed for the art / cultural amenity improvements as well as the transportation related requirements of changing the one-way traffic configuration to two-way. Reconfiguring the street to a two-way corridor will address signal configuration, crosswalks, lighting, signage, parking configuration, and markings. This project will also address landscaping, streetscaping, and improved pedestrian venues.



**INDEX CODE:** PW05354JH **PROJECT ID:** PW-10-039

<b>FUNDING:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>TOTAL</b>
	\$2,000,000						\$2,000,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Springhill Park and Community Center  
**RESPONSIBLE DEPARTMENT:** Parks and Recreation  
**FUNDING SOURCE:** Community Investment Tax Bond Fund - 2006  
**LOCATION:** 1000 Eskimo Avenue

**PROJECT DESCRIPTION:**  
 This project provides for approximately 14,000 square feet of community center space consisting of gymnasium, multipurpose room, computer lab, offices, and site improvements. Community input will be included in the design of this facility. This project will also include various improvements to the existing park.



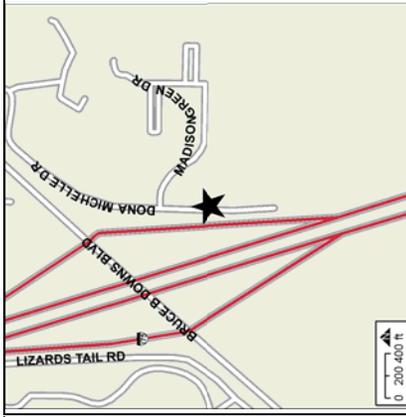
**INDEX CODE:** PR-10-005

<b>FUNDING:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>TOTAL</b>
	\$3,003,629						\$3,003,629

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** New / North Tampa Fields and Parks  
**RESPONSIBLE DEPARTMENT:** Parks and Recreation  
**LOCATION:** Dona Michelle Drive East of Interstate 75  
**FUNDING SOURCE:** Community Investment Tax Bond Fund - 2006



**PROJECT DESCRIPTION:**  
 This project provides for possible improvements that may include an entrance sign, half-mile entrance road, parking lot with 24 spaces and room for bus stacking, stormwater control elements, concrete walks, and a half-mile multi-use trail that will connect to the County's Flatwoods Park trail system. The New Tampa Nature Park consists of 121 acres located off Dona Michelle Drive, east of Interstate 75. The plans for this project are in the preliminary stages.

**INDEX CODE:** PROJECT ID: PR-10-007

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$2,174,854						\$2,174,854

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Ballast Point Pier and Boat Ramp  
**RESPONSIBLE DEPARTMENT:** Parks and Recreation  
**LOCATION:** 5300 Interbay Boulevard  
**FUNDING SOURCE:** Community Investment Tax Bond Fund - 2006



**PROJECT DESCRIPTION:**  
 This project provides a continuation of the renovation of the fishing pier by securing the eroded concrete pilings and replacing the deck boards and hand rails. A shade structure will be added at the east end of the pier. In addition, funds will be used to continue the master plan improvements including sidewalks, picnic shelters, shade structures, lighting, and an interactive water feature. Bond funds, in the amount of \$300,000, will be used to match a boater improvement fund grant that will repair the boat ramp, dredge the channel, add a dock, and provide habitat mitigation required by permit.

**INDEX CODE:** PROJECT ID: PR-10-009

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$793,415						\$793,415

Land Acquisition							
Design							
Bid							
Award							
Construction							



## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Street Maintenance

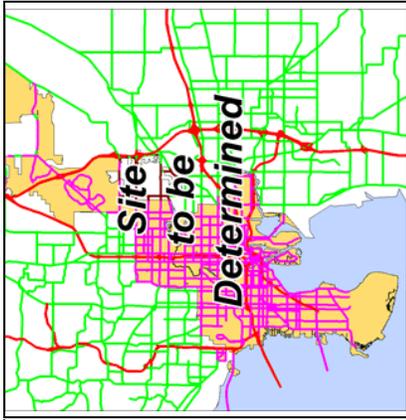
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Local Option Gas Tax Fund

**PROJECT DESCRIPTION:**

This project provides for resurfacing and maintenance of city-owned streets. It includes pothole repair, microsurfacing, surface treatments, in-place recycling, traditional resurfacing, and the replacement of pavement markings. The type of maintenance is determined by using the city's pavement management system which applies a pavement condition index (PCI) to individual block segments. Streets are scheduled for maintenance when a street segment or area degrades to a low PCI number indicating an unsatisfactory condition.



**INDEX CODE:** PW0536JAA

**PROJECT ID:** PW-06-035

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$2,361,440	\$2,361,440	\$2,361,440	\$2,361,440	\$2,361,440	\$2,361,440	\$14,168,640

Land Acquisition							
Design							
Bid							
Award							
Construction							

The city's street maintenance section evaluates the condition of the city-owned street network. These evaluations are indexed and streets with low pavement conditions are chosen by feedback from neighborhoods, repair requests, utility clearances, development areas, and other scheduled capital projects. Pothole repair is a customer driven activity and is addressed within seven days. Resurfacing and marking locations for FY10 will be finalized in late 2009.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Major Intersection Improvements

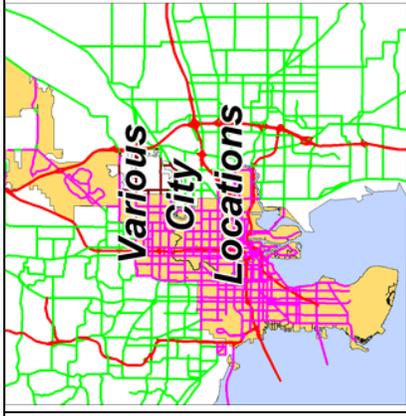
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Local Option Gas Tax Fund

**PROJECT DESCRIPTION:**

This project provides for the development, design, and construction of intersection improvements that require major rights-of-way acquisition and construction. Projects will provide turn lanes, traffic separators, geometric improvements, and pedestrian facilities. Improvements to the intersections will increase the traffic volume capacity of the roadway and enhance vehicular and pedestrian safety. Projects will be coordinated with the county or state where roadways intersect their jurisdiction. As certain areas develop and improve, some properties needed for intersection improvements may become available through conditions of the development order.



**INDEX CODE:** PW0536JAD

**PROJECT ID:** PW-07-036

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$1,445,080	\$1,860,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,305,080

Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**

- Gandy Boulevard at Westshore Boulevard
- Dale Mabry Highway at Dr. Martin Luther King Jr. Boulevard
- Dale Mabry Highway at Spruce Street
- Armenia Avenue at Waters Avenue
- Himes Avenue at Hillsborough Avenue
- Habana Avenue at Hillsborough Avenue
- Kennedy Boulevard at MacDill Avenue

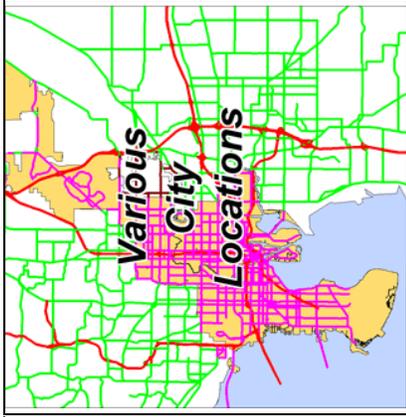
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Median Maintenance

**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Local Option Gas Tax Fund



**PROJECT DESCRIPTION:**  
This project provides for maintenance of medians and grass buffers along urban roadways at various locations throughout the city. Median maintenance includes mowing, irrigating and maintaining signage, as well as installing plant material, trees, gravel, topsoil, and sand. This activity also addresses safety concerns caused by overgrown vegetation in the rights-of-way that may cause sight obstructions, but is primarily for the enhancement of the roadway and surrounding neighborhood.

**INDEX CODE:** PW0536JAG

**PROJECT ID:** PW-06-033

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

- Kennedy Boulevard
- Bayshore Boulevard
- Himes Avenue
- Dr. Martin Luther King Jr. Boulevard
- Nuccio Parkway
- Westshore Boulevard
- Hillsborough Avenue
- Busch Boulevard

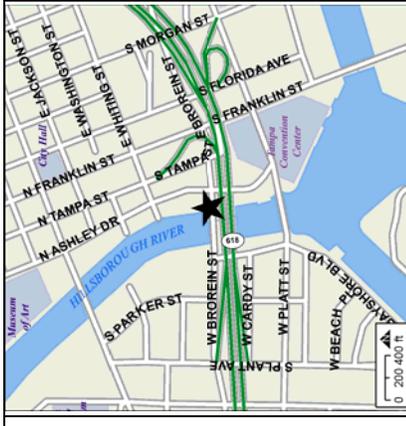
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Tampa Riverwalk - Brorein Street Underpass Construction

**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Brorein Street Bridge

**FUNDING SOURCE:**  
Local Option Gas Tax Fund



**PROJECT DESCRIPTION:**  
This project provides for a 2.2 mile pedestrian walkway along the water from the Channelside area (north side of Garrison Channel) up the Hillsborough River (east side) to North Boulevard Bridge. Funding for FY10 is needed to construct one of the final sections of the Riverwalk - the Brorein Street Underpass.

**INDEX CODE:** PW0536JCR

**PROJECT ID:** PW-10-036

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$350,000						\$350,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

The funding granted in FY10 will supplement a \$1.5M grant from the Florida Department of Transportation (FDOT) and funding from the Friends of the Riverwalk. The total funding required to construct this segment is estimated to be \$2.2M.

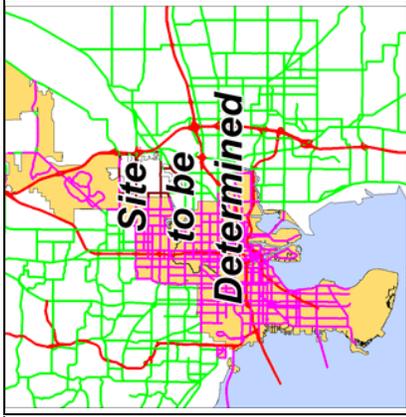
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Street Resurfacing

**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** To Be Determined

**FUNDING SOURCE:** Local Option Gas Tax Fund



**PROJECT DESCRIPTION:** This project provides for proper pavement management of the 16,000 street segments in the road network of the City of Tampa. All locations are studied by field inspection and a Pavement Condition Index (PCI) is determined for each street segment. Locations are prioritized to effectively utilize funding resources and minimize citizen's complaints. Local, collector and arterial streets are balanced and design of the proper maintenance strategy is based on the infrastructure condition and will vary from minor surface treatments to major reconstruction. The goal is to maintain the overall network condition above the acceptable level and there-by reduce overall costs. Five percent of the street network is maintained annually.

**INDEX CODE:** PW0536JHC

**PROJECT ID:** PW-09-018

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$480,000	\$654,468	\$654,468	\$654,468	\$654,468	\$654,468	\$3,752,340

Land Acquisition							
Design							
Bid							
Award							
Construction							

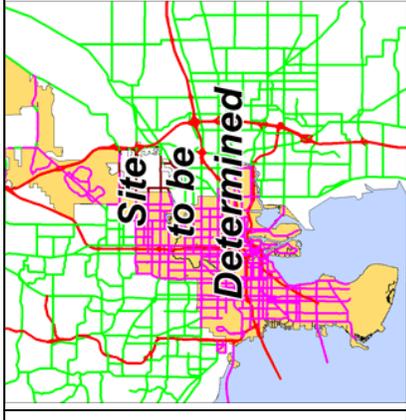
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Transportation Signage Program

**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** To Be Determined

**FUNDING SOURCE:** Local Option Gas Tax Fund



**PROJECT DESCRIPTION:** This project provides for installation of stop signs, traffic signs, street name signs, illuminated street name signs, pavement markings, centerlines, legends, and crosswalks throughout the city. The Transportation Division surveys areas for the condition and presence of traffic signs and markings. Areas that have missing signs, inadequate sign or marking conditions, or have generated customers request and concerns are inventoried for replacement.

**INDEX CODE:** PW0536JFF

**PROJECT ID:** PW-06-055

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$300,000	\$490,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,990,000

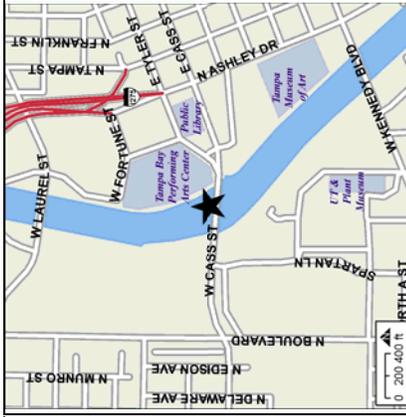
Land Acquisition							
Design							
Bid							
Award							
Construction							

Areas will be surveyed in late 2009 for installation of signs in 2010.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Cass Street Bridge Deficiencies  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** Cass Street and Hillsborough River  
**FUNDING SOURCE:** Local Option Gas Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for the continued rehabilitation of the city-owned Cass Street bridge structure. Included, is the repair of the substructure elements sited by the Florida Department of Transportation, structural support restoration of the counter balance necessary to raise and lower this movable bascule bridge. Also, included are concrete and steel improvements to the superstructure, cleaning and painting of all structural elements, repair of fender system, repair of the mechanical system, and the replacement of the control system and minor electrical elements. The Cass Street bridge rehabilitation was started last year in response to notification of structural deficiencies.

**INDEX CODE:** PROJECT ID: PV-08-034

FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$4,160,800					\$4,160,800

FUNDING:	Land Acquisition	Design	Bid	Award	Construction

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Bermuda Seawall Deficiencies  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** Bermuda Boulevard  
**FUNDING SOURCE:** Local Option Gas Tax Fund

**PROJECT DESCRIPTION:**  
 This project provides for improvements to the Bermuda Boulevard seawalls abutting city rights-of-way. A public involvement program will include the affected property owners along some limits of the seawall. The project may include the addition of rip-rap and / or designated placement of large boulders and erosion control systems. The seawall protects the road and all utilities within the right of way.



**INDEX CODE:** PROJECT ID: PV-08-043

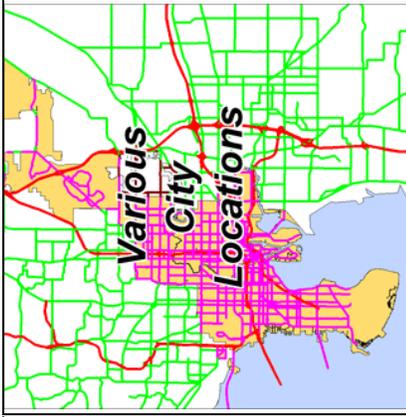
FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$2,440,600					\$2,440,600

FUNDING:	Land Acquisition	Design	Bid	Award	Construction

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Minor Intersection Improvements  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** Various - See Below  
**FUNDING SOURCE:** Local Option Gas Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for minor intersection improvements such as turn lanes, lane dividers, corner clips, loading lanes, and other geometric improvements that require minor amounts of right-of-way acquisition at intersections needing capacity or safety-related improvements. Full investigation and analysis of each intersection is performed to determine the improvements required and the adjoining right-of-way needed. Some minor intersection improvements can be designed and built within a single fiscal year while others may be multi-year projects.

**INDEX CODE:** PW-07-030

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$1,046,000	\$1,046,000	\$1,046,000	\$1,046,000	\$1,046,000	\$1,046,000	\$5,230,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

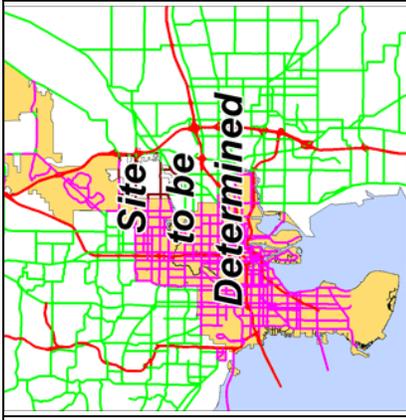
LOCATIONS UNDER CONSIDERATION INCLUDE:

- Euclid Avenue and MacDill Avenue
- Nebraska Avenue and Hillsborough Avenue
- Bayshore Boulevard and Gandy Boulevard
- Other locations throughout the city on an as needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Traffic Signal Upgrade to LED's  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Local Option Gas Tax Fund



**PROJECT DESCRIPTION:**  
 This project provides for the upgrade of traffic signal displays to LED (light-emitting diode) signal heads. LED traffic signals reduce power demand by 70 - 80% and also allow for the emergency operation of signals on backup power systems. Current signals require too much power to operate on backup systems; LED's enable the use of batteries or generators as backup power sources. This project will be directed at the top 80 emergency priority intersections. These upgrades will free up Tampa police officers from traffic duty during emergency situations. The estimated cost for converting an intersection is between \$5,500 and \$7,700. The cost of this project will eventually be recovered in reduced electrical and maintenance costs. Also, the city applied for an Energy Efficiency and Conservation Block Grant (EECBG) available through the American Recovery and Reinvestment Act (ARRA) to fund part of this project for FY10.

**INDEX CODE:** PW-07-041

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$564,000	\$564,000	\$564,000	\$564,000	\$564,000	\$564,000	\$2,820,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

80 intersections will be selected from the city's emergency signal priority list.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Bridge Upgrading

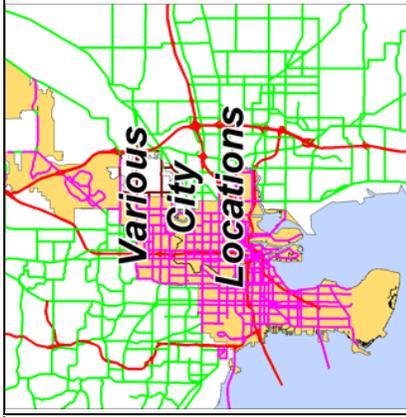
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Local Option Gas Tax Fund

**PROJECT DESCRIPTION:**

This project provides for rehabilitation of city-owned bridges. There are approximately 46 city-owned bridges. Included are the replacement integral pile jacket, bridge deck expansion joint, spall repairs, rip-rap, decking, painting, and miscellaneous work. Bridge closures must be coordinated with the Coast Guard and the Army Corps of Engineers. The Florida Department of Transportation (FDOT) inspects non-movable bridges every two years while movable bridges and structurally deficient bridges are inspected annually. The selection of bridges to be upgraded is made after a complete inspection of all city-owned bridges, both movable and non-movable.



