



# Sensible Solutions

in Tough Economic Times



**Citizen's  
Budget Report**  
Fiscal Year 2011



# **Sensible Solutions**

## **in Tough Economic Times**

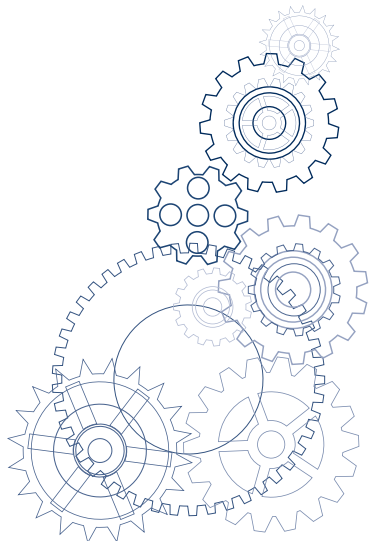
**Fiscal Year 2011**

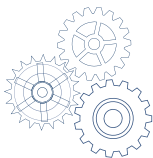
**October 1, 2010 through September 30, 2011**

**Pam Iorio, Mayor**

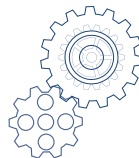
**Bonnie M. Wise, Chief Financial Officer**

**Dennis R. Rogero, Jr., Budget Officer**





## Message from the Mayor



August 12, 2010

Dear neighbors,

Each year, we work to present Tampa City Council with a balanced budget that not only ensures the key services you depend upon, but also preserves our reserves. We do this so that city government remains healthy financially and operationally, while maintaining the high levels of public safety and fundamental services that make for a good quality of life.



Tampa, like other state and local governments, continues to face financial challenges. It is important that we continue to follow our guiding principles when balancing the budget, which include looking for better ways of doing business and strategically shrinking the size of city government.

This year, as we once again looked to find *Sensible Solutions in Tough Economic Times*, we were up against a \$32 million shortfall. We anticipated this shortfall early and we took several actions to improve our financial

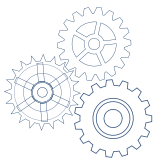
health. Staff evaluated their current fiscal year 2010 budgets and reduced operating expenses to fiscal year 2009 actuals; they reduced fiscal year 2011 operating expenses to a level three percent below fiscal year 2009 actuals; we continued the elimination of non-critical positions; and we pursued department consolidations where practical.

All of these actions, combined with our focus on progress, have allowed us to present Council with a balanced budget of \$787 million for fiscal year 2011. In these pages, you will get a glimpse into our continued progress and our continued commitment to making Tampa one of the best cities in America.

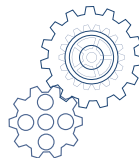
Sincerely,

A handwritten signature in cursive script, appearing to read "Pam Iorio".

