

Families, Parks and Recreation Department

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**Mission Statement:**

Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs, well-maintained and inviting open spaces, and inspire people to appreciate and understand plants and the environment of Central Florida.

**Division Identifier:**

- ⇒ Recreation
- ⇒ Parks
- ⇒ After School All Stars
- ⇒ H.P. Leu Gardens
- ⇒ Dubsdread Golf Course

Families, Parks and Recreation Department

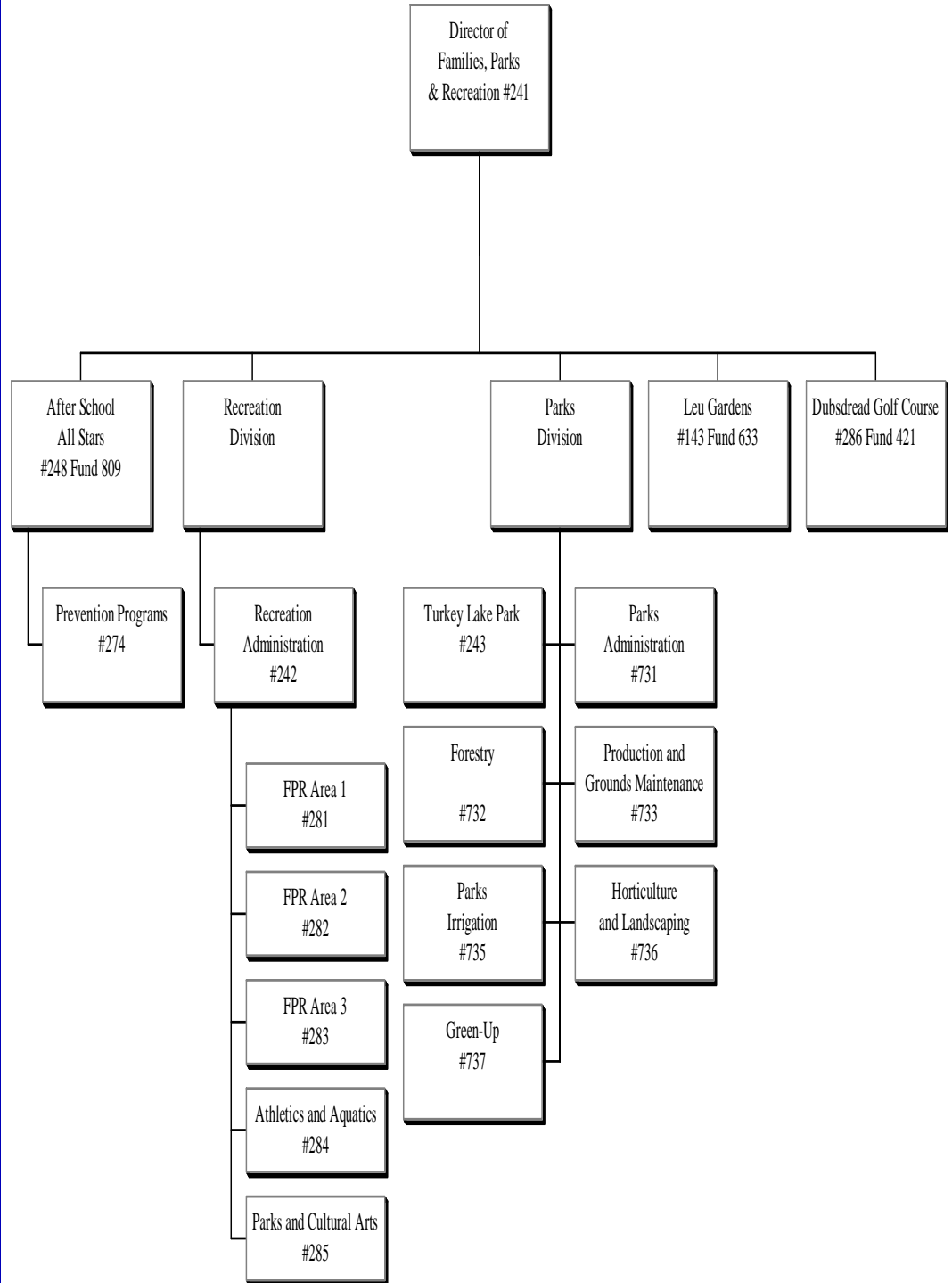


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## Families, Parks and Recreation Department

