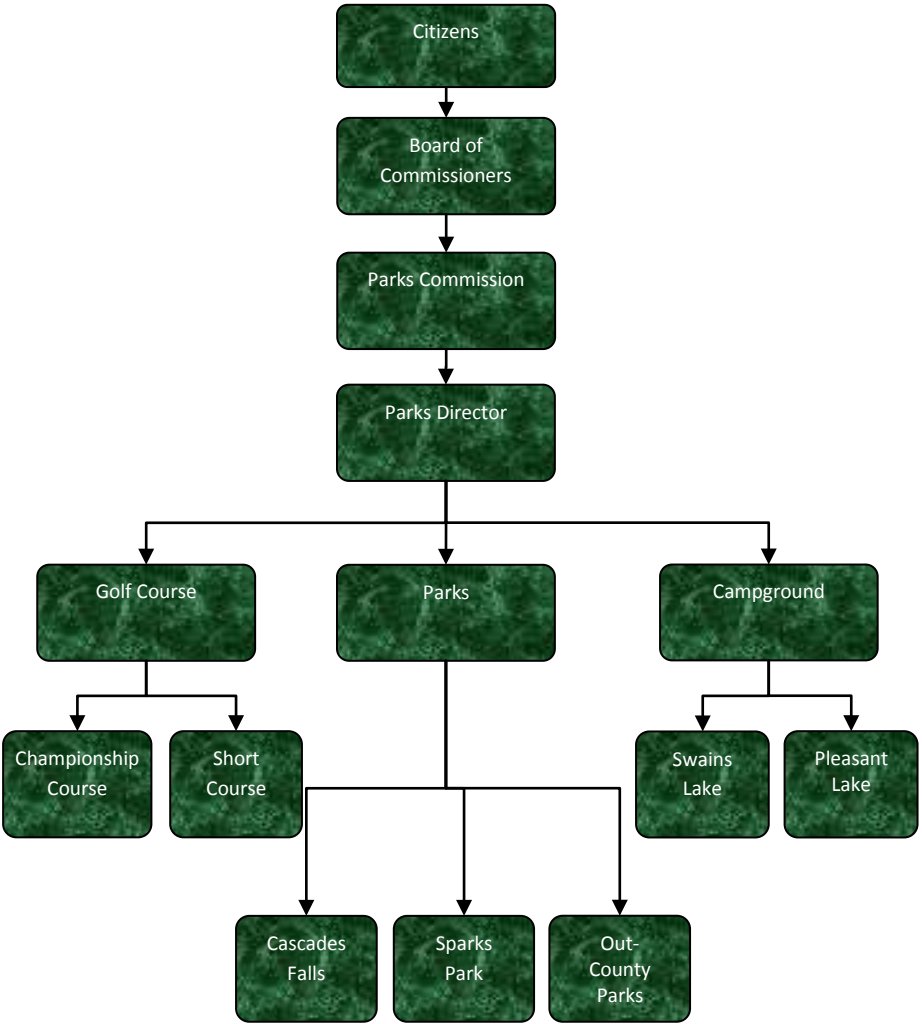


Parks General



Activities

Maintain 875 acres of park, open space and non-motorized pathways at 16 facilities; operate campgrounds at Pleasant Lake and Swain's Lake County Parks and maintain parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, Round, Vandercook and Vineyard, as well as Horton Mill Pond, Minard Mills and Sparks Park.

Sparks Foundation County Park (aka Cascades Park) is host to several special events including the 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

✓ Economic Development

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.

✓ 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

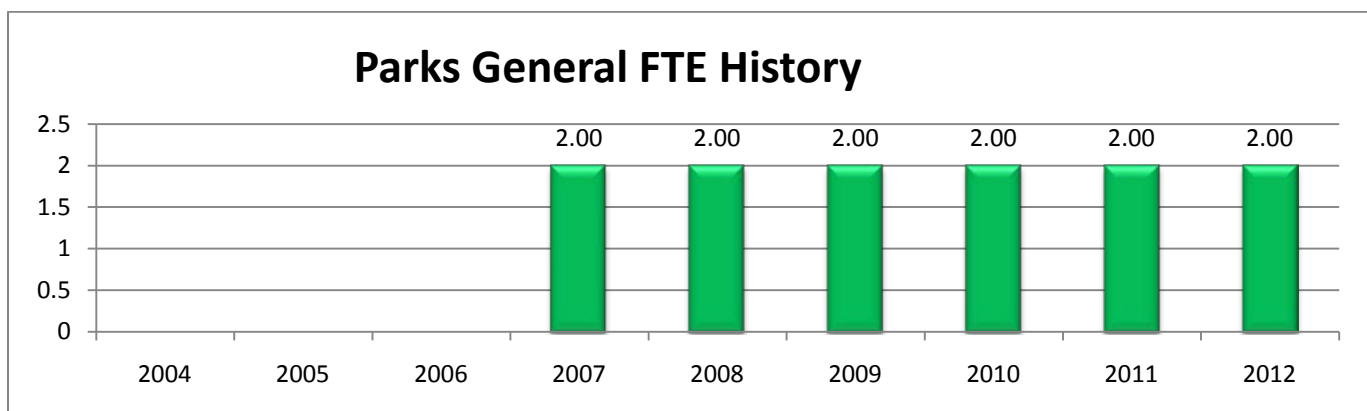
The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family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

Accomplishments

- ✓ Implemented an Inter-Local Agreement with the City of Jackson – agreeing to share 3 personnel positions.
- ✓ Began the process of looking at the feasibility of a regional system.
- ✓ Sparks Park Urban Fishery Project is scheduled to be completed in fall 2010.

