

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: General Recreation

Program Description:

Recreation and educational programs, as well as special activities and events offered for City of Phoenix residents and visitors not provided at the community centers.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of all non-team sport registration openings filled	75%	75%
Usage of athletic field's available programmable time	52%	60%
Number of Walk Phoenix Paths maintained	15	15
Number of events in Civic Space	232	250
Number of Events at Steele Indian School Park (ramadas/Memorial Hall/special events)	172 / 65 / 37	172 /65 /37

Source of Funds

General Fund	\$ 3,785,948	\$ 3,714,000
Federal and State Grants	699,850	710,000
Other Restricted	3,386,920	3,541,000
Parks and Preserves	462,382	452,000
Total Net Budget	\$ 8,335,100	\$ 8,417,000
Gross Budget** - Not Applicable		

Program Positions	76.6	76.9
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.