
Introduction

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. The vision, mission and goals of the City of Tampa will be guided by the core values of integrity, teamwork, excellence and respect. This year’s budget theme is “A Commitment to the Basics” and it reflects the commitment to making improvements in the community. This section contains an overview of the city’s budget process and the major funding and service level decisions reflected in this budget.

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 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, levels 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, public hearings are held and the budget is adopted by the end of the current fiscal year (September 30).

The budget process allows for amendments as conditions change 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 and thresholds 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 Annual 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.

City-Wide Goals

Strategic Focus Areas

The planning process will become a 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 efforts in the following five strategic focus areas to transform the City of 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 service.

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 Residential Community: By 2010, 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 become a model of government efficiency and effectiveness, delivering the highest quality

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.

The five strategic focus areas are major goals of this administration. By coordinating the strategic planning and the budget development processes, city-wide goals and department goals are combined, allowing city staff to deliver the best quality and highest level of services. In addition, needs for changes in the level of services the city provides are evaluated and prioritized based on their impact as the city works to achieve its goals.

Management and Budget Goals

The city's ongoing budget and management goals for FY07 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.
- Strive for continued excellence in budgeting and financial reporting.
- Review rates, fees and charges annually to be sure they continue 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.

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.
- Stabilize labor relations through multi-year contracts.

Service

- Promote the safety and welfare of Tampa’s citizens by controlling and preventing crime.
- Provide high quality utility services at reasonable rates.
- Develop long-range plans in order to meet demands for city services.
- Support city housing programs by public and private financing.
- Contribute to the quality of life in Tampa by improving leisure services and facilities.
- Continue support of the State Growth Management Act.

- Maintain existing infrastructure and ensure new development contributes to growth related infrastructure improvements.

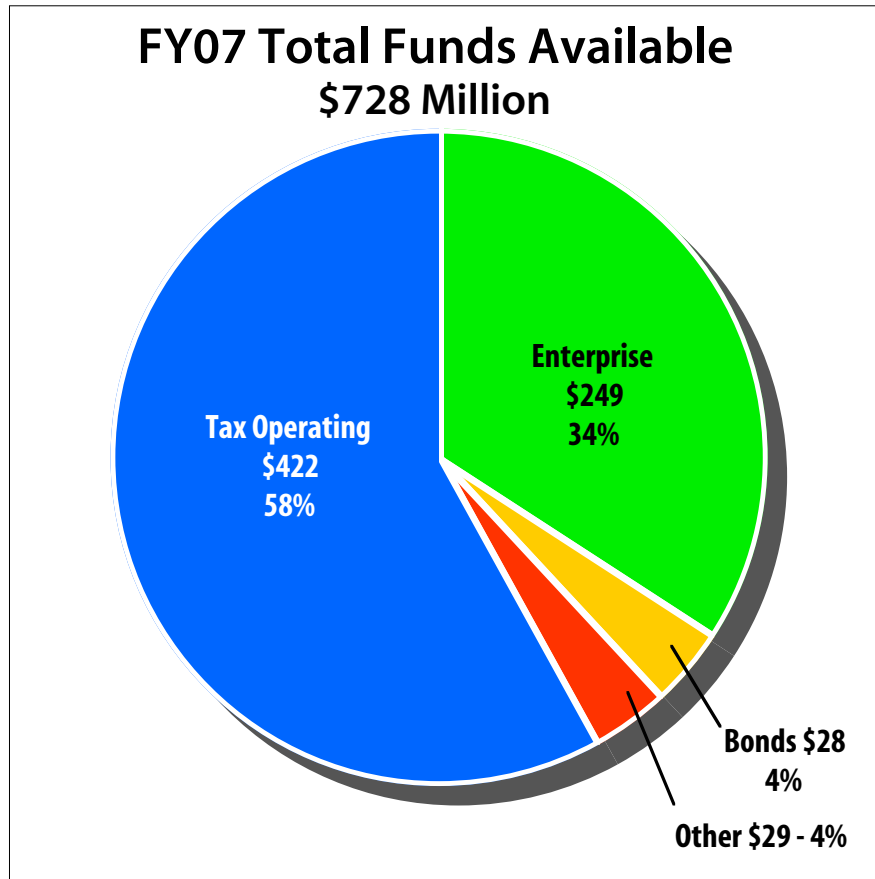
Community

- Encourage public participation in developing solutions to city problems.
- 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.

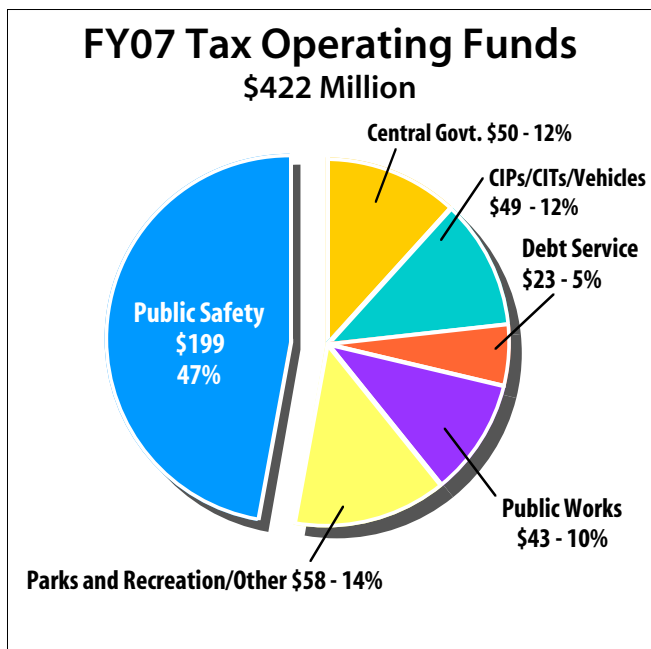
Intergovernmental

- Improve planning for growth within the city by coordination of 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.

