

Fund: (2081) Parks and Recreation

Function Statement

The Parks and Recreation Commission oversees the acquisition, development, operation and maintenance of 22 County Parks, several undeveloped park properties, and ten Open Space Lands totaling 5,621 acres. The Commission also oversees the management of the Musketawa Trail under an agreement with the Michigan Department of Natural Resources. The Commission evaluates long-term park and open space needs on a continual basis and seeks to add lands and facilities in order to keep pace with population growth and the needs of the public.

Additional services provided by the Parks and Recreation Commission include the sponsorship of outdoor education programs throughout the park system as well as offering facility reservations at picnic buildings, shelters and other facilities designed for group outings.

Mission Statement

The Ottawa County Parks and Recreation Commission will enhance quality of life for residents and visitors by preserving parks and open spaces and by providing natural resource-based recreation and education opportunities.

Goal: Preserve and manage park and open space lands which protect and enhance significant landscapes and natural communities to benefit both people and wildlife.

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

Objective: Provide a high level of stewardship for natural lands.

Objective: Advocate for improved water quality levels for all regional waterways and water bodies.

<i>Measures</i>	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of acres of park and open space land acquired</i>	123	326	200	150
<i># feet of Lake Michigan frontage acquired</i>	0	0	538	0
<i># feet of river front land acquired</i>	3,381	9,192	8,000	3,000
<i># acres of land restored</i>	43	18	51	20
<i>Annual assessment of invasive species in park system.</i>	Yes	Yes	Yes	Yes

Goal: Provide high quality natural resource based recreation opportunities for residents and visitors of all levels of ability.

Objective: Provide a wide range of resource-based recreation opportunities and facilities to meet identified needs in the long-range parks and open space plan.

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

Objective: Maintain high standards for maintenance and operation of all park and open space lands and facilities.

Objective: Provide lands and facilities which are accessible to individuals of all levels of ability (comply with the Americans with Disabilities Act).

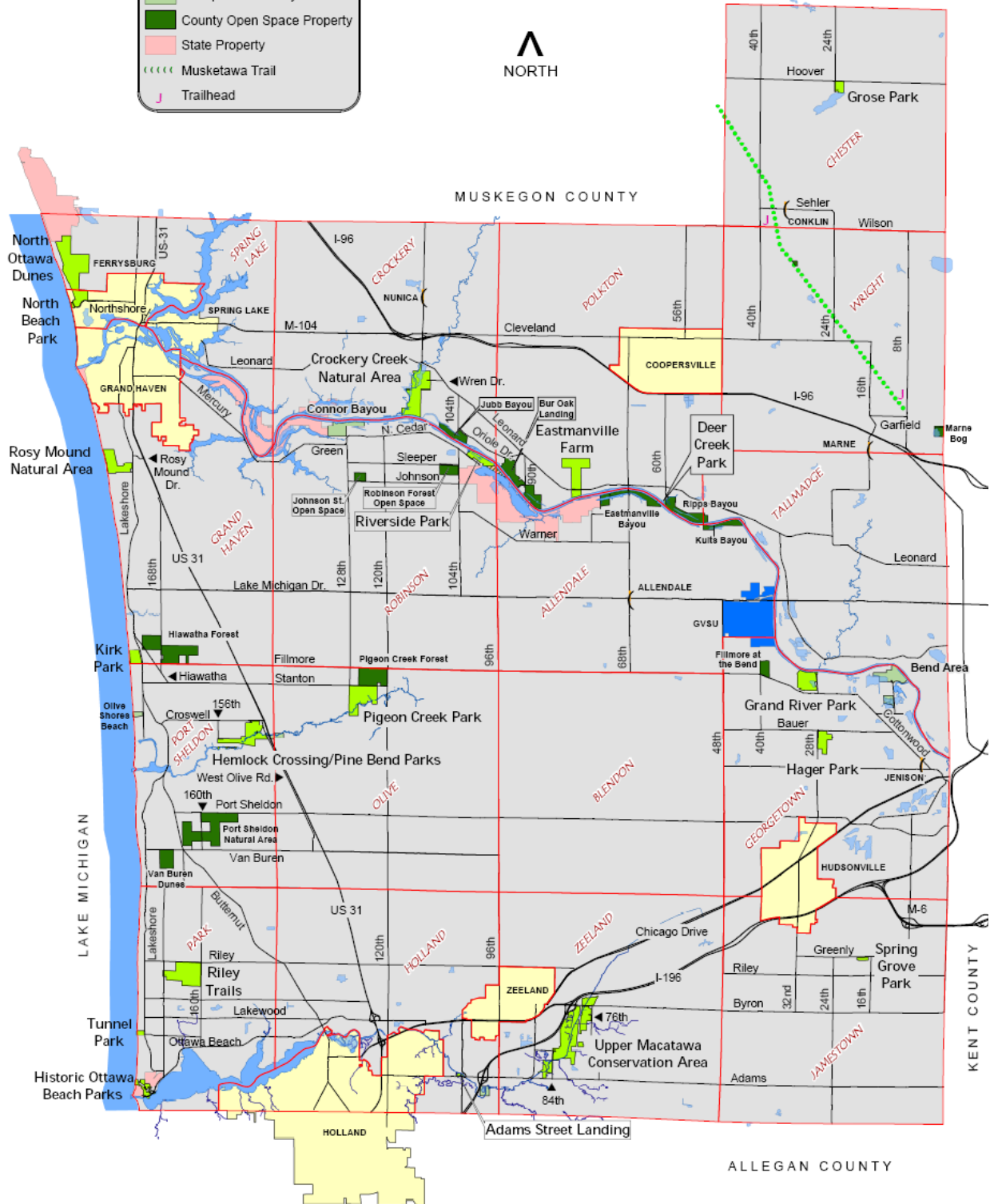
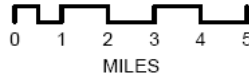
The image that follows shows all County parks and County recreational opportunities available to the citizens of Ottawa County.

