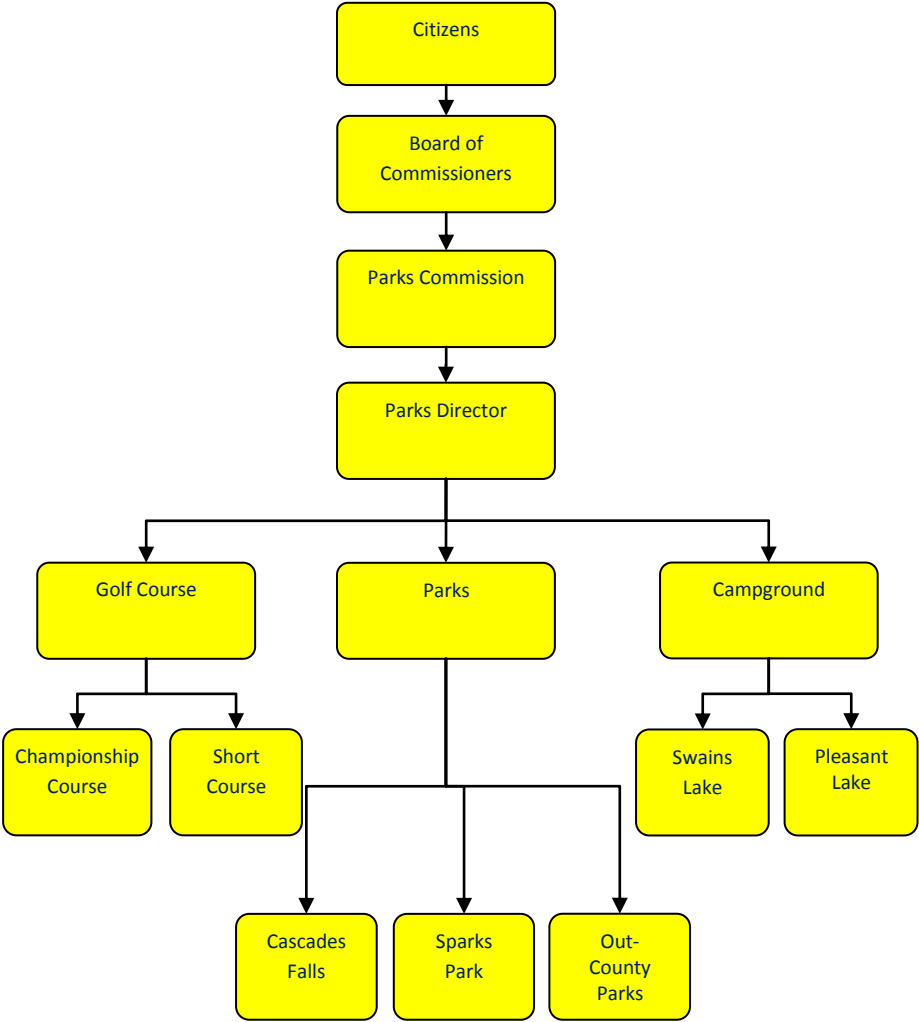


# Parks General



## 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.

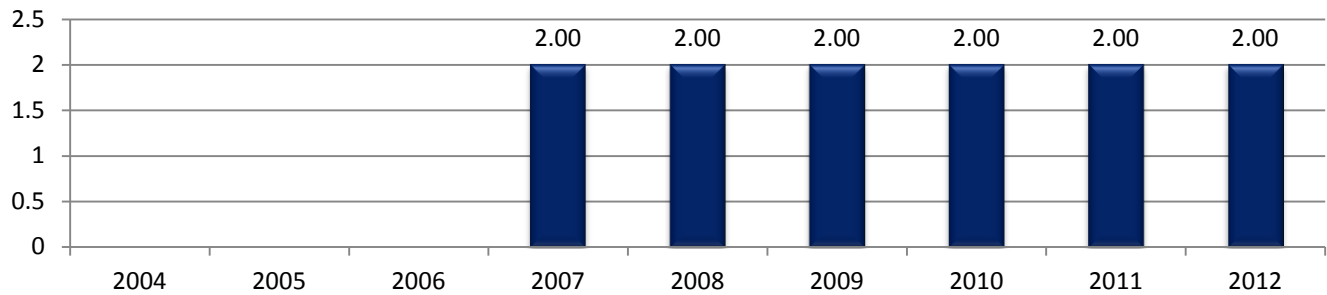
### Accomplishments

- ✓ Continued with the Inter-Local Agreement with the City of Jackson – agreeing to share 3 personnel positions.
- ✓ Completed the Sparks Park Urban Fishery Project.
- ✓ Successfully applied for Inter-City Trail Connector project through the Michigan Natural Resources Trust Fund.

