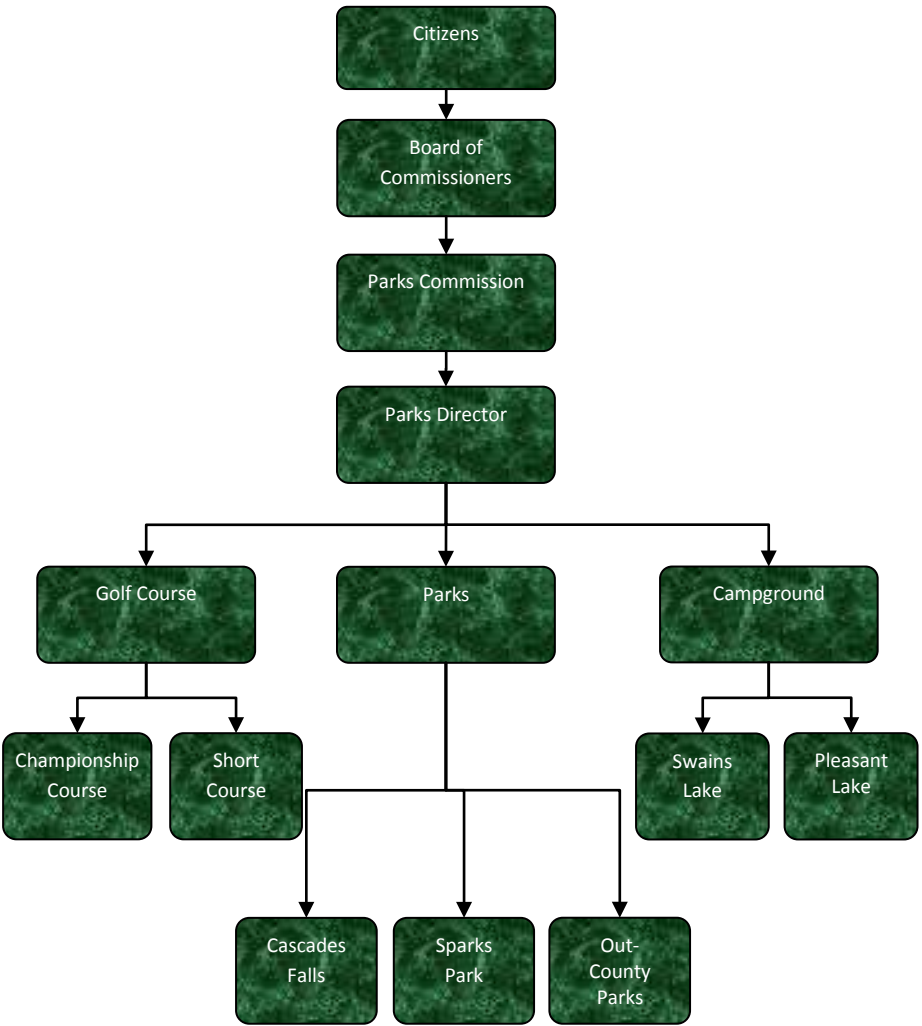


Pleasant Lake



Activities

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, Vandercook and Vineyard, as well as Horton Mill Pond and Minard Mills.

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 bandshell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

- ✓ The campgrounds have received minor improvements to picnic shelters at both locations.

