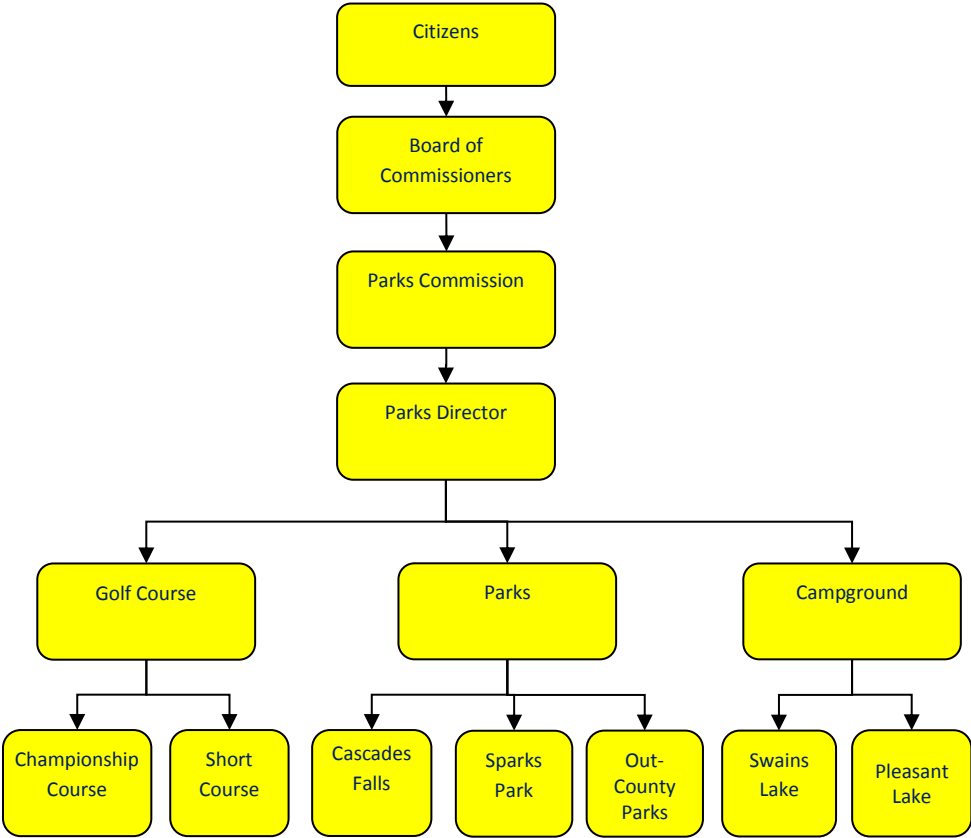


Parks Department



Programs

- [Administration](#)
- [Pleasant Lake](#)
- [Cascade Falls](#)
- [Parks General](#)
- [Swains Lake](#)
- [Out County Parks](#)
- [Parks Equipment](#)
- [Sparks Park](#)
- [Parks Police](#)
- [Parks Fund Transfer In](#)
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- [Cascades Golf Course](#)
- [Short Course](#)
- [Golf Fund Transfer In](#)
- [Golf Fund Transfer Out](#)

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.



Parks Administration

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center, along with 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, 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 the Rose Festival Weekend in the Park, 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.