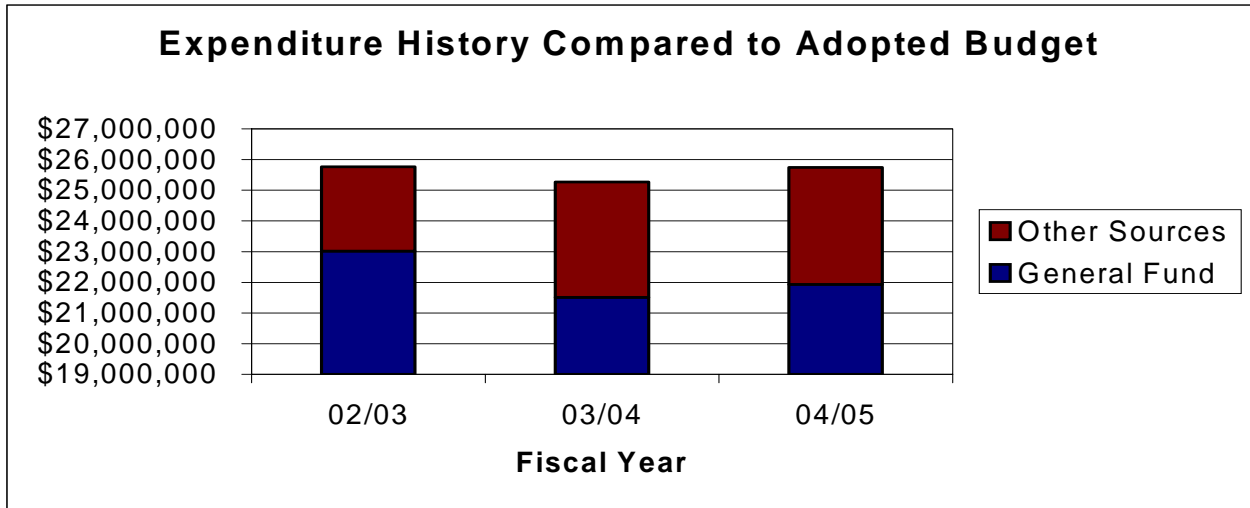
## DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
241 Director's Office	\$ 470,508	\$ 500,855	\$ 491,582	\$ (9,273)	(1.85%)
274 Prevention Programs	636,160	637,531	653,312	15,781	2.48%
Recreation Division:					
242 Recreation Administration	1,188,595	623,522	574,023	(49,499)	(7.94%)
281 FPR Area 1	1,862,992	1,545,219	1,617,486	72,267	4.68%
282 FPR Area 2	1,769,429	1,574,071	1,769,435	195,364	12.41%
283 FPR Area 3	1,895,776	1,583,686	1,746,385	162,699	10.27%
284 Athletics and Aquatics	4,283,493	2,758,725	3,001,229	242,504	8.79%
285 Parks and Cultural Arts	971,743	1,672,630	958,559	(714,071)	(42.69%)
Parks Division:					
731 Parks Administration	1,301,765	1,279,224	1,339,803	60,579	4.74%
243 Turkey Lake Park	964,244	3,123	819,073	815,950	(A)
732 Forestry	1,387,747	1,440,501	1,377,767	(62,734)	(4.36%)
733 Production/Grounds Maintenance	3,051,692	5,047,078	4,588,785	(458,293)	(9.08%)
735 Parks Irrigation	968,147	940,494	1,026,694	86,200	9.17%
736 Horticulture and Landscaping	1,413,604	1,698,207	1,629,263	(68,944)	(4.06%)
737 Green Up Orlando			300,942	300,942	N/A
748 Park Facilities Maintenance	761,628	816		(816)	(100.00%)
990 Non Departmental FPR	86,179	201,634	32,207	(169,427)	(84.03%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$23,013,701</b>	<b>\$ 21,507,316</b>	<b>\$ 21,926,545</b>	<b>\$ 419,229</b>	<b>1.95%</b>
<b>DUBSDREAD GOLF COURSE FUND #421</b>					
286 Dubsdread Golf Course	(B)	\$ 1,228,175	\$ 1,346,739	\$ 118,564	9.65%
<b>TOTAL -- DUBSDREAD GOLF COURSE FUND</b>		<b>\$ 1,228,175</b>	<b>\$ 1,346,739</b>	<b>\$ 118,564</b>	
<b>H.P. LEU GARDENS TRUST FUND #633</b>					
143 H.P. Leu Gardens	\$ 2,127,010	\$ 2,096,442	\$ 2,037,808	\$ (58,634)	(2.80%)
9402 H.P. Leu Gardens Sales Shop	64,776	100,000	80,000	(20,000)	(20.00%)
<b>TOTAL -- H.P. LEU GARDENS TRUST FUND</b>	<b>\$ 2,191,785</b>	<b>\$ 2,196,442</b>	<b>\$ 2,117,808</b>	<b>\$ (78,634)</b>	<b>(3.58%)</b>
<b>AFTER SCHOOL ALL STARS FUND #809</b>					
248 After School All Stars	\$ 557,665	\$ 339,378	\$ 353,899	\$ 14,521	4.28%
<b>TOTAL -- AFTER SCHOOL ALL STARS FUND</b>	<b>\$ 557,665</b>	<b>\$ 339,378</b>	<b>\$ 353,899</b>	<b>\$ 14,521</b>	
<b>TOTAL -- FAMILIES, PARKS AND RECREATION</b>	<b>\$25,763,151</b>	<b>\$ 25,271,311</b>	<b>\$ 25,744,991</b>	<b>\$ 473,680</b>	<b>1.87%</b>
Expenditure by Classification					
Salaries and Wages	\$11,626,183	\$ 12,020,239	\$ 12,282,768	\$ 262,529	2.18%
Employee Benefits	4,040,379	4,219,360	4,652,828	433,468	10.27%
Supplies	1,152,238	1,640,335	1,584,378	(55,957)	(3.41%)
Contractual Services	1,948,312	2,226,897	2,248,347	21,450	0.96%
Utilities	1,717,943	2,227,577	2,467,401	239,824	10.77%
Other Operating	88,497	182,061	179,697	(2,364)	(1.30%)
Travel/Training	9,696	30,627	28,875	(1,752)	(5.72%)
Internal Services	4,986,712	1,989,713	2,037,975	48,262	2.43%
Capital	147,228	465,857	131,813	(334,044)	(71.71%)
Non-Operating	45,964	268,645	130,909	(137,736)	(51.27%)
<b>TOTAL -- FAMILIES, PARKS AND RECREATION</b>	<b>\$25,763,151</b>	<b>\$ 25,271,311</b>	<b>\$ 25,744,991</b>	<b>\$ 473,680</b>	<b>1.87%</b>

(A) Turkey Lake Park's budget and expenditures for FY2003/2004 were included in program 285 Parks and Cultural Arts

(B) Dubsdread did not appear as a separate line item, expenses were paid to a private contractor from the General Fund.

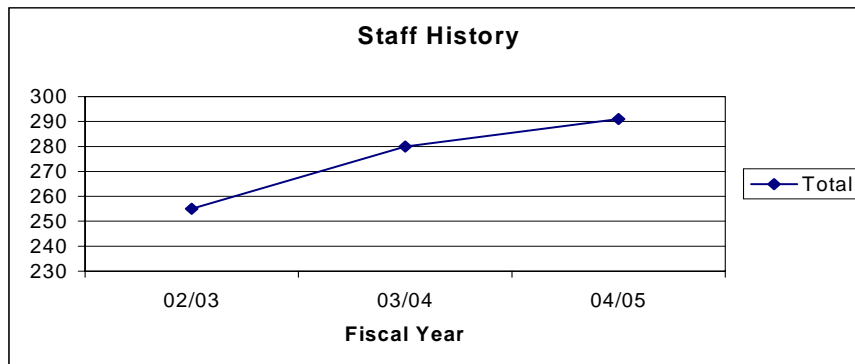
Families, Parks and Recreation Department



