

PARKS AND RECREATION

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 19,837,314	\$ 21,792,969	\$ 26,683,335	\$ 25,887,797	\$ 28,131,268
Operating Expenses	6,713,805	7,325,911	9,972,208	8,140,234	8,657,259
Operating Budget	\$ 26,551,119	\$ 29,118,880	\$ 36,655,543	\$ 34,028,031	\$ 36,788,527
Capital Outlay	87,305	131,754	178,791	168,840	99,837
Budget Allocation	\$ 26,638,424	\$ 29,250,634	\$ 36,834,334	\$ 34,196,871	\$ 36,888,364
Authorized Positions	587	626	661	652	678

Vision and Mission: Tampa's Parks and Recreation Department is committed to enhancing the quality of life for residents by providing clean, safe, and attractive parks, recreation facilities, and programs to assure that Tampa continues to be a livable place where all residents can enjoy a wide range of leisure and recreation opportunities.

Goals and Objectives:

- Properly manage parks and recreation facilities: Maintain the appearance and safety of parks, trails, open spaces, and facilities at the highest level possible.
- Satisfy the recreational needs of citizens of different ages, physical abilities, and interests: Offer comprehensive, quality recreational programming at multiple locations and at different times throughout the year.
- Meet the physical, social, and cultural needs of Tampa: Serve as citizens' primary leisure, recreation and informational resource.
- Promote community involvement: Actively seek citizen input in the planning and operation of the department.
- Expand the parks and recreation system to meet the needs of tomorrow: Acquire, design and construct parks, trails, open space areas, and recreational facilities as funding allows and opportunities present themselves.
- Marshall city resources to provide the best possible service to the community: Coordinate the activities and resources of the parks and recreation department with other city departments, organizations, and schools to improve overall service to the community.

Current Operations and Initiatives: In FY04, the parks and recreation departments completed their merger to increase efficiency, improve customer service and reduce expenses. The department completed numerous capital projects, added over 330 acres to the parks system, completed three shoreline restoration projects and many other projects to improve quality of life in Tampa. At the end of FY04, department facilities included 165 parks covering 2,286 acres, seventy-nine playgrounds, 194 racquet and multi-purpose courts, 107 ball fields, twenty-six community centers, fourteen pools, four art studios, four cemeteries, four beaches, two major tennis facilities, one gymnastics center, and one senior citizen center.

In FY05, the department intends to:

- Open the newly renovated or re-constructed Cuscaden Playground and Center, Hunt Community Center, and Highland Pines Playground and Center and College Hill Center.
- Open two new swimming pools, including one at the Loretta Ingraham Community Center, providing city residents with seven pools that will be open all year.
- Complete installation of computer labs for public use in all community centers.
- Integrate new property at River Tower Park and Picnic Island Park into the parks system.
- Increase participation in organized adult and youth sports leagues. Currently, over 6,000 people participate in leagues run by Tampa parks and recreation department.
- Finish construction on the first leg of the South Tampa Greenway.

	FY03	FY04	FY05
Performance Measures	Actual	Projected	Estimated
Children's Swimming Lessons Certificates Issued	4,227	4,712	5,000
Adult Sports Leagues Participants	12,000	12,000	12,500
Picnic Shelter Reservations	3,400	4,820	5,200
Tons of Litter Removed	5,270	6,000	6,000
Number of Parks and Recreation Work Orders	33,738	34,000	34,250