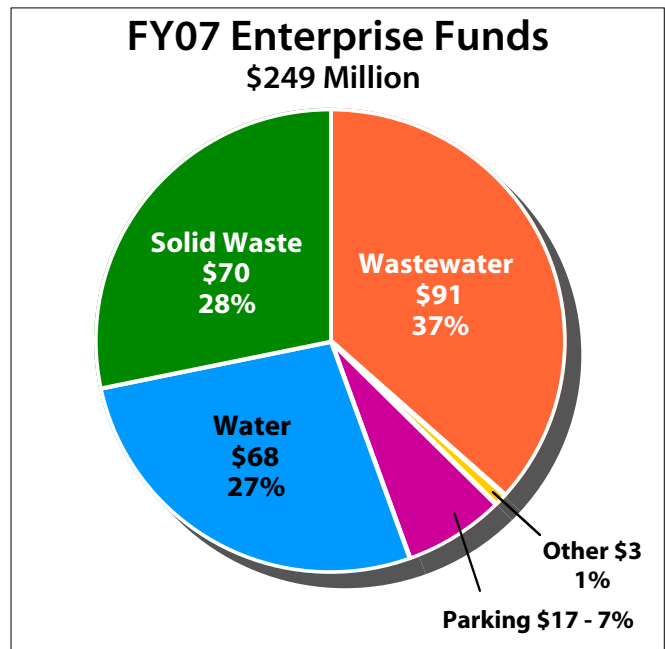
The FY07 Budget



Total funds available in FY07 are \$728 million.



The tax operating funds amount to \$422 million with nearly 50% allocated towards public safety.



Expenditures for enterprise funds total \$249 million with the largest portion going to wastewater.

Comparing FY06 and FY07

Funds available in FY07 will total \$728.4 million. Of this, \$700.2 million is being appropriated in this document for the various tax operating, enterprise, internal service and grant funds. Additional funds available are bond funds (\$28.2 million).

A comparison of the major budget components is shown in the following table:

	Total Funds Available (Millions)	
	FY06 Budget	FY07 Budget
Tax Operating Funds	\$ 389.1	\$ 422.4
Internal Service Funds	11.4	13.5
Enterprise Funds	247.6	248.9
Grant Funds	15.9	15.4
Total Being Appropriated	\$ 664.0	\$ 700.2
Bond Funds Available	10.4	28.2
Grand Total	<u>\$ 674.4</u>	<u>\$ 728.4</u>

The FY07 total net city budget will grow by approximately 8% over FY06 levels, increasing \$54.0 million, from \$674.4 to \$728.4 million. An overall \$36.2 million increase in the tax operating, enterprise, internal service and grant funds is augmented by an additional \$17.8 million of bond funds available for the FY07 budget.

Tax Operating Funds

Tax operating funds are increasing by 8.6% or \$33.3 million in FY07, from \$389.1 to \$422.4 million. Of this, the general fund is growing by \$31.2 million, representing approximately 94% of the overall tax operating fund increase. General fund growth from FY06 is primarily attributable to the following: public safety and parks and recreation personnel additions; annual recurring salary and fringe benefits adjustments; fuel, utilities and materials cost increases due to soaring energy prices; higher transfers to tax increment financing districts; and transfers to reserves. The following table compares the FY06 and FY07 tax operating funds budgets:

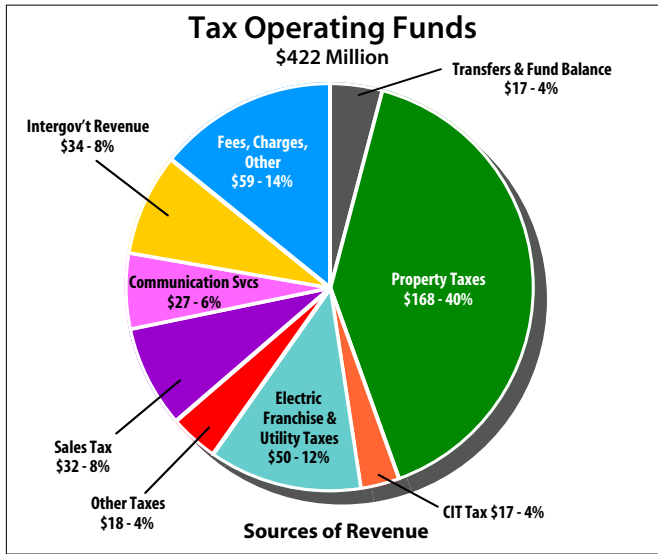
	Tax Operating Funds (Millions)	
	FY06 Budget	FY07 Budget
General Fund	\$ 302.6	\$ 333.8
Utility Tax Fund	15.3	19.4
Community Investment Tax Fund	10.2	12.1
Stormwater Fund	15.8	16.5
Gas Tax Fund	12.1	8.9
Transportation Impact Fee Fund	6.6	5.6
Cable Communication Fund	2.7	2.9
Debt Service	23.8	23.2
Total	<u>\$ 389.1</u>	<u>\$ 422.4</u>

