

Parks Department

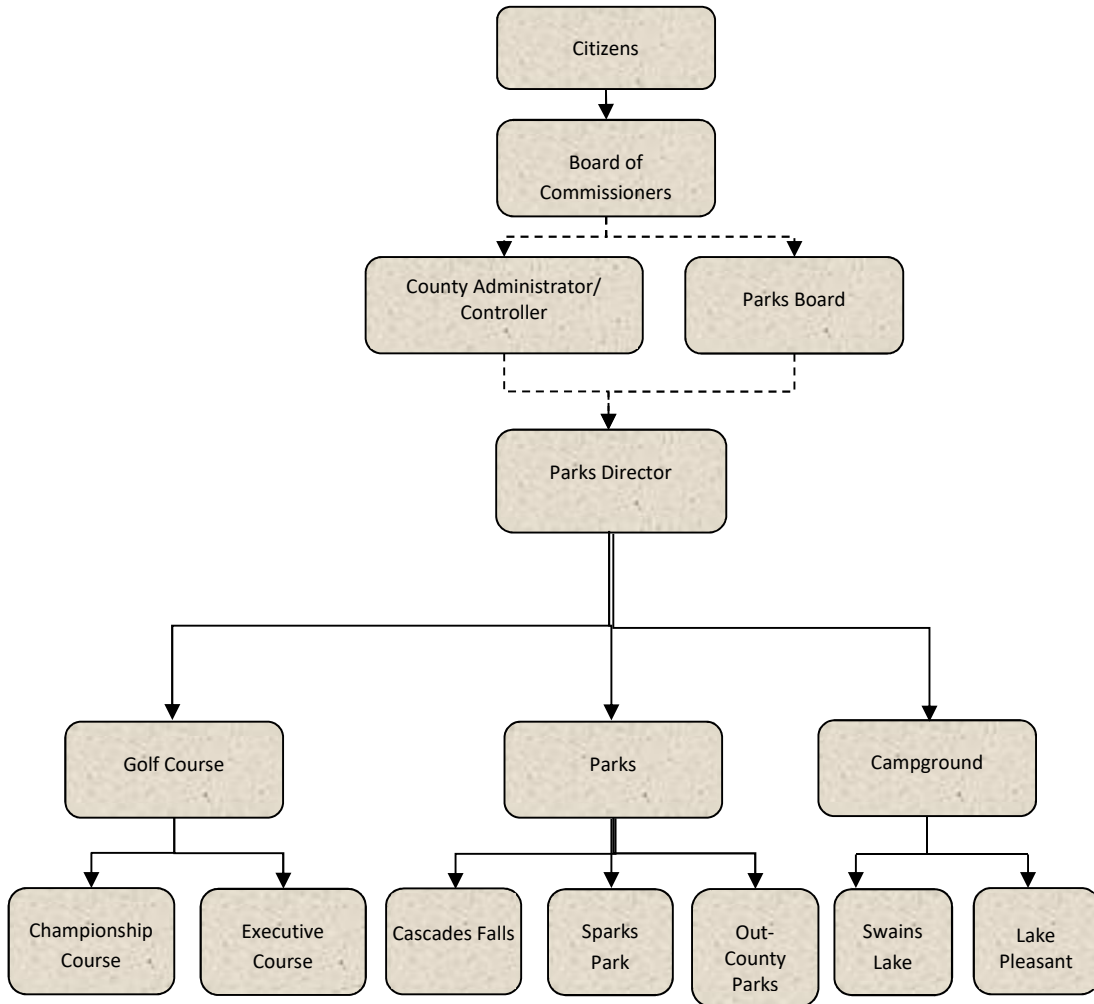
Activities

Overseeing 18 County Parks with more than 1,000 acres of wooded and natural areas, beaches, trails, and more, the Jackson County Parks Department includes The Cascades (often referred to as Cascade Falls), Urban Fishery Pavilion, Falling Waters Trail, The Cascades splash pad, 18-hole Cascades Golf Course and the par 3 Cascades Short Course and campgrounds at Pleasant Lake and Swains Lake.

We offer three fireworks shows projected over the illuminated waterfall for Memorial Day, Independence Day, and Labor Day, along with a weekly summer concert series

James. J. Keely Park is a 44-acre park that offers a multitude of activities including the annual county fair and serves as a community resource for other events and activities.

Located at James J. Keeley Park, the American 1 Credit Union Event Center and American 1 Hall provide the flexibility to host different types of public and private events with the potential for simultaneous use of spaces.



Mission Statement

The Jackson County Parks and Recreation system provides the environments that facilitate memorable experiences and enhance the quality of life in our community.



Parks Department

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Parks Administration

Activities

Overseeing 18 County Parks with more than 1,000 acres of wooded and natural areas, beaches, trails, and more, the Jackson County Parks Department includes The Cascades (often referred to as Cascade Falls), Urban Fishery Pavilion, Falling Waters Trail, The Cascades splash pad, and campgrounds at Pleasant Lake and Swains Lake. Family fun is scheduled all summer long at Jackson County's most spectacular attraction – The Cascades. We offer three fireworks shows projected over the illuminated waterfall for Memorial Day, Independence Day, and Labor Day, along with a weekly summer concert series.

The administration includes leadership for the Parks and Fair, strategic planning, public relations, financial management and budget development, payroll processing, accounts payable processing, project management for the parks and fairgrounds, fundraising and grants management, special event coordination, picnic shelter reservation management, and bike rental management.

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. A "Health Community" is a priority that was identified in a strategic plan that the Parks Board of Commissioners completed in late 2017. 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

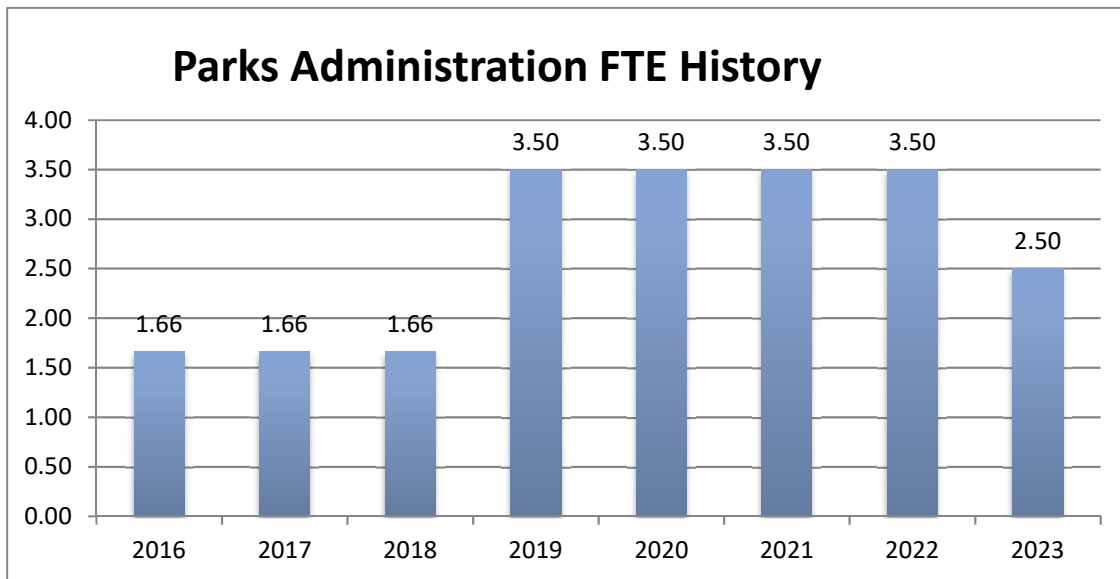
- ✓ Submitted two successful grant applications that amounted to \$476,200 in revenue for future projects

Parks Department

- ✓ Managed 23 special event applications for various events throughout the park system
- ✓ Coordinated over 200 picnic shelter rentals
- ✓ Oversaw design work on Blackman Township Trail Project
- ✓ Coordinated bike rental system with over 800 trips

