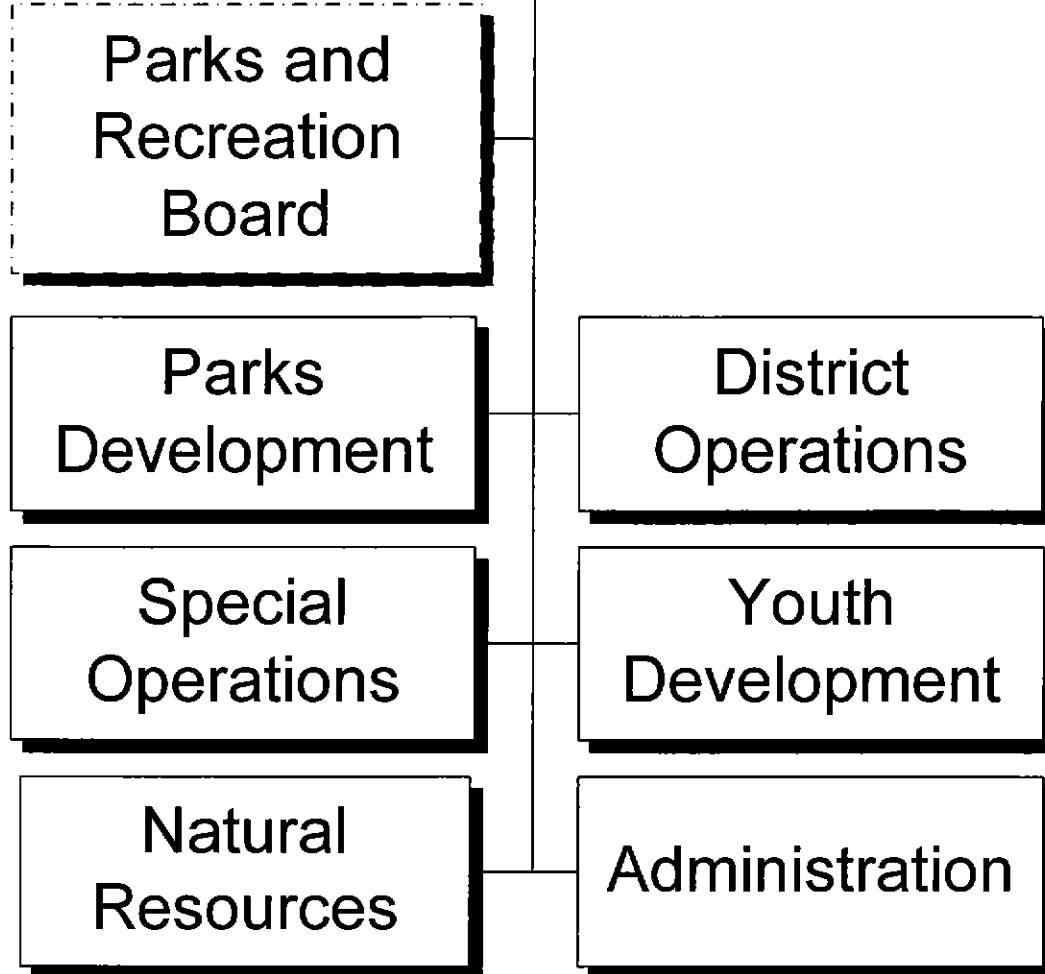


# Parks and Recreation



## DEPARTMENT SUMMARY

<b>PROGRAM</b> Community Enrichment	<b>DEPARTMENT</b> Parks and Recreation	<b>DEPARTMENT NO.</b> 74
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**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.

**EXPENDITURES BY CHARACTER**

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$62,545,286	\$67,033,998	\$72,097,406	7.6%
CONTRACTUAL SERVICES	13,105,286	14,675,376	15,848,609	8.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,502,211	3,852,341	3,937,303	2.2%
SUPPLIES	5,668,445	7,439,650	7,329,917	-1.5%
EQUIPMENT AND MINOR IMPROVEMENTS	325,341	1,164,982	1,358,396	16.6%
LEASE/PURCHASE PAYMENTS	1,252,492	1,393,599	1,493,465	7.2%
MISCELLANEOUS TRANSFERS	(157)	-	-	-
<b>TOTAL</b>	<b>\$86,398,904</b>	<b>\$95,559,946</b>	<b>\$102,065,096</b>	<b>6.8%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	972.0	1,019.0	1,035.0	1.6%
PART-TIME POSITIONS (FTE)	530.7	494.2	493.4	-0.2%
<b>TOTAL</b>	<b>1,502.7</b>	<b>1,513.2</b>	<b>1,528.4</b>	<b>1.0%</b>