Enterprise Funds

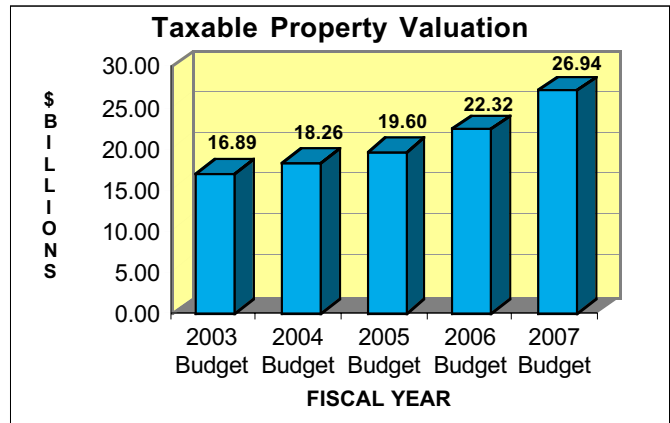
For FY07, enterprise funds appropriations will increase by 1% or \$1.3 million over the FY06 budget. The increases are attributable to personnel, fuel, chemical and contractual obligations needed to maintain the same levels of service as provided in FY06. Annual department funding is down, as many projects in FY07 will be funded with a bond issue. Debt service has been budgeted accordingly for this bond issue.

	Enterprise Funds (Millions)	
	FY06 Budget	FY07 Budget
Wastewater Fund	\$ 88.4	\$ 90.6
Water Fund	73.5	68.3
Utility Services Fund	2.1	2.8
Solid Waste Fund	67.3	69.7
Parking Fund	15.9	16.9
Marina Fund	0.4	0.6
Total	<u>\$ 247.6</u>	<u>\$ 248.9</u>

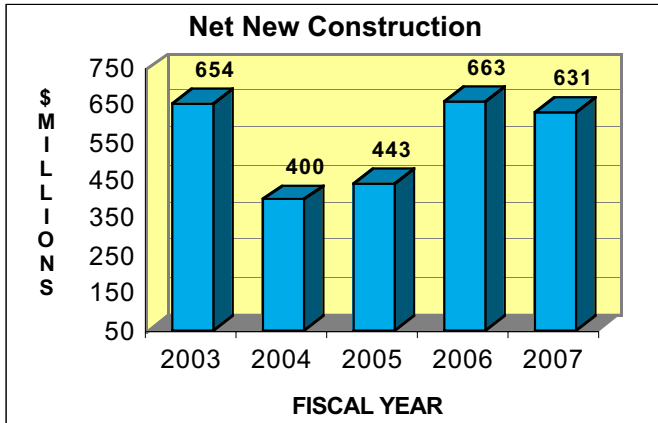
Tax Operating Funds Revenues/Property Taxes



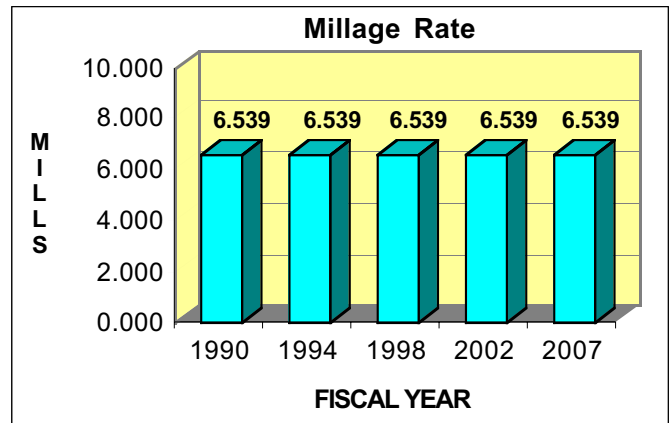
For FY07 property taxes are \$168 million and represent 40% of total tax operating funds revenue.



