

PARKS

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 10,336,071	\$ 11,126,057	\$ 11,918,286	\$ 11,873,138	\$ 12,835,191
Operating Expenses	3,375,822	4,501,027	5,592,370	4,645,737	4,970,486
Operating Budget	\$ 13,711,893	\$ 15,627,084	\$ 17,510,656	\$ 16,518,875	\$ 17,805,677
Capital Outlay	72,087	99,276	62,267	56,520	72,859
Budget Allocation	\$ 13,783,980	\$ 15,726,360	\$ 17,572,923	\$ 16,575,395	\$ 17,878,536
Authorized Positions	300	308	323	323	335

Tampa Parks Department's goal is to provide conservation, preservation and maintenance of public property within the City, including maintaining 1,885 acres of City parkland, streetscape and parkways. Inventory maintained by department staff includes 164 parks and 79 playgrounds; 194 racquet and multi-purpose courts; 123 ballfields; 82 public buildings; 89 parking lots; more than 50 miles of fencing; more than 82 miles of irrigation; and 4 City cemeteries.

The Parks Department is organized with six operational divisions: MIS, two Special Services areas, two Grounds Maintenance areas, and NEAT (Neighborhood Environmental Action Team).

The Special Services Administrative Division provides general guidance, resource management and clerical support for operations. One Special Services manager is responsible for training, maintenance scheduling, developing improved work methods, and monitoring the computer maintenance management system. The other Special Services manager oversees capital improvement projects; landscape design; arboricultural; coordination of park and open space planning; the City tree inventory program; and provides recommendations for future growth.

Two Park managers oversee the two Grounds Maintenance Districts providing cemetery, parks, playground and parkway maintenance. Crews mow and provide litter collection for 1,885 acres of small and major parks, maintain the four City cemeteries and their records, four beach parks, and athletic fields. They provide custodial services for 26 recreation center buildings, and provide security and horticultural services. Forestry personnel coordinate neighborhood tree planting, street trimming, planting and removal and recycling activity.

The NEAT Manager is responsible for special clean-ups throughout the City of rights-of-way, thoroughfares, alleyways, and out-of-compliance vacant property. These clean-ups work in conjunction with neighborhoods, at-risk-youth, volunteers and the judicial system.

The Parks Department's objectives are to maintain the high quality of production and implement new technology, as it becomes available. Accomplishments and FY03 objectives are summarized below:

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
City Owned Vacant Lots Cleaned	93	100	150
Number of Parks Work Orders	15,677	15,700	16,000
Picnic Shelter Reservations	3,468	3,500	3,600
Community Service Worker Hours Scheduled	8,336	2,500	2,500
Signs Removed from Rights-of-Way	444	231	200
Vacant Lots Cleaned by NEAT Team	93	140	100
Tons of Litter Removed	4,477	4,500	4,700
Miles of Streets Cleaned	282	134	160