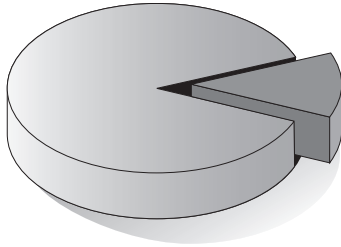




The Phoenix Parks and Recreation Department operates more than 200 parks throughout the city.

Community Enrichment

The Community Enrichment Program Represents 11.8% 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.

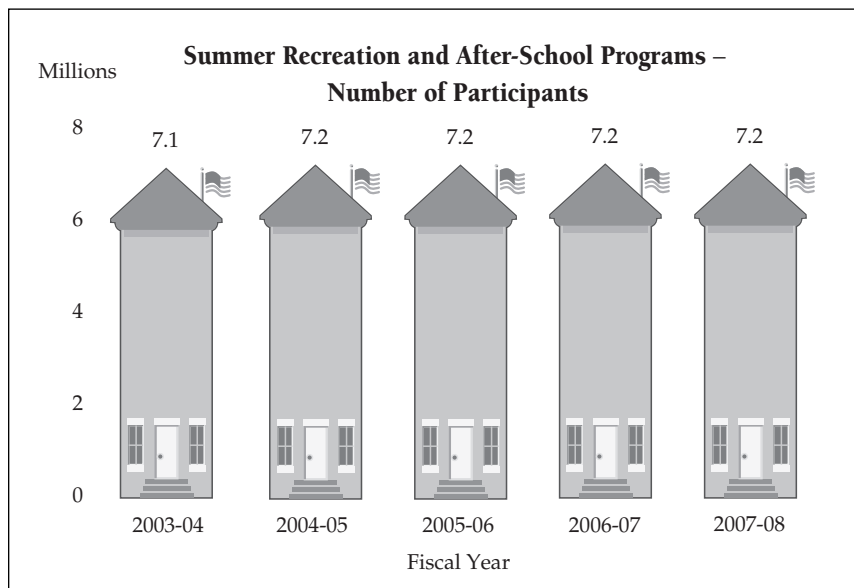
Budget Allowance Explanation

The 2007-08 Parks and Recreation budget allowance of \$124,479,000 is \$11,896,000 or 10.6 percent more than 2006-07 estimated expenditures. This increase is due to full-year's operating costs for facilities opened in 2006-07, operating costs for new or expanded facilities opening in 2007-08, some restorations of prior year budget

cuts, some service additions, and normal inflationary adjustments.

The budget provides for additional staff and operating costs to open and maintain new or improved park facilities (\$2,667,000) constructed with Parks and Preserve Initiative funds, impact fees and other funds. These facilities include the Enchanted Island at Encanto Park, a park at 71st Avenue and Elwood Street, the Reach 11 Field of Dreams baseball complex, and new amenities at the Rio Salado Habitat. The budget also provides staff and other operating costs for maintenance and security of newly acquired undeveloped mountain preserves and undeveloped flatland parks, maintenance of new trails in the Sonoran Preserves, and maintenance of street landscaping of new streets citywide.

The budget also restores some services that were cut in prior years and expands



other services. Park maintenance staff and supporting costs are partially restored. Also, funding for summer swimming pool hours will be partially restored by keeping all pools open on weekends beginning in August and continuing through Labor Day. In addition, the budget restores street landscape maintenance crews, adds a crew for west Phoenix and begins to restore community center hours. Finally, the budget provides funds to enhance the city's after-school program and to begin capital improvements at Cementerio Lindo located at 15th Avenue and Durango Street.

The budget also adds a position to coordinate and conduct the archeological reviews of city projects. Costs for this position will be charged to capital projects. Also included in the budget is the conversion of a part-time position to

full-time at the Pecos Community Center to improve customer service, and the conversion of two part-time positions to one regular position to provide year-round maintenance at the Municipal Stadium. Costs for these positions will be offset by various line item reductions.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$100,194,000	\$112,583,000	\$124,479,000
Total Positions	1,530.4	1,613.9	1,692.6
Source of Funds:			
General	\$94,111,000	\$104,172,000	\$116,033,000
Other Restricted	2,956,000	3,603,000	3,531,000
City Improvement	1,494,000	1,897,000	1,937,000
Federal and State Grants	1,012,000	2,209,000	2,192,000
Convention Center	378,000	420,000	490,000
Parks and Preserves	161,000	172,000	186,000
Golf	82,000	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 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Acres maintained:**			
Developed parks	4,395	4,506	4,634
Undeveloped park land	3,946	4,036	4,036
Parkways and medians	885	896	1,015
Preserves/desert parks	29,376	32,625	33,522
Cost per acre for annual maintenance:			
Developed parks	\$7,436	\$6,919	\$7,733
Undeveloped park land	\$2,016	\$1,893	\$2,189
Preserves/desert parks	\$206	\$196	\$227
Acres of developed parks per 1,000 population			
	2.83	3.01	3.00
Number of volunteer hours			
	148,000	150,000	150,000
At-Risk-Youth participants			
	214,000	210,000	210,000
Aquatic participants			
	894,000	800,000	860,000
All other recreation services participants***			
	30,758,000	30,000,000	31,000,000

*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.