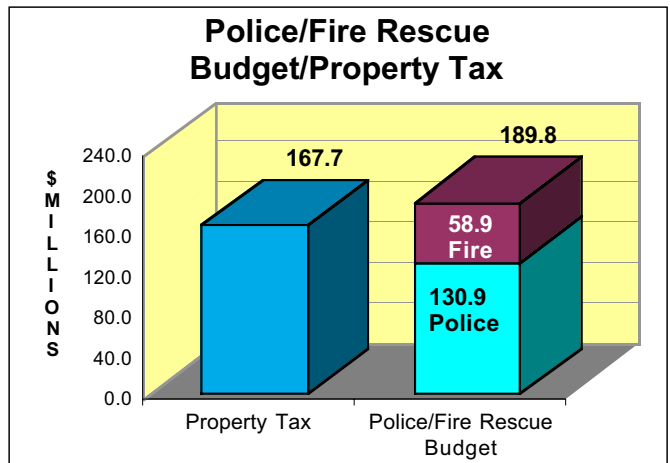
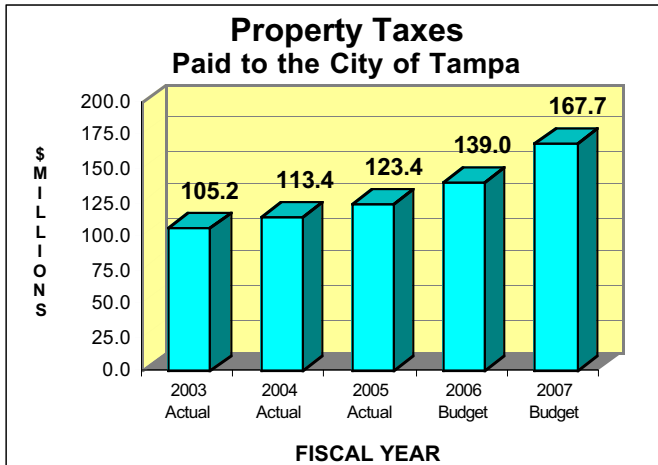
Taxable property values within the city have increased 20.7% from the FY06 valuation of \$22.32 billion to \$26.94 billion for FY07.



Newly constructed properties, placed on the tax rolls for the first time in FY07, make up \$631 million, or 14%, of the total \$4.62 billion property valuation increase over FY06.



The property tax millage remains at 6.539 mills, the same rate for the last 18 years, mainly due to overall economic growth and continued efforts to contain costs through budget control measures.

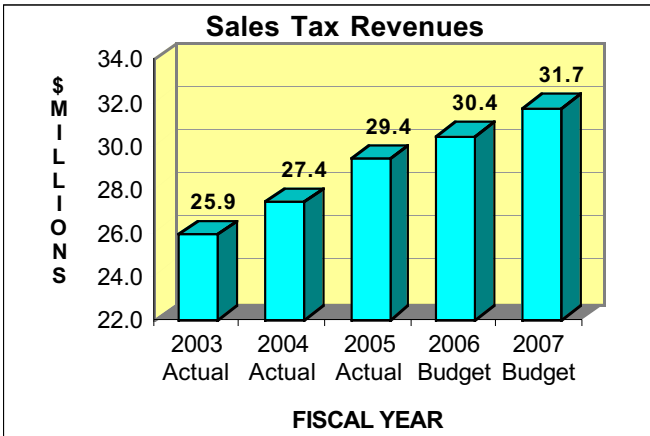


Above: For FY07, the cost of police and fire rescue services/support will exceed property tax revenues.

Left: In FY07, estimated ad valorem and delinquent taxes budgeted by the city will total \$167.7 million. The net \$28.7 million increase over the FY06 budget resulted from property valuation increases and addition of previously untaxed property to the tax rolls.

Sales Tax

The Florida sales tax rate remains at 6%. Hillsborough County has added a local option 1/2 cent for indigent health care and 1/2 cent for community investment tax projects. The FY07 sales tax estimate is \$31.7 million; 4.3% higher than the \$30.4 million budgeted for FY06 and 2.6% over projected FY06 receipts. 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%. FY07 electric franchise fees are anticipated to increase approximately 11.6% or \$2.5 million over the FY06 budget level. However, utility taxes are only expected to increase slightly, \$0.3 million in FY07 over FY06 budget. 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. FY07 communication services tax receipts are estimated to be \$27.0 million and reflect a 2.3% increase over the FY06 budget. See the Related Financial Information section for further discussion.

Franchise Fees, Utility and Communications Services Taxes (Millions)

	FY06 Budget	FY06 Projection	FY07 Budget
Electric Franchise Fees	\$ 21.6	\$ 23.4	\$ 24.1
Electric Utility Tax	26.3	25.9	26.1
Communications Services Tax	26.4	27.6	27.0
Water Utility Taxes	3.0	3.3	3.4
Gas Franchise Fees	0.7	0.8	0.8
Gas Utility Taxes	0.9	1.0	1.0
Total	\$78.9	\$ 82.0	\$ 82.4

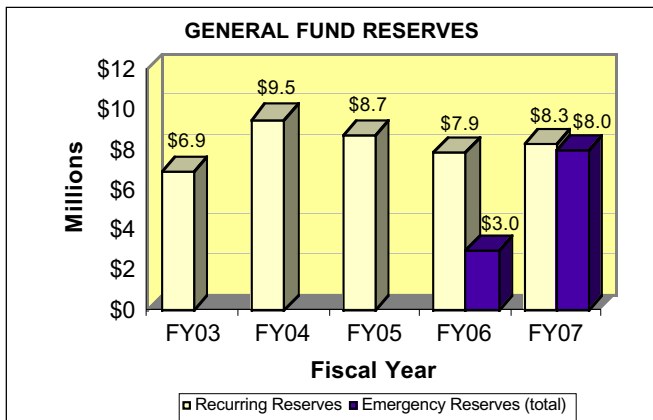
Emergency Reserves

Over the last two years hurricanes and other natural disasters have had a significant impact on communities throughout Florida and the nation.