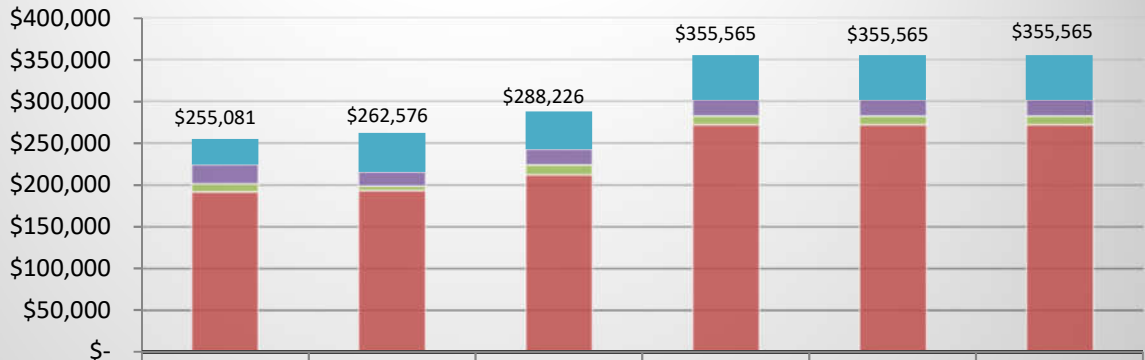
Budget Adjustments

There are significant budget adjustments to this program.



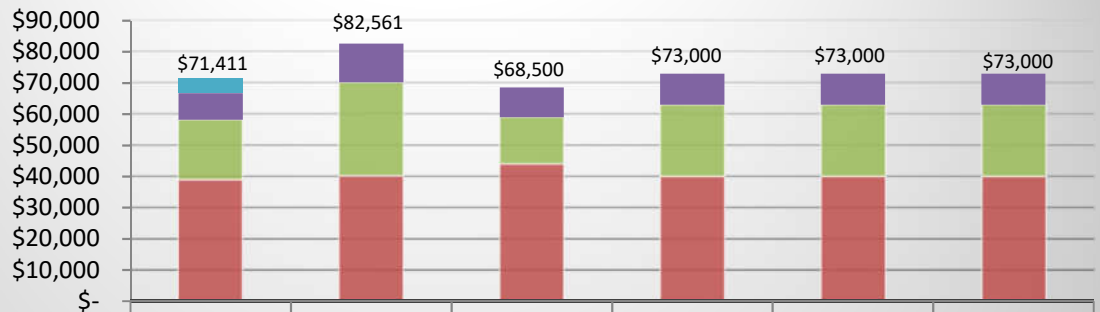
Parks Department

Parks Administration Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$30,619	\$46,911	\$45,500	\$53,500	\$53,500	\$53,500
CONTRACT SERVICES	\$22,905	\$17,056	\$18,500	\$19,500	\$19,500	\$19,500
SUPPLIES & MATERIALS	\$9,808	\$5,256	\$12,000	\$10,600	\$10,600	\$10,600
PERSONNEL SERVICES	\$191,749	\$193,353	\$212,226	\$271,965	\$271,965	\$271,965
TOTAL PROGRAM COSTS	\$255,081	\$262,576	\$288,226	\$355,565	\$355,565	\$355,565

Parks Administration Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
INTERGOVERNMENTAL	\$4,693	\$-	\$-	\$-	\$-	\$-
OTHER	\$8,549	\$12,326	\$9,500	\$10,000	\$10,000	\$10,000
INTEREST & RENTALS	\$19,235	\$30,010	\$15,000	\$23,000	\$23,000	\$23,000
CHARGES/FEES	\$38,934	\$40,225	\$44,000	\$40,000	\$40,000	\$40,000
TOTAL PROGRAM REVENUE	\$71,411	\$82,561	\$68,500	\$73,000	\$73,000	\$73,000

Parks Department

Strategic Outcomes

Indicator	2019	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Actual	Target	Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	52%	n/a	n/a	55%	60%	65%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	45%	n/a	n/a	40%	45%	50%

Pleasant Lake

Activities

Jackson County Parks operates a campground at Pleasant Lake County Park that includes 60 modern campsites with water and electricity at this 21-acre park. The park also includes a swimming area, a playground, three picnic shelters, and a basketball court.

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

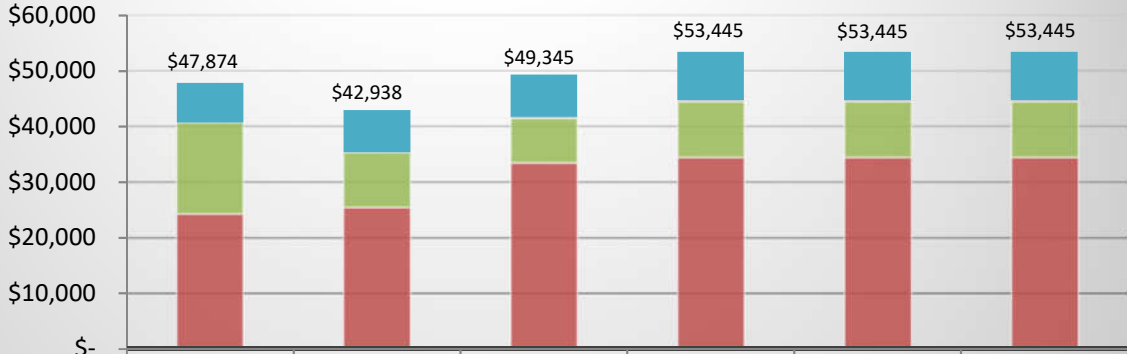
- ✓ Both campgrounds continue to offer quality family camping and day-use recreational opportunities.
- ✓ Completed a total parking lot re-organization including removal of all wood posts and steel cable, parking block arrangement, and adjusting signage.
- ✓ Pleasant Lake Campground recorded the second-highest attendance in 2021

Budget Adjustments

There are no significant budget adjustments to this program.

Parks Department

Pleasant Lake Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$7,164	\$7,557	\$7,600	\$8,700	\$8,700	\$8,700
CONTRACT SERVICES	\$-	\$33	\$300	\$300	\$300	\$300
SUPPLIES & MATERIALS	\$16,388	\$9,913	\$8,000	\$10,000	\$10,000	\$10,000
PERSONNEL SERVICES	\$24,322	\$25,435	\$33,445	\$34,445	\$34,445	\$34,445
TOTAL PROGRAM COSTS	\$47,874	\$42,938	\$49,345	\$53,445	\$53,445	\$53,445

Parks Department

Pleasant Lake Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$73,634	\$67,073	\$49,000	\$53,800	\$53,800	\$53,800
INTEREST & RENTALS	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$73,634	\$67,073	\$49,000	\$53,800	\$53,800	\$53,800

Strategic Outcomes

Indicator	2019	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Actual	Target	Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	52%	n/a	n/a	55%	60%	65%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	45%	n/a	n/a	40%	45%	50%

Other Key Indicators

Indicator	2019	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Actual	Target	Target
Camp Site Rentals	1,228	1,992	1,793	1,776	1,750	1,750

Cascades Falls

Activities

An illuminated, colorful, man-made waterfall amplified by fireworks stands out on summer nights in Jackson. The Cascades, within the boundaries of the Sparks Foundation County Park, is one of Jackson's most spectacular attractions.

For more than 85 years, The Cascades has captivated locals and visitors from around the world. Jackson's most famous landmark, under the management of the Jackson County Parks Department, promises to amaze and delight for generations to come. Family Fun Night is every Wednesday in the summer and you can expect live music and costumed characters, along with the Falls. Live music can also be enjoyed every summer Saturday in the Rotary Bandshell at Sparks Park (also known as Cascades Park).