Pam Iorio



# 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



**CURTIS STOKES**  
District 3 at Large



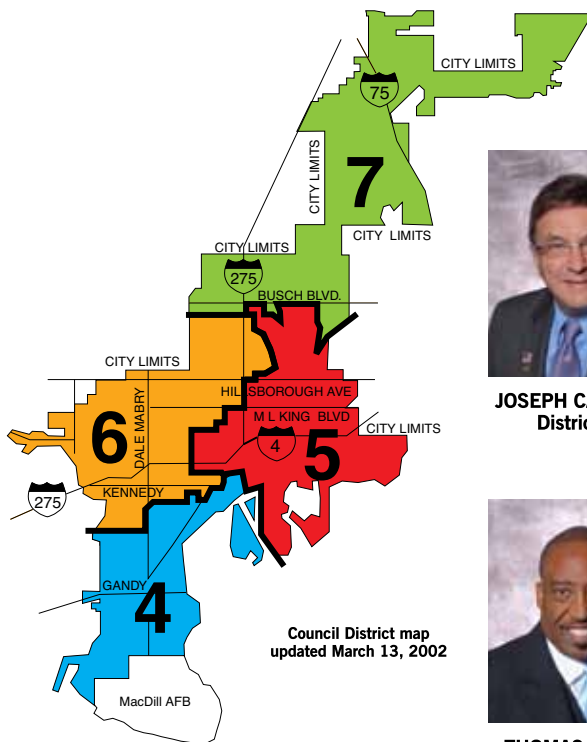
**CHARLIE MIRANDA**  
District 6



**JOSEPH CAETANO**  
District 7



**YVONNE YOLIE CAPIN**  
District 4



Council District map  
updated March 13, 2002



**THOMAS SCOTT**  
District 5  
Chairman



# Vision

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Tampa will be recognized as a diverse, progressive city; celebrated as the most desirable place to live, learn, work and play.



# Mission

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The City of Tampa's mission is to deliver outstanding services to enhance the quality of life within our community.



# Values

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The vision, mission and goals of the City of Tampa will be guided by the following core values:

## Integrity

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- Demonstrating honesty and sincerity in all of our dealings.
- Upholding only the highest ethical principles.
- Making decisions that reflect the highest standards of proper stewardship and accountability of resources.

## Teamwork

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- Working in full cooperation and mutual support that inspires trust and respect to achieve a common goal.
- Creating a spirit of service.

## Excellence

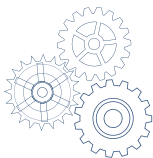
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- Being accountable for our actions.
- Delivering every product and service of city government in an outstanding manner.
- Developing a quality workforce.
- Showing pride in our efforts and the community in which we live and work.

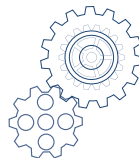
## Respect

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- Showing consideration or regard for an individual or institution.
- Judging all people on their merits.
- Being tolerant and appreciative.
- Accepting individual differences.



## **Six Strategic Focus Areas**



### **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- Using East Tampa as a Model**

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.

### **Creating a Downtown Residential Community**

By 2010, our downtown will have a safe, pedestrian oriented neighborhood serving a broad mix of incomes and providing homes to individuals and families.

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

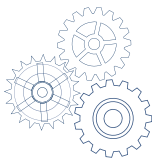
The City of Tampa will become a model of government efficiency and effectiveness, delivering the highest quality of services at the best possible value, while providing outstanding customer service in all areas of operations.

### **Tampa as a City of the Arts**

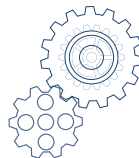
Tampa will be a place that celebrates the works of artists, writers, and performers; providing opportunities for residents and visitors of all ages to enjoy and be enriched by a wide array of creative pursuits, while encouraging the growth of creative businesses.

### **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 FY11 Budget



## Total Funds Available

The City of Tampa's budget for fiscal year 2011 totals \$787 million. This is comprised of tax operating funds (\$436 million), enterprise funds (\$305 million), and internal service/other funds (\$28 million). In addition, we expect to spend \$18.1 million of previously appropriated bond funds in fiscal year 2011.

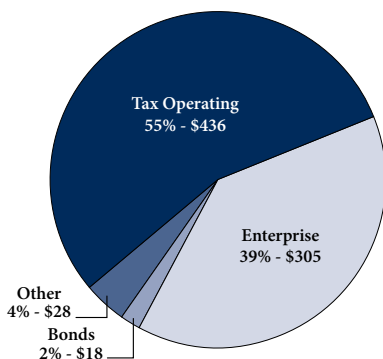
## Enterprise Funds

The City's enterprise funds include Water, Wastewater, Solid Waste, and Parking. These departments are run like businesses within city government – that is, they operate on the user revenues they collect.

