

Service Area: Park & Open Space Services

Fund: All

Service Center: Park & Open Space Services

MISSION

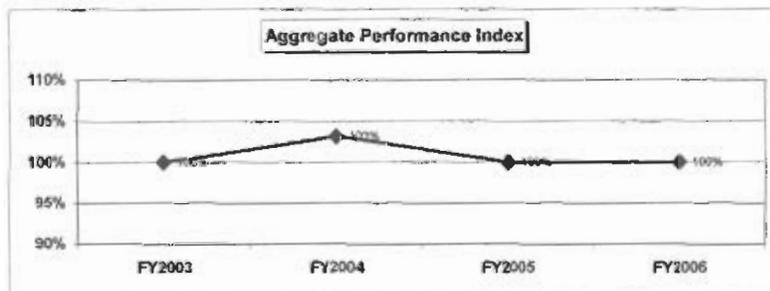
Enhance the physical well-being and aesthetics of the community with hazard free, usable and attractively maintained parks and open space

through:

- >> The maintenance, replacement and repair of 31 acres of developed park grounds
- >> The maintenance, replacement and repair of 11.3 acres of City athletic fields and 16.1 acres of School District athletic fields
- >> The maintenance, replacement and repair of 302 acres of open space and trail system
- >> The maintenance, replacement and repair of landscaping in the form of trees, shrubs, and groundcover of 21.8 acres of rights-of-way and 5.6 acres of developed medians

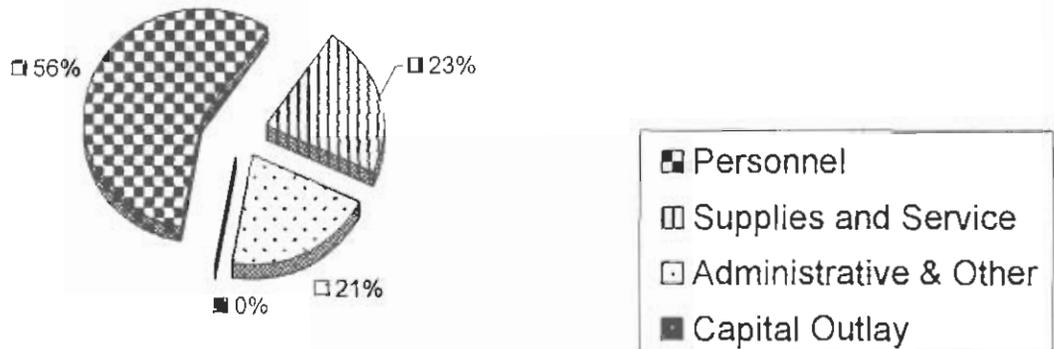
so that:

| MEASURES | | | |
|----------|--|---------|--------------|
| Number | Description | Weights | Target Value |
| 5100 - 1 | A customer satisfaction rating of 64% is achieved from athletic field users. | 5 | 100 |
| 5100 - 2 | The developed park usability, attractiveness and safety index is at least 69. | 5 | 100 |
| 5100 - 3 | The landscaped median and right-of-way attractiveness and safety index is at least 74. | 3 | 100 |
| 5100 - 4 | The budget/cost ratio is at least 1.0. | 4 | 100 |

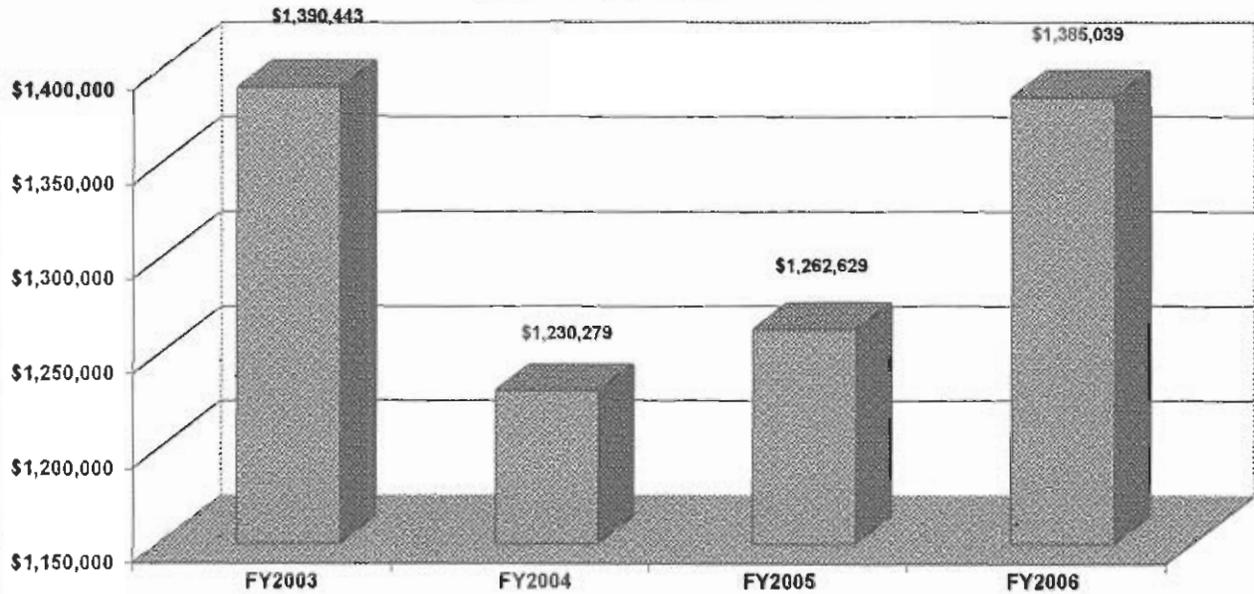


| Description | Proposed FY2006 |
|--------------------|-----------------|
| Total Expenditures | \$ 1,385,039 |
| Total FTEs | 8.70 |

FY 2005 Expenditures by Classification



FY 2003-2006 Expenditure Trends



| | Actual FY2003 | Actual FY2004 | Budget FY2005 | Estimated FY2005 | Proposed FY2006 |
|--------------------|---------------|---------------|---------------|------------------|-----------------|
| Total Expenditures | \$ 1,390,443 | \$ 1,230,279 | \$ 1,257,677 | \$ 1,262,629 | \$ 1,385,039 |