

RECREATION

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 8,058,584	\$ 8,509,006	\$ 10,051,405	\$ 9,998,102	\$ 12,104,196
Operating Expenses	1,988,025	2,399,249	2,937,849	2,831,239	2,967,467
Operating Budget	\$ 10,046,609	\$ 10,908,255	\$ 12,989,254	\$ 12,829,341	\$ 15,071,663
Capital Outlay	18,820	35,775	110,128	108,647	72,779
Budget Allocation	\$ 10,065,429	\$ 10,944,030	\$ 13,099,382	\$ 12,937,988	\$ 15,144,442
Authorized Positions	226	264	291	290	315

The Parks Department and the Recreation Department have been combined into a single Parks and Recreation Department. However, they are reported separately in the FY04 Budget documents. 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. Two new pools are currently under construction. When completed, 7 pools will be open year-round. 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.

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 1,200 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 five gyms. 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. Twelve of the City's community centers currently have computer labs and basic computer training is available at several sites.

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 that provides weekly activities for downtown workers.

Accomplishments and FY04 objectives are summarized below.

Performance Measures	FY02 Actual	FY03 Projected	FY04 Estimated
Swim Instruction Program Participants (cert. issued)	3,975	4,227	4,300
Wellness Participants	650	700	750
Special Population Program Participants	550	600	600
Adult Softball Teams	1,000	1,000	1,050
Adult Softball Participants	12,000	12,000	13,000
Gymnastics and Dance Participants	1,000	1,200	1,500
Youth Registered at Playgrounds in Summer	600	800	900
Senior Program Attendance	5,700	7,450	7,500