

Parks and Recreation

Parks and Recreation Board

Operations

Programs

Management Services

Northwest Division

Central Division

Northeast Division

South Division

Parks Development

Community Outreach

Specialized Maintenance and Aquatics

Natural Resources

Sports and Turf Management

2007-2008 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation	DEPARTMENT NO. 74
---------------------------------	------------------------------------	----------------------

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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 69,503,855	\$ 75,451,235	\$ 86,951,576	15.2%
CONTRACTUAL SERVICES	15,686,402	19,252,029	20,109,515	4.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	5,549,882	5,816,513	5,379,561	-7.5%
SUPPLIES	7,054,484	7,570,845	7,940,780	4.9%
EQUIPMENT AND MINOR IMPROVEMENTS	964,982	2,739,240	2,294,900	-16.2%
DEBT SERVICE PAYMENTS	1,493,481	1,897,384	1,937,317	2.1%
MISCELLANEOUS TRANSFERS	(59,832)	(143,775)	(134,188)	-6.7%
TOTAL	\$ 100,193,254	\$ 112,583,471	\$ 124,479,461	10.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,037.0	1,101.0	1,152.0	4.6%
PART-TIME POSITIONS (FTE)	493.4	512.9	540.6	5.4%
TOTAL	1,530.4	1,613.9	1,692.6	4.9%

SOURCE OF FUNDS

General Funds	\$ 94,110,526	\$ 104,172,827	\$ 116,032,074	11.4%
Other Restricted Funds	2,955,947	3,602,542	3,531,591	-2.0%
Grant Funds	1,012,227	2,208,640	2,191,794	-0.8%
City Improvement Funds	1,493,549	1,897,384	1,937,317	2.1%
Convention Center Funds	378,303	420,514	490,332	16.6%
Golf Funds	81,792	109,990	110,000	0.0%
Parks and Preserves Funds	160,910	171,574	186,353	8.6%
TOTAL	\$ 100,193,254	\$ 112,583,471	\$ 124,479,461	10.6%

CITY OF PHOENIX, ARIZONA

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation		DEPARTMENT NO. 74
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	\$975,728	\$890,074	\$892,534
Parks Operations			
Administration	156,376	258,869	267,182
Central Division	19,194,563	21,913,434	24,372,529
Management Services	7,726,049	9,659,924	9,839,208
Northeast Division	10,130,505	11,536,274	12,931,650
Northwest Division	9,261,066	10,787,509	12,035,113
South Division	12,143,953	15,519,009	17,687,606
Subtotal	58,612,512	69,675,019	77,133,288
Parks Programs			
Community Outreach	1,014,232	1,332,472	1,418,644
Natural Resources	8,112,282	9,434,627	12,038,988
Parks Development	1,007,735	1,268,880	1,402,201
Specialized Maintenance and Aquatics	19,379,564	18,497,047	19,574,650
Sports & Turf Management	4,047,770	3,771,455	4,702,278
Subtotal	33,561,583	34,304,481	39,136,761
Debt Service	1,493,549	1,897,384	1,937,317
Inter-Departmental Charges	5,549,882	5,816,513	5,379,561
Total	\$100,193,254	\$112,583,471	\$124,479,461

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Parks and Recreation				74
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Provide staff and equipment to maintain renovations completed at the Enchanted Island amusement area in Encanto Park.			1.0	\$75,000	
Provide staff and equipment for the maintenance and security of newly acquired properties in the Mountain Park Preserves.			10.0	408,000	\$121,000
Provide staff for the maintenance and operation of new amenities at the Rio Salado Habitat Restoration Area, including a maintenance and operations facility.			4.0	238,000	
Provide staff and equipment to maintain and improve 30 miles of new trails and trailheads in the Mountain Preserves and establish a trail system in the Sonoran Preserves.			4.0	207,000	
Provide staff and equipment for the operation and maintenance for the first phase of a new community park at 71st Ave & Elwood.			3.0	263,000	
Provide staff and equipment for the operation and maintenance of the newly constructed Reach 11 Field of Dreams baseball complex.			8.0	722,000	
Provide for the maintenance of 20 acres of new street landscaping citywide.			6.0	557,000	
Provide for the maintenance and security of 89 acres of new land acquired for future park development.			2.0	197,000	
Provide funds for capital improvement project at Cementerio Lindo.			-	10,000	