Strategic Plan Impact

- ✓ All park and recreation services provided by the parks department foster a higher quality of life in the community.
- ✓ 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.
- ✓ 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.
- ✓ 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

- ✓ Coordinated 10 Wednesday night Family Entertainment Shows, eight Rotary bandshell concerts, and three firework shows
- ✓ Renovated the concession stand with new flooring, paint, and counter tops
- ✓ Attendance for 2021 totaled over 27,000

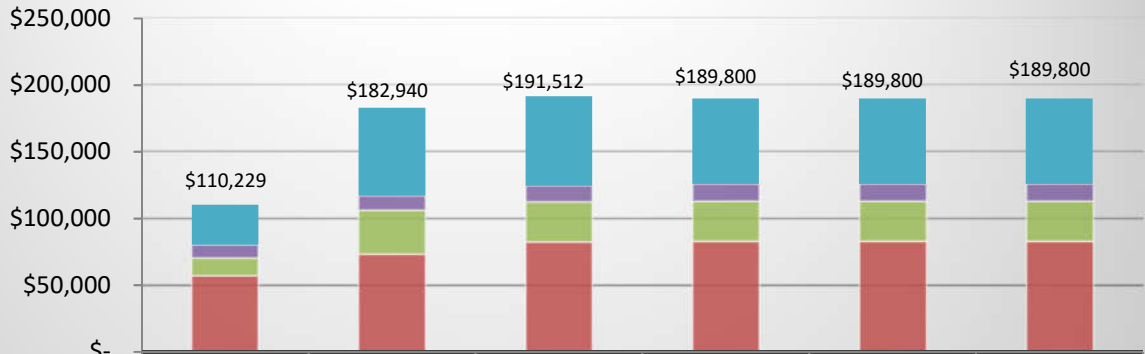
Budget Adjustments

Parks Department

There are no significant budget adjustments for this program.

Additional funding for continual software updates and music purchases to keep the computers system updated- not doing so would let the progress we have made fall behind.

Cascade Falls Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$30,009	\$65,878	\$67,200	\$64,000	\$64,000	\$64,000
CONTRACT SERVICES	\$9,792	\$10,915	\$11,920	\$12,920	\$12,920	\$12,920
SUPPLIES & MATERIALS	\$13,231	\$32,771	\$30,000	\$30,000	\$30,000	\$30,000
PERSONNEL SERVICES	\$57,197	\$73,376	\$82,392	\$82,880	\$82,880	\$82,880
TOTAL PROGRAM COSTS	\$110,229	\$182,940	\$191,512	\$189,800	\$189,800	\$189,800

Parks Department

Cascade Falls Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$3,450	\$37,488	\$35,000	\$35,000	\$35,000	\$35,000
INTEREST & RENTALS	\$2,475	\$4,950	\$2,500	\$2,500	\$2,500	\$2,500
CHARGES/FEES	\$57,998	\$140,655	\$157,500	\$154,500	\$154,500	\$154,500
TOTAL PROGRAM REVENUE	\$63,923	\$183,093	\$195,000	\$192,000	\$192,000	\$192,000

Strategic Outcomes

Indicator	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	52%	n/a	n/a	55%	60%	65%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	45%	n/a	n/a	40%	45%	50%

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Other Key Indicators

Indicator	2019	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Actual	Target	Target
Paid Admissions to the Cascade Falls	31,988	11,510	27,089	25,798	30,000	30,000

Parks General

Activities

Maintain 875 acres of park, 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, Sparks Park and the Falling Waters Trail.

Sparks Foundation County Park (aka Cascades Park) is host to several special events including the Relay for Life, band concerts, Earth Day, a host of charity events, and three fireworks shows celebrating the major summer holidays.

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

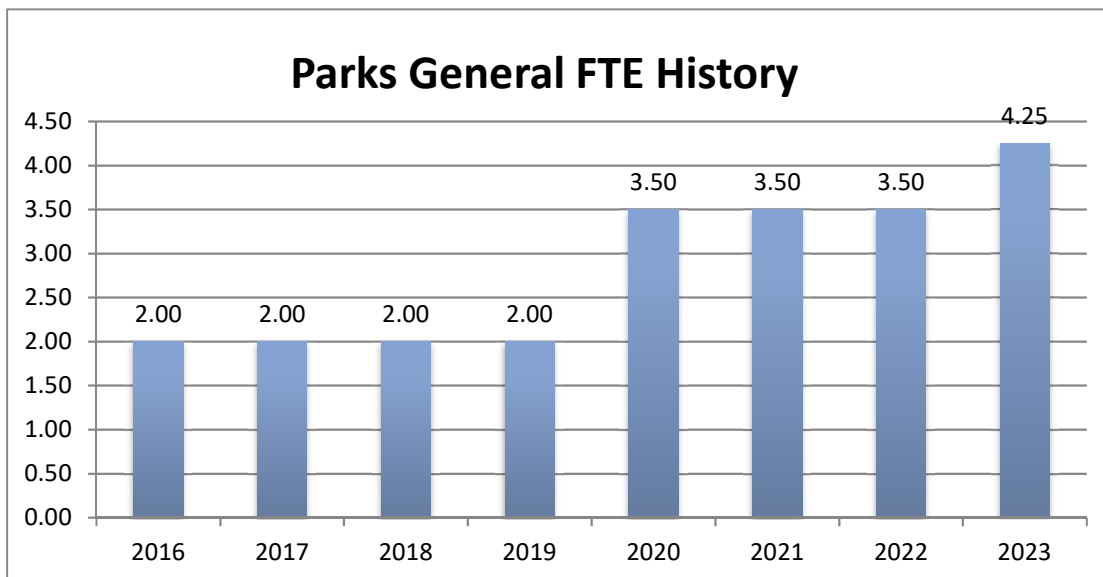
- ✓ 24,000 acres mowed annually
- ✓ 35,000 trash cans emptied annually
- ✓ 1,000 miles of trail plowed annually
- ✓ Extensive tree work on the Falling Waters Trail
- ✓ 17 concrete pads with grills added to various parks in 2021
- ✓ Basketball court replacement at Gillette's Lake County Park

Parks Department

- ✓ Fence and landscaping improvements at Clark Lake County Park
- ✓ Installation of ADA Kayak/Canoe launch at Vandercook Lake
- ✓ Replacement of playground equipment at Lime Lake and Little Wolf Lake
- ✓ Playground upgraded at Pleasant Lake

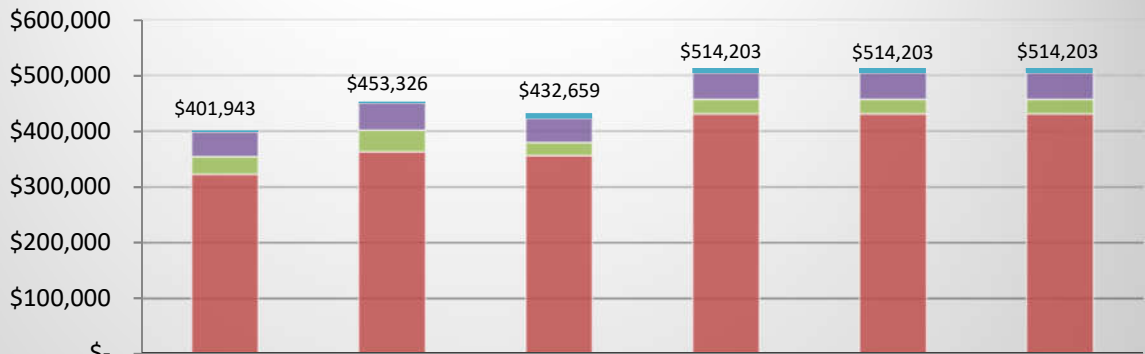
Budget Adjustments

There are no significant budget adjustments to this program.



