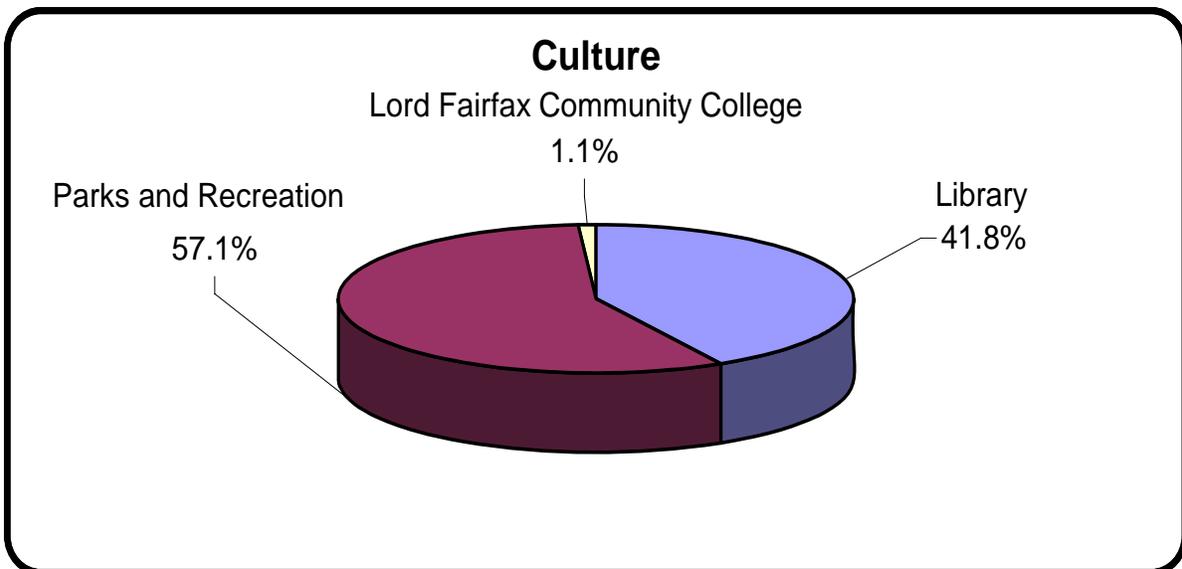
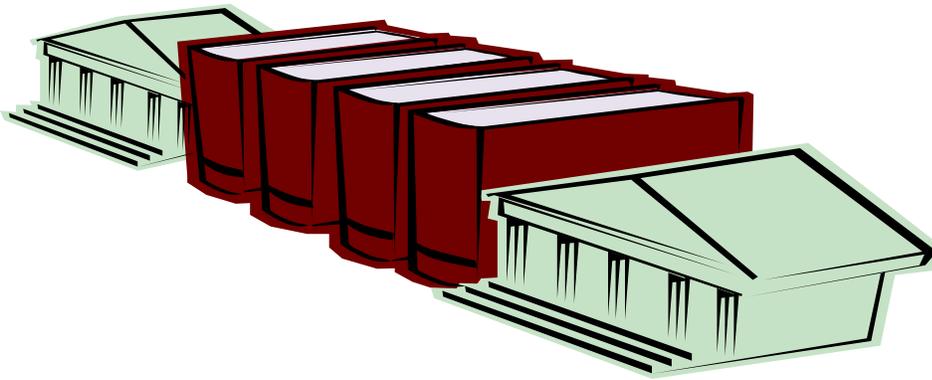
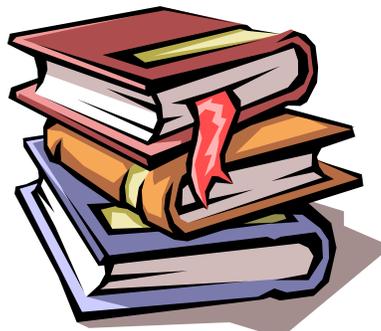
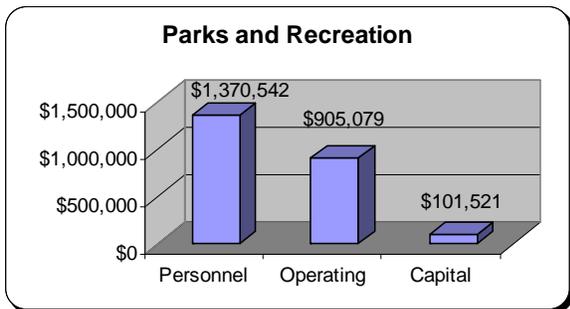
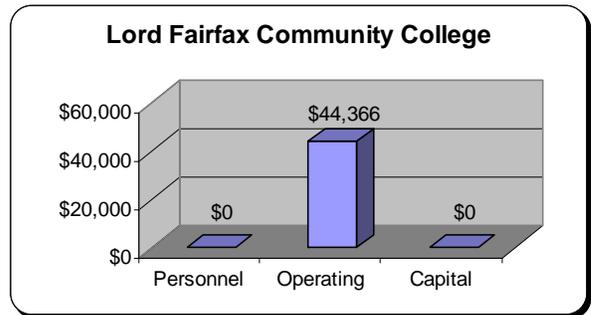
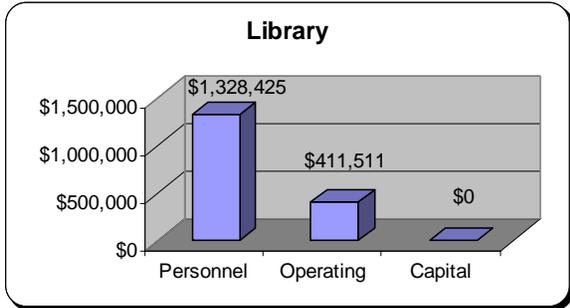


