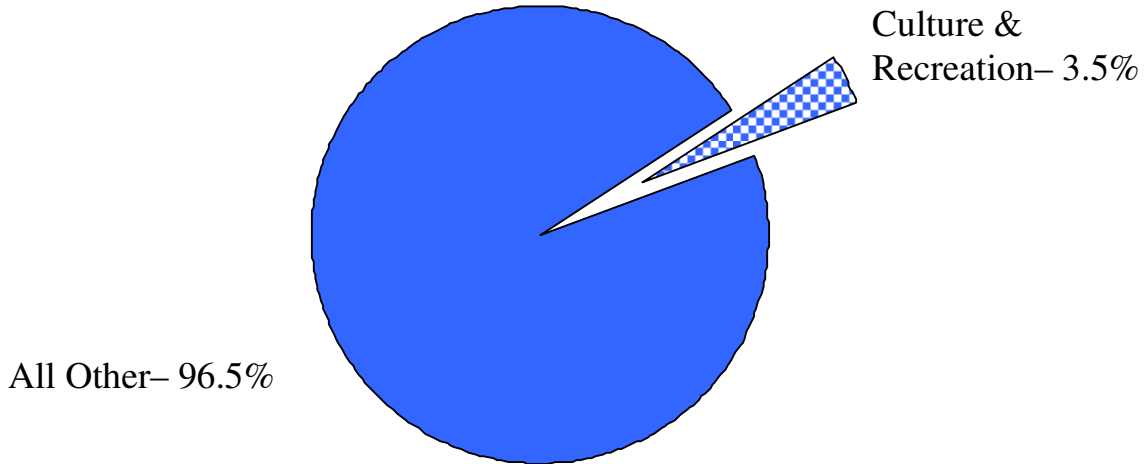


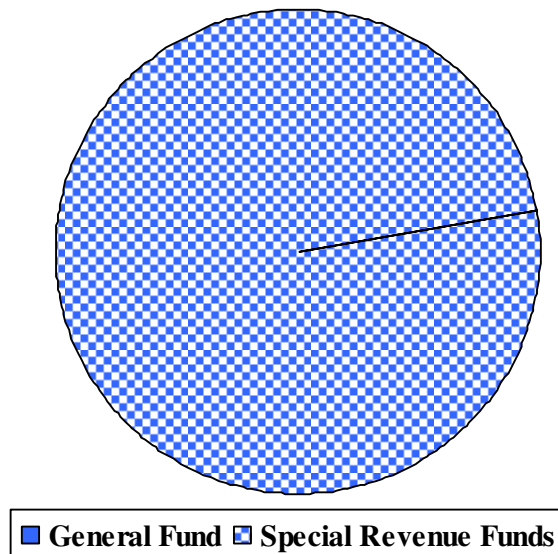
Culture & Recreation Functions

Total County Budget Perspective *



* Graph does not reflect operating transfers out since these expenditures are already reflected in the other expenditure categories

Culture & Recreation Expenditures by Fund Type



Fund: (2081) Parks and Recreation

Function Statement

The mission of the Ottawa County Parks and Recreation Commission is to provide residents and visitors to Ottawa County with the highest quality leisure opportunities and promote high standards for environmental quality and land use planning through a resource-based system of parks, open space lands, programs, and other services.

The Parks and Recreation Commission operates ten parks with a wide variety of recreational activities and manages open space lands and undeveloped park land totaling over 4,000 acres. The Commission acquires lands and develops new facilities in response to identified parks, recreation, and open space needs.

Additional services provided by the Parks and Recreation Commission include facility reservations for group outings, the sponsorship of recreation/nature interpretation programs, and special events.

Mission Statement

To provide residents and visitors to Ottawa County with the highest quality leisure opportunities and promote high standards for environmental quality and land-use planning through a resource-based system of parks, open-space lands, programs and other services.

The image below shows all County parks and County recreational opportunities available to the citizens of Ottawa County. The light blue areas represent rivers and the orange lines represent trails.



Fund: (2081) Parks and Recreation

Goal: Provide a high level of maintenance, operation, and management of all park properties and facilities to ensure the enjoyment and safety of visitors and the protection of natural features and resources.

Objective: Provide a high level of park maintenance and operations for maximum visitor enjoyment and safety.

Objective: Develop and implement a Land Management Plan for all park properties and make recommendations on natural resource-based management, problems, concerns, and projects.

Objective: Promote the visibility, image, identity and potential of the County Park system and Commission through the development of an ongoing public relations program designed to create greater awareness of Commission-operated facilities, programs and services.

Objective: Offer facilities, programs, and services that are accessible to all.

Measure: To continually assess all facilities, programs, and services and modify as needed to ensure compliance with the Americans With Disabilities Act (ADA)

Measure: To consider the needs of all potential users when planning new facilities, programs and services.

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Analysis of "comment cards" received plus other formal compliments and complaints</i>	Completed	Completed	Completed	Completed
<i>Park User survey results (undertaken every 5 years)</i>	N/A	N/A	N/A	N/A*
<i>% of County Residents satisfied with Park facilities and opportunities</i>	N/A	N/A	N/A	N/A*
<i>Reservation group survey (annually – ongoing)</i>	N/A	N/A	Completed	Completed
<i>Program participants survey (annually – ongoing)</i>	N/A	N/A	Completed	Completed
<i>Selected user group surveys (annually – ongoing)</i>	N/A	N/A	Completed	Completed
<i>Annual assessment of invasive species in park system.</i>	N/A	N/A	Completed	Completed
<i>Number of brochures and other promotional literature distributed.</i>	N/A	N/A	N/A	8,000
<i>% compliance with ADA</i>	N/A	N/A	N/A	100%
<i>* Next citizen survey is scheduled for 2008</i>				
<i>* Next Parks citizen survey is scheduled for 2009</i>				

Goal: Expand resource-based county parklands, facilities, and services to meet identified needs and improve the overall delivery of park and recreation services through better coordination among recreation providers

Objective: Identify areas within Ottawa County not adequately served by county parklands and facilities and expand recreation opportunities in these areas when natural resource features suitable for park development are available

Objective: Identify high quality natural resource features in Ottawa County and seek to preserve key lands through establishment of new parks and protected open spaces

Measure: Dollar investment in new facilities and major renovations

Measure: Acres of park and open space land acquired

Objective: Aggressively pursue protection of open space in Ottawa County with particular emphasis upon the Lake Michigan shoreline and other public waterways.

