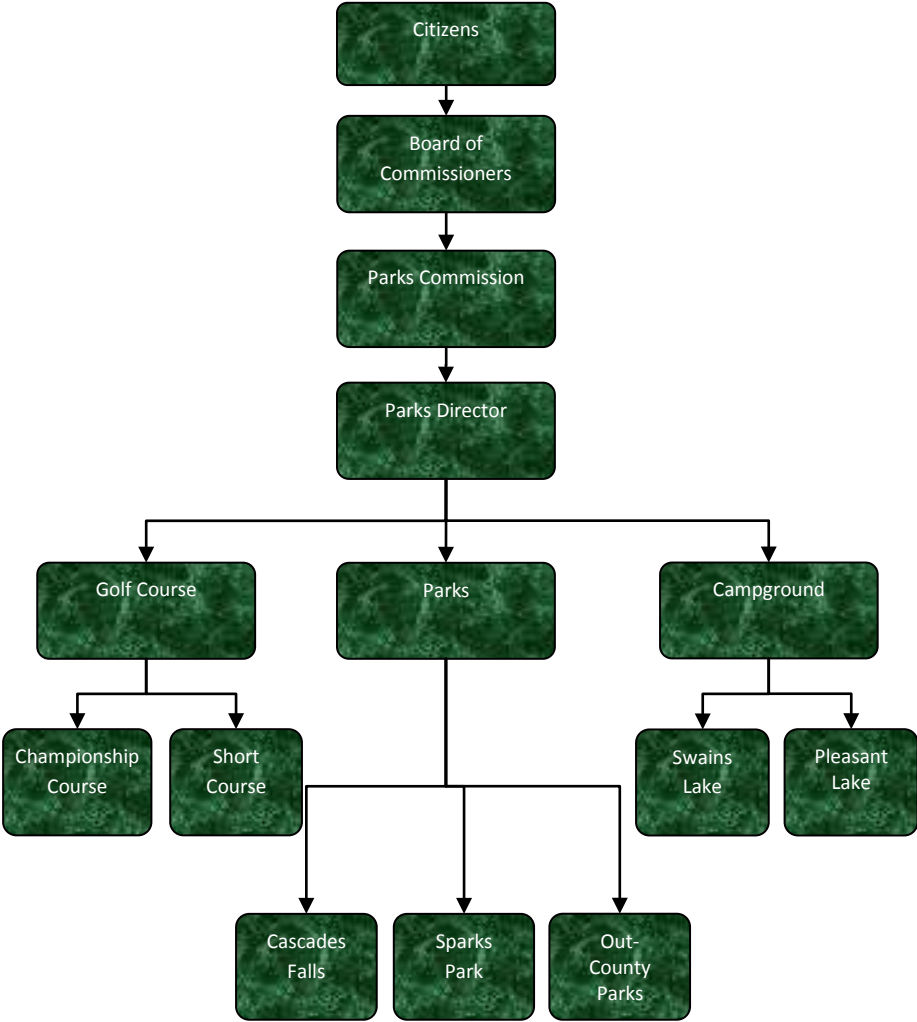


# Cascades Golf Course



## Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center.

## 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

### ✓ Economic Development

The golf course operations of the parks department encourage economic activity in the community. The Cascades Golf Course operation is a regional draw, helping to bring in tourism dollars from the region.

### ✓ Healthy 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.

### ✓ Recreational & Cultural Opportunities

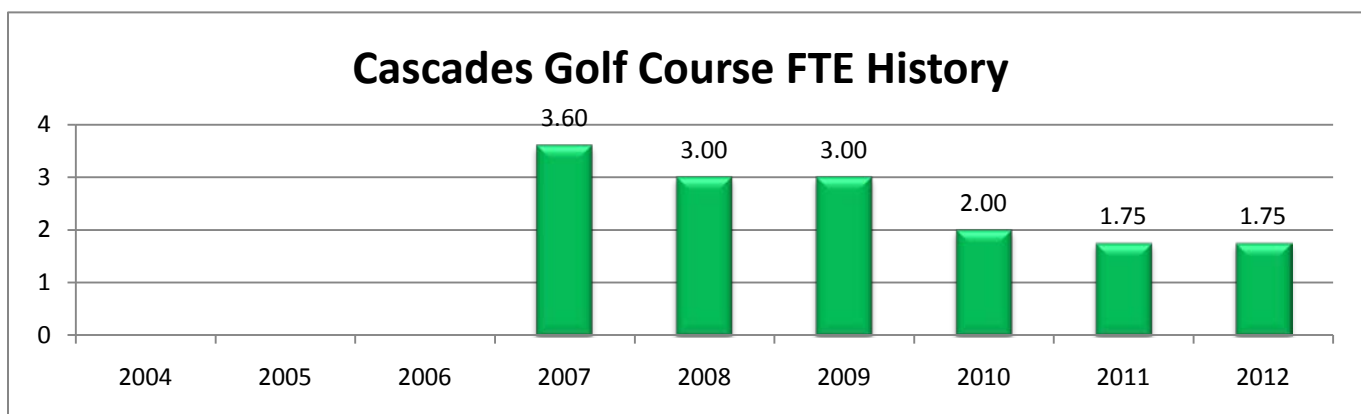
The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

## Accomplishments

- ✓ Improved playability of the golf courses by completing a timber forestry management program in the winter of 2009-2010.
- ✓ Completed drainage improvements to the back nine and short course in the fall of 2010.
- ✓ Began implementation of a shared golf professional on July 1, 2010.

## Budget Adjustments

The County was able to reduce .25 FTE's through collaborative efforts with the City of Jackson.



## 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	276,799	244,617	254,675	263,667	265,008
SUPPLIES & MATERIALS	90,793	93,020	93,078	95,103	95,103
CONTRACT SERVICES	5,034	5,061	6,150	6,150	6,150
OTHER EXPENSES	79,126	84,064	77,259	77,790	77,790
<b>TOTAL PROGRAM COST</b>	<b>\$451,752</b>	<b>\$426,762</b>	<b>\$431,162</b>	<b>\$442,710</b>	<b>\$444,051</b>

## Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	512,491	501,111	523,314	523,314	523,314
<b>TOTAL PROGRAM COST</b>	<b>\$512,491</b>	<b>\$501,111</b>	<b>\$523,314</b>	<b>\$523,314</b>	<b>\$523,314</b>

## Strategic Outcomes

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

## Other Key Indicators

Indicator	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Target</u>	2012 <u>Target</u>
Golf Rounds			29,544	32,246	33,000	33,000
Golf course survey results (satisfaction)			75%	N/D	80%	82%



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