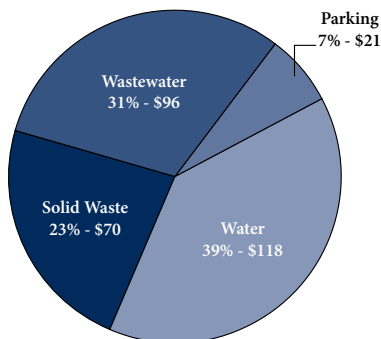
## Tax Operating Funds

Tax operating funds include property taxes, franchise fees, sales taxes, and communication services taxes as well as other sources. These monies are used to support general city services such as Police, Fire Rescue, Parks & Recreation, and basically all the support services needed to efficiently operate our city.

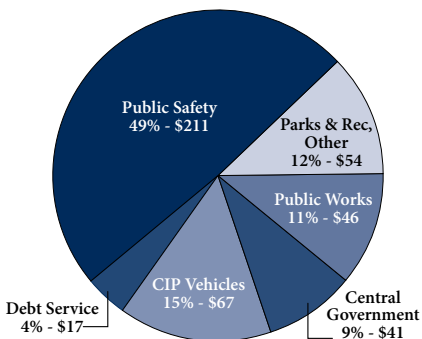
**FY11 Funds Available**  
\$787 Million



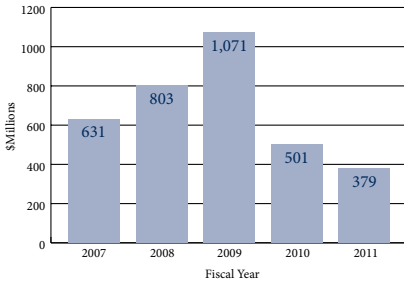
**FY11 Enterprise Funds**  
\$305 Million



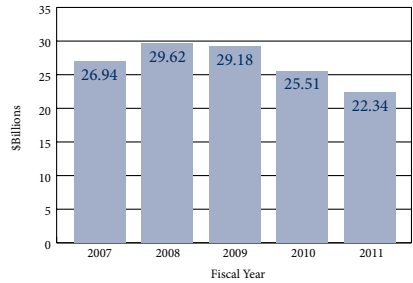
**FY11 Tax Operating Funds**  
\$436 Million



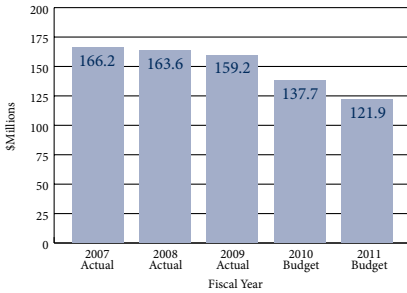
## Net New Construction



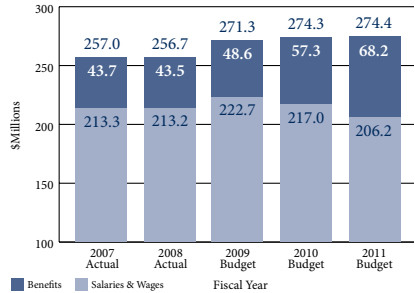
## Taxable Property Valuation



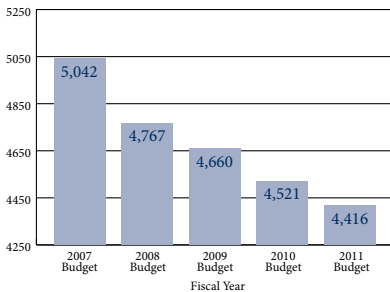
## Property Taxes Paid to the City of Tampa



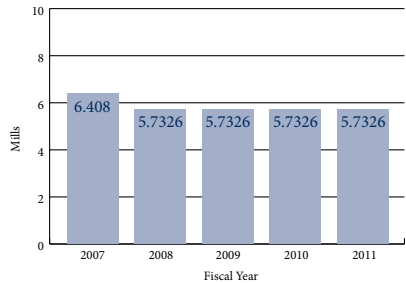
## General Fund Salaries & Benefits Net of Consolidation

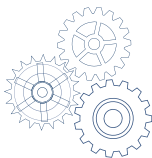


## Personnel Authorizations

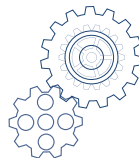


## Millage Rate





# Budget Philosophy



Each year we approach the City of Tampa's budget in a strategic way. Much like you do with your own personal budgets, we balance our needs against our current expenses and income or revenues.



