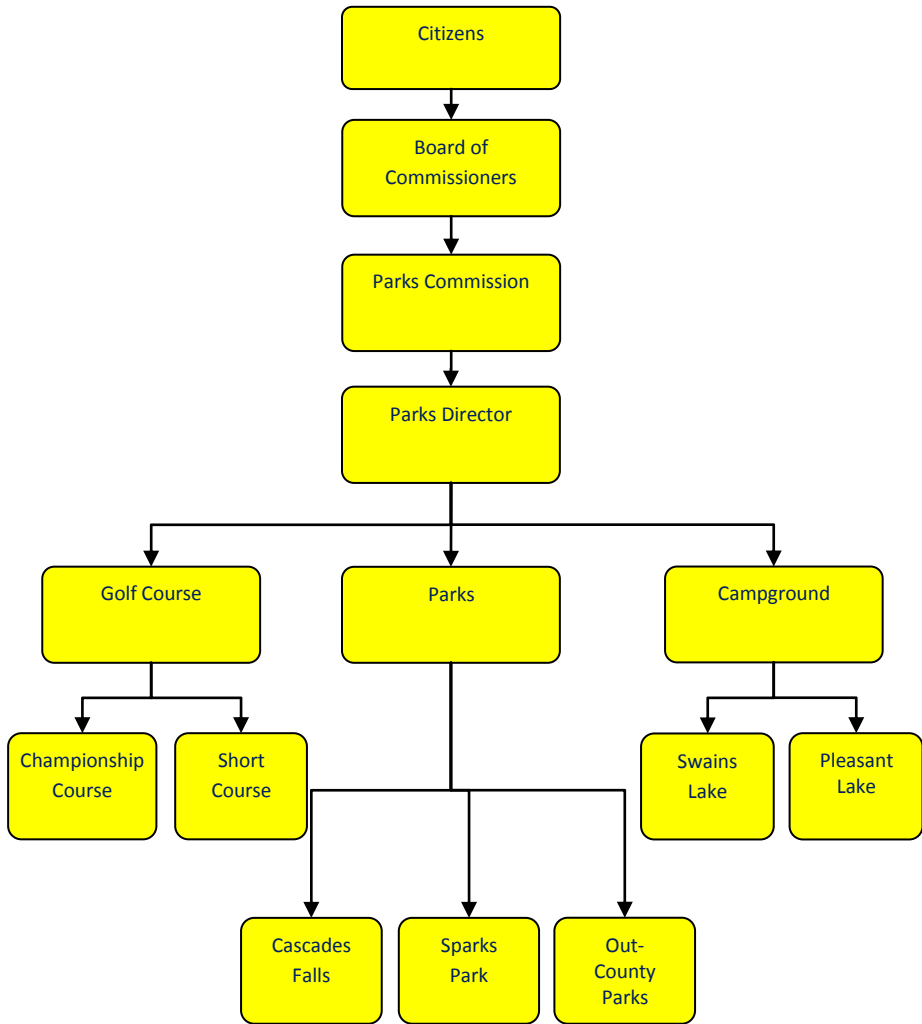


Swains Lake



Activities

Maintain 875 acres of park and 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.