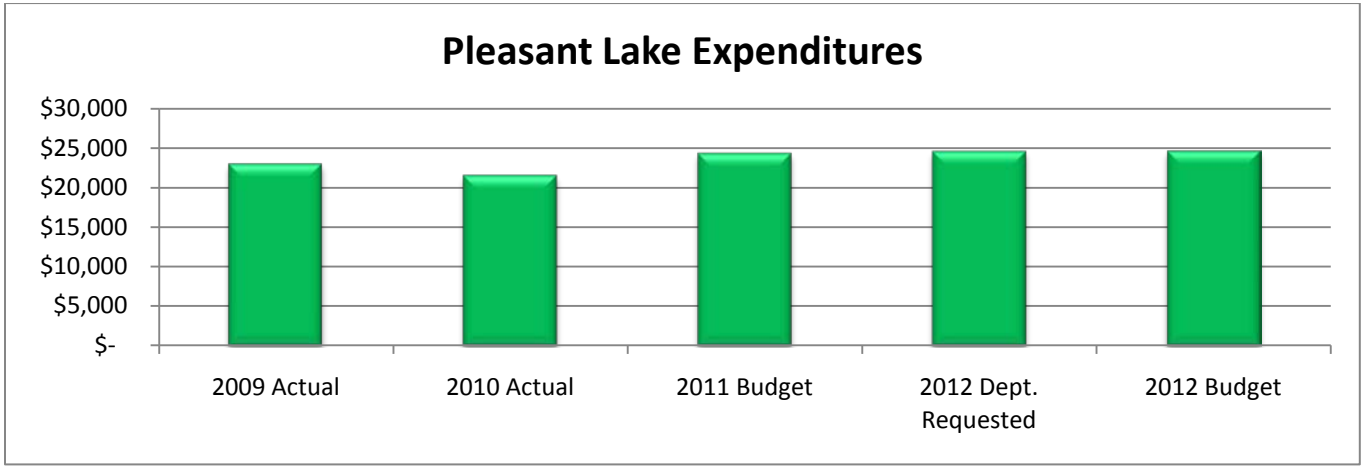
Budget Adjustments

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	14,210	13,188	14,634	14,634	14,644
SUPPLIES & MATERIALS	1,238	775	3,124	3,124	3,124
CONTRACT SERVICES	586	717	509	509	509
OTHER EXPENSES	6,905	6,798	6,017	6,282	6,282
TOTAL PROGRAM COST	\$22,939	\$21,478	\$24,284	\$24,549	\$24,559

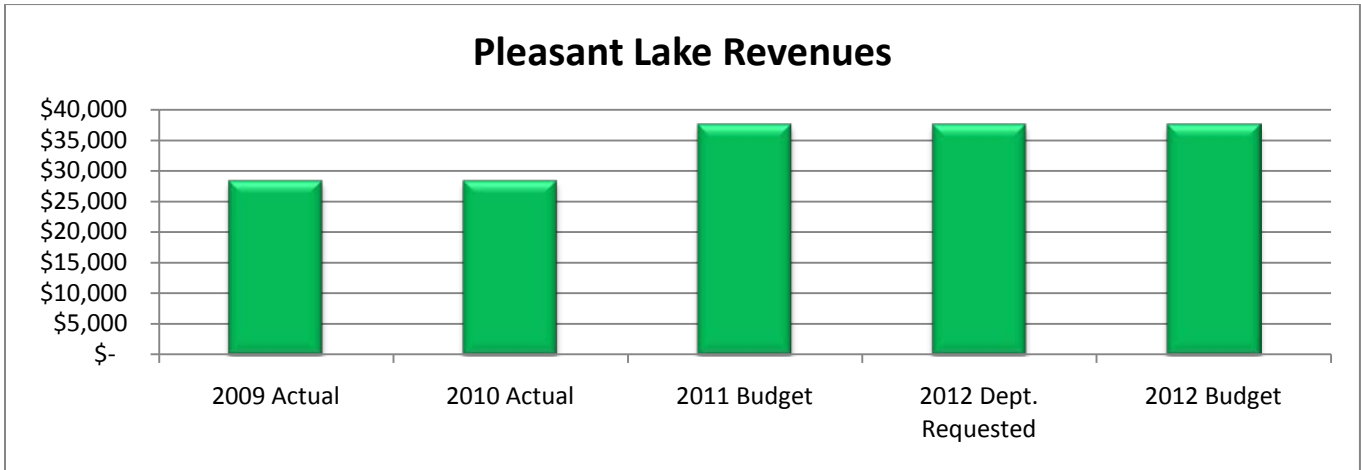
Pleasant Lake Expenditures



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	836	-	525	525	525
OTHER	27,503	28,364	37,050	37,050	37,050
TOTAL PROGRAM COST	\$28,339	\$28,364	\$37,575	\$37,575	\$37,575

Pleasant Lake 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
Camp Site Rentals	N/D	N/D	N/D	1,427	1,600	1,650