# CULTURE

|                                |                    |
|--------------------------------|--------------------|
| Library                        | \$1,739,936        |
| Lord Fairfax Community College | \$44,366           |
| Parks and Recreation           | <u>\$2,377,142</u> |
|                                | \$4,161,444        |



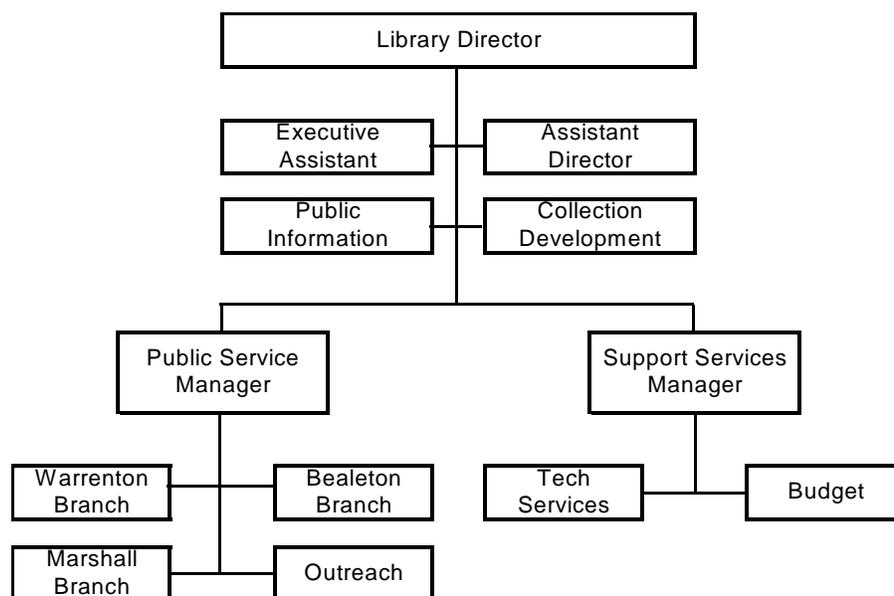
# CULTURE EXPENDITURES



# LIBRARY

## MISSION/PURPOSE

It is the purpose of the Fauquier County Public Library to provide and promote within county fiscal guidelines library materials and services that meet the individual interests and needs of the residents of Fauquier County. Special emphasis is placed on providing current, high-demand, high-interest materials in a variety of formats



for all ages and on providing collections and services which encourage youth to develop an interest in reading and learning. Emphasis is also placed on providing informational materials and services to support personal interests and formal educational needs.

## GOALS

- The Fauquier County Public Library will be guided by a long-range plan to provide library resources and services to the community
- Residents of Fauquier County will be assured that the Library Board of Trustees seeks sufficient funding to implement the Library's goals and objectives
- Residents of Fauquier County will be assured that library operations and resources will be managed in an efficient and effective manner
- Residents and elected officials of Fauquier County will be aware of the library's many services and resources