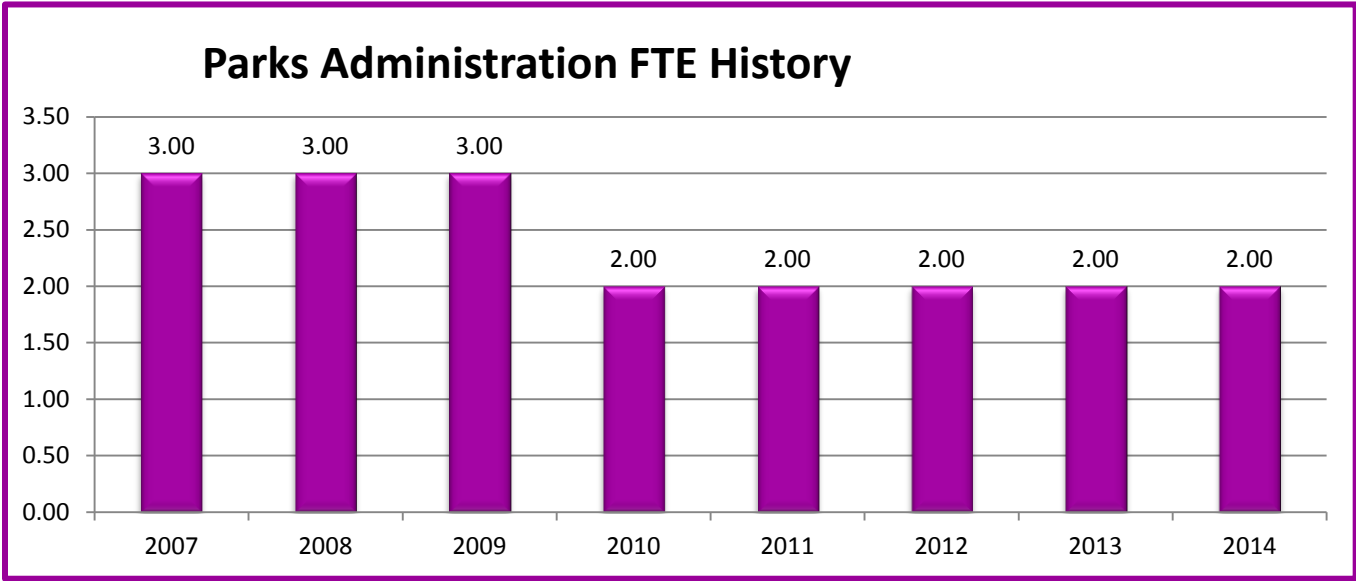
Accomplishments

- ✓ Implemented an Inter-Local Agreement with the City of Jackson – agreeing to share 3 personnel positions.

- ✓ Began the process of looking at the feasibility of a regional system.
- ✓ Sparks Park Urban fishery Project is scheduled to be completed in fall 2010.

Budget Adjustments

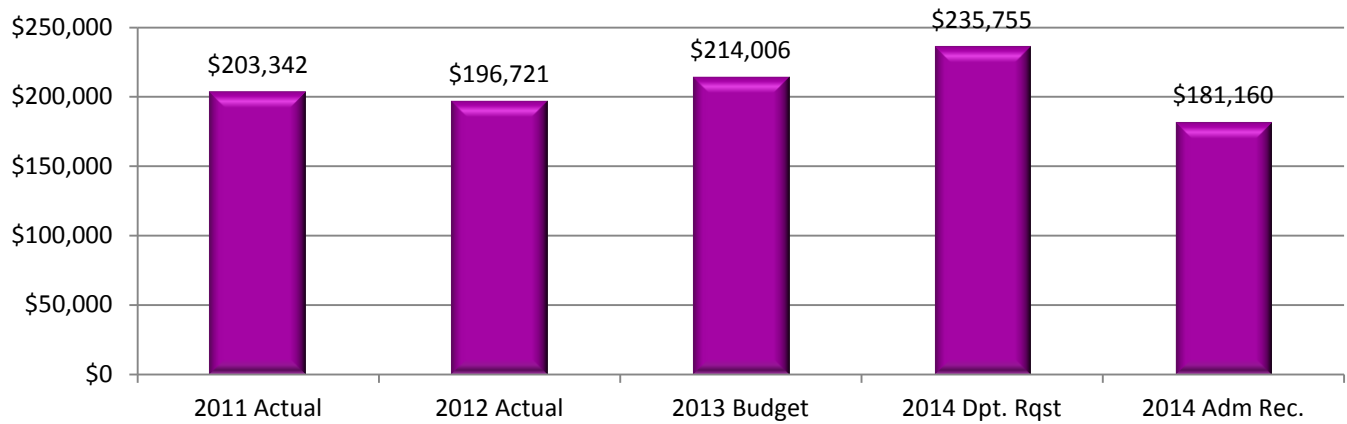
There are significant budget adjustments to this program.



Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	191,707	184,117	197,618	218,482	163,887
SUPPLIES & MATERIALS	2,144	2,151	3,289	3,289	3,289
CONTRACT SERVICES	614	824	974	974	974
OTHER EXPENSES	8,877	9,629	12,125	13,010	13,010
TOTAL PROGRAM COST	\$203,342	\$196,721	\$214,006	\$235,755	\$181,160

