

# PARKS AND RECREATION

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 21,792,969	\$ 25,005,124	\$ 27,863,518	\$ 27,812,347	\$ 30,427,752
Operating Expenses	<u>19,507,192</u>	<u>21,745,771</u>	<u>10,401,230</u>	<u>9,928,867</u>	<u>9,113,103</u>
Operating Budget	\$ 41,300,161	\$ 46,750,895	\$ 38,264,748	\$ 37,741,214	\$ 39,540,855
Capital Outlay	<u>131,754</u>	<u>137,247</u>	<u>139,228</u>	<u>139,228</u>	<u>101,723</u>
Budget Allocation	\$ 41,431,915	\$ 46,888,142	\$ 38,403,976	\$ 37,880,442	\$ 39,642,578
Authorized Positions	626	661	678	682	688

**Vision and Mission:** The parks and recreation department's mission and vision is to provide opportunities to enhance the quality of life through the parks and recreation programs and services, while creating a comprehensive system of recreational programming, facilities and natural resources.

**Goals and Objectives:**

- Offer comprehensive, quality recreational programming aimed at satisfying the needs of various age levels, physical abilities and special interests.
- Promote community involvement and actively seek input in the planning and operating of the department.
- Serve as the leisure, recreational, and informational resource for the citizens of Tampa, while striving to meet the physical, social and cultural needs of the community.
- Acquire, design, and construct parks, playgrounds, trails, open space areas, and recreational facilities.
- Maintain and improve the appearance and safety of parks, trails, open spaces, and facilities at the highest possible level.
- Effectively coordinate department initiatives with other city departments, organizations, and schools to improve service to the community.

**Current Operations and Initiatives:** The parks and recreation department maintains and operates facilities and programs to improve the quality of life for the citizens of Tampa.

A variety of programs are available for people of all ages and abilities. Youth programs provide safe, structured activities and positive role models. In FY05, 4,200 children enrolled in after school programs and over 5,600 in summer programs.

The department is responsible for citywide special events and the city's resident professional children's theater company. In FY05, approximately 100,000 people will attend family festivals, outdoor concerts, puppet shows, and other special events.

In FY06, the department will use its budget for a variety of projects, including:

- New Tampa Community Park: design will be completed and ground broken on the new facility.
- Cypress Point Beach: restrooms and other amenities will be constructed.
- Woodland Terrace Playground Activity Center: construction is scheduled to begin.
- Hunt Community Center: construction is scheduled to be completed.
- Cyrus Green Community Center: scheduled to open.
- Computer labs and training: establish labs for public use in all community centers.

On June 23, 2005, Mayor Iorio announced the establishment of the clean city division charged with cleaning-up the city by developing and implementing innovative public awareness and maintenance programs. The new division supercedes the Neighborhood Environmental Action Team (NEAT).

	FY04	FY05	FY06
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	6,000	6,000	4,978
Number of Parks and Recreation Work Orders	34,000	34,250	75,000