**SOURCE OF FUNDS**

General Funds	\$81,063,141	\$88,240,038	\$94,750,925	7.4%
Other Restricted Funds	2,393,170	3,494,963	3,517,463	0.6%
Grant Funds	1,093,709	1,857,007	1,711,387	-7.8%
City Improvement Funds	1,252,492	1,393,599	1,493,465	7.2%
Civic Plaza Funds	323,768	304,172	311,229	2.3%
Golf Funds	118,346	109,183	110,000	0.7%
Parks and Preserves Funds	154,278	160,984	170,627	6.0%
<b>TOTAL</b>	<b>\$86,398,904</b>	<b>\$95,559,946</b>	<b>\$102,065,096</b>	<b>6.8%</b>

**2005-2006 OPERATING BUDGET**

**DEPARTMENT DETAIL**

<b>PROGRAM</b>	<b>DEPARTMENT</b>		<b>DEPARTMENT NO.</b>
Community Enrichment	Parks and Recreation		74
<b>ORGANIZATION DETAIL</b>	<b>2003-2004 ACTUAL EXPENDITURES</b>	<b>2004-2005 ESTIMATED EXPENDITURES</b>	<b>2005-2006 COUNCIL ALLOWANCE</b>
Director's Office			
Director's Office	\$463,989	\$491,827	\$514,796
Payroll / Personnel	759,577	824,752	877,919
<b>Subtotal</b>	<b>1,223,566</b>	<b>1,316,579</b>	<b>1,392,715</b>
Parks Development			
Parks Development Administration	700,755	734,608	880,016
Parks Initiative Program	154,278	160,984	170,627
<b>Subtotal</b>	<b>855,033</b>	<b>895,592</b>	<b>1,050,643</b>
Management Services			
Administration	4,483,506	5,037,575	5,135,561
Pueblo Grande	967,124	1,239,528	1,457,953
<b>Subtotal</b>	<b>5,450,630</b>	<b>6,277,103</b>	<b>6,593,514</b>
Operations - Central			
Administration	184,156	220,380	218,609
Youth Development	1,457,272	1,668,999	1,747,427
Central District	16,355,400	17,007,048	18,485,696
West District	3,178,363	4,365,780	4,468,808
Northwest District	9,347,166	10,132,190	10,818,118
<b>Subtotal</b>	<b>30,522,357</b>	<b>33,394,397</b>	<b>35,738,658</b>
Operations - East			
Administration	5,354	482,373	747,188
Special Operations	13,894,101	14,340,636	15,002,532
Northeast District	9,710,854	10,584,602	11,060,587
South District	11,386,017	12,282,663	13,155,278
Maryvale Baseball	1,363,066	1,441,826	1,482,360
Papago Baseball	1,717,038	1,346,175	1,347,729
<b>Subtotal</b>	<b>38,076,430</b>	<b>40,478,275</b>	<b>42,795,674</b>
Natural Resources			
Camp Colley	7,772	23,918	305,593
Natural Resources	5,249,799	5,963,363	6,834,178
Rio Salado	307,743	775,113	964,269
<b>Subtotal</b>	<b>5,565,314</b>	<b>6,762,394</b>	<b>8,104,040</b>

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation (Continued)		DEPARTMENT NO. 74
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Federal and State Grants			
Az Nutrition Network	178,722	372,579	419,981
Clear Path	319,891	268,309	284,440
Daring Adventures	70,342	54,156	(504)
LLEBG - Young First Offender	65,658	68,532	66,279
LLEBG - Brave	73,364	156,478	179,796
LLEBG - Operation AIM	94,910	143,663	36,482
Partners Program	162,296	238,448	243,668
Tribal Outreach	128,526	554,842	481,245
Subtotal	1,093,709	1,857,007	1,711,387
Parks Gifts, Donations, and Recreation Fees	2,359,373	3,185,000	3,185,000
Lease Purchase	1,252,492	1,393,599	1,493,465
Total	\$86,398,904	\$95,559,946	\$102,065,096

