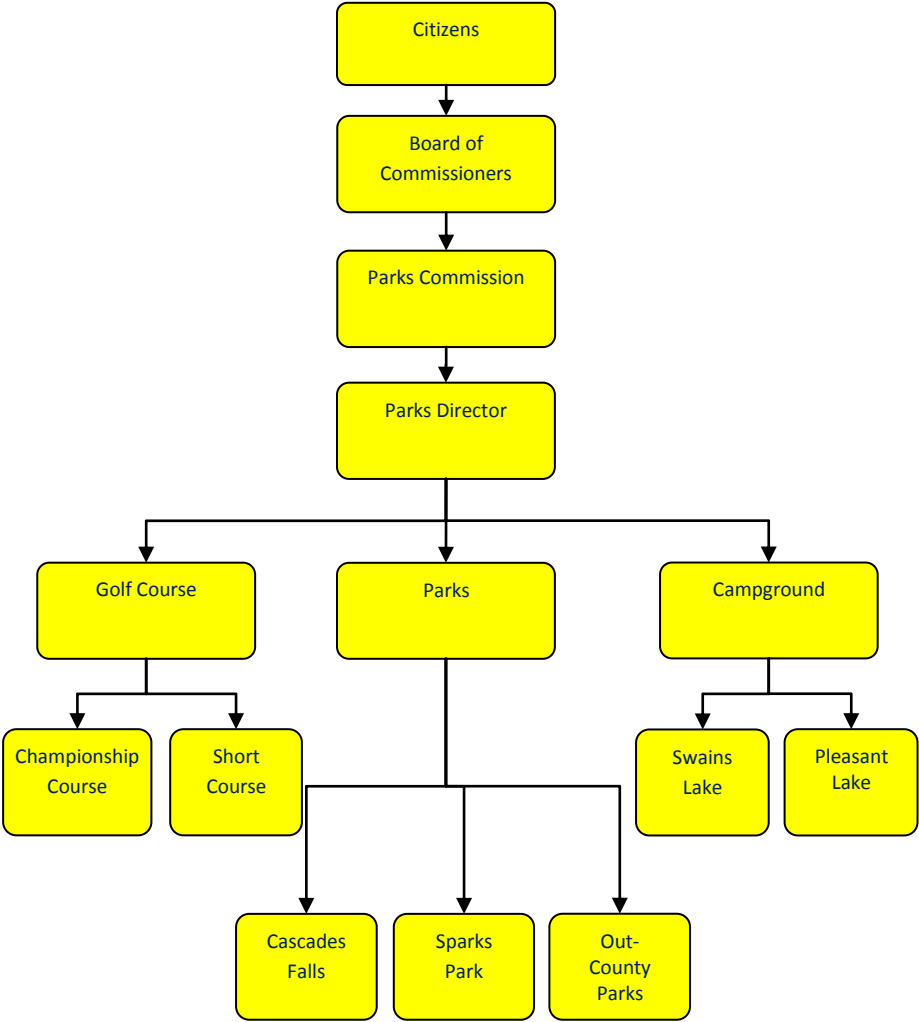


# Parks Equipment



## 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

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center. Also responsible for the World Famous Cascades in the Sparks Foundation County Park.

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

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

### ✓ 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

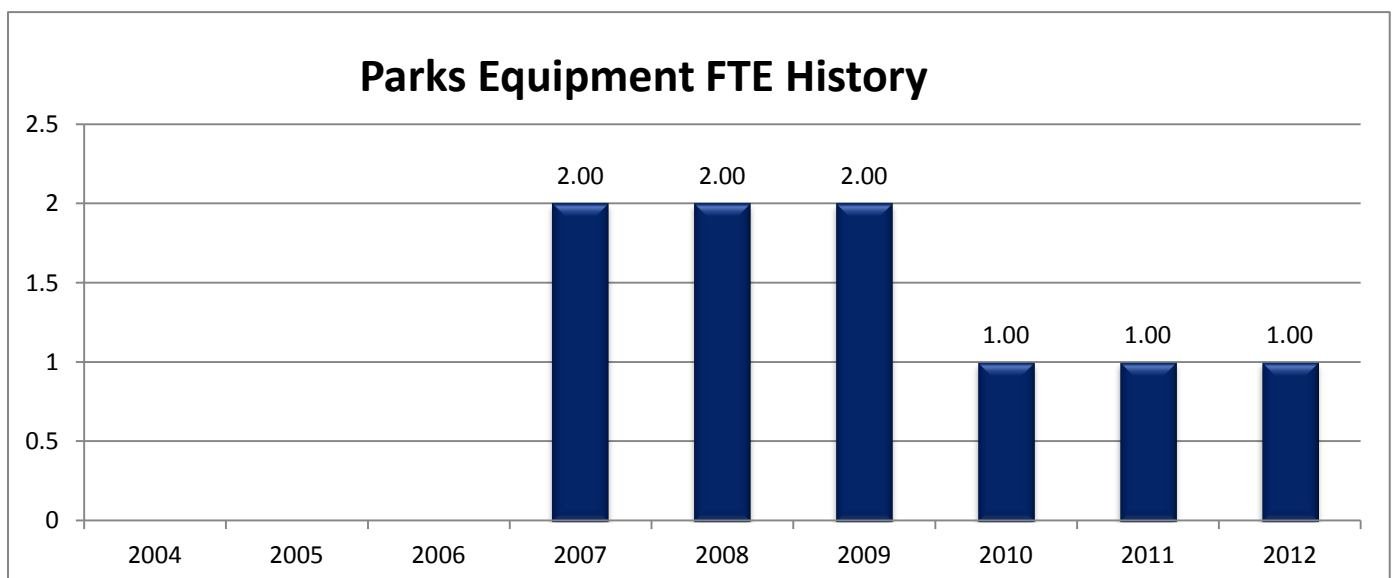
The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family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

