

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:

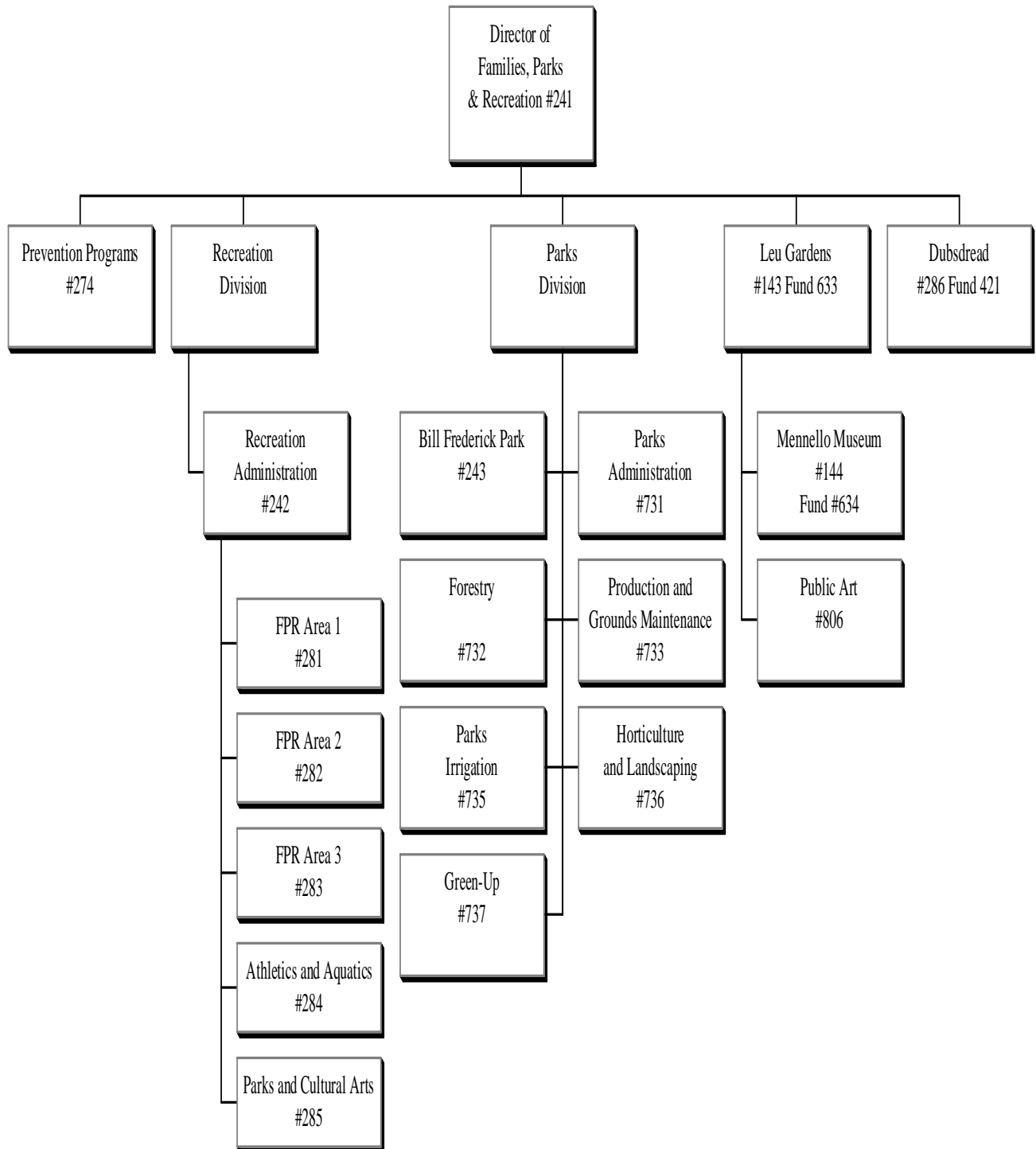
- ⇒ Recreation
- ⇒ Parks
- ⇒ H.P. Leu Gardens
- ⇒ Dubsdread Golf Course



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Families, Parks and Recreation Department