**INDEX CODE:**

**PROJECT ID:** PW-07-010

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

- Bridge # 105605 at Hyde Park Avenue - North Bayshore/Upper Hillsborough Bay
- Bridge # 105606 at Davis Boulevard - North Bayshore/Upper Hillsborough Bay
- Bridge # 105608 on West Davis Boulevard over the Canal

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Video Detection Installation

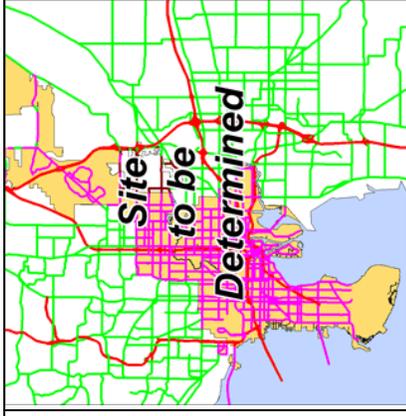
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Local Option Gas Tax Fund

**PROJECT DESCRIPTION:**

This project provides for the installation of video detection devices at the city's busiest intersections to replace the detection loops embedded in pavement at each leg of the intersection. When there is construction at an intersection or a pothole occurs over a loop, it will destroy the detection loops in the pavement thus affecting the operation of the traffic signal. The replacement of these loops is very labor intensive. Although initial installation cost is higher, installing video detection systems at intersections with detector loop damage would be more cost effective over time and would provide better traffic signal functionality.



**INDEX CODE:**

**PROJECT ID:** PW-09-020

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

25 intersections will be selected from the city's emergency priority list.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Seawall Improvements

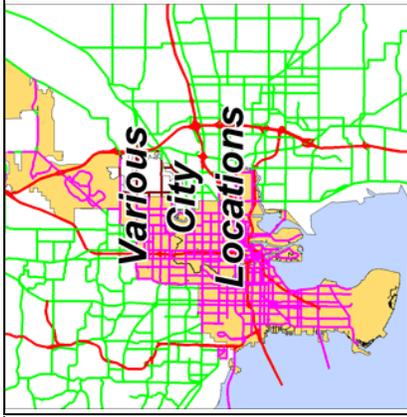
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Local Option Gas Tax Fund

**PROJECT DESCRIPTION:**

This project provides for improvements of various seawalls abutting city rights-of-way. The seawall protects the road and all utilities within the right-of-way. The project may include repair of the sheet pile, pile cap or the addition of rip-rap. Public involvement programs will include the affected property owners along some limits of the seawall.



**INDEX CODE:**  
PROJECT ID: PW-07-009

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>		\$ 236,880	\$ 236,880	\$ 236,880	\$ 236,880	\$ 236,880	\$ 1,184,400

Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

Channel Drive  
Davis Boulevard  
Bayshore Boulevard  
segments along the Hillsborough River  
segments west of Westshore Boulevard

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
New Signal Installation

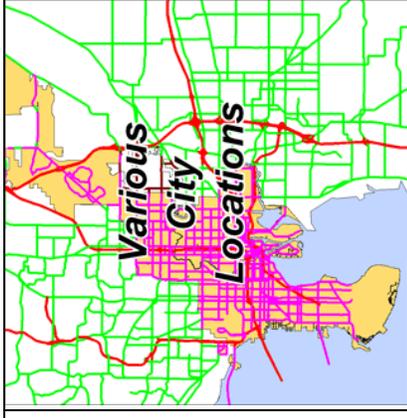
**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Local Option Gas Tax Fund

**PROJECT DESCRIPTION:**

This project provides for the installation of signal controllers, mast arms, signal heads, flashers, induction loops, and detectors at previously unsignalized intersections. These locations are determined by review of accident history, traffic volume, and proximity to schools, work and recreation areas that create high volume traffic at peak times. Before new traffic signals can be installed, they must meet the conditions outlined in Manual on Uniform Traffic Control Devices. These are national guidelines for signal installations. They are established by the Federal Highway Administration and are endorsed by the Florida Department of Transportation. These funds may also be used for new traffic camera installation.



**INDEX CODE:**  
PROJECT ID: PW-06-015

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>		\$ 200,600	\$ 200,600	\$ 200,600	\$ 200,600	\$ 200,600	\$ 1,003,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

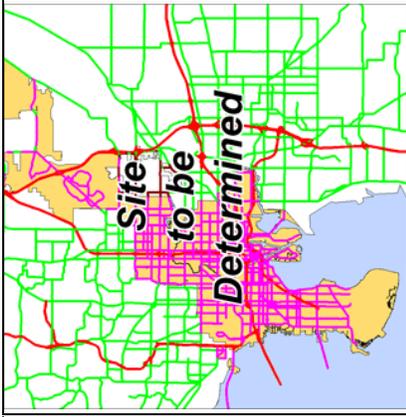
LOCATIONS UNDER CONSIDERATION:

7th Avenue at 16th Street  
Bayshore Boulevard at Verme Street  
Other locations throughout the city on an as needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Thermoplastic Pavement Markings  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Local Option Gas Tax Fund



**PROJECT DESCRIPTION:** This project provides for the installation of long-line striping, raised pavement markings, and internal island crosshatching. The goal of this project is to maintain traffic markings, so that they will be clearly visible to motorists during all driving conditions. These markings will be installed on city maintained arterial and collector roads. Work will be performed by a contractor with city employee assistance and inspection. Markings will be maintained in accordance with the Manual on Uniform Traffic Control Devices.

**INDEX CODE:** PW0437JAK **PROJECT ID:** PW-09-012

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Kennedy Boulevard and Dale Mabry Highway Intersection Improvements  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** Kennedy Boulevard and Dale Mabry Highway  
**FUNDING SOURCE:** Transportation Impact Fee Fund



**PROJECT DESCRIPTION:** This project provides for additional north bound through lane on Dale Mabry Highway at Kennedy Boulevard. This improvement will reduce the length of long queues on the south leg of the intersection. This improvement will reduce congestion and delays as well as improve safety. The project includes construction of an additional north bound lane, sidewalks and traffic signal replacement. Design and right-of-way acquisition will be completed in FY09 for this project.

**INDEX CODE:** PW0437JAK **PROJECT ID:** PW-10-015

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** I-75 at West Meadows Bridge Construction  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** I-75 Bridge at West Meadows  
**FUNDING SOURCE:** Transportation Impact Fee Fund

**PROJECT DESCRIPTION:**  
 This project provides for a four-lane bridge over I-75 that will extend New Tampa Boulevard through West Meadows to Commerce Park Boulevard and the proposed east-west road. This roadway extension will provide immediate capacity relief in the New Tampa area. It also will connect the residential areas, schools and parks that are currently separated by the interstate. The roadway will initially be a two-lane extension of New Tampa Boulevard; however, the bridge will be built with four lanes for anticipated future demand.



**INDEX CODE:** PW0437|BH **PROJECT ID:** PW-07-005

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$8,050,184						\$8,050,184

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Interbay District Transfer to HART  
**RESPONSIBLE DEPARTMENT:** Public Works

**LOCATION:** Interbay Business District  
**FUNDING SOURCE:** Transportation Impact Fee Fund

**PROJECT DESCRIPTION:**  
 This project provides for an allocation to HART for improvements in the Interbay Business District as set forth by the impact fee ordinance. Impact fee revenues are spent on capital improvements located within the zone from which the fees are collected, providing a direct benefit to the zone. This project may include improvements to bus stops, park-and-ride facilities, boarding pads, bus bays, transfer centers, and turning radii. Buses may also be purchased by combining funds from other districts.



**INDEX CODE:** PW0437|BJ **PROJECT ID:** PW-10-004

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$1,869						\$1,869

Land Acquisition							
Design							
Bid							
Award							
Construction							





## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

40th Street: Busch Boulevard to Fowler Avenue Roadway Improvements

**RESPONSIBLE DEPARTMENT:**

Public Works

**LOCATION:**

40th Street: Busch Boulevard to Fowler Avenue

**FUNDING SOURCE:**

Transportation Impact Fee Fund

**PROJECT DESCRIPTION:**

This project provides for the city's matching requirements to the Local Agency Program (LAP) funding from the Florida Department of Transportation for the right-of-way acquisition and construction of a portion of the 40th Street project. This segment is located between Busch Boulevard and Fowler Avenue. The project is a major realignment and widening of 40th Street to include traffic circles, sidewalks, bicycle paths, and streetscaping.



**INDEX CODE:** PW0437BT

**PROJECT ID:** PW-06-005

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition	\$683,570						\$683,570
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

40th Street: Hillsborough Avenue to Busch Boulevard Roadway Improvements

**RESPONSIBLE DEPARTMENT:**

Public Works

**LOCATION:**

40th Street: Hillsborough Avenue to Busch Boulevard

**FUNDING SOURCE:**

Transportation Impact Fee Fund

**PROJECT DESCRIPTION:**

This project provides for the city's matching requirements to the Local Agency Program (LAP) funding from the Florida Department of Transportation for the construction of a portion of the 40th Street project. This segment is located between Hillsborough Avenue and Busch Boulevard. The project is a major realignment and widening of 40th Street to include traffic circles, sidewalks, bicycle paths, and streetscaping.



**INDEX CODE:** PW0437CJ

**PROJECT ID:** PW-09-007

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition	\$544,974						\$544,974
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

MacDill Avenue and El Prado Boulevard Intersection Improvements

**RESPONSIBLE DEPARTMENT:**

Public Works

**LOCATION:**

MacDill Avenue and El Prado Boulevard

**FUNDING SOURCE:**

Transportation Impact Fee Fund

**PROJECT DESCRIPTION:**

This project provides for the lengthening of both the northbound and southbound left turn lanes on MacDill Avenue. Currently there are excessive delays for the left turn lanes from MacDill Avenue onto El Prado Boulevard. This project will reduce congestion and delay as well as improve vehicular safety at the intersection. Funding for the project includes survey, design, construction, and land acquisition costs.



**INDEX CODE:**

PROJECT ID: PW-10-019

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

Dale Mabry Highway and Henderson Boulevard Intersection Improvements

**RESPONSIBLE DEPARTMENT:**

Public Works

**LOCATION:**

Dale Mabry Highway and Henderson Boulevard

**FUNDING SOURCE:**

Transportation Impact Fee Fund

**PROJECT DESCRIPTION:**

This project provides for the lengthening of both the northbound and southbound right turn lanes on Dale Mabry Highway at Henderson Boulevard. Currently, there are excessive delays for the right turn lanes on Dale Mabry Highway. This project will reduce congestion and delay as well as improve vehicular safety at the intersection. The funding for the project includes survey, design and construction costs.



**INDEX CODE:**

PROJECT ID: PW-10-020

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Gandy Boulevard and Westshore Boulevard Intersection Improvements

**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Gandy Boulevard and Westshore Boulevard

**FUNDING SOURCE:**  
Transportation Impact Fee Fund

**PROJECT DESCRIPTION:**

This project provides for the widening of Westshore Boulevard from Tyson Avenue to north of Gandy Boulevard. The project provides for additional left turn lanes at the intersection as well as additional through lanes to accept the new turn lanes. Construction will include roadway widening, sidewalk installation and signal adjustment / replacement. Bicycle use will also be accommodated from Tyson Avenue to Gandy Boulevard. The funding for this project includes survey, design, construction and land acquisition costs.



**INDEX CODE:**

**PROJECT ID:** PW-09-052

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Cross Creek II

**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Cross Creek Boulevard: West Cory Lake Boulevard to Morris Bridge Road

**FUNDING SOURCE:**  
Transportation Impact Fee Fund

**PROJECT DESCRIPTION:**

This project provides for widening of a two-lane rural section of roadway to a four-lane divided roadway along Cross Creek Boulevard from approximately the Cory Lake Isles entrance to Morris Bridge Road. It will include sidewalks, medians, possible bus turnouts, and upgraded signalization. Retention ponds may also be required.



**INDEX CODE:**

**PROJECT ID:** PW-08-031

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Dr. Martin Luther King Jr. Boulevard Widening

**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Dr. Martin Luther King Jr. Boulevard: Lois Avenue to Dale Mabry Highway

**FUNDING SOURCE:**  
Transportation Impact Fee Fund



**PROJECT DESCRIPTION:**  
This project provides for widening of two lanes of the four-lane divided section of Dr. Martin Luther King Jr. Boulevard from west of Lois Avenue to west of Dale Mabry Highway. This additional capacity will reduce cut-through traffic and will be beneficial to the continuing redevelopment of the Drew Park area. The project will include roadway widening and sidewalk construction. Traffic signal adjustments or replacement may also be required.

**INDEX CODE:** PROJECT ID: PW-09-022

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

- Cass Street and Pierce Street
- Cass Street and Jefferson Street
- Tyler Street and Orange Avenue

## FY10-15 CAPITAL IMPROVEMENT PROJECT

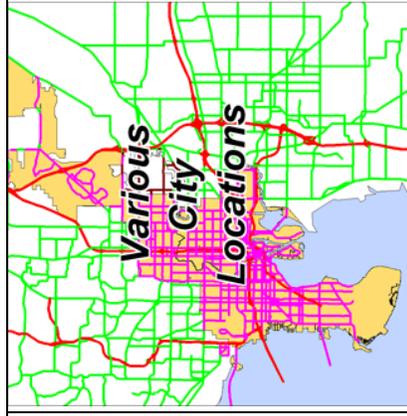
**PROJECT TITLE:**  
Central Business District Intersection Improvements

**RESPONSIBLE DEPARTMENT:**  
Public Works

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Transportation Impact Fee Fund

**PROJECT DESCRIPTION:**  
This project provides for the reconstruction of three intersections located in the Central Business District from signalized intersections to a single traffic circle (roundabout). This reconfiguration will improve traffic capacity, congestion and flow as well as pedestrian and vehicular safety. This funding will provide for survey, design and construction for this reconfiguration; however, the scope of this project may change as design plans are finalized.



**INDEX CODE:** PROJECT ID: PW-06-032

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

- Cass Street and Pierce Street
- Cass Street and Jefferson Street
- Tyler Street and Orange Avenue

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

MacDill Avenue and Kennedy Boulevard Intersection Improvements

**RESPONSIBLE DEPARTMENT:**

Public Works

**LOCATION:**

MacDill Avenue and Kennedy Boulevard

**FUNDING SOURCE:**

Transportation Impact Fee Fund

**PROJECT DESCRIPTION:**

This project provides for turn lanes on MacDill Avenue at Kennedy Boulevard. The project includes geometric improvements and upgraded signalization, which will improve traffic capacity as well as pedestrian and vehicular safety at this major intersection. Design has been completed for this project.



**INDEX CODE:**

PROJECT ID: PW-10-034

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition				\$1,460,000			\$1,460,000
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

Dale Mabry Highway at Spruce Street Intersection Improvements

**RESPONSIBLE DEPARTMENT:**

Public Works

**LOCATION:**

Dale Mabry Highway and Spruce Street

**FUNDING SOURCE:**

Transportation Impact Fee Fund

**PROJECT DESCRIPTION:**  
This project provides for roadway widening at the intersection of Dale Mabry Highway at Spruce Street. Construction will lengthen the westbound left turn lane and possibly include an auxiliary westbound right turn lane. The project will also consist of traffic signal replacement as well as the construction of sidewalks and pedestrian ramps in conformance with the Americans with Disabilities Act (ADA).



**INDEX CODE:**

PROJECT ID: PW-09-053

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** South Regional Garage Revenue Control Equipment  
**RESPONSIBLE DEPARTMENT:** Parking

**LOCATION:** 301 Channelside Drive  
**FUNDING SOURCE:** Parking Fund



**PROJECT DESCRIPTION:**  
 This project provides for the installation of two pay-in-lane devices that will allow the Parking Division to collect parking fees 24 hours per day, seven days per week. These automated devices will accommodate payment by credit / debit card, currency or coin. Also, the project will allow the Parking Division to reallocate labor resources.

**INDEX CODE:** PK05-41BBK

**PROJECT ID:** PK-10-001

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							
	\$90,000						\$90,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Palm Avenue / Fernando Noriega Jr. Garage Revenue Control Equipment  
**RESPONSIBLE DEPARTMENT:** Parking

**LOCATION:** 2010 North 13th Street  
**FUNDING SOURCE:** Parking Fund



**PROJECT DESCRIPTION:**  
 This project provides for the installation of two pay-in-lane devices that will allow the Parking Division to collect parking fees 24 hours per day, seven days per week. These automated devices will accommodate payment by credit / debit card, currency or coin. Also, the project will allow the Parking Division to reallocate labor resources.

**INDEX CODE:** PK05-41BBL

**PROJECT ID:** PK-10-002

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							
	\$90,000						\$90,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Fort Brooke Garage Improvements

**LOCATION:** 107 North Franklin Street

**RESPONSIBLE DEPARTMENT:** Parking

**FUNDING SOURCE:** Parking Fund

**PROJECT DESCRIPTION:**

This project provides for the replacement of expansion joints and sealing of concrete cracks on levels seven to ten, as well as the replacement of drainage systems on levels eight and nine. In addition, deck coating will be applied to the roof level, which will prevent water infiltration and deterioration. Further, this project will address the replacement of the fire suppression system and the renovation of the elevator mechanical system.



