

## 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.

	FY07 Actual	FY08 Budget	FY08 Projection	FY09 Recommended
<b>Parking</b>				
Garage Revenue	\$ 8,332,793	\$ 8,895,833	\$ 8,354,035	\$ 8,646,098
Lot Revenue	913,188	943,027	706,844	570,541
Parking Tickets	2,586,528	2,751,691	2,419,881	1,995,000
Arena Revenue	966,788	1,200,000	1,200,000	1,200,000

Parking ticket revenues are expected to decline in FY09. As a result of the removal of on-street parking meters in the Historic Ybor City, the division anticipates issuing less tickets for expired parking meters. Lot revenues are expected to decrease as a result of the restructuring of the agreement between the City of Tampa and the Hillsborough County Expressway Authority related to the surface lots underneath the expressway.

### Wastewater

Residential Wastewater Charges	\$ 81,156,796	\$ 81,250,000	\$ 81,700,000	\$ 82,500,000
Wastewater Improvement Charges	809,062	1,000,000	750,000	750,000
Interest Earnings - Pooled Cash	1,499,250	1,300,000	1,300,000	1,300,000
Connection Fees	7,900,000	6,200,000	6,200,000	4,800,000

Residential charges are projected to remain stable in FY09. Connection fees and wastewater improvement revenues represent new connections which are forecasted to decrease in FY09 due to anticipated continued slowdown in the housing market.

### Water

Water Sales	\$ 57,141,549	\$ 58,326,200	\$ 60,160,000	\$ 71,872,000
STAR Water Sales	1,041,570	750,000	900,000	1,200,000
Water Sales to Tampa Bay Water	813,167	500,000	975,000	1,400,000
Interest Earnings - Pooled Cash	3,042,849	2,000,000	2,501,700	2,750,000
Connection Fees	3,866,120	3,500,000	3,300,000	2,800,000
Installation Fees	2,496,065	2,010,000	1,884,000	1,220,000
Tampa Bay Water Pass Through	1,418,196	2,000,000	2,000,000	2,611,475

Water sales revenues are projected to increase in FY09 due to the five-year rate plan approved by city council on August 9, 2007. Reclaimed water sales are anticipated to rise due to improvements in residential systems. Due to the economy, a decreased demand for connection and installation fees is expected.

### Solid Waste

Residential Collection Fees	\$ 24,535,089	\$ 24,503,560	\$ 24,320,520	\$ 24,403,660
Commercial Collection Fees	26,961,339	26,423,170	26,735,200	26,890,440
Tipping Fees	5,729,072	5,997,110	5,757,850	5,859,000
Compactor/Roll-Off Services	3,826,967	3,134,670	3,788,680	3,815,540
Energy Sales	8,923,898	8,740,432	8,991,040	9,090,750

Solid waste collection fees are expected to remain stable in FY09. A slight increase in energy sales is expected, attributable to the 2006 small power production agreement with TECO.

**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	317
Adoption of Present City Charter October 1, 1975		Number of Helicopters	5
Last Amendment March 4, 2003		Number of Boats	6
Form of Government		Emergency Response Time (minutes)	4.16
Mayor – Council		Non-Emergency Response Time (minutes)	6.33
Mayor elected for a four-year term.		Transportation Facilities	
Council members elected - one from each of four districts and three at-large for four-year terms.		Miles of Street	1,706
Last Mayoral Election March 6, 2007		Paved	1,703
Registered Voters	179,353	Unpaved	3
Votes Cast	27,989	Traffic Signals	572
Percentage	15.6%	Street Lights	37,940
Next Mayoral Election March, 2011		Traffic Signs	84,358
City Boundaries		Wastewater System	
Miles of Land Area	116.7	Number of Accounts	104,851
City Population (April 2007)	336,264	Miles of Pipe	1,895
Leisure Services Facilities		Average Daily Flow (million gallons)	60
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	83,875
Off-road Multi-use (miles)	20	Annual Tonnage of Refuse Collection and Disposal	496,700
Swimming Pools	13	Stormwater Management	
Beaches	4	Curb miles swept annually	24,910
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	145	Number of Accounts	125,707
Gymnasiums	7	Miles of Water Mains	2,176
On-road Bike Lanes (miles)	20	Average Daily Demand (million gallons)	82
Hiking / Nature Trails (miles)	4.6	Domestic Use Per Capita Per Day (gallons)	120
Art Studios	5	Fire Hydrants	12,763
Convention Center		Parking Division	
Number of Events	572	On-Street Meters / Spaces	2,803
Tampa Fire Rescue		Off-Street Spaces	12,317
Uniform Employees	585	Garages	9
Civilian Employees	62	Cable Communication	
Fire Stations	21	Number of Digital Channels (Bright House)	435
Medical Response Time (minutes)	7.26	Number of Digital Channels (Verizon)	505
Fire Incident Response Time (minutes)	7.57	Marina	
		Marinas and Boat Docks	3
		Boat Slips	124
		Boat Ramps	6