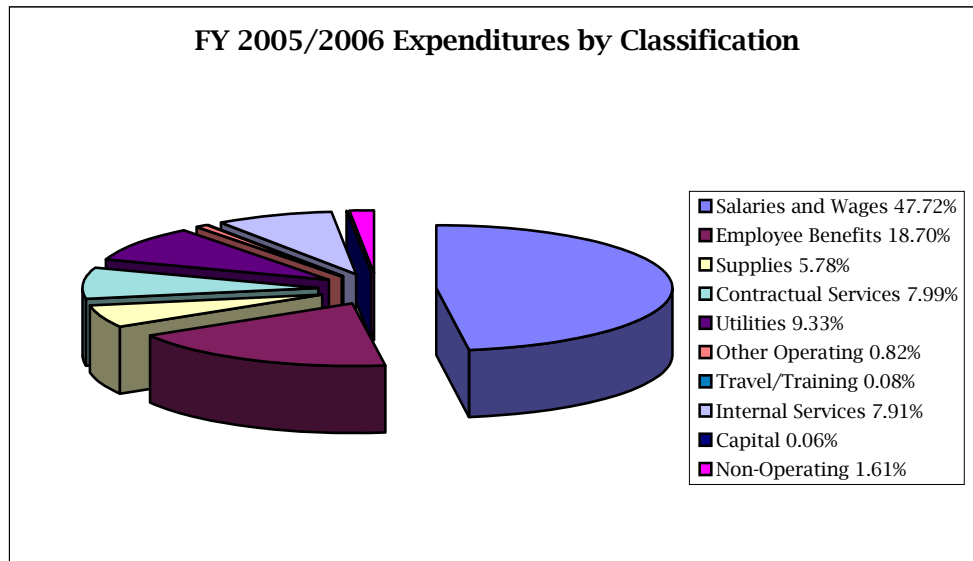
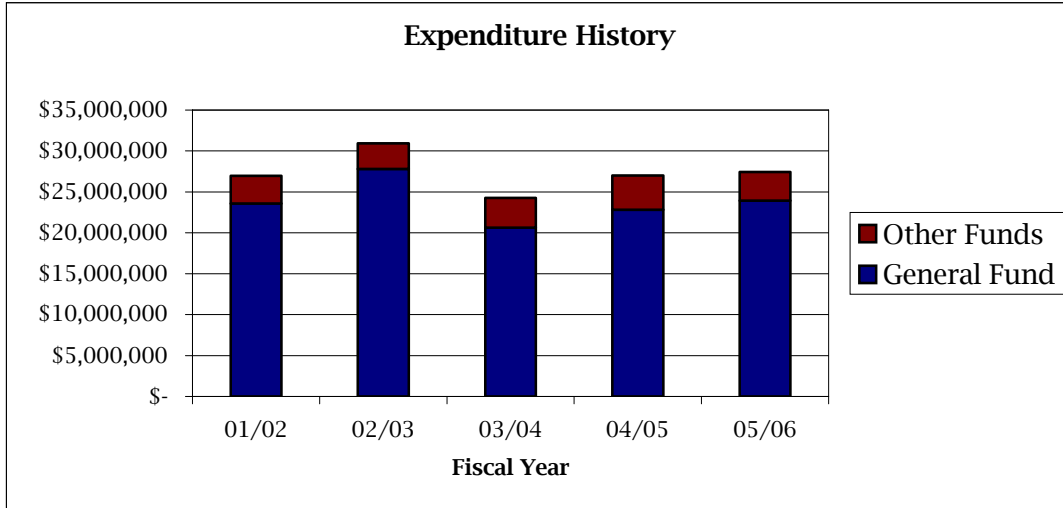
Families, Parks and Recreation Department

DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
241 Director's Office	\$ 464,655	\$ 529,771	\$ 604,317	\$ 74,546	14.07%
274 Prevention Programs	925,075	805,455	825,320	19,865	2.47%
Recreation Division:					
242 Recreation Administration	539,279	588,158	636,937	48,779	8.29%
281 FPR Area 1	1,601,692	1,647,073	1,640,079	(6,994)	(0.42%)
282 FPR Area 2	1,444,810	1,764,412	2,076,799	312,387	17.70%
283 FPR Area 3	1,653,844	1,734,046	2,033,121	299,075	17.25%
284 Athletics and Aquatics	2,522,008	3,080,754	3,104,102	23,348	0.76%
285 Parks and Cultural Arts (A)	1,545,168	979,362	972,313	(7,049)	(0.72%)
Parks Division:					
731 Parks Administration	1,137,243	1,347,221	1,344,584	(2,637)	(0.20%)
243 Bill Frederick Park (A)	2,488	826,852	852,158	25,306	3.06%
732 Forestry	1,390,938	1,391,063	1,461,209	70,146	5.04%
733 Production/Grounds Maintenance	4,301,473	4,630,432	4,812,965	182,533	3.94%
735 Parks Irrigation	1,031,766	1,040,286	1,089,087	48,801	4.69%
736 Horticulture and Landscaping	1,598,535	1,647,240	1,707,552	60,312	3.66%
737 Green Up Orlando	-	275,150	259,526	(15,624)	(5.68%)
Leu Gardens Division:					
806 Public Art	50	-	164,875	164,875	
987 Non Departmental Dubsdread	413,617	322,631	318,666	(3,965)	(1.23%)
990 Non Departmental FPR	13,628	32,207	30,650	(1,557)	(4.83%)
Projects	41,919	184,118	-	(184,118)	
TOTAL – GENERAL FUND	\$ 20,628,188	\$22,826,231	\$23,934,260	\$1,108,029	4.85%
DUBSDREAD GOLF COURSE FUND #421					
286 Dubsdread Golf Course	\$ 965,990	\$ 1,365,830	\$ 900,578	\$ (465,252)	(34.06%)
TOTAL – DUBSDREAD GOLF COURSE FUND	\$ 965,990	\$ 1,365,830	\$ 900,578	\$ (465,252)	(34.06%)
H.P. LEU GARDENS TRUST FUND #633					
143 H.P. Leu Gardens	\$ 1,994,137	\$ 2,038,033	\$ 2,054,125	\$ 16,092	0.79%
9402 H.P. Leu Gardens Sales Shop	82,275	80,000	76,500	(3,500)	(4.38%)
Projects	32,637	159,354	-	(159,354)	(100.00%)
TOTAL – H.P. LEU GARDENS TRUST FUND	\$ 2,109,049	\$ 2,277,387	\$ 2,130,625	\$ (146,762)	(6.44%)
MENNELLO MUSEUM FUND #634					
Leu Gardens Division:					
144 Mennello Museum of American Folk Art	\$ 541,774	\$ 544,382	\$ 469,493	(\$74,889)	(13.76%)
TOTAL – MENNELLO MUSEUM FUND	\$ 541,774	\$ 544,382	\$ 469,493	(\$74,889)	(13.76%)
TOTAL – FAMILIES, PARKS AND RECREATION	\$ 24,245,001	\$27,013,830	\$27,434,956	\$ 421,126	1.56%
Expenditure by Classification					
Salaries and Wages	\$ 11,662,570	\$12,577,677	\$13,089,435	\$ 511,758	4.07%
Employee Benefits	4,193,357	4,717,036	5,130,456	413,420	8.76%
Supplies	1,433,436	1,790,899	1,584,792	(206,107)	(11.51%)
Contractual Services	2,095,185	2,355,091	2,192,902	(162,189)	(6.89%)
Utilities	1,863,060	2,444,427	2,559,969	115,542	4.73%
Other Operating	283,874	315,676	225,266	(90,410)	(28.64%)
Travel/Training	18,547	22,989	22,780	(209)	(0.91%)
Internal Services	2,007,219	2,086,630	2,170,353	83,723	4.01%
Capital	390,363	247,952	16,043	(231,909)	(93.53%)
Non-Operating	297,390	455,453	442,960	(12,493)	(2.74%)
TOTAL – FAMILIES, PARKS AND RECREATION	\$ 24,245,001	\$27,013,830	\$27,434,956	\$ 421,126	1.56%