In the past, the city has annually appropriated contingencies and reserves as funds were available. If there had been a true emergency, fund balances would have been drawn upon as needed. Depending on the level of the fund balance at the time of the emergency, this could have a significant detrimental effect to the city.

In light of the magnitude of the effects of emergencies on other communities, the city began a new emergency reserve policy in FY06. During FY06, the City of Tampa reviewed what other communities were doing and what professional organizations were recommending. In general, specific dedicated reserves were recommended but the levels varied among different communities. The city is establishing its policy and is setting as its goal an emergency reserve of 5% of the general fund's operating departments' budgets. This is approximately \$15 million. In FY06, the city began this fund at \$3 million. For FY07, we are increasing this reserve by \$5 million, for a total of \$8 million. This is in addition to continuing to

appropriate approximately \$8.3 million in general fund and utility tax contingencies, reserves for revenue shortfalls, and transfers to fund balance.



The city will attempt to reach the goal of \$15 million in emergency reserves over the next four years.

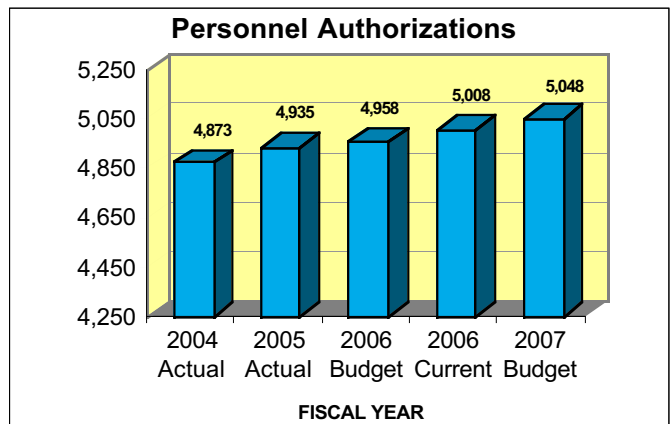
Personnel Authorizations

In FY06, the City of Tampa added 50 personnel authorizations, and in FY07 the city plans to add another 40. The City of Tampa will have 5,048 authorized full-time equivalent (FTE) positions to provide residents with necessary municipal services. City departments are striving to provide efficient government service focused on customer service. Departments are reorganizing and implementing optimization programs, new technology, or automated systems to serve residents efficiently and effectively without adding personnel. When necessary to improve services, departments will add or reassign city employees. Highlights of personnel authorization changes for FY07 are outlined as follows:

- To better serve the residents of West Tampa, a new ambulance, staffed by six newly funded paramedics and three rescue lieutenants, is being placed into service at fire station #9. For a fourth year, seven firefighters are being added to

increase staffing of engine and aerial companies in high incident areas.

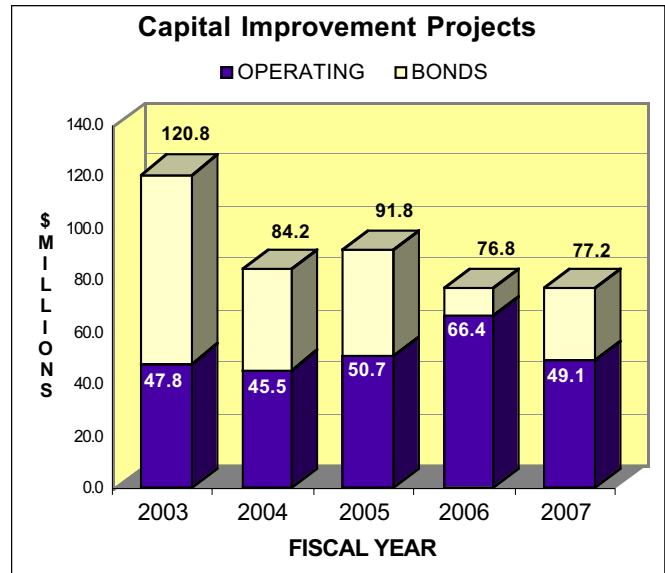
- Four new positions are being added to the police department. To stay ahead of growth in New Tampa, two additional police sergeants are being assigned to District II.
- To help enforce the city's new tree ordinance, parks and recreation is adding a new forester and an office support specialist. A special events coordinator is being added as well as increasing the number of seasonal pool guards, recreation leaders and seasonal teaching interns.
- In FY06, to reduce cost and improve service, the solid waste department ended contractual service in the northwest and city center districts and brought residential collection in-house. Although this increased the department by 32 FTEs, significant savings are being realized when compared to the contractor's proposals.



City-wide Construction Programs

The CIP budget for FY07 totals \$77.2 million. This is comprised of \$49.1 million of recurring funds and \$28.1 million of remaining, previously appropriated, bond funds expected to be spent during FY07. The Investing in Neighborhoods program which focuses on sidewalks, traffic calming devices, signage, and road resurfacing

projects is budgeted at \$6.2 million in FY07. Emphasis continues in FY07 on the water, wastewater and stormwater departments for expanded infrastructure replacement programs. Bonds were issued in FY06 for the wastewater department with additional bond issues expected for water and stormwater projects this upcoming year. The city must stay committed to these improvements to ensure the systems are functional and safe, not only for today, but for years to come. For the City of Tampa to grow and prosper, as well as provide a high level of services to its residents, capital investments must be made, both large and small.

