

**MISSION**

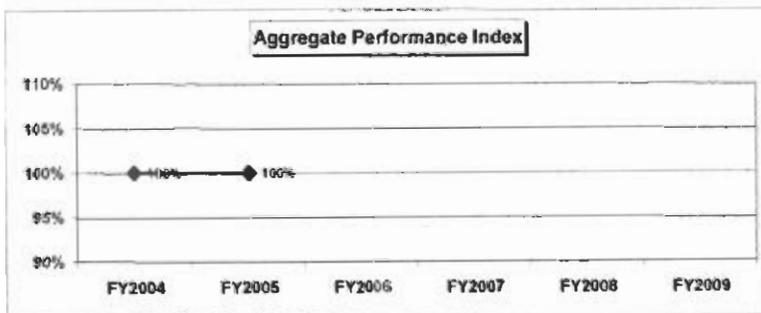
Enhance the health, lifelong learning, and spirit of our community with a variety of safe, inclusive and quality fee and non-fee supported recreational programs and services

through:

- >> Providing and partnering for accessible programs for youth, adults and seniors
- >> Providing developmentally-appropriate, safe and caring child care services
- >> Providing a variety of special events for all ages
- >> Providing promotional and educational materials

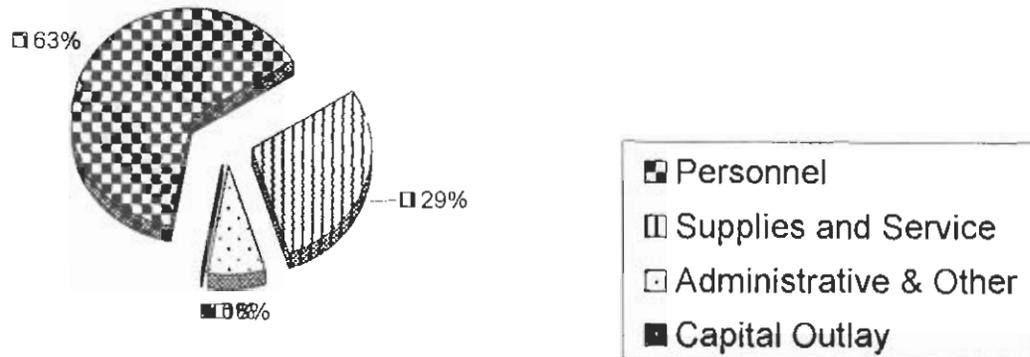
so that:

MEASURES			
Number	Description	Weights	Target Value
5300 - 1	The overall customer satisfaction rate for Recreation Services is X%.	5	100
5300 - 2	The overall participation ratio for registered programs is X%.	3	100
5300 - 3	Overall Recreation Services revenues are X% of total program costs.	3	100
5300 - 4	The budget/cost ratio is at least 1.	4	100