Due to the 2007 Legislative session which required a rollback of the millage rate, and the 2008 impact of the voter-approved Amendment One that doubled the size of the homestead exemption, as well as a decrease in property values and other revenue sources over the past few years due to the recession, the City has seen a decrease in property tax revenues – our main source of income.

We recognize that the issues we face are concerns for all local and municipal governments in our state. Our declining revenues prompted the City to adopt a long-term strategy to address these long-term challenges. In 2008, we implemented several key principles that now guide our budget process each year including: protecting key services that the public depends upon; looking for better ways of doing business; continuing to make progress toward moving our city forward in capital infrastructure improvements and other investments that make life better for our residents; preserve our reserves in order for the City to remain financially healthy; and strategically shrink the size of city government.

With these key principles in mind, the City of Tampa has worked to find sensible solutions to our economic challenges. The Efficiency and Effectiveness Task Force, made up of City employees and established in 2007 to help change the business of government, continues to look at ways we can reduce costs, streamline processes, and increase revenues. From revenue generating ideas such as the use of on-line auctions to sell surplus City assets, to reducing the frequency uniforms are purchased,



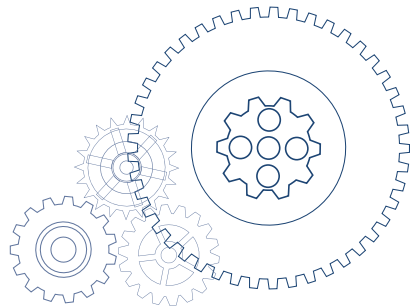
employees on every level are looking for sensible solutions that improve the way we do business as a city.

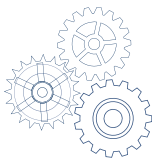
This fiscal year 2011 budget reflects the fourth year of funding and staffing reductions. This year alone the City was faced with a \$32 million shortfall. Since fiscal year 2008, our budget has been cut by \$124 million and staff has been reduced by 673 positions or approximately 13%. Of these positions 438 were vacant and 235 resulted in layoffs. Many residents ask why staff reductions continue but construction goes on and new facilities open. This is because some of the revenues we



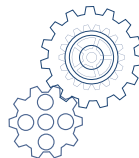
receive such as community investment tax, gas tax and other sources, cannot be used for personnel costs. Each of these layoffs has been difficult for us as an organization and even more difficult on the remaining City staff. Every department has been asked to take on more with less and we have strategically reduced the size of city government while working to preserve core services and remain fiscally sound for the future.

Strategically shrinking city government has been a challenge, but we remain strong operationally and financially. Our employees are dedicated to a job well done and they will continue to stay committed to improving the quality of life in our city, making Tampa one of the best cities in America.





# Public Safety



Public safety has been and will continue to be our top priority.