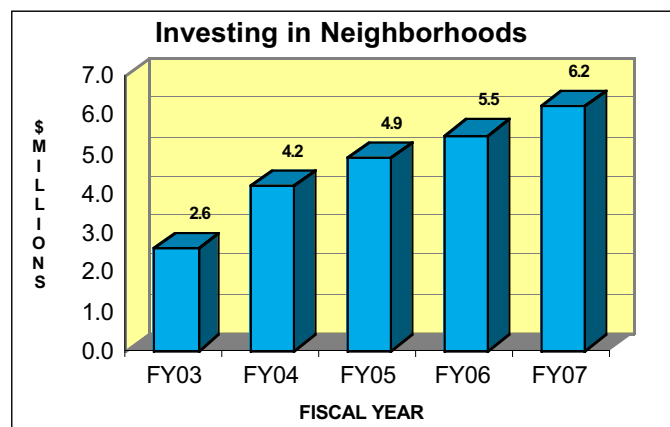


Funding Sources
(Millions)

	FY06	FY07
Utility Tax	\$ 6.4	\$ 7.6
Community Development Block Grant	2.2	0.9
Community Investment Tax-FY97-01	1.8	0.2
Community Investment Tax-FY02-06	5.8	1.2
Community Investment Tax-FY07-11		6.0
Community Investment Tax Bond-2001A	6.3	22.0
Local Option Gas Tax	11.8	8.5
Local Option Gas Tax FY99 Bond	2.5	1.7
Transportation Impact Fees	6.5	5.6
Transportation Impact Fees International Plaza	0.1	
Enterprise Funds	24.7	12.2
Utilities Tax Improvement Bonds	0.3	3.1
Water Bond/State Loan	1.3	1.3
Stormwater	6.6	6.6
Fleet Maintenance	0.5	0.3
Total	\$ 76.8	\$ 77.2

Investing in Neighborhoods

Investing in neighborhoods is comprised of four initiatives which are replacing street signs and street markings, street maintenance and resurfacing, new and replacement sidewalks, and the installation of traffic calming devices. In addition, by combining these four initiatives together in a major street project that goes through neighborhoods, the city will also identify those projects. An example is the North 22nd Street enhancements discussed later.



Beginning with the FY04 program, this administration has made significant progress in realigning dollars to improve funding for the neighborhood transportation program. Dollars for these programs increased significantly from

\$2,586,000 in FY03 to \$4,200,000 (a 62% increase) in FY04. For FY05, funding was again increased to \$4,885,400 (a 16% increase) and was raised by 12% for FY06 to \$5,477,100. Funding for FY07 is being increased by 13% to \$6,200,000.

Sidewalks: A network of 958 miles of sidewalk presently serves the City of Tampa. In FY07, \$1.76 million is being allocated to the sidewalk program, a 3% increase over last year's program. Requests for repair are received from a number of sources including citizens, city council or city administration. The neighborhood sidewalk program contains an extensive list of candidate locations that gives neighborhood groups the opportunity to help prioritize new sidewalk needs. In FY06, 4 miles of new sidewalk were constructed and 2 miles were reconstructed. For FY07, 5 miles of new and 3 miles of reconstruction are planned.

Neighborhood Traffic Calming: The FY07 program is increasing by 12.5% to \$680,800. The purpose of this program is to promote the unique character of the neighborhoods through the use of vehicular access and speed management techniques, pedestrian and bicycle amenities, abundant landscaping and green spaces, and aesthetic design standards.



Traffic Calming

Signage: This program will be increased by \$219,500 to \$869,500 for FY07 - a 33.8% increase over FY06. The increase will accelerate the illuminated street name sign program. This funding has also enabled the acceleration of the

sign replacement program. The program also includes upgrading and replacing school signs and markings. For FY07, an estimated 5,000 signs will be replaced and at least four intersections will receive illuminated signs.

Street Maintenance and Resurfacing: This program will receive \$1.2 million in FY07 - a 37.6% increase over FY06. These funds are applied to maintain or resurface the city's 1,671 miles of paved streets and repair an average of 4,300 potholes annually. In FY07, approximately 36 miles of roadway will be resurfaced.



