

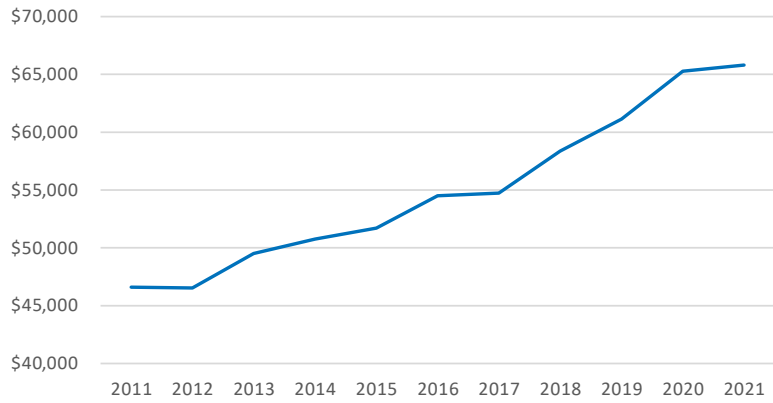
**TAMPA
THRIVES**

Recommended Operating and Capital FY24 Budget

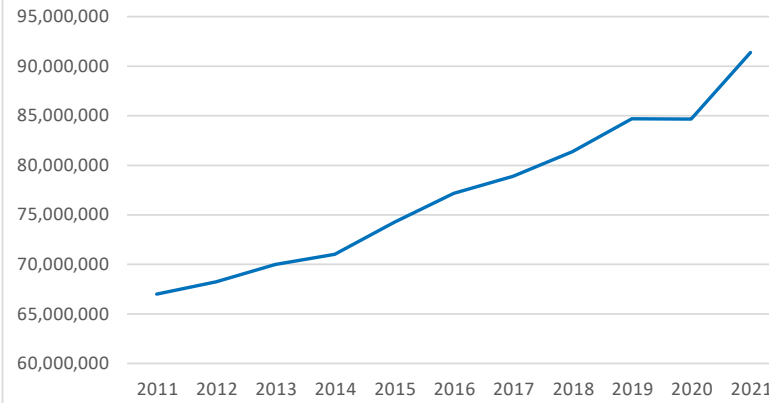


Key Economic Indicators

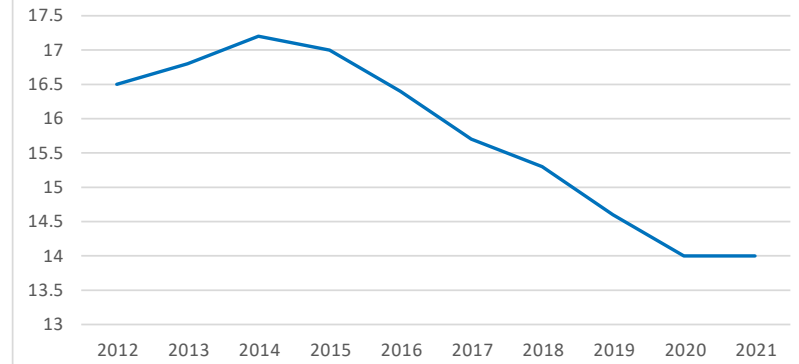
Median Household Income Hillsborough County



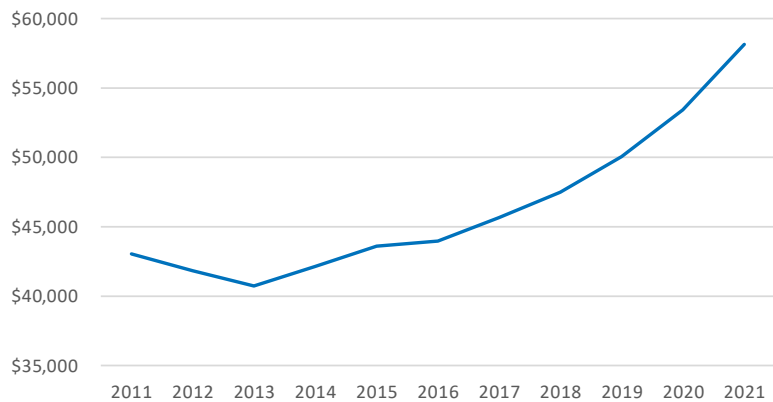
Real GDP Hillsborough County



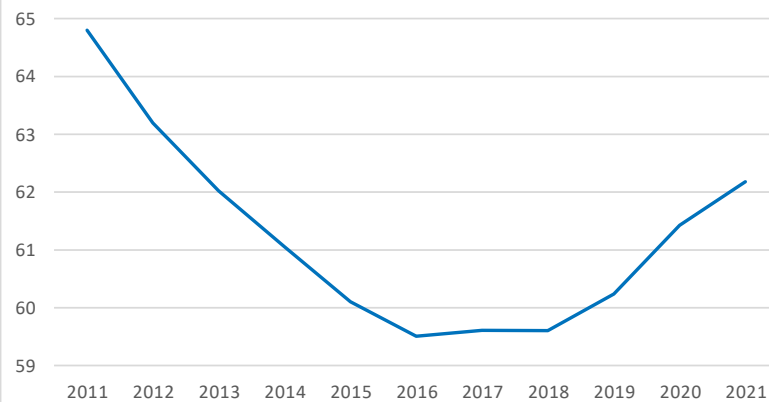
Percent of Population Below the Poverty Level Hillsborough County