Families, Parks and Recreation Department

DEPARTMENT STAFFING SUMMARY

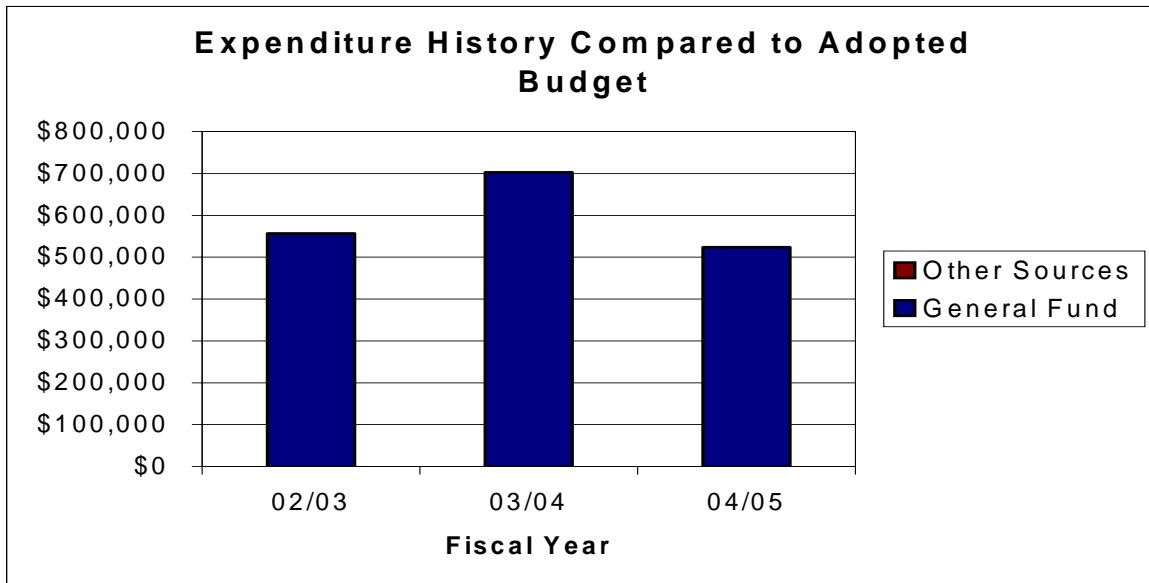
	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
241 Director's Office	2	7	7
274 Prevention Programs	1	1	2
Recreation Division:			
242 Recreation Administration	11	6	5
281 FPR Area 1	0	22	22
282 FPR Area 2	0	16	22
283 FPR Area 3	0	19	22
252 Beardall Senior Center	3	0	0
253 Callahan Neighborhood Center	2	0	0
254 Colonialtown Neighborhood Center	2	0	0
255 Dr. James R. Smith Center	2	0	0
256 Dover Shores Community Center	3	0	0
257 Downtown Recreation Complex	2	0	0
258 Engelwood Neighborhood Center	3	0	0
259 Hankins Park Recreation Site	2	0	0
260 Ivey Lane Recreation Site	1	0	0
261 John Jackson Recreation Center	2	0	0
262 L. Claudia Allen Senior Center	2	0	0
264 Exceptional Recreation	3	0	0
266 Reeves Terrace Recreation Site	1	0	0
269 Wadeview Pool and Community Center	2	0	0
271 The Northwest Community Center	3	0	0
272 Citrus Square Recreation Site	1	0	0
284 Athletics and Aquatics	0	23	23
285 Parks and Cultural Arts	0	20	11
244 Recreation Maintenance	25	0	0
245 Athletics	4	0	0
246 Tennis/Racquetball Center	5	0	0
247 Aquatics	6	0	0
263 Langford Park Neighborhood Center	2	0	0
268 Cultural Arts and Education	2	0	0
275 Lake Eola Park	6	0	0
Parks Division:			
731 Parks Administration	9	7	6
243 Turkey Lake Park	11	0	11
732 Forestry	17	17	17
733 Production & Grounds Maintenance	55	73	73
735 Parks Irrigation	15	16	16
736 Horticulture and Landscaping	24	27	25
737 Green-Up	0	0	3
<b>TOTAL - GENERAL FUND</b>	<b>229</b>	<b>254</b>	<b>265</b>
<b>H.P. LEU GARDENS TRUST FUND #633</b>			
143 H.P. Leu Gardens	24	24	24
<b>TOTAL - H.P. LEU GARDENS TRUST FUND</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>AFTER SCHOOL ALL STARS FUND #809</b>			
248 After School All Stars	2	2	2
<b>TOTAL - AFTER SCHOOL ALL STARS FUND</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>TOTAL - FAMILIES, PARKS AND RECREATION</b>	<b>255</b>	<b>280</b>	<b>291</b>



Families, Parks and Recreation Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
241 Director's Office	\$ 470,508	\$ 500,855	\$ 491,582	\$ (9,273)	(1.85%)
990 Non Departmental FPR	86,179	201,634	32,207	(169,427)	(84.03%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 556,687</b>	<b>\$ 702,489</b>	<b>\$ 523,789</b>	<b>\$ (178,700)</b>	<b>(25.44%)</b>
<b>TOTAL -- DIRECTOR</b>	<b>\$ 556,687</b>	<b>\$ 702,489</b>	<b>\$ 523,789</b>	<b>\$ (178,700)</b>	<b>(25.44%)</b>



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2006
<b>GENERAL FUND #100</b>			
241 Director's Office	2	7	7
<b>TOTAL -- GENERAL FUND</b>	<b>2</b>	<b>7</b>	<b>7</b>
<b>TOTAL -- DIRECTOR</b>	<b>2</b>	<b>7</b>	<b>7</b>

Families, Parks and Recreation Department

Recreation Division



Mission Statement:

To provide quality recreational, fitness, cultural, and educational facilities and programs that serve the citizens of Orlando.



Program Identifier:

- ⇒ Recreation Administration #242
- ⇒ FPR Area I #281
- ⇒ FPR Area II #282
- ⇒ FPR Area III #283
- ⇒ Athletics & Aquatics #284
- ⇒ Parks & Cultural Arts #285



Overview of Services/Programs

The **Recreation Division** is comprised of Athletics, Aquatics, Cultural Arts, Lake Eola Park, Park of the Americas, the Orlando Skateboard Park, Festival Park, 15 recreation centers, and 2 centers for older adults. The desired outcome of the Recreation Division is to provide the citizens of Orlando with safe and drug free environments with professionally managed services and facilities that promote a variety of education, cultural, and leisure time activities. The Division's goal is to partner with community organizations to increase the size and scope of recreation resources available.