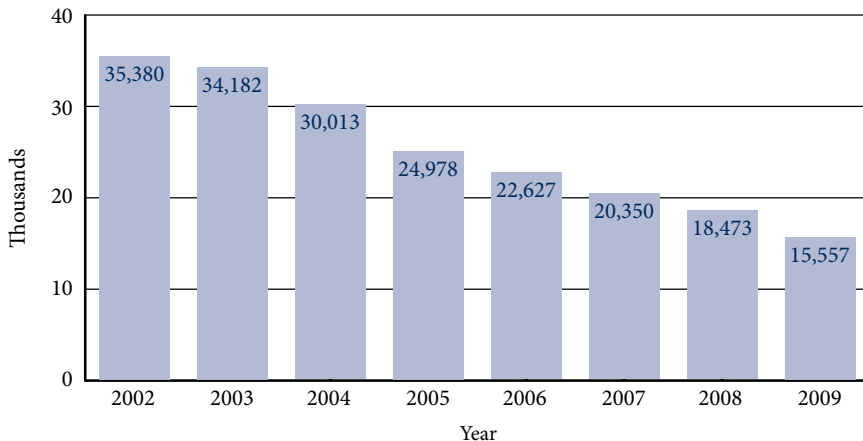
## Police Department

Tampa's Police officers have worked hard to reduce crime in our city. Through leadership, the willingness to try new ideas, and the creative deployment of resources, the Tampa Police Department has successfully created a safer community for our residents. In 2009, through the continuation of the Focus on Four initiative, crime was reduced for the seventh year in a row, bringing our total reduction in part I crimes to 56 percent.



**Last year Tampa had over 19,823 fewer Part I Crimes compared to 2002.**

**Tampa's Crime Rate  
2002 - 2009**



## Fire Rescue

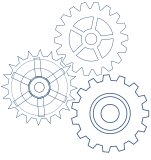
In 2010, the Commission of Fire Accreditation International recommended Tampa Fire Rescue (TFR) for Accreditation. TFR is dedicated to saving and protecting lives. In order to maintain the level of equipment and training needed to ensure the high quality service Tampa residents have come to expect, the department has applied and received grants to off-set the cost of new equipment and staffing. Even during this recession, the City has remained

committed to adding firefighters in order to ensure the life safety of our residents and the health of our firefighters. Station 22, fully funded through federal stimulus money, will soon be constructed in the New Tampa area. Additionally, the department recently received a federal grant to replace outdated air packs. This grant will save the City over \$1 million. Additionally, in fiscal year 2011, \$1.5 million in Community Investment Tax funds will allow us to relocate Stations 11 and 19.

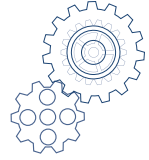


**In 2010,  
Tampa Fire  
Rescue  
responded  
to 57,227  
medical calls  
with 15,615  
transports.**





# Investing in Neighborhoods



Our Investing in Neighborhoods program, funded at \$10 million for the first time ever, plays a critical role each year in the quality of life of our residents and we pay particular attention to this program as we work to balance the budget. As costs for materials continue to rise, it is important that we continue to invest additional dollars in this program so that we are able to make fundamental improvements that lead to quality neighborhoods for our residents.

## Road Resurfacing & Maintenance

Our program this year will maintain or resurface approximately 52 miles of roadway.

## Street Signage

Our signage program includes street name signs, illuminated signs, traffic signs and marking installations. This year we expect to replace 4,000 signs throughout our city and 20 intersections will receive illuminated signs.



## Sidewalks

Our 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.

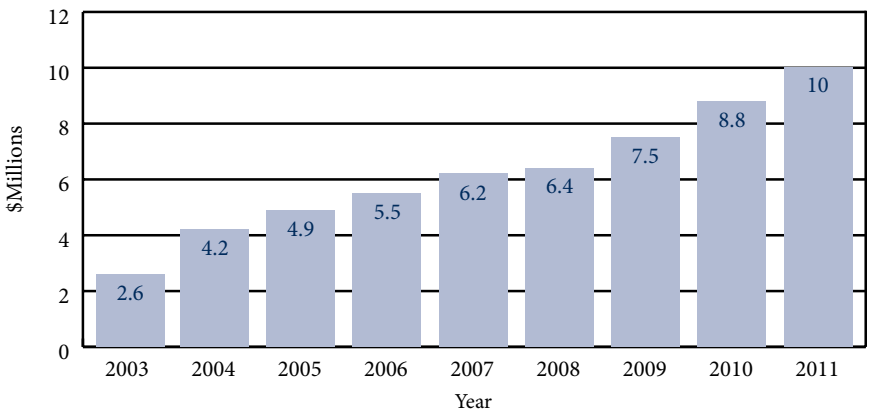
## Traffic Calming

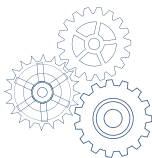
Traffic calming projects help promote and maintain the safety and livability of our residential streets. This year more than eight projects are planned throughout Tampa's neighborhoods.