## BUDGET

|                              | FY 2003<br>Actual  | FY 2004<br>Actual  | FY 2005<br>Adopted | FY 2006<br>Requested | FY 2006<br>Adopted |
|------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| Costs:                       |                    |                    |                    |                      |                    |
| Personnel                    | \$1,061,402        | \$1,138,532        | \$1,224,030        | \$1,419,087          | \$1,328,425        |
| Operating                    | \$395,280          | \$434,158          | \$390,774          | \$474,028            | \$411,511          |
| Capital                      | \$105              | \$0                | \$0                | \$0                  | \$0                |
| <b>Total</b>                 | <b>\$1,456,787</b> | <b>\$1,572,690</b> | <b>\$1,614,804</b> | <b>\$1,893,115</b>   | <b>\$1,739,936</b> |
| Revenue:                     | \$279,943          | \$270,034          | \$267,158          | \$265,513            | \$261,873          |
| <b>Net Tax</b>               | <b>\$1,176,844</b> | <b>\$1,302,656</b> | <b>\$1,347,646</b> | <b>\$1,627,602</b>   | <b>\$1,478,063</b> |
| Full-time Staff              | 15                 | 15                 | 17                 | 23                   | 21                 |
| Part-time Staff              | 24                 | 26                 | 29                 | 25                   | 25                 |
| <b>Full-time Equivalents</b> | <b>28.6</b>        | <b>28.6</b>        | <b>33.1</b>        | <b>33</b>            | <b>34</b>          |

# LIBRARY

## PROGRAM 1: Library Administration

### DESCRIPTION

The Library Administration plans, coordinates and evaluates library services for residents of Fauquier County.

| <b>SERVICE LEVELS</b>  | FY 2003       | FY 2004       | FY 2005        | FY 2006          |
|------------------------|---------------|---------------|----------------|------------------|
| (Hours per year)       | <u>Actual</u> | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> |
| Facilities             | 1,935         | 2,200         | 2,200          | 2,200            |
| Budget                 | 171           | 326           | 326            | 326              |
| Technology             | 1,701         | 1,300         | 1,300          | 1,300            |
| Volunteers             | 186           | 174           | 174            | 174              |
| Public Information     | 1,125         | 1,125         | 1,125          | 1,125            |
| General Administration | 861           | 861           | 861            | 861              |

## PROGRAM 2: Support Services

### DESCRIPTION

Responsible for the acquisition, cataloging and processing of materials for the library. This department is also responsible for the maintenance of all accounting and personnel records and for the planning and maintenance of all library technology.

| <b>SERVICE LEVELS</b>           | FY 2003       | FY 2004       | FY 2005        | FY 2006          |
|---------------------------------|---------------|---------------|----------------|------------------|
|                                 | <u>Actual</u> | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> |
| Materials Ordered               | 11,136        | 11,922        | 12,750         | 12,000           |
| Materials Cataloged/Processed   | 12,839        | 15,157        | 16,000         | 15,500           |
| Periodicals Cataloged/Processed | 3,935         | 3,829         | 3,875          | 3,875            |

## PROGRAM 3: Warrenton Library

### DESCRIPTION

The Warrenton Library provides comprehensive library service to all residents of Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference, reader's advisory, electronic resources, class visits and tours and programs.

| <b>SERVICE LEVELS</b>        | FY 2003       | FY 2004       | FY 2005        | FY 2006          |
|------------------------------|---------------|---------------|----------------|------------------|
|                              | <u>Actual</u> | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> |
| Patron Visits                | 156,280       | 157,015       | 158,585        | 160,171          |
| Reference Transactions-Adult | 19,699        | 18,104        | 19,000         | 19,050           |
| Reference Transactions-Youth | 10,775        | 8,156         | 9,000          | 9,000            |

# LIBRARY

## PROGRAM 4: Bealeton Branch

**DESCRIPTION:**

The Bealeton Branch provides library service to the residents of southern Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference, reader's advisory, electronic resources, class visits and tours and programs.

| SERVICE LEVELS         | FY 2003       | FY 2004       | FY 2005        | FY 2006          |
|------------------------|---------------|---------------|----------------|------------------|
|                        | <u>Actual</u> | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> |
| New Patrons Registered | 889           | 954           | 1,049          | 1,153            |
| Check-outs             | 72,175        | 76,613        | 84,274         | 92,701           |
| Check-ins              | 89,339        | 102,726       | 112,998        | 124,297          |

## PROGRAM 5: John Marshall Branch

**DESCRIPTION:**

The John Marshall Branch provides library service to the residents of northern Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference reader's advisory, electronic resources, class visits and tours and programs.

| SERVICE LEVELS         | FY 2003       | FY 2004       | FY 2005        | FY 2006          |
|------------------------|---------------|---------------|----------------|------------------|
|                        | <u>Actual</u> | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> |
| New Patrons Registered | 417           | 457           | 500            | 525              |
| Check-outs             | 37,170        | 37,269        | 40,000         | 42,000           |
| Check-ins              | 50,910        | 55,933        | 60,000         | 65,000           |

## PROGRAM 6: Extension Services

**DESCRIPTION:**

The Extension Department comprises three functions:

**Outreach:** Monthly delivery of library materials in a variety of formats to preschools, daycare centers, after school care, general stores, retirement and nursing homes, and to individuals who are physically disabled and unable to come to a library facility.