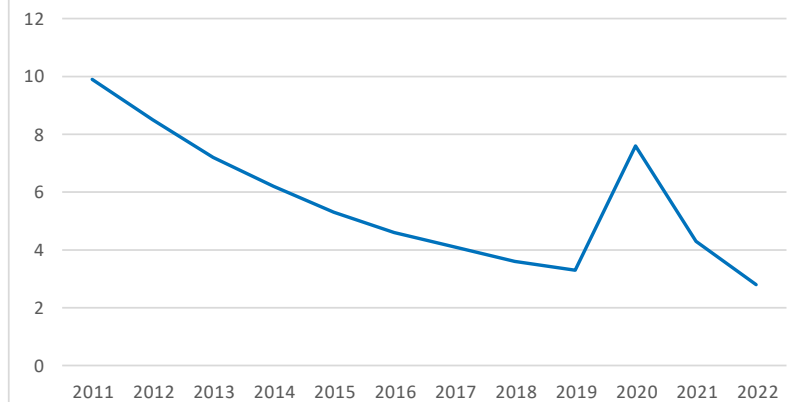
Per Capita Personal Income Hillsborough County



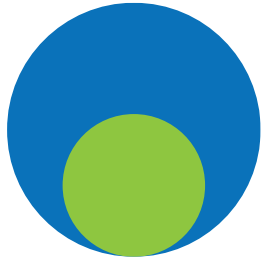
Homeownership Rate Hillsborough County



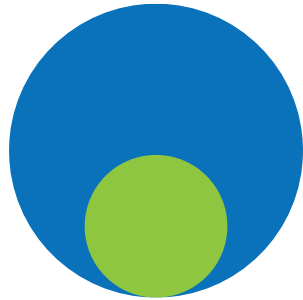
Unemployment Rate Tampa MSA



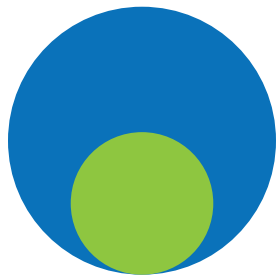
Just Value v. Taxable Values – FY2024



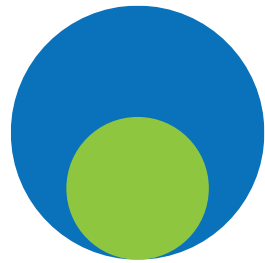
District 4
Just Value = 178% Taxable



District 5
Just Value = 206% Taxable



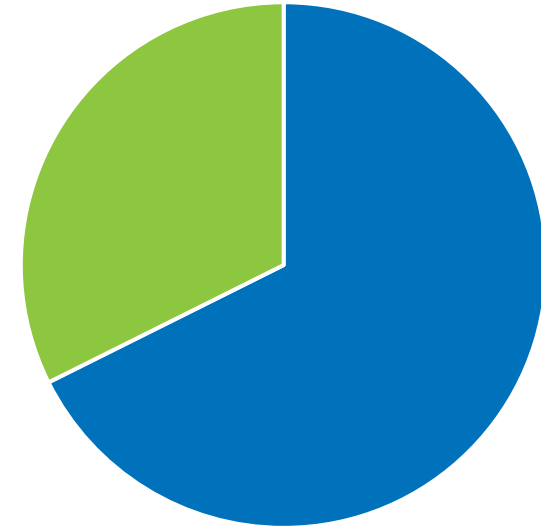
District 6
Just Value = 188% Taxable



District 7
Just Value = 176% Taxable

Just
Taxable

Homesteaded Property



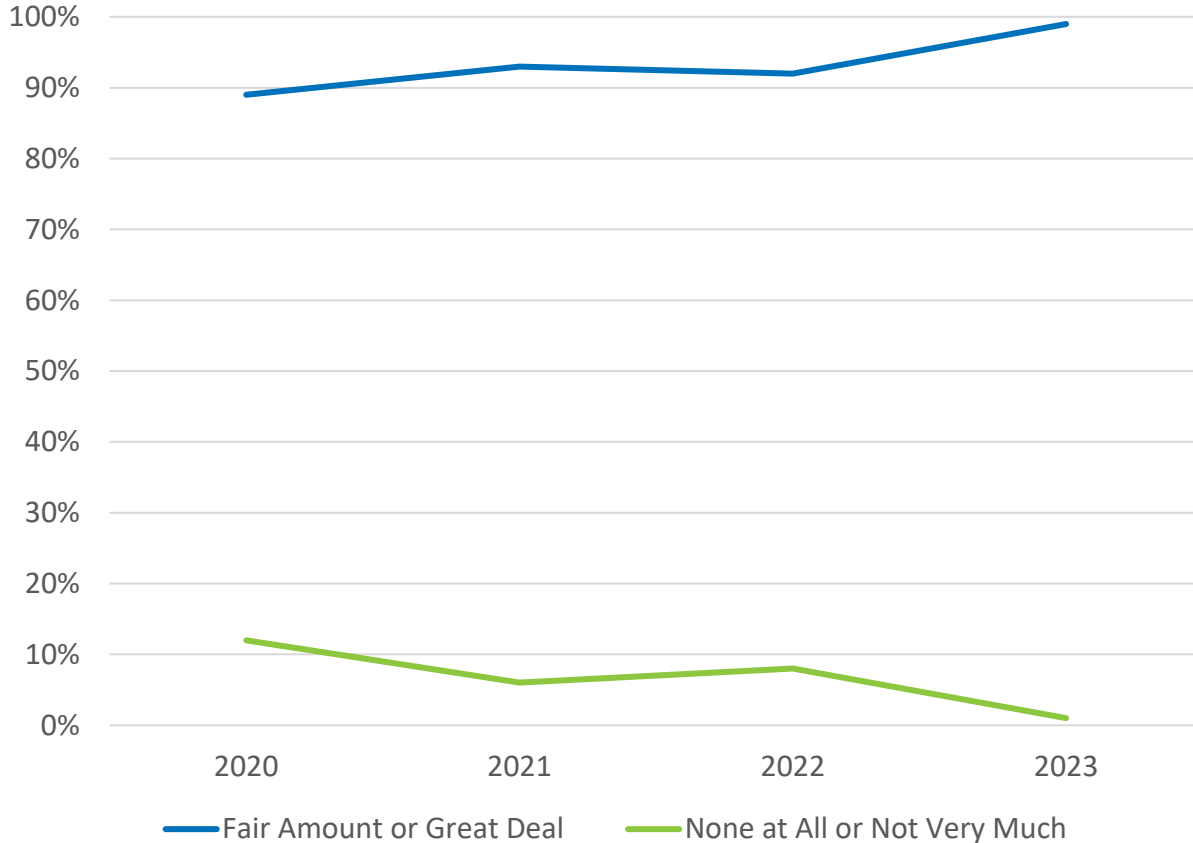
■ Yes ■ No

67% of property is homesteaded

Community Values Survey

Trust and confidence in the City of Tampa's government is rising

How much trust and confidence do you have in the City of Tampa's government when it comes to handling issues in the City?



49.9%

of respondents have lived in Tampa

15+ years

80.6%

expect to stay in Tampa

