

Parks Metrics

Performance Metric	FY 2020-21 Actual	FY 2021-22 Goal	FY 2021-22 Estimate	FY 2022-23 Goal
Land Acquisition (acres)- (New)	122	150	239	150
Land Value (Purchased & Donated)	\$1,983,413	\$2,459,016	\$10,587,553	\$5,000,000
Trail Expansion (miles)	6	5	5	8
Tree Plantings (trees)	244	200	300	300
10-Minute Walk	48%	50%	50%	51%

2

Rec Fund Metrics

Performance Metric	FY 2020-21 Actual	FY 2021-22 Goal	FY 2021-22 Estimate	FY 2022-23 Goal
Facility Utilization (counters)	338,344	400,000	550,000	600,000
Volunteer Impact (Hour/\$)	14,928/\$406,042	15,000/\$428,100	16,000/\$456,640	17,000/\$485,180
Social Media Impression	463,085	700,000	800,000	1,000,000
Customer Satisfaction (Good or Better rating)	88%	90%	89%	90%
Meeting & Event Outreach (# Of Contacts)	3,460	4,500	4,500	8,000
Sports Tourism Projected Economic Impact	\$539,560	\$700,000	\$1,500,000	\$1,600,000
Sports Tourism Projected Spectators/Visitors	13,915	25,000	50,000	60,000

3