### Budget Adjustments

There are no significant budget adjustments to this program.

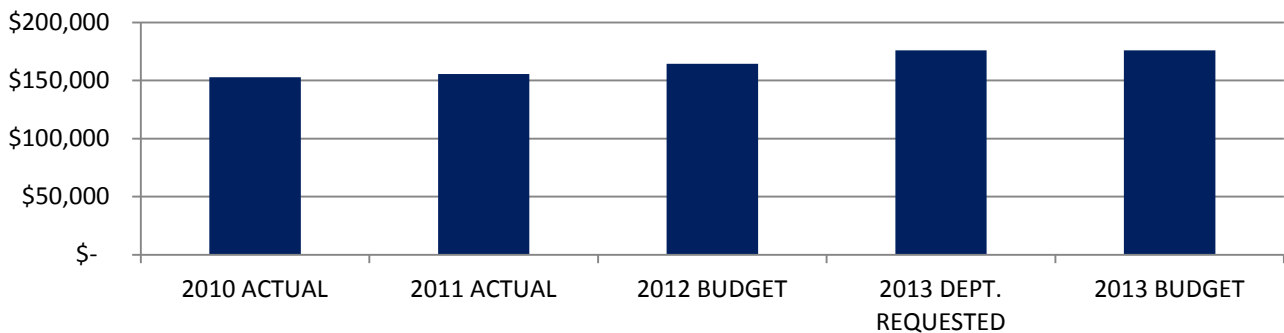
### Parks General FTE History



### 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	118,675	129,948	135,261	146,408	146,408
SUPPLIES & MATERIALS	6,806	3,869	7,560	7,560	7,560
CONTRACT SERVICES	26,475	21,289	21,060	21,310	21,310
OTHER EXPENSES	749	350	577	577	577
<b>TOTAL PROGRAM COST</b>	\$152,705	\$155,456	\$164,458	\$175,855	\$175,855

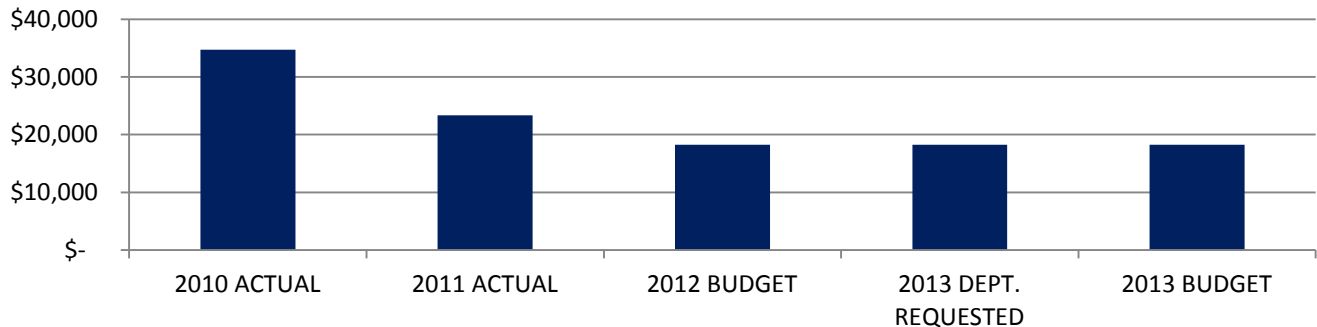
### Parks General Expenditures



### Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTEREST/RENTS	14,999	10,730	8,250	8,250	8,250
OTHER	19,707	12,593	10,000	10,000	10,000
<b>TOTAL PROGRAM COST</b>	\$34,706	\$23,323	\$18,250	\$18,250	\$18,250

## Parks General Revenues



## Strategic Outcomes

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
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

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Number of Festivals/Special Events	*	6	8	No Submission	10	No Submission
Programmed Recreation Events (concerts/family nights, etc.)	*	22	24	No Submission	26	No Submission
*Previous years' data, not collected						