5+ years

indicating a high level of residential stability and satisfaction with the city



BIGGEST NEEDS:



Affordable Housing



Parking Availability



Quality Roads

Efficiency in Government

- \$140 million in federal and state grants
- Performance metrics and data-driven decisions
- Multiple master plans with community engagement
- Fees and enterprise funds are restricted

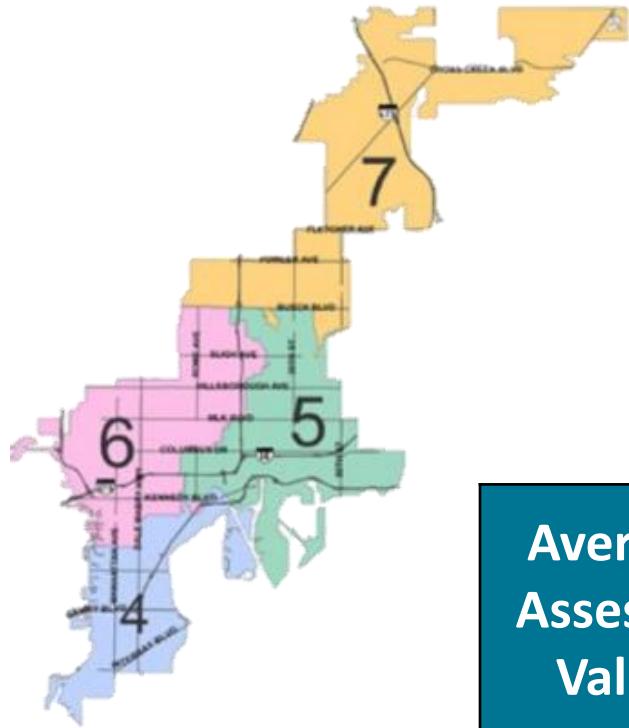
FY2007 Adopted Positions	5,048
FY2024 Proposed Positions	4,914
Positions Reduced	(134)

	FY2018	FY2019	FY2020	FY2021	FY2022
General Fund Departments (\$ million)					
Adopted Budget	\$359.6	\$398.4	\$410.5	\$444.3	\$473.3
Year-End Actuals	\$386.4	\$400.7	\$402.4	\$429.6	\$462.4
Percent Spent	107%	101%	98%	97%	98%

Deferred Maintenance



Impacts on Average Home - Citywide



Based on Proposed Millage of 7.2076

Average Assessed Value	Homestead Exemption	Taxable Value	Proposed Annual Adjustment	Proposed Monthly Adjustment
\$281,495	\$50,000	\$231,495	\$231.50	\$19.29