OTTAWA COUNTY PARK PROPERTIES



Legend

- Improved County Parks
- Unimproved County Parks
- County Open Space Property
- State Property
- Musketawa Trail
- Trailhead



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Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Number of summer visitors to Lakeshore parks</i>	157,238	172,354	175,000	180,000
<i>Number of people served through park reservations</i>	57,401	60,228	61,700	63,000
<i>Number of park reservations</i>	820	809	830	840
<i>Analysis of "comment cards" received plus other formal compliments and complaints.</i>	65% positive 20% negative 15% suggestions	54% positive 22% negative 24% suggestions	60% positive 20% negative 20% suggestions	65% positive 15% negative 30% suggestions
<i>Park User survey completed (undertaken every 5 years).</i>	Yes	N/A	N/A	N/A
<i>% of County Residents satisfied with park facilities and opportunities. (per last survey)</i>	95%	95%	95%	95%
<i>% of parks in compliance with ADA</i>	80%	90%	95%	100%

Goal: Promote understanding and appreciation of the natural and cultural history of Ottawa County and awareness of Commission operated facilities, programs and services.

Objective: Provide a wide range of educational programs and special events for people of all ages and abilities.

Objective: Provide interpretive facilities for both natural and cultural history at park lands and open spaces.

Objective: Promote good stewardship of county park lands and open spaces.

Objective: Promote awareness and use of park and open space system and programs through an ongoing public relations campaign.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i># of participants in programs.</i>	1,500	*1784	2000	3000
<i># of programs offered.</i>	60	*86	90	120
<i># of brochures distributed.</i>	14,000	14,000	14,000	14,000
<i># newsletters distributed (per mailing)</i>	3,152	3,437	3,500	3,700
<i># of website hits (parks page views)</i>	165,217	221,838	240,000	280,000

* Includes Friends programs

Goal: Develop and maintain a solid, diversified financial base for both short and long-term development, expansion and maintenance of the park system.

Objective: Maximize grant funds to help accomplish the Parks Commission's mission.

Objective: Implement user fees where appropriate and consistent with Parks Commission policies.

Objective: Maximize donations to assist in achieving identified goals.