**Programs:** Story hours are presented to preschools, daycare centers, after school programs.

**Courier Service:** Three times weekly delivery of library materials and supplies to and from the branch library.

| SERVICE LEVELS           | FY 2003       | FY 2004       | FY 2005        | FY 2006          |
|--------------------------|---------------|---------------|----------------|------------------|
|                          | <u>Actual</u> | <u>Actual</u> | <u>Adopted</u> | <u>Projected</u> |
| Children's Deposits      | 450           | 504           | 530            | 555              |
| Children's Books         | 24,447        | 25,200        | 26,450         | 27,775           |
| Adult Deposits / Visits* | 288           | 324           | 340            | 360              |
| Adult Books              | 2,585         | 2,546         | 2,650          | 2,785            |

# LIBRARY

---

## DEPARTMENT

### MANAGEMENT OBJECTIVE

Develop a long range master plan in accordance with the American Library Association process that includes input from the community.

| PERFORMANCE MEASURES  | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Estimated</u> | FY 2006<br><u>Goal</u> |
|-----------------------|--------------------------|--------------------------|-----------------------------|------------------------|
| Master Plan completed | N/A                      | N/A                      | N/A                         | Yes                    |

### MANAGEMENT OBJECTIVE

Improve Library facilities for the use by County Citizens.

| PERFORMANCE MEASURES                                    | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Estimated</u> | FY 2006<br><u>Goal</u> |
|---|--------------------------|--------------------------|-----------------------------|------------------------|
| Complete design for the New Baltimore Branch Library    | N/A                      | N/A                      | N/A                         | Yes                    |
| Refurbish the Adult Services in The Warrenton Library   | N/A                      | N/A                      | N/A                         | Yes                    |
| Refurbish the Bealeton Depot                            | N/A                      | 10%                      | 35%                         | 75%                    |
| Refurbish John Barton Payne Building for ADA compliance | N/A                      | N/A                      | N/A                         | Yes                    |

### MANAGEMENT OBJECTIVE

Increase the number of citizens using Library facilities by 2% through advertising and offering expanded programs.

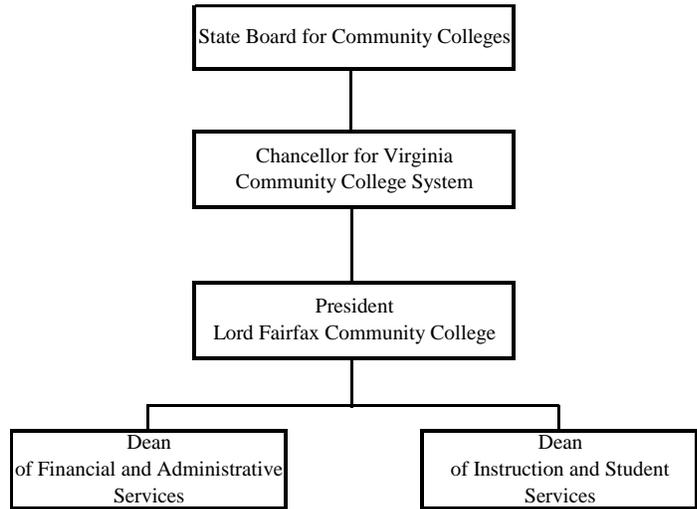
| PERFORMANCE MEASURES           | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Estimated</u> | FY 2006<br><u>Goal</u> |
|--------------------------------|--------------------------|--------------------------|-----------------------------|------------------------|
| Number of Library cards issued | 3,935                    | 4,000                    | 4,100                       | 4,200                  |

# LORD FAIRFAX COMMUNITY COLLEGE

## MISSION/PURPOSE

The mission of Lord Fairfax Community College is to function within the Northern Shenandoah Valley area's total educational community, providing all individuals in its service area a continuing, low-cost opportunity for the development and extension of their skills, knowledge, and education.

Emphasis is placed on occupational-technical education with appropriate emphasis on counseling and guidance. Transfer, developmental continuing education and community service programs are also part of the mission.



Lord Fairfax Community College trains and educates individuals in a cooperative effort with industry, business, professions, government, and other educational institutions.

Lord Fairfax Community College offers programs of instruction, extending to the Associate Degree level, designed to respond to the needs of the service area residents and regional business/industry/professions and government. The College serves Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah, Warren Counties and the City of Winchester.