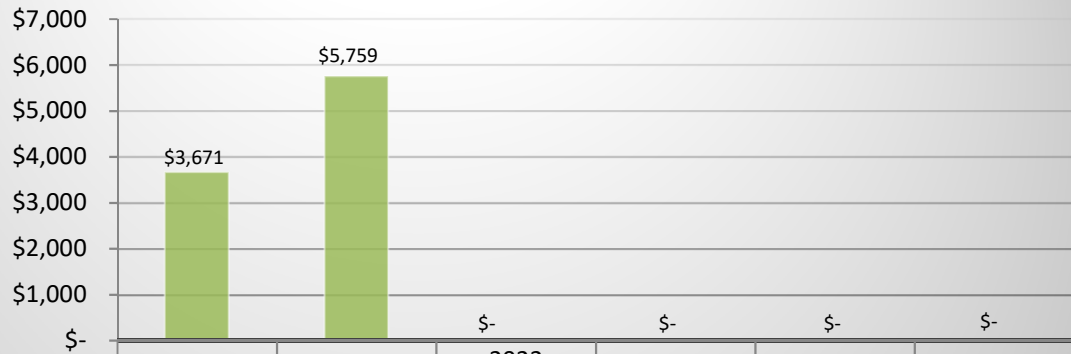
Parks Department

Parks General Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$3,373	\$2,770	\$9,437	\$9,233	\$9,233	\$9,233
CONTRACT SERVICES	\$43,926	\$49,006	\$43,254	\$47,890	\$47,890	\$47,890
SUPPLIES & MATERIALS	\$31,629	\$38,369	\$23,668	\$26,154	\$26,154	\$26,154
PERSONNEL SERVICES	\$323,015	\$363,181	\$356,300	\$430,926	\$430,926	\$430,926
TOTAL PROGRAM COSTS	\$401,943	\$453,326	\$432,659	\$514,203	\$514,203	\$514,203

Parks General Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$3,671	\$5,759	\$-	\$-	\$-	\$-
INTEREST & RENTALS	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$3,671	\$5,759	\$-	\$-	\$-	\$-

Parks Department

Strategic Outcomes

Indicator	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	52%	n/a	n/a	55%	60%	65%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	45%	n/a	n/a	40%	45%	50%

Swains Lake

Activities

Jackson County Parks operates a campground at Pleasant Lake County Park that includes 60 modern campsites with water and electricity at this 21-acre park. The park also includes a swimming area, a playground, three picnic shelters, and a basketball court.

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

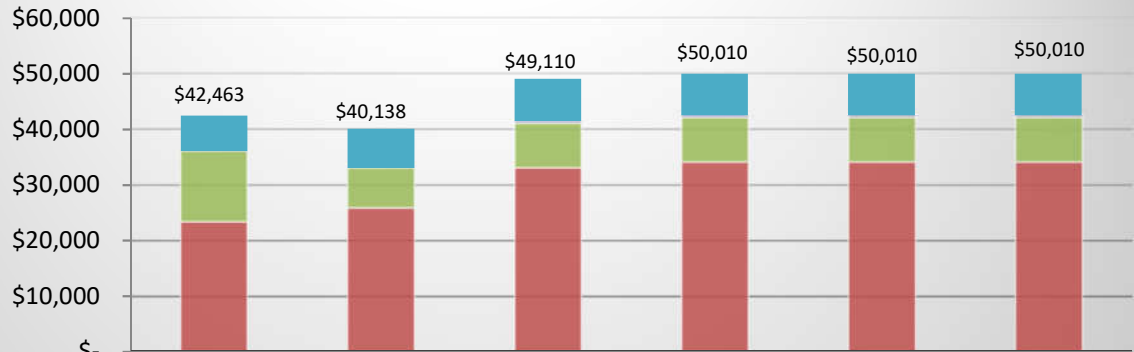
- ✓ Both campgrounds continue to offer quality family camping and day-use recreational opportunities.
- ✓ 2021 was a record-high year for Swains Lake attendance

Budget Adjustments

There are no significant budget adjustments to this program.

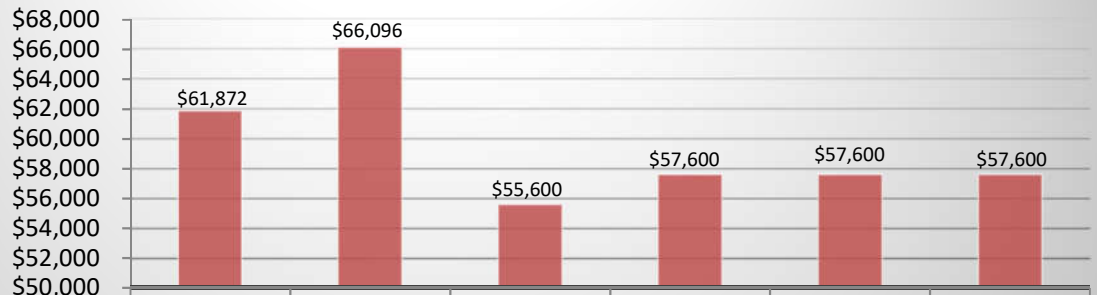
Parks Department

Swains Lake Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$6,370	\$7,087	\$7,600	\$7,500	\$7,500	\$7,500
CONTRACT SERVICES	\$-	\$-	\$400	\$400	\$400	\$400
SUPPLIES & MATERIALS	\$12,654	\$7,171	\$8,000	\$8,000	\$8,000	\$8,000
PERSONNEL SERVICES	\$23,439	\$25,880	\$33,110	\$34,110	\$34,110	\$34,110
TOTAL PROGRAM COSTS	\$42,463	\$40,138	\$49,110	\$50,010	\$50,010	\$50,010

Swains Lake Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$61,872	\$66,096	\$55,600	\$57,600	\$57,600	\$57,600
TOTAL PROGRAM REVENUE	\$61,872	\$66,096	\$55,600	\$57,600	\$57,600	\$57,600

Parks Department

Strategic Outcomes

Indicator	2019	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Actual	Target	Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	52%	n/a	n/a	55%	60%	65%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	45%	n/a	n/a	40%	45%	50%

Other Key Indicators

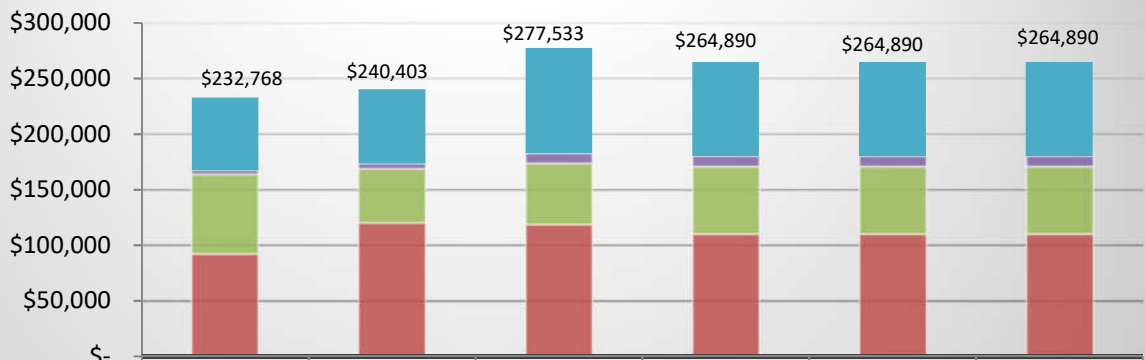
Indicator	2019	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Actual	Target	Target
Camping Nights	1,446	1,736	1,906	1,691	1,750	1,750

Parks Fairgrounds (Keeley Park)

Activities

James. J. Keely Park is a 44-acre park that offers a multitude of activities. In addition to hosting the annual county fair, which draws a range of activities from rodeo, to mainstage performances, livestock competitions, and 4H activities, Keeley Park also serves as a community resource for other events and activities. In particular, the Herman Gumper Building and the former American 1 Event Center (now American 1 Hall) provide venue space for weddings, concerts, agriculture shows, community clubs and associates, and consumer shows/events throughout the year.