Street Resurfacing

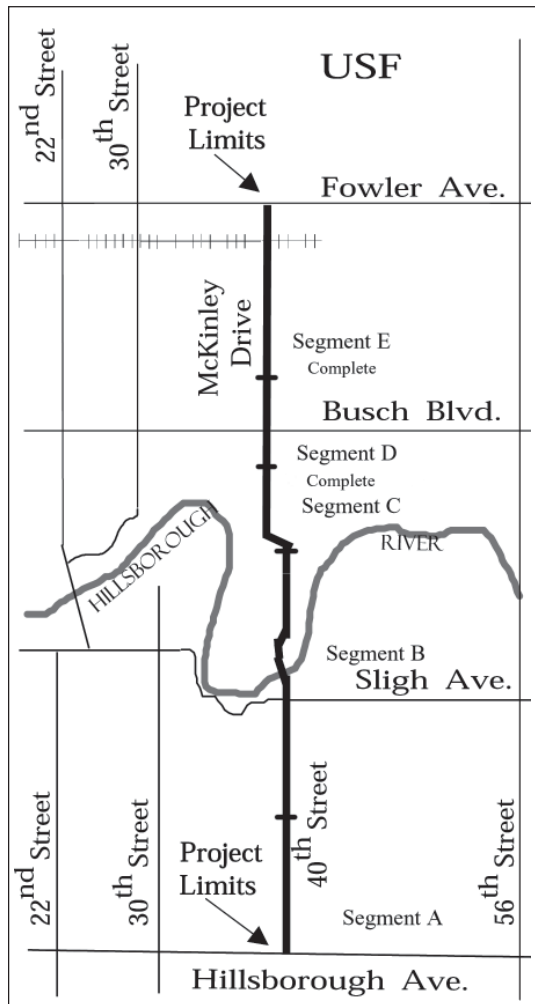
Nebraska Avenue Enhancements: This project will provide for irrigation conduit substructures for running irrigation lines to landscaped areas and enhanced crosswalks. This \$418,000 landscaping project will be completed in conjunction with a Florida Department of Transportation resurfacing project.

North 22nd Street Enhancements: This \$1.2 million project has been funded in FY07. The FY07 portion of the project will encompass the design of the area from 23rd Avenue to Lake Avenue and Lake Avenue to Dr. Martin Luther King Jr. Boulevard. The plan for this corridor includes landscaped intersection improvements with curbs and sidewalks; a community gateway

portal with stamped asphalt defined crosswalks; ornamental street lamps; traffic signals; and underground utility placement.

Fiscal Year 2007 will see significant transportation projects continuing or being awarded.

40th Street: Foremost of these projects is continuing the widening of 40th Street - the highest priority transportation project for this administration. This \$86 million plus 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'. Segment 'E' and 'D' from Fowler Avenue to



40th Street Improvement Project

Humphrey Street, south of Busch Boulevard, are complete. Construction for segment 'B' from Hanlon Street to Hanna Avenue, including a bridge over the Hillsborough River, is expected to be awarded in the last quarter of FY06. Segments 'A' and 'C', on both sides of the bridge, will be constructed concurrently to complete the project.

Cross Creek II: Funding provides for project development and an environmental study to begin in FY07 (18 months), roadway design (18 months), and then construction of an urban four-lane divided roadway from the Cory Lake Isles entrance to Morris Bridge Road. Coordination will be done with the water and wastewater departments to determine any necessary system upgrades. Land acquisition may be required for the roadway or retention ponds. The appropriate drainage, lighting and signalization requirements will be included.



Cross Creek I - Clay Gully to Arbor Green - utility relocation prior to road construction

Manhattan Avenue: This project is under construction from Gandy Boulevard to Euclid Avenue to turn a two-lane into a four-lane urban roadway and improve Manhattan Avenue with center turn lanes, medians, sidewalks, bikeways, landscaping, and two stormwater retention areas. Construction started in January 2006 and will continue through 2007. Funding for this \$9.3 million project comes from: gas taxes; impact fees;

community investment tax bond proceeds; water and wastewater funds; and prior year appropriations.



Manhattan Avenue

Downtown Two-Way Street Configuration: This project began in FY06, with the conversion of Madison Street from Ashley Drive to Pierce Street, from a one-way to a two-way street. Twiggs Street is scheduled for reconfiguration in FY07 at an estimated cost of \$1 million from tax increment financing funds. The street concept for downtown streets emphasizes the pedestrian character of these streets. Improvements are directed at street resurfacing, striping intersections, crosswalks, including brick imprint crosswalks, centerlines, parking spaces, retrofitting traffic signal poles and mast arms, reconfiguring parking spaces and meters, removing and replacing traffic signage, and installing destination signage.

Other projects of note throughout the city include:

District III Police Headquarters: In February 2004, the police department was reconfigured from two patrol districts to three. The District III area is largely comprised of historic Ybor City and communities in East Tampa. Each of these areas have exhibited unique concerns and needs. This facility will allow officers to be deployed in a more expedient manner and residents will be provided with a community-based facility where they can

receive police assistance. This project will help the economic development of East Tampa, in keeping with the mayor's strategic plan.

A contract for constructing the facility was awarded in FY06 for \$7.3 million with a projected completion date of summer 2007. Funding sources for the project included utility tax, urban development action grant, tax increment financing, community development block grant and community investment tax funds. FY07 funding provides for items such as furniture, fiber optic connections, computers, inspections, communications, and overhead.

Riverwalk: The Tampa Riverwalk project is one of the administration's highest priorities. An architectural firm completed the comprehensive master plan in spring 2006. The Riverwalk project consists of 2.2 miles of continuous walkway along the east side of the Hillsborough River from North Boulevard Bridge to the Channelside area on Garrison Channel. The Riverwalk 2010 plan divides the 2.2 miles into 21 segments, 5 are completed, 1 is currently under construction, 1 is designed, 5 are being designed and the remaining



Riverwalk - USF Park

9 are waiting design funding. As a multi-modal project that will tap into many funding sources, the Riverwalk will act as a catalyst for revitalization efforts downtown. Citizens throughout the community will have easy access to riverside parks, museums, hotels, restaurants, shopping, and other key destinations. The \$700,000 allocated in FY07 will design the convention center segment and include the Riverwalk pier. The goal is to have as many segments completed as possible for the 2009 Superbowl, to be held in Tampa.

