

PARKS AND RECREATION

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 25,772,225	\$ 27,812,076	\$ 27,707,669	\$ 25,902,527	\$ 25,967,743
Operating Expenses	<u>33,154,456</u>	<u>8,527,326</u>	<u>9,134,664</u>	<u>8,262,008</u>	<u>8,411,128</u>
Operating Budget	\$ 58,926,681	\$ 66,339,402	\$ 36,842,333	\$ 34,164,535	\$ 34,378,871
Capital Outlay	<u>145,970</u>	<u>46,311</u>	<u>169,073</u>	<u>169,073</u>	<u>101,723</u>
Budget Allocation	\$ 59,072,651	\$ 66,385,713	\$ 37,011,406	\$ 34,333,608	\$ 34,480,594
Authorized Positions	688	700	538	538	500

Vision and Mission: Tampa parks and recreation department's mission is to preserve and provide quality parks and recreation opportunities for all. The department's vision is a quality park system that meets the community's need for recreation and learning opportunities to benefit health and well-being.

Goals and Objectives:

- Design and re-design recreation programs and services so that they are relevant to the social and environmental issues of urban cities and evaluate all new and existing programs for cost and effectiveness.
- Enhance the beautification of Tampa by maintaining parkland and recreational facilities and the use of volunteers and partnership efforts for beautification projects, and to preserve, maintain and expand Tampa's urban forest.
- Assess the adequacy of open space, active and passive areas, on a neighborhood basis, and address deficiencies through the development of a long-range master plan, and seek grants for the acquisition and improvement of parkland and recreation facilities.

Current Operations and Initiatives: The parks and recreation department has several major projects that will be completed in FY09 including the construction of a recreation center in Sulphur Springs at Spring Hill Park and a skate park in New Tampa at New Tampa Community Park. Additionally, the repairs and upgrades to the pier at Ballast Point will be completed along with improvements to Centennial Park Cotanchobee Park Phase III. In FY09, \$1 million of CIT funds will be used to make improvements to Tampa's park system. This work includes painting, installation and upgrades to irrigation, refinishing of gymnasium floors, court resurfacing, replacement and installation of grills, benches, trash cans, etc. and improvements to trails and sidewalks throughout the park system. The department will continue to make improvements in the accessibility of our parks and play area. The department will continue to expand its inclusive programming and services.

When the parks department and recreation department merged in 2003, the department began looking at ways to streamline operations, eliminate duplication in services, standardize operations and improve the delivery of services. The implementation of the department reorganization comes at a time of budget reductions. The department recognizes that in order to achieve its vision, the organization has to be efficient and effective as well as supportive of efforts to maximize limited resources. The implementation of the reorganization will continue throughout this next fiscal year.

Collaboration is the key to the next generation of innovation and the parks and recreation department continues to leverage its resources to offer new, quality programs and services to Tampa's citizens through its partnerships. City parks provide important environmental benefits. The Tampa parks and recreation department will continue to restore and protect parks and open spaces so that these natural areas are resources for people and wildlife.

The parks and recreation department will also continue to incorporate many green principles into its planning, design and operations including xeriscaping and the installation of drought tolerant native plants; low volume drip irrigation systems and use of reclaimed water, incorporating integrated pest management practices and installing energy efficient lighting.

Performance Measures	FY07 Actual	FY08 Projected	FY09 Estimated
Children's Swimming Lessons Certificates Issued	3,853	700	700
Adult Sports Leagues Participants	12,200	12,200	12,300
Picnic Shelter Reservations	3,761	3,800	3,800
Tons of Litter Removed	905	900	1,000
Number of Parks and Recreation Work Orders	35,000	35,000	35,500