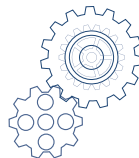
**Last year, city crews filled over 12,000 potholes.**

### Investing in Neighborhoods 2003 - 2011





## Parks & Recreation



Tampa's Parks and Recreation Department works each day to provide quality recreational and affordable programming opportunities for our residents. As one of the largest City departments, Parks and Recreation has had to take on many of the budget and staffing reductions over the last few years. However, the employees remain committed to serving our residents and visitors.



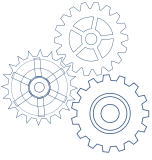
This past year, the department has focused on various renovations, improvements and expansions that have ensured quality facilities for future generations. Curtis Hixon Waterfront Park opened to the public in January 2010, Cotanchobee Fort Brooke Park was expanded to include Heroes Plaza, and Giddens Park, a multi-phase project, was completed. Additionally, the City continues to expand its greenways and trail system. Construction began on two trail projects, the Davis Islands Trail that will cover 1.3 miles, and the one-mile Manhattan Avenue segment of the Friendship Trail Project. The Seminole Garden Center reopened after major renovations and we broke ground on the much-anticipated Springhill Community Center.

For fiscal year 2010, we increased parks and recreation fees. Many concerns were raised regarding the impact on youth and senior participants. Therefore, for fiscal year 2011, fees for participants in the summer, after school, open swimming, and senior programs will be set at the same level as fiscal year 2009.

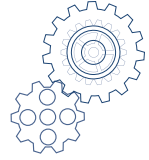
## New Tampa Nature Park

The phase one expansion of the New Tampa Nature Park will begin in late fall 2010. Previously funded, improvements include a new entrance drive that significantly reduces any impacts to the existing wetland and improves the security of the neighboring Water Department facility. Additionally, there will be a new paved multi-use trail that ties into the existing trail system at the adjacent Flatwoods Park. Soft trails, approximately 1.5 miles in length, will be refurbished and the trails will provide access to several distinct botanical areas. Once completed, this 220-acre nature park will be Tampa's largest park.





# Road Improvements



Road improvements always require sensible solutions. While costs associated with major improvements are quite costly, we work to spread the funding out over several years in order to minimize the impact to our annual budget. In some cases, depending on the amount of work needed, the projects can also span several years.

## 40th Street

The construction of the multi-phase \$100 million 40th Street Corridor Project, Tampa's top transportation priority under the Iorio administration, is nearing completion. The final phase, segment A, from Hanna Avenue to Hillsborough Avenue, broke ground in November 2009 and it will be completed in early 2011.



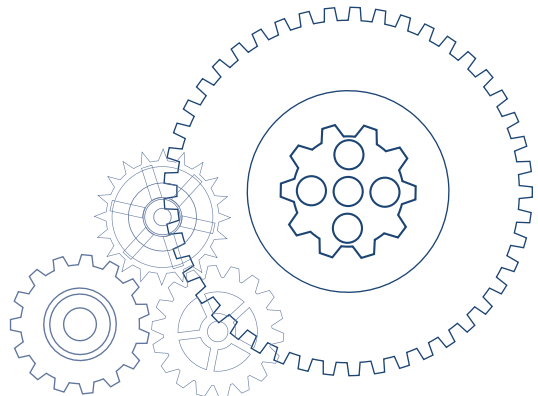
## **Bayshore Boulevard Bicycle Enhancement Project**

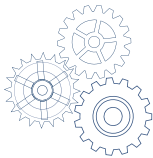
Bayshore Boulevard is a scenic roadway located along the western edge of Hillsborough Bay. The planned bicycle enhancement project from north of Gandy Boulevard to Platt Street will provide for continuous bicycle lanes and will be constructed in multiple phases. Phase I, from Rome Avenue to Platt Street, will begin this fall and construction is expected to be completed in six months.