**INDEX CODE:** PK-07-004

**PROJECT ID:** PK-07-004

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Public Art

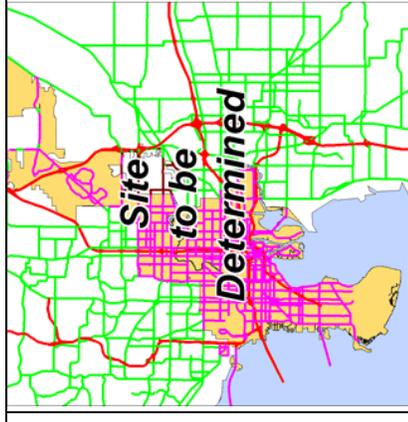
**LOCATION:** To Be Determined

**RESPONSIBLE DEPARTMENT:** Wastewater

**FUNDING SOURCE:** Wastewater Fund

**PROJECT DESCRIPTION:**

This project provides for the contribution to public art per Ordinance 8860-A for eligible projects funded with wastewater funds. This chapter requires the city to obligate one percent of the cost of municipal construction projects for public art.



**INDEX CODE:** SS0142BCB

**PROJECT ID:** SS-06-037

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

The Public Art Committee recommends to the mayor the amount of monies to be allocated for selection, commissioning, acquisition, and installation of individual works of art to be incorporated as a part of the municipal construction project for which the monies were appropriated.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Bruce B. Downs Boulevard Relief Force Main

**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** Bruce B. Downs Boulevard; Bearss Avenue to 37th Street

**FUNDING SOURCE:** Wastewater Fund

**PROJECT DESCRIPTION:**

This project provides for the second phase of the installation of a force main to divert flow from the 37th Street Trunk to the 22nd Street Trunk. This phase is the final phase of the project. The project consists of the construction of a 24-inch force main along Bruce B. Downs Boulevard from Bearss Avenue to 37th Street. The pipeline will connect to the existing 24-inch force main at Bearss Avenue that was constructed during Phase I of this project and to the existing 18-inch force main at 37th Street and Bruce B. Downs Boulevard.



**INDEX CODE:** SS0342BJG

**PROJECT ID:** SS-10-001

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$600,000						\$600,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Sanitary Sewer Evaluation Study Manhole Rehabilitation

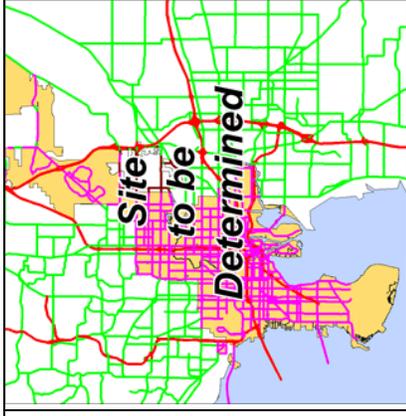
**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** To Be Determined

**FUNDING SOURCE:** Wastewater Fund

**PROJECT DESCRIPTION:**

This project provides for the rehabilitation of manholes identified in the Sanitary Sewer Evaluation Study. This project will be completed in phases over multiple fiscal years. The manholes are in several locations throughout the Bayshore and West River collection basins. The conditions of the manholes vary but include manholes with severe concrete deterioration and excessive leaks. The rehabilitation will include removing the deteriorated concrete, sealing the leaks and an applying a coating to the manholes that is resistant to hydrogen sulfide gas in order to prevent future corrosion. The coating will also restore structural integrity and prevent ground water from leaking into the manhole.



**INDEX CODE:** SS0342BJH

**PROJECT ID:** SS-10-006

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$750,000	\$750,000					\$1,500,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Howard F. Curren Oxygen Generating Facility #2 Rehabilitation  
**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** 2700 Maritime Boulevard  
**FUNDING SOURCE:** Wastewater Fund

**PROJECT DESCRIPTION:**  
 This project provides for the rehabilitation of one of the two oxygen generating facilities located at the Howard F. Curren Advanced Wastewater Treatment Plant. The project includes rehabilitating the main air compressor, motor and turbo expander as well as replacing the intercoolers, oil coolers, switch valves and actuators, exhaust silencer, and cold box transmitters. The project also includes upgrading the electric panel and vibration system and cleaning, inspecting and performing general maintenance on the remaining system components. The rehabilitation will restore the system and will provide additional reliability for the production of oxygen.



**INDEX CODE:** SS04+2BCF **PROJECT ID:** SS-10-002

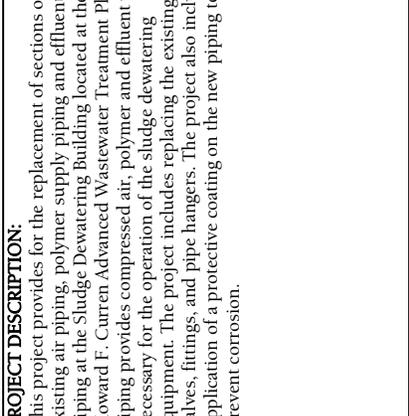
	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$1,500,000						\$1,500,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Howard F. Curren Sludge Dewatering Building Piping Replacement  
**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** 2700 Maritime Boulevard  
**FUNDING SOURCE:** Wastewater Fund

**PROJECT DESCRIPTION:**  
 This project provides for the replacement of sections of the existing air piping, polymer supply piping and effluent water piping at the Sludge Dewatering Building located at the Howard F. Curren Advanced Wastewater Treatment Plant. The piping provides compressed air, polymer and effluent water necessary for the operation of the sludge dewatering equipment. The project includes replacing the existing pipe, valves, fittings, and pipe hangers. The project also includes application of a protective coating on the new piping to prevent corrosion.



**INDEX CODE:** SS04+2BHH **PROJECT ID:** SS-10-012

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$500,000						\$500,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** San Carlos Pumping Station Pump #1 Motor Repair  
**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** 4406 San Carlos Street  
**FUNDING SOURCE:** Wastewater Fund

**PROJECT DESCRIPTION:**  
 This project provides for repairs to the motor of one of the pumps at the San Carlos Pumping Station. The motor has excessive vibration at certain speeds. Operating the pump at these speeds could severely damage the pump, motor and other equipment. As a result, this pump is only used on an emergency basis. The project will include removing the motor, replacing all of the bearings and balancing the motor. The project may also include replacing the copper winding.



**INDEX CODE:** SS044ZBJN **PROJECT ID:** SS-10-004

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$300,000						\$300,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Ybor Pumping Station Pump #1 Motor Repairs  
**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** 1302 North 25th Street  
**FUNDING SOURCE:** Wastewater Fund

**PROJECT DESCRIPTION:**  
 This project provides for repairs to the motor of one of the pumps at the Ybor Pumping Station. The middle bearing in the existing motor is damaged and causes excessive vibration when operating the pump. Operating the pump could severely damage the pump, the motor and other equipment. As a result, this pump is only used on an emergency basis. The project will include removing the motor, replacing all of the bearings and balancing the motor. The project may also include replacing the copper winding.



**INDEX CODE:** SS044ZBJP **PROJECT ID:** SS-10-003

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$300,000						\$300,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Howard F. Curren Screen and Grit Building #1 Piping Replacement

**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** 2700 Maritime Boulevard

**FUNDING SOURCE:** Wastewater Fund

**PROJECT DESCRIPTION:** This project provides for the replacement of sections of the existing air piping and effluent water piping at one of the screen and grit buildings located at the Howard F. Curren Advanced Wastewater Treatment Plant. The existing piping is severely corroded and must be replaced. The piping provides the compressed air and effluent water necessary for the operation of the screen and grit facility. The project includes replacement of the pipe, valves, fittings, and pipe hangers. The project also includes application of a protective coating on the new piping to prevent corrosion.



**INDEX CODE:** SS04+2BIQ

**PROJECT ID:** SS-10-010

**FUNDING:** FY10 \$250,000

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Howard F. Curren Sludge Digester Rehabilitation

**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** 2700 Maritime Boulevard

**FUNDING SOURCE:** Wastewater Fund

**PROJECT DESCRIPTION:** This project provides for the rehabilitation of one of the anaerobic digesters at the Howard F. Curren Advanced Wastewater Treatment Plant. The project includes removal of inorganic solids, pressure washing of interior surfaces, and replacement of existing valves, piping and equipment inside the digester. The project also includes repairing the deteriorated metal surfaces on the floating cover and the application of a protective coating on these surfaces.



**INDEX CODE:** SS04+2BKV

**PROJECT ID:** SS-10-008

**FUNDING:** FY10 \$750,000

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

**FUNDING:** FY10 \$750,000

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Howard F. Curren Junction Chamber #1 Rehabilitation

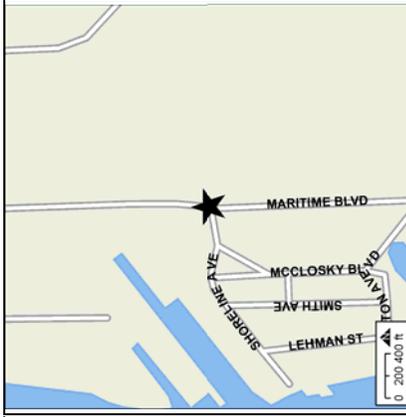
**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** 2700 Maritime Boulevard

**FUNDING SOURCE:** Wastewater Fund

**PROJECT DESCRIPTION:**

This project provides for the second phase of the rehabilitation of the deteriorated concrete in one of the junction chambers at the Howard F. Curren Advanced Wastewater Treatment Plant. The protective liner has failed, allowing the underlying concrete to deteriorate from exposure to hydrogen sulfide gas. The stop log grooves used to isolate the force mains that discharge into the junction chamber have become detached from the walls and are no longer usable. This phase of the project will include removal of the deteriorated concrete and the application of a concrete repair material. The material will restore the structural integrity of the wall and will provide a protective coating that will prevent future deterioration of the concrete. The work also includes replacement of the stop log grooves.



**INDEX CODE:** SS042BLC

**PROJECT ID:** SS-10-007

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$500,000	\$500,000					\$1,000,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Howard F. Curren Oxygen Generating Facility #1 Rehabilitation

**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** 2700 Maritime Boulevard

**FUNDING SOURCE:** Wastewater Fund

**PROJECT DESCRIPTION:**

This project provides for the rehabilitation of one of the oxygen generating facilities located at the Howard F. Curren Advanced Wastewater Treatment Plant. The project includes rehabilitating the main air compressor, motor and turbo expander as well as replacing the intercoolers, oil coolers, switch valves and actuators, exhaust silencer, and cold box transmitters. The project also includes upgrading the resistance temperature detection (RTD) panel and vibration system in addition to cleaning, inspecting and performing general maintenance on the remaining system components. The rehabilitation will restore system reliability and reduce operation and maintenance costs.



**INDEX CODE:** SS-10-013

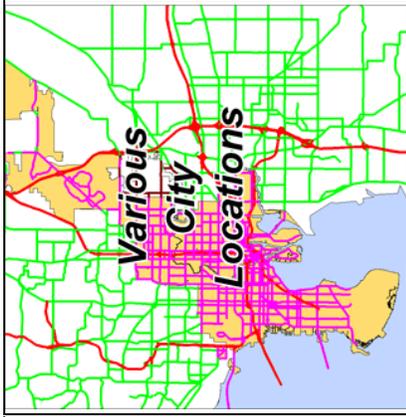
	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>		\$1,500,000					\$1,500,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Cured-in-Place Pipe Rehabilitation  
**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** Various - See Below  
**FUNDING SOURCE:** Wastewater Fund



**PROJECT DESCRIPTION:**  
 This project provides for the rehabilitation of failing gravity lines on an as-needed and emergency basis using cured-in-place pipe (CIPP) methods. This rehabilitation method requires no excavation and will extend the useful life of the sanitary sewer pipeline beyond 50 years. Since no excavation is required, pipeline repairs can be performed quickly, minimizing the impact to traffic and reducing costly roadway repairs. The 1,895 miles of wastewater piping throughout the service area are continually monitored and are selected for rehabilitation as conditions dictate.

**INDEX CODE:** PROJECT ID: SS-07-002

FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,750,000

FUNDING:	Land Acquisition	Design	Bid	Award	Construction

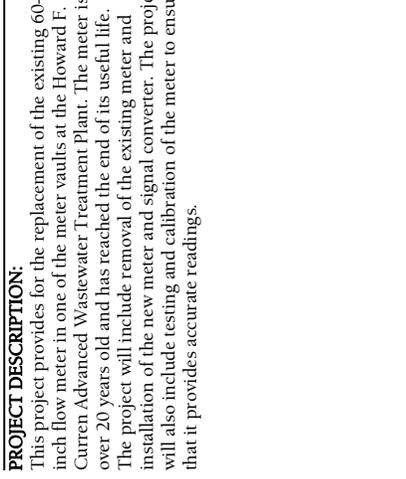
**LOCATIONS UNDER CONSIDERATION INCLUDE:**

- Westshore Boulevard: Euclid Avenue to Cherokee Road
- Alley between Chelsea Street / Emma Street: 15th Street to 13th Street
- 19th Street at Dr. Martin Luther King, Jr. Boulevard
- 7th Avenue: 35th Street to 40th Street
- Myrtle Avenue: Columbus Drive to Warren Avenue
- Occident Street: Lemon Street to Cypress Street
- Other locations throughout the city on an as needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Howard F. Curren Meter Vault #2 Flow Meter Replacement  
**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** 2700 Maritime Boulevard  
**FUNDING SOURCE:** Wastewater Fund



**PROJECT DESCRIPTION:**  
 This project provides for the replacement of the existing 60-inch flow meter in one of the meter vaults at the Howard F. Curren Advanced Wastewater Treatment Plant. The meter is over 20 years old and has reached the end of its useful life. The project will include removal of the existing meter and installation of the new meter and signal converter. The project will also include testing and calibration of the meter to ensure that it provides accurate readings.

**INDEX CODE:** PROJECT ID: SS-09-015

FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$100,000					\$100,000

FUNDING:	Land Acquisition	Design	Bid	Award	Construction

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Annual Gravity Sewer Contract

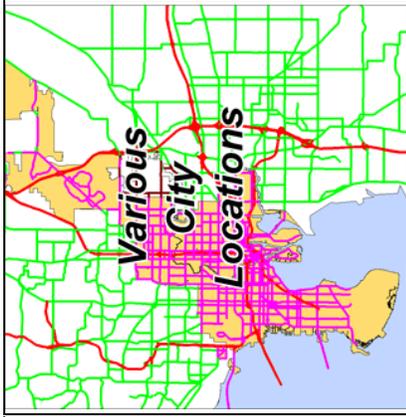
**RESPONSIBLE DEPARTMENT:**  
Wastewater

**LOCATION:**  
Various - See Below

**FUNDING SOURCE:**  
Wastewater Fund

**PROJECT DESCRIPTION:**

The project provides for the replacement of gravity sewers and ductile iron force mains. These pipelines will be replaced with PVC pipe, which is resistant to corrosion caused by hydrogen sulfide gas. This project also provides for installation of gravity sewers and force mains to extend wastewater service to homes that currently use septic tank / drain field systems. The extension of wastewater pipelines increases our customer base and expands the wastewater system. The 1,895 miles of wastewater piping throughout the service area are continually monitored and are selected for rehabilitation as conditions dictate.



**INDEX CODE:**

**PROJECT ID:** SS-07.001

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

**LOCATIONS UNDER CONSIDERATION INCLUDE:**

- Rowlette Park Drive and Sligh Avenue
- Waters Avenue and Armenia Avenue
- 78th Street: Adamo Drive to Coral Vine Lane
- Sligh Avenue and 53rd Street North
- Alleys east of 26th Street between 22nd Avenue and 29th Avenue
- Other locations throughout the city on an as-needed basis

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Contracted Line Replacement

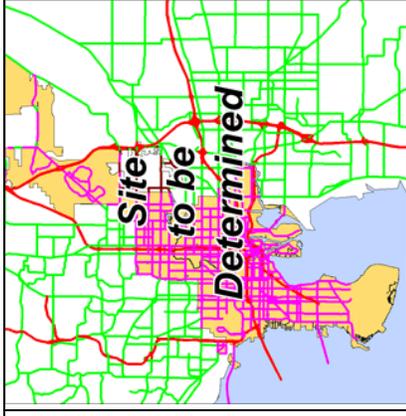
**RESPONSIBLE DEPARTMENT:**  
Wastewater

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Wastewater Revenue Bond Fund - 2006

**PROJECT DESCRIPTION:**

This project provides for the replacement and / or relocation of wastewater facilities found to be in conflict with roadway widening and stormwater improvement projects that are initiated by Hillsborough County and the Florida Department of Transportation. This project also allows the department to coordinate the replacement of aging pipelines in conjunction with projects initiated by other city departments. These funds may also be used for professional services to conduct studies and prepare design documents associated with these projects.



**INDEX CODE:**

**PROJECT ID:** SS-06.097

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Hanna Pumping Station Control Improvements  
**RESPONSIBLE DEPARTMENT:** Wastewater

**LOCATION:** 1501 West Hanna Street  
**FUNDING SOURCE:** Wastewater Revenue Bond Fund - 2006



**PROJECT DESCRIPTION:**  
 This project provides for the replacement of the motor control center that operates the pumps and other station equipment at the Hanna Pumping Station. The existing motor control center has reached the end of its useful life, and parts are no longer available. The project also includes the installation of variable frequency drives to operate the pumps, which will improve control of the pump flow rates, reducing the possibility of the occurrence of an overflow downstream of the pumping station during heavy rainfall events.

**INDEX CODE:** SS-1 0-005 **PROJECT ID:** SS-1 0-005

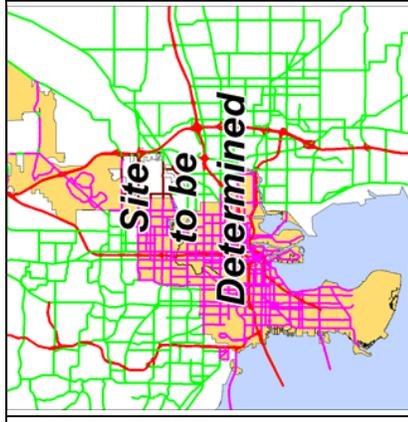
	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$200,000						\$200,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Public Art  
**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Water Fund



**PROJECT DESCRIPTION:**  
 This project provides for the contribution to public art per Ordinance #8860-A for eligible projects in the Water Fund. This chapter requires the city to obligate one percent of the cost of municipal construction projects for public art.

