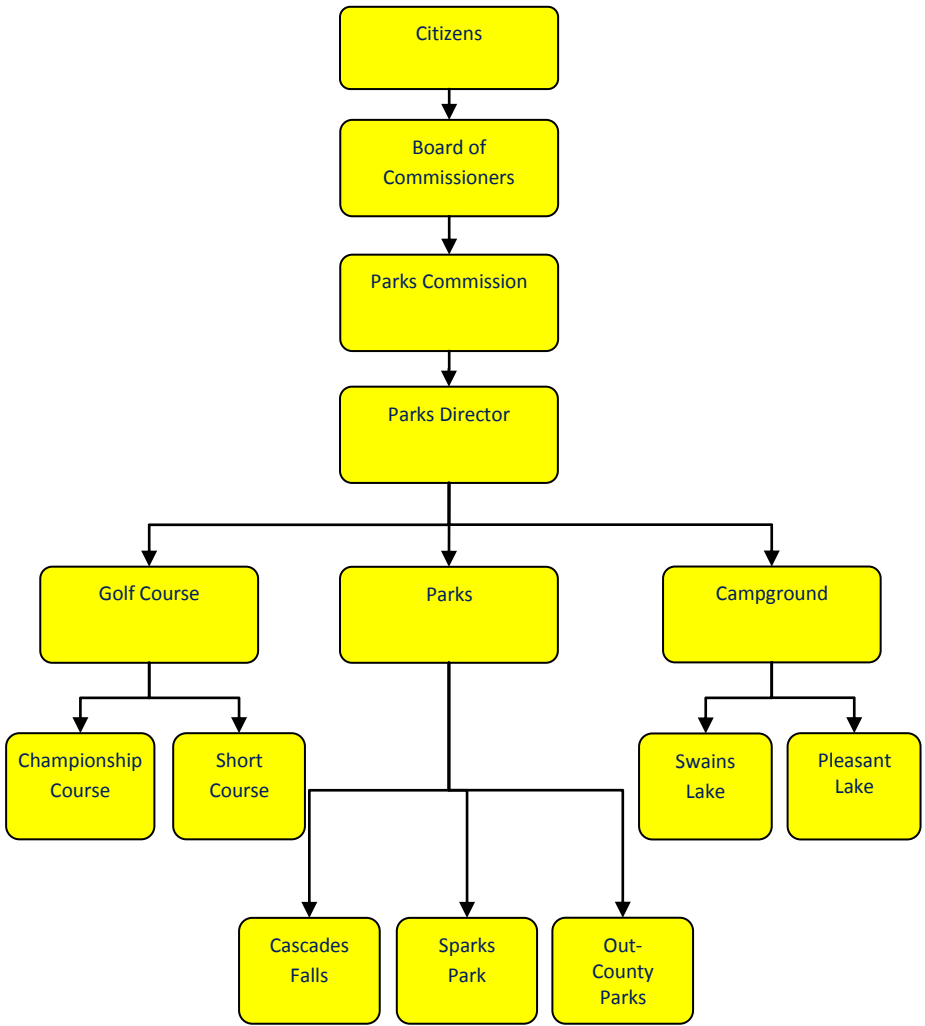


# Cascades Falls



## 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.

## 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.



### 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

- ✓ County Parks Staff began the process of selecting an engineering firm to renovate the Cascades.

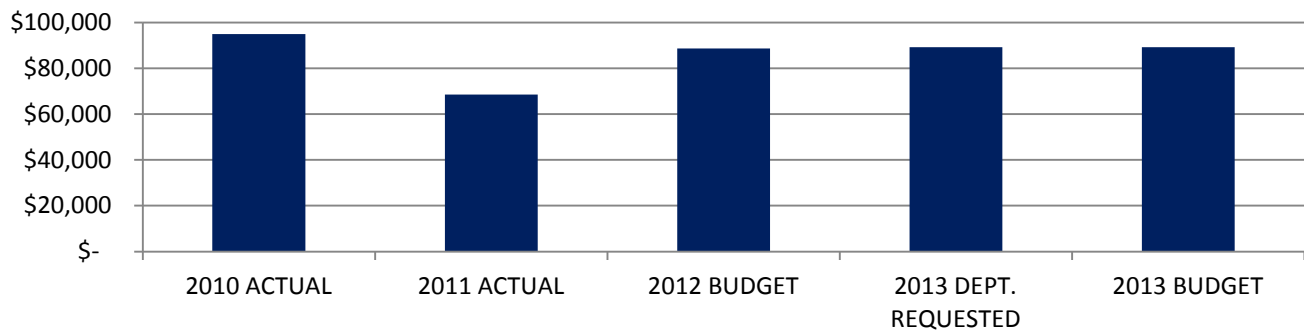
### Budget Adjustments

There are no significant budget adjustments for this program.

## Expenditure History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	24,147	19,415	28,425	28,405	28,405
SUPPLIES & MATERIALS	12,725	4,679	16,906	16,909	16,909
CONTRACT SERVICES	955	603	3,058	3,155	3,155
OTHER EXPENSES	57,047	43,891	40,189	40,783	40,783
<b>TOTAL PROGRAM COST</b>	<b>\$94,874</b>	<b>\$68,588</b>	<b>\$88,578</b>	<b>\$89,252</b>	<b>\$89,252</b>

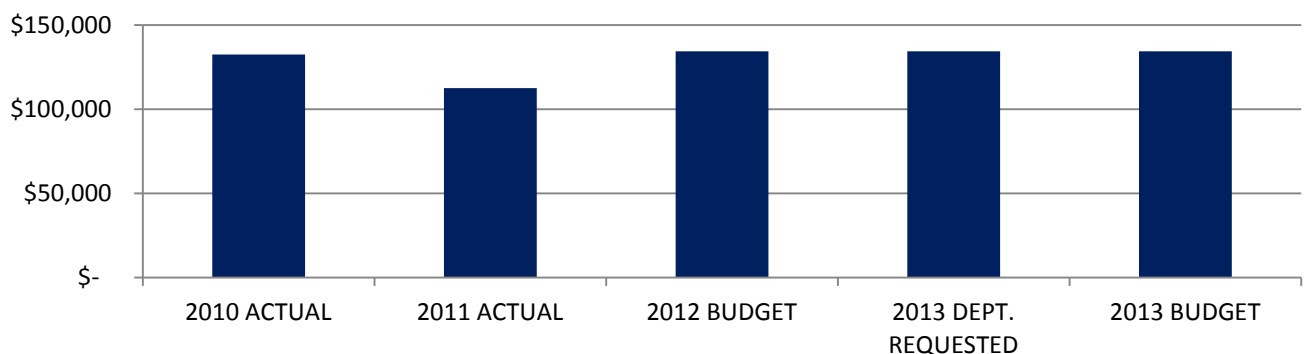
## Cascades Falls Expenditures



## Revenue History

	2010 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
CHARGES/FEES	98,034	81,328	112,900	112,900	112,900
OTHER	-	60	-	-	-
<b>TOTAL PROGRAM COST</b>	<b>\$98,034</b>	<b>\$81,388</b>	<b>\$112,900</b>	<b>\$112,900</b>	<b>\$112,900</b>

## Cascades Falls Revenues



## Strategic Outcomes

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	N/A	48%	ND		53%	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	N/A	34%	ND		40%	

## Other Key Indicators

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Paid Admissions to the Cascade Falls	N/D	N/D	N/D		14,000	
Unpaid Admissions to the Cascade Falls	N/D	N/D	N/D		7,500	