Major Accomplishments

- 17 Community Centers provide 147 recreational programs that have produced a total of 758,052 contacts in the last 10 months. Programs vary from instructional classes, field trips to after school activities.
- Athletic softball, baseball, volleyball, flag football, and sand volleyball leagues have hosted over 33,000 participants in this fiscal.
- Orlando's 10-week summer camp program serves approximately 1,800 youth per day for youth ages 5-14 at 16 locations, including programs for young people with disabilities. Of these weekly campers, an average of 1,194 attended the camp at a reduced fee or free.
- The Aquatics program has served 26,610 participants in FY 2003-04, providing swim lessons, open swim, practice time and meets for local teams.
- Addition and dedication of a new, permanent building at the Hankins Park Recreation Site realizes a dream for new programming space for the community.
- The Department received \$ 100,180.00 in grant funding. Projects included funds from the Florida Department of Education for expanded programs for the computer lab at Callahan, and funding provided opportunities to enhance life skills, adult basic education and literacy at the Callahan center. UCF students provided fitness and nutrition classes to youth at all 15 locations.
- The Recreation Division currently partners with 103 local agencies, community groups, churches, corporations, and non-profit organizations. The goal is to increase the number of partnerships to enhance recreation opportunities for all of Orlando's citizens.
- Volunteer hours totaled 121,802, which equates to 2,093,776 million dollars or 58 additional staff. Volunteers assist staff in accomplishing a variety of tasks, from answering phones, coaching youth sports, chaperoning field trips, and tutoring.
- Opened new facilities to provide additional programming for Orlando's citizens: Trotter's Park, Southport, Orlando Skate park, and Rosemont Park.
- Implemented CLASS software in the Community Centers to promote online and phone registration, increase data collection, streamline reporting systems and provide a tool to uniformly track facility rentals and programs.
- Increased funding to support programs and activities for disadvantaged youth by receiving donations from a local golf tournament and a tennis tournament to the Orlando Community and Youth Trust, Inc. (\$14,000.00).

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Future Outlook

- The Recreation Division will fully implement the CLASS software program. This will enable citizens to register online and by telephone for programs, gym memberships, and facility rentals.
- The Recreation Division will continue to pursue alternative funding to offset programs and project expenses through corporate support and grants.
- The Cultural Arts section projects continued demand for their services and programs including art, clay, and puppetry.
- Completed renovation of the Orlando Tennis Centre is expected to increase court reservations and revenue.
- The goal of the Recreation Division is to provide additional programs to increase participation for senior citizens and females.

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Recreation Centers.	17	17	20
Number of Swimming Pools.	9	9	10
Total Attendance at all Facilities.	NA	1,353,606	1,488,966

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent Increase in Number of Available Programs, Activities and Events.	NA	NA	10%
Overall Program Capacity.	NA	75%	85%
Percent of Operational Budget Supported by User Fees.	12%	19%	18%
Percent Increase in Attendance at All Facilities.	NA	NA	10%
Percent of Citizens Who Rate Their Recreation Experience as Good to Excellent.	NA	NA	75%

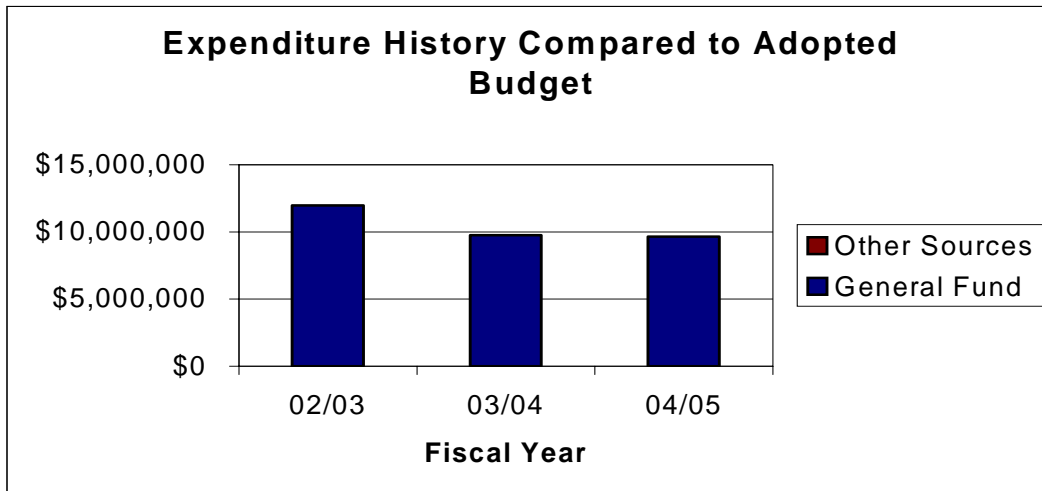
Selected Activities and Efficiency of Service Level

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Total Division Expenditures/Capita	\$69.02	\$49.97	\$47.66

Families, Parks and Recreation Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
Recreation Division:					
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285 Parks and Cultural Arts	971,743	1,672,630	958,559	(714,071)	(42.69%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 11,972,028</b>	<b>\$ 9,757,853</b>	<b>\$ 9,667,117</b>	<b>\$ (90,736)</b>	<b>(0.93%)</b>
<b>TOTAL -- RECREATION</b>	<b>\$ 11,972,028</b>	<b>\$ 9,757,853</b>	<b>\$ 9,667,117</b>	<b>\$ (90,736)</b>	<b>(0.93%)</b>



Families, Parks and Recreation Department

Recreation Division



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- ⇒ Parks & Cultural Arts #285

STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
Recreation Division:			
242 Recreation Administration	11	6	5
281 FPR Area 1	0	22	22
282 FPR Area 2	0	16	22
283 FPR Area 3	0	19	22
252 Beardall Senior Center	3	0	0
253 Callahan Neighborhood Center	2	0	0
254 Colonialtown Neighborhood Center	2	0	0
255 Dr. James R. Smith Center	2	0	0
256 Dover Shores Community Center	3	0	0
257 Downtown Recreation Complex	2	0	0
258 Engelwood Neighborhood Center	3	0	0
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272 Citrus Square Recreation Site	1	0	0
284 Athletics and Aquatics	0	23	23
285 Parks and Cultural Arts	0	20	11
244 Recreation Maintenance	25	0	0
245 Athletics	4	0	0
246 Tennis/Racquetball Center	5	0	0
247 Aquatics	6	0	0
263 Langford Park Neighborhood Center	2	0	0
268 Cultural Arts and Education	2	0	0
275 Lake Eola Park	6	0	0
<b>TOTAL -- GENERAL FUND</b>	<b>95</b>	<b>106</b>	<b>105</b>
<b>TOTAL -- RECREATION</b>	<b>95</b>	<b>106</b>	<b>105</b>

Families, Parks and Recreation Department

Parks Division



Mission Statement:

To preserve and improve the City park system, street tree canopy, and open spaces in an efficient and environmentally responsible manner through excellence in design, construction and maintenance.