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**PROGRAM CHANGES**

<b>PROGRAM</b>	<b>DEPARTMENT</b>				<b>DEPARTMENT NO.</b>
Community Enrichment	Parks and Recreation				74
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce grounds maintenance at parks citywide.	(7.0)	(\$23,000)	-	(\$271,000)	-
Reduce part-time staffing for general recreational programming at parks citywide.	(30.0)	(\$61,000)	-	(\$730,000)	-
Reduce community center hours by an average of 16 hours per week. Centers will be opened for 49 to 68 hours.	(10.0)	(\$41,000)	-	(\$498,000)	-
Close City pools August 8th or one week earlier than the current schedule.			(5.7)	(\$159,000)	-
Reduce the City Streets Program by 50 percent.	(6.2)	(\$26,000)	-	(\$317,000)	-
Eliminate following programs due to reductions in federal and state grants:					
Young First Offender Program			(1.0)	(\$84,000)	-
AIM Program			(3.0)	(\$189,000)	-
Daring Adventures Program			(2.0)	(\$103,000)	-
Add staff to maintain landscape, entryways, and other exterior building features for the Phoenix Art Museum expansion. (\$48,000 cost reflected in Public Works Department budget).			2.0	-	-
Add staff and supplies to maintain Memorial Hall at Steele Indian School Park.			2.5	\$92,000	\$91,000
Add staff and operating costs to open Indian Bend Wash Park and a community park at 17th Ave and Peoria.			1.5	\$92,000	\$35,000

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**PROGRAM CHANGES**

<b>PROGRAM</b>	<b>DEPARTMENT</b>				<b>DEPARTMENT NO.</b>
Community Enrichment	Parks and Recreation - continued				74
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and operating costs to maintain improvements at Cesar Chavez Park.			3.0	\$98,000	\$98,000
Add staff and operating costs to provide recreational programming and maintenance of the new HOPE VI Coleman Recreation Center and park.			4.4	133,000	79,000
Add staff and supplies to provide landscape maintenance of the newly constructed Sky Harbor Consolidated Car Rental Facility. (\$282,000 cost included in the Aviation Department budget)			4.0	-	-
Add staff and supplies to provide maintenance of the newly constructed Bethany Home Outfall Channel.			2.0	116,000	6,000
Add staff and supplies to support the full-time operations of the Camp Colley outdoor adventure camp.			5.5	279,000	3,000
Add staff and supplies to maintain new street landscaping.			2.0	143,000	-
<b>Total</b>	<b>(53.2)</b>	<b>(\$151,000)</b>	<b>15.2</b>	<b>(\$1,496,000)</b>	<b>\$214,000</b>

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation	DEPARTMENT NO. 74
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

**SUMMARY BY DIVISION**

Director's Office		17.0	-	17.0	-	17.0
Parks Development		12.0	-	12.0	-	12.0
Management Services		45.7	-	45.7	-	45.7
Operations - Central		616.1	(31.2)	584.9	9.0	593.9
Operations - East		737.7	(22.0)	715.7	6.7	722.4
Natural Resources		107.9	-	107.9	5.5	113.4
Federal and State Grants		30.0	-	30.0	(6.0)	24.0
<b>Total Parks and Recreation</b>		<b>1,566.4</b>	<b>(53.2)</b>	<b>1,513.2</b>	<b>15.2</b>	<b>1,528.4</b>

**DETAIL BY DIVISION**

**Director's Office**

Directors Office Adm

Full Time

Parks & Recreation Dir	909	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Directors Office Adm		4.0	-	4.0	-	4.0

Payroll / Personnel

Full Time

Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Account Clerk II*U8	721	2.0	-	2.0	-	2.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Account Clerk I*U8	719	2.0	-	2.0	-	2.0
Personnel Officer II	036	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	2.0	-	2.0	-	2.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
Total Payroll / Personnel		13.0	-	13.0	-	13.0
<b>Total Director's Office</b>		<b>17.0</b>	<b>-</b>	<b>17.0</b>	<b>-</b>	<b>17.0</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Parks Development</b>						
Parks Develop Admin						
<u>Full Time</u>						
Deputy Parks & Rec Director	841	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Secretary II*Office Automation	323	1.0	-	1.0	-	1.0
Landscape Architect II	036	4.0	-	4.0	-	4.0
Landscape Architect I	033	3.0	-	3.0	-	3.0
Total Full Time		11.0	-	11.0	-	11.0
Total Parks Develop Admin		11.0	-	11.0	-	11.0
Parks Initiative Prg						
<u>Full Time</u>						
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Parks Initiative Prg		1.0	-	1.0	-	1.0
<b>Total Parks Development</b>		12.0	-	12.0	-	12.0
<b>Management Services</b>						
Administration						
<u>Full Time</u>						
Management Services Adm	841	1.0	-	1.0	-	1.0
Secretary II*Office Auto U8	723	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Account Clerk III	325	5.0	-	5.0	-	5.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Accountant II	032	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Management Asst I	031	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		27.0	-	27.0	-	27.0