Parks Fairgrounds Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$65,271	\$66,735	\$94,800	\$84,800	\$84,800	\$84,800
CONTRACT SERVICES	\$3,464	\$4,663	\$9,000	\$9,000	\$9,000	\$9,000
SUPPLIES & MATERIALS	\$71,574	\$48,586	\$55,000	\$61,000	\$61,000	\$61,000
PERSONNEL SERVICES	\$92,459	\$120,419	\$118,733	\$110,090	\$110,090	\$110,090
TOTAL PROGRAM COSTS	\$232,768	\$240,403	\$277,533	\$264,890	\$264,890	\$264,890

Parks Equipment

Activities

Operates the championship 18-hole Cascades Golf Course, the 9-hole executive course, Cascades Short Course and Ken Douglas Learning Center. Also, responsible for the World Famous Cascades in the Sparks Foundation County Park.

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 and Minard Mills. Sparks Foundation County Park (aka Cascades Park) is host to several special events including Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.

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.

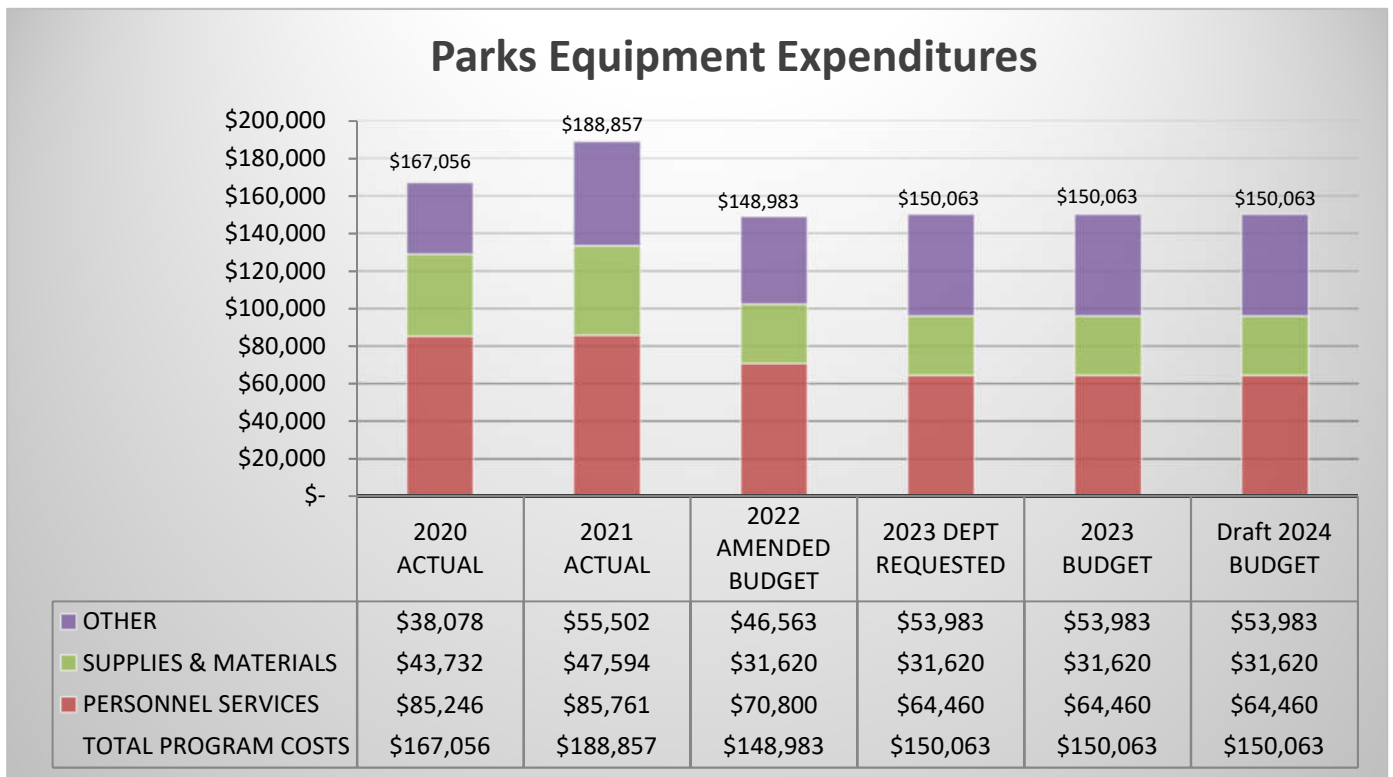
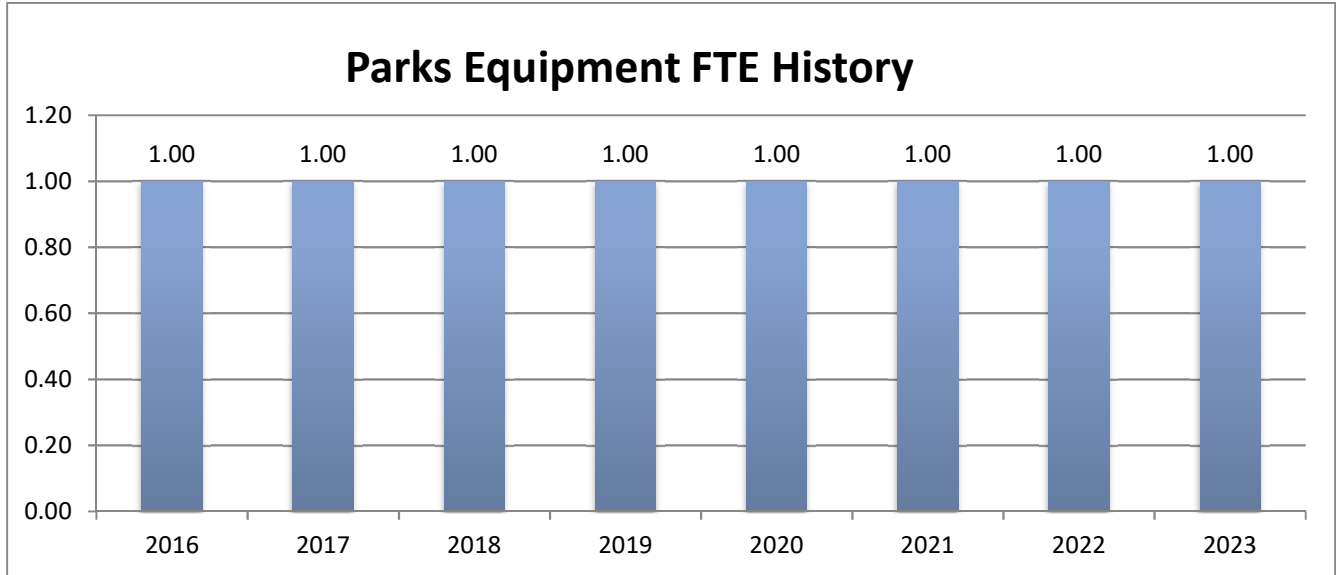
Accomplishments

- ✓ The Mechanics Shop is responsible for maintaining over 150 pieces of equipment, some older than 15 years and some with new updated electronics.

Parks Department

Budget Adjustments

There are no significant budget adjustments to this program.



Parks Department

Strategic Outcomes

<u>Indicator</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	52%	n/a	n/a	55%	60%	65%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	45%	n/a	n/a	40%	45%	50%

Sparks Park

Activities

Sparks Foundation County Park (aka Cascades Park) is a 457 acre park that offers a multitude of activities. The park hosts several special events, including the Relay for Life, various charity events, band concerts, Earth Day and three fireworks shows celebrating the major summer holidays.