## Accomplishments

- ✓ The Maintenance Shop is responsible for maintaining over 50 pieces of equipment.

## Budget Adjustments

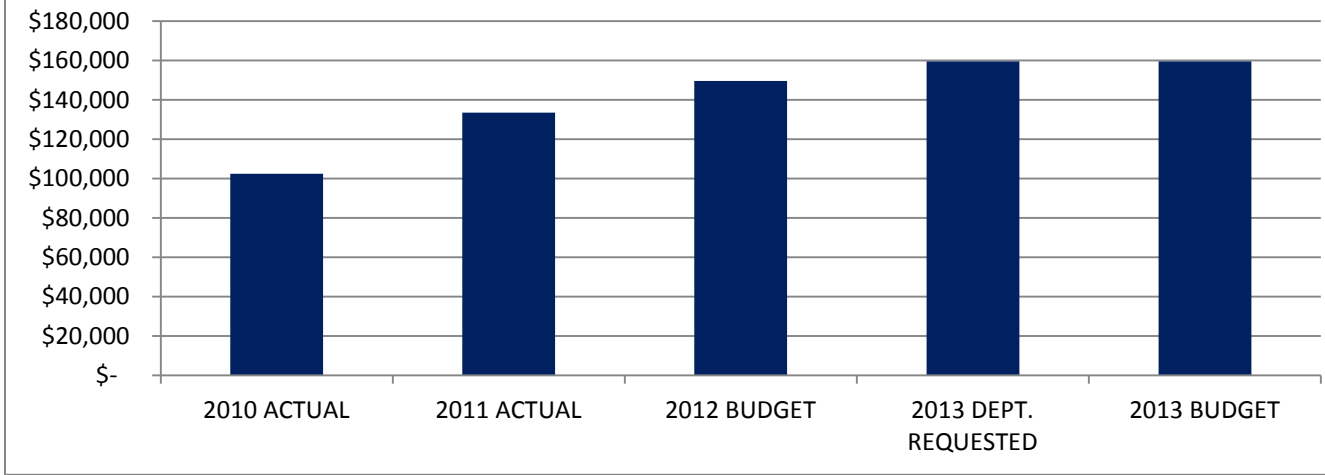
There are no significant budget adjustments to this program.



**Expenditure History**

|                           | 2010<br><u>ACTUAL</u> | 2011<br><u>ACTUAL</u> | 2012<br><u>BUDGET</u> | 2013 DEPT<br><u>REQUESTED</u> | 2013<br><u>BUDGET</u> |
|---------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|-----------------------|
| PERSONNEL SERVICES        | 33,751                | 52,663                | 59,337                | 65,786                        | 65,786                |
| SUPPLIES & MATERIALS      | 10,559                | 23,692                | 21,400                | 22,400                        | 22,400                |
| OTHER EXPENSES            | 58,142                | 57,102                | 68,810                | 71,291                        | 71,291                |
| <b>TOTAL PROGRAM COST</b> | \$102,452             | \$133,457             | \$149,547             | \$159,477                     | \$159,477             |

**Parks Equipment Expenditures**



**Revenue History**

|                           | 2010<br><u>ACTUAL</u> | 2011<br><u>ACTUAL</u> | 2012<br><u>BUDGET</u> | 2013 DEPT<br><u>REQUESTED</u> | 2013<br><u>BUDGET</u> |
|---------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|-----------------------|
| <b>TOTAL PROGRAM COST</b> | \$0                   | \$0                   | \$0                   | \$0                           | \$0                   |

## 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%                | N/D                | No Submission      | 53%                | No Submission      |
| Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good. | N/A                | 34%                | N/D                | No Submission      | 40%                | No Submission      |

## 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> |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Safe Equipment (Lost days to injury)  | *                  | 8                  | 6                  | No Submission      | 5                  | No Submission      |
| Budgeted FTE's                        | *                  | 2                  | 1                  | No Submission      | 1                  | No Submission      |
| Average days equipment is down        | *                  | 3                  | N/D                | No Submission      | 2.5                | No Submission      |
| * Previous years' data, not collected |                    |                    |                    |                    |                    |                    |