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Community Enrichment		DEPARTMENT Parks and Recreation			DEPARTMENT NO. 74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Account Clerk II*U8	721	0.5	-	0.5	-	0.5
Information Clerk	319	0.5	-	0.5	-	0.5
Parks and Recreation Aide - Assigned	313	0.5	-	0.5	-	0.5
<b>Total Part Time</b>		<b>1.5</b>	<b>-</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>
<b>Total Administration</b>		<b>28.5</b>	<b>-</b>	<b>28.5</b>	<b>-</b>	<b>28.5</b>
<u>Pueblo Grande</u>						
<u>Full Time</u>						
Museum Aide	325	3.0	-	3.0	-	3.0
Secretary II	321	1.0	-	1.0	-	1.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Pueblo Grande Administrator	037	1.0	-	1.0	-	1.0
City Archaeologist	036	1.0	-	1.0	-	1.0
Museum Curator	034	2.0	-	2.0	-	2.0
Museum Assistant	029	3.0	-	3.0	-	3.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>14.0</b>	<b>-</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<u>Part Time</u>						
Museum Aide	325	2.3	-	2.3	-	2.3
Recreation Leader	321	0.5	-	0.5	-	0.5
Parks and Recreation Aide	311	0.4	-	0.4	-	0.4
<b>Total Part Time</b>		<b>3.2</b>	<b>-</b>	<b>3.2</b>	<b>-</b>	<b>3.2</b>
<b>Total Pueblo Grande</b>		<b>17.2</b>	<b>-</b>	<b>17.2</b>	<b>-</b>	<b>17.2</b>
<b>Total Management Services</b>		<b>45.7</b>	<b>-</b>	<b>45.7</b>	<b>-</b>	<b>45.7</b>
<b>Operations - Central</b>						
Administration						
<u>Full Time</u>						
Asst Parks & Rec Director	904	1.0	-	1.0	-	1.0
Recreation Programmer	326	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	2.0	-	2.0	-	2.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>8.0</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<u>Part Time</u>						
Recreation Leader	321	0.6	-	0.6	-	0.6
Recreation Instructor	318	0.3	-	0.3	-	0.3
Parks and Recreation Aide	311	0.6	-	0.6	-	0.6
Recreation Intern	300	7.2	-	7.2	-	7.2
<b>Total Part Time</b>		<b>8.7</b>	<b>-</b>	<b>8.7</b>	<b>-</b>	<b>8.7</b>
<b>Total Administration</b>		<b>16.7</b>	<b>-</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Youth Development</b>						
<u>Full Time</u>						
Recreation Programmer	326	3.0	-	3.0	-	3.0
Secretary II	321	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	2.0	-	2.0	-	2.0
Recreation Coordinator II	030	4.0	-	4.0	-	4.0
Caseworker II	028	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>12.0</b>	<b>-</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<u>Part Time</u>						
Recreation Leader	321	6.0	-	6.0	-	6.0
Recreation Instructor	318	4.8	-	4.8	-	4.8
Parks and Recreation Aide	311	3.5	-	3.5	-	3.5
<b>Total Part Time</b>		<b>14.3</b>	<b>-</b>	<b>14.3</b>	<b>-</b>	<b>14.3</b>
<b>Total Youth Development</b>		<b>26.3</b>	<b>-</b>	<b>26.3</b>	<b>-</b>	<b>26.3</b>
<b>Central District</b>						
<u>Full Time</u>						
Parks & Recreation Adm	841	1.0	-	1.0	-	1.0
Recreation Programmer	326	5.0	-	5.0	1.0	6.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Information Clerk	319	1.0	-	1.0	-	1.0
Typist II	319	1.0	-	1.0	-	1.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Building Maint Worker	118	3.0	-	3.0	-	3.0
Parks Maint Mechanic	117	2.0	-	2.0	-	2.0
Supplies Clerk II	115	2.0	-	2.0	-	2.0
Equipment Op II*Gangmower Op	114	3.0	-	3.0	-	3.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	5.0	-	5.0	3.0	8.0
Gardener	111	26.0	-	26.0	-	26.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Groundskeeper	108	61.0	(2.0)	59.0	1.0	60.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	3.0	-	3.0	-	3.0
Park Manager	033	4.0	-	4.0	-	4.0
Recreation Coordinator III	033	11.0	-	11.0	-	11.0
Recreation Coordinator II	030	14.0	-	14.0	-	14.0
Parks Foreman II	029	3.0	-	3.0	-	3.0
Parks Foreman I	027	8.0	-	8.0	-	8.0
<b>Total Full Time</b>		<b>162.0</b>	<b>(2.0)</b>	<b>160.0</b>	<b>5.0</b>	<b>165.0</b>

