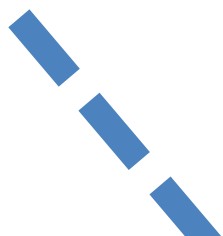


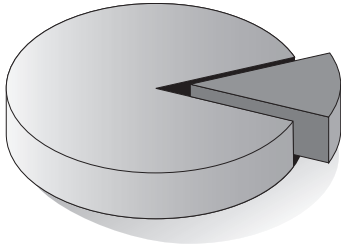


*The new 27,000-square-foot Maryvale Community Center boasts a gymnasium, weight room and an elevated indoor running track.*



# Community Enrichment

**The Community Enrichment Program Represents 11.6% of the Total Budget.**



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

## PARKS AND RECREATION

### Program Goal

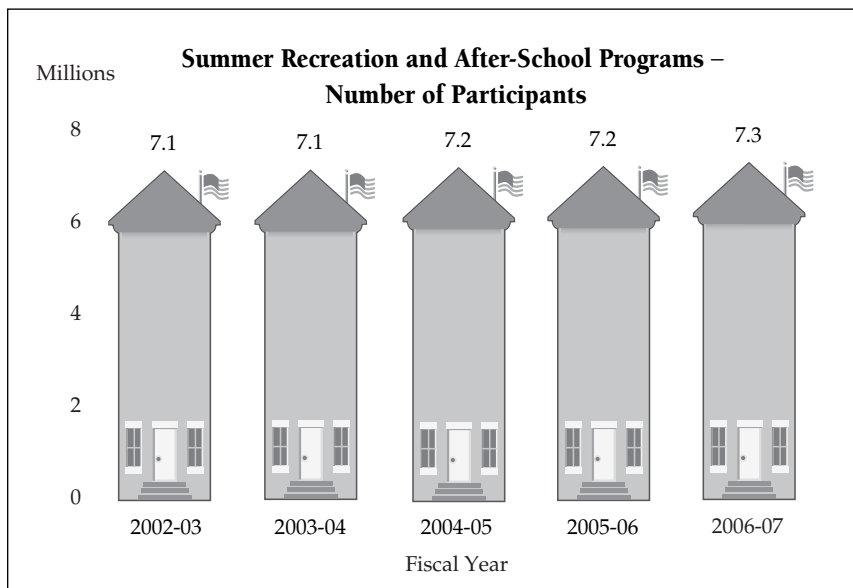
The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

### Budget Allowance Explanation

The 2006-07 Parks and Recreation operating budget allowance of \$115,887,000 is \$15,563,000 or 15.5 percent more than 2005-06 estimated expenditures. This increase is due the full year's operating costs for facilities opened in 2005-06, operating costs for new or expanded facilities opening in

2006-07 and normal inflationary adjustments. This increase also is due to the carry forward of funds for continued implementation of the city's Rio Salado Dust Control Program.

The budget provides for additional staff and operating costs to open and maintain new or improved park facilities (\$4,359,000) constructed with Parks and Preserve Initiative funds, 2001 bond funds and other funds. These facilities include Desert West Park, 35th Avenue Community Learning Center, Phoenix Center North Building, Winship House, Tovrea Castle and Carraro Cactus Garden, Reach 11 Recreation Area, Dove Valley Park, park at Cave Creek and Tatum Road, Tramonto Park, Deem Hills Park, Stetson Valley Neighborhood Park, Washington Adult Center, Pecos Park Community Center, park at 31st Avenue and Roeser Road, Laveen Basin, Laveen Farms Park,





and Rio Salado Habitat. The budget also provides staff and other operating costs for street landscaping maintenance of new streets citywide.

The budget also includes the addition of a management assistant position to perform department and citywide program and project planning for the Parks

and Open Space Impact Fee program. The costs of this position will be charged to the Impact Fee Program administrative fee revenue.

Also included in the budget is the conversion of two temporary account clerks to regular status.

### Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$92,207,000	\$100,324,000	\$115,887,000
Total Positions	1,513.2	1,530.4	1,611.9
Source of Funds:			
General	\$86,369,000	\$93,379,000	\$108,000,000
Other Restricted	2,233,000	3,362,000	3,573,000
City Improvement	1,398,000	1,494,000	1,959,000
Grant	1,621,000	1,501,000	1,746,000
Convention Center	317,000	311,000	319,000
Parks and Preserves	162,000	167,000	180,000
Golf	107,000	110,000	110,000

### Parks and Recreation Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Acres maintained:**			
Developed parks	4,374	4,478	4,634
Undeveloped park land	3,871	3,975	3,975
Parkways and medians	885	896	1,015
Preserves/desert parks	29,353	29,353	29,353
Cost per acre for annual maintenance:			
Developed parks	\$6,551	\$6,919	\$7,333
Undeveloped park land	\$1,798	\$1,893	\$2,189
Preserves/desert parks	\$181	\$196	\$227
Acres of developed parks per 1,000 population			
	2.88	3.01	3.03
Number of volunteer hours	195,000	250,000	250,000
At-Risk-Youth participants	225,000	225,000	225,000
Aquatic participants	878,000	800,000	800,000
All other recreation services participants***	29,202,000	31,177,000	33,031,000

\*Based on 10 months actual experience.

\*\*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.

\*\*\*Excludes summer and after-school, at-risk-youth, aquatics and golf participants.

