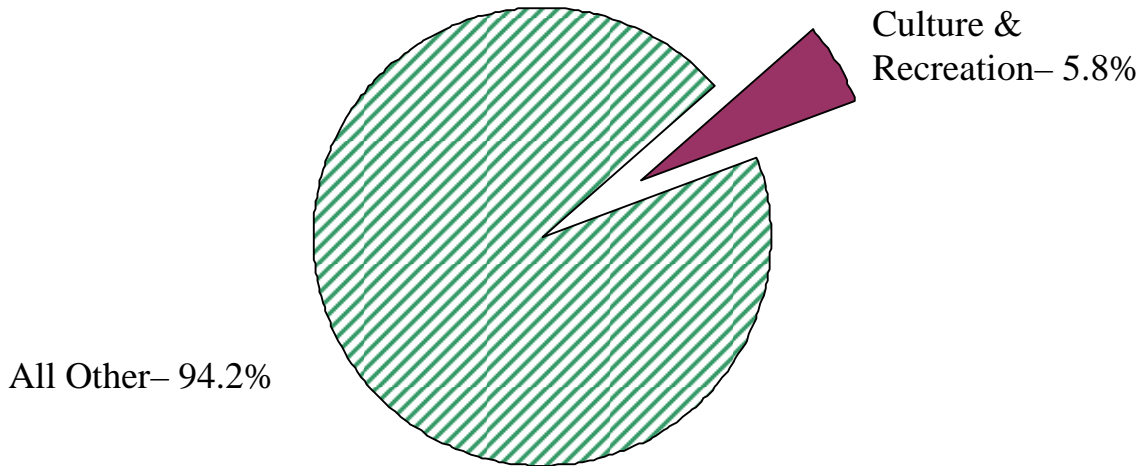


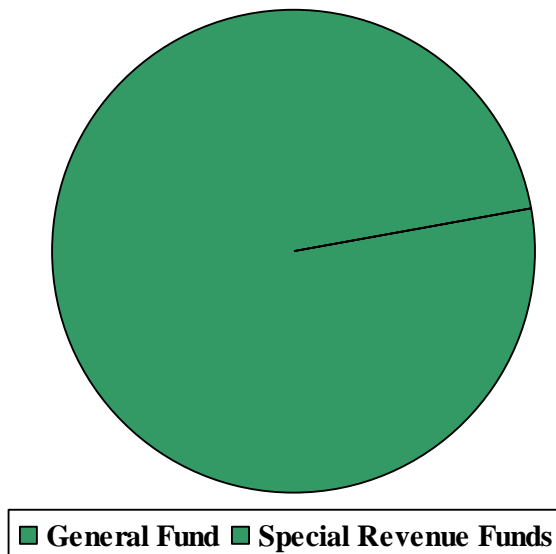
Culture & Recreation Functions

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 Parks and Recreation Commission oversees acquisition, development, operation and maintenance of fifteen County Parks, several undeveloped park properties, and thirteen Open Space Lands totaling 5,116 acres. The Commission also oversees management of the Musketawa Trail under an agreement with the Michigan Department of Natural Resources. The Commission is continually evaluating long-term park and open space needs and seeking to add lands and facilities 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 and 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 and seek to preserve key parcels and interconnected natural lands through 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>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of acres of park and open space land acquired</i>	761	135	350	300
<i># feet of Lake Michigan frontage acquired</i>	0	0	0	538
<i># feet of river front land acquired</i>	9,310	5,605	6,000	5,000
<i># acres of land restored</i>	57	45	53	10
<i>Annual assessment of invasive species in park system.</i>	N/A	N/A	To be completed	To be completed

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.

Fund: (2081) Parks and Recreation

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Number of summer visitors to Lakeshore parks</i>	149,41	150,000	152,000	155,000
<i>Number of people served through park reservations</i>	41,368	48,700	50,000	51,000
<i>Number of park reservations</i>	688	704	720	740
<i>Analysis of "comment cards" received plus other formal compliments and complaints.</i>	Completed	50% positive 18% negative 32% suggestions.	55% positive	60% positive
<i>Park User survey results (undertaken every 5 years).</i>	N/A	N/A	Survey planned for 2007	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)</i>	N/A	N/A	To be completed	To be completed
<i>Selected user group surveys (annually)</i>	N/A	N/A	To be completed	To be completed
<i>% of parks in compliance with ADA</i>	N/A	75%	80%	85%

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 ongoing public relations campaign.

