

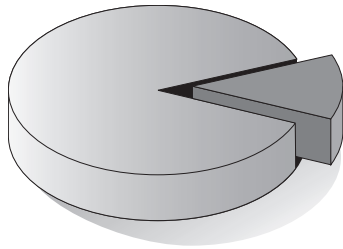


South Mountain Park is the world's largest desert municipal park featuring 58 miles of trails for hiking, climbing, horseback riding and mountain biking.



Community Enrichment

The Community Enrichment Program Represents 11.2% 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.

The budget provides for additional staff and operating costs to open and maintain new or improved park facilities constructed primarily with 2006 bonds. This includes maintenance and recreational activities for the Downtown Civic Space Park and Phase II of the Reach 11 Sports Complex. The budget also provides staff and other operating costs for landscape maintenance of new streets citywide.

The 2008-09 budget eliminates 220.2 positions throughout the Parks and Recreation Department. The budget eliminates administrative staffing in several divisions including a deputy parks and recreation director, and reduces funding in various commodity and contractual costs including private security services at various central city park facilities. Staff reductions also include park rangers responsible for patrolling and enforcement of preserves and undeveloped

park land, and staff responsible for general park maintenance, street landscape maintenance, palm tree pruning in residential neighborhoods, graffiti removal and specialized maintenance. Maintenance staff that coordinated various work alternative projects for community service opportunities also was reduced.

The budget reduces hours and recreation programming at various cultural facilities, all community centers and swimming pools; closes small, minimally used recreation centers and eliminates recreation programming at Cesar Chavez High School and Palomino Park; eliminates recreation support of Human Services Department's senior programs at South Mountain and Devonshire Community Senior centers; delays the opening of the 35th Avenue Learning Center and Phoenix Center North building; eliminates overtime in support of several promoter-backed

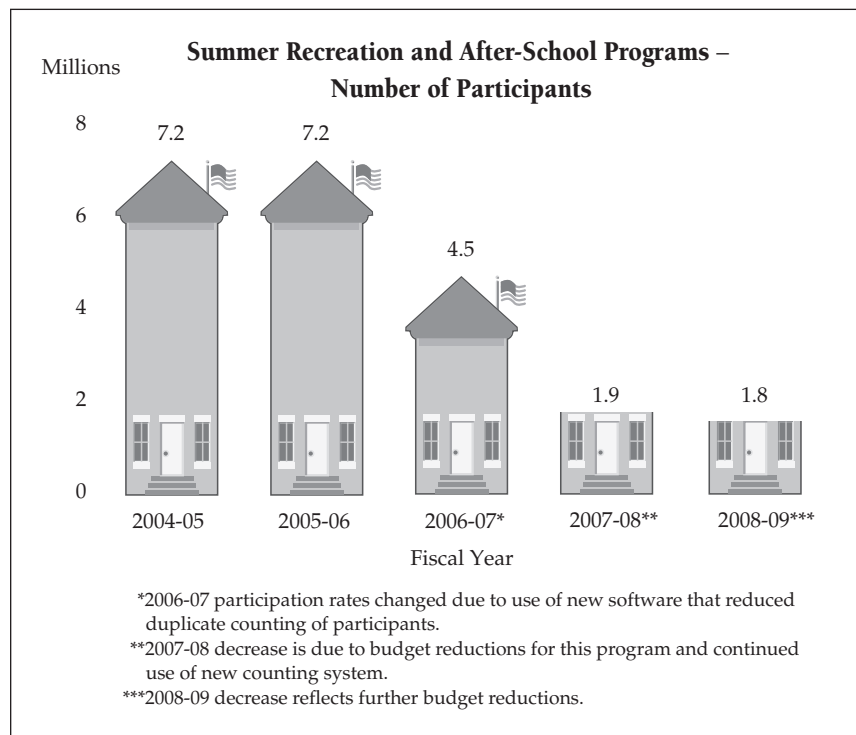
PARKS AND RECREATION

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 2008-09 Parks and Recreation budget allowance of \$112,626,000 is \$5,631,000 or 4.8 percent less than 2007-08 estimated expenditures. This decrease is the result of budget reductions, some of which became effective the last two and a half months of 2007-08. Reductions are slightly offset by a full-year's operating costs for facilities opened in 2007-08, operating costs for new or expanded facilities opening in 2008-09, and normal inflationary adjustments.