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

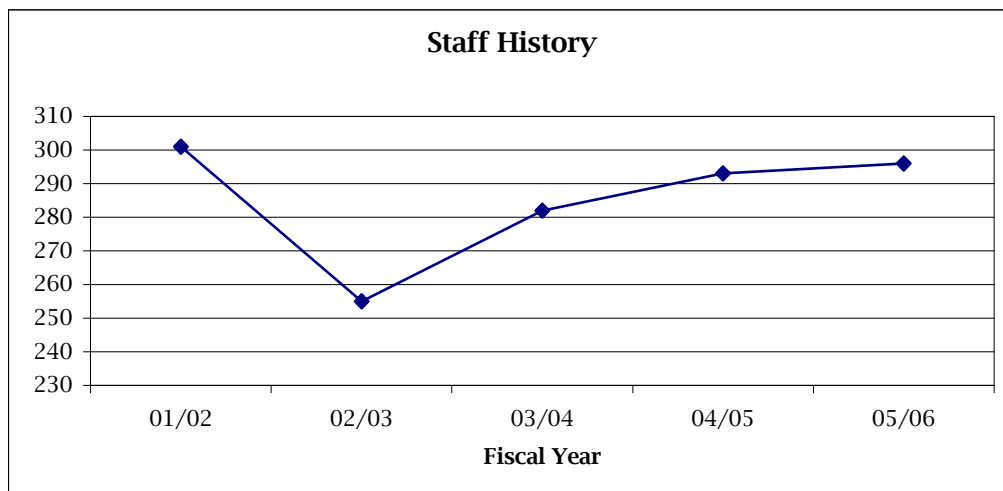
Families, Parks and Recreation Department



Families, Parks and Recreation Department

DEPARTMENT STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
241 Director's Office	7	8	8
274 Prevention Programs	4	4	4
Recreation Division:			
242 Recreation Administration	5	5	5
281 FPR Area 1	21	22	22
282 FPR Area 2	17	21	21
283 FPR Area 3	17	21	21
284 Athletics and Aquatics	23	24	25
285 Parks and Cultural Arts	11	11	11
Parks Division:			
731 Parks Administration	6	6	6
243 Turkey Lake Park	11	11	11
732 Forestry	17	17	17
733 Production & Grounds Maintenance	73	73	73
735 Parks Irrigation	16	16	16
736 Horticulture and Landscaping	25	25	25
737 Green-Up	3	3	3
Leu Gardens Division:			
806 Public Art	0	0	2
TOTAL – GENERAL FUND	256	267	270
H.P. LEU GARDENS TRUST FUND #633			
143 H.P. Leu Gardens	24	24	24
TOTAL – H.P. LEU GARDENS TRUST FUND	24	24	24
MENNELLO MUSEUM FUND #634			
144 Mennello Museum of American Folk Art	2	2	2
TOTAL – MENNELLO MUSEUM FUND	2	2	2
TOTAL – FAMILIES, PARKS AND RECREATION	282	293	296



Families, Parks and Recreation Department

Director

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.

Program Identifier:

⇒ Director #241
⇒ Prevention Programs #274

Overview of Services/Programs

The **Orlando After School All Stars in partnership with the City of Orlando** offers structured before and after school programming at seven Orange County Public Middle Schools in the City of Orlando, a seven-week summer camp program at five Orange County Public Middle Schools in the City of Orlando, and additional after school programs such as tennis, golf, sailing, rowing, incentive field trips and a music and dance outreach program.

Major Accomplishments

- After-School All-Stars provides five-day/week comprehensive after-school programs to seven middle schools.
- An average of 1,200 children participated in the morning and afternoon program at seven Orange County Public Middle Schools in the City of Orlando.
- More than 800 children have participated in the athletic outreach programs.
- During the school year 3,500 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.