Budget Adjustments

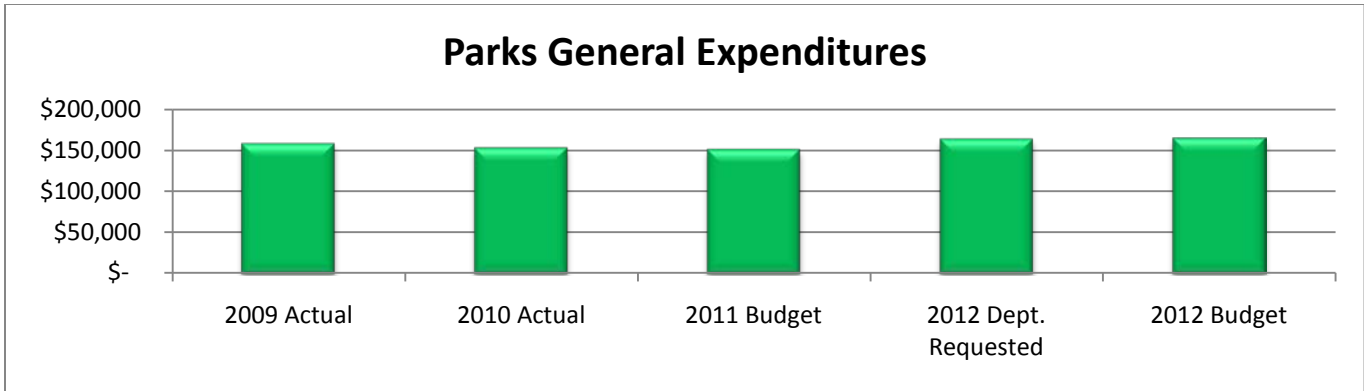
There are no significant budget adjustments to this program.



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	118,763	118,675	121,377	134,221	135,261
SUPPLIES & MATERIALS	7,415	6,806	7,560	7,560	7,560
CONTRACT SERVICES	31,218	26,475	21,060	21,060	21,060
OTHER EXPENSES	421	749	577	577	577
TOTAL PROGRAM COST	\$157,817	\$152,705	\$150,574	\$163,418	\$164,458

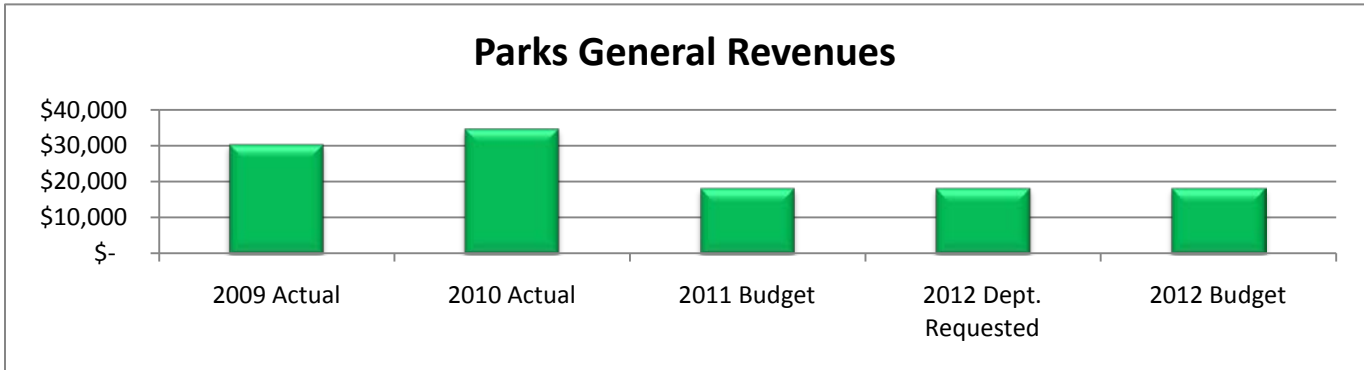
Parks General Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTEREST/RENTS	10,218	14,999	8,250	8,250	8,250
OTHER	20,149	19,707	10,000	10,000	10,000
TOTAL PROGRAM COST	\$30,367	\$34,706	\$18,250	\$18,250	\$18,250

Parks General 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%	N/D	52%	53%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	N/A	34%	N/D	38%	40%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of Festivals/Special Events	*	*	6	8	8	10
Programmed Recreation Events (concerts/family nights, etc.)	*	*	22	24	26	26
*Previous years' data, not collected						