**INDEX CODE:** WT0143BAB **PROJECT ID:** WT-06-014

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

The Public Art Committee recommends to the mayor the amount of funds to be allocated for selection, commissioning, acquisition, and installation of individual works of art to be incorporated as part of the municipal construction project for which the funds were appropriated.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Minimum Flow Levels - Blue Sink  
**RESPONSIBLE DEPARTMENT:** Water  
**LOCATION:** Country Club Drive and Florida Avenue  
**FUNDING SOURCE:** Water Fund



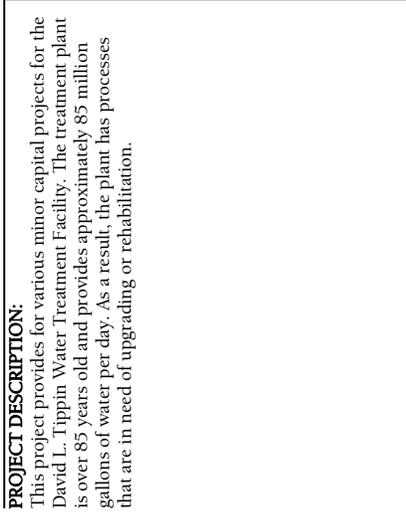
**PROJECT DESCRIPTION:**  
 This project provides for the design and construction for improvements from the Blue Sink well to the Hillsborough River. Upon completion, the project should provide approximately 2-3 million gallons per day of reliable flow from the Blue Sink and will prevent saltwater intrusion from coming further up the river.

**INDEX CODE:** WT0343BCX **PROJECT ID:** WT-09-014

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$3,000,000						\$3,000,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Treatment Improvements  
**RESPONSIBLE DEPARTMENT:** Water  
**LOCATION:** 7125 North 30th Street  
**FUNDING SOURCE:** Water Fund



**PROJECT DESCRIPTION:**  
 This project provides for various minor capital projects for the David L. Tippin Water Treatment Facility. The treatment plant is over 85 years old and provides approximately 85 million gallons of water per day. As a result, the plant has processes that are in need of upgrading or rehabilitation.

**INDEX CODE:** WT0443BAR **PROJECT ID:** WT-08-028

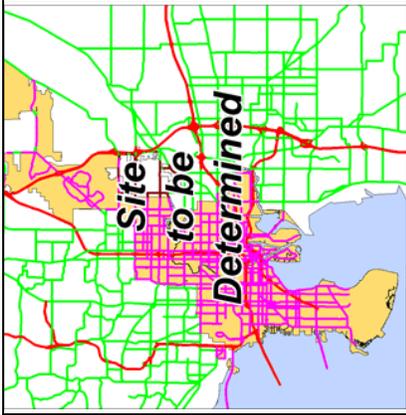
	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$350,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$2,725,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Distribution Upgrade and Relocation with the Florida Department of Transportation  
**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Water Fund

**PROJECT DESCRIPTION:**  
 This project provides for the mandated upgrade and relocation of water mains in conjunction with Florida Department of Transportation (FDOT) projects. Utilities within the right-of-way controlled by FDOT are required to be relocated outside of the roadway pavement by the Water Department. The design and construction schedules are dictated by FDOT. These funds provide for surveys, designs and construction activities.



**INDEX CODE:** WT0443BAZ **PROJECT ID:** WT-08-027

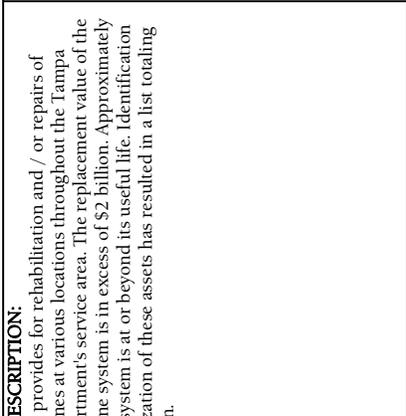
	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Pipeline Repair and Replacement  
**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Water Fund

**PROJECT DESCRIPTION:**  
 This project provides for rehabilitation and / or repairs of water pipelines at various locations throughout the Tampa Water Department's service area. The replacement value of the water pipeline system is in excess of \$2 billion. Approximately 15% of the system is at or beyond its useful life. Identification and prioritization of these assets has resulted in a list totaling \$400 million.



**INDEX CODE:** WT0443BRR **PROJECT ID:** WT-09-001

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$2,500,000	\$2,725,000	\$2,975,000	\$2,975,000	\$2,975,000	\$2,975,000	\$17,125,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
New Fire Services

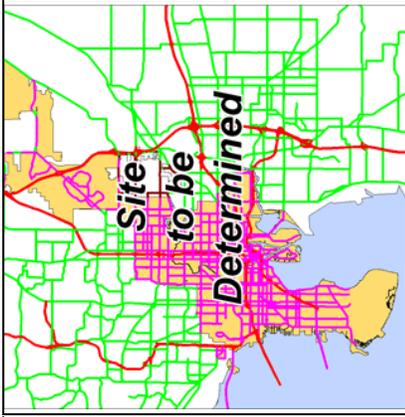
**RESPONSIBLE DEPARTMENT:**  
Water

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Water Fund

**PROJECT DESCRIPTION:**

This project provides for the installation of new fire services and backflow prevention devices throughout the Water Department's service area. These projects are generally installed in easements on customer property. New customers apply for fire protection service, applications are reviewed and a service commitment is made by the Water Department. Payment of the appropriate fees is provided by the customer, and the fire line project is then designed and constructed.



**INDEX CODE:** WT0443CBL

**PROJECT ID:** WT-06-011

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

New fire services are requested primarily in commercial establishments such as hotels, restaurants and warehouses. Fire lines are required in commercial establishments by insurance companies, Tampa Fire Rescue and county fire departments. Specific locations are not known in advance.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
New Customer Main Extensions

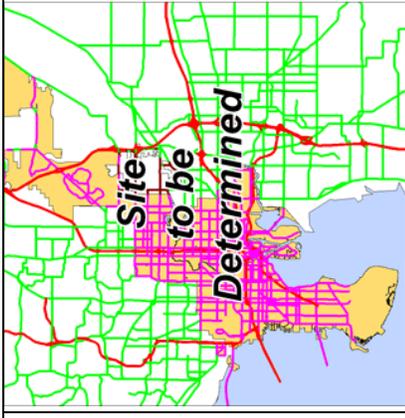
**RESPONSIBLE DEPARTMENT:**  
Water

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Water Fund

**PROJECT DESCRIPTION:**

This project provides for the construction of water mains throughout the Water Department service area. These mains provide service to new customers and expand the city water system. New customers apply for water service, applications are reviewed and a service commitment is made by the Water Department. Payment of the appropriate fees is provided by the customer, and the water main project is then designed and constructed.



**INDEX CODE:** WT0443CBM

**PROJECT ID:** WT-06-012

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

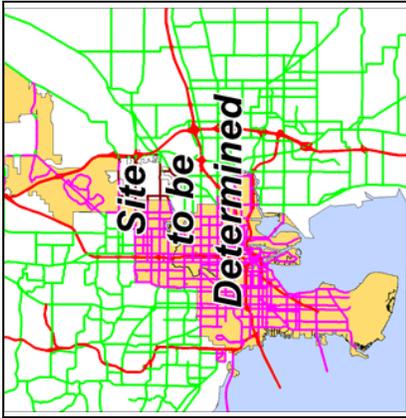
Customers often request service in new growth areas such as New Tampa and within the city / county service area. Some prospective customers are currently being serviced by the Tampa Water Department.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** New Metered Services  
**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Water Fund

**PROJECT DESCRIPTION:**  
 This project provides for the installation of new metered water services and backflow prevention devices throughout the Water Department service area. New customers apply for water services, applications are reviewed and a service commitment is made by the department. Payment of the appropriate fees is provided by the customer, and the new meter project is then designed and constructed.



**INDEX CODE:** WT0443CBR **PROJECT ID:** WT-06-010

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

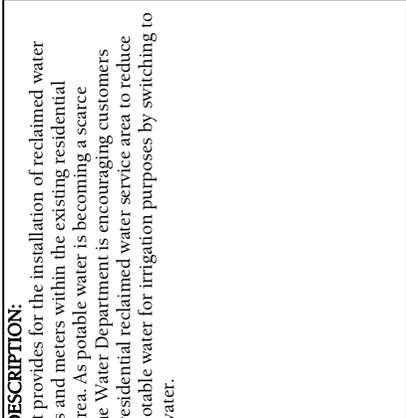
New metered services are requested primarily in commercial establishments including old buildings being renovated as well as new buildings such as hotels, restaurants and warehouses. Specific locations are not known in advance.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Reclaimed Water Meter  
**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Water Fund

**PROJECT DESCRIPTION:**  
 This project provides for the installation of reclaimed water service lines and meters within the existing residential reclaimed area. As potable water is becoming a scarce resource, the Water Department is encouraging customers within the residential reclaimed water service area to reduce the use of potable water for irrigation purposes by switching to reclaimed water.



**INDEX CODE:** WT0643CBT **PROJECT ID:** WT-10-033

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$1,000,000						\$1,000,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

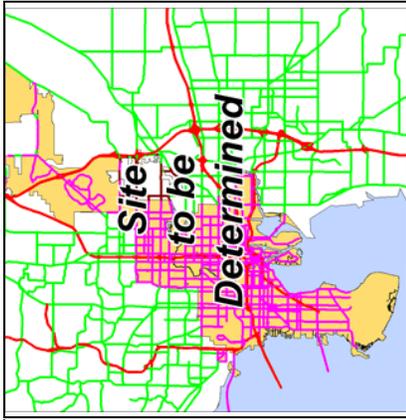
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Poly-B Service Line Replacement

**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** To Be Determined

**FUNDING SOURCE:** Water Fund



**PROJECT DESCRIPTION:**

This project provides for updating water facilities by replacing Poly-B and galvanized service lines with modern high density polyethylene (HDPE) service lines. This project will increase water service reliability and water quality in neighborhoods served by this pipe. Lines constructed with Poly-B and galvanized service lines have caused frequent water service interruptions.

**INDEX CODE:**

**PROJECT ID:** W.T-08-001

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

FY10 locations have not yet been finalized.

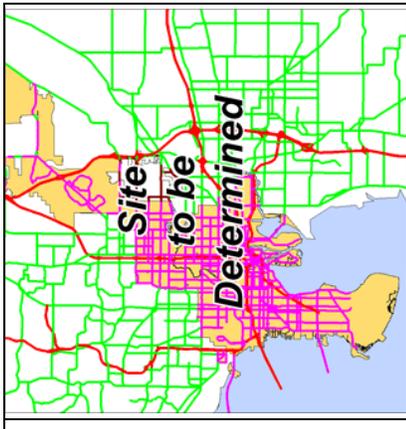
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Valve Program

**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** To Be Determined

**FUNDING SOURCE:** Water Fund



**PROJECT DESCRIPTION:**

The project provides for the repair and / or replacement of water valves that have failed. The department has approximately 40,000 water valves, and it is critical that failing or failed valves are replaced. Failing valves are a source of water loss and can prevent repair crews from shutting water off at the nearest location to the work site.

**INDEX CODE:**

**PROJECT ID:** W.T-08-006

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Belt Filter Press Rehabilitation  
**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** 7125 North 30th Street  
**FUNDING SOURCE:** Water Fund

**PROJECT DESCRIPTION:**  
 The David L. Tiffin Water Treatment Facility operates a sludge dewatering facility. The sludge is a by-product of the water production process and requires the removal of excess water prior to disposal at a landfill. Through the dewatering process, the department reduces the weight of the sludge by-product and therefore reduces the costs associated with its disposal.



**INDEX CODE:** PROJECT ID: WT-09-002

**FUNDING:**

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Bruce B. Downs Boulevard Transmission Main  
**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** Bruce B. Downs Boulevard  
**FUNDING SOURCE:** 2007 Water Bond

**PROJECT DESCRIPTION:**  
 In conjunction with Hillsborough County's widening of Bruce B. Downs Boulevard, the Tampa Water Department will relocate and upgrade the existing pipeline serving New Tampa. This pipeline will ensure adequate levels of service to current and future customers.



**INDEX CODE:** PROJECT ID: WT-10-023

**FUNDING:**

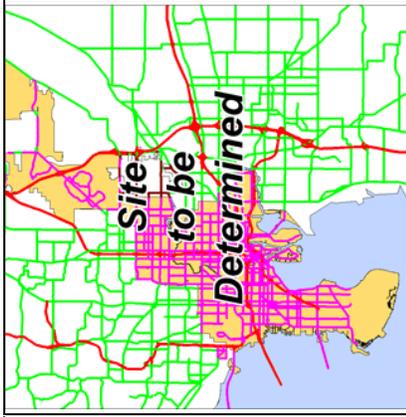
	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Downtown Main Replacements  
**RESPONSIBLE DEPARTMENT:** Water  
**FUNDING SOURCE:** 2007 Water Bond  
**LOCATION:** To Be Determined

**PROJECT DESCRIPTION:**  
 This project provides for the replacement of water mains in Downtown Tampa. This project is one of a series of projects that provides for rehabilitation and / or repairs of water pipelines at various locations throughout the Tampa Water Department's service area. The replacement value of the water pipeline system is in excess of \$2 billion. Approximately 15% of the system is at or beyond its useful life. Identification and prioritization of these assets has resulted in a list totaling \$400 million.



**INDEX CODE:** PROJECT ID: WT-10-024

**FUNDING:** FY10 \$3,873,000    FY11    FY12    FY13    FY14    FY15    **TOTAL** \$3,873,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** High Service Pumps  
**RESPONSIBLE DEPARTMENT:** Water  
**FUNDING SOURCE:** 2007 Water Bond  
**LOCATION:** 7125 North 30th Street

**PROJECT DESCRIPTION:**  
 This project provides for modifications, replacement or upgrading of the high service pumps at the David L. Tippin Water Treatment Facility, as well as the Morris Bridge Repump Facility, in order to ensure uninterrupted, cost effective potable water service. These improvements may include replacing / upgrading variable frequency drives, yard piping, and appurtenances as well as storage related improvements. Originally, this project was going to provide for the replacement of high service pumps #9 and #10 but has been expanded to cover other high service pumps located at these two facilities.



**INDEX CODE:** PROJECT ID: WT-10-030

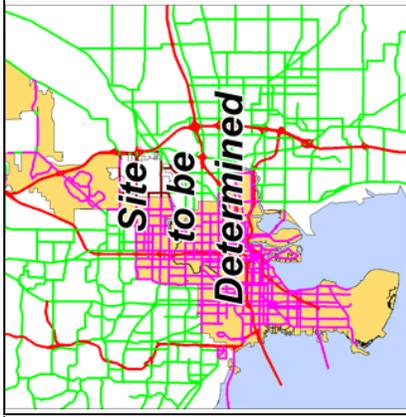
**FUNDING:** FY10 \$2,291,874    FY11    FY12    FY13    FY14    FY15    **TOTAL** \$2,291,874

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Pipeline Repair and Replacement  
**RESPONSIBLE DEPARTMENT:** Water  
**FUNDING SOURCE:** 2007 Water Bond  
**LOCATION:** To Be Determined

**PROJECT DESCRIPTION:**  
 This project provides for rehabilitation and / or repairs of water pipelines at various locations throughout the Tampa Water Department's service area. The replacement value of the water pipeline system is in excess of \$2 billion. Approximately 15% of the system is at or beyond its useful life. Identification and prioritization of these assets has resulted in a list totaling \$400 million.



**INDEX CODE:** PROJECT ID: WT-10-021

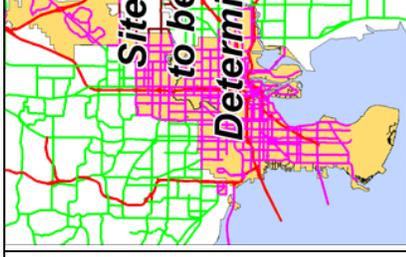
**FUNDING:** FY10 \$2,280,680    FY11    FY12    FY13    FY14    FY15    **TOTAL** \$2,280,680

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Valve Program  
**RESPONSIBLE DEPARTMENT:** Water  
**FUNDING SOURCE:** 2007 Water Bond  
**LOCATION:** To Be Determined

**PROJECT DESCRIPTION:**  
 The project provides for the repair and / or replacement of water valves. The department has approximately 40,000 water valves and it is critical that valves are repaired or replaced when necessary. Failing valves are a source of water loss and can prevent repair crews from shutting water off at the nearest location to the work site.



**INDEX CODE:** PROJECT ID: WT-10-027

**FUNDING:** FY10 \$1,014,145    FY11    FY12    FY13    FY14    FY15    **TOTAL** \$1,014,145

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

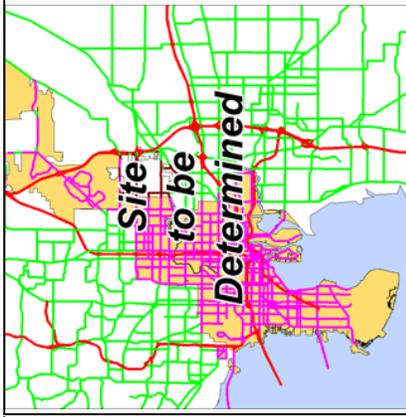
**PROJECT TITLE:**  
Third Party Distribution Projects

**RESPONSIBLE DEPARTMENT:**  
Water

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
2007 Water Bond

**PROJECT DESCRIPTION:**  
This project provides for the upgrade and relocation of water facilities located within the right-of-ways of state, county, or city roads in conjunction with Florida Department of Transportation (FDOT), Hillsborough County, or the city's Public Works Department. The Water Department is required to relocate water infrastructure when there is a conflict with improvements to thoroughfares managed by FDOT or Hillsborough County. Relocation and / or replacement of water facilities located within city right-of-ways will also be required in order to coordinate city utility projects with the Public Works Department.