## 2005-2006 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Programmer	326	1.1	-	1.1	-	1.1
Recreation Leader	321	37.9	(3.5)	34.4	0.5	34.9
Customer Service Clerk	320	0.8	-	0.8	-	0.8
Recreation Instructor	318	27.9	(2.0)	25.9	-	25.9
Typist I	317	0.4	-	0.4	-	0.4
Parks and Recreation Aide	311	29.6	(2.0)	27.6	-	27.6
Gardener	111	0.5	(0.1)	0.4	-	0.4
Groundskeeper	108	0.7	(0.7)	-	-	-
Civic Plaza Operations Supv	035	0.1	-	0.1	-	0.1
Total Part Time		99.0	(8.3)	90.7	0.5	91.2
Total Central District		261.0	(10.3)	250.7	5.5	256.2
<u>West District</u>						
<u>Full Time</u>						
Recreation Programmer	326	4.0	-	4.0	-	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Welder	122	1.0	-	1.0	-	1.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Building Maint Worker	118	2.0	-	2.0	-	2.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	1.0	-	1.0	1.0	2.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	3.0	-	3.0	2.0	5.0
Gardener	111	6.0	-	6.0	-	6.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Groundskeeper	108	30.0	-	30.0	-	30.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	5.0	-	5.0	-	5.0
Recreation Coordinator II	030	7.0	(1.0)	6.0	-	6.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Parks Foreman I	027	5.0	-	5.0	-	5.0
Total Full Time		77.0	(1.0)	76.0	3.0	79.0
<u>Part Time</u>						
Recreation Leader	321	18.6	(4.6)	14.0	-	14.0
Customer Service Clerk	320	0.4	-	0.4	-	0.4
Recreation Instructor	318	13.9	(2.0)	11.9	-	11.9
Typist I	317	0.2	-	0.2	-	0.2
Parks and Recreation Aide	311	12.7	(2.0)	10.7	-	10.7
Equipment Op I	111	0.7	(0.3)	0.4	-	0.4
Gardener	111	0.5	(0.5)	-	-	-
Total Part Time		47.0	(9.4)	37.6	-	37.6

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Total West District</b>		<b>124.0</b>	<b>(10.4)</b>	<b>113.6</b>	<b>3.0</b>	<b>116.6</b>
Northwest District						
<u>Full Time</u>						
Parks & Recreation Adm	841	1.0	-	1.0	-	1.0
Recreation Programmer	326	3.0	-	3.0	-	3.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	3.0	-	3.0	-	3.0
Parks Equipment Mechanic	119	2.0	-	2.0	-	2.0
Building Maint Worker	118	3.0	-	3.0	-	3.0
Parks Maint Mechanic	117	2.0	-	2.0	-	2.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	3.0	-	3.0	-	3.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	9.0	-	9.0	-	9.0
Gardener	111	15.0	-	15.0	-	15.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Groundskeeper	108	52.0	(2.0)	50.0	1.0	51.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	7.0	-	7.0	-	7.0
Recreation Coordinator II	030	8.0	(1.0)	7.0	-	7.0
Parks Foreman II	029	2.0	-	2.0	-	2.0
Parks Foreman I	027	7.0	-	7.0	-	7.0
<b>Total Full Time</b>		<b>125.0</b>	<b>(3.0)</b>	<b>122.0</b>	<b>1.0</b>	<b>123.0</b>
<u>Part Time</u>						
Recreation Leader	321	27.0	(2.7)	24.3	-	24.3
Customer Service Clerk	320	0.5	-	0.5	-	0.5
Recreation Instructor	318	16.1	(2.0)	14.1	-	14.1
Typist I	317	0.1	-	0.1	-	0.1
Parks and Recreation Aide	311	15.5	(2.0)	13.5	-	13.5
Groundskeeper	108	3.9	(0.8)	3.1	(0.5)	2.6
<b>Total Part Time</b>		<b>63.1</b>	<b>(7.5)</b>	<b>55.6</b>	<b>(0.5)</b>	<b>55.1</b>
<b>Total Northwest District</b>		<b>188.1</b>	<b>(10.5)</b>	<b>177.6</b>	<b>0.5</b>	<b>178.1</b>
<b>Total Operations - Central</b>		<b>616.1</b>	<b>(31.2)</b>	<b>584.9</b>	<b>9.0</b>	<b>593.9</b>

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation	DEPARTMENT NO. 74
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