## GOALS

- To provide each individual residing in our service area a continuing opportunity for the development and extension of his/her skills and knowledge, along with an opportunity to increase awareness of their role/responsibilities in society
- To provide high quality instructional programs at the Associate Degree, diploma, certificate, and developmental studies levels

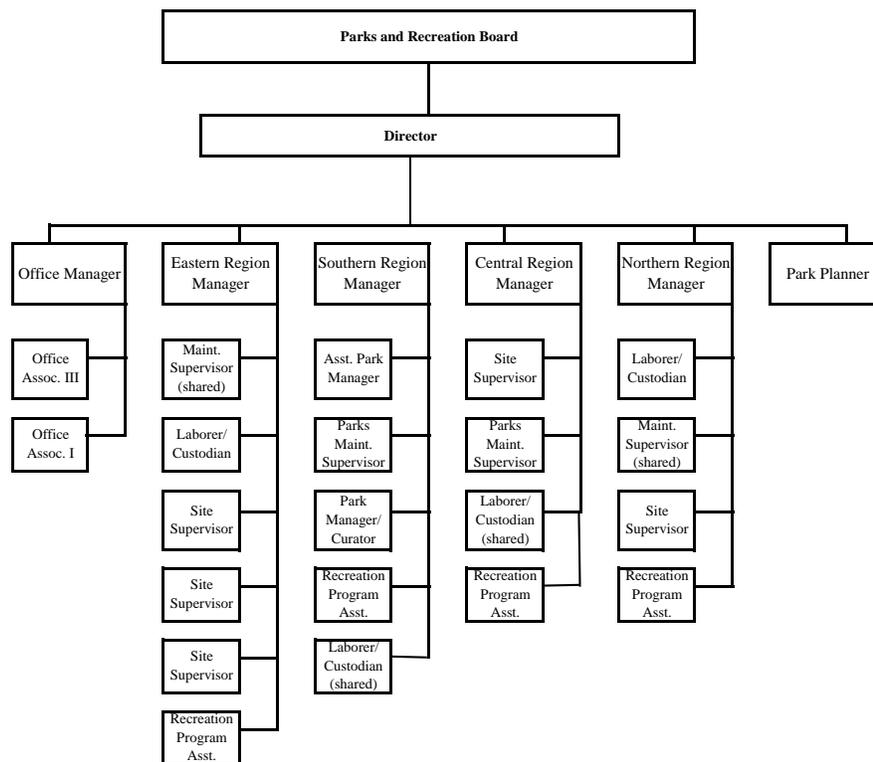
## BUDGET

|                              | FY 2003<br>Actual | FY 2004<br>Actual | FY 2005<br>Adopted | FY 2006<br>Requested | FY 2006<br>Adopted |
|------------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Costs:                       |                   |                   |                    |                      |                    |
| Personnel                    | \$0               | \$0               | \$0                | \$0                  | \$0                |
| Operating                    | \$44,366          | \$44,366          | \$44,366           | \$43,203             | \$44,366           |
| Capital                      | \$0               | \$0               | \$0                | \$125,000            | \$0                |
| <b>Total</b>                 | <b>\$44,366</b>   | <b>\$44,366</b>   | <b>\$44,366</b>    | <b>\$168,203</b>     | <b>\$44,366</b>    |
| Revenue:                     | \$0               | \$0               | \$0                | \$0                  | \$0                |
| <b>Net Tax</b>               | <b>\$44,366</b>   | <b>\$44,366</b>   | <b>\$44,366</b>    | <b>\$168,203</b>     | <b>\$44,366</b>    |
| Full-time Staff              | 0                 | 0                 | 0                  | 0                    | 0                  |
| Part-time Staff              | 0                 | 0                 | 0                  | 0                    | 0                  |
| <b>Full-time Equivalents</b> | <b>0</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>             | <b>0</b>           |

# PARKS AND RECREATION

## MISSION/PURPOSE

The Fauquier County Parks and Recreation Department is dedicated to the enhancement of the quality of life for all people in Fauquier County. Working in a partnership with the people, the Department shall provide the leadership to assure that citizens receive high quality recreational facilities and services.



