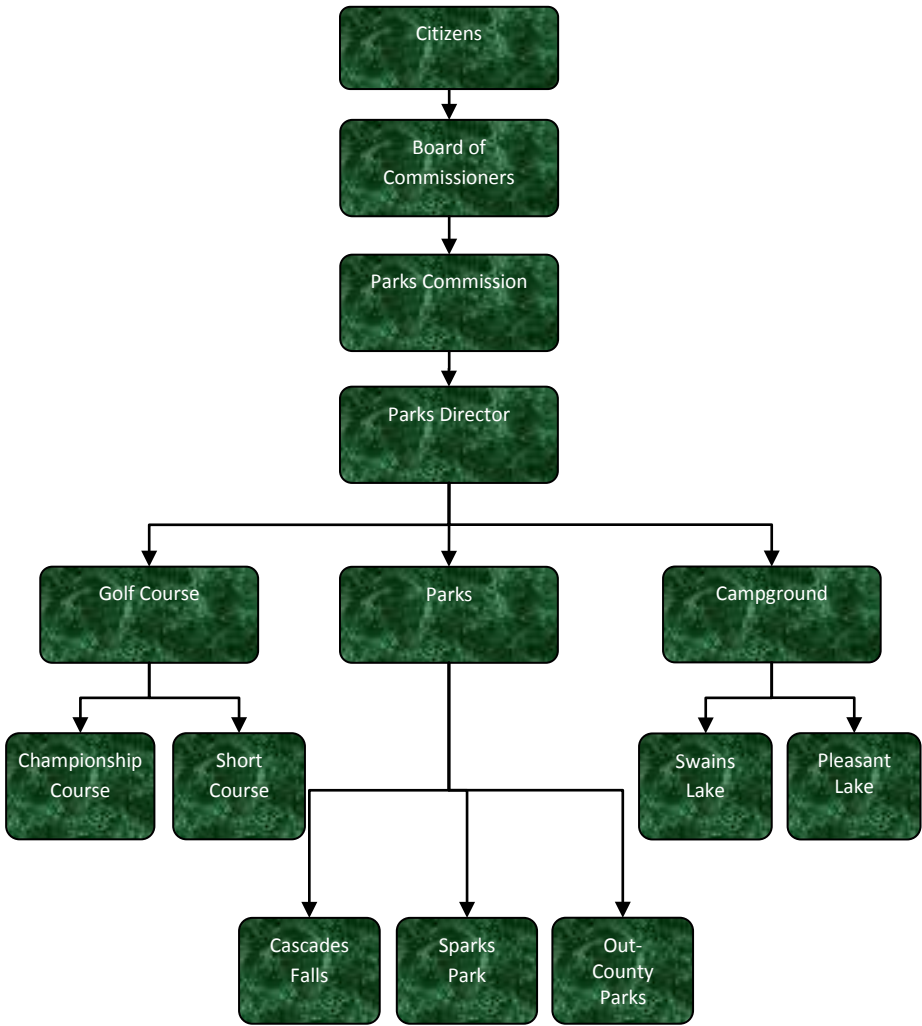


Cascades Falls



Activities

Sparks Foundation County Park (aka Cascades Park) is host to several special events including the Rose Festival Weekend in the Park, Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.

Mission Statement

Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.



Strategic Plan Impact

- ✓ All park and recreation services provided by the parks department foster a higher quality of life in the community.
- ✓ The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.
- ✓ The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.
- ✓ The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

- ✓ The Cascades received a minor lighting upgrade through the auspices of the Jackson County Parks Association.
- ✓ The Jackson County Board of Commissioners committed capital improvement money to the facility to begin addressing some of its renovation needs.