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

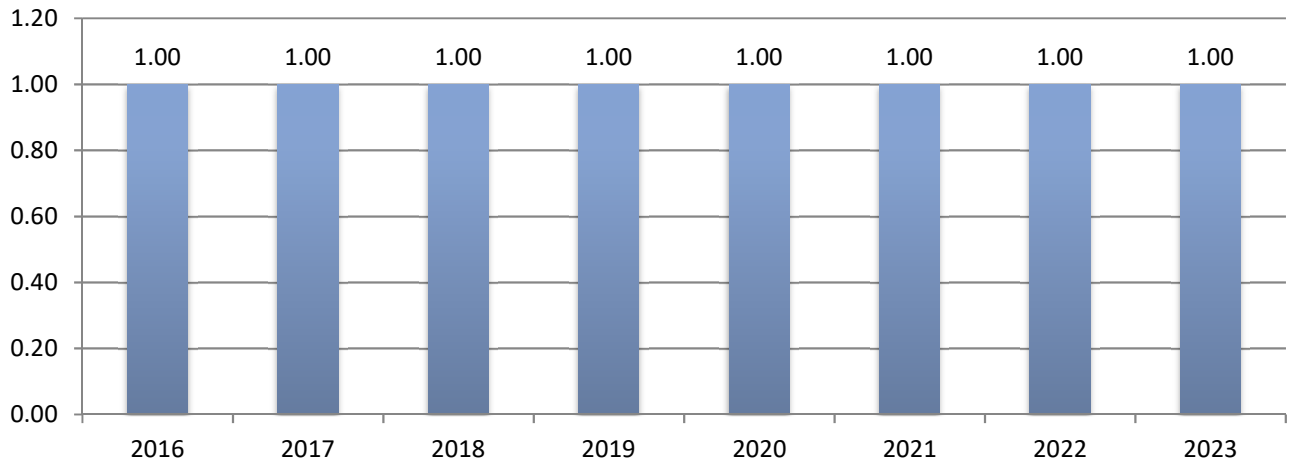
- ✓ 10 Wednesday night Family Entertainment Shows, eight Rotary Bandshell Concerts, and three firework shows
- ✓ Coordinated a Canada Goose Relocation program

Budget Adjustments

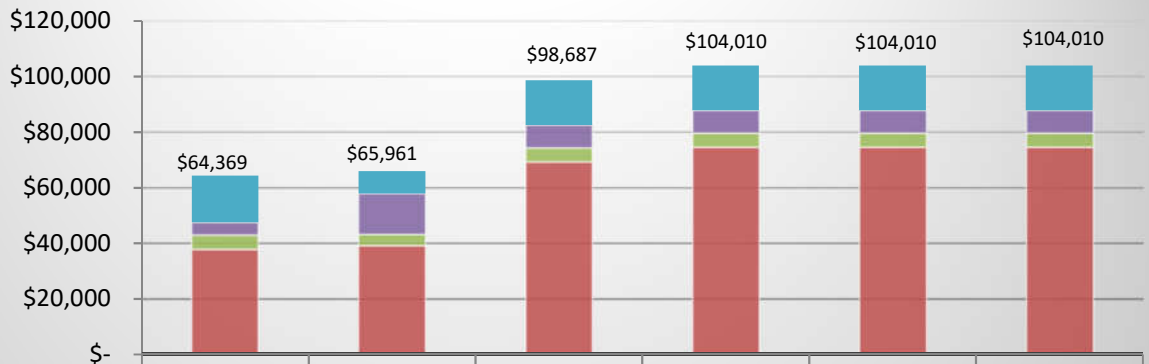
There are no significant budget adjustments to this program.

Parks Department

Sparks Park FTE History



Sparks Park Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$16,791	\$8,043	\$16,167	\$16,167	\$16,167	\$16,167
CONTRACT SERVICES	\$4,530	\$14,659	\$8,200	\$8,200	\$8,200	\$8,200
SUPPLIES & MATERIALS	\$5,247	\$4,034	\$4,998	\$4,998	\$4,998	\$4,998
PERSONNEL SERVICES	\$37,801	\$39,225	\$69,322	\$74,645	\$74,645	\$74,645
TOTAL PROGRAM COSTS	\$64,369	\$65,961	\$98,687	\$104,010	\$104,010	\$104,010

Parks Department

Strategic Outcomes

Indicator	2019	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Actual	Target	Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	52%	n/a	n/a	55%	60%	65%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	45%	n/a	n/a	40%	45%	50%

Parks Police

Parks Department

Activities

Contract with the Jackson County Sheriff Department for campground/park patrols for peak usage times.

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

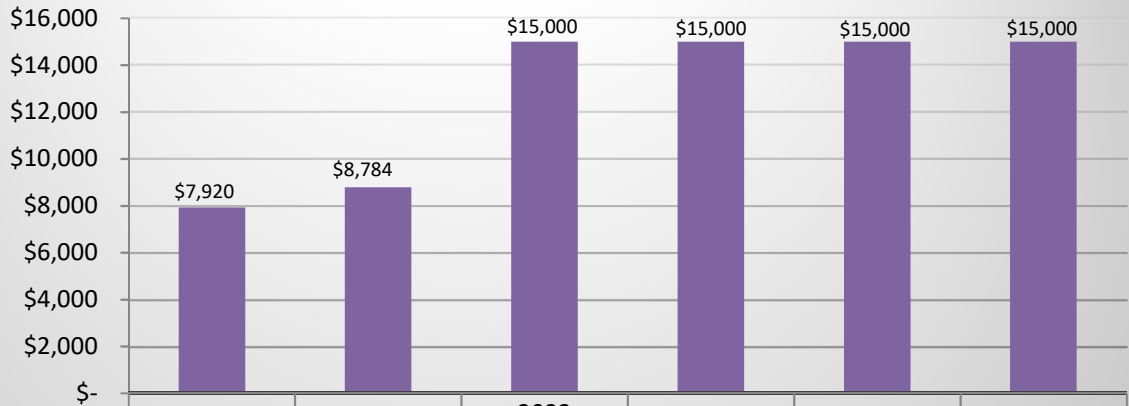
The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

Budget Adjustments

Parks Department

Parks Police Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
CONTRACTUAL SERVICES	\$7,920	\$8,784	\$15,000	\$15,000	\$15,000	\$15,000
SUPPLIES & MATERIALS	\$-	\$-	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM COSTS	\$7,920	\$8,784	\$15,000	\$15,000	\$15,000	\$15,000

Strategic Outcomes

Indicator	2019	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Actual	Target	Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	52%	n/a	n/a	55%	60%	65%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	45%	n/a	n/a	40%	45%	50%

Parks Events Center

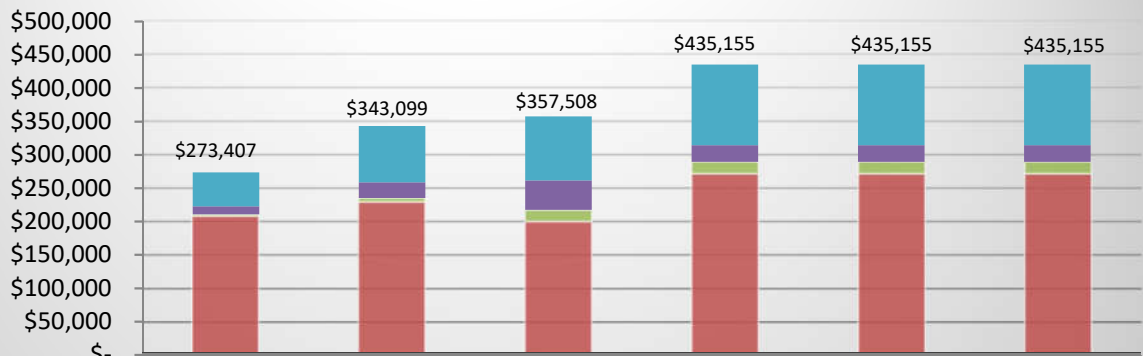
Activities

Located at James J. Keeley Park, the American 1 Credit Union Event Center and American 1 Hall provide the flexibility to host different types of public and private events with the potential for simultaneous use of spaces. The buildings are able to accommodate banquet space and wedding reception groups of up to 500 people, space for 100 or more tradeshow/expo vendors, events space for small groups of less than 150 people, training space for groups of 50 to 60 participants, and conference/education space for up to 500 participants.