Objective: Develop partnerships which help achieve identified goals.

Objective: Maintain an efficient, cost effective system of maintenance and operations for the county park and open space system.

Objective: Sustain dedicated millage to assist with the acquisition, development, and operation of the park system.

Measures	2007	2008	2009 Estimated	2010 Projected
<i>Output:</i>				
<i>Park entrance fees collected.</i>	\$203,252	\$238,962	\$235,000	\$240,000
<i>Reservation fees collected</i>	\$76,869	\$66,410	\$68,000	\$70,000
<i># of grant applications submitted</i>	4	3	4	3
<i>Grant funds received</i>	\$598,370	\$420,870	\$2,036,505	\$500,000
<i>Hours worked utilizing low cost labor sources</i>	11,910	10,578	14,560	14,000
<i>Donations received</i>	\$193,223	\$145,026	\$233,500	\$38,300
<i>Voter support of millage (% of yes votes)*</i>	N/A	N/A	N/A	N/A

* The most recent Parks millage passed with 67% of the vote in 2006. The millage expires in 2016.

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Resources				
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Personnel	2008	2009	2010	2010
Position Name	# of	# of	# of	Budgeted
	Positions	Positions	Positions	Salary
Director of Parks & Recreation	1.000	1.000	1.000	\$84,048
Coordinator of Park Planning & Development	1.000	1.000	1.000	\$63,802
Parks Planner	1.000	1.000	1.000	\$51,646
Parks Manager	1.000	1.000	1.000	\$51,536
Naturalist	1.000	1.000	1.000	\$41,260
Park Operations Superintendent	1.000	1.000	1.000	\$63,802
Park Supervisor	5.000	5.000	5.000	\$240,338
Administrative Clerk	1.000	1.000	1.000	\$40,304
Senior Secretary	1.000	1.000	0.000	\$0
Secretary	0.000	0.000	1.000	\$34,680
Coordinator of Interpretive & Information Services	0.000	0.000	1.000	\$56,103
Park Maintenance Worker	0.000	0.000	1.000	\$31,404
	13.000	15.000	15.000	\$758,923

Funding	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Current Year	Adopted
				Estimated	by Board
Revenues					
Taxes	\$2,720,185	\$2,887,799	\$3,039,393	\$3,155,677	\$3,178,097
Intergovernmental Revenue	\$210,522	\$697,785	\$420,870	\$36,505	\$16,505
Charges for Services	\$251,008	\$515,619	\$486,812	\$410,200	\$320,700
Interest	\$285,583	\$463,134	\$357,836	\$113,762	\$76,884
Rents	\$21,584	\$39,588	\$66,236	\$38,500	\$52,150
Other Revenue	\$506,806	\$198,504	\$278,586	\$43,792	\$512,300
Other Financing Sources	\$530,000	\$530,000	\$530,000	\$298,370	
Total Revenues	\$4,525,688	\$5,332,429	\$5,179,733	\$4,096,806	\$4,156,636
Expenditures					
Personnel Services	\$1,058,957	\$1,164,382	\$1,270,914	\$1,513,681	\$1,557,601
Supplies	\$154,747	\$151,555	\$150,543	\$190,405	\$179,050
Other Services & Charges	\$346,619	\$426,240	\$521,899	\$556,690	\$454,796
Capital Outlay	\$1,949,691	\$2,607,050	\$3,346,002	\$7,291,503	\$3,387,000
Debt Service	\$81,508	\$81,508	\$29,478		
Total Expenditures	\$3,591,522	\$4,430,735	\$5,318,836	\$9,552,279	\$5,578,447

Budget Highlights:

Other Revenue in 2010 reflects almost half a million from the Great Lakes Fishery Trust for the Holland Harbor Access Project. Capital outlay fluctuates with the land purchases and park improvement projects planned. Capital outlay in 2009 includes \$3.1 million for the purchase of the Seidman Property. The 2010 budget includes \$1.4 million for the Grand River Ravines Acquisition Project and \$872,000 for the Upper Macatawa Non-Motorized Trail.