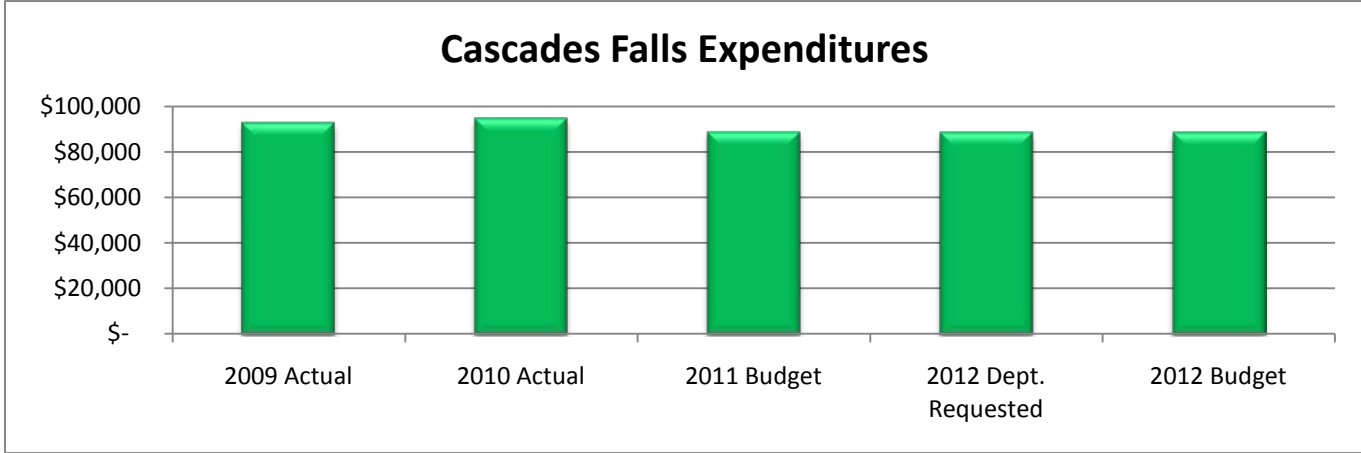
Budget Adjustments

There are no significant budget adjustments for this program.

Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	22,779	24,147	29,245	28,405	28,425
SUPPLIES & MATERIALS	15,638	12,725	16,906	16,906	16,906
CONTRACT SERVICES	270	955	3,058	3,058	3,058
OTHER EXPENSES	54,189	57,047	39,623	40,189	40,189
TOTAL PROGRAM COST	\$92,876	\$94,874	\$88,832	\$88,558	\$88,578

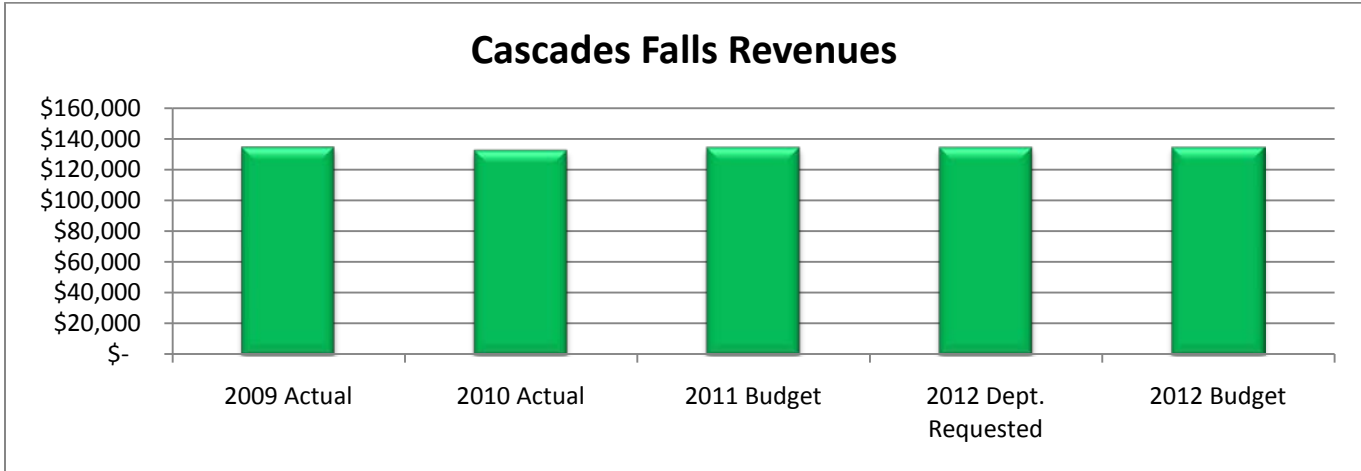
Cascades Falls Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	99,866	98,034	112,900	112,900	112,900
OTHER	34,759	34,504	21,500	21,500	21,500
TOTAL PROGRAM COST	\$134,625	\$132,538	\$134,400	\$134,400	\$134,400

Cascades Falls Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	N/A	48%	ND	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	ND	38%	40%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Paid Admissions to the Cascade Falls	N/D	N/D	N/D	N/D	13,809	14,000
Unpaid Admissions to the Cascade Falls	N/D	N/D	N/D	N/D	7,334	7,500