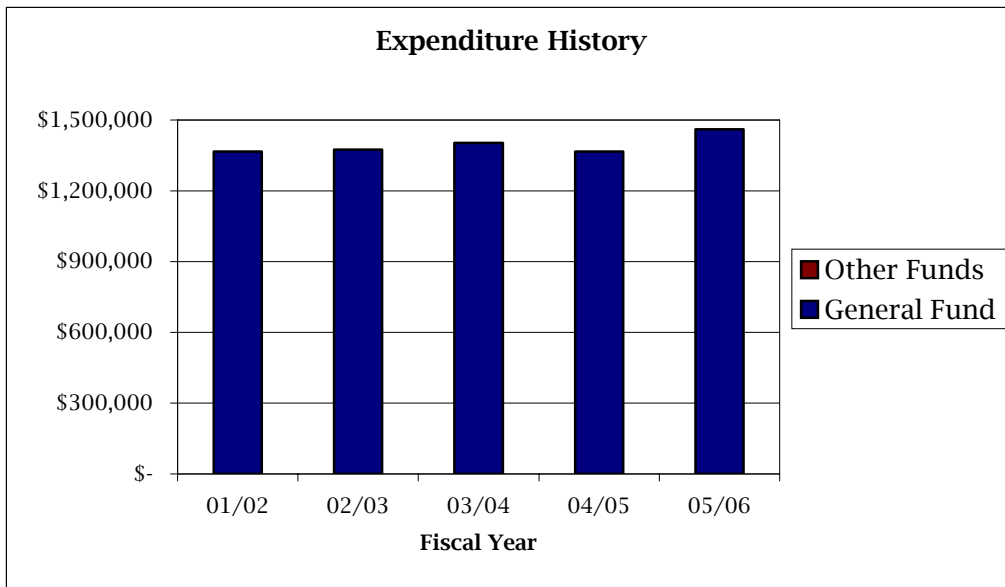
Future Outlook

- 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	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
241 Director's Office	\$ 464,655	\$ 529,771	\$ 604,317	\$ 74,546	14.07%
274 Prevention Programs	925,075	805,455	825,320	19,865	2.47%
990 Non Departmental FPR	13,628	32,207	30,650	(1,557)	(4.83%)
TOTAL -- GENERAL FUND	\$ 1,403,358	\$ 1,367,433	\$ 1,460,287	\$ 92,854	6.79%
TOTAL -- DIRECTOR	\$ 1,403,358	\$ 1,367,433	\$ 1,460,287	\$ 92,854	6.79%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
241 Director's Office	7	8	8
274 Prevention Programs	4	4	4
TOTAL -- GENERAL FUND	11	12	12
TOTAL -- DIRECTOR	11	12	12

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 Recreation Division provides quality recreational, fitness, Cultural and educational programs in superior facilities to serve the citizens of Orlando.

Major Accomplishments

- 17 Community Centers provide 147 recreational programs that have produced a total of 585,000 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 39,000 participants in this fiscal year-to-date. Also, opened new facility at Airport Lakes to provide additional programming and rededicated the West 50 Soccer Fields to the Emery Hamilton Sports Complex.
- Orlando's 10-week summer camp program serves approximately 2,000 youth per day for youth ages 5-14 at 14 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 28,156 participants with a total attendance of 70,254 in the FY 2004-05 (excluding September), providing swim lessons, public swim, adult fitness, club, recreation and high school swim teams, water aerobics and synchronized swimming.
- Dr. James Smith Pool was completed in the spring of 2005. The grand opening was held on Friday, May 6 from 5-7:00 p.m. The facility has a 6-lane lap pool, zero depth entry, water feature and water slide.
- 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 124,000, which equates to 1.9 million dollars or 57 additional staff. Volunteers assist staff in accomplishing a variety of tasks, from answering phones, coaching youth sports, chaperoning field trips, and tutoring.
- Rock Lake Community Center opened to the public May 2005, 4500 square feet facility with basketball courts, tennis, courts, playground, multi purpose field, and walking area.
- The meeting room at Langford Park Neighborhood Center has been transformed into an urban environmental learning center. Custom cabinetry has been installed and 15 different nature stations have been created.
- Nature programs were successfully booked to capacity during the 2004-2005 school year. With the renovation and reallocation of resources attendance is expected to increase 20%.
- Creative Arts Series was provided to 2,500 elementary age students and 800 Headstart students.
- Filmed *Alice in Wonderland* and completed editing. It will air on Orange TV's new channel.
- Partnership with Orange TV continues with work in progress production of *Mangrove Tree Hotel*, a cable show for Headstart age children.

Families, Parks and Recreation Department

Recreation Division



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- Over 600 children performed in this summer's Grand Finale at Bob Carr Performing Arts Center. This tribute to Hip Hop aired four times on Orange TV.
- Conducted a special children's workshop in partnership with the Coalition of the Homeless. It was an 8-week program creating clay projects with middle and high school aged students. The students came to the studio from the Coalition one night a week. The event ended with an art exhibit in the City Hall Terrace Gallery.
- Over 300 students from Lake Eola and Nap Ford Charter Schools attended the pottery studio to make clay projects to receive art credit.

Future Outlook

- The following construction projects will be completed and available for community use in fiscal year 2005/2006: Ivey Lane, Dover Shores, Rosemont and College Park
- The Recreation Division Administration is scheduled to move to the Primrose building May 2006.
- The Rosemont pool will be completed in the Fall of 2005. The facility is the same design and layout of Dr. James Smith pool: 6-lane lap pool, zero depth entry, water feature and a water slide.
- The Recreation Division will continue to pursue alternative funding to offset programs and project expenses through corporate support and grants.
- The CLASS Sports Scheduling Module will be fully implemented and will allow teams to view game results and tournament standings online.

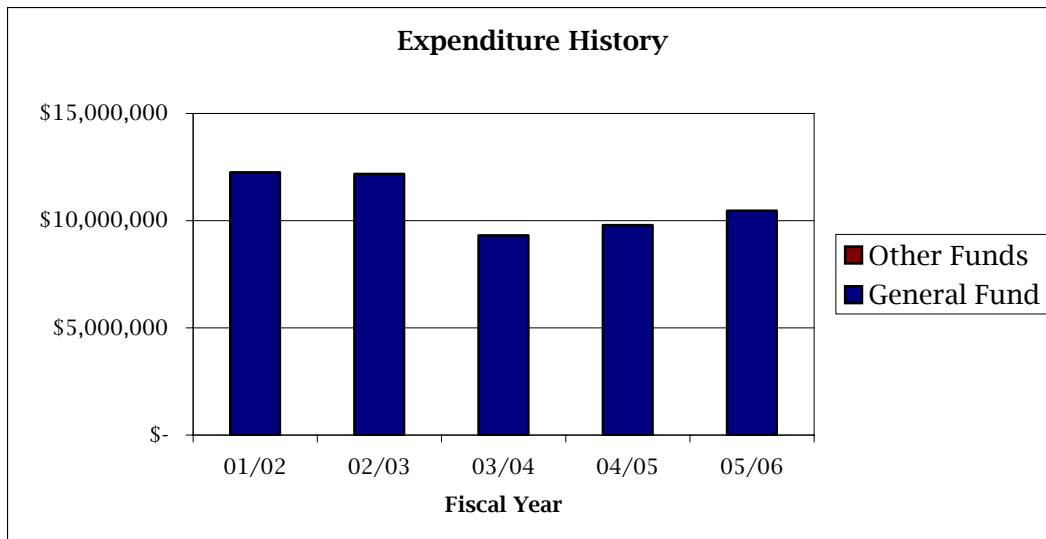
Performance Measures Effectiveness	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Percent increase of number of programs available.	N/A	10%	15%
Percent of operational budget supported by user fees.	19%	18%	20%
Percentage of citizens who rate their recreation experience as good to excellent.	N/A	75%	75%