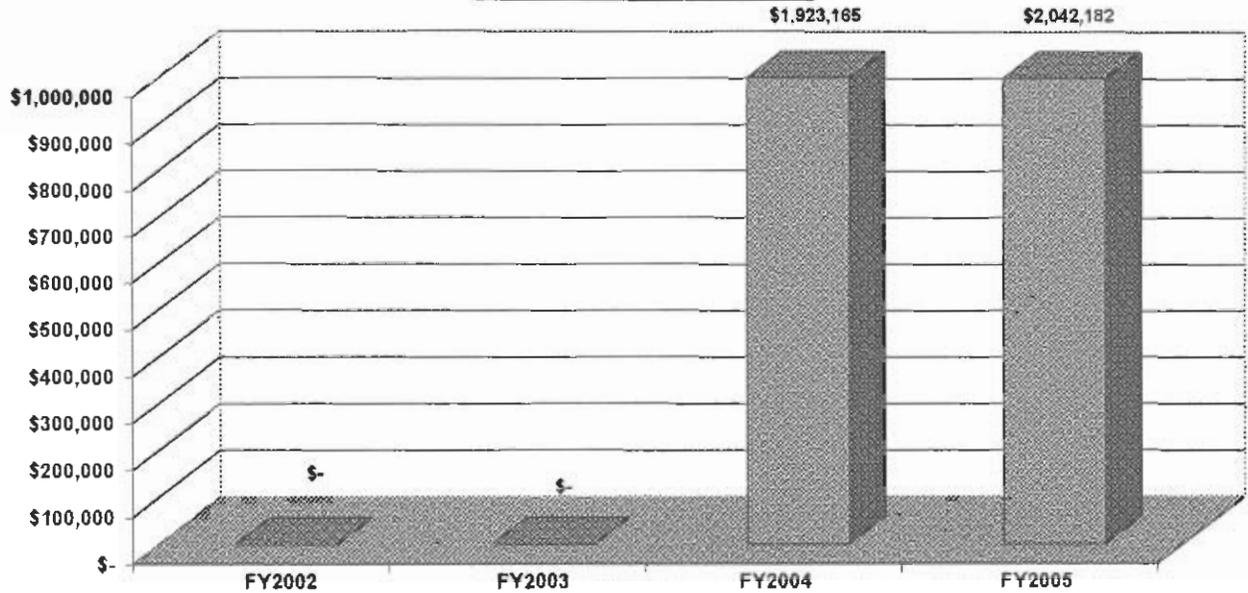


Description	Proposed FY2005
Total Expenditures	\$ 2,042,182
Total FTEs	11.70

**FY 2005 Expenditures by Classification**



**FY 2002-2006 Expenditure Trends**



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 1,948,663	\$ 1,923,165	\$ 2,042,182

**MISSION**

Enrich the lives of individuals by promoting life-long learning, health and wellness with a variety of quality classes and services for all age groups

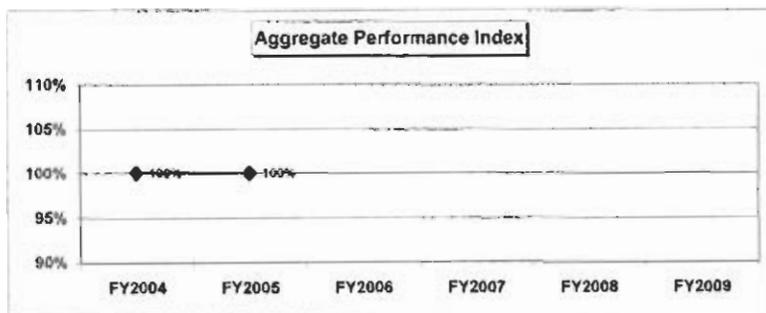
through:

- >> Partnering and providing classes and services for seniors, adults and youth and children
- >> Providing marketing and promotional information

so that:

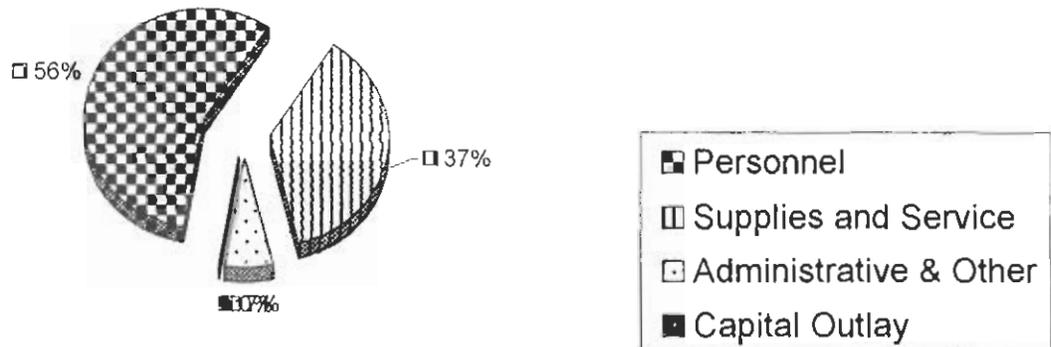
**MEASURES**

Number	Description	Weights	Target Value
5301 - 1	The customer satisfaction rating is X .	1	100
5301 - 2	The participant ratio is X for registered senior programs.	1	100
5301 - 3	The participant ratio is X for registered adult programs.	1	100
5301 - 4	The participant ratio is X for registered youth and children programs.	1	100
5301 - 5	Recreation services revenues from programs is X% of program costs.	1	100

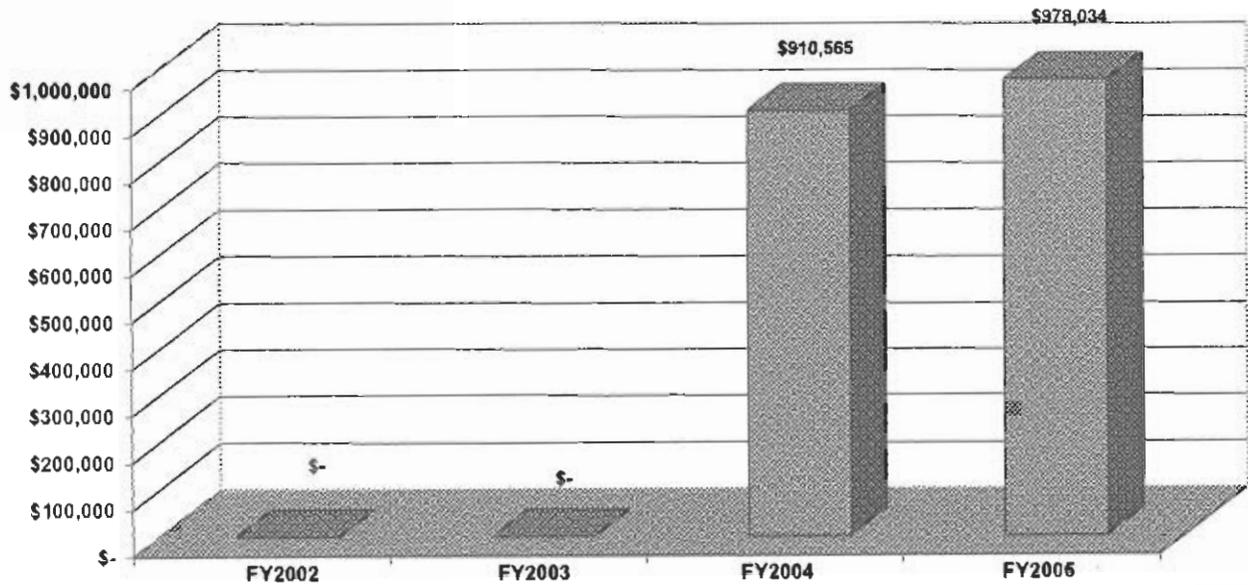


Description	Proposed FY2005
Total Expenditures	\$ 978,034
Total FTEs	3.80

**FY 2005 Expenditures by Classification**



**FY 2002-2005 Expenditure Trends**



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 954,941	\$ 910,565	\$ 978,034

**MISSION**

Bring the community together and foster a sense of spirit with a variety of special events

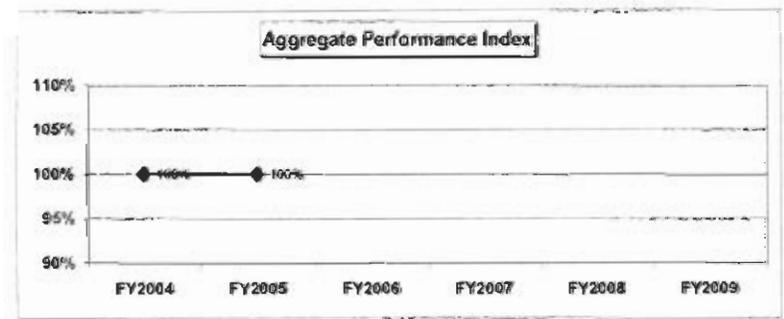
through:

- >> Organizing, promoting and implementing seasonal special events
- >> Organizing, promoting and implementing events for raising funds for recreation services and community groups
- >> Providing a service to the community by facilitating City-wide events

so that:

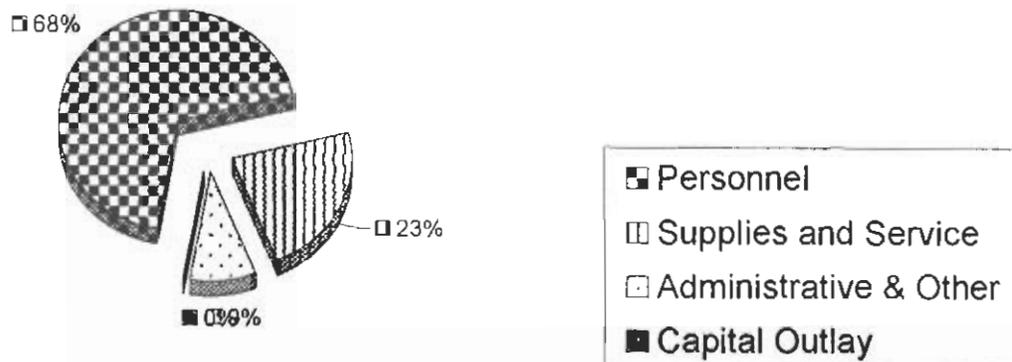
**MEASURES**

Number	Description	Weights	Target Value
5302 - 1	The customer satisfaction rating is X%.	1	100
5302 - 2	The participation at pre-registered events* is maintained at the previous three-year rolling average.	1	100
5302 - 3	The revenue to City from the Art & Wine festival is X.	1	100

