

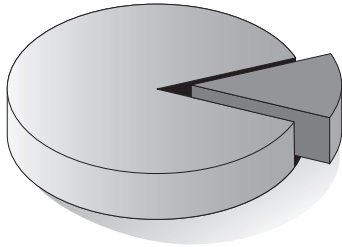


The Parks and Recreation Department's award-winning Aquatic Section operates 28 pools citywide. Pecos Pool is a state-of-the-art facility that features twin flume water slides, a zero-depth entry, separate dive well, water mushroom, tumble buckets, starburst water feature and a family changing room. The pool also features a chair lift and submersible wheelchair for people with disabilities.



Community Enrichment

The Community Enrichment Program Represents 12.3% of the Total Budget.



The Community Enrichment program budget includes Parks and Recreation; Library; Golf; Civic Plaza Convention and Theatrical Facilities; Human Services; Education and Youth Programs; International and Sister Cities Programs; Rio Salado; Historic Preservation Office; and the Office of Arts and Culture.

PARKS AND RECREATION

Program Goal

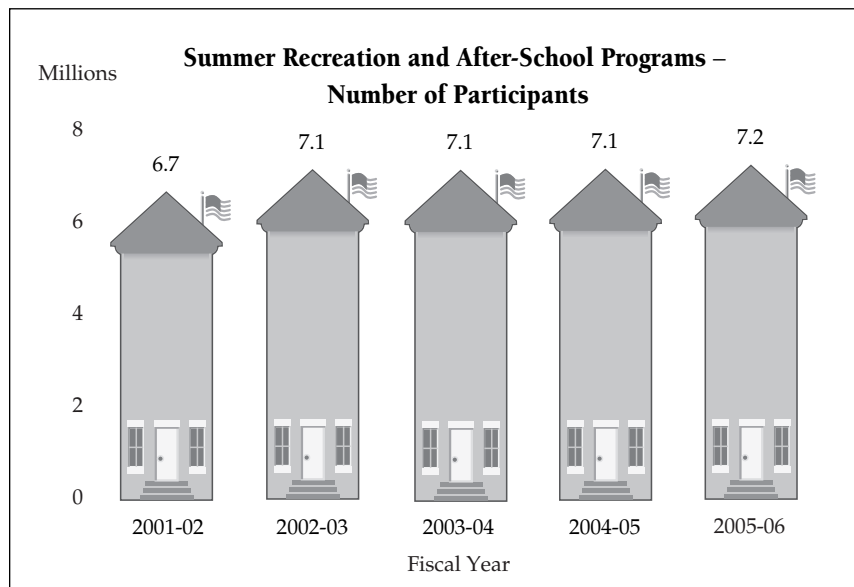
The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

Budget Allowance Explanation

The 2005-06 Parks and Recreation operating budget allowance of \$102,063,000 is \$6,503,000 or 6.8 percent more than 2004-05 estimated expenditures. This increase is due to inflationary adjustments, the full year's operating costs for facilities opened in 2004-05, and operating costs for new or expanded facilities opening in 2005-06. These

increases are partially offset by the effect of budget reductions effective the last month of fiscal year 2004-05. This increase also is due to the carry-forward of funds to complete remodeling projects started in 2004-05 and for continued implementation of the city's Dust Control Program.

These reductions include reduced funding for ground maintenance and recreation programming at parks citywide by eliminating seven regular maintenance positions and 30 part-time recreation positions. This will impact the department's ability to maintain parks and remove graffiti from park facilities in a timely fashion. Due to previous budget cuts in these areas, the overall appearance of park facilities will further deteriorate. Recreation programming will be provided based on demand and participation levels and focus primarily on the 11 regional parks and the larger of 48 community parks.





The budget also eliminates 10 positions associated with the reduction of community center hours by an average of 16 hours per week. Community centers would be opened for 49 to 68 hours compared to the current 65 to 82 hours. Small centers with already limited hours would not be affected.

Additionally, the budget eliminates 6.2 staff positions supporting the City Streets Program, reducing the program by 50 percent. Remaining funding will support active Teen Councils, the Teen Parks Board, the Annual Teen Conference, the Summer Volunteer Program and a small number of other high participation neighborhood events. The closure of city pools one week earlier from the current schedule is also included. The summer swimming season would be reduced from 10 to nine weeks, eliminating 5.7 part-time aquatics positions.

A reduced level of available federal grant funds is also included in the budget. Federal grant funds for the Young First Offender Program, AIM Program and Daring Adventures Program have expired.

The budget provides for additional staff and operating costs to open and maintain new or improved park facilities (\$953,000) constructed with Parks and Preserve Initiative funds, 2001 bond funds, and other funds. These facilities include the Phoenix Art Museum, Memorial Hall at Steele Indian School Park, Indian Bend

Wash Park, a community park at 17th Avenue and Peoria Avenue, the HOPE VI Coleman Recreation Center and park, Cesar Chavez Park, the Bethany Home Outfall Channel and Camp Colley.

The budget also provides staff and other operating costs for street landscaping maintenance of new streets citywide. Also included in the budget is additional staff to maintain new landscaping surrounding the new car rental facility at Sky Harbor Airport. Costs for these positions will be charged to the Aviation Department.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$86,398,000	\$95,560,000	\$102,063,000
Total Positions	1,502.7	1,513.2	1,528.4
Source of Funds:			
General	\$81,063,000	\$88,240,000	\$94,751,000
Other Restricted	2,393,000	3,495,000	3,515,000
City Improvement	1,252,000	1,393,000	1,493,000
Grant	1,094,000	1,857,000	1,711,000
Civic Plaza	324,000	305,000	312,000
Parks and Preserves	154,000	161,000	171,000
Golf	118,000	109,000	110,000

Parks and Recreation Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Acres maintained:**			
Developed parks	4,374	4,409	4,445
Undeveloped park land	3,871	3,836	3,802
Parkways and medians	872	916	940
Preserves/desert parks	29,894	29,353	29,353
Cost per acre for annual maintenance:			
Developed parks	\$6,149	\$6,676	\$7,110
Undeveloped park land	\$1,687	\$1,863	\$2,019
Preserves/desert parks	\$167	\$186	\$200
Acres of developed parks per 1,000 population	2.94	3.06	3.04
Number of volunteer hours	211,000	244,000	250,000
Youth Development participants***	134,000	195,000	195,000
Aquatic participants	812,000	800,000	800,000
All other recreation services participants****	27,345,000	29,100,000	30,900,000

*Based on 10 months actual experience.

**Park acreages for 2003-04 and 2004-05 have been adjusted. The new figures include newly acquired parcels, changes in undeveloped park sites to developed facilities and other adjustments necessary to accurately reflect the total acreage under the department's control.

***The decrease in 2003-04 is due to the transfer of two youth centers to the South and Northeast Districts.

****Excludes summer and after-school, youth development, aquatics and golf participants.