Performance Measures Efficiency	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Overall program capacity.	75%	85%	85%
Percent increase in attendance at all facilities.	N/A	10%	35%
Annual expenditures per capita.	\$49.97	\$47.66	\$40.49

Families, Parks and Recreation Department

EXPENDITURE SUMMARY

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Recreation Division:					
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283 FPR Area 3	1,653,844	1,734,046	2,033,121	299,075	17.25%
284 Athletics and Aquatics	2,522,008	3,080,754	3,104,102	23,348	0.76%
285 Parks and Cultural Arts	1,545,168	979,362	972,313	(7,049)	(0.72%)
TOTAL -- GENERAL FUND	<u>\$ 9,306,801</u>	<u>\$ 9,793,805</u>	<u>\$ 10,463,351</u>	<u>\$ 669,546</u>	<u>6.84%</u>
TOTAL -- RECREATION	<u>\$ 9,306,801</u>	<u>\$ 9,793,805</u>	<u>\$ 10,463,351</u>	<u>\$ 669,546</u>	<u>6.84%</u>



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Recreation Division:			
242 Recreation Administration	5	5	5
281 FPR Area 1	21	22	22
282 FPR Area 2	17	21	21
283 FPR Area 3	17	21	21
284 Athletics and Aquatics	23	24	25
285 Parks and Cultural Arts	11	11	11
TOTAL -- GENERAL FUND	<u>94</u>	<u>104</u>	<u>105</u>
TOTAL -- RECREATION	<u>94</u>	<u>104</u>	<u>105</u>

Families, Parks and Recreation Department

Parks Division



Mission Statement:

To provide the highest quality parks, street tree canopy and open spaces to the citizens and visitors of Orlando at a competitive rate through excellence in design, construction and maintenance.



Program Identifier:

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

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. Maintains restrooms and equipment, sports athletic fields, and provides mowing, edging, trimming, trash removal, mulching, sod/seeding, weeding, parking lot cleaning, pesticide application, and fertilization. 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. Renovates existing parks and playgrounds in-house. Designs and oversees construction of park improvements and beautification projects. Administers the Green Up Orlando program in an effort to improve and beautify neighborhoods through citizens’ volunteer efforts.

Major Accomplishments

- The Parks Division and contractors trimmed approximately 70-80% of the City trees (approximately 75,000 trees) in this fiscal year to date. Tree work requests were completed within 4 months. Ongoing work to remove hurricane damaged trees and broken limbs continued for months and was essentially complete by August 1, 2005.
- The Division planted 28,020 square feet of annuals 3 times during the year. 368 Street Trees were planted (30+ gallon), 92 Street Tree Trust trees were planted (65 gallon), and 140 Street Tree Maintenance tickets were completed.
- Landscape projects completed in-house include City Hall, Delaney Park, Edgewater Drive, Edgewater Court, Loch Haven Park, Trotters Park, Callahan Neighborhood Center, Smith Center, and medians throughout the City (Barcelona, Gaston Foster, Summerlin, Delaney, to name a few).
- Projects in progress included FEMA work throughout the City, Conway Road, Guernsey, Lake Eola, Barker, Langford Playground, Wadeview, Lake Breeze Roundabout, Airport Lakes, Hoequist, Ivey Lane Recreation, Dinky Bike Trail, Rosemont Community Center, Dover Shores, Eagle Nest Ballfield, College Park Recreation, Matthews, and Parramore Heritage Pond.
- Green-Up Orlando completed 52 projects utilizing citizen, students, corporate and other 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. Green-Up teamed with Keep Orlando Beautiful to launch the 10,000 Trees Initiative as a way to create a funding and volunteer base to replace the 10,000 trees lost during last year’s hurricanes.
- The Division has received 2 hurricane grants through the Florida Division of Forestry, as well as assisting Keep Orlando Beautiful in planting \$10,000 worth of trees via a Florida Department of Transportation Grant.

Future Outlook

- The Parks Division will continue obtaining citizen feedback on the services provided through the use of surveys.
- 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 Parks Division in conjunction with Keep Orlando Beautiful will plant 10,000 trees in five years through the 10,000 Trees Initiative.

