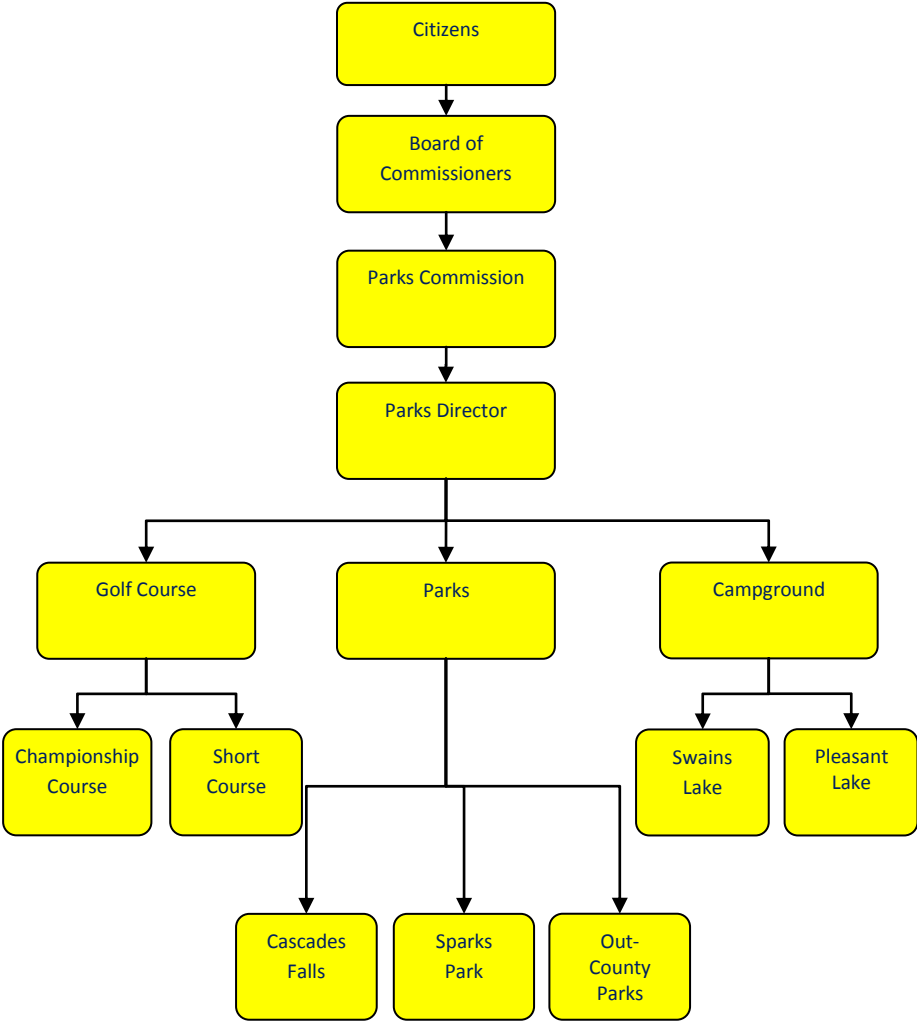


Pleasant Lake



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

- ✓ Both campgrounds continue to offer quality family camping and day-use recreational opportunities.

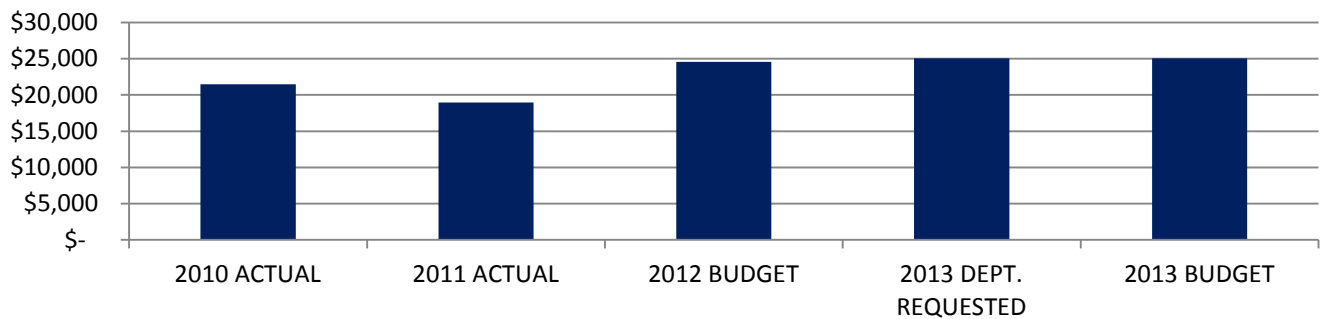
Budget Adjustments

There are no significant budget adjustments to 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	13,188	11,508	14,644	14,533	14,533
SUPPLIES & MATERIALS	775	924	3,124	3,124	3,124
CONTRACT SERVICES	717	526	509	809	809
OTHER EXPENSES	6,798	6,001	6,282	6,560	6,560
TOTAL PROGRAM COST	\$21,478	\$18,959	\$24,559	\$25,026	\$25,026

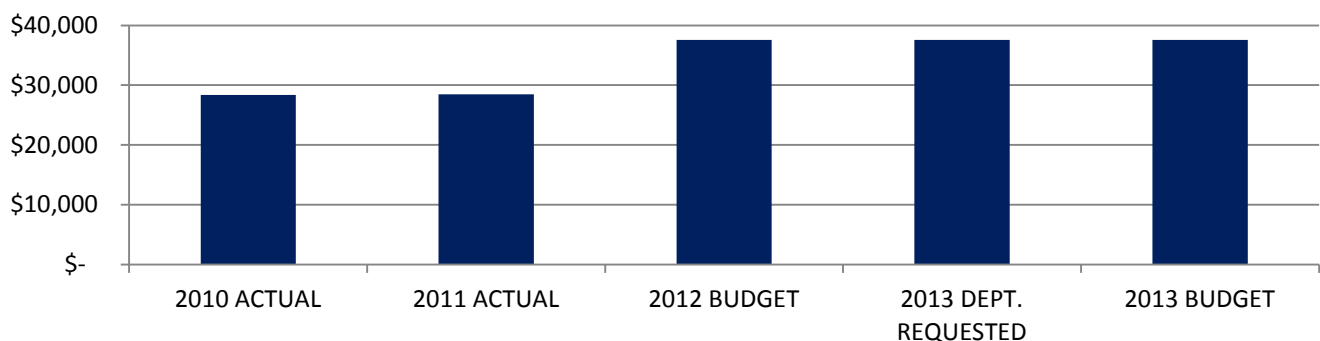
Pleasant Lake Expenditures



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	-	-	525	525	525
OTHER	28,364	28,485	37,050	37,050	37,050
TOTAL PROGRAM COST	\$28,364	\$28,485	\$37,575	\$37,575	\$37,575

Pleasant Lake 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%	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>
Camp Site Rentals	N/D	N/D	1,427	No Submission	1,650	No Submission