Program Identifier:

- ⇒ Parks Administration #731
- ⇒ Turkey Lake Park #243
- ⇒ Forestry #732
- ⇒ Production and Grounds Maintenance #733
- ⇒ Parks Irrigation #735
- ⇒ Horticulture and Landscaping #736
- ⇒ Green Up #737

Overview of Services/Programs

The Parks Division maintains parks, street tree canopy, and open spaces; administers and enforces the City’s Tree Protection Ordinance, removes hazardous trees on City property and rights-of-way, and maintains the City’s trees and street canopies. The division maintains rest-rooms and equipment, sports athletic fields, and provides mowing, edging, trimming, trash removal, mulching, sod/seeding, weeding, parking lot cleaning, pesticide application, and fertilization. Parks installs and maintains watering systems for landscape and turf areas; produces, maintains, and stores landscape material for planting and replacement in parks, public spaces, and rights-of-way, and administers several tree planting programs. The division renovates existing parks and playgrounds in-house; designs and oversees construction of park improvements and beautification projects. Parks also, administers the Green Up Orlando program in an effort to improve and beautify neighborhoods through citizens’ volunteer efforts.

Major Accomplishments

- The Parks Division trimmed approximately 2,416 trees and removed 629 dead/hazardous trees in this fiscal year. Trimming requests were completed within two (2) months and take downs were completed within three (3) months. Between June 1 and August 12, 88 trees were downed by summer storms before Hurricane Charley. These same summer storms generated 780 completed trim requests.
- Response time for emergency tree service was within one day. Hurricane Charley increased this response time to up to 7 days. Ongoing work to remove hurricane damaged trees and broken limbs will continue for months.
- The Division planted 85,000+ annuals and 743 trees, of which 536 were street trees. The Street Tree planting program maintained a 95% survival rate.
- Green-Up Orlando completed 38 projects utilizing citizen, high school, corporate and outside volunteers. The program goals to beautify neighborhoods and educate citizens were accomplished with new designs, plantings, renovation of existing projects, as well as teaching the most modern maintenance techniques. Projects in progress are Ivey Lane Park Playground, Dr. James R. Smith Community Center, Rock Lake Park Playground, Rosemont Community Center, Dover Shores Community Center and Leroy Hoequist Park.
- The Division will maintain City Hall and Festival Park with City staff after several years of contractor’s maintaining these sites.
- The Division assisted with the Mayor’s Parks Initiative projects including Baldwin Park, Airport Lakes, Leroy Hoequist, Eagles Nest Park, and Clear Lake/Rock Lake.
- Other projects included Beverly Shores, Dickson Azalea, Metro West, Skateboard Park, Hankins Park, Claudia Allen, Mercy Dr., and two round-a-bouts, Seminole and Gaston Foster.

Future Outlook

- The Parks Division will continue obtaining citizen feedback on the services provided through the use of surveys.
- When the Mayor’s Parks Initiative Program is complete, the Parks Division will maintain eight (8) new parks and sixteen (16) renovated parks.
- The City of Orlando has a successful history of receiving grants for park and right-of-way beautification projects. The Division staff will continue to pursue supplemental grant funding, as well as implement new volunteer programs to provide increased services at reduced costs.
- The Division is looking at several different ways to return some existing contracted areas to in-house staff.

Families, Parks and Recreation Department

Selected Service Indicators

	FY02/03	FY03/04	FY04/05
Number of parks.	103	103	103
Number of park acres maintained.	991.39	991.39	991.39
Total Square Feet of Annual Beds.	30,150	28,310	30,970
Number of Completed Requests for Tree Maintenance.	1,962	1,784	1,850

Selected Effectiveness Indicators and Outcome Targets

	FY02/03	FY03/04	FY04/05
Average Number of Days to Complete Requested Tree Maintenance Work.	48	90	90
Percentage of Overall Scheduled Maintenance Schedules Completed.	95%	92%	95%
Percent of Citizens Rating Overall Satisfaction with City Parks, Urban Forests, Landscaped Areas, Medians, and Open Spaces at or Above Target.	NA	90%	80%
Receive annual "Tree City USA" award.	Yes	Yes	Yes

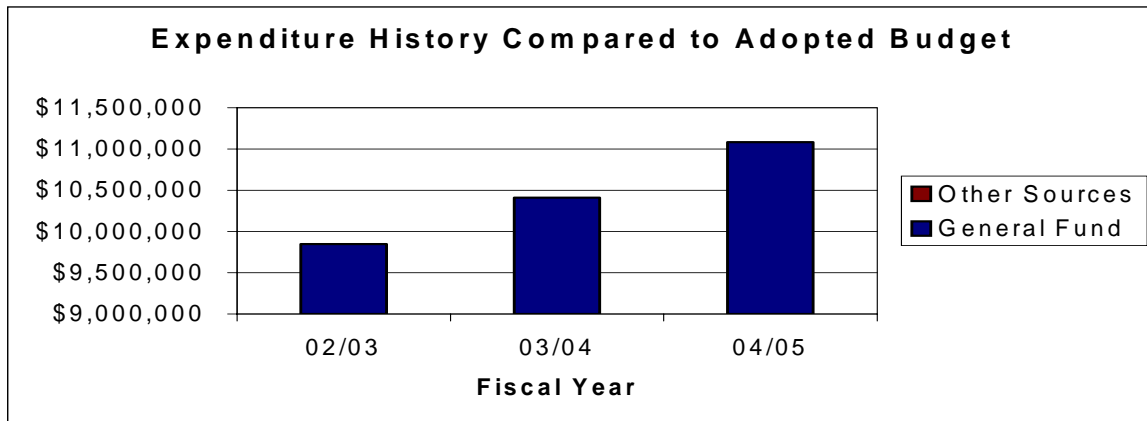
Selected Activities and Efficiency of Service Level

	FY02/03	FY03/04	FY04/05
Total Division Expenditures per Park Acre.	\$8,287	\$7,778	\$9,476
Total Acres Maintained/FTE	9.23	9.04	6.80