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Parks and Recreation - continued				74
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and supporting expenditures to partially restore prior years budget cuts to parks maintenance and to improve park conditions.			11.0	\$400,000	\$72,000
Restore budget cuts to street landscape maintenance crews and add a crew to improve the level of street landscape maintenance in west Phoenix			7.5	385,000	
Partially restore budget cuts to summer swimming pool program by keeping all pools opened on weekends beginning in August and continuing through Labor Day.			11.7	318,000	
Partially restore community center hours reduced in prior years budget cuts.			2.4	100,000	
Add funds to enhance the City's after school program.			7.5	200,000	
Convert a part-time customer service clerk to regular status to meet ongoing workloads.			-	-	
Add a museum assistant to coordinate and conduct archeological review of city projects. Costs will be charge to CIP.			1.0	-	
Convert a part-time gardener and gardener*sprinkler position to a full-time gardener*sprinkler to provide year round landscape maintenance at Municipal Baseball Park.			(0.4)	-	
Total			78.7	\$4,080,000	\$193,000

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation	DEPARTMENT NO. 74
---------------------------------	------------------------------------	----------------------

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Director's Office		8.8	8.8	-	8.8
Parks Operations		1,013.8	1,075.8	27.9	1,103.7
Parks Programs		507.8	529.3	50.8	580.1
Total Parks and Recreation		1,530.4	1,613.9	78.7	1,692.6

DETAIL BY DIVISION

Director's Office

Director's Office

Full Time

Parks & Recreation Dir	910	1.0	1.0	-	1.0
Secretary II*Office Auto U8	723	1.0	1.0	-	1.0
Management Asst II	037	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
Management Asst I	031	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Offset Press Operator*Lead	025	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0

Part Time

Offset Press Operator	324	0.8	0.8	-	0.8
Total Part Time		0.8	0.8	-	0.8
Total Director's Office		8.8	8.8	-	8.8

Total Director's Office

Parks Operations

Administration

Full Time

Asst Parks & Rec Director	905	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0
Total Administration		2.0	2.0	-	2.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Parks and Recreation		74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Central Division					
<u>Full Time</u>					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Recreation Programmer	326	9.0	9.0	-	9.0
Secretary II	321	2.0	2.0	-	2.0
Customer Service Clerk	320	4.0	4.0	-	4.0
Information Clerk	319	1.0	1.0	-	1.0
Welder	122	1.0	1.0	-	1.0
Building Maint Worker	120	5.0	5.0	1.0	6.0
Parks Equipment Mechanic	119	2.0	2.0	-	2.0
Parks Maint Mechanic	117	3.0	3.0	-	3.0
Supplies Clerk II	115	3.0	3.0	-	3.0
Equipment Op II*Gangmower Op	114	5.0	5.0	-	5.0
Landscape Equipment Operator	114	2.0	2.0	-	2.0
Trades Helper	113	2.0	2.0	-	2.0
Gardener*Sprinkler System	112	13.0	16.0	1.0	17.0
Gardener	111	32.0	33.0	-	33.0
Semiskilled Worker	110	4.0	4.0	-	4.0
Groundskeeper	108	92.0	92.0	3.0	95.0
Parks Supervisor	035	2.0	2.0	-	2.0
Recreation Supervisor	035	3.0	3.0	-	3.0
Park Manager	033	4.0	4.0	-	4.0
Recreation Coordinator III	033	9.0	9.0	-	9.0
Recreation Coordinator II	030	17.0	18.0	1.0	19.0
Parks Foreman II	029	4.0	4.0	-	4.0
Parks Foreman I	027	14.0	14.0	-	14.0
Total Full Time		234.0	239.0	6.0	245.0
<u>Part Time</u>					
Recreation Programmer	326	1.1	1.1	-	1.1
Recreation Leader	321	48.9	51.4	0.5	51.9
Customer Service Clerk	320	1.2	2.2	-	2.2
Recreation Instructor	318	37.8	37.8	-	37.8
Typist I	317	0.6	0.6	-	0.6
Parks and Recreation Aide	311	38.3	38.3	-	38.3
Equipment Op I	111	0.4	0.4	-	0.4
Gardener	111	0.4	0.4	0.3	0.7
Groundskeeper	108	-	0.5	1.6	2.1
Civic Plaza Operations Supv	035	0.1	0.1	-	0.1
Total Part Time		128.8	132.8	2.4	135.2
Total Central Division		362.8	371.8	8.4	380.2