**INDEX CODE:**

**PROJECT ID:** WT-10-022

**FUNDING:** FY10 \$1,000,000

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							\$1,000,000
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Hillsborough River Dam Rehabilitation

**RESPONSIBLE DEPARTMENT:**  
Water

**LOCATION:**  
7125 North 30th Street

**FUNDING SOURCE:**  
2007 Water Bond

**PROJECT DESCRIPTION:**  
This project provides for the rehabilitation of the Hillsborough River Dam. The dam is located adjacent to the David L. Tippin Water Treatment Facility and is used to maintain water levels in the Hillsborough River Reservoir. The Dam requires minor repairs and upgrades to ensure its functionality.



**INDEX CODE:**

**PROJECT ID:** WT-10-031

**FUNDING:** FY10 \$709,046

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							\$709,046
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** On-Line Monitoring Distribution  
**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** 7125 North 30th Street  
**FUNDING SOURCE:** 2007 Water Bond

**PROJECT DESCRIPTION:**  
 This project provides for enhancements to the on-line, real-time monitoring of the drinking water distribution system to ensure water quality and the identification of any outside contaminants on a continuous basis. The department's water facilities are currently monitored from a centralized location. Due to advances in technology, the system will be upgraded from an analog system to a fiber optic system and will allow the monitoring of the water system from remote sites.



**INDEX CODE:** PROJECT ID: WT-10-032

**FUNDING:**

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

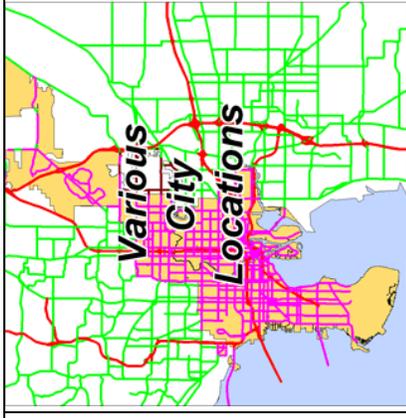
Morris Bridge Treatment Plant  
 West Tampa tank  
 Rome Avenue service yard

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Security Improvements  
**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** Various - See Below  
**FUNDING SOURCE:** 2007 Water Bond

**PROJECT DESCRIPTION:**  
 This project provides for installing security enhancements at various locations throughout the Tampa Water Department service area. Security improvements may include new or replacement fencing, enhanced surveillance equipment, and other improvements as needed.



**INDEX CODE:** PROJECT ID: WT-10-026

**FUNDING:**

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

Land Acquisition							
Design							
Bid							
Award							
Construction							

LOCATIONS UNDER CONSIDERATION INCLUDE:

Morris Bridge Treatment Plant  
 West Tampa tank  
 Rome Avenue service yard

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Basins #5 - #8 and Clear Well Rehabilitation  
**RESPONSIBLE DEPARTMENT:** Water

**LOCATION:** 7125 North 30th Street  
**FUNDING SOURCE:** 2007 Water Bond

**PROJECT DESCRIPTION:**  
 This project provides for the rehabilitation of settling basins and finished water clear wells. Rehabilitation of this infrastructure will involve the removal of deteriorated coating systems, repair / replacement of exposed reinforcing steel, repair of significant cracking, replacement of inoperable control valves, restoration of concrete surfaces, and the installation of new coating systems.



**INDEX CODE:** WT-10-029 **PROJECT ID:** WT-10-029

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$47,639						\$47,639

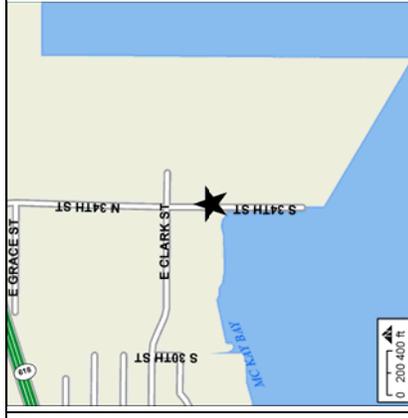
Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Transfer Station Structural Improvements  
**RESPONSIBLE DEPARTMENT:** Solid Waste

**LOCATION:** 112 South 34th Street  
**FUNDING SOURCE:** Solid Waste Fund

**PROJECT DESCRIPTION:**  
 This project provides for the assessment and construction of structural improvements to the transfer station facility, including roof insulation, gutters, fan housings, and concrete work. In addition, the station will be cleaned and painted. These improvements will increase the efficiency and the operation of the station and will add to the life of the structure.



**INDEX CODE:** SN054HBAD **PROJECT ID:** SN-06-002

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$355,320						\$355,320

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Spruce Street Facility Master Plan  
**RESPONSIBLE DEPARTMENT:** Solid Waste

**LOCATION:** 4010 West Spruce Street  
**FUNDING SOURCE:** Solid Waste Fund



**PROJECT DESCRIPTION:**  
 This project provides for the completion of the master plan for the Spruce Street facility occupied by two operations departments. The facility is the site of an old landfill and has special environmental considerations that will affect the construction project. This is a shared project with the Fleet Maintenance Division of the Public Works Department.

**INDEX CODE:** SN0544BAM **PROJECT ID:** SN-10-002

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$16,920						\$16,920

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** McKay Bay Pond #5 Remediation  
**RESPONSIBLE DEPARTMENT:** Solid Waste

**LOCATION:** McKay Bay Complex at Clark Street  
**FUNDING SOURCE:** Solid Waste Fund



**PROJECT DESCRIPTION:**  
 This project provides for the remediation of the bottom of pond #5 located at McKay Bay per State regulatory requirements. This involves the purchase of clean fill which will be placed over an identified area of the pond to protect the ecosystem from old incinerator ash located on the pond bottom.

**INDEX CODE:** SN0544BAN **PROJECT ID:** SN-10-001

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$1,297,200						\$1,297,200

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Truck Wash and Water Reclamation System  
**RESPONSIBLE DEPARTMENT:** Solid Waste

**LOCATION:** 4010 West Spruce Street  
**FUNDING SOURCE:** Solid Waste Fund



**PROJECT DESCRIPTION:**  
 This project provides for construction of a vehicle wash facility for the use by all city departments. Placement in the solid waste yard is logical due to the need for regular cleaning of refuse vehicles. Proximity to central fleet maintenance will make it convenient for other users. The design will allow use by all vehicles and will incorporate environmentally sound use of recycled or reclaimed water. This project is part of the fleet maintenance and solid waste facilities master plan and is a shared project with the Fleet Maintenance Division of the Public Works Department.

**INDEX CODE:** PROJECT ID: SN-10-003

FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
		\$417,360				\$417,360

**FUNDING:**

Land Acquisition						
Design						
Bid						
Award						
Construction						

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Perimeter Wall Construction  
**RESPONSIBLE DEPARTMENT:** Solid Waste

**LOCATION:** 4010 West Spruce Street  
**FUNDING SOURCE:** Solid Waste Fund



**PROJECT DESCRIPTION:**  
 This project provides for the extension of an existing concrete block wall for a distance of 1,500 linear feet to the north and east of Jim Walter Park and along Grady Avenue. This wall will obscure the view of the parking areas for refuse vehicles, the fleet maintenance yard and the parking areas for out of service equipment and employee parking. In addition to the aesthetic improvement for the neighborhood, it will provide additional security for city property, acting as a deterrent to vandalism and theft. This is a shared project with the Fleet Maintenance Division of the Public Works Department.

**INDEX CODE:** PROJECT ID: SN-10-004

FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
		\$253,800				\$253,800

**FUNDING:**

Land Acquisition						
Design						
Bid						
Award						
Construction						

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Stormwater Improvements

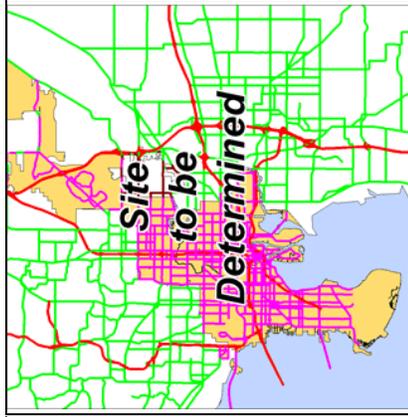
**RESPONSIBLE DEPARTMENT:**  
Stormwater

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Stormwater Fund

**PROJECT DESCRIPTION:**

This project provides for planning, design and support activities associated with major and minor capital improvement projects under the Stormwater Department's five-year capital improvement plan. The activities include rehabilitation and retrofit of storm sewers, minor capital construction, consulting engineering and testing services, concrete structures, curbing, easements, and land acquisition required for the relocation of pipes under structures. The project also provides for minor emergency system improvements.



**INDEX CODE:** ST50172AV

**PROJECT ID:** ST-06-013

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$2,224,000	\$2,224,000	\$2,224,000	\$2,224,000	\$2,224,000	\$2,224,000	\$13,344,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

Projects supported by this activity include flooding relief, rehabilitation and environmental projects identified under the Stormwater Department's five-year capital improvement plan as well as emergency system repairs as needed.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Sediment Filtration Devices

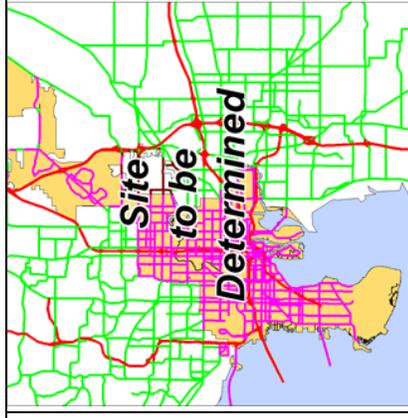
**RESPONSIBLE DEPARTMENT:**  
Stormwater

**LOCATION:**  
To Be Determined

**FUNDING SOURCE:**  
Stormwater Fund

**PROJECT DESCRIPTION:**

This project provides for the installation of sediment filtration devices. These devices will be designed to remove between 60% and 80% of total suspended solids from stormwater. The devices are placed as retrofits to stormwater pipe systems and will be maintained by the Stormwater Operations Division. Sediments will be processed at the Sweeper Debris Facility on Hookers Point in Tampa.



**INDEX CODE:** ST50172DC

**PROJECT ID:** ST-08-011

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$277,000	\$277,000	\$277,000	\$277,000	\$277,000	\$277,000	\$1,662,000

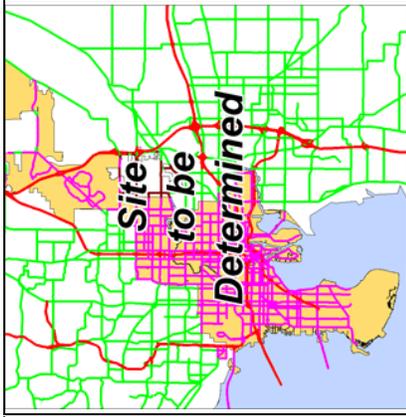
Land Acquisition							
Design							
Bid							
Award							
Construction							

Existing stormwater pipe systems are being evaluated for potential retrofit with specific locations to be determined based on those evaluations.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Major Pipe Replacement  
**RESPONSIBLE DEPARTMENT:** Stormwater

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Stormwater Fund



**PROJECT DESCRIPTION:**  
 This project provides for major pipe replacement in locations that have been identified through the use of video camera equipment, visual inspection and / or structural testing. Pipes and box culverts that do not meet the criteria for no-dig rehabilitation will be slated for replacement. An inventory of pipe conditions has been initiated and will ultimately be tracked through the use of a Geographical Information System (GIS). Locations flagged by frequent cave-in incidents will also be investigated under this program and evaluated for potential replacement.

**INDEX CODE:** ST50172EJ **PROJECT ID:** ST-06-009

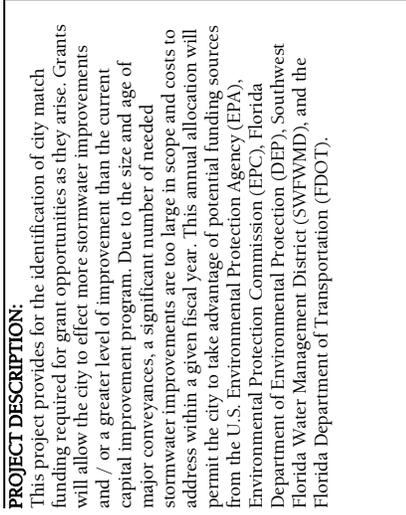
	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$757,000	\$1,237,000	\$835,000	\$835,000	\$835,000	\$835,000	\$5,334,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

FY10 locations are currently under development.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Drainage Improvements (Maich)  
**RESPONSIBLE DEPARTMENT:** Stormwater

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Stormwater Fund



**PROJECT DESCRIPTION:**  
 This project provides for the identification of city match funding required for grant opportunities as they arise. Grants will allow the city to effect more stormwater improvements and / or a greater level of improvement than the current capital improvement program. Due to the size and age of major conveyances, a significant number of needed stormwater improvements are too large in scope and costs to address within a given fiscal year. This annual allocation will permit the city to take advantage of potential funding sources from the U.S. Environmental Protection Agency (EPA), Environmental Protection Commission (EPC), Florida Department of Environmental Protection (DEP), Southwest Florida Water Management District (SWFWMD), and the Florida Department of Transportation (FDOT).

**INDEX CODE:** ST50172EL **PROJECT ID:** ST-06-031

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$564,000	\$564,000	\$564,000	\$564,000	\$564,000	\$564,000	\$3,384,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

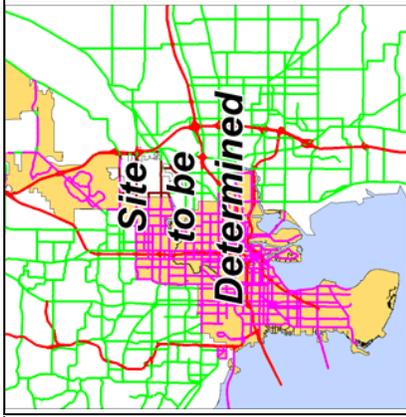
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Pipe Rehabilitation - Cured-in-Place Pipe (CIPP) Contract

**RESPONSIBLE DEPARTMENT:** Stormwater

**LOCATION:** To Be Determined

**FUNDING SOURCE:** Stormwater Fund



**PROJECT DESCRIPTION:**  
This project provides for existing pipe systems that receive frequent service calls to be targeted for video inspection and then prioritized according to condition. Pipes meeting rehabilitation criteria will be scheduled for lining in order of need. Cured-In-Place Pipe (CIPP) or other trenchless technologies will be used to rehabilitate pipes and box culverts of various sizes at various locations citywide.

**INDEX CODE:** ST50172ES **PROJECT ID:** ST-08-008

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$474,000	\$474,000	\$474,000	\$474,000	\$474,000	\$474,000	\$2,844,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

FY10 locations are currently under development.

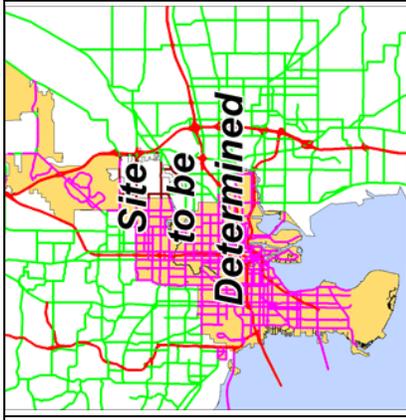
## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Water Quality Restoration

**RESPONSIBLE DEPARTMENT:** Stormwater

**LOCATION:** To Be Determined

**FUNDING SOURCE:** Stormwater Fund



**PROJECT DESCRIPTION:**  
This project provides for the development and monitoring of water quality restoration efforts. This work may be undertaken in areas that have been identified on a list of impaired waters by either the state or federal government. Projects will be implemented that treat stormwater runoff and / or the impacted receiving water. Treatment devices, public education, storm and receiving water monitoring, removal of contamination, and the enhancement of natural treatment systems are all potential components of this project.

**INDEX CODE:** ST50172ET **PROJECT ID:** ST-07-003

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Land Acquisition							
Design							
Bid							
Award							
Construction							

Projects and programs will be identified by basin management action plans (BMAP's), the National Pollutant Discharge Elimination System permit, the Tampa Bay Nitrogen Management Consortium, or other methods.



## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Flooded Relief - Palmetto Street

**RESPONSIBLE DEPARTMENT:**  
Stormwater

**LOCATION:**  
Palmetto Street

**FUNDING SOURCE:**  
Stormwater Fund

**PROJECT DESCRIPTION:**  
This project will involve the construction of a pipe and inlet system along Palmetto Street near Lincoln Avenue and Glen Avenue. Improvements will include approximately 500 linear feet of 24-inch reinforced concrete pipe, 10 inlets, driveway culvert reconstruction, and associated pavement restoration. Based upon final design, a detention pond may be constructed on nearby city-owned property to help regulate flow.



**INDEX CODE:** ST50172GM

**PROJECT ID:** ST-10-025

**FUNDING:** FY10 \$169,000    FY11    FY12    FY13    FY14    FY15    TOTAL \$169,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**  
Habana Avenue: West Lake Avenue to Tampa Bay Boulevard  
Conveyance Improvements

**RESPONSIBLE DEPARTMENT:**  
Stormwater

**LOCATION:**  
Habana Avenue: West Lake Avenue to Tampa Bay Boulevard

**FUNDING SOURCE:**  
Stormwater Fund

**PROJECT DESCRIPTION:**  
This project provides for a joint effort with the Public Works Department to pipe the existing ditch system along the east side of Habana Avenue and construct a new drainage system to capture flow through several inlets and pipes. The Public Works Department will provide the sidewalk and pedestrian ramp improvements, and some utility relocation will be required. This is the second phase of similar improvements along Habana Avenue between Dr. Martin Luther King, Jr. Boulevard and West Lake Avenue that were constructed in FY09.