EXPENDITURE SUMMARY

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732 Forestry	1,387,747	1,440,501	1,377,767	(62,734)	(4.36%)
733 Production/Grounds Maintenance	3,051,692	5,047,078	4,588,785	(458,293)	(9.08%)
735 Parks Irrigation	968,147	940,494	1,026,694	86,200	9.17%
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737 Green Up Orlando			300,942	300,942	N/A
748 Park Facilities Maintenance	761,628	816		(816)	(100.00%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 9,848,827</b>	<b>\$ 10,409,443</b>	<b>\$ 11,082,327</b>	<b>\$ 672,884</b>	<b>6.46%</b>
<b>TOTAL -- PARKS</b>	<b>\$ 9,848,827</b>	<b>\$ 10,409,443</b>	<b>\$ 11,082,327</b>	<b>\$ 672,884</b>	<b>6.46%</b>

\*1 Turkey Lake Park's budget and expenditures for FY2003/2004 were included in program 285 Parks and Cultural Arts



Families, Parks and Recreation Department

Parks Division



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- ⇒ Turkey Lake Park #243
- ⇒ Forestry #732
- ⇒ Production and Grounds Maintenance #733
- ⇒ Parks Irrigation #735
- ⇒ Horticulture and Landscaping #736
- ⇒ Green Up #737

STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
Parks Division:			
731 Parks Administration	9	7	6
243 Turkey Lake Park	11	0	11
732 Forestry	17	17	17
733 Production & Grounds Maintenance	55	73	73
735 Parks Irrigation	15	16	16
736 Horticulture and Landscaping	24	27	25
737 Green-Up	0	0	3
<b>TOTAL – GENERAL FUND</b>	<b>131</b>	<b>140</b>	<b>151</b>
<b>TOTAL – PARKS</b>	<b>131</b>	<b>140</b>	<b>151</b>

## Families, Parks and Recreation Department

### After School All Stars



#### Mission Statement:

To provide comprehensive out-of-school programs that keep children safe and help them achieve in school and life.

#### Program Identifier:

⇒ After School All Stars #248

⇒ Prevention Programs #274

#### Overview of Services/Programs

The **After School All Stars** offers structured before and after-school programming at seven City of Orlando middle schools, an eight-week summer camp program at five City of Orlando middle schools and additional after-school programs such as tennis, golf, ice hockey, incentive field trips and a music and dance outreach program.

#### Major Accomplishments

- After-School All-Stars provides a five-day/week comprehensive after-school programs to seven middle schools.
- An average of 1,300 children participated in the morning and afternoon program at seven City of Orlando middle schools.
- More than 800 children have participated in the athletic outreach programs.
- We completed our 2<sup>nd</sup> year of the youth ice hockey program in partnership with the City of Orlando's Fire Fighters.
- More than 2,313 children have participated in our incentive field trips.
- More than 125 citizens volunteered their time to athletics and academics programs.
- More than \$190,000 was provided through in-kind donations.
- More than \$231,000 was raised through sponsorships, grants, and special events.
- A new National Chairman Dwayne "the Rock" Johnson was selected to replace Governor Arnold Schwarzenegger.

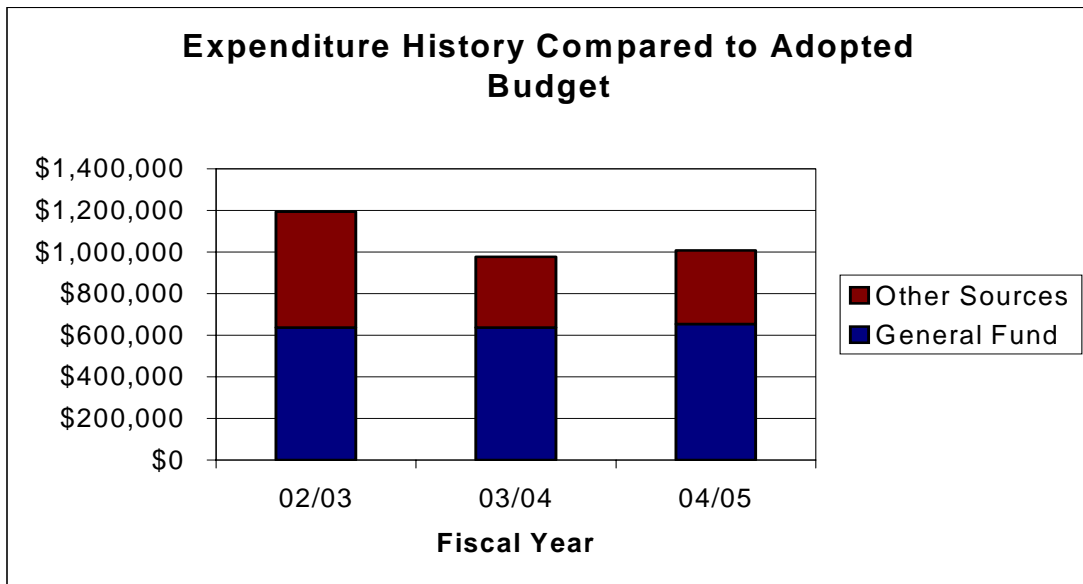
#### Future Outlook

- Focus on the development of obesity programs (i.e. FireFit Program) for overweight youth.
- Increase participation in programs.
- Develop, promote and maintain quality prevention programs for the middle school population located within the city limits of Orlando.
- Increase funding sources through grants, sponsorships and fundraisers.
- Develop and maintain a quality database of participants and their activities within the before and after-school programs.
- Continue to evaluate GPA, referral and attendance of participants in middle school program for evaluation.
- Provide better and updated training of staff that work directly with the children.
- Increase volunteer base, especially for tutoring.
- Provide better marketing and public relations of program.
- Utilize interns.
- Develop new partnerships with the local business Community, community-based and civic Organizations, local colleges, and arts and cultural institutions. Also maintain current effective partnerships.

Families, Parks and Recreation Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
<b>GENERAL FUND #100</b>					
274 Prevention Programs	636,160	637,531	653,312	15,781	2.48%
TOTAL -- GENERAL FUND	\$ 636,160	\$ 637,531	\$ 653,312	\$ 15,781	2.48%
<b>AFTER SCHOOL ALL STARS FUND #809</b>					
248 After School All Stars	\$ 557,665	\$ 339,378	\$ 353,899	\$ 14,521	4.28%
TOTAL -- AFTER SCHOOL ALL STARS FUND	\$ 557,665	\$ 339,378	\$ 353,899	\$ 14,521	
TOTAL -- AFTER SCHOOL ALL STARS	\$ 1,193,825	\$ 976,909	\$ 1,007,211	\$ 30,302	3.10%

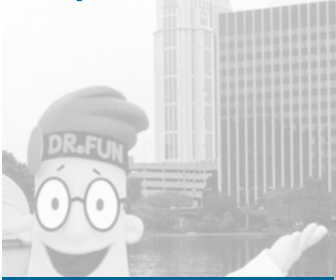


STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
274 Prevention Programs	1	1	2
TOTAL -- GENERAL FUND	1	1	2
<b>AFTER SCHOOL ALL STARS FUND #809</b>			
248 After School All Stars	2	2	2
TOTAL -- AFTER SCHOOL ALL STARS FUND	2	2	2
TOTAL -- AFTER SCHOOL ALL STARS	3	3	4

## Families, Parks and Recreation Department

### Harry P. Leu Gardens



#### Mission Statement:

To inspire people to appreciate and understand plants, the environment of Central Florida, and the Gardens' historic significance.



