

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Mountain Parks

Program Description:

Preserve management for over 7,000 acres of mountain parks and preserves, miles of popular hiking and climbing trails, and Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education. Consistently nationally rated as a top destination for both fitness and outdoor scenic beauty, millions of residents and visitors utilize amenities each year requiring attention to safety and sustainability through continual guest education and outreach, and through posted interpretive signs.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of interpretive classes.	80	80
Number of visitors/hikers through trail counters.	1,120,000	1,120,000

Source of Funds

General Fund	\$ 3,960,461	\$ 4,101,000
Parks and Preserves	637,082	654,000
Total Net Budget	\$ 4,597,543	\$ 4,755,000
Gross Budget** - Not Applicable		

Program Positions	40.1	40.5
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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.

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Preserves

Program Description:

Preserve management for over 33,000 acres, and miles of popular hiking and climbing trails. Preserves include Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of Interpretive classes	80	80
Number of visitors/hikers through trail counters	700,000	700,000

Source of Funds

General Fund	\$ 1,571,843	\$ 1,508,000
Parks and Preserves	1,321,536	1,300,000
Other Restricted	3,500	0
Total Net Budget	\$ 2,896,879	\$ 2,808,000
Gross Budget** - Not Applicable		

Program Positions	26.8	27.1
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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.

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