Families, Parks and Recreation Department

Parks Division



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- ⇒ Horticulture and Landscaping #736
- ⇒ Green Up #737

Performance Measures Effectiveness

	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Average number of days to complete tree work requested.	54.5 days	90 days	90 days
Percentage of scheduled maintenance completed.	92%	80%	85%
Total Park acres per 1,000 citizens as reported by the Economic Development Dept.	5.0	5.0	5.4
Percent of citizens rating overall satisfaction at or above target	N/A	96%	95%
Receive annual "Tree City USA" award	Yes	Yes	Yes

Performance Measures Efficiency

	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Total Park acres Maintained per FTE	9.04.	6.8	7.6
Total annual expenditures per Park acre. <i>(Parks Budget minus Forestry Budget divided by Park acres maintained).</i>	7,778.	9,476	9,161

Performance Measures Service Indicator

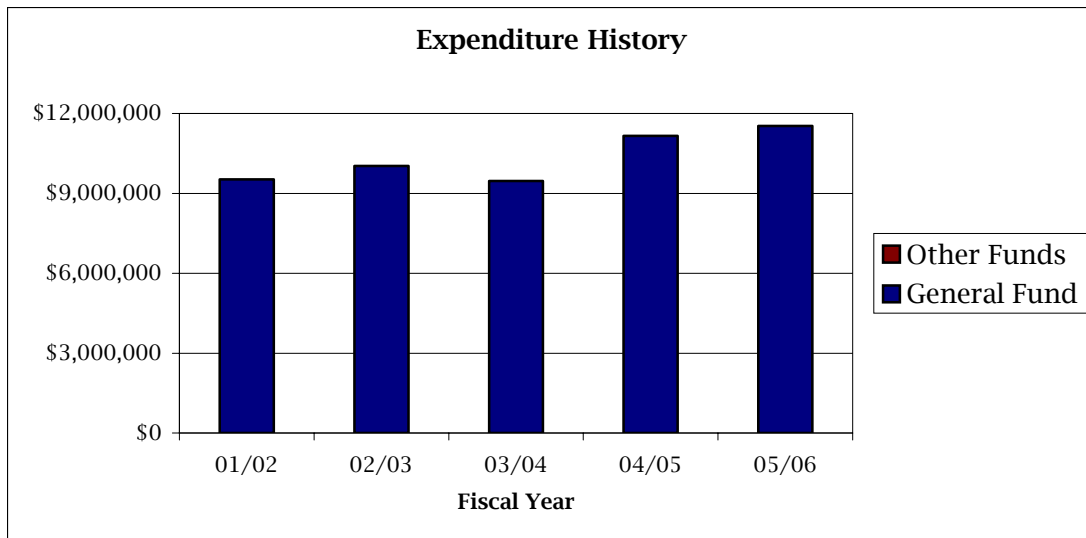
	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Total square feet of annual beds	30,970	30,970	24,000
Number of trees planted.	N/A	2,000	2,000

Families, Parks and Recreation Department

EXPENDITURE SUMMARY

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735 Parks Irrigation	1,031,766	1,040,286	1,089,087	48,801	4.69%
736 Horticulture and Landscaping	1,598,535	1,647,240	1,707,552	60,312	3.66%
737 Green Up Orlando	-	275,150	259,526	(15,624)	(5.68%)
TOTAL - GENERAL FUND	\$ 9,462,443	\$ 11,158,244	\$ 11,527,081	\$ 368,837	3.31%
TOTAL - PARKS	\$ 9,462,443	\$ 11,158,244	\$ 11,527,081	\$ 368,837	3.31%

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

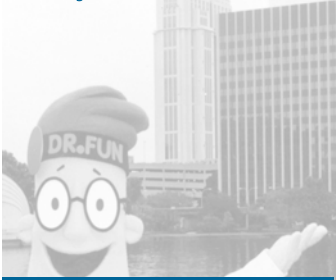


STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Parks Division:			
731 Parks Administration	6	6	6
243 Bill Frederick Park	11	11	11
732 Forestry	17	17	17
733 Production & Grounds Maintenance	73	73	73
735 Parks Irrigation	16	16	16
736 Horticulture and Landscaping	25	25	25
737 Green-Up	3	3	3
TOTAL - GENERAL FUND	151	151	151
TOTAL - PARKS	151	151	151

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 reached 4,200 members thru August 2005. Membership income reached \$121,193 thru July 2005.
- Volunteer hours totaled 8,236 thru June 2005 providing service in all divisions.
- Total attendance reached 121,432 thru August 2005. More than 7,400 guests enjoyed "free Monday mornings."
- Special and Marketing events income reached \$122,918 with nearly 18,000 guests attending thru August 2005. Over twenty concerts, including Central Florida Folk and the Orlando Philharmonic, were offered during the year. Four art exhibits were displayed in the gallery located with the Garden House. The new Storytime event free to the community began July 2005. This once-a-month event was attended by 246 guests thru August 2005.
- More than 15,000 guests thru August 2005 attended weddings at the Gardens and in turn produced \$119,218 in income thru July 2005.
- A total of 37,668 guests thru August 2005 attended meetings or receptions within Garden House and produced \$132,382 in income thru July 2005.
- More than 129 horticulture and fine art classes were held and 2,107 guests thru August 2005 attended. Education income reached \$34,042 thru July 2005.

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.

Performance Measures Service Indicator	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Number of visitors to Leu Gardens	124,005	135,000	142,000
Revenue from user fees	\$859,416	\$888,000	\$941,280
Number of Volunteer hours	10,122	12,000	12,240
Number of outreach visits by Leu staff	204,359	100,000	110,000

Families, Parks and Recreation Department

Mennello Museum



Mission Statement:

Endeavor to preserve, exhibit and interpret the Museum's outstanding permanent collection of paintings by Earl Cunningham. Seek to enrich the public through special exhibitions, publications, and programs that celebrate other outstanding traditional and contemporary American artists.



Program Identifier:

⇒ Mennello Museum #144



The **Mennello Museum** features 3,500 square feet of exhibition space and a permanent collection containing 337 objects valued at \$3.2 million.