**Operations - East**

Special Operations

Full Time

Parks & Recreation Adm	841	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Aquatics Maintenance Coord	123	1.0	-	1.0	-	1.0
Welder	122	3.0	-	3.0	-	3.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	6.0	-	6.0	-	6.0
Building Maint Worker	118	12.0	-	12.0	-	12.0
Backhoe/Loader Op*Med Loader	116	1.0	-	1.0	-	1.0
Backhoe/Loader Op	115	1.0	-	1.0	-	1.0
Equipment Op III	115	6.0	-	6.0	-	6.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Tree Trimmer II	115	1.0	-	1.0	-	1.0
Landscape Equipment Operator	114	2.0	-	2.0	-	2.0
Equipment Op II	113	8.0	-	8.0	-	8.0
Trades Helper	113	13.0	-	13.0	-	13.0
Tree Trimmer I	113	16.0	-	16.0	-	16.0
Supplies Clerk I	112	1.0	-	1.0	-	1.0
Gardener	111	13.0	-	13.0	-	13.0
Groundskeeper	108	5.0	-	5.0	-	5.0
Parks Special Operations Supv	037	1.0	-	1.0	-	1.0
Recreation Supv*Aquatics	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Forestry Supervisor	034	1.0	-	1.0	-	1.0
Horticulturist	034	1.0	-	1.0	-	1.0
Parks Special Maintenance Supv	034	1.0	-	1.0	-	1.0
Recreation Coord III*Aquatics	034	3.0	-	3.0	-	3.0
Recreation Coordinator III	033	2.0	-	2.0	-	2.0
Water Resource Specialist	033	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Parks Specialized Maint Frmn	031	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	2.0	-	2.0	-	2.0
Parks Foreman II	029	7.0	-	7.0	-	7.0
Parks Foreman I	027	9.0	-	9.0	-	9.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Offset Press Operator*Lead	025	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>131.0</b>	<b>-</b>	<b>131.0</b>	<b>-</b>	<b>131.0</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Account Clerk I*U8	719	0.3	-	0.3	-	0.3
Recreation Programmer	326	0.9	-	0.9	-	0.9
Offset Press Operator	324	0.8	-	0.8	-	0.8
Pool Manager	324	12.7	-	12.7	(0.5)	12.2
Assistant Pool Manager	321	7.8	-	7.8	-	7.8
Recreation Leader	321	0.5	-	0.5	-	0.5
Lifeguard	317	86.8	-	86.8	(4.3)	82.5
Parks and Recreation Aide - Assigned	313	8.4	-	8.4	(0.9)	7.5
Parks and Recreation Aide	311	16.1	-	16.1	-	16.1
Parks Maint Mechanic	117	0.3	-	0.3	-	0.3
Equipment Op II	113	0.6	-	0.6	-	0.6
Equipment Op I	111	1.0	-	1.0	-	1.0
Groundskeeper	108	2.0	-	2.0	-	2.0
<b>Total Part Time</b>		<b>138.2</b>	<b>-</b>	<b>138.2</b>	<b>(5.7)</b>	<b>132.5</b>
<b>Total Special Operations</b>		<b>269.2</b>	<b>-</b>	<b>269.2</b>	<b>(5.7)</b>	<b>263.5</b>
<u>Northeast District</u>						
<u>Full Time</u>						
Parks & Recreation Adm	841	1.0	-	1.0	-	1.0
Recreation Programmer	326	7.0	-	7.0	-	7.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Custodial Worker I*U2	208	1.0	-	1.0	-	1.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	2.0	-	2.0	-	2.0
Building Maint Worker	118	4.0	-	4.0	-	4.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	3.0	-	3.0	-	3.0
Landscape Equipment Operator	114	3.0	-	3.0	-	3.0
Gardener*Sprinkler System	112	14.0	-	14.0	-	14.0
Supplies Clerk I	112	1.0	-	1.0	-	1.0
Gardener	111	19.0	-	19.0	-	19.0
Semiskilled Worker	110	4.0	-	4.0	-	4.0
Groundskeeper	108	46.0	(2.0)	44.0	1.0	45.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Park Manager	033	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	4.0	-	4.0	-	4.0
Recreation Coordinator II	030	10.0	(1.0)	9.0	-	9.0
Parks Foreman II	029	2.0	-	2.0	-	2.0
Parks Foreman I	027	7.0	-	7.0	-	7.0
<b>Total Full Time</b>		<b>135.0</b>	<b>(3.0)</b>	<b>132.0</b>	<b>1.0</b>	<b>133.0</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Leader	321	20.4	(3.2)	17.2	-	17.2
Customer Service Clerk	320	1.1	-	1.1	-	1.1
Recreation Instructor	318	15.3	(2.0)	13.3	-	13.3
Parks and Recreation Aide	311	11.0	(2.0)	9.0	-	9.0
Gardener	111	0.3	-	0.3	-	0.3
Groundskeeper	108	2.3	(0.8)	1.5	-	1.5
<b>Total Part Time</b>		<b>50.4</b>	<b>(8.0)</b>	<b>42.4</b>	<b>-</b>	<b>42.4</b>
<b>Total Northeast District</b>		<b>185.4</b>	<b>(11.0)</b>	<b>174.4</b>	<b>1.0</b>	<b>175.4</b>
<u>South District</u>						
<u>Full Time</u>						
Parks & Recreation Adm	841	1.0	-	1.0	-	1.0
Recreation Programmer	326	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Information Clerk	319	1.0	-	1.0	-	1.0
Parks Equipment Mechanic	119	3.0	-	3.0	-	3.0
Parks Maint Mech*Plumb Install	119	1.0	-	1.0	-	1.0
Building Maint Worker	118	4.0	-	4.0	-	4.0
Parks Maint Mechanic	117	3.0	-	3.0	-	3.0
Supplies Clerk II	115	2.0	-	2.0	-	2.0
Equipment Op II*Gangmower Op	114	5.0	-	5.0	-	5.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Trades Helper	113	2.0	-	2.0	-	2.0
Gardener*Sprinkler System	112	11.0	-	11.0	2.0	13.0
Gardener	111	23.0	-	23.0	1.0	24.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Groundskeeper	108	63.0	(1.0)	62.0	4.0	66.0
Parks Supervisor	035	2.0	-	2.0	-	2.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Park Manager	033	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	5.0	-	5.0	-	5.0
Recreation Coordinator II	030	16.0	(2.0)	14.0	1.0	15.0
Parks Foreman II	029	4.0	-	4.0	-	4.0
Parks Foreman I	027	8.0	-	8.0	1.0	9.0
<b>Total Full Time</b>		<b>164.0</b>	<b>(3.0)</b>	<b>161.0</b>	<b>9.0</b>	<b>170.0</b>
<u>Part Time</u>						
Recreation Leader	321	38.2	(3.2)	35.0	0.8	35.8
Recreation Instructor	318	22.0	(2.0)	20.0	0.8	20.8
Parks and Recreation Aide	311	30.8	(2.0)	28.8	0.8	29.6
Groundskeeper	108	2.6	(0.8)	1.8	-	1.8
<b>Total Part Time</b>		<b>93.6</b>	<b>(8.0)</b>	<b>85.6</b>	<b>2.4</b>	<b>88.0</b>
<b>Total South District</b>		<b>257.6</b>	<b>(11.0)</b>	<b>246.6</b>	<b>11.4</b>	<b>258.0</b>