An Increased Millage is Needed

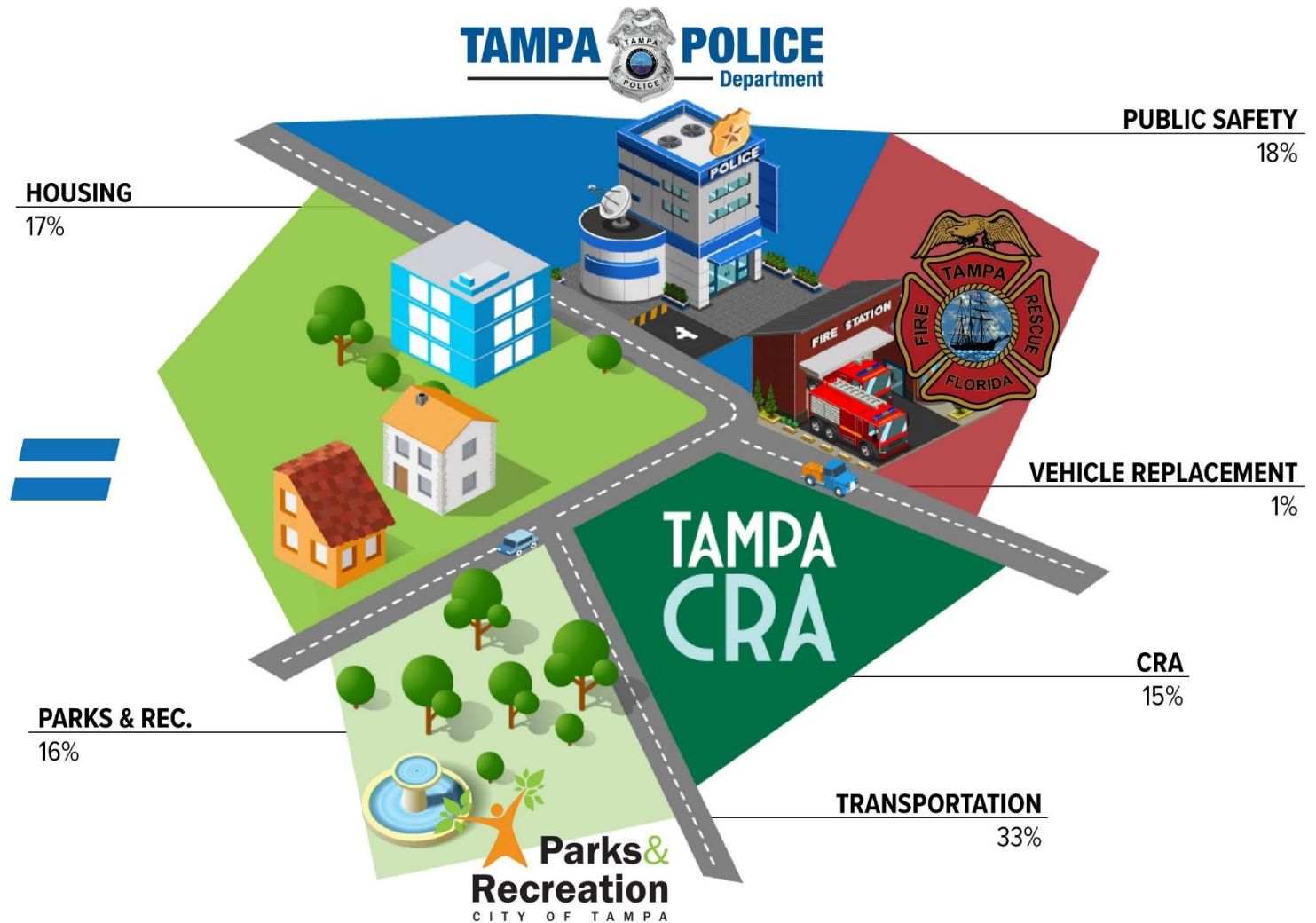
\$19.29

Monthly impact for the average homeowner

Frappuccino drink per week **1**



2 dinners at an upscale restaurant per year



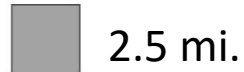
TRANSPORTATION



Transportation Improvements


Projects proposed over the next five years

EXISTING



*WITH
MILLAGE
INCREASE*



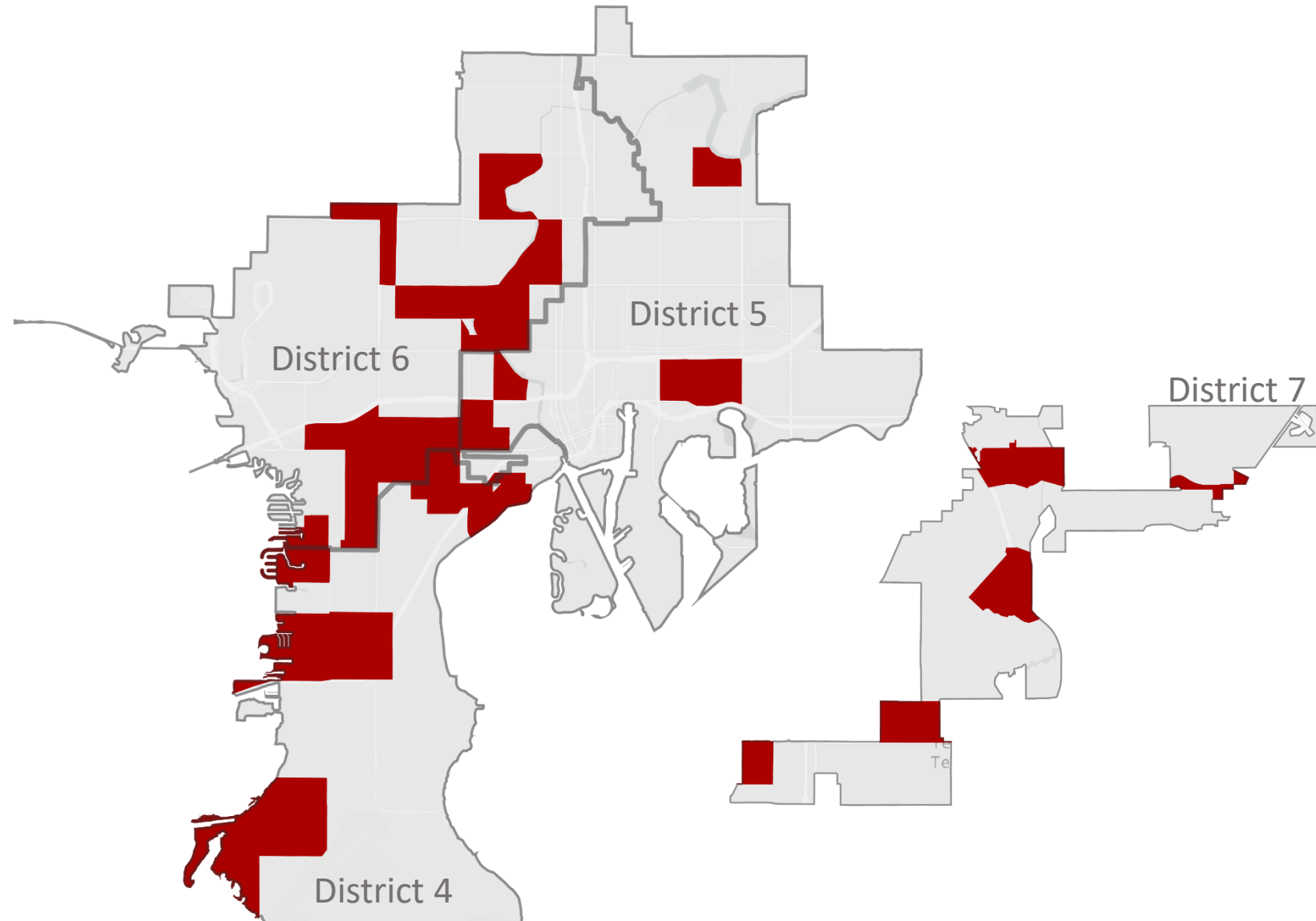
 neighborhood paving projects

 new sidewalks

 intersection safety improvements

Poor Pavement Condition in Neighborhoods

40% of our roads are rated as 'poor' according to our Pavement Conditions Index.