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i># of participants in programs.</i>	1,445	1,610	1,600	1,600
<i># of programs offered.</i>	90	70	75	75
<i>Satisfaction level of participants in programs measured by program user survey.</i>	N/A	N/A	To be completed	To be completed
<i># of brochures distributed.</i>	8,000	14,000	10,000	12,000
<i># newsletters distributed (per mailing)</i>	2,889	3,086	3,240	3,400
<i># of website hits (parks page views)</i>	N/A	168,810	177,000	186,000

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

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

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Output:</i>				
<i>Park entrance fees collected.</i>	\$202,304	\$199,730	\$200,000	\$200,000
<i>Reservation fees collected (dollars)</i>	\$50,035	\$50,992	\$52,000	\$53,000
<i>Number of grant applications submitted</i>	1	3	2	2
<i>Grant funds received (dollars)</i>	\$5,952,143	\$194,997	\$1,082,370	\$2,374,000

Fund: (2081) Parks and Recreation

<i>Measures</i>	2005	2006	2007 Estimated	2008 Projected
<i>Use of special low cost labor sources (i.e. hours used)</i>	12,633	13,117	13,500	14,000
<i>Donations received (dollars).</i>	753,252	639,740	201,100	\$500,000
<i>Voter support of millage (% of yes votes)</i>	-	67%	-	-

Resources

Personnel	2006	2007	2008	2008
Position Name	# of Positions	# of Positions	# of Positions	Budgeted Salary
Director of Parks & Recreation	1.000	1.000	1.000	\$81,094
Coordinator of Park Planning & Development	1.000	1.000	1.000	\$60,012
Parks Planner	1.000	1.000	1.000	\$49,831
Parks Manager	1.000	1.000	1.000	\$44,853
Naturalist	1.000	1.000	1.000	\$49,831
Park Operations Superintendent	1.000	1.000	1.000	\$61,560
Park Supervisor	5.000	5.000	5.000	\$227,484
Administrative Clerk	0.000	1.000	1.000	\$36,932
Senior Secretary	1.000	1.000	1.000	\$36,060
	12.000	13.000	13.000	\$647,657

Funding	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Current Year Estimated	Adopted by Board
Revenues					
Taxes	\$2,463,466	\$2,610,437	\$2,720,185	\$2,882,651	\$3,052,370
Intergovernmental Revenue	\$464,436	\$5,952,143	\$210,522	\$589,370	\$2,384,370
Charges for Services	\$190,330	\$252,634	\$251,008	\$457,600	\$368,400
Interest	\$143,424	\$165,891	\$285,583	\$180,000	\$150,000
Rents	\$42,796	\$45,908	\$21,584	\$39,000	\$39,000
Other Revenue	\$177,966	\$756,552	\$506,806	\$203,100	\$581,000
Other Financing Sources	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000
Total Revenues	\$4,012,418	\$10,313,565	\$4,525,688	\$4,881,721	\$7,105,140
Expenditures					
Personnel Services	\$803,114	\$936,611	\$1,058,957	\$1,236,787	\$1,282,009
Supplies	\$128,539	\$129,045	\$154,747	\$164,706	\$152,150
Other Services & Charges	\$297,483	\$360,569	\$346,619	\$566,229	\$559,563
Capital Outlay	\$1,928,372	\$10,200,741	\$1,949,691	\$4,732,230	\$6,636,100
Debt Service	\$81,508	\$81,508	\$81,508	\$81,510	\$31,509
Total Expenditures	\$3,239,016	\$11,708,474	\$3,591,522	\$6,781,462	\$8,661,331

Budget Highlights:

Intergovernmental Revenue fluctuates based on the capital grant opportunities of the State of Michigan. The 2008 intergovernmental revenue budget reflects an anticipated \$2 million grant from the Michigan Natural Resources Trust Fund for the Olive Shores property. Likewise, capital outlay fluctuates with the land purchases and park improvement projects planned. The 2008 budget includes \$4.3 million for the Olive Shores property acquisition and \$1.5 million for the construction of a nature center.