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Parks and Recreation		74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services					
<u>Full Time</u>					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
User Technology Specialist*U3	335	2.0	2.0	-	2.0
Recreation Programmer	326	2.0	2.0	-	2.0
Account Clerk III	325	5.0	6.0	-	6.0
Youth Counselor	323	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	1.0	1.0	-	1.0
Supplies Clerk II	115	1.0	1.0	-	1.0
Supplies Clerk I	112	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Budget Analyst II	035	2.0	2.0	-	2.0
Recreation Supervisor	035	1.0	1.0	-	1.0
User Technology Specialist	035	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
Recreation Coordinator II	030	5.0	5.0	-	5.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	1.0	-	1.0
Total Full Time		34.0	35.0	-	35.0
<u>Part Time</u>					
Account Clerk II*U8	721	0.5	0.5	-	0.5
Youth Counselor	323	3.0	3.0	-	3.0
Recreation Leader	321	1.8	1.8	-	1.8
Information Clerk	319	0.5	0.5	-	0.5
Recreation Instructor	318	0.2	0.2	-	0.2
Parks and Recreation Aide - Assigned	313	0.5	0.5	-	0.5
Total Part Time		6.5	6.5	-	6.5
<u>Temporary</u>					
Recreation Programmer	326	3.0	3.0	-	3.0
Account Clerk III	325	1.0	-	-	-
Dietitian	033	1.0	-	-	-
Recreation Coordinator II	030	4.0	4.0	-	4.0
Accountant I	029	1.0	1.0	-	1.0
Total Temporary		10.0	8.0	-	8.0
Total Management Services		50.5	49.5	-	49.5

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Parks and Recreation		74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Northeast Division					
<u>Full Time</u>					
Deputy Parks & Rec Director	842	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
Building Maint Worker	120	4.0	4.0	-	4.0
Parks Equipment Mechanic	119	1.0	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	2.0	2.0	-	2.0
Supplies Clerk II	115	1.0	1.0	-	1.0
Equipment Op II*Gangmower Op	114	3.0	6.0	-	6.0
Landscape Equipment Operator	114	3.0	3.0	-	3.0
Gardener*Sprinkler System	112	14.0	16.0	1.0	17.0
Supplies Clerk I	112	1.0	1.0	-	1.0
Gardener	111	19.0	20.0	3.0	23.0
Semiskilled Worker	110	4.0	4.0	-	4.0
Groundskeeper	108	45.0	50.0	1.0	51.0
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
Recreation Coordinator III	033	4.0	4.0	-	4.0
Recreation Coordinator II	030	9.0	9.0	-	9.0
Parks Foreman II	029	2.0	3.0	-	3.0
Parks Foreman I	027	7.0	7.0	-	7.0
Total Full Time		133.0	146.0	5.0	151.0
<u>Part Time</u>					
Recreation Leader	321	17.2	19.7	-	19.7
Customer Service Clerk	320	1.1	1.1	-	1.1
Recreation Instructor	318	13.3	15.3	-	15.3
Parks and Recreation Aide	311	9.0	9.0	-	9.0
Gardener	111	0.3	0.3	-	0.3
Groundskeeper	108	1.5	1.5	1.5	3.0
Total Part Time		42.4	46.9	1.5	48.4
Total Northeast Division		175.4	192.9	6.5	199.4

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Parks and Recreation		74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Northwest Division					
<u>Full Time</u>					
Deputy Parks & Rec Director	842	1.0	2.0	-	2.0
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
Building Maint Worker	120	3.0	3.0	-	3.0
Parks Equipment Mechanic	119	2.0	2.0	-	2.0
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	12.0	1.0	13.0
Gardener	111	12.0	13.0	1.0	14.0
Semiskilled Worker	110	2.0	2.0	-	2.0
Groundskeeper	108	49.0	53.0	2.0	55.0
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	3.0	3.0	-	3.0
Parks Foreman II	029	2.0	2.0	-	2.0
Parks Foreman I	027	7.0	8.0	-	8.0
Total Full Time		112.0	122.0	4.0	126.0
<u>Part Time</u>					
Recreation Leader	321	24.3	26.8	-	26.8
Customer Service Clerk	320	0.5	0.5	-	0.5
Recreation Instructor	318	14.1	14.1	-	14.1
Typist I	317	0.1	0.1	-	0.1
Parks and Recreation Aide	311	13.5	13.5	-	13.5
Groundskeeper	108	2.6	3.6	1.5	5.1
Total Part Time		55.1	58.6	1.5	60.1
Total Northwest Division		167.1	180.6	5.5	186.1