Major Accomplishments

- Exhibitions of note: Navajo Saddle Blankets: Textile to Ride in the American West, A Stirring Story: Navajo Silver Trade Spoons, and I Am A Warrior: Ledger Art from the Collection ISK and Sara Reeves.
- Held the 4th Annual Orlando Folk Festival attended by over 3,200 visitors a 105% increase over last years attendance.
- Conducted 38 guided tours of the Museum for 1,313 visitors
- Received programming grants from United Arts, the State of Florida, Cultural Affairs, and Orange County in the amount of \$21,344 for the Native American Art Exhibitions and the Orlando Folk Festival.
- Developed Earl Cunningham School Trunk with funds received from TECO Energy Corporation. Trunk has been used by over 2,400 students in 5 schools in Orange County.
- Developed an American Folk Art Trunk which has been used by 6 schools, impacting over 425 students in 2004.
- An exhibition of the Museum's permanent collection traveled to Naples Florida where 9,600 guests viewed the exhibit.
- Host the exhibit of *Orlando Sentinel* Children's Holiday Art Contest winners.
- Gift shop sales year to date are \$35,855.37 a 71% increase over last year

Future Outlook

- Three exhibitions of outstanding quality are scheduled for the 05/06 fiscal year
 - John James Audubon: American Artist and Naturalist
 - The Hudson River School
 - A Deaf Artist in Early America: The Worlds of John Brewster
- Development of a folk art slide presentation for Orange County Public Schools will increase our impact on the local schools and increase interest in the Museum and the Permanent Collection of Contemporary American Folk Art.
- Three copies of the Earl Cunningham school trunk are ready to be utilized by Orange County Public Schools, and staff plans to expand our outreach programming to Seminole County Schools this year. This should double our outreach audience.
- Increased programming is planned including two sets of lecture series and extensive programming with VSA arts for the Brewster exhibition, offering guided tours in American Sign Language.
- With added support from the Friends of the Mennello Museum staff we expect to double our membership.
- The 5th Annual Orlando Folk Festival will be held the first weekend of March 2006. Projected attendance for this program is 5,000 visitors.
- We are expected to receive a donation of Highwaymen paintings valued at \$140,000, adding another dimension to our superior collection of American Self Taught Art.
- Until we expand our staff we cannot fully realize our potential as a rental facility.

Families, Parks and Recreation Department

Mennello Museum



Mission Statement:

Endeavor to preserve, exhibit and interpret the Museum's outstanding permanent collection of paintings by Earl Cunningham. Seek to enrich the public through special exhibitions, publications, and programs that celebrate other outstanding traditional and contemporary American artists.

Program Identifier:

⇒ Mennello Museum #144



Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Annual cost per capita	\$2.75	\$2.52	2.15
Performance Measures Service Indicator			
Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Total revenue	\$51,106	\$57,310	\$59,725
Annual change in total revenue.	43%	10%	4%
Annual Attendance	10,811	16029	19,235
Annual change in overall attendance.	-13%	48%	20%
Number of General memberships.	66	77	100
Annual change in number of general memberships.	-4%	16%	30%
Number of <i>Friends</i> memberships.	78	79	100
Annual change in number of <i>Friends</i> memberships.	-1%	1%	27%
Total funds raised by the Friends; includes endowments, fundraising events and Friends memberships.	\$236,402	\$261,616	\$287,778
Value of grants awarded.	\$26,950	\$51,500	\$65,000

Families, Parks and Recreation Department

Public Art



Mission Statement:

Enhance the quality of life in the community by enriching knowledge and promoting diverse aesthetic and cultural viewpoints. Maintain and exhibit the City's extensive art collection. Seek to increase awareness in the visual arts by staging exhibitions in the three public venues.



Program Identifier:

⇒ Public Art #806



Public Art features three gallery spaces totaling 5,000 square feet and an inventory of 698 fine art pieces worth \$5.7 million.

Major Accomplishments

- The Terrace gallery is visited by 250 people per day
- Exhibitions of note: Tupperware corporation Collection, ABC Art by Coalition Children, African Americans in the permanent collection, Journey through Obstacles, Stage One Student Exhibit, City ArtWorks art by City employees, Rigoberto Torres Sculpture.
- Installed Sam Stoltz frescos in College Park Community Center.
- Hosted lecture by Professor Kristen Congdon "The Folkloric Root of African American Art".
- Facilitated sculpture program for NorthLake Park Community.
- Supplied artwork for Senator Mel Martinez's Washington Office.
- Facilitated casting demonstration by Rigoberto Torres at Rock Lake Park Community Center.

Future Outlook

- Facilitate artwork for Rosemont Community Center.
- Facilitate artwork for Rock Lake Community Center.
- Develop a more effective website for easier public access.
- Increase public awareness of the Public Art Program by a more aggressive public relations campaign.
- Exhibitions planned: U.C.F. African Collection and Recent Acquisitions, Dynamic Relationships: Crealde Mentors and Students, Intimate Portraits: work by Don Sontag Jr., Symbiotic Relationships, City ArtWorks: art by city employees, Architectual Perspectives: the work of Sy Rosefelt and Luke Andrews, A Passion for Plants: Two Artistic Views.
- Develop a more active educational program by providing lectures and gallery tours.
- Facilitate artwork for the Orange County Administration Parking Garage.

Families, Parks and Recreation Department

Public Art



Mission Statement:

Enhance the quality of life in the community by enriching knowledge and promoting diverse aesthetic and cultural viewpoints. Maintain and exhibit the City's extensive art collection. Seek to increase awareness in the visual arts by staging exhibitions in the three public venues.