Parking: During FY07, the parking department will continue a project started in FY06 to purchase and install new revenue control equipment at several parking facilities. This equipment will replace outdated equipment and provide parking patrons multiple payment options when using the facilities for short or long-term parking needs. Additionally, procurement of industry compliant hardware and software will ensure maximum accountability. The department seeks to perform structural maintenance and seeks new parking initiatives. Using a similar approach, the parking department will purchase multi-space parking equipment to begin the replacement of single-spaced parking meters. Key areas for installing multi-space meters include the Ben T. Davis Beach and the historic Ybor City neighborhood. Such equipment would again afford parking patrons multiple payment options including merchant validation programs that would allow for both debit or credit card and cash options. No rate changes are planned for FY07.

Wastewater: FY07 capital improvement funding will be allocated toward rehabilitation of pump stations, replacement of aging sewer lines and improvements to the Howard F. Curren Advanced Wastewater Treatment Plant (HFCAWTP). Two pump stations will have generators permanently installed to provide onsite power generation to allow the stations to remain in operation during power outages. Also planned for FY07 are the replacement of magnetic flow meters at the 13th Street and San Carlos Pump Stations, two critical

wastewater facilities. The majority of the projects for FY07 are at the HFCAWTP ranging from roofing, coatings and painting to replacement of pumps at the diffused air reactor facility. A \$36 million bond was issued in FY06 to accelerate infrastructure improvements. No rate change is planned for FY07.

Water: The water department's capital improvement budget will be \$6.6 million for FY07. The funds will be used for various plant, production and delivery system improvements. Some of the water department's infrastructure has been in place between 30 and 60 years. A bond issue of approximately \$32 million is planned for FY07 to accelerate long-standing infrastructure needs. No rate change is planned for FY07.

Contribution in Aid of Construction (CIAC): The downtown and South Tampa areas are experiencing tremendous growth in the form of new residential and commercial developments. Growth in this area will create additional water demands that necessitate additions and improvements to water transmission and re-pump facilities. As current transmission mains that service downtown and South Tampa are insufficient to meet this increased demand, the city is undertaking an ambitious project to install 15 miles of transmission mains from the David L. Tippin Water Treatment Facility. In addition, the project will include modifications to the Interbay re-pump station. These improvements will also protect service levels which future development demands.

Construction is projected to begin early in FY07 with completion in late FY09. The project is estimated to cost \$55 million. To help offset the cost, the city initiated a CIAC charge in January 2006. New developments planned for the downtown and South Tampa areas are required to pay this charge based on equivalent residential connections (ERC). Each ERC is equal to 300 gallons per day, and on average, a single family residence will use one ERC.

Solid Waste: In FY07, the solid waste department will initiate design for several capital projects at the solid waste yard including a truck wash and water reclamation system and a perimeter wall.

Construction of these projects is planned for FY08 and they are to be jointly funded with the fleet maintenance division of public works. The truck wash will serve to improve the appearance of city vehicles while recycling the water used at the facility. The perimeter wall will obscure the view of solid waste and fleet vehicles from the neighborhood and improve facility security. At the McKay Bay refuse-to-energy facility, transfer station structural improvements will be designed in FY07 and construction is planned for FY08. These improvements will help increase the efficiency and operation of the station. Also in FY07, the McKay Bay scalehouse facility will be renovated to improve the flow of vehicles through the scales. There are no rate changes planned for FY07.

Stormwater: Tampa's stormwater department embarked on a five-year, \$60 million plan in FY06 to help address some of our community's long-standing flood problems. The department is focusing on long neglected stormwater problems and maintenance that will lead to improved flood protection and water quality. The FY07 capital improvement program will address the construction of eight high-priority flooding relief projects. Land acquisition and construction plans will be conducted to provide additional pond facilities in the Grant Park area as well as drainage improvements within the Drew Park community redevelopment area. Design is underway for the

Dale Mabry Highway project from Neptune Street to Henderson Boulevard, a huge undertaking and a significant problem for decades. To improve upon the city's water quality discharge systems, installation of sediment filtration devices and water quality restoration programs are planned for FY07. Design of several large-scale projects initiated in FY06 is planned using \$20 million from either a proposed FY07 bond issue or commercial paper. The department will continue as the lead department in the development of the city's enterprise geographical information system. This initiative will ultimately transfer city infrastructure records from numerous departments to a uniform electronic format. This initiative is key to developing future capital and maintenance programs, and to improving customer service. No rate change is planned for FY07.

Summary: In FY07, the total recommended capital improvement program is \$77.2 million, a \$447,400 increase from FY06. The largest changes occur in the enterprise funds and previously appropriated bond funds; enterprise funds are down \$12.5 million due to funding projects with bonds and/or commercial paper instead of operating funds. Bonds were issued in FY06 for wastewater projects and anticipated bond issues or commercial paper for water and stormwater projects are expected in FY07. Smaller decreases in funding are programmed in local option gas tax and impact fee funds. An increase of \$15.7 million is for projects previously appropriated in the Community Investment Tax Bond - 2001A that are expected to be awarded this year.