**INDEX CODE:** ST50172GN

**PROJECT ID:** ST-09-011

**FUNDING:** FY10 \$226,000    FY11    FY12    FY13    FY14    FY15    TOTAL \$226,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

Flooding Relief - San Pedro Street

**RESPONSIBLE DEPARTMENT:**

Stormwater

**LOCATION:**

San Pedro Street

**FUNDING SOURCE:**

Stormwater Fund

**PROJECT DESCRIPTION:**

This project provides for flooding relief in the vicinity of San Pedro Street and Hubert Avenue. The project will involve the relocation of approximately 300 linear feet of existing 18-inch reinforced concrete pipe from the parkway to the street right-of-way as well as the lining of approximately 100 linear feet of existing reinforced concrete pipe system located further west along Manhattan Avenue.



**INDEX CODE:** ST50172GP

**PROJECT ID:** ST-10-003

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$57,000						\$57,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

Flooding Relief - Union Street: Gomez Avenue to New Jersey Avenue

**RESPONSIBLE DEPARTMENT:**

Stormwater

**LOCATION:**

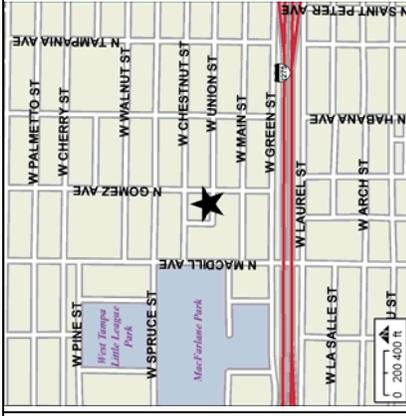
Union Street: Gomez Avenue to New Jersey Avenue

**FUNDING SOURCE:**

Stormwater Fund

**PROJECT DESCRIPTION:**

This project provides for the installation of a stormwater lateral from the corner of New Jersey Avenue and Union Street east to the intersection of Gomez Avenue. The project will consist of approximately 300 linear feet of 14-inch by 23-inch elliptical reinforced concrete pipe, along with manholes, grate inlets, sidewalk restoration, and asphalt restoration associated with the project. The project will be entirely located within city right-of-way.



**INDEX CODE:** ST50172GR

**PROJECT ID:** ST-10-006

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>	\$158,000						\$158,000

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Bird Street at River Tower Park Water Quality Improvements  
**RESPONSIBLE DEPARTMENT:** Stormwater

**LOCATION:** East Bird Street  
**FUNDING SOURCE:** Stormwater Fund



**PROJECT DESCRIPTION:**  
 This project provides for installation of a small stormwater system to intercept drainage flow from the north side of Bird Street. Improvements consist of the construction of an inlet with approximately 100 linear feet of pipe system to the south side of the Bird Street right-of-way. Flow will then be routed through a small pond on the River Tower Park site, prior to discharge to the Hillsborough River.

**INDEX CODE:** ST50172GS **PROJECT ID:** ST-10-007

**FUNDING:** FY10 \$79,000

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** 18th Street Outfall "C"  
**RESPONSIBLE DEPARTMENT:** Stormwater

**LOCATION:** Idlewild Avenue; North 15th Street to North 17th Street  
**FUNDING SOURCE:** Stormwater Fund

**PROJECT DESCRIPTION:**  
 This project provides for the construction of a stormwater lateral system to the 18th Street Outfall consisting of approximately 1500 linear feet of 24-inch and 18-inch reinforced concrete pipe, 16 inlets, 9 manholes, driveway apron reconstruction, and associated pavement and sod restoration. The construction of this system will provide drainage to the area in the vicinity of the East Idlewild Avenue, North 16th Street, East Paris Avenue, and North 17th Street.



**INDEX CODE:** ST50172GT **PROJECT ID:** ST-10-008

**FUNDING:** FY10 \$637,000

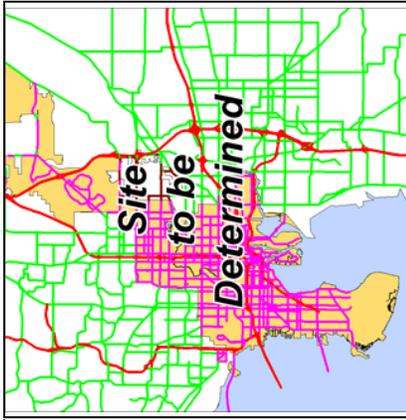
	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

Land Acquisition							
Design							
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Stormwater System Rehabilitation  
**RESPONSIBLE DEPARTMENT:** Stormwater

**LOCATION:** To Be Determined  
**FUNDING SOURCE:** Stormwater Fund



**PROJECT DESCRIPTION:**  
 This project provides for the future rehabilitation of major storm sewer and ditch conveyances. Large systems require rehabilitation to improve drainage and to reduce periodic maintenance costs and probabilities of failure. These major conveyance systems are an integral part of the city's drainage system, and all are being visually inspected and evaluated for deficiencies using modern remote TV camera techniques.

**INDEX CODE:** ST-08-010 **PROJECT ID:** ST-08-010

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

Potential locations for FY12 are under review.

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Spruce Street Facility Master Plan  
**RESPONSIBLE DEPARTMENT:** Fleet Maintenance

**LOCATION:** 4010 West Spruce Street  
**FUNDING SOURCE:** Fleet Maintenance Fund



**PROJECT DESCRIPTION:**  
 This project provides for the completion of the master plan for the Spruce Street facility occupied by two operations departments. The facility is the site of an old landfill and has special environmental considerations that will affect the construction project. This is a shared project with the Solid Waste Department.

**INDEX CODE:** FM50593BB **PROJECT ID:** FM-10-004

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design							
Bid							
Award							
Construction							

FUNDING:	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
Land Acquisition							
Design	\$16,920						\$16,920
Bid							
Award							
Construction							

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Additional Fuel Tanks at Central Fleet Maintenance  
**RESPONSIBLE DEPARTMENT:** Fleet Maintenance Fund

**LOCATION:** 1508 North Clark Avenue  
**FUNDING SOURCE:** Fleet Maintenance Fund



**PROJECT DESCRIPTION:**  
 This project provides for the installation of two 15,000 gallon storage tanks at central fleet maintenance. These tanks would be manifolded to the existing tanks to provide a total of 30,000 gallons of diesel and 30,000 gallons of unleaded gasoline. When hurricanes are approaching the area, fuel supplies become tight, making it difficult to obtain reliable fuel deliveries. Increasing the city's on-site storage provides an extra margin of safety, particularly after a major storm event, by ensuring that there is sufficient fuel available for city operations until supplies return to normal.

**INDEX CODE:** PROJECT ID: FM-07-006

FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
	\$431,766					\$431,766

**FUNDING:**

Land Acquisition						
Design						
Bid						
Award						
Construction						

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:** Vehicle Wash Facility  
**RESPONSIBLE DEPARTMENT:** Fleet Maintenance Fund

**LOCATION:** 1508 North Clark Avenue  
**FUNDING SOURCE:** Fleet Maintenance Fund



**PROJECT DESCRIPTION:**  
 This project provides for construction of a vehicle wash facility for use by all city departments. Placement in the solid waste yard is logical due to the need for regular cleaning of refuse vehicles. Proximity to central fleet maintenance will make it convenient for other users. The design will allow use by all sizes of vehicles and will incorporate environmentally sound use of recycled or reclaimed water. This project is part of the fleet maintenance and solid waste facilities master plan and is a shared project with the Solid Waste Department.

**INDEX CODE:** PROJECT ID: FM-10-002

FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
		\$417,380				\$417,380

**FUNDING:**

Land Acquisition						
Design						
Bid						
Award						
Construction						

## FY10-15 CAPITAL IMPROVEMENT PROJECT

**PROJECT TITLE:**

Perimeter Wall at Fleet and Solid Waste Yard

**RESPONSIBLE DEPARTMENT:**

Fleet Maintenance

**LOCATION:**

1508 North Clark Avenue

**FUNDING SOURCE:**

Fleet Maintenance Fund

**PROJECT DESCRIPTION:**

This project provides for the extension of an existing concrete block wall for a distance of 1,500 linear feet to the north and east of Jim Walter Park and along Grady Avenue. This wall will obscure the view of the parking areas for refuse vehicles, the fleet maintenance yard and the parking areas for out of service equipment and employee parking. In addition to the aesthetic improvement for the neighborhood, it will provide additional security for city property, acting as a deterrent to vandalism and theft. This is a shared project with the Solid Waste Department.



**PROJECT ID:** FM-10-003

**INDEX CODE:**

	FY10	FY11	FY12	FY13	FY14	FY15	TOTAL
<b>FUNDING:</b>			\$253,800				\$253,800

Land Acquisition							
Design							
Bid							
Award							
Construction							

<b>Project Title</b>	<b>Page No.</b>
<b>A</b>	
Additional Fuel Tanks at Central Fleet Maintenance.....	314
Americans with Disabilities Act Modifications.....	248
Annual Gravity Sewer Contract.....	291
<b>B</b>	
Ballast Point Pier and Boat Ramp.....	265
Basins #5 - #8 and Clear Well Rehabilitation.....	303
Bayshore Balustrade Improvements .....	266
Belt Filter Press Rehabilitation .....	298
Bermuda Seawall Deficiencies.....	270
Bird Street at River Tower Park Water Quality Improvements .....	312
Blackwater Hammock .....	245
Brick Street Reconstruction .....	258
Bridge Upgrading .....	272
Bruce B. Downs Boulevard Relief Force Main .....	285
Bruce B. Downs Boulevard Transmission Main .....	298
<b>C</b>	
Cass Street Bridge Deficiencies .....	270
Central Business District Intersection Improvements .....	281
Central Business District Transfer to HART .....	276
Console and Floor Hardware Replacement .....	242
Contracted Line Replacement .....	291
Countdown Pedestrian Signal Head Installation .....	259
Courts, Sidewalks and Trail Improvements.....	245
Cross Creek II .....	280
Cured-in-Place Pipe Rehabilitation .....	290
<b>D</b>	
Dale Mabry Highway and Henderson Boulevard Intersection Improvements.....	279
Dale Mabry Highway at Spruce Street Intersection Improvements .....	282
Demolition of City Structures.....	236
Distribution Upgrade and Relocation with the Florida Department of Transportation .....	294
Downtown Main Replacements.....	299
Dr. Martin Luther King Jr. Boulevard Widening .....	281
Drainage Improvements (Match).....	307
<b>E</b>	
Electrical Renovation.....	250
Energy Management Systems .....	256
Enlarge the City's Communication Center for Emergency Operations.....	241
Enterprise Business Transformation .....	239

<b>Project Title</b>	<b>Page No.</b>
<b>E (Continued)</b>	
Enterprise Content Management .....	238
<b>F</b>	
Facility Renovations / Improvements.....	244
Fencing / Backstops / Gates / Vehicle Control Replacement .....	253
Fire Station Flooring.....	261
Fire Station Improvements .....	240
Fire Station Painting.....	261
Fire Station Roof Replacements .....	260
Flooding Relief - Holland Avenue .....	309
Flooding Relief - Palmetto Street .....	310
Flooding Relief - San Pedro Street.....	311
Flooding Relief - Union Street: Gomez Avenue to New Jersey Avenue.....	311
Fort Brooke Garage Improvements.....	284
Furniture and Equipment Upgrades.....	253
<b>G</b>	
Gandy Boulevard and Westshore Boulevard Intersection Improvement.....	280
Green Building Upgrades .....	254
Greenhouse Gas Study.....	255
<b>H</b>	
Habana Avenue: West Lake Avenue to Tampa Bay Boulevard Conveyance Improvements.....	310
Hanna Pumping Station Control Improvements.....	292
High Service Pumps.....	299
Hillsborough River Dam Rehabilitation .....	301
Howard F. Curren Junction Chamber #1 Rehabilitation.....	289
Howard F. Curren Meter Vault #2 Flow Meter Replacement.....	290
Howard F. Curren Oxygen Generating Facility #1 Rehabilitation .....	289
Howard F. Curren Oxygen Generating Facility #2 Rehabilitation .....	286
Howard F. Curren Screen and Grit Building #1 Piping Replacement.....	288
Howard F. Curren Sludge Dewatering Building Piping Replacement.....	286
Howard F. Curren Sludge Digester Rehabilitation .....	288
<b>I</b>	
I-75 at West Meadows Bridge Construction .....	275
Illuminated Street Name Sign Replacement.....	259
Interbay District Transfer to HART.....	275
Interior Renovations.....	241
Interior Walls / Pre-function Space Upgrades.....	252
Irrigation and Lighting - Radio Controlled .....	243

<b>Project Title</b>	<b>Page No.</b>
<b>K</b>	
Kennedy Boulevard and Dale Mabry Highway Intersection Improvements.....	274
<b>L</b>	
La Salle Street Remediation .....	249
Land Acquisition .....	246
<b>M</b>	
MacDill Avenue and El Prado Boulevard Intersection Improvements .....	279
MacDill Avenue and Kennedy Boulevard Intersection Improvements.....	282
Major Intersection Improvements.....	267
Major Pipe Replacement .....	307
McKay Bay Pond #5 Remediation.....	304
Median Maintenance .....	268
Meeting Rooms / Restroom Upgrades.....	251
Minimum Flow Levels - Blue Sink.....	293
Minor Intersection Improvements .....	271
<b>N</b>	
Neighborhood Traffic Calming & Sidewalk Improvements .....	263
New / North Tampa Fields and Parks.....	265
New / Replacement Fire Stations.....	260
New Customer Main Extensions.....	295
New Fire Services.....	295
New Metered Services .....	296
New Signal Installation .....	273
New Tampa Nature Park.....	246
North Central District Transfer to HART .....	277
<b>O</b>	
On-Line Monitoring Distribution.....	302
<b>P</b>	
Palm Avenue / Fernando Noriega Jr. Garage Revenue Control Equipment.....	283
Parking Garage Lighting Upgrades.....	256
Parks and Recreation Neighborhood Projects .....	262
Perimeter Wall at Fleet and Solid Waste Yard .....	315
Perimeter Wall Construction.....	305
Picnic Island Boardwalk.....	247
Pipe Rehabilitation - Cured-in-Place Pipe (CIPP) Contract.....	308
Pipeline Repair and Replacement (Water Fund).....	294
Pipeline Repair and Replacement (2007 Water Bond).....	300

Project Title	Page No.
<b>P (Continued)</b>	
Polk Street Two-Way Configuration .....	262
Poly-B Service Line Replacement .....	297
Pool Facility Improvements .....	244
Public Art (Utility Tax Fund).....	238
Public Art (Wastewater Fund).....	284
Public Art (Water Fund) .....	292
Purchase of Lien Property.....	236
<b>R</b>	
Radio Communications System Upgrade .....	239
Reclaimed Water Meter.....	296
Reconfiguration and Building Improvements at the Construction Services Center .....	237
River Tower Park .....	247
<b>S</b>	
San Carlos Pumping Station Pump #1 Motor Repair .....	287
Sanitary Sewer Evaluation Study Manhole Rehabilitation .....	285
Seat Replacement / Restoration .....	250
Seawall Improvements .....	273
Security Camera System Replacement / Upgrade .....	242
Security Improvements .....	302
Security System / Lighting Upgrades .....	252
Sediment Filtration Devices.....	306
Seminole Garden Center.....	266
Sidewalk Construction.....	257
Sidewalk Reconstruction .....	258
South Regional Garage Revenue Control Equipment .....	283
Springhill Park and Community Center.....	264
Spruce Street Facility Master Plan (Fleet Maintenance Fund) .....	313
Spruce Street Facility Master Plan (Solid Waste Fund) .....	304
Stage Lighting Control Replacement .....	251
Stationary Fuel Tanks.....	248
Stormwater Improvements .....	306
Stormwater System Rehabilitation.....	313
Street Maintenance .....	267
Street Resurfacing (Community Development Block Grant) .....	254
Street Resurfacing (Community Investment Tax Fund - FY02-06).....	257
Street Resurfacing (Community Investment Tax Fund - FY07-11).....	263
Street Resurfacing (Local Option Gas Tax Fund) .....	269
<b>T</b>	
Tampa Municipal Office Building Repipe Domestic Water Lines .....	249
Tampa Riverwalk - Brorein Street Underpass Construction .....	268

<b>Project Title</b>	<b>Page No.</b>
<b>T (Continued)</b>	
Thermoplastic Pavement Markings .....	274
Title, Appraisals and Assessment Fees .....	237
Third Party Distribution Projects .....	301
Traffic Signal Upgrade to LED's (Energy Efficiency and Conservation Block Grant).....	255
Traffic Signal Upgrade to LED's (Local Option Gas Tax Fund).....	271
Training Academy - Skills Lab Building Replacement .....	240
Transfer Station Structural Improvements.....	303
Transportation Signage Program .....	269
Treatment Improvements .....	293
Truck Wash and Water Reclamation System.....	305
<b>U</b>	
University North District Transfer to HART .....	277
<b>V</b>	
Valve Program (Water Fund) .....	297
Valve Program (2007 Water Bond).....	300
Vehicle Wash Facility .....	314
Video Detection Installation .....	272
<b>W</b>	
Water Quality Restoration .....	308
Westshore Boulevard to Spring Lake Stormwater Improvements.....	309
Westshore District Transfer to HART.....	276
Wood Floor and Painting Improvements.....	243
<b>Y</b>	
Ybor Pumping Station Pump #1 Motor Repairs.....	287
<b>Z</b>	
Zack Street as an Avenue of the Arts.....	264
<b>Numbers</b>	
18th Street Outfall "C" .....	312
40th Street: Busch Boulevard to Fowler Avenue Roadway Improvements .....	278
40th Street: Hillsborough Avenue to Busch Boulevard Roadway Improvements .....	278





## Appendix

This section contains additional information to assist the reader's understanding of the City of Tampa.