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Parks and Recreation		74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
South Division					
<u>Full Time</u>					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Recreation Programmer	326	2.0	3.0	-	3.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	1.0	1.0	1.0	2.0
Information Clerk	319	1.0	1.0	-	1.0
Building Maint Worker	120	4.0	5.0	-	5.0
Parks Equipment Mechanic	119	3.0	3.0	-	3.0
Parks Maint Mech*Plumb Install	119	1.0	1.0	-	1.0
Parks Maint Mechanic	117	3.0	4.0	-	4.0
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	13.0	14.0	2.0	16.0
Gardener	111	24.0	26.0	2.0	28.0
Semiskilled Worker	110	3.0	3.0	-	3.0
Groundskeeper	108	65.0	71.0	2.0	73.0
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	6.0	-	6.0
Recreation Coordinator II	030	14.0	16.0	-	16.0
Parks Foreman II	029	4.0	4.0	-	4.0
Parks Foreman I	027	9.0	10.0	-	10.0
Total Full Time		168.0	184.0	7.0	191.0
<u>Part Time</u>					
Recreation Leader	321	35.8	38.8	-	38.8
Customer Service Clerk	320	-	1.0	(1.0)	-
Recreation Instructor	318	20.8	22.8	-	22.8
Parks and Recreation Aide	311	29.6	29.6	-	29.6
Groundskeeper	108	1.8	1.8	1.5	3.3
Total Part Time		88.0	94.0	0.5	94.5
<u>Temporary</u>					
Parks Equipment Mechanic	119	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total South Division		256.0	279.0	7.5	286.5
Total Parks Operations		1,013.8	1,075.8	27.9	1,103.7

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Parks and Recreation		74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Parks Programs					
Community Outreach					
<u>Full Time</u>					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Recreation Programmer	326	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Recreation Coordinator III	033	3.0	3.0	-	3.0
Recreation Coordinator II	030	3.0	3.0	-	3.0
Caseworker II	028	1.0	-	-	-
Total Full Time		10.0	9.0	-	9.0
<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
Total Part Time		14.3	14.3	-	14.3
Total Community Outreach		24.3	23.3	-	23.3
Natural Resources					
<u>Full Time</u>					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Museum Aide	325	3.0	3.0	-	3.0
Secretary II	321	2.0	2.0	-	2.0
Customer Service Clerk	320	-	-	1.0	1.0
Building Maint Worker	120	1.0	1.0	1.0	2.0
Parks Equipment Mechanic	119	-	-	1.0	1.0
Landscape Equipment Operator	114	-	1.0	-	1.0
Trades Helper	113	1.0	1.0	-	1.0
Gardener*Sprinkler System	112	2.0	3.0	-	3.0
Gardener	111	2.0	3.0	-	3.0
Semiskilled Worker	110	4.0	4.0	3.0	7.0
Groundskeeper	108	17.0	21.0	1.0	22.0
Pueblo Grande Administrator	037	1.0	1.0	-	1.0
City Archaeologist	036	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Parks Supervisor	035	3.0	3.0	-	3.0
Museum Curator	034	2.0	2.0	-	2.0
Park Manager	033	2.0	2.0	-	2.0
Recreation Coordinator III	033	3.0	3.0	-	3.0
Recreation Coordinator II	030	1.0	1.0	-	1.0
Museum Assistant	029	3.0	3.0	1.0	4.0
Parks Foreman II	029	1.0	1.0	-	1.0
Park Ranger III	028	11.0	11.0	2.0	13.0
Parks Foreman I	027	4.0	4.0	1.0	5.0
Park Ranger II	026	55.0	59.0	9.0	68.0
Total Full Time		121.0	132.0	20.0	152.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Parks and Recreation		74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>					
Museum Aide	325	2.3	2.3	-	2.3
Cook	322	0.5	0.5	-	0.5
Recreation Leader	321	3.5	3.5	-	3.5
Recreation Instructor	318	2.9	2.9	-	2.9
Parks and Recreation Aide	311	0.4	0.4	-	0.4
Semiskilled Worker	110	0.5	0.5	-	0.5
Food Service Worker	015	0.5	0.5	-	0.5
Total Part Time		10.6	10.6	-	10.6
Total Natural Resources		131.6	142.6	20.0	162.6
<u>Parks Development</u>					
<u>Full Time</u>					
Deputy Parks & Rec Director	842	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
Principal Landscape Architect	039	1.0	1.0	-	1.0
Management Asst II	037	-	1.0	-	1.0
Landscape Architect II	036	4.0	4.0	-	4.0
Landscape Architect I	033	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		13.0	14.0	-	14.0
Total Parks Development		13.0	14.0	-	14.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Parks and Recreation		74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Specialized Maintenance and Aquatics					
<u>Full Time</u>					
Asst Parks & Rec Director	905	-	1.0	-	1.0
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	2.0	2.0	-	2.0
Account Clerk II*U8	721	4.0	5.0	-	5.0
Secretary II*U8	721	1.0	1.0	-	1.0
Recreation Programmer	326	5.0	5.0	-	5.0
Account Clerk II	321	1.0	1.0	-	1.0
Secretary II	321	3.0	3.0	-	3.0
Customer Service Clerk	320	1.0	1.0	-	1.0
Typist II	319	1.0	1.0	-	1.0
Aquatics Maintenance Coord	123	1.0	1.0	-	1.0
Welder	122	3.0	3.0	-	3.0
Building Maint Worker	120	12.0	12.0	-	12.0
Parks Equipment Mechanic	119	1.0	1.0	1.0	2.0
Parks Maint Mech*Plumb Install	119	6.0	6.0	-	6.0
Backhoe/Loader Op	116	2.0	2.0	1.0	3.0
Equipment Op III	115	6.0	6.0	-	6.0
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
Gardener	111	13.0	13.0	-	13.0
Groundskeeper	108	2.0	3.0	-	3.0
Personnel Supervisor	038	1.0	1.0	-	1.0
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
Recreation Supervisor	035	2.0	2.0	-	2.0
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
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Personnel Analyst II	033	2.0	2.0	-	2.0
Recreation Coordinator III	033	11.0	11.0	-	11.0
Safety Analyst II	033	1.0	1.0	-	1.0
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	11.0	12.0	-	12.0
Parks Foreman II	029	6.0	6.0	1.0	7.0
Parks Foreman I	027	8.0	8.0	-	8.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		162.0	166.0	3.0	169.0