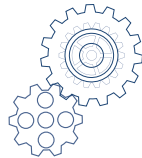
## **New Tampa Boulevard Extension and Bridge**

The roadway, allocated over \$17 million this fiscal year from the Transportation Impact Fee Fund, provides for a bridge that links the western end of New Tampa Boulevard with the existing northern end of Commerce Park Boulevard to allow neighborhood pedestrian and bicycle traffic to safely cross I-75 without using Bruce B. Downs Boulevard.





## Downtown as a Neighborhood



The transformation of Tampa's downtown continues through basic improvements that contribute to the day-to-day quality of life. Our commitment to making downtown Tampa more pedestrian-friendly began with the opening of the northern portion of Franklin Street to traffic and continued with the east/west road two-way conversion projects. By adding countdown pedestrian signals and new crosswalks, the city has enhanced the pedestrian experience.

### Zack Street as a Promenade of the Arts

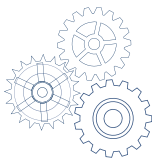
Fiscal year 2011 provides \$1 million for the design and development of construction documents as well as the start of construction for Zack Street's conversion to Tampa's Avenue of the Arts. This year we were able to two-way Zack Street between Nebraska Avenue and Ashley Drive. Anchored by the new Curtis Hixon Waterfront Park on the west and Tampa's Historic Union Station on the east, Zack Street bridges nearly seven historically designated structures. The transformation of Zack Street will encourage long-term private investment in construction and activation of Zack Street as a gateway corridor to the arts.



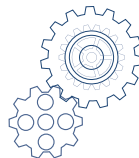
### Tampa Riverwalk

The Tampa Riverwalk, a 2.2 mile pedestrian walkway designed to not only open the urban river to the people but connect some of our most important cultural assets, is well underway. Forty-five percent is complete providing connectivity from Riverwalk South Plaza at Channelside Drive to USF Park located north of the Platt Street Bridge.

Thanks to a public-private partnership work continues on the project. For fiscal year 2011 the City is allocating \$350,000 to supplement private donations to construct the north side of the Brorein Street Bridge to the south side of the Cap Trust building.



# Enterprise Departments



Tampa's enterprise funds can be compared to a business – they operate mainly on the revenue they receive from users. Tampa has four enterprise funds that provide basic services – solid waste, parking, wastewater and water. For fiscal year 2011 we have seen a decrease in revenues in all of the enterprise funds. Still, we are making strategic decisions as we work to find sensible solutions to better serve our customers.



## Solid Waste

In June 2010, the Department of Solid Waste changed the residential service collection days for household garbage, household recycling, and yard waste recycling. The benefits realized from the implementation of the new routes, designed to focus on one area of the city at a time, are improved customer service and response times for all core collection services; expansion of yard waste recycling services from 45% to 100% of households; a 10% decrease in the number of vehicles on the road daily; and a 500,000 pound reduction in carbon dioxide emissions annually. Additionally, the City sold bonds on July 28, 2010 to refund a portion of the 1999B Solid Waste Revenue Bonds. The refunding allows the City to realize net present value savings in excess of \$4.7 million with average annual savings of approximately \$635,000 through October 1, 2019.

## Water Department

Delivering quality, potable water to its customers is the main mission of the Water Department. Each year, they look for ways to improve service and reliability and the department has been focused on preventive maintenance programs. In fiscal year 2011 the department will continue its pipeline repair and replacement program. Additionally, protecting the Hillsborough River, our primary source of drinking water, is a top priority. The City entered into

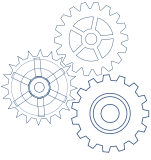


an agreement with the Southwest Florida Water Management District to co-fund two minimum flow projects, the Sulphur Springs Upper Weir and Pumping Station, allocated over \$5 million, and the Blue Sink Project, allocated over \$12 million.