## City of Tampa Statistical Information

Initial Incorporation December 15, 1855		Tampa Police Department	
Second Incorporation July 15, 1887		Uniform Employees	991
Adoption of Original Charter December 15, 1855		Civilian Employees	259
Adoption of Present City Charter October 1, 1975		Number of Helicopters	5
Last Amendment July 31, 2008		Number of Boats	6
Form of Government		Emergency Response Time (minutes)	4.16
Mayor – Council		Non-Emergency Response Time (minutes)	6.33
Mayor is elected for a four-year term.		Transportation Facilities	
Council members are elected, one from each of four districts and three at-large, for four-year terms.		Miles of Street	1,711
Last Mayoral Election March 6, 2007		Paved	1,709
Registered Voters	179,353	Unpaved	2
Votes Cast	27,989	Traffic Signals	569
Percentage	15.6%	Street Lights	37,997
Next Mayoral Election March, 2011		Traffic Signs	83,206
City Boundaries		Wastewater System	
Miles of Land Area	116.7	Number of Accounts	103,100
City Population (April 2008)	339,365	Miles of Pipe	1,895
Leisure Services Facilities		Average Daily Flow (million gallons)	59
Parks	178	Plant Daily Flow Capacity (million gallons)	96
Land Area (acres)	3,544	Pumping Stations	221
Baseball and Softball Fields	96	Service Area (square miles)	219
Multi-purpose Athletic Fields	30	Solid Waste System	
Tennis, Racquetball and Multi-purpose Courts	165	Number of Accounts	81,629
Off-road Multi-use (miles)	20	Annual Tonnage of Refuse Collection and Disposal	462,924
Swimming Pools	13	Stormwater Management	
Beaches	4	Curb miles swept annually	34,308
Playgrounds	71	Miles of Pipe	368
Community Centers	27	Miles of Ditches	180
Parkways (miles)	212	Retention Ponds	111
Golf Courses	3	Water System	
Picnic Shelters	151	Number of Accounts	149,690
Gymnasiums	7	Miles of Water Mains	2,492
On-road Bike Lanes (miles)	20	Average Daily Demand (million gallons)	77
Hiking / Nature Trails (miles)	4.6	Domestic Use Per Capita Per Day (gallons)	117
Art Studios	5	Fire Hydrants	13,169
Convention Center		Parking Division	
Number of Events	292	On-Street Meters / Spaces	1,596
Tampa Fire Rescue		Off-Street Spaces	11,020
Uniform Employees	621	Garages	9
Civilian Employees	55	Cable Communication	
Fire Stations	22	Number of Digital Channels (Bright House)	496
Number of Boats	4	Number of Digital Channels (Verizon)	661
Medical Response Time (minutes)	7.26	Marina	
Fire Incident Response Time (minutes)	7.57	Marinas and Boat Docks	3
		Boat Slips	124
		Boat Ramps	6

---

## City of Tampa Information

### Community

Located along Florida's west coast, Tampa represents one of the fastest growing areas of the United States. The four-county metropolitan statistical area (MSA) of Hillsborough, Pinellas, Pasco, and Hernando counties has over 2.7 million people as of July 2008, making it the 4<sup>th</sup> largest MSA in the Southeast and the 19<sup>th</sup> largest in the United States.

The region covers a physical environment containing miles of blue waterways and white shorelines, brilliant sunlit skies and a perfect average annual temperature of 73 degrees.

In Hillsborough County, downtown Tampa is at the region's center, about 30 minutes from Gulf of Mexico beaches to the west and one hour from Disney and Universal theme parks to the northeast. The City of Tampa is Florida's third largest city with 339,365 residents, while Hillsborough County has 1.2 million residents.

Tampa Bay offers year-round cultural events and social activities for people of all ages and interests. From ballet to professional baseball, football and hockey, from golf to jazz, from beaches to art festivals, from the excitement of Ybor City night life to serene strolls along beautiful Bayshore Boulevard, Tampa and surrounding areas offer a multitude of opportunities for residents to live, learn, work, and play.

Major attractions in and around Tampa include: Busch Gardens and Adventure Island, The Florida Aquarium, Tampa Bay Performing Arts Center, Lowry Park Zoo, Salvador Dali Museum, Museum of Science and Industry, Tampa Museum of Art, Hillsborough River State Park, the downtown Tampa Channelside retail complex, and upscale shopping centers such as International Plaza and Westshore Mall.

Traditional events in the area include the Gasparilla Parade, a mock pirate invasion that has taken place in January or February for over a century. Also in February, the area hosts the Florida State Fair and the Sant'Yago Illuminated Knight Parade in Ybor City. The Outback Bowl provides NCAA football in January, and Plant City's Florida Strawberry Festival in February or March provides world class entertainment.

Tampa Bay's active professional sports teams include: the Tampa Bay Buccaneers (2003 Super Bowl Champions); Tampa Bay Storm (1991, 1993, 1995, 1996, and 2003 Arena Bowl Champions); Tampa Bay Rays (2008 American League Championship); Tampa Bay Lightning (2004 Stanley Cup Champions); and the New York Yankees' home for spring training. The University of South Florida Bulls and University of Tampa Spartans (5-time NCAA Division II Baseball Champions, including consecutive titles in 2006 and 2007 and women's soccer 2007 NCAA II national championship) provide NCAA sports. The area also includes dozens of golf courses along with boating and other outdoor activities. Tampa has hosted four Super Bowls (1984, 1991, 2001 and 2009).

### History

In 1824, two months after the arrival of the first non-native settlers, the U.S. Army established Fort Brooke to protect the Tampa Bay harbor. Real development of the region did not begin until after the territory became part of the United States in 1845. Despite the Civil War, the area grew steadily.

The City of Tampa first incorporated in 1855 and again in 1887. Henry B. Plant's 1884 railroad extension to the Hillsborough River provided access to new areas. When phosphates were discovered in the late 1880's the resulting industries prompted a boom of growth and wealth that lasted through the 1890's.

In 1886 Vicente Martinez Ybor established a cigar factory in Tampa, founding Ybor City. By 1900 Ybor City was considered the "cigar capital of the world." Today Hispanic cultural events enliven Ybor City which covers about two square miles. The military has also had an ongoing role in Tampa's development. The city was the primary port for troops bound for the Spanish-American War. Today, MacDill Air Force Base continues military presence in the Tampa area employing approximately 19,000 military and civilian personnel.

In 1914 Percival Fansler introduced the world's first scheduled commercial airline service with the St. Petersburg-Tampa Airboat Line. Piloting the "flying boat" was Tony Jannus, the namesake of the annual award given by the Tampa Chamber of Commerce for achievement in commercial aviation.

The automobile was responsible for a large settlement wave that occurred around 1923-1926. This included a man-made island created by D. P. Davis called Davis Islands.

The main Tampa downtown business district has grown phenomenally since the 1960's. Major banks and corporations occupy large buildings high above Hillsborough Bay. Tampa has evolved into a multi-cultural, diverse business center attracting people of all ages.

City annexations since 1961 expanded the city land area by 57%, from 74.4 to 116.7 square miles. The region has a diverse economic base that includes tourism, agriculture, construction, finance, insurance, healthcare, technology, and education, as well as the Port of Tampa and MacDill AFB. Major industries with headquarters or divisions located within the city’s boundaries or in close proximity include telephone and electric service companies, computer hardware and electrical controls manufacturers, fertilizer manufacturers, insurance companies, and major tourist attractions. Institutions of higher learning located within the city include the University of South Florida, the University of Tampa, Hillsborough Community College, and Stetson University College of Law.

Hillsborough County Principle Property Taxpayers (thousands)			
Taxpayer	Type of Business	2007 Taxable Value	% of Total Taxes Value
Tampa Electric Company	Electric Service	36,664	1.88%
Verizon Florida Inc	Telecommunications Service	19,477	1.00%
Hillsborough County Aviation Authority	Government Service	11,285	0.58%
Mosaic	Phosphate Manufacturing	7,955	0.41%
Camden Property Trust	Real Estate Management	5,834	0.30%
Wal-Mart	Retail Service	4,865	0.25%
Liberty Property	Real Estate Management	4,777	0.25%
Post Apartment Homes LP	Real Estate Management	4,585	0.24%
Tampa Port Authority	Cargo/Cruise/Real Estate	3,763	0.19%
Teachers Insurance & Annuity Assoc.	Financial Service	3,189	0.16%
Total		\$102,395	5.25%

*Sources: Office of Tax Collector, Hillsborough County*

**Economic Indicators**

The City of Tampa’s budget is affected by economic variables that are significant drivers of demand for city services and of major revenues. The following is a brief discussion of historical and current key economic indicators including population, jobs and unemployment rate, foreclosures, sales tax collection, residential housing units permitted and taxable property value.

The Bureau of Economic and Business Research estimates Tampa’s population grew by 3,101 persons from April 1, 2007 to April 1, 2008.

The Tampa metro area had a loss of 58,326 jobs or -4.7% from May 2008 to May 2009. Tampa metro’s employment is about 1.2 million. Major losses occurred in construction (-17.9%), manufacturing (-9.4%), wholesale trade (-11.1%), transportation, warehousing and utilities (-9.4%) and professional and business services (-7.4%). The major employment sectors losing the least employment were leisure and hospitality (-.1%), financial activities (-.5%) and government (-1.5%).

Tampa’s unemployment rate increased from 6.0% in May 2008 to 10.6% in May 2009. For the same period, Hillsborough County unemployment increased from 5.7% to 10.2%. Tampa’s unemployment not seasonally adjusted rate was also higher than the State of Florida with 10.0%, United States with 9.1% and equaled the Tampa MSA with 10.6%. For the Tampa postal mailing area there were 7,636 residential properties in pre-foreclosure and 1,504 bank owned foreclosures as of June 30, 2009. Pre-foreclosures properties are properties that may become foreclosures.

Major Employers in Hillsborough County, 2009		
Firm / Organization	Type of Operation	Employees
Hillsborough County School Board	Public Education	24,692
MacDill Air Force Base	Military Base	19,000
Hillsborough County Government	Government Service	10,502
Tampa International Airport	Airport Terminal, Retail Shops, Hotels	7,500
Verizon Communications Corporation	Telecommunications Service	7,000
University of South Florida	Education Service	6,000
Tampa General Hospital	Medical Facility	5,842
Publix Food Centers	Supermarket	4,984
City of Tampa	Government Service	4,767
James A Haley Veterans Hospital	Medical Facility	4,529

*Sources: Greater Tampa Chamber of Commerce Committee of 100 and MacDill AFB*

Hillsborough County sales tax return collection declined by -13% from May 2008 with \$1.70 billion to \$1.48 billion for May 2009. Monthly data reflects prior month of taxable sales, May data reflects April sales.

Property taxes on residential and commercial real estate provide the largest source of revenue. Tampa new residential housing units permitted have slowed. For January to May 2009 there were 361 units permitted. For 2007, there were 3,238 units permitted and for 2008 3,163 units were permitted.

The national recession coupled with the increasing local unemployment, inventory of pre-foreclosure and sale of bank-owned residential properties, lower number of residential units permitted, and less sales income for business are impacting taxable property values.

Tampa and Hillsborough County taxable property values declined from January 1, 2008 to January 1, 2009. Both declined 12.6%, Tampa from \$29.18 billion to \$25.51 billion and Hillsborough County from \$83.69 billion to \$73.16 billion.

*Sources: Labor Market Statistics; Bureau of Economic and Business Research; RealtyTrac; Florida Department of Revenue and Hillsborough County Property Appraiser*

## Glossary

### Accrual Basis of Accounting

Accounting method where revenues are recorded when earned (regardless of when cash is received) and expenses are recorded when liabilities are incurred (regardless of when payment is made). *Also see Modified Accrual Basis of Accounting.*

### Ad Valorem Tax

A tax levied on the assessed value of real and personal property. This tax is also known as property tax.

### Adopted Budget

A financial plan presented, reviewed, and approved by a governing body for the upcoming or current fiscal year beginning October 1.

### Annexation

The process by which an unincorporated area is brought into a city. Rules governing annexation are established by state statute.

### Appropriation

A specific amount of money authorized by city council for the purpose of providing or acquiring goods and services.

### Assessed Property Value

The value set upon real estate or other property by the County Assessor and the state as a basis for levying taxes.

### Asset

Resources that have monetary value and are owned or held by a government.

### Authorized Positions

Employee positions, which are authorized in the adopted budget, to be filled during the year.

### Balanced Budget

A budget in which planned funds available equal planned expenditures as required by Florida State Statute 166.241.

### Bond

A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest, by a specified future date.

### Bond Covenants

Agreements made to assure bond holders that sufficient money will be available to pay bonds.

### Bond Refinancing

The payoff and reissuance of bonds to obtain better interest rates and/or bond conditions.

### Budget

An annual financial plan that identifies revenues, specifies the type and level of services to be provided and establishes the amount of money which can be spent.

### Budget Allocation

The distribution of a sum of money for a particular purpose according to a specific plan.

### Budget Amendment

Legal means by which an adopted estimated revenue or expenditure authorization limit is increased or decreased.

### Capital Equipment

Equipment, costing more than \$1,000, with an expected life of more than one year such as automobiles, computers and furniture.

### Capital Improvement Project (CIP) / Expenditure

Major construction, acquisition, or renovation activities which add value to the city's physical assets or significantly increase their useful life.

### Capital Improvement Project Budget

A financial plan for construction of physical assets such as buildings, streets, sewers and recreation facilities.

### Capital Outlay

The purchase, acquisition, or construction of any item having a unit cost of \$1,000 or more, or a useful life of one or more years. Typical capital outlay items include vehicles, construction equipment, photocopiers, computers, and office furniture.

### City Charter

Document setting forth the principles, functions, and organization of a city's government.

### Collective Bargaining Agreement

A legal contract between the city and representatives of a recognized bargaining unit for specific terms and conditions of employment (e.g. hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

<p><b>Communications Services Tax</b> A tax levied by the state on telecommunication and cable services. This replaces telecommunication and cable franchise fees and utility taxes previously collected by local governments.</p> <p><b>Comprehensive Annual Financial Report (CAFR)</b> This report is commonly known as the annual audit and is completed by an independent certified public accounting firm for the revenue and finance department. It contains information regarding all general purpose financial statements for revenue and expenditures, selected financial and demographic information, and amortization of long-term debt and selected investment portfolio data.</p> <p><b>Conduit Debt</b> Debt payable by third parties for which the state or government is not providing credit or security.</p> <p><b>Consumer Price Index (CPI)</b> A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of cost of living and economic inflation.</p> <p><b>Contingency</b> An appropriation of funds to cover unanticipated expenditures that occur during the fiscal year.</p> <p><b>Cost Allocation</b> A method used to charge enterprise, internal service and federal funds for their share of central administration costs.</p> <p><b>Current Operations</b> The existing processes, functions, or procedures used by the city to carry out its vision, mission, and goals.</p> <p><b>Debt Service</b> The payment of principal and interest on borrowed funds such as bonds.</p> <p><b>Department</b> An organizational unit responsible for carrying out a major governmental function, such as police, public works, fire rescue, parks and recreation, water, solid waste, parking, etc.</p> <p><b>Depreciation</b> The decrease in value of physical assets due to use and the passage of time.</p> <p><b>Derivative</b> Types of investments in which payoffs are produced over time from the performance of assets, interest rates, foreign exchange rates or indices.</p>	<p><b>Employee (or Fringe) Benefits</b> Contributions made by the city to meet commitments or obligations for employees beyond base pay, such as the city's share of costs for social security, worker's compensation and the various pension, medical and life insurance plans.</p> <p><b>Encumbrance</b> An amount of money committed for the payment of goods and services not yet received or paid for.</p> <p><b>Enterprise Fund</b> A self-supporting fund designed to account for activities supported by user charges. Examples include wastewater, water, solid waste, and parking funds.</p> <p><b>Entitlement</b> Payments guaranteed by Congress and/or state legislatures to eligible recipients for a certain period of time. These payments are provided outside of the discretionary part of the state or federal budget.</p> <p><b>Financial Statement</b> A written report of the financial condition of an organization which shows revenues, expenses, and income (the difference between revenues and expenses) of the organization over a period of time.</p> <p><b>Fiscal Year (FY)</b> Any period of 12 consecutive months designated as the budget year. The city's fiscal year begins October 1 and ends September 30, which is the same for Hillsborough County and the federal government. The State of Florida's fiscal year runs from July 1 through June 30.</p> <p><b>Franchise Fee</b> A fee assessed on a business, usually a public utility, in return for the right to operate inside the city limits. The City of Tampa has granted franchises for electric and natural gas service.</p> <p><b>Full-Time Equivalent (FTE)</b> A position which works a 40-hour week on an ongoing basis and is specifically authorized for ongoing funding by classification in the annual budget. Two half-time positions equal one FTE.</p> <p><b>Fund</b> A set of interrelated accounts to record revenues and expenditures associated with a specific purpose such as general fund or the enterprise fund.</p> <p><b>Fund Balance</b> The balance remaining in a fund after expenditures have been subtracted from revenues.</p>
--	--

**General Fund**

A fund supported by revenues, such as property taxes, not designated by law for a special purpose. Some of the departments that are funded by the general fund include fire rescue, police, administration, public works and parks and recreation.

**General Obligation Bond**

Bonds that finance public projects such as streets, municipal facilities and park improvements. The repayment of these bonds is made from property taxes and is backed by the full faith and credit of the issuing government.

**Generally Accepted Accounting Principles (GAAP)**

The uniform set of authoritative standards and procedures adopted by the accounting profession.

**Goals**

Broad statements the organization works towards to accomplish identified strategies. Usually accomplished in 1-3 years.