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Maryvale Baseball</b>						
<u>Full Time</u>						
Building Maint Worker	118	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	1.0	-	1.0	-	1.0
Groundskeeper	108	8.0	-	8.0	-	8.0
Park Manager	033	1.0	-	1.0	-	1.0
Parks Specialized Maint Frmn	031	1.0	-	1.0	-	1.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>13.0</b>	<b>-</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>
<u>Part Time</u>						
Gardener*Sprinkler System	112	0.8	-	0.8	-	0.8
Gardener	111	0.6	-	0.6	-	0.6
Groundskeeper	108	5.1	-	5.1	-	5.1
<b>Total Part Time</b>		<b>6.5</b>	<b>-</b>	<b>6.5</b>	<b>-</b>	<b>6.5</b>
<b>Total Maryvale Baseball</b>		<b>19.5</b>	<b>-</b>	<b>19.5</b>	<b>-</b>	<b>19.5</b>
<b>Papago Baseball Facility</b>						
<u>Full Time</u>						
Building Maint Worker	118	1.0	-	1.0	-	1.0
Gardener	111	1.0	-	1.0	-	1.0
Groundskeeper	108	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Park Manager	033	1.0	-	1.0	-	1.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
<b>Total Papago Baseball Facility</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
<b>Total Operations - East</b>		<b>737.7</b>	<b>(22.0)</b>	<b>715.7</b>	<b>6.7</b>	<b>722.4</b>
<b>Natural Resources</b>						
Camp Colley						
<u>Full Time</u>						
Park Manager	033	-	-	-	1.0	1.0
Recreation Coordinator II	030	-	-	-	1.0	1.0
<b>Total Full Time</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>2.0</b>
<u>Part Time</u>						
Cook	322	-	-	-	0.5	0.5
Recreation Leader	321	-	-	-	2.0	2.0
Semiskilled Worker	110	-	-	-	0.5	0.5
Food Service Worker	015	-	-	-	0.5	0.5
<b>Total Part Time</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3.5</b>	<b>3.5</b>
<b>Total Camp Colley</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>5.5</b>	<b>5.5</b>