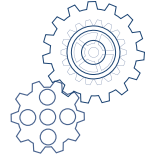
## Wastewater Department

The Wastewater Department will continue to replace its aging system including old and deteriorated force mains. The department will also be rebuilding some of the City's larger pumps that are starting to show significant signs of deterioration. Major improvements such as pipe, electrical, instrument, and process equipment rehabilitation are funded in fiscal year 2011 at the City's main wastewater facility, the Howard F. Curren Advanced Wastewater Treatment Plant. Additionally, future bonds will allow for more wastewater capital projects in fiscal year 2011.





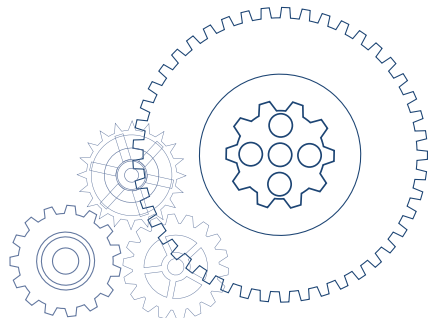
# Stormwater



Stormwater, a division of the Public Works Department, works each day to improve many of our city's long standing flood problems and water quality concerns. During fiscal year 2011, Stormwater will invest over \$5.4 million in capital improvements for water quality and flood protection. The focus on environmental projects is continuing as well as the division continues to work with regulatory agencies to find additional locations to install sediment filtration devices to further protect the Hillsborough River.

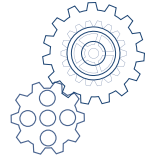
## Donut Pond/30th Street Force Main Project

The Duck-Donut Pond watershed is located in north Tampa. A significant amount of county stormwater flows through the Donut Pond system. Therefore, the City of Tampa and Hillsborough County have partnered on this project in order to improve flooding conditions in both areas. The project is estimated at \$18 million. The City and County have combined resources and secured more than \$9 million in cooperative funding from the Florida Department of Environmental Protection and the Southwest Florida Water Management District. The Donut Pond pump station and 30th Street force main are currently in the design and permitting phase and construction on the project is scheduled to begin this fall.





# East Tampa



East Tampa is a culturally diverse area with a rich history in our community. Designated as a Community Development Area (CRA) in 2004, the East Tampa Development Division administers a Tax Increment Financing (TIF) District that is funded by revenues generated from annual increases in property values within the boundaries of the CRA. The City remains committed to its redevelopment. However, the downturn in the economy has caused a major reduction in the assessed value of residential property in the area. As a result, only \$800,000 will be available for reinvestment in East Tampa for fiscal year 2011.



## North 22nd Street Enhancement

The enhancement of 22nd Street remains a top priority for the East Tampa community. Construction on the \$1.3 million TIF funded Phase I enhancement will start September 2010. In addition, \$3.4 million in Florida Department of Transportation (FDOT) Selmon Expressway Connector stimulus funding will be available to address the enhancement of 21st and 22nd Streets north of Interstate-4.

## Land Development

Tampa, like cities across the nation, is facing reduced property values and those reduced values make it an ideal time to invest in land acquisitions for future redevelopment efforts. Several previously TIF purchased parcels along the 22nd Street corridor are being leveraged with the \$10 million Neighborhood Stabilization Program (NSP2) funding to develop a new multi-family development community. Additional acquisitions are being considered with TIF funding set aside for continued investment.

## Street and Sidewalk Repair

East Tampa continues to partner with the Public Works Department to take a systematic approach to repair and resurface streets and sidewalks in the community. In 2010, \$600,000 in TIF funding was invested in street resurfacing and sidewalk repairs on major corridors within East Tampa. In fiscal year 2011, \$140,000 will be invested to address basic neighborhood needs.







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