Accomplishments

- ✓ 164 events were held in 2021, compared to 54 events in 2020
- ✓ A variety of events were held, including tradeshows, weddings, banquets, sporting events, and fund-raisers.

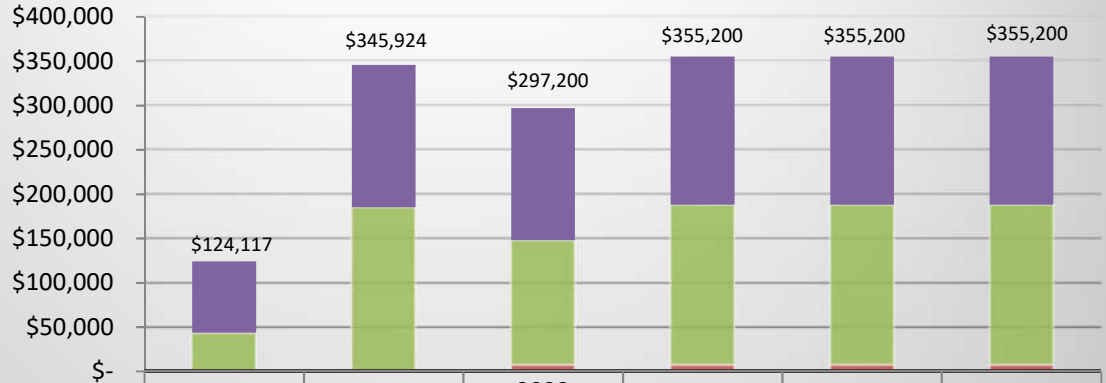
Parks Events Center Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$50,527	\$84,326	\$96,000	\$121,000	\$121,000	\$121,000
CONTRACTUAL SERVICES	\$12,369	\$23,461	\$44,000	\$25,000	\$25,000	\$25,000
SUPPLIES & MATERIALS	\$2,280	\$5,811	\$17,500	\$17,500	\$17,500	\$17,500
PERSONNEL SERVICES	\$208,231	\$229,501	\$200,008	\$271,655	\$271,655	\$271,655
TOTAL PROGRAM COSTS	\$273,407	\$343,099	\$357,508	\$435,155	\$435,155	\$435,155

Parks Department

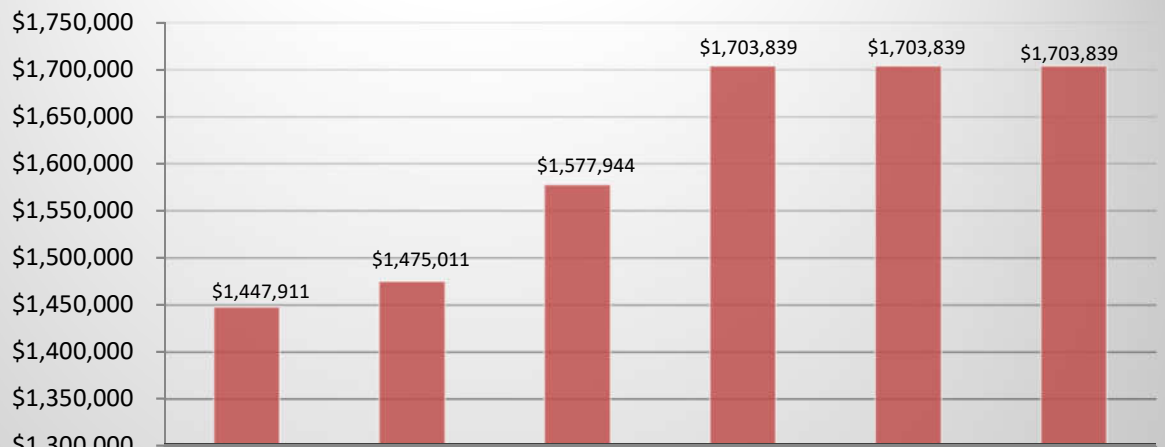
Parks Event Center Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER REVENUE	\$80,666	\$160,916	\$149,200	\$167,200	\$167,200	\$167,200
INTEREST & RENTALS	\$43,451	\$185,008	\$140,000	\$180,000	\$180,000	\$180,000
CHARGES FOR SERVICES	\$-	\$-	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL PROGRAM REVENUE	\$124,117	\$345,924	\$297,200	\$355,200	\$355,200	\$355,200

Parks General Transfer In

Parks General Transfer In Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
■ TRANSFERS IN	\$1,447,911	\$1,475,011	\$1,577,944	\$1,703,839	\$1,703,839	\$1,703,839
TOTAL PROGRAM REVENUE	\$1,447,911	\$1,475,011	\$1,577,944	\$1,703,839	\$1,703,839	\$1,703,839

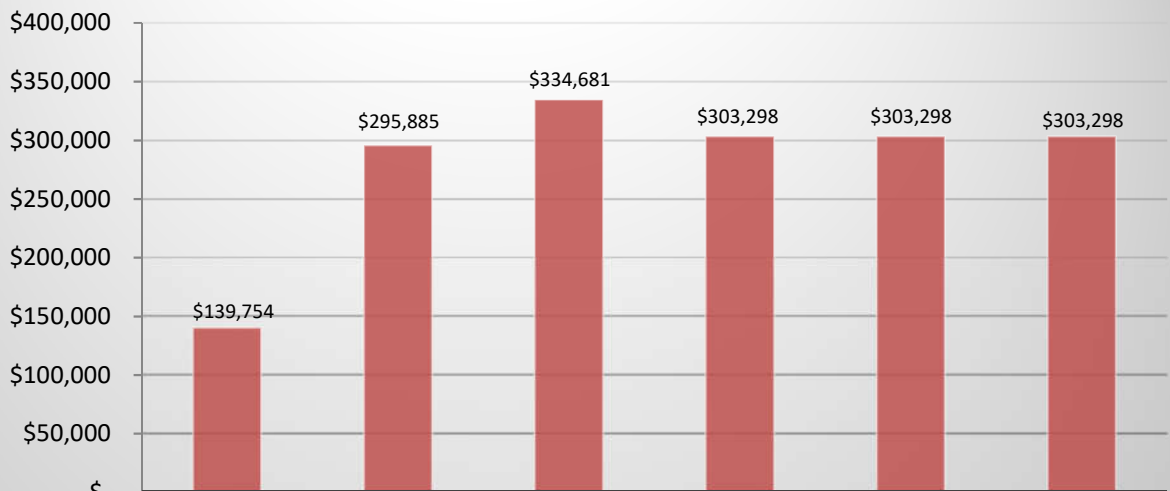
Parks General Transfer Out

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course, and the Ken Douglas Learning Center. Also responsible for the World Famous Cascades in the Sparks Foundation County Park.

Operates campgrounds at Pleasant Lake and Swain's Lake County Parks, and maintains parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, Round, Vandercook and Vineyard, as well as Horton Mill Pond and Minard Mills Sparks Foundation County Park (aka Cascades Park). Serves as host to several special events including Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.

Parks General Transfer Out Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
■ TRANSFERS OUT	\$139,754	\$295,885	\$334,681	\$303,298	\$303,298	\$303,298
TOTAL PROGRAM COSTS	\$139,754	\$295,885	\$334,681	\$303,298	\$303,298	\$303,298

Cascades Golf Course

Activities

Operates the championship 18-hole Cascades Golf Course, the 9-hole executive course, Cascades Short Course and Ken Douglas Learning Center.

Strategic Plan Impact

- ✓ **Economic Development**

The golf course operations of the parks department encourage economic activity in the community. The Cascades Golf Course operation is a regional draw, helping to bring in tourism dollars from the region.

- ✓ **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.

