

Recreation, Parks and Trails

Local Program Funding

Core Programs:

Administer Youth Sports Funding: Work with Commission to recommend to Council distribution of funds allocated for youth sports funding.

Expenditures:

Acct No. Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51 Personnel Services	\$ -	\$ -	\$ -	\$ -
52 Supplies	\$ -	\$ -	\$ -	\$ -
53 Other Services (Youth Sports Funding)	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
54 Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000

Parks, Recreation and Trails Department

Performance Indicators

Performance Indicators	Actual 2007-08	Actual 2008-09	Goal 2009-10	Goal 2010-11
Little Sluggers T-Ball	47	50	23	35
Wilderness Camp	12	25	13	20
Youth Swim Lessons	614	598	633	625
Lap Swim	1,137	1,153	1,307	1,350
Ice Skating Participants	5,484	5,521	8,140	8,540

Customer Survey Results	2010 Satisfaction
Provide youth recreation programs	66%
Provide adult recreation programs	66%
Maintain swimming programs and facilities	56%
Build and maintain parks and trail facilities	89%
Build and maintain a public ice skating rink	67%
Provide access to the surrounding national forest land for hiking and recreational activities	90%