CITY OF PHOENIX, ARIZONA

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Parks and Recreation		74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	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	2.5	3.4
Pool Manager	324	12.2	12.2	1.2	13.4
Assistant Pool Manager	321	7.8	7.8	-	7.8
Recreation Leader	321	1.1	2.6	2.5	5.1
Recreation Instructor	318	0.3	0.3	-	0.3
Lifeguard	317	82.5	82.5	9.3	91.8
Parks & Recreation Aide*Cash	313	-	-	1.2	1.2
Parks and Recreation Aide - Assigned	313	7.5	7.5	-	7.5
Parks and Recreation Aide	311	16.7	16.7	2.5	19.2
Recreation Intern	300	7.2	7.2	-	7.2
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
Total Part Time		140.4	141.9	19.2	161.1
<u>Temporary</u>					
Account Clerk II*U8	721	1.0	-	-	-
Landscape Equipment Operator	114	-	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Specialized Maintenance and Aquatics		303.4	308.9	22.2	331.1
Sports & Turf Management					
<u>Full Time</u>					
Building Maint Worker	120	2.0	2.0	-	2.0
Gardener*Sprinkler System	112	1.0	3.0	2.0	5.0
Gardener	111	4.0	4.0	-	4.0
Greenskeeper	111	8.0	8.0	-	8.0
Semiskilled Worker	110	-	-	2.0	2.0
Groundskeeper	108	5.0	7.0	1.0	8.0
Recreation Supervisor	035	1.0	1.0	-	1.0
Park Manager	033	2.0	2.0	-	2.0
Recreation Coordinator III	033	1.0	2.0	-	2.0
Parks Specialized Maint Frmn	031	1.0	1.0	-	1.0
Recreation Coordinator II	030	2.0	2.0	1.0	3.0
Parks Foreman I	027	2.0	2.0	-	2.0
Total Full Time		29.0	34.0	6.0	40.0
<u>Part Time</u>					
Recreation Leader	321	-	-	3.0	3.0
Customer Service Clerk	320	-	-	1.0	1.0
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
Total Part Time		6.5	6.5	2.6	9.1
Total Sports & Turf Management		35.5	40.5	8.6	49.1

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Parks and Recreation		DEPARTMENT NO. 74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Parks Programs		507.8	529.3	50.8	580.1
Total Parks and Recreation		1,530.4	1,613.9	78.7	1,692.6