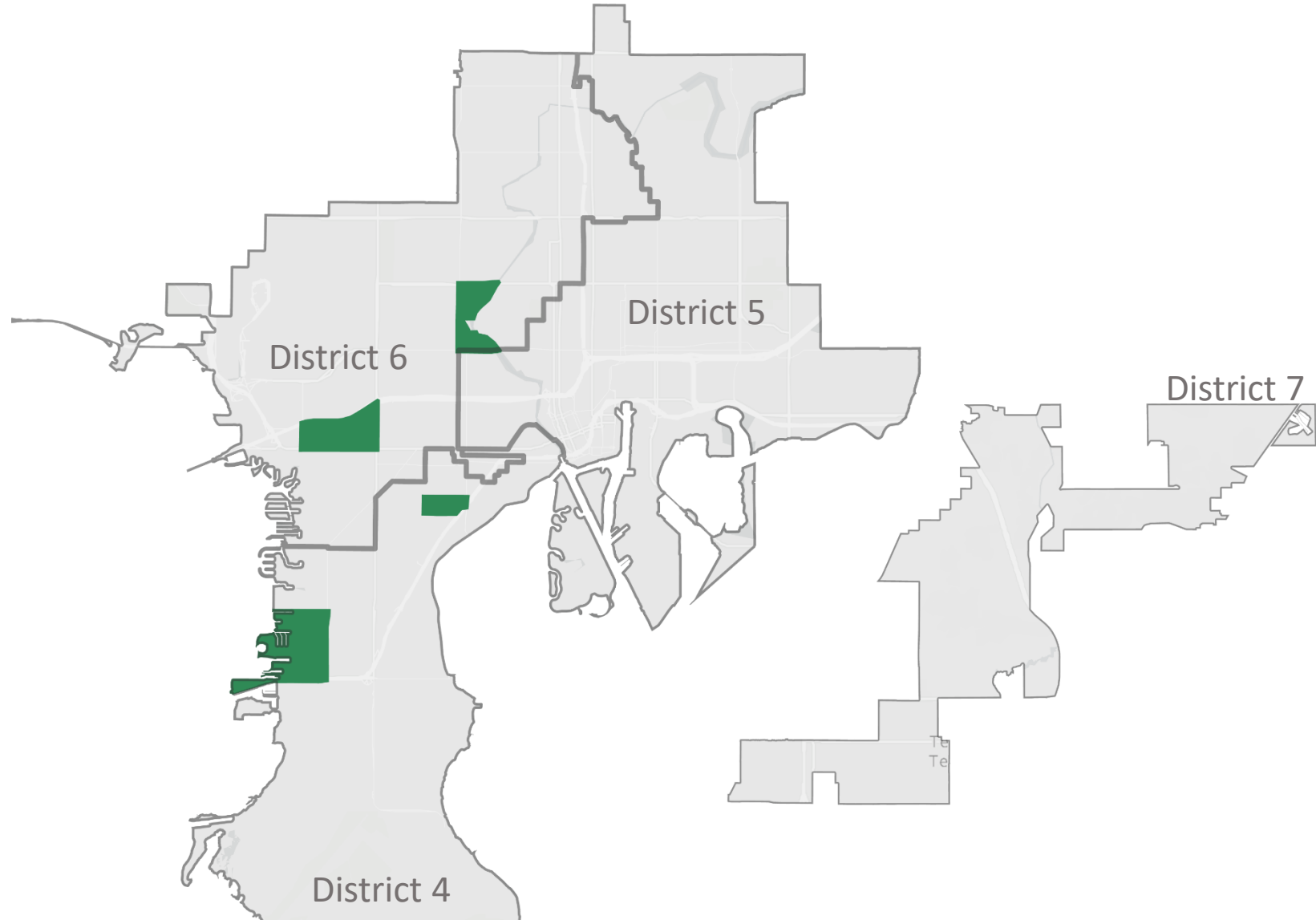


Existing Funding: Five Year Paving Program



Existing

Approx.
30 neighborhood projects

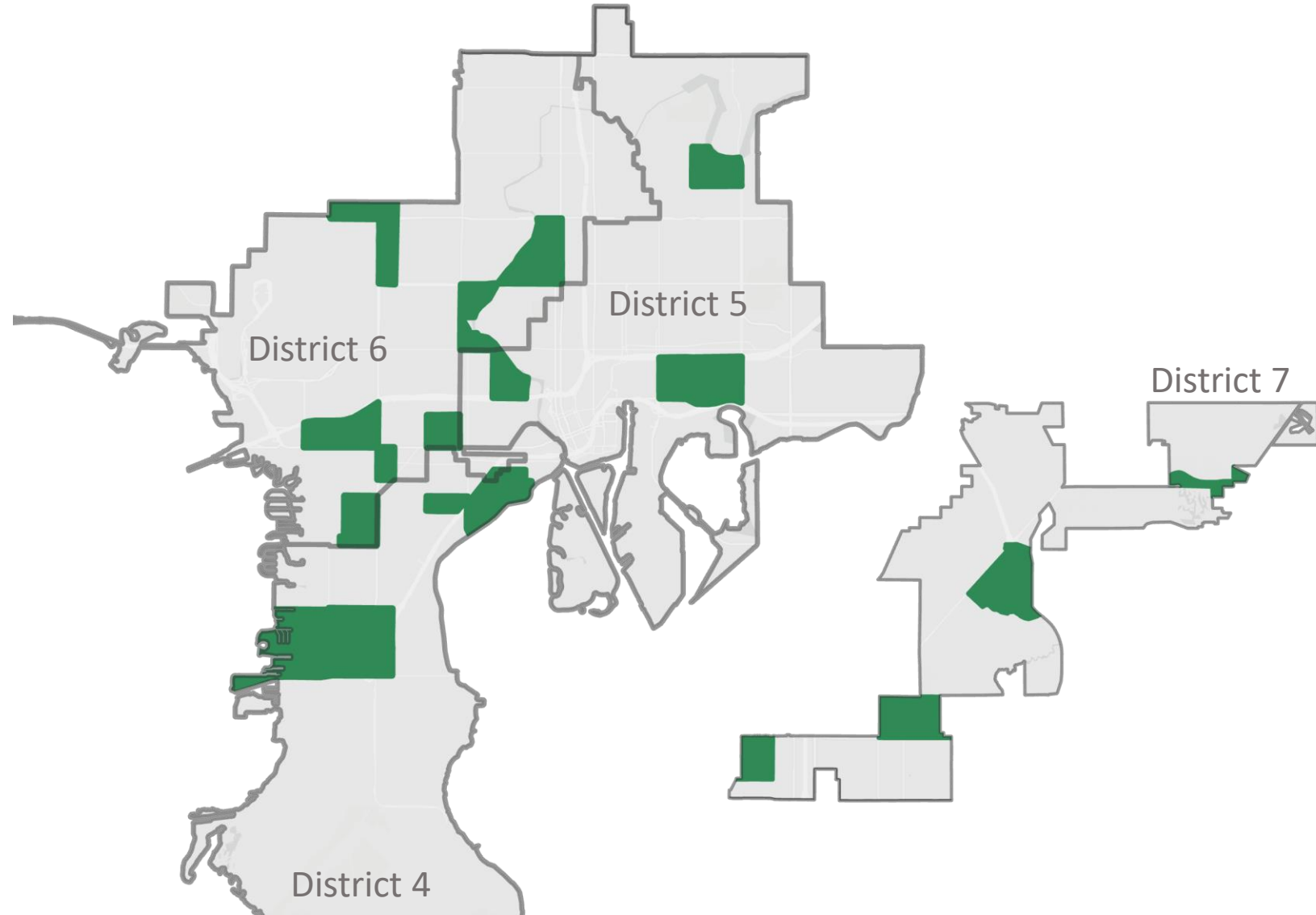


With Millage: Five Year Paving



**With Millage
Increase**