**Government Accounting Standards Board (GASB)**

A seven-member board organized in 1984 to establish standards of financial accounting and reporting for state and local governmental entities.

**Government Finance Officers' Association (GFOA)**

The professional association of state/provincial and local finance officers in the United States and Canada which has served the public finance profession since 1906. The GFOA administers the Distinguished Budget Presentation Awards Program, a voluntary awards program which encourages governments to prepare effective budget documents.

**Governmental Funds**

Funds generally used to account for tax-supported activities that rely mostly on current assets and current liabilities. There are four different types of governmental funds: general, special revenue, debt service and capital projects.

**Grants**

Financial assistance in the form of money, property or technical assistance in lieu of money, awarded by a government agency or private organization to an eligible applicant to accomplish public purposes. Grants obligate the grantee to meet specified objectives and hold the grantee financially liable if funds are not spent in accordance with applicable laws, rules, and regulations of the funding agency.

**Homestead Exemption**

A deduction from the total taxable assessed value of property occupied by the owner in the State of Florida. The exemption is now \$50,000 for all property owners who qualify. Senior citizens may qualify for an additional \$25,000 exemption.

**Impact Fees**

A charge for services which is assessed on new construction in order to support specific new demands on a given type of service such as transportation, schools, parks, libraries, wastewater and water supply systems, fire and police protection and other government agencies and services. Local governments generally implement impact fees so that existing residents and businesses do not have to pay for needs caused by new development.

**Infrastructure**

The basic facilities, services and installations needed for the functioning of a community or society, such as: transportation and communications systems; water and power lines; and public institutions including schools, post offices, and prisons.

**Initiatives**

Specific programs, activities, projects, or actions an organization will undertake in an effort to meet performance targets.

**Interfund Transfers**

Payments from one fund to another fund, primarily for work or services provided.

**Intergovernmental Revenue**

Funds received from federal, state and other local government sources in the form of grants, shared revenues and payments in lieu of taxes for a specific purpose.

**Local Option Gas Tax**

The local option gas tax is a 30-year tax, begun in 1983, to fund transportation related improvements.

**Millage**

The tax rate on real property, based on 1 mill, equals \$1 per \$1,000 of assessed property value. *See Questions and Answers for further explanation.*

**Mission**

The mission statement clearly states the purpose of the organization. The reason the organization exists.

**Modified Accrual Basis of Accounting**

Revenues are being recognized in the period when they become available and measurable (known). The term “available” means collectible within the current period or soon enough thereafter to be used to pay the liabilities of the current period. Expenditures, if measurable, are recognized in the accounting period in which the liabilities are incurred, regardless of when the receipt or payment of cash takes place. *Also see Accrual Basis of Accounting.*

**Non-Recurring Expense**

Non-recurring expenses comprise those that exist only for a limited period, or whose amounts vary considerably from one year to the next. Examples of non-recurring expenses include grants to private organizations or other governments, and one-time expenses for special projects.

**Non-Recurring Revenue**

Non-recurring revenues comprise sources that exist only for a limited period of time, or are amounts which vary considerably from one year to the next. Examples of non-recurring revenue include proceeds from grants and the sale of land.

**Objectives**

Specific concrete, measurable statements of what will be done to make progress toward a specific goal. Generally, they are attainable within 6-12 months out and have associated performance measures.

**Operating Budget**

A budget for general expenditures such as salaries, utilities and supplies.

**Operating Expenses**

The cost for personnel, materials and equipment required for a department to function. They are expenses that are directly related to service activities.

**Ordinance**

A formal legislative enactment by the legislative body which, if not in conflict with any higher form of law, has the full force and effect of law within the boundaries of the municipality to which it applies. An ordinance requires more legal formality and has a higher legal status than a resolution. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

**Part 1 Crimes**

Includes some of the most serious criminal offenses such as: murder, rape, robbery, assault, burglary, larceny, and auto theft.

**Payment in Lieu of Franchise Fees (PILOF)**

Payments by enterprise departments for use and maintenance of city rights-of-way similar to payments made by private sector entities.

**Payment in Lieu of Taxes (PILOT)**

Payments by enterprise departments for compensation of tax supported services similar to payments made by private sector entities.

**Performance Measures**

Indicators of the work performed and the results achieved in an activity, process or organizational unit. Performance measures may be financial or non-financial.

**Personnel Expenses**

Salaries, wages and fringe benefit costs such as pensions and insurance.

**Property Tax**

A tax levied on the assessed value of real property. This tax is also known as ad valorem tax.

**Reclaimed Water**

Wastewater that is treated well enough to be put to use for irrigation.

**Recommended Annual Budget**

Presented to city council in August to be adopted by the end of the current fiscal year (September 30).

**Recurring Expense**

Expenses which continue from year to year, where a similar amount can be expected annually. Examples include personnel expenses, and charges for utilities.

**Recurring Revenue**

Revenue sources which continue from year to year, where a similar amount can be expected annually. Examples include property taxes, utility taxes and license fees.

**Reserve**

An unappropriated source of funding not required for expenditures in the current budget year that is set aside to meet unexpected budgetary needs such as emergencies or unforeseen requirements.

**Reserve for Vacancies**

Anticipated savings resulting from authorized positions being temporarily vacant. Estimated vacancies are subtracted from the amount budgeted for salaries.

**Resolution**

A special or temporary order of a legislative body that requires less legal formality and has a lower legal status than an ordinance or statute.

**Sales Tax**

A 6% tax levied by the state on most goods and services. The City of Tampa currently receives a percentage of the state sales tax collected in Hillsborough County. Hillsborough County also has a 1/2 cent local option sales tax for indigent health care and a 1/2 cent community investment tax.

**Self Insurance**

A city program that administers workers' compensation, benefit and claims programs, general liability, property damage, health coverage and long term disability insurance, and, life and accidental death and dismemberment insurance programs.

**South Tampa Area Reclaimed (STAR) Water**

The STAR project distributes highly treated wastewater from the Howard F. Curren Advanced Wastewater Treatment Plant on Hooker's Point to residents and businesses in parts of South Tampa where it can be used to irrigate lawns and landscaping.

**Special Revenue Fund**

A fund that is used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Strategic Focus Area**

Long-term (3-5 years) focus areas that guide the application of resources to achieve the organizational vision.

**Tax Increment Financing (TIF)**

TIF is a mechanism for using property taxes to stimulate investment in economically depressed areas. Property taxes generated as a result of new construction are reinvested in projects designed to further enhance the area's economic vitality.

**Tax Operating Fund**

A tax operating fund receives its money from the city's general revenues, such as property taxes. Police and fire protection are examples of services provided through a tax operating fund.

**Tax Year**

The calendar year in which tax bills are sent to property owners. The 2008 tax bills are reflected as revenue receipts to the city in FY09.

**Taxing Authority**

A government body, such as a city, county, or school board, with authority to levy property taxes.

**Threshold Budget**

A budget system requiring departments to prepare their budgets within specified given amounts. Factors determining these amounts include available revenues, historical costs, budget objectives and known changes in service level.

**Transfers**

A transaction which reallocates all or part of any item in an approved budget to another line item.

**Trust and Agency Funds**

Funds used to account for resources received and held by the government in the capacity of trustee, custodian, or agent. As the name implies, these funds include both resources to be held over a long period (trust funds) and those resources that can be used currently (agency funds).

**Truth in Millage (TRIM) Notice**

A notice sent annually to property taxpayers which explains any changes in the millage rate of each taxing authority from the prior year. The notice also shows changes in a property's value and includes the time and place of public hearings on proposed millage rates.

**User Charges**

The payment of a fee for direct receipt of a public service by the party benefiting from the service. Examples are wastewater and water services.

**Utility Tax**

A tax levied by cities on the consumers of various utilities such as electricity, telephones, or natural gas.

**Vision**

A statement that provides an inspiring picture of a preferred future state, "the dream" of an organization.

## Acronyms

ACM – Alliance for Community Media	FTE – Full-Time Equivalent
AED – Automatic External Defibrillator	FY – Fiscal Year
AFB – Air Force Base	GAAP – Generally Accepted Accounting Principles
AFL-CIO - American Federation of Labor and Congress of Industrial Organizations	GAS – Government Auditing Standards
AIDS – Acquired Immune Deficiency Syndrome	GASB – Government Accounting Standards Board
ALS – Advanced Life Support	GFOA – Government Finance Officers’ Association
ARRA – American Recovery and Reinvestment Act	GIS – Geographic Information System
AVL – Automatic Vehicle Locator	GMDS – Growth Management and Development Services
BA – Budget Amendment	HARTline – Hillsborough Area Regional Transit Authority
BLS – Basic Life Support	HB – House Bill
CAFR – Comprehensive Annual Financial Report	HBI – Home Builders Institute
CCF – 100 Cubic Feet	HCD – Housing and Community Development
CDBG – Community Development Block Grant	HFCAWTP – Howard F. Curren Advanced Wastewater Treatment Plant
CDC – Corporation to Develop Communities	HOME – HOME Investment Partnerships Program
CHDO – Community Housing Development Organization	HOPE – Housing Opportunities for People Everywhere
CIAC – Contribution in Aid of Construction	HOPWA – Housing Opportunities for Persons With AIDS
CIE – Capital Improvements Element	HPRP – Homeless Prevention and Rapid Re-Housing Program
CIP – Capital Improvement Project	HRC – Human Rights Council
CIT – Community Investment Tax	HUD – U.S. Department of Housing and Urban Development
COLA – Cost of Living Adjustment	HVAC – Heating, Ventilation and Air Conditioning
COPS – Contractor-operated Parts Store	IAFF – International Association of Fire Fighters
CRA – Community Redevelopment Area	IDAT - International Academy of Design and Technology
CTTV – City of Tampa Television	INET – City of Tampa’s Intranet
DLTWTF – David L. Tippin Water Treatment Facility	IT – Information Technologies
DMI – Diversity Management Initiative	JIT – Just in Time
DROP – Deferred Retirement Option Program	JOC – Job Order Contracting
DVD – Digital Versatile Disc	K-9 – Canine (Dog)
ECM – Enterprise Content Management	LDC – Land Development Coordination
EECBG – Energy Efficiency and Conservation Grant	LEED – Leadership in Energy and Environmental Design
EEO– Equal Employment Opportunity	MAAAC – Mayor’s African American Advisory Council
EEOC – Equal Employment Opportunity Commission	MBD- Minority Business Development
EETF – Efficiency and Effectiveness Task Force	MHAC – Mayor’s Hispanic Advisory Council
EMS – Emergency Medical Service	MGD – Million Gallons Per Day
ERP – Enterprise Resource Planning	MIS – Management Information System
ESG – Emergency Shelter Grant	MRS – Municipal Revenue Sharing
F&P – Fire and Police	MSA – Metropolitan Statistical Area
FAA – Federal Aviation Administration	NATOA – National Association of Telecommunications Officers and Advisors
FDOT – Florida Department of Transportation	NCAA – National Collegiate Athletic Association
FEMA – Federal Emergency Management Agency	NCR – Neighborhood and Community Relations
FGBC – Florida Green Building Coalition	NFL – National Football League
FHOP – Florida Homebuyer Opportunity Program	NPDES – National Pollutant Discharge Elimination System
FOCC – Friends of Clean City	NSP – Neighborhood Stabilization Program
FPI – Florida Personal Income	PAL – Police Athletic League

---

PARTY – Police and Residents Teaching Youth	T&I – Technology and Innovation
PC – Personal Computer	TBW – Tampa Bay Water
PCI – Payment Card Industry	TCC – Tampa Convention Center
PDA – Personal Data Assistant	TECO – Tampa Electric Company
PILOF – Payment in Lieu of Franchise Fees	TFR – Tampa Fire Rescue
PILOT – Payment in Lieu of Taxes	THA – Tampa Housing Authority
PM – Preventative Maintenance	TIA – Tampa International Airport
RFP – Request for Proposal	TIF – Tax Increment Financing
RBR – Roll Back Rate	TMDL – Total Maximum Daily Load
SAFER – Staffing for Adequate Fire and Emergency Response	TPD – Tampa Police Department
SB – Senate Bill	TRIM – Truth in Millage
SBE – Small Business Enterprise	UAD – Utility Accounting Division
SBLE – Small Loan Business Enterprise	UASI – Urban Areas Security Initiative
SHIP – State Housing Initiatives Partnership	UCR – Uniform Crime Rate
SJR – Senate Joint Resolution	USCG – United States Coast Guard
SRS – Solid Waste Routing System	USCM – United States Conference of Mayors
SSES – Sewer System Evaluation Study	USF – University of South Florida
STAR – South Tampa Area Reclaimed Water	USGBC – United States Green Building Council
STEPS – Success Through Environmental Partnerships and Service	USPS – United States Postal Service
SWFWMD – Southwest Florida Water Management District	WMBE – Women and Minority Business Enterprise
SYEP – Summer Youth Employment Program	YET – Youth Education Town
	YTD – Year to Date

## Questions and Answers

Q: What is the purpose of the city budget?

A: The budget is an annual financial plan for the City of Tampa. It specifies the level of municipal services to be provided in the coming year. It reflects the policies and priorities set by the mayor and city council.

Q: How and when is the budget prepared?

A: The City of Tampa's annual budget process routinely begins in November with the preparation of initial revenue and expense estimates which are reviewed with the mayor. In January, departments consider strategic and city-wide goals, and develop service delivery objectives for use in building the budget for the coming year. Then, amounts of funding or threshold budgets for each department are determined. Thresholds are based on current budget levels, level of service desired by the administration and estimates of available revenues. Each department then prepares its budget for the upcoming fiscal year within the threshold amount. The resulting budgets are reviewed and requests for additional funding are considered. The Recommended Annual Budget is presented to city council in August. Finally, budget hearings are held and the budget is adopted by the end of the current fiscal year (September 30).

Q: Where does the City obtain its revenues?

A: From local, state and federal taxes, fees, licenses and payments for municipal services such as water, wastewater and solid waste collection.

Q: How is the money used?

A: It is used to pay for salaries, equipment, supplies, capital improvements and debt service needed to provide fire and police protection, water, wastewater, solid waste collection and other municipal services specified in the city budget.

Q: What is a mill of tax?

A: One mill is equal to \$1.00 for each \$1,000 of assessed property value. City property taxes on an \$185,000 home, with a \$50,000 homestead exemption and millage rate of 10, would be \$1,350.

Assessed Value	\$ 185,000
Less homestead exemption	<u>50,000</u>
Net taxable value	\$ 135,000
	÷ 1,000 = \$135
	<u>    x 10</u> Millage
	<u>\$ 1,350</u> Property Tax

Q: What is property tax?

A: When the City adopts its annual budget, it determines the tax rate that must be applied on property in order to generate the necessary general fund revenue. The estimated tax rate (millage) in the City of Tampa's recommended FY10 budget is 5.7326 mills or \$5.7326 per \$1,000 of taxable value. The Hillsborough County Property Appraiser establishes the taxable value of all property within the city. If your home is valued at \$185,000 and you have a \$50,000 homestead exemption, you pay tax on the remaining \$135,000. In this example, your taxes paid to the city would be \$773.90, (135 x 5.7326 mills).

Q: How much of the total millage on property in Tampa was paid to the City?

A: Only 5.7326 mills of the 21.6767 mills levied for tax year 2009 was paid to the City. Using an example of a \$185,000 home with a \$50,000 homestead exemption, tax was paid on \$135,000 x 21.6767 mills, or \$2,926.36 of ad valorem tax; \$773.90 went to the city (27% of the total tax); and the remainder went to Hillsborough County, Hillsborough County School Board, Southwest Florida Water Management District, etc.

Q: What is the difference between ad valorem tax and property tax?

A: There is no difference between ad valorem tax and property tax. They are different names for the same tax.

Q: Why is the city collecting less property taxes if the millage rate is constant?

A: On each parcel of real estate or tangible personal property, a taxable valuation is established by the County Property Appraiser to be used as a basis for levying taxes. This valuation is determined by subtracting all exemptions from the assessed value of a property which is determined by comparing a home to similar homes that have sold recently. Property taxes decline even though the millage rate remains constant because taxable property values within the city decrease.

Q: What is an operating budget?

A: An operating budget is an annual financial plan for recurring expenditures such as salaries, utilities and supplies.

Q: What is a capital improvement budget?

A: A capital improvement budget is a long-range plan for the construction of physical assets such as buildings, streets and sewers.

Q: What is a tax operating fund?

A: A tax operating fund receives its money from the city's general revenues, such as property taxes. Police and fire protection are examples of services provided through a tax operating fund.

Q: What is a revenue or enterprise fund?

A: A revenue or enterprise fund earns its own revenues by charging patrons for municipal services. The water department is an example of an enterprise fund. It generates revenues by billing its customers for the water they use.

Q: What is a budget appropriation?

A: A budget appropriation is a specific amount of money that has been approved for use in a particular manner by city council.

Q: Why doesn't the city add an income tax to generate additional revenue?

A: The city charter and the laws of the State of Florida prohibit the levying of such taxes by cities.

Q: What is the difference between recurring and non-recurring revenues?

A: Recurring revenue is income from sources which continue from year to year, where a similar amount can be expected annually. Property taxes and franchise fees are examples of recurring revenue. Non-recurring revenues are those that exist only for a limited period of time, or whose amounts vary considerably from one year to the next. Examples of non-recurring revenues include surplus land sales and "one-time" grants.

Q: What are the purposes of bond/state loans?

A: To lend money to the government so that they can cover their capital construction costs.

Q: How does the city prepare/pay for unforeseen emergencies such as hurricanes, terrorist threats, etc.?

A: In the tax operating funds, the city's policy is to budget approximately 1% as reserve for contingencies. In addition, due to concerns regarding potential under collection of state and local revenues, revenue reserves of approximately 1% of recurring revenues are budgeted in the general and utility tax funds for potential revenue shortfalls. These measures, along with reserving a portion of existing fund balance (\$7.6 million) are to help the city prepare for future emergencies.