

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Parks Maintenance

Program Description:

Maintenance at City Park facilities including but not limited to turf management, facility repair, removal of safety hazards, playground and restroom cleaning, trash patrol, general up-keep, and supply warehouse management. Citywide this includes 182 parks with 47,612 total park acreage, 256 playgrounds, 31 recreation centers, 129 tennis courts, 111 ball diamonds (baseball & softball), 195 fields (practice & league), 143 basketball hoops, 310 miles of bikeway, 384 permanent restroom facilities, and 44 areas such as retention basins, canal projects, and undeveloped parks.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Percent of refuse diverted to recycling to meet citywide goal of 40% rate by 2020.	33%	33%
Park acreage maintained per FTE	151.2	151.2

Source of Funds

General Fund	\$ 43,849,029	\$ 44,373,000
Other Restricted	155,000	154,000
Parks and Preserves	573,138	456,000
Total Net Budget	\$ 44,577,167	\$ 44,983,000
Gross Budget**	\$ 45,644,004	\$ 46,165,000

Program Positions	354.5	347.7
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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.