## GOALS

- Satisfy the recreation needs of Fauquier County citizens
- Stimulate health and fitness within all County citizens
- Protect the environmental heritage of the County
- Foster community pride
- Increase communication between government and citizens
- Promote quality in management
- Support and encourage tourism

## BUDGET

|                              | FY 2003<br>Actual   | FY 2004<br>Actual  | FY 2005<br>Adopted | FY 2006<br>Requested | FY 2006<br>Adopted |
|------------------------------|---------------------|--------------------|--------------------|----------------------|--------------------|
| <b>Costs:</b>                |                     |                    |                    |                      |                    |
| Personnel                    | \$922,290           | \$1,136,296        | 1,171,767          | 1,558,826            | \$1,370,542        |
| Operating                    | \$616,174           | \$855,589          | 905,071            | 963,909              | \$905,079          |
| Capital                      | \$78,908            | \$42,848           | 98,546             | 111,521              | \$101,521          |
| <b>Total</b>                 | <b>\$1,648,894,</b> | <b>\$2,034,733</b> | <b>2,175,384</b>   | <b>2,634,256</b>     | <b>\$2,377,142</b> |
| <b>Revenue:</b>              | \$396,237           | \$517,921          | \$487,680          | \$541,932            | \$501,093          |
| <b>Net Tax</b>               | <b>\$1,252,657</b>  | <b>\$1,516,812</b> | <b>\$1,687,704</b> | <b>\$2,092,324</b>   | <b>\$1,876,049</b> |
| Full-time Staff              | 13                  | 17                 | 17                 | 25                   | 20                 |
| Part-time Staff              | 11                  | 9                  | 9                  | 11                   | 8                  |
| <b>Full-time Equivalents</b> | <b>18.6</b>         | <b>21.1</b>        | <b>21.4</b>        | <b>30.4</b>          | <b>24.2</b>        |

# PARKS AND RECREATION

---

## PROGRAM 1: Administration

### DESCRIPTION

The Parks and Recreation Board provides the guidance and direction for all operations of the department. Responsibility for implementation and compliance with those directives is the role of administrative staff. Direct services include contributions to community organizations, discount on theme park tickets, rental of recreational equipment and meeting space, and sales to generate revenue.

| SERVICE LEVELS            | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Adopted</u> | FY 2006<br><u>Projected</u> |
|---------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Community Contributions   | \$82,966                 | \$85,549                 | \$98,546                  | \$39,551                    |
| New/Replacement Equipment | 63                       | 32                       | 58                        | 45                          |

### MANAGEMENT OBJECTIVE

Increase the positive revenue aspect of Park and Recreation operations through price adjustments and cost reductions.

| PERFORMANCE MEASURES                    | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Estimated</u> | FY 2006<br><u>Goal</u> |
|---|--------------------------|--------------------------|-----------------------------|------------------------|
| Increase revenue to expense ratio by 2% | 26%                      | 25%                      | 26%                         | 28%                    |

### MANAGEMENT OBJECTIVE

Complete long range operational facility plans for all activities.

| PERFORMANCE MEASURES      | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Estimated</u> | FY 2006<br><u>Goal</u> |
|---------------------------|--------------------------|--------------------------|-----------------------------|------------------------|
| Number of plans completed | 4                        | 4                        | 5                           | 6                      |

## PROGRAM 2: Facilities

### DESCRIPTION

The Park and Recreation Facilities provide citizens with a place to enjoy nature, recreate, and conduct organized activities. All facilities need to be maintained in such a manner as to provide citizens with a safe, fun, pleasurable experience that will encourage frequent visitation. These elements are supplemented with food service, equipment, boat, facility and shelter rentals.

## PARKS AND RECREATION

| <b>SERVICE LEVELS</b>                                | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Adopted</u> | FY 2006<br><u>Projected</u> |
|--|--------------------------|--------------------------|---------------------------|-----------------------------|
| Crockett Park:                                       |                          |                          |                           |                             |
| Attendance   | 100,362                  | 148,667                  | 160,000                   | 160,000                     |
| Park Hours Open                                      | 3,410                    | 3,410                    | 3,775                     | 3,775                       |
| Monroe Park:   |                          |                          |                           |                             |
| Attendance   | 13,990                   | 15,500                   | 18,000                    | 18,000                      |
| Museum days open                                     | 156                      | 156                      | 260                       | 260                         |
| Museum hours open                                    | 780                      | 780                      | 1,664                     | 1,664                       |
| Central Region:                                      |                          |                          |                           |                             |
| Warrenton Community Center<br>available rental hours | 24                       | 1,734                    | 3,328                     | 3,328                       |
| Warrenton Community Center<br>rentals                | 0                        | 364                      | 371                       | 378                         |
| Rady Park shelter rentals                            | 63                       | 63                       | 65                        | 65                          |
| Eastern Region:                                      |                          |                          |                           |                             |
| Racquetball court rental hours                       | 672                      | 794                      | 500                       | 500                         |
| Shelter rental hours                                 | 120                      | 142                      | 0                         | 0                           |
| Equipment rental hours                               | 61                       | 64                       | 64                        | 64                          |
| Village Green gym rental hours                       | 408                      | 205                      | 150                       | 150                         |