#### Program Identifier:

- ⇒ Leu Gardens #143
- ⇒ Leu Gardens Shop #9402



#### Overview of Services/Programs

**Harry P. Leu Gardens** is a fifty acre botanical garden dedicated to its mission: "to inspire people to appreciate and understand plants, the environment of Central Florida and Gardens' historic significance." The collection of plants contains more than 8,000 genera and cultivars utilized in applied evaluative research and education. The Gardens' organizational structure is composed of eight divisions including membership/volunteers, gift shop, horticulture, education, museum, special events/marketing, facility rental, and administration. A nine member Board of Trustees appointed by the Mayor operates Harry P. Leu Gardens and activities are regulated by deed restrictions of December 1961, overseen by the Harry P. Leu Foundation.

#### Major Accomplishments

- Membership in the Gardens increased to 4,400 members. Membership income reached \$120,000. Two additional "members-only" events were added to the long list of offered benefits.
- Volunteer hours totaled nearly 10,000, providing service in all divisions.
- Total attendance reached 129,000. More than 6,000 guests enjoyed "free Monday mornings" offered by the Gardens.
- Special events income reached \$140,000 (an increase of 18%). Nearly thirty concerts, including Friends of Florida Folk and the Orlando Philharmonic, were offered during the year. Ten art exhibits were displayed in the gallery located within the Garden House.
- More than 15,000 guests attended weddings at the Gardens and in turn produced \$115,000 in income.
- A total of 32,000 guests attended meetings or receptions within Garden House and produced \$120,000 of income.
- More than 175 horticulture and fine art classes were held and nearly 3,400 guests attended. Education income reached nearly \$35,000. More than 100 new volumes were added to the collection within the horticultural library.

#### Future Outlook

- The strategic goal for Booking and Facility Rental is to make Leu Gardens the rental place of choice in Central Florida by:
  - increasing the capacity utilization of the buildings
  - maintaining the highest level of customer service
  - generating increased income to help support the Gardens.
- Regarding communications in all departments it is the Gardens' goal to present the Gardens as an important cultural, horticultural and education institution by:
  - publishing the Leu Gardens Quarterly
  - increasing additional mailing to the citizens of Orlando promoting the Gardens activities.
- The goal for the education department is to become the resource for horticultural and environmental information for students and the public by:
  - increasing the number of students reached with educational services
  - to increase the content diversity in adult education offerings.
- The Horticulture Department plans to implement their goal of making the Gardens an exemplary horticultural display by:
  - increasing the level of maintenance
  - creating a new conservatory.

Families, Parks and Recreation Department

Harry P. Leu Gardens



Mission Statement:

To inspire people to appreciate and understand plants, the environment of Central Florida, and the Gardens' historic significance.



Program Identifier:

- ⇒ Leu Gardens #143
- ⇒ Leu Gardens Shop #9402



- The Leu House Museum plans to show the importance of the Leu Museum and other Leu properties in the history of Central Florida by:
  - updating the Leu House Museum Handbook
  - properly storing and preserving non-display items in the new archives building
  - making the Leu House collections and history available to a wider audience.
- The Marketing Department plans to position the Gardens as a cultural, horticultural, education resource and cultural destination by:
  - attracting more Central Florida residents to the Gardens
  - attracting more tourist to the Gardens
  - attracting more media attention for the horticultural resource center
  - marketing the Gardens and its activities on the web site
  - increasing the usage of Garden House and the Gardens as rental space
  - developing a good neighbor program.
- The Membership department hopes to make being a member of Leu Gardens attractive and desirable by:
  - increasing membership through more acquisitions
  - developing a strong renewal program
  - increasing revenue from current members
  - continuing membership program of activities.
- The Special Events Department will present the Gardens as an important cultural and education institution by:
  - holding additional special events that reinforce the Gardens' institutional goals
  - holding special events for targeted audiences.
- The Volunteer Resources program plans to make the Gardens' volunteer program the volunteer program of choice in the Central Florida area by recruiting and training more volunteers.

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Property Acres.	50	50	50
Total Number of Visitors.	122,884	124,005	135,000
Number of Volunteer Hours.	10,395	10,122	11,000

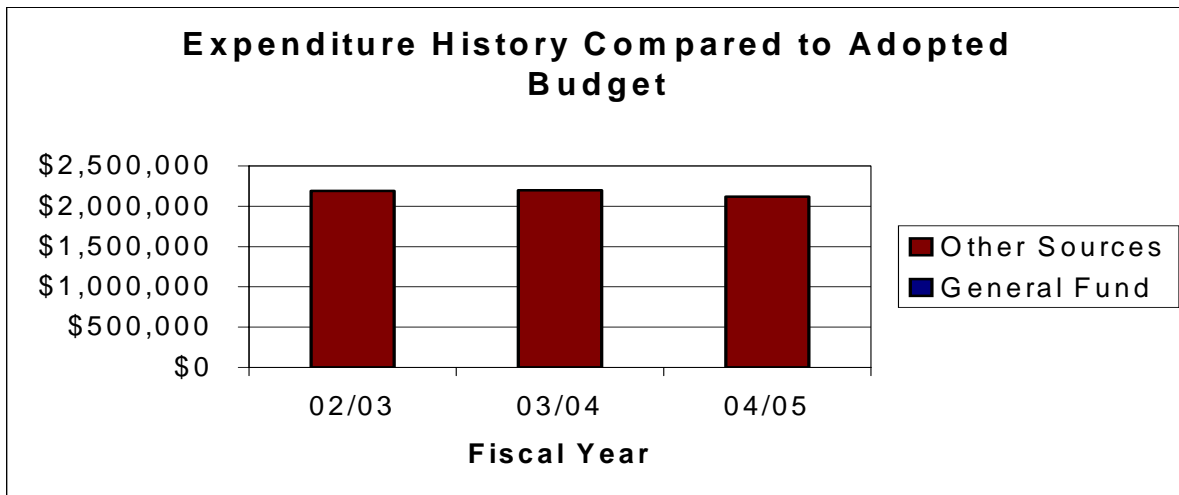
Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent Change in Overall Attendance.	4%	1%	5%
Percent Change in the Amount of Revenue from User Fees.	15%	4%	6%
Percent Change in Volunteer Hours.	4%	-16%	4%
Percent Change in Outreach Opportunities.	51%	3607%	20%

