

## Commitment to Progress • Fiscal Year 2009 Recommended Budget

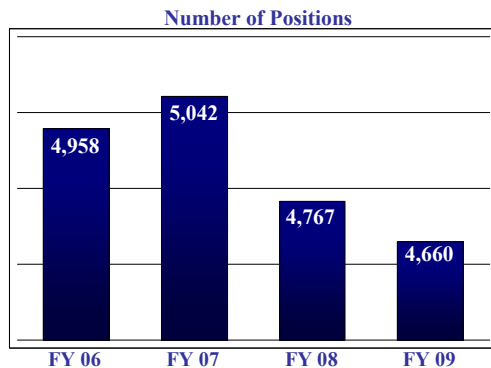
	<b>Fiscal Year 2008</b>	<b>Fiscal Year 2009</b>	
Tax Operating Funds	\$415 million	\$423 million	1.9% increase
Enterprise Funds	\$250 million	\$276 million	10.4% increase
Internal Service/Other Funds	\$31 million	\$33 million	6.5% increase
Bonds	\$65 million	\$104 million	60% increase
	<b>\$761 million</b>	<b>\$836 million</b>	9.8% increase <i>(due to enterprise/bond funds)</i>

### Guiding principles, foundation of the city's budget process:

- Protect the key services that the public depends upon.
- Look for better ways of doing business.
- Continue to make progress – move our city forward in capital improvements and other investments that continue to make life better for our residents.
- Preserve our reserves so that the city remains financially healthy.
- Strategically shrink the size of city government.

### Reducing the Size of City Government

107 full time equivalent positions have been eliminated – 69 from the General Fund, 38 from other funds for a total of more than \$5.8 million. Over the past two fiscal years we have reduced our workforce by 382 positions, a 7.6% decrease. Tampa's population has grown from 326,519 to 336,264 citizens over the same two-year period.



### Taxable Property

The value of taxable property in the city **decreased this year by 1.5%** due to Amendment 1.

### Capital Improvement Program

CIP program totals **\$169.2 million** of that \$103.7 million is bonds. Bond program increased 60%.

### Investing in Neighborhoods

\$7.5 million – a **15.5% increase** over fiscal year 2008. Projects include: sidewalks, street resurfacing and maintenance, traffic calming devices, and street signs and markings.

### Key Investments

- TFR has applied for a matching grant to fund up to 36 firefighters – city has allocated over \$210,000. Should Tampa not be awarded the grant, funds will be used to add seven additional firefighters.
- Design and start construction on a new fire station for New Tampa.
- Tampa Theatre lobby and two adjacent ground level spaces, \$2 million transaction to eliminate current and future lease payments.
- Kiley Park, \$4.4 million to address structural problems with the park and the garage.

### Water, Wastewater and Stormwater Investments

- Water Department is embarking on nearly \$150 million worth of projects including a \$47 million pipeline to improve service from the water treatment plant to south Tampa.
- Construction on \$20 million 12<sup>th</sup> Street Wastewater Force Main is underway. Department will also replace two existing force mains under Bruce B. Downs Blvd. to improve service and provide for continued growth in the area.
- Stormwater Department will invest up to \$40 million in improvements for water quality and flood protection.

### Rate of Pay Increases

Firefighters' contract currently under negotiation calls for the elimination of merit/step increase plan. City has proposed 3% cost of living and 3.5% merit increase. If implemented, it will set the tone for future negotiations with the Amalgamated Transit Union (ATU) and Police Benevolent Association (PBA).

### City of the Arts

City subsidies to art and cultural organizations have not been reduced.