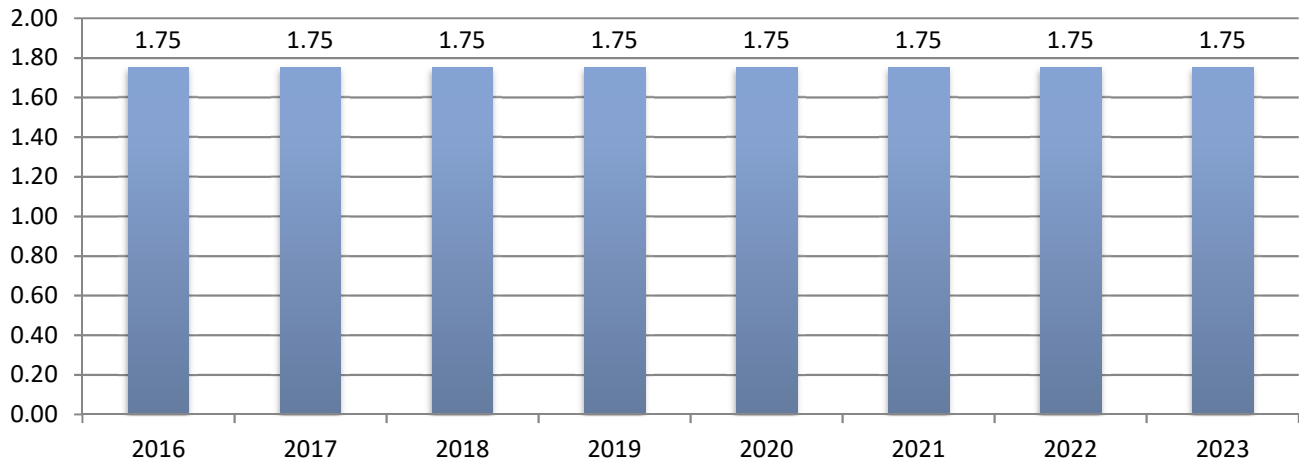
Accomplishments

- ✓ 38,281 rounds of golf for 2021, surpassing 2020's all-time record
- ✓ The driving range saw 10,790 buckets of balls purchased, a 70% increase from 2019
- ✓ Served as home course for three local high school teams
- ✓ Coordinated seven tournaments
- ✓ Coordinated 17 leagues

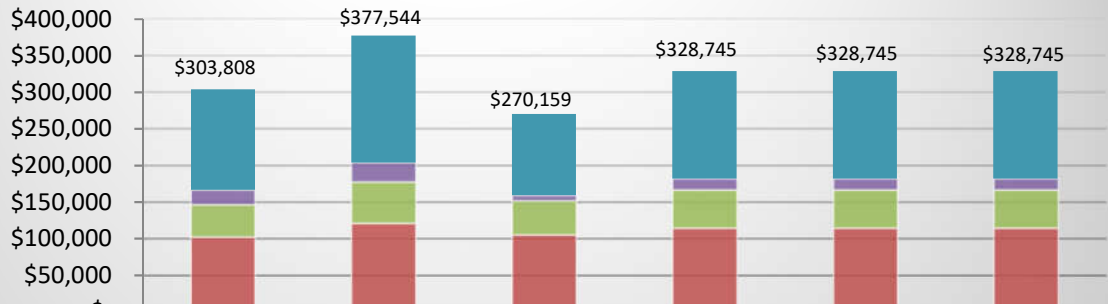
Budget Adjustments

There is no significant budget adjustments to this program.

Cascades Golf Course FTE History



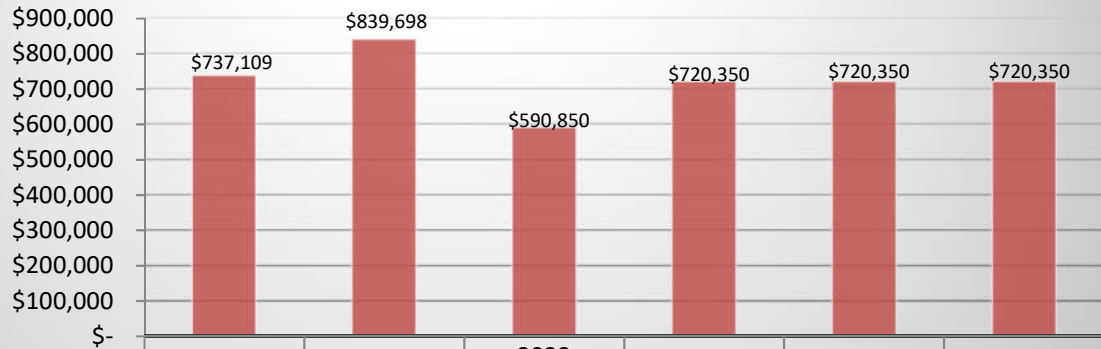
Cascades Golf Course Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
■ CAPITAL OUTLAY ■ OTHER EXPENSES ■ CONTRACT SERVICES ■ SUPPLIES & MATERIALS ■ PERSONNEL SERVICES TOTAL PROGRAM COSTS	\$- \$137,138 \$20,247 \$43,969 \$102,454 \$303,808	\$- \$173,665 \$26,248 \$56,727 \$120,904 \$377,544	\$- \$110,945 \$7,550 \$46,200 \$105,464 \$270,159	\$- \$146,650 \$15,550 \$52,200 \$114,345 \$328,745	\$- \$146,650 \$15,550 \$52,200 \$114,345 \$328,745	\$- \$146,650 \$15,550 \$52,200 \$114,345 \$328,745

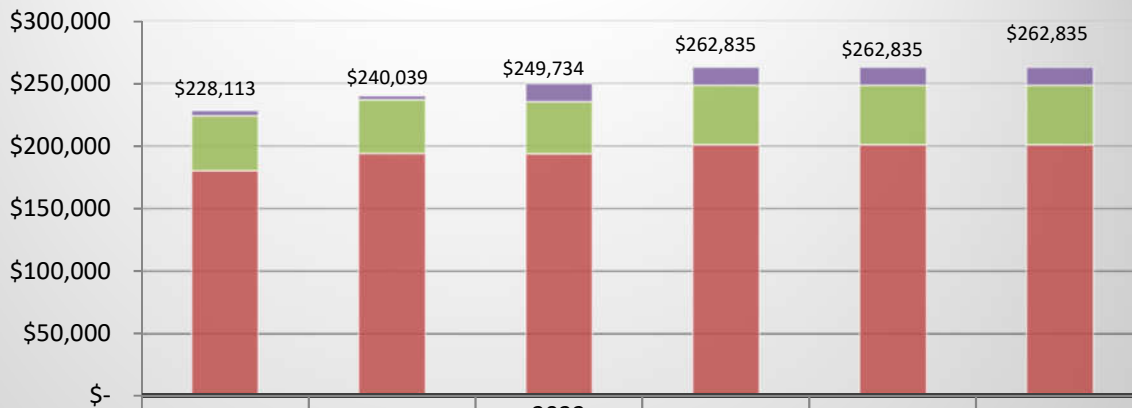
Parks Department

Cascades Golf Course Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$737,109	\$839,698	\$590,850	\$720,350	\$720,350	\$720,350
TOTAL PROGRAM REVENUE	\$737,109	\$839,698	\$590,850	\$720,350	\$720,350	\$720,350

Cascades Golf Course Maintenance Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
CONTRACTUAL/PROF	\$-	\$-	\$-	\$-	\$-	\$-
OTHER	\$3,924	\$3,168	\$14,230	\$14,230	\$14,230	\$14,230
SUPPLIES & MATERIALS	\$43,958	\$42,676	\$41,600	\$47,550	\$47,550	\$47,550
PERSONNEL SERVICES	\$180,231	\$194,195	\$193,904	\$201,055	\$201,055	\$201,055
TOTAL PROGRAM COSTS	\$228,113	\$240,039	\$249,734	\$262,835	\$262,835	\$262,835

Parks Department

Strategic Outcomes

Indicator	2019	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Actual	Target	Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	52%	n/a	n/a	55%	60%	65%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	45%	n/a	n/a	40%	45%	50%



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