### MANAGEMENT OBJECTIVE

Expand participation in facility use through increased advertisement and expanding program options.

| <b>PERFORMANCE<br/>MEASURES</b>                                  | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Estimated</u> | FY 2006<br><u>Goal</u> |
|--|--------------------------|--------------------------|-----------------------------|------------------------|
| Increase county and non county<br>resident use of facility by 5% |                          |                          |                             |                        |
| Number of participants   | N/A                      | 740,000                  | 777,000                     | 816,000                |
| Percent increase   | N/A                      | N/A                      | 5%                          | 5%                     |

### PROGRAM 3: Maintenance

#### DESCRIPTION

Provide citizens with a maintained place to enjoy nature, recreate and conduct organized activities. Parks and Recreation also maintains the athletic facilities at the elementary and middle schools.

## PARKS AND RECREATION

| SERVICE LEVELS                       | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Adopted</u> | FY 2006<br><u>Projected</u> |
|--------------------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| <b>Crockett Park</b>                 |                          |                          |                           |                             |
| Land acres                           | 100                      | 100                      | 100                       | 100                         |
| Acres mowed                          | 28                       | 28                       | 28                        | 28                          |
| Water acres                          | 109                      | 109                      | 109                       | 109                         |
| Trails (miles)                       | 3                        | 3                        | 3                         | 3                           |
| Boats                                | 36                       | 36                       | 36                        | 36                          |
| <b>Monroe Park</b>                   |                          |                          |                           |                             |
| Land acres                           | 14                       | 14                       | 14                        | 14                          |
| Acres mowed                          | 10                       | 10                       | 10                        | 10                          |
| Fields                               | 2                        | 2                        | 2                         | 2                           |
| Pond                                 | 1                        | 1                        | 1                         | 1                           |
| <b>John Marshall Birthplace Park</b> |                          |                          |                           |                             |
| Land acres                           | 7                        | 7                        | 7                         | 7                           |
| Acres mowed                          | 6                        | 6                        | 6                         | 6                           |
| Trails (miles)                       | 1                        | 1                        | 1                         | 1                           |
| Water stream                         | 1                        | 1                        | 1                         | 1                           |
| <b>Southern Region</b>               |                          |                          |                           |                             |
| Land acres                           | 186                      | 186                      | 186                       | 186                         |
| Acres mowed                          | 74                       | 76                       | 76                        | 76                          |
| Fields                               | 15                       | 15                       | 15                        | 15                          |
| <b>Central Region</b>                |                          |                          |                           |                             |
| Facilities maintained                | 11                       | 11                       | 12                        | 12                          |
| Acres maintained                     | 51                       | 51                       | 56                        | 99                          |
| <b>Eastern Region</b>                |                          |                          |                           |                             |
| Ball fields lighted                  | 2                        | 2                        | 2                         | 2                           |
| Ball fields unlighted                | 8                        | 8                        | 12                        | 12                          |
| Shelters                             | 2                        | 2                        | 2                         | 2                           |
| Pool                                 | 0                        | 0                        | 1                         | 1                           |

### MANAGEMENT OBJECTIVE

Decrease facility down time due to maintenance issues.

| PERFORMANCE MEASURES | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Estimated</u> | FY 2006<br><u>Goal</u> |
|----------------------|--------------------------|--------------------------|-----------------------------|------------------------|
| Hours of down time   | N/A                      | N/A                      | * To Be Determined          |                        |

\*At the time of budget adoption the Parks and Recreation Department was conducting a review to determine the exact amount of down time that was the result of maintenance issues. The review is expected to be completed December 2005 with a goal established in January 2006.

# PARKS AND RECREATION

## PROGRAM 4: Programming

**DESCRIPTION:**

The Parks and Recreation programming operations include all organized activities operated by the department. These activities serve all ages and are categorized as arts, crafts, dance, camps, sports, health/fitness, special interest, aquatics, environmental/adventure/historical, special events/trips. The purpose of these activities is to promote healthy lifestyles, socialization, community pride and civic-mindedness, strong families, awareness of county environment/historical heritage, skill development, and safety in recreation.

| <b>SERVICE LEVELS</b>                | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Adopted</u> | FY 2006<br><u>Projected</u> |
|--------------------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Number of programs offered           | 746                      | 928                      | 937                       | 940                         |
| Number of program participants       | 12,245                   | 12,954                   | 14,752                    | 14,837                      |
| Number of special events             | 13                       | 19                       | 18                        | 18                          |
| Number of special event participants | 680                      | 744                      | 1,050                     | 1,050                       |