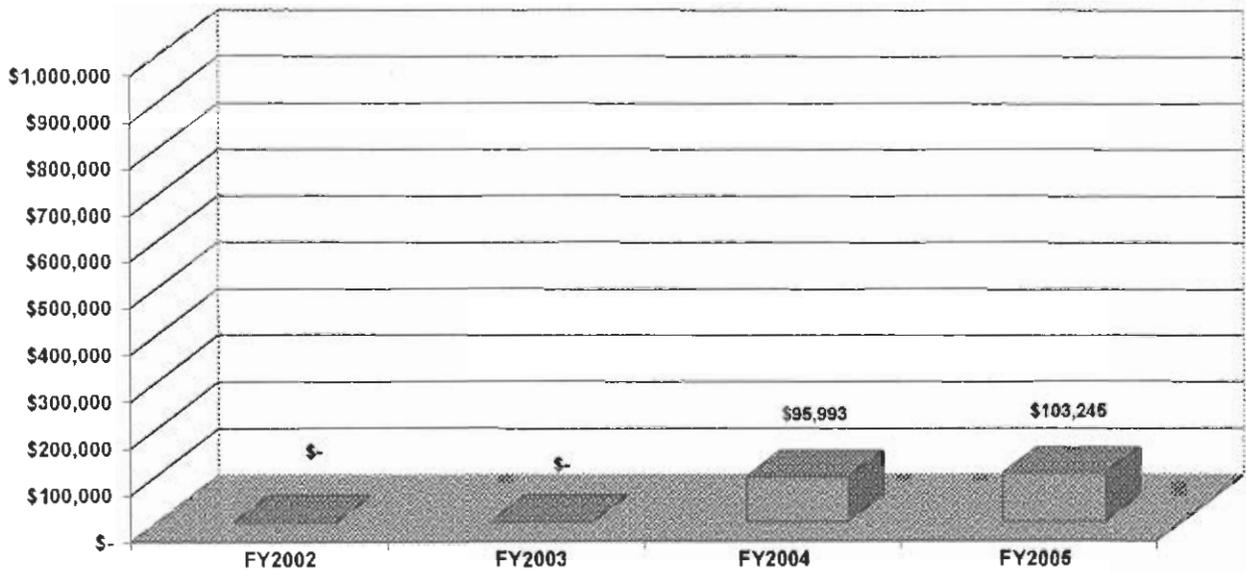


Description	Proposed FY2005
Total Expenditures	\$ 103,245
Total FTEs	0.70

FY 2005 Expenditures by Classification



FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 98,827	\$ 95,993	\$ 103,245

**MISSION**

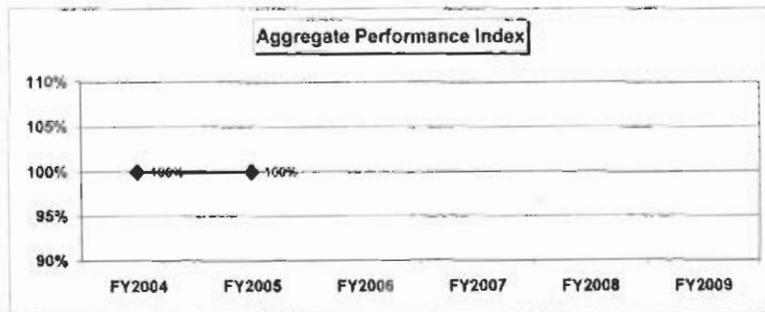
Provide a developmentally-appropriate and affordable pre-school program which encourages growth and creativity in a safe and nurturing environment

through:

- >> Fostering cognitive, physical, social and emotional development
- >> Hiring and retaining quality staff
- >> Providing field trips and special events
- >> Providing nutritional snacks
- >> Encouraging parent participation and education

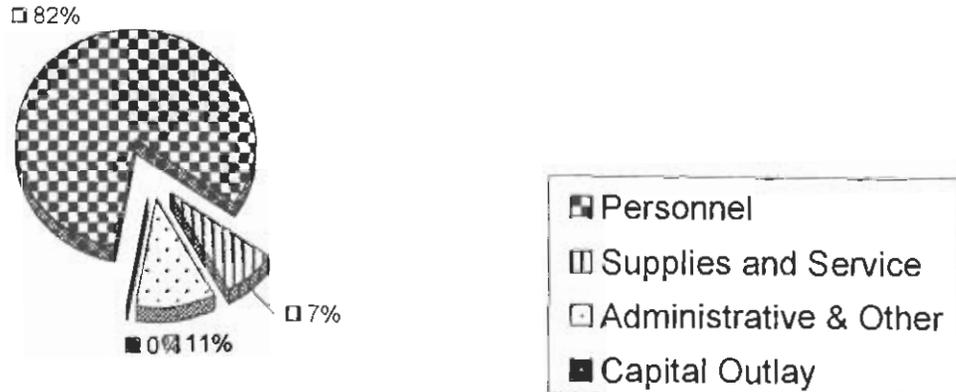
so that:

MEASURES			
Number	Description	Weights	Target Value
5303 - 1	The customer satisfaction rating is X%.	1	100
5303 - 2	The Community Care Licensing annual visit rating is X%.	1	100
5303 - 3	At least X parent participation opportunities and field trips are provided annually.	1	100