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

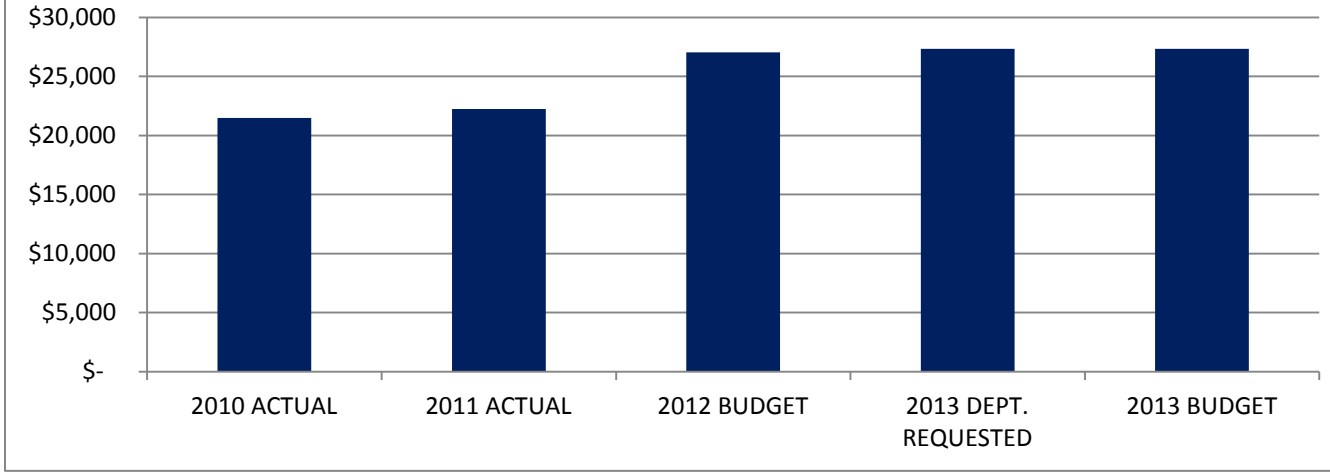
- ✓ Both campgrounds continue to offer quality family camping and day-use recreational opportunities.

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	11,993	12,002	14,322	14,213	14,213
SUPPLIES & MATERIALS	1,731	1,107	3,089	3,089	3,089
CONTRACT SERVICES	625	378	382	382	382
OTHER EXPENSES	7,146	8,744	9,235	9,651	9,651
TOTAL PROGRAM COST	\$21,495	\$22,231	\$27,028	\$27,335	\$27,335

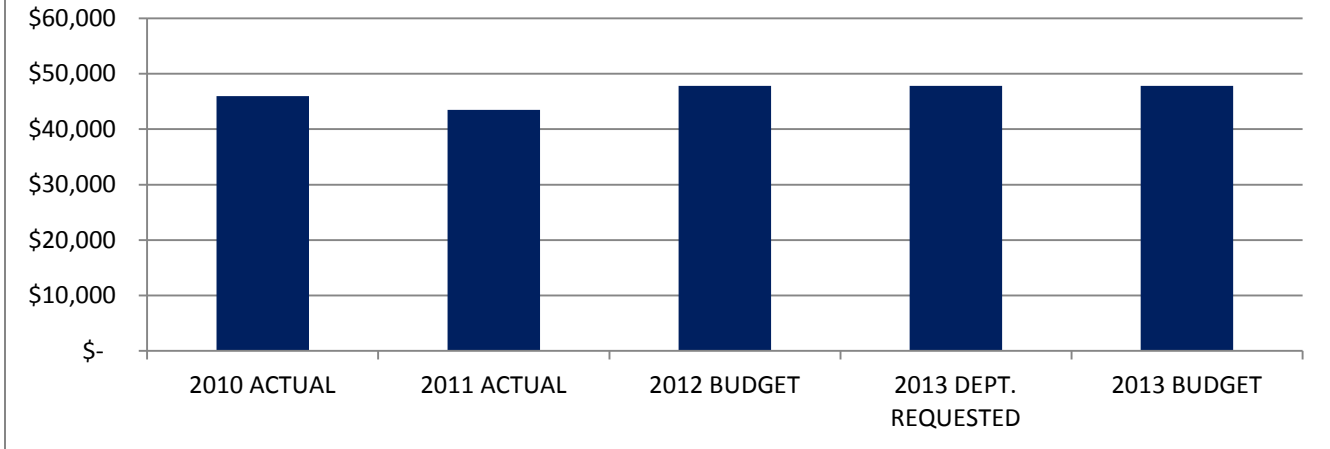
Swains Lake Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
OTHER	45,944	43,483	47,800	47,800	47,800
TOTAL PROGRAM COST	\$45,944	\$43,483	\$47,800	\$47,800	\$47,800

Swains 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>
Camping Nights	*	*	2,293	No Submission	2,770	No Submission
Satisfaction Surveys	*	*	N/D	No Submission	80%	No Submission
*Previous years' data, not collected						