Program Identifier:

⇒ Public Art #806

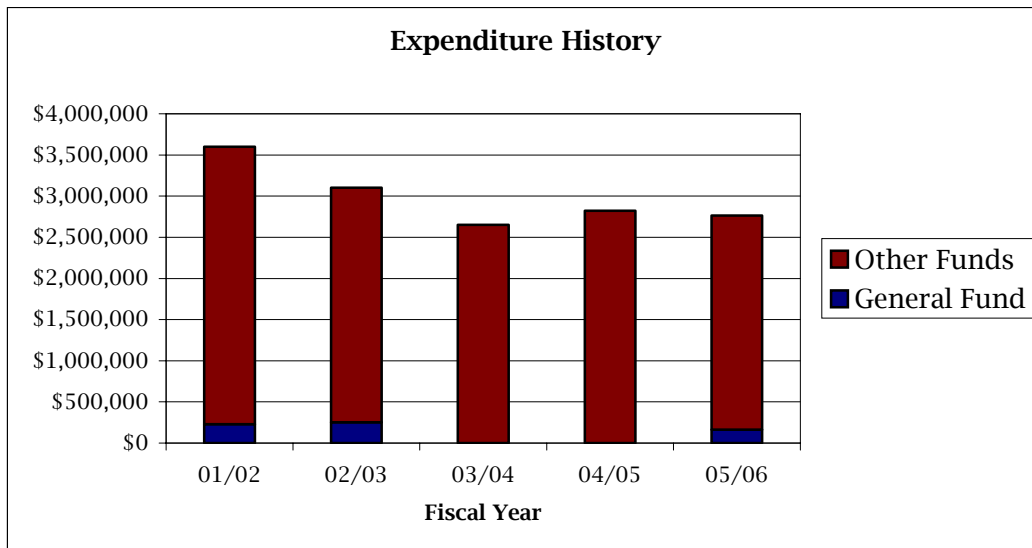


Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Number of entries in annual City Artworks program	80	139	139
Number of projects approved by board	5	3	2
C.I.P. (2yr. Bond)	\$250,000	\$220,925	\$134,415
Number of pieces in collection	970	980	985
Number of large outdoor pieces of art maintained or repaired.	1	2	4
Number of smaller pieces maintained or repaired	20	4	8
Percentage of collection " on view"	90%	95%	95%
Number of public Venues	3	3	3
Number of exhibitions at all venues	12	12	12
Attendance at art receptions	800	800	1000
Actual expenditure for Public Art Board purchases, commissions and restoration	\$29,575	\$86,510	134,415
Number of pieces approved by the board	2	3	2

Families, Parks and Recreation Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
806 Public Art	\$ 50	\$ 0	\$ 164,875	\$ 164,875	
TOTAL – GENERAL FUND	\$ 50	\$ 0	\$ 164,875	\$ 164,875	
H.P. LEU GARDENS TRUST FUND #633					
143 H.P. Leu Gardens	\$ 1,994,137	\$ 2,038,033	\$ 2,054,125	\$ 16,092	0.79%
9402 H.P. Leu Gardens Sales Shop	82,275	80,000	76,500	(3,500)	(4.38%)
Projects	32,637	159,354	-	(159,354)	(100.00%)
TOTAL – H.P. LEU GARDENS TRUST FUND	\$ 2,109,049	\$ 2,277,387	\$ 2,130,625	\$ (146,762)	(6.44%)
MENNELLO MUSEUM FUND #634					
Leu Gardens Division:					
144 Mennello Museum of American Folk Art	\$ 541,774	\$ 544,382	\$ 469,493	(\$74,889)	(13.76%)
TOTAL – MENNELLO MUSEUM FUND	\$ 541,774	\$ 544,382	\$ 469,493	(\$74,889)	(13.76%)
TOTAL – LEU GARDENS	\$ 2,650,873	\$ 2,821,769	\$ 2,764,993	(\$56,776)	(2.01%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
806 Public Art	0	0	2
TOTAL – GENERAL FUND	0	0	2
H.P. LEU GARDENS TRUST FUND #633			
143 H.P. Leu Gardens	24	24	24
TOTAL – H.P. LEU GARDENS TRUST FUND	24	24	24
MENNELLO MUSEUM FUND #634			
144 Mennello Museum of American Folk Art	2	2	2
TOTAL – MENNELLO MUSEUM FUND	2	2	2
TOTAL – LEU GARDENS	26	26	28

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

⇒ Non Departmental -

Dubsdread #987



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, practice facilities complete the ultimate golfing experience.

Major Accomplishments

- Held Dubsdread's 80th Anniversary Birthday Bash Golf Outing in celebration of Orlando's historic home course.
- Installed new carpeting throughout the Clubhouse.
- Redesigned Golf Pro Shop with new counter.
- Implemented the new point of sale computer system.
- Launched a new web site along with increased database to market promotional golfing specials.
- 127 juniors attended and completed our summer golf camp programs.

Future Outlook

- Renovations of golf course scheduled spring 2007.
- To expand the game of golf to more children, beginners, women, and adults in the Orlando area through affordable Player Development Programs, Group Lessons, Junior Camps, and Specialized Clinics.
- Growth of corporate and charity group outings through an aggressive cold calling campaign and on-sight marketing to our current customer base.

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:

- ⇒ Dubdread Golf Course #286
- ⇒ Non Departmental - Dubsdread #987



EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
987 Non Departmental Dubsdread	\$ 413,617	\$ 322,631	\$ 318,666	(\$3,965)	(1.23%)
TOTAL - GENERAL FUND	\$ 413,617	\$ 322,631	\$ 318,666	(\$3,965)	(1.23%)
DUBSDREAD GOLF COURSE FUND #421					
286 Dubsdread Golf Course	\$ 965,990	\$ 1,365,830	\$ 900,578	(\$465,252)	(34.06%)
TOTAL - DUBSDREAD GOLF COURSE FUND	\$ 965,990	\$ 1,365,830	\$ 900,578	(\$465,252)	(34.06%)
TOTAL - DUBSDREAD	\$ 1,379,607	\$ 1,688,461	\$ 1,219,244	\$ (469,217)	(27.79%)

Expenditure History