events including the People's Pop Concert series and other medium-sized events including setup for these events; eliminates staff and coordination of the X-Tattoo program and Plan-it League summer employment program; eliminates staff and support of the Latino Institute, recreation intern, and Summer Youth Work Experience programs; eliminates supervised youth sports programming, community use of the Maryvale Baseball Park, staff support of the Arizona Senior Olympics programs and reduces usage of Camp Colley; eliminates the General funds that leverage grant funds for the Clear Path and Tribal Outreach programs, which ends grant funding of these employment training programs; and reduces funding for after-school programs citywide.

In addition to budget cuts, the budget also increases revenues through new or increased recreational and/or admission fees, which avoids further reductions in recreation programming. This includes implementing a new fee for youth and increasing the adult fee for athletic field usage, increasing softball league fees, increasing swim lessons and swim team fees, increasing admission fees to the Pueblo Grande Museum and for recreational swimming, and implementing an annual fee to purchase a recreation pass for use at community centers.

The budget also converts funding for various services. Neighborhood Block

Watch funds will support park rangers to patrol and enforce city codes at developed city parks through 2008-09, the River Rampage program will be partially supported by private donations committed through 2009-10, the Electric Light Parade and Fabulous Phoenix Fourth events will

be funded by working with the community to find private funding sources, and the cost of printing class catalogs and other material will be transferred from the General Fund to the accounts which are funded by recreation program registration fees.

Parks and Recreation Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Acres maintained⁽¹⁾			
Developed parks	4,482	4,765	4,780
Undeveloped park land	3,858	2,007	2,190
Parkways and medians	896	1,015	1,200
Preserves/desert parks	29,719	31,218	31,800
Cost per acre for annual maintenance⁽²⁾			
Developed parks	\$8,000	\$7,856	\$8,900
Undeveloped park land	\$2,257	\$4,530	\$4,600
Preserves/desert parks	\$224	\$223	\$220
Acres of developed parks per 1,000 population			
	3.00	3.00	3.00
Number of volunteer hours⁽³⁾			
	85,000	56,000	60,000
Youth Development participants⁽⁴⁾			
	232,000	306,000	300,000
Aquatic participants			
	964,000	862,000	800,000
All other recreation services participants⁽⁵⁾			
	36,000,000	31,000,000	27,000,000

*Based on 10 months actual experience.

⁽¹⁾An internal audit was conducted at the end of 2007 which re-calculated how acres were categorized. This resulted in a revision of the number of acres for each category in the 2007-08 and 2008-09 figures.

⁽²⁾Department does not keep data on the cost of maintenance for each type of park land. The figures provided are based on an internal percentage used by the department (on average 68% of actual maintenance costs are used for developed parks, 30% for undeveloped park land, and 2% for preserves/desert parks.)

⁽³⁾2007-08 and 2008-09 figures are down due to reduction in programs assisted by volunteers and improved method of tracking number of volunteers.

⁽⁴⁾This was previously reported as "at-risk youth."

⁽⁵⁾Excludes summer and after-school, youth development, aquatics and golf participants. Decreases in 2007-08 and 2008-09 are due to budget reductions in sports programs.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$112,012,000	\$118,257,000	\$112,626,000
Total Positions	1,613.9	1,485.6	1,491.4
Source of Funds:			
General	\$104,724,000	\$110,386,000	\$105,223,000
Other Restricted	3,109,000	3,552,000	3,649,000
City Improvement	1,897,000	1,937,000	1,979,000
Federal and State Grants	1,562,000	1,695,000	1,090,000
Convention Center	434,000	489,000	493,000
Parks and Preserves	174,000	185,000	192,000
Golf	112,000	13,000	—