Families, Parks and Recreation Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
<b>H.P. LEU GARDENS TRUST FUND #633</b>					
143 H.P. Leu Gardens	\$ 2,127,010	\$ 2,096,442	\$ 2,037,808	\$ (58,634)	(2.80%)
9402 H.P. Leu Gardens Sales Shop	64,776	100,000	80,000	(20,000)	(20.00%)
<b>TOTAL -- H.P. LEU GARDENS TRUST FUND</b>	<b>\$ 2,191,785</b>	<b>\$ 2,196,442</b>	<b>\$ 2,117,808</b>	<b>\$ (78,634)</b>	<b>(3.58%)</b>
<b>TOTAL -- LEU GARDENS</b>	<b>\$ 2,191,785</b>	<b>\$ 2,196,442</b>	<b>\$ 2,117,808</b>	<b>\$ (78,634)</b>	<b>(3.58%)</b>



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>H.P. LEU GARDENS TRUST FUND #633</b>			
143 H.P. Leu Gardens	24	24	24
<b>TOTAL -- H.P. LEU GARDENS TRUST FUND</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>TOTAL -- LEU GARDENS</b>	<b>24</b>	<b>24</b>	<b>24</b>

Families, Parks and Recreation Department

Dubsdread Golf Course



Mission Statement:

To maintain and continually improve a quality, reasonably priced recreational facility for the use of the City of Orlando residents, and to create a golf experience that both residents and visitors to Orlando will enjoy and recommend to others.

Program Identifier:

⇒ Dubsdread Golf Course #286



Overview of Services/Programs

**Dubsdread Golf Course** features the oldest public layout in the area, originally designed in 1923. This classic course has plenty of history attached to it as the former site of the Orlando Open. Golfers are treated to the same beautiful scenery and challenges of the original course, including narrow fairways and heavily bunkered greens. A full restaurant and bar, pro shop, and practice facilities complete the ultimate golfing experience.

Major Accomplishments

- Under new management contract with Kitson & Partners, Inc.
- Received new fleet of golf carts.
- Received new equipment including range ball washer, range mats, spray rig, fairway mower, and rough mower.
- Promotional event “Your Opinion Matters” was successful in recruiting more than 600 guests to obtain feedback in planning renovations for the course.

Future Outlook

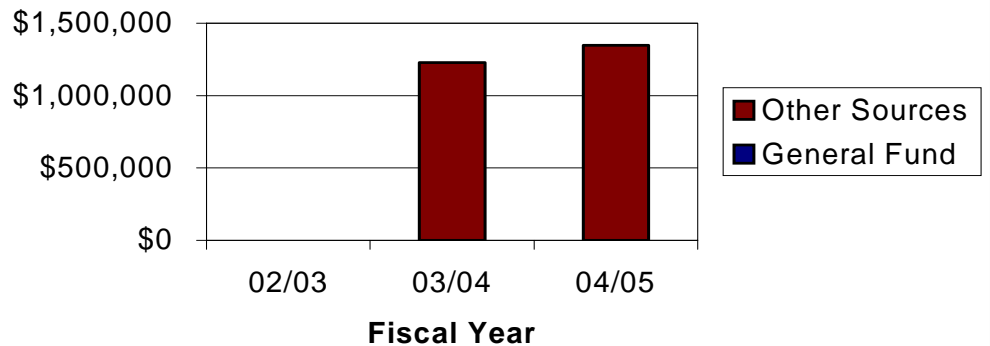
- A new point of sale system
- Renovations of the greens are scheduled for next summer.

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
<b>DUBSDREAD GOLF COURSE FUND #421</b>					
286 Dubsdread Golf Course	(B)	\$ 1,228,175	\$1,346,739	\$ 118,564	9.65%
TOTAL -- DUBSDREAD GOLF COURSE FUND		\$ 1,228,175	\$1,346,739	\$ 118,564	
TOTAL -- DUBSDREAD	\$ -	\$ 1,228,175	\$1,346,739	\$ 118,564	9.65%

(B) Dubsdread did not appear as a separate line item, expenses were paid to a private contractor

Expenditure History Compared to Adopted Budget

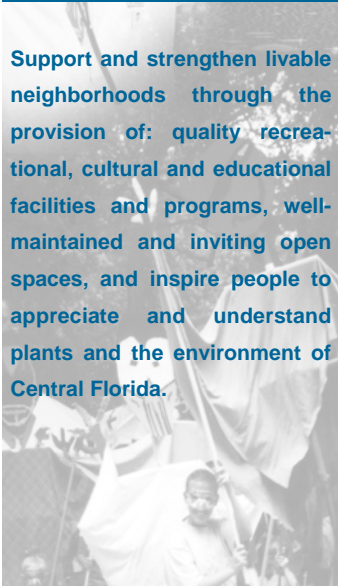


Families, Parks and Recreation Department



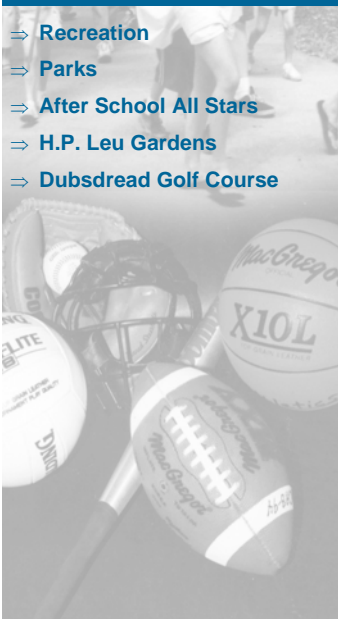
**Mission Statement:**

Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs, well-maintained and inviting open spaces, and inspire people to appreciate and understand plants and the environment of Central Florida.



**Division Identifier:**

- ⇒ Recreation
- ⇒ Parks
- ⇒ After School All Stars
- ⇒ H.P. Leu Gardens
- ⇒ Dubsdread Golf Course



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