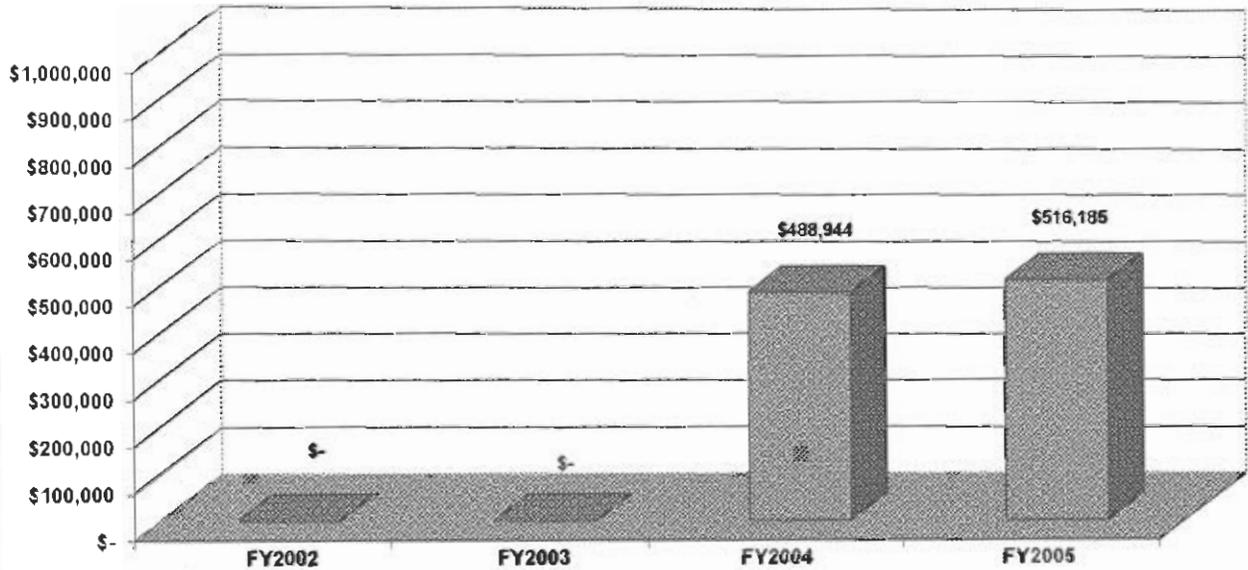


Description	Proposed FY2005
Total Expenditures	\$ 516,185
Total FTEs	5.30

**FY 2005 Expenditures by Classification**



**FY 2002-2005 Expenditure Trends**



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 468,756	\$ 488,944	\$ 516,185

**MISSION**

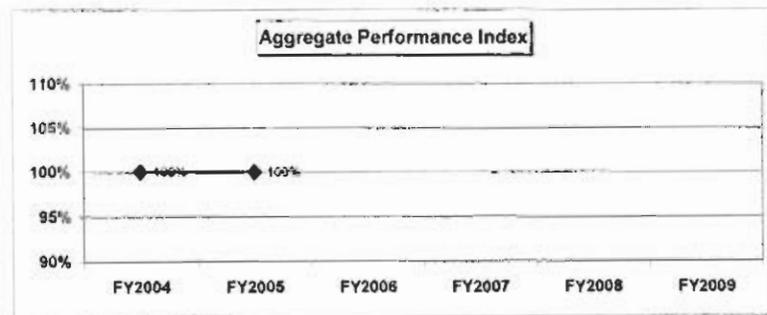
Provide quality, affordable, accessible and well-maintained facilities and athletic fields for a variety of recreational opportunities and public and private uses

through:

- >> Scheduling facilities for City meetings, programs and events
- >> Promoting and scheduling facilities for private and non-profit uses
- >> Providing safe, clean and properly prepared facilities