## 2005-2006 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Natural Resources</b>						
<u>Full Time</u>						
Parks & Recreation Adm	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Building Maint Worker	118	1.0	-	1.0	-	1.0
Trades Helper	113	1.0	-	1.0	-	1.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Groundskeeper	108	14.0	-	14.0	-	14.0
Park Manager	033	3.0	-	3.0	-	3.0
Recreation Coordinator III	033	3.0	-	3.0	-	3.0
Park Ranger III	028	10.0	-	10.0	-	10.0
Parks Foreman I	027	2.0	-	2.0	-	2.0
Park Ranger II	026	52.0	-	52.0	-	52.0
<b>Total Full Time</b>		<b>90.0</b>	<b>-</b>	<b>90.0</b>	<b>-</b>	<b>90.0</b>
<u>Part Time</u>						
Recreation Leader	321	1.0	-	1.0	-	1.0
Recreation Instructor	318	2.9	-	2.9	-	2.9
<b>Total Part Time</b>		<b>3.9</b>	<b>-</b>	<b>3.9</b>	<b>-</b>	<b>3.9</b>
<b>Total Natural Resources</b>		<b>93.9</b>	<b>-</b>	<b>93.9</b>	<b>-</b>	<b>93.9</b>
<b>Rio Salado</b>						
<u>Full Time</u>						
Gardener*Sprinkler System	112	2.0	-	2.0	-	2.0
Gardener	111	2.0	-	2.0	-	2.0
Groundskeeper	108	3.0	-	3.0	-	3.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Park Manager	033	1.0	-	1.0	-	1.0
Park Ranger III	028	1.0	-	1.0	-	1.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
Park Ranger II	026	3.0	-	3.0	-	3.0
<b>Total Full Time</b>		<b>14.0</b>	<b>-</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Total Rio Salado</b>		<b>14.0</b>	<b>-</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Total Natural Resources</b>		<b>107.9</b>	<b>-</b>	<b>107.9</b>	<b>5.5</b>	<b>113.4</b>
<b>Federal and State Grants</b>						
Az Nutrition Network						
<u>Temporary</u>						
Recreation Programmer	326	3.0	-	3.0	-	3.0
Dietitian	033	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Accountant I	029	1.0	-	1.0	-	1.0
<b>Total Temporary</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
<b>Total Az Nutrition Network</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Community Enrichment		DEPARTMENT Parks and Recreation			DEPARTMENT NO. 74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Clear Path</b>						
<u>Full Time</u>						
Recreation Programmer	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	4.0	-	4.0	-	4.0
<b>Total Full Time</b>		<b>7.0</b>	<b>-</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Total Clear Path</b>		<b>7.0</b>	<b>-</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Daring Adventures</b>						
<u>Part Time</u>						
Recreation Leader	321	1.0	-	1.0	(1.0)	-
<b>Total Part Time</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>(1.0)</b>	<b>-</b>
<u>Temporary</u>						
Recreation Coordinator II	030	1.0	-	1.0	(1.0)	-
<b>Total Temporary</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>(1.0)</b>	<b>-</b>
<b>Total Daring Adventures</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>(2.0)</b>	<b>-</b>
<b>LLEBG BRAVE</b>						
<u>Full Time</u>						
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<u>Part Time</u>						
Youth Counselor	323	3.0	-	3.0	-	3.0
<b>Total Part Time</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Total LLEBG BRAVE</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>LLEBG Operation AIM</b>						
<u>Full Time</u>						
Recreation Programmer	326	2.0	-	2.0	(2.0)	-
Recreation Coordinator II	030	1.0	-	1.0	(1.0)	-
<b>Total Full Time</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>(3.0)</b>	<b>-</b>
<b>Total LLEBG Operation AIM</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>(3.0)</b>	<b>-</b>
<b>LLEBG Young 1st Offendr</b>						
<u>Full Time</u>						
Recreation Coordinator II	030	1.0	-	1.0	(1.0)	-
<b>Total Full Time</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>(1.0)</b>	<b>-</b>
<b>Total LLEBG Young 1st Offendr</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>(1.0)</b>	<b>-</b>
<b>Partners Program</b>						
<u>Full Time</u>						
Recreation Programmer	326	1.0	-	1.0	-	1.0
Youth Counselor	323	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Leader	321	1.8	-	1.8	-	1.8
Recreation Instructor	318	0.2	-	0.2	-	0.2
<b>Total Part Time</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Total Partners Program</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<u>Tribal Outreach</u>						
<u>Temporary</u>						
Recreation Coordinator II	030	3.0	-	3.0	-	3.0
<b>Total Temporary</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Total Tribal Outreach</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Total Federal and State Grants</b>		<b>30.0</b>	<b>-</b>	<b>30.0</b>	<b>(6.0)</b>	<b>24.0</b>
<b>Total Parks and Recreation</b>		<b>1,566.4</b>	<b>(53.2)</b>	<b>1,513.2</b>	<b>15.2</b>	<b>1,528.4</b>