

PARKS AND RECREATION

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 25,005,124	\$ 27,132,722	\$ 30,608,070	\$ 29,077,666	\$ 33,263,843
Operating Expenses	21,745,771	22,953,670	10,675,112	9,304,965	10,147,979
Operating Budget	\$ 46,750,895	\$ 50,086,392	\$ 41,283,182	\$ 38,382,631	\$ 43,411,822
Capital Outlay	137,247	101,487	198,520	179,176	103,623
Budget Allocation	\$ 46,888,142	\$ 50,187,879	\$ 41,481,702	\$ 38,561,807	\$ 43,515,445
Authorized Positions	661	678	688	693	700

Vision and Mission: The parks and recreation department's mission is to provide and preserve quality parks and recreation opportunities for all. The department's vision is to create a quality parks system that meets community needs for recreation and learning opportunities to benefit health and well being.

Goals and Objectives:

- Provide quality recreational facilities and events aimed at satisfying the needs of varying age levels, physical abilities and special interest. The parks and recreation department will design and re-design recreation programs and services so that they are relevant to the social and environmental issues of urban cities; will achieve and maintain an overall satisfactory rating for the customer satisfaction survey for programs and events; and evaluate all new and existing programs for cost and effectiveness.
- Enhance the beautification of Tampa by maintaining the gateways, parkland and recreational facilities. The department will achieve and maintain a standard rating of seven on all approved park maintenance standards; and will maximize the use of volunteers and partnership efforts for beautification projects.
- Expand, develop and maintain a system of parks, recreation facilities, open space and leisure services to meet the needs of our expanding community. The parks and recreation department will assess the adequacy of open space, active and passive areas, on a neighborhood basis, address deficiencies through the development of a long-range master plan and seek grants for the acquisition and improvement of parkland and recreation facilities.
- Preserve, maintain and expand Tampa's urban forest. The department will provide individuals and neighborhood associations with trees for planting on city land, greenways and street rights-of-way.

Current Operations and Initiatives: Parks provide the opportunity to transform a crowd into a community, preserve our natural resources and provide a chance for people to connect. Tampa's parks are where lifetime friendships are formed and a sense of community starts.

- Revitalization of our parks and open spaces builds long-term sustainability as well as genuine community involvement. This year, the parks and recreation department was honored with seven awards for its park improvement projects.
- Well-maintained open space sends a powerful signal of a community's desirability, strength and stability. Major accomplishments included the opening of several new or renovated recreational facilities: Loretta Ingraham Recreation Complex, Hunt Community Center, Cuscaden Pool & Wellness Center, Ybor Art Studio and Rowlett Dog Park. The city also got a little greener as the following new parks were added to the Tampa's park system: East Ybor Park, University of South Florida Park on the Riverwalk, MacDill Park on the Riverwalk and Aids Memorial Park.
- Parks and recreation major initiatives for FY07 will be: completion of the recreation center at New Tampa Community Park; beautification of Nebraska Avenue; and rehabilitation of the historic Seminole Garden Center and Cyrus Greene Pool. Additionally, the department will complete several neighborhood park projects such as installing new play equipment, fencing, landscaping and other amenities at sites throughout the city.

	FY05	FY06	FY07
Performance Measures	Actual	Projected	Estimated
Children's Swimming Lessons Certificates Issued	4,712	5,000	5,000
Adult Sports Leagues Participants	12,000	12,500	12,500
Picnic Shelter Reservations	4,820	5,200	5,500
Tons of Litter Removed	4,539	3,360	4,000
Number of Parks and Recreation Work Orders	36,700	33,600	35,000

PARKS AND RECREATION (continued)

CLEAN CITY

Vision and Mission: Tampa will be recognized as a model city, whose interstate system is aesthetically pleasing and every Tampa neighborhood is an example of a safe clean environment. The mission of the clean city division is to provide a comprehensive approach through education, enforcement and maintenance in order to reduce litter and illegal dumping and create a clean city environment.

Goals and Objectives:

- To educate citizens, businesses, public schools and neighborhood associations on how to participate in creating a cleaner city environment.
- Reduce litter, illegal snipe signs and illegal dumping (partner with solid waste department, code enforcement department and Tampa Police Department).
- Provide more trash receptacles throughout the City of Tampa.
- Better partnership with Florida Department of Transportation to address the aesthetics of our interstate system.
- Enhance the City of Tampa’s main thoroughfares, residential corridors, medians/parkways (through herbicide application treatment, litter control and regular maintenance).
- Maintain the Neighborhood Tree Service Program to increase the visibility and safety within each Tampa neighborhood.
- Continue to address graffiti removal within 24-48 hours.
- Continue our strong partnership with the Mayor’s Beautification Program and STEPS Youth Program to reinforce our youth education, employment opportunities, on-the-job training and the Adopt-A-Median Program.
- To educate and assist citizens with their alleyway issues in a timely manner.
- Coordinate division initiatives with other city departments by setting new standards and benchmarks.

Current Operations and Initiatives: The clean city division will continue its current 30/60 day maintenance plan (a 60 day cycle in which the first 30 days are focused on main thoroughfares and the second 30 days are focused on residential corridors) within five newly created districts (New Tampa, North, East, West and South).

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Major Thoroughfares/Corridors Maintained	59	236	250
Graffiti Removal Work Orders	8	108	90
Neighborhood Tree Service Work Orders	50	150	170
Illegal Snipe Signs Removed	158	316	258
Illegal Dumping Debris Piles Removed	14	84	80
Litter/Debris Removal by Tonnage	33.07	132.28	120.07
INET Customer Service Center/Hotline Requests	25	101	75
Community Service Program (man hours)	704	2,112	2,317
Special Events/Projects	19	57	49