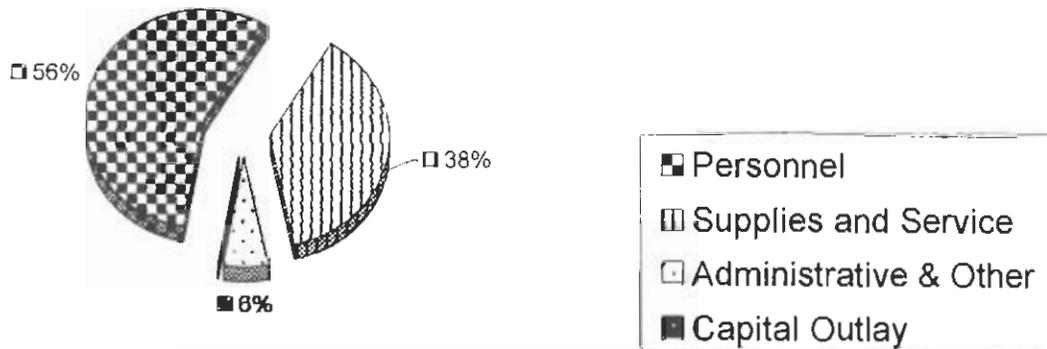
so that:

<b>MEASURES</b>			
Number	Description	Weights	Target Value
5304 - 1	The customer satisfaction rating is X%.	1	100
5304 - 2	Custodial Services meet X% of City standards.	1	100
5304 - 3	Revenue from each facility is maintained at the rolling three year average.	1	100
5304 - 4	Athletic field schedules are produced on time twice a year.	1	100

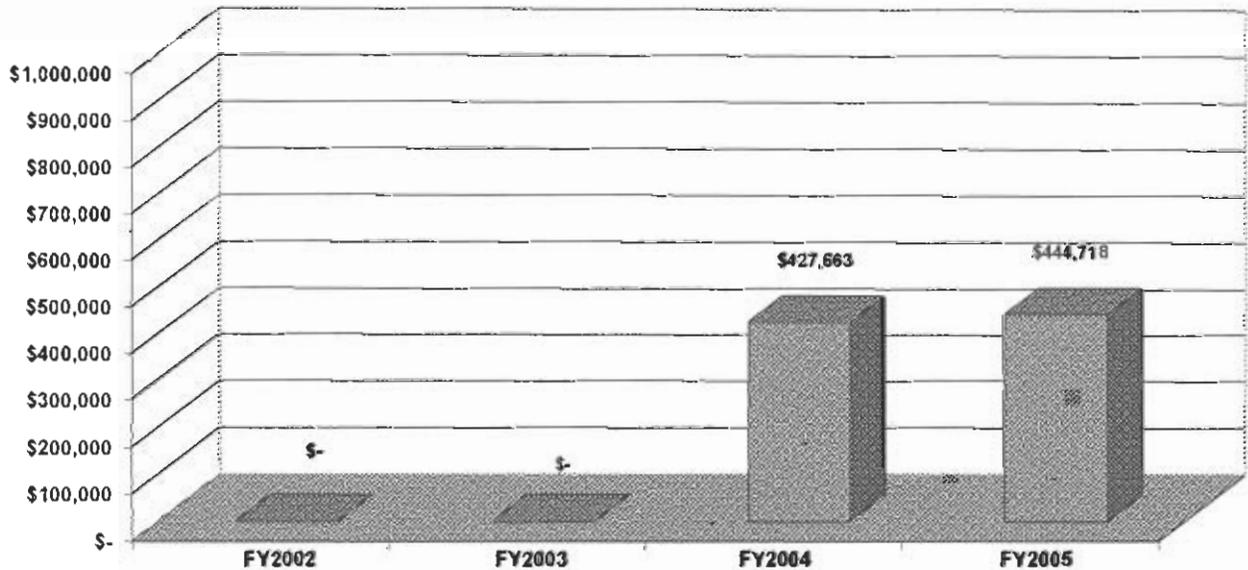


Description	Proposed FY2005
Total Expenditures	\$ 444,718
Total FTEs	1.90

**FY 2005 Expenditures by Classification**



**FY 2002-2005 Expenditure Trends**



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
<b>Total Expenditures</b>	\$ -	\$ -	\$ 426,139	\$ 427,663	\$ 444,718