

Service Area: Recreation Services Area

Fund: All

Service Center: Recreation Services Area

**MISSION**

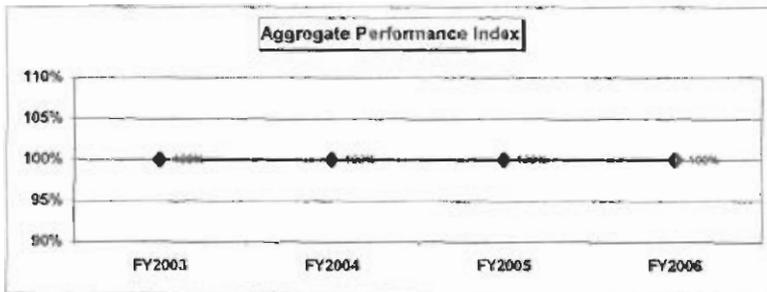
Enhance the health, lifelong learning, and spirit of our community with a variety of safe, inclusive and quality fee and non-fee supported recreational programs and services

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:

Number	Description	Weights	Target Value
5300 - 1	The overall customer satisfaction rate for Recreation Services is <b>93%</b> .	5	100
5300 - 2	The overall participation ratio for registered programs is <b>49%</b> .	3	100
5300 - 3	Overall Recreation Services revenues are <b>61%</b> of total program costs.	3	100
5300 - 4	Revenue from each facility is maintained at the rolling three year average of <b>\$173,083</b> .	0	100
5300 - 5	The budget/cost ratio is at least <b>1</b> .	4	100



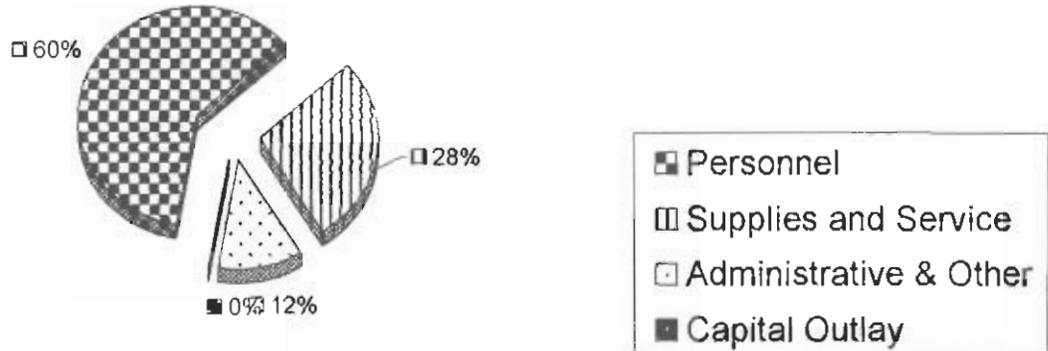
Description	Proposed FY2006
Total Expenditures	\$ 2,024,876
Total FTEs	10.70

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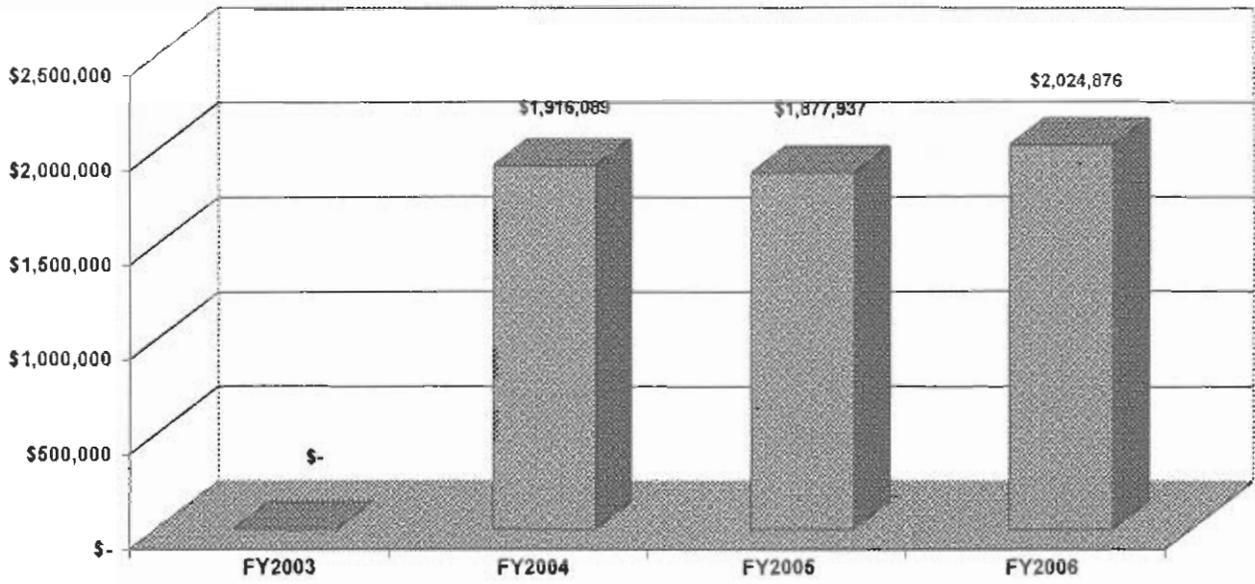
Fund: All

Department: Parks & Recreation

FY 2005 Expenditures by Classification



FY 2003-2006 Expenditure Trends



	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	\$ -	\$ 1,916,089	\$ 1,923,984	\$ 1,877,937	\$ 2,024,876