**MANAGEMENT OBJECTIVE**

Expand citizen participation in Parks and Recreation programs through increased advertisement and expanding programs.

| <b>PERFORMANCE MEASURES</b>   | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Estimated</u> | FY 2006<br><u>Goal</u> |
|---|--------------------------|--------------------------|-----------------------------|------------------------|
| Increase county resident participation in leisure activities by 5% per year   | N/A                      | N/A                      | 2,541                       | 2,600 (5%)             |
| Increase number of actual participants compared to openings in programs by 5% | N/A                      | N/A                      | 15%                         | 20%                    |
| Increase percent of participants surveyed who rank programs as good or above  | N/A                      | N/A                      | N/A                         | 80%                    |

## PROGRAM 5: Swimming Pools

**DESCRIPTION:**

The purpose of this budget is to provide for administration, operation and maintenance of the Department's aquatic programs, pool buildings, pool structures, amenities, attractions and grounds. The budget includes all aquatic facility and aquatic programming revenues, as well as, associated expenses such as contracted pool management, winterization and opening of facility; purchase and repair of equipment; purchase and repair of program materials; advertising; and staffing.

## PARKS AND RECREATION

| <b>SERVICE LEVELS</b>                | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Adopted</u> | FY 2006<br><u>Projected</u> |
|--------------------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Aquatic Facility and Program Revenue | 21,439                   | 80,997                   | 80,000                    | 80,000                      |
| Aquatic Programs Held                | 0                        | 20                       | 36                        | 36                          |
| Private Swim Lessons Held            | 0                        | 0                        | 18                        | 18                          |
| Accident Free Days                   | 21                       | 78                       | 80                        | 80                          |

### MANAGEMENT OBJECTIVE

Improve the operational efficiency of the County swimming pool and maximize its utilization by County residents.

| <b>PERFORMANCE MEASURES</b>  | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Estimated</u> | FY 2006<br><u>Goal</u> |
|--|--------------------------|--------------------------|-----------------------------|------------------------|
| Increase aquatic program participants by 5% per year                                 | 0                        | 190                      | 289                         | 305 (5%)               |
| Increase county resident attendance by 5% per year.                                  | 5,890                    | 15,870                   | 16,400                      | 17,220 (5%)            |
| Increase number of openings in Aquatic programs by 5% per year                       | 544                      | 562                      | 776                         | 815 (5%)               |
| Increase percent of participants surveyed who rank aquatic programs as good or above | N/A                      | N/A                      | 97%                         | 98%                    |

### PROGRAM 6: Intradepartmental

#### DESCRIPTION:

The support staffing in the Intradepartmental budget provides for general support costs associated with the Parks and Recreation Board and department as well as assistance to staff. The Parks Planning staff provides for follow-up to emerging and/or on going departmental projects and requests by citizens. The Good Times budget provides for all direct costs associated with the publishing of the Good Times program guide five times per fiscal year for the entire department.

| <b>SERVICE LEVELS</b>     | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Adopted</u> | FY 2006<br><u>Projected</u> |
|---------------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Purchase orders processed | 395                      | 434                      | 450                       | 365                         |
| Bills paid                | 2,566                    | 2,500                    | 2,500                     | 2,550                       |

## PARKS AND RECREATION

---

| <b>SERVICE LEVELS</b> | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Adopted</u> | FY 2006<br><u>Projected</u> |
|-----------------------|--------------------------|--------------------------|---------------------------|-----------------------------|
| Time sheets processed | 973                      | 972                      | 980                       | 980                         |
| Deposits processed    | 969                      | 1,572                    | 1,580                     | 1,600                       |
| Refunds processed     | 279                      | 155                      | 175                       | 180                         |

---

### MANAGEMENT OBJECTIVE

Expand the use of the internet for registration and information.

| <b>PERFORMANCE MEASURES</b>                       | FY 2003<br><u>Actual</u> | FY 2004<br><u>Actual</u> | FY 2005<br><u>Estimated</u> | FY 2006<br><u>Goal</u> |
|---|--------------------------|--------------------------|-----------------------------|------------------------|
| Increase web site hits by 3% per year             |                          |                          |                             |                        |
| Hits  | N/A                      | 34,229                   | 35,256                      | 36,314                 |
| Percentage increase                               | N/A                      | N/A                      | 3%                          | 3%                     |
| Increase registration via internet by 5% per year | N/A                      | N/A                      | 5%                          | 10%                    |