Approx.
100 neighborhood
projects

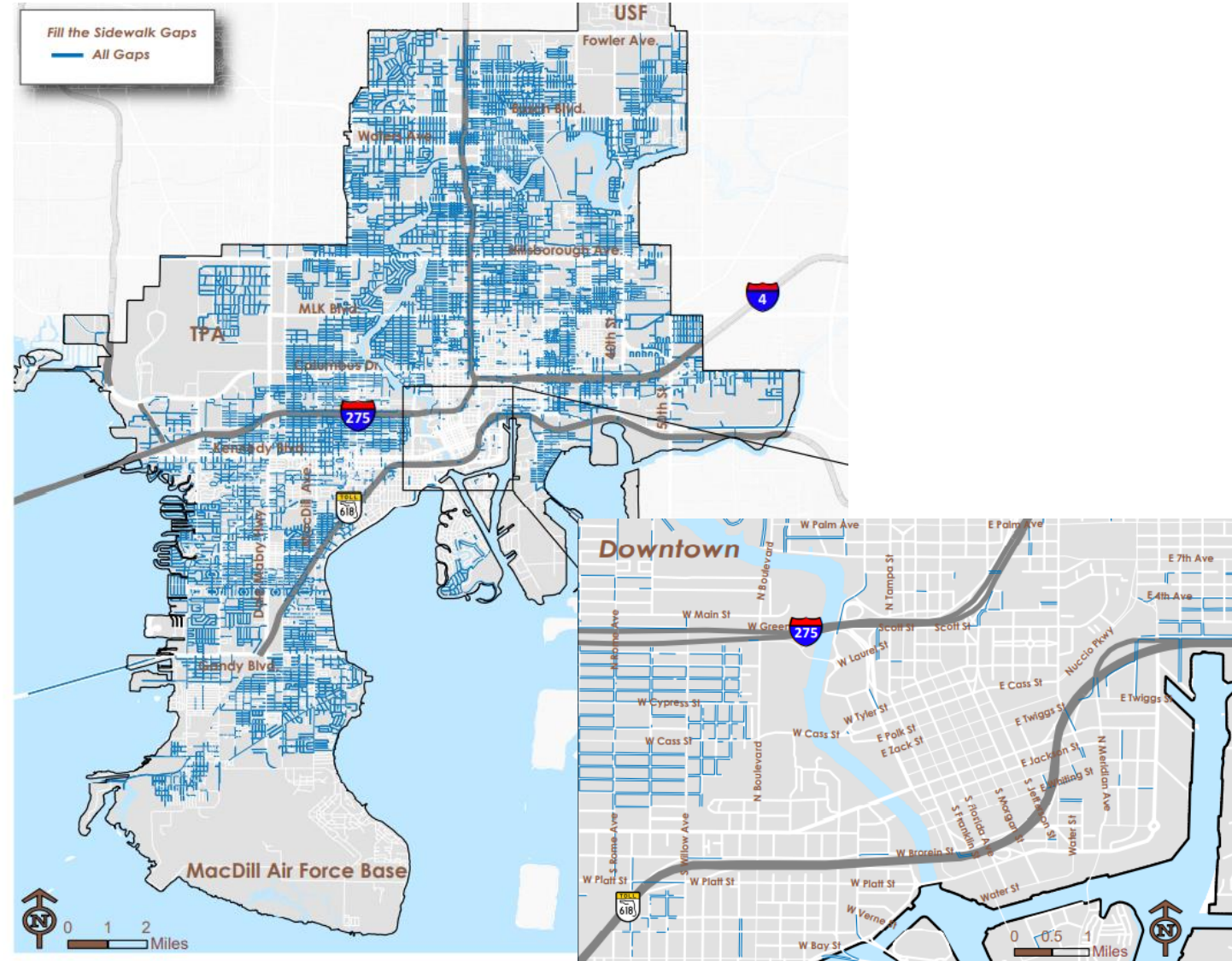


Sidewalks



**1,300+ Miles of Sidewalk Gaps
Citywide**

*\$50M a year required to fill all
gaps in 25 years*



FIRE RESCUE



30

ADDITIONAL
HIRES