Measure: Acres of park and open space land acquired

Objective: Identify resource-based recreation activities and facilities that are currently deficient within Ottawa County and develop additional facilities to meet the expressed needs

Fund: (2081) Parks and Recreation

Objective: Provide leadership and coordination among all public and private sector recreation providers within Ottawa County and to explore opportunities for enhancing the recreational and economic level of the County including public/private joint ventures, expansion of the local tourist trade, and related economic development potential

Objective: Participate in the development of plans for a system of non-motorized paths in Ottawa County and define Ottawa County Park's role in the provision of these services

Objective: Maintain a current countywide parks, recreation and open space plan outlining action plans for existing parks and open space, new land acquisition and future development priorities, including specific site plans for development of facilities

Goal: Undertake specific actions aimed at high priority considerations and opportunities

Objective: Advocate for improved water quality levels for all regional waterways

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Number of summer visitors to Lakeshore parks</i>	133,104	149,41	200,000	200,000
<i>Number of people served through park reservations</i>	48,242	41,368	50,000	48,000
<i>Number of park reservations</i>	704	688	750	725
<i>Number of people participating in programs</i>	1,468	1,445	1,500	1,500
<i>Number of programs offered</i>	105	90	100	100
<i>Acres of park and open space land acquired</i>	162	761	300	200
<i>Dollar investment in new facilities and major renovations</i>	N/A	\$393,740	2,134,500	843,000

Goal: Develop and maintain solid financial base and parks policy to assure efficiency and long-term stability of Commission facilities and services.

Objective: Develop and promote a stable financial program for both short and long-term development, expansion, operation, and maintenance of the park system

<i>Measures</i>	2004	2005	2006 Estimated	2007 Projected
<i>Output:</i>				
<i>Entrance fees collected (dollars)</i>	133,318	202,304	200,000	200,000
<i>Reservation fees collected (dollars)</i>	48,963	50,035	51,000	52,000
<i>Number of grant applications submitted</i>	3	1	3	2
<i>Grant funds received</i>	\$731,794	\$5,952,143	\$600,000	\$544,300
<i>Use of special low cost labor sources (i.e. hours used)</i>	13,263	12,633	16,200	16,500

Fund: (2081) Parks and Recreation

Resources				
Personnel	2005	2006	2007	2007
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Director of Parks & Recreation	1.000	1.000	1.000	\$78,432
Coordinator of Park Planning & Development	1.000	1.000	1.000	\$55,125
Parks Planner	1.000	1.000	1.000	\$48,195
Parks Manager	1.000	1.000	1.000	\$41,200
Naturalist	1.000	1.000	1.000	\$48,195
Park Operations Superintendent	1.000	1.000	1.000	\$59,539
Park Supervisor	5.000	5.000	5.000	\$218,044
Administrative Clerk	0.000	0.000	1.000	\$37,465
Senior Secretary	1.000	1.000	1.000	\$34,876
	10.000	12.000	13.000	\$621,071

Funding

	2003	2004	2005	2006	2007
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Revenues					
Taxes	\$2,342,755	\$2,463,466	\$2,610,437	\$2,729,373	\$2,882,651
Intergovernmental Revenue	\$962,099	\$464,436	\$5,952,143	\$534,370	\$598,370
Charges for Services	\$216,500	\$190,330	\$252,634	\$250,700	\$252,400
Interest	\$172,965	\$143,424	\$165,891	\$180,000	\$180,000
Rents	\$35,291	\$42,796	\$45,908	\$24,100	\$38,500
Other Revenue	\$103,356	\$177,966	\$756,552	\$101,130	\$201,000
Other Financing Sources	\$1,495,000	\$530,000	\$530,000	\$530,000	\$530,000
Total Revenues	\$5,327,966	\$4,012,418	\$10,313,565	\$4,349,673	\$4,682,921
Expenditures					
Personnel Services	\$726,525	\$803,114	\$936,611	\$1,067,464	\$1,201,887
Supplies	\$102,576	\$128,539	\$129,045	\$149,140	\$156,906
Other Services & Charges	\$255,969	\$297,483	\$360,569	\$399,914	\$432,529
Capital Outlay	\$6,076,916	\$1,928,372	\$10,200,741	\$3,209,500	\$2,843,000
Debt Service	\$81,508	\$81,508	\$81,508	\$81,510	\$81,510
Total Expenditures	\$7,243,494	\$3,239,016	\$11,708,474	\$4,907,528	\$4,715,832

Budget Highlights:

Intergovernmental Revenue includes anticipated State of Michigan grants for land acquisition and development and varies from year to year. 2005 intergovernmental revenue includes \$3.9 million for the North Ottawa Dunes project. Other revenue in 2005 represents donations anticipated for the North Ottawa Dunes Project. Capital Outlay varies depending on land acquisitions. 2005 capital outlay includes \$7.7 million for the North Ottawa Dunes acquisition. Due to the expanding Parks system, additional administrative help was needed, and the 2007 budget includes a new administrative clerk.