

RECREATION

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 7,593,461	\$ 8,058,584	\$ 8,868,304	\$ 8,695,505	\$ 9,994,789
Operating Expenses	1,714,321	1,988,025	2,498,200	2,480,436	2,748,271
Operating Budget	\$ 9,307,782	\$ 10,046,609	\$ 11,366,504	\$ 11,175,941	\$ 12,743,060
Capital Outlay	21,974	18,820	120,747	97,000	64,779
Budget Allocation	\$ 9,329,756	\$ 10,065,429	\$ 11,487,251	\$ 11,272,941	\$ 12,807,839
Authorized Positions	218	226	264	264	291

The Recreation Department's goal is to provide recreation services to all the citizens of the City of Tampa by working cooperatively with City departments, public and private agencies in Tampa and Hillsborough County, public schools, local colleges and universities, the Friends of Tampa Recreation, Inc., civic groups and the corporate community. A wide variety of services for all age groups are provided at little or no cost through the five organizational units: Administration, Aquatics and Wellness, Athletics, Community Centers and Playgrounds, and Special Programs.

The Aquatics and Wellness Division operates and maintains 13 swimming pools, two beach parks and one wellness center. A full range of swimming instruction is provided, along with water safety and lifeguard training. In addition, programs for senior citizens, disabled persons, lap swimmers, tri-athletes, aqua-exercise, competitive swim groups, diving instruction, water polo, and synchronized swimming are offered. The Joe Abrahams Fitness and Wellness Center provides a complete fitness facility with cardiovascular and weight equipment as well as a full range of classes to enhance the physical, mental, nutritional, emotional and self-esteem of the individual.

The Athletics Division is responsible for providing adult and youth organized sports leagues for City residents. This unit trains department leaders for rules, officiating and coaching techniques. Schedules are drawn for softball, volleyball, basketball, football, street hockey, kickball, and track and field. The City operates two major tennis facilities and manages a total of 84 clay and hard courts, and 28 racquetball courts throughout the City. The Athletics Division also supervises the Seminole Gymnastics and Dance Program. This award-winning program currently has over 1,100 children registered for classes. Also included in this division is the relatively new in-line skating rink used for hockey games.

The Centers and Playgrounds Division operates 19 community centers and 38 year-round playgrounds and two gyms. Three additional gymnasiums will be open before the end of 2002. A wide variety of programs led by the recreation staff and contract specialists are available for children, teens, adults and senior citizens. General program categories include games, sports, educational classes, arts and crafts, and social activities. Drug and alcohol prevention programs are featured each quarter at community centers in cooperation with the Police Department and related local agencies. After school and summer programs continue to grow to meet the needs of affordable child care and the need to provide safe, structured activities and positive role models for youths.

The Special Programs Division is responsible for City-wide special events, craft centers, creative programming and special populations including senior citizens and the disabled. Popular programs include family festivals, outdoor concerts, puppet shows, creative dramatics, special olympics, senior games, wheelchair games, and over a dozen arts and crafts shows. This Division is also responsible for the administration of Franklin Street Mall, a pedestrian mall located downtown provides weekly activities for downtown workers.

Accomplishments and FY03 objectives are summarized below.

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
Swim Instruction Program Participants (cert. issued)	3,962	3,975	3,990
Wellness Participants	850	900	925
Special Population Program Participants	6,500	6,600	6,600
Adult Softball Teams	1,290	1,300	1,300
Adult Softball Participants	19,500	19,650	19,650
Gymnastics and Dance Participants	31,000	33,500	33,500
Youth Registered at Playgrounds in Summer	5,642	5,700	6,000
Senior Program Attendance	43,000	44,000	44,000