Technology will help us

**DECREASE
RESPONSE TIMES**



5

ADDITIONAL STAFF &
INFRASTRUCTURE FOR

ALS RESCUE VEHICLES

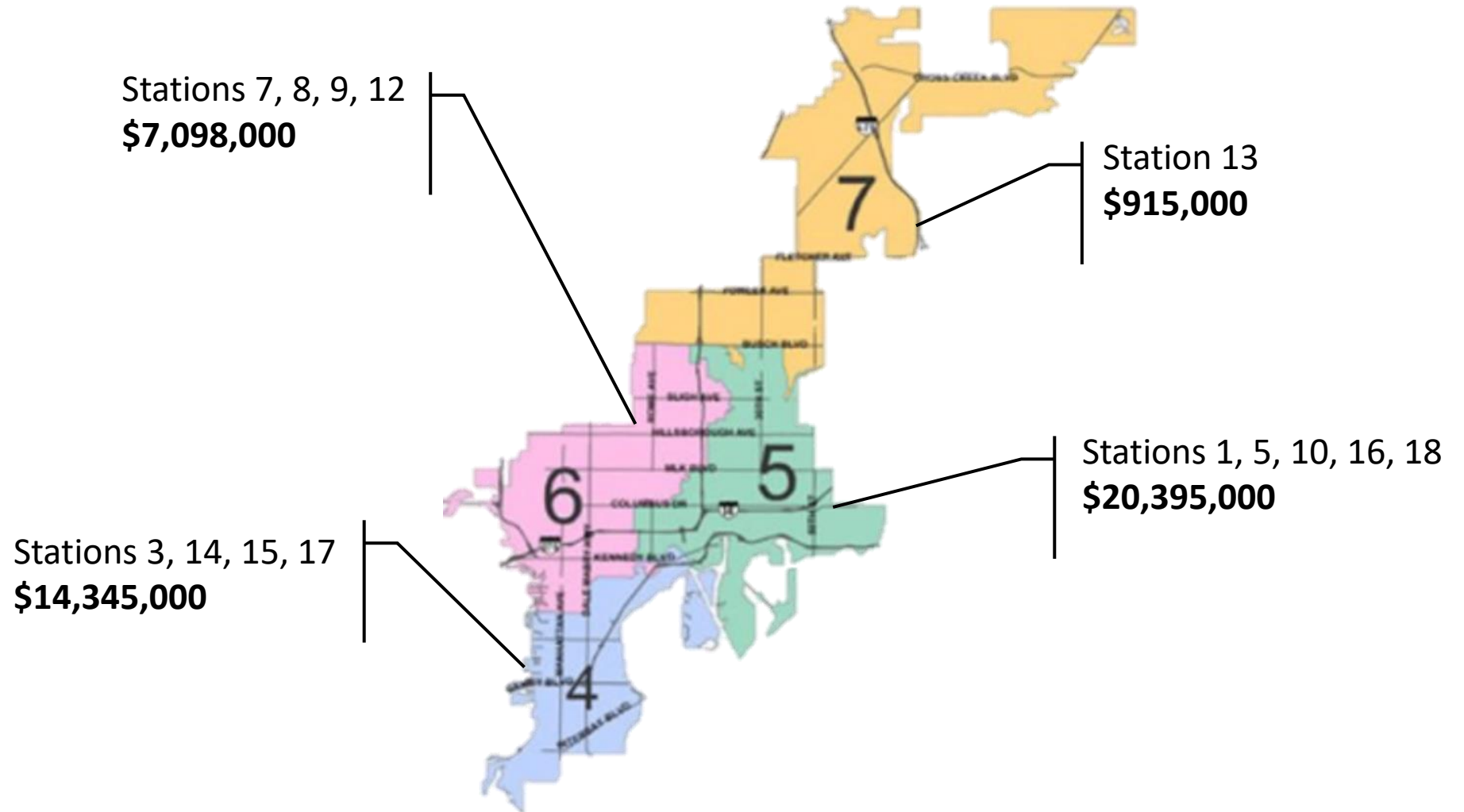
**REBUILD
OUTDATED STATIONS**



Station Improvements by District

- Includes:

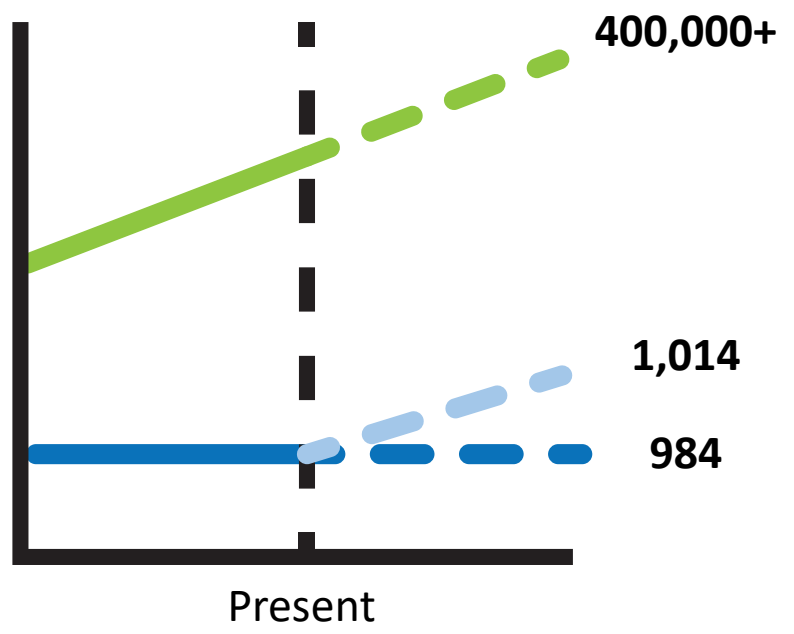
- Windows
- Doors
- Electrical
- Mechanical
- Ceiling
- Plumbing
- Bathroom
- Painting
- Aprons



POLICE



FY24 BUDGET
POLICE



30 ADDITIONAL OFFICERS

working directly in the community to keep up with Tampa's growing population



additional
\$3.5M FOR NEW VEHICLES



costs more to maintain aging fleet than it does to purchase new cars

ENHANCED YOUTH OUTREACH & COMMUNITY ENGAGEMENT



20-25

hours per week that children are out of school while most parents are at work

Afterschool programs decrease crime and increase student safety



TECHNOLOGY AT THEIR FINGERTIPS

to improve responsiveness and efficiency

100%

0



PARKS & RECREATION





\$135M

**PARK IMPROVEMENTS
AND DEFERRED MAINTENANCE**



**HIRE 42
ADDITIONAL
STAFF**

**IMPROVE
ACCESSIBILITY**



**LEVERAGE
SOLAR
OPPORTUNITIES**

**EXPAND
TREE CANOPY**



30,000

TREES

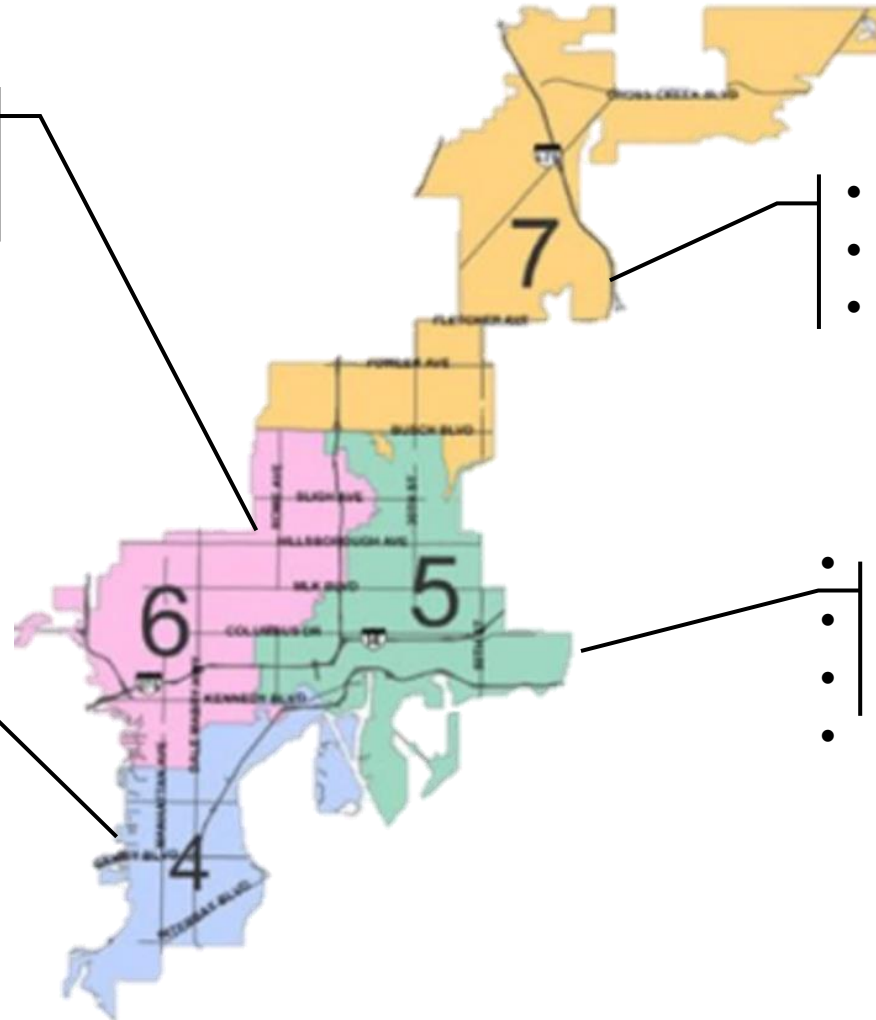
Projects by District

- River Tower
- Sulphur Springs Pool
- Cypress Point Park
- Henry and Ola
- Rivercrest

- K-Bar
- Tampa Palms 5-acre Park
- New Tampa Nature Park

- Hyde Park Art Building
- Dundee
- Port Tampa Park
- Picnic Island to SW Port Tampa

- Clarence Fort
- Highland Pines
- Backwater Hammock
- Al Barnes Park



HOUSING



LEVERAGING FOR MORE HOUSING

\$134M

\$9M

Homelessness
\$1.85M

Housing
Stability
\$8.1M

Creation &
Preservation
\$106.2M

Currently, Tampa has a
26,000+ unit shortage of
affordable housing




Housing

EXISTING



*WITH
MILLAGE
INCREASE*



 = 50 homes

 = 50 residents helped with direct assistance

TAMPA THRIVES