Parks Department

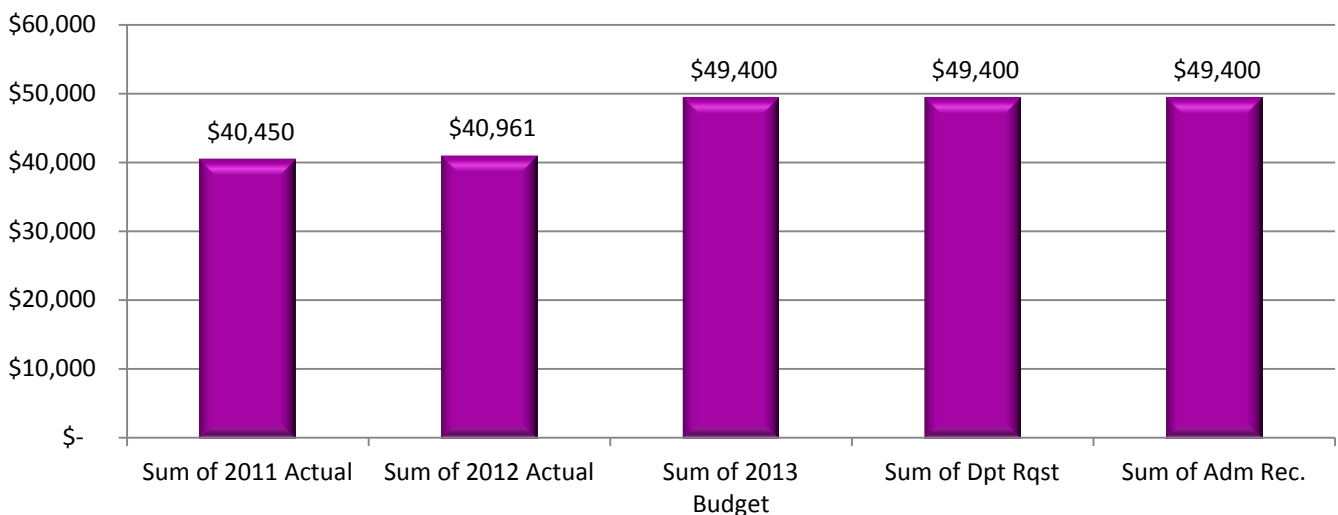
ADMINISTRATION EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
CHARGES/FEES	34,791	35,070	43,000	43,000	43,000
OTHER	5,659	5,891	6,400	6,400	6,400
TOTAL PROGRAM COST	\$40,450	\$40,961	\$49,400	\$49,400	\$49,400

PARKS ADMINISTRATION REVENUE



Strategic Outcomes

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

Other Key Indicators

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>
Satisfaction Surveys	N/D	No Submission	78%			
*Previous years' data, not collected						

Pleasant Lake

Activities

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, Vandercook and Vineyard, as well as Horton Mill Pond and Minard Mills.

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.

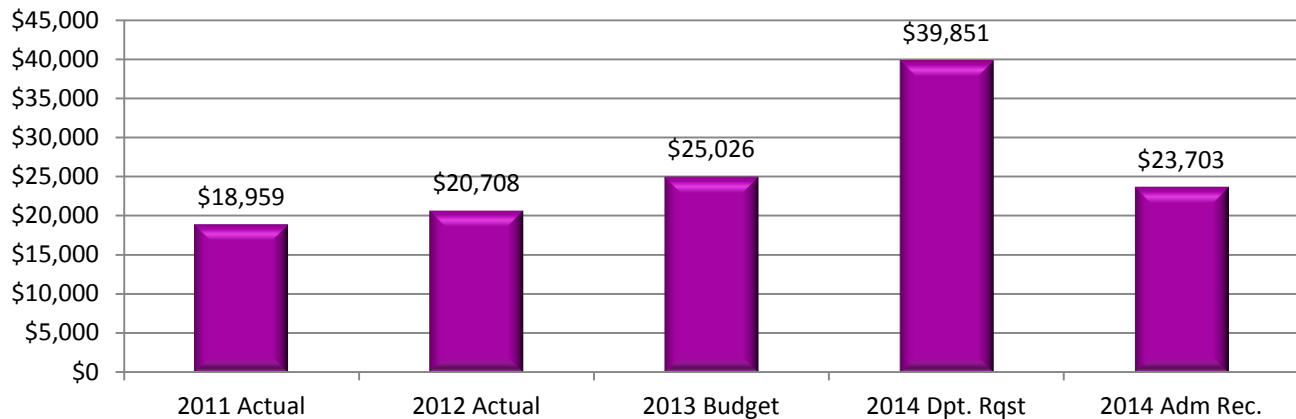
Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	11,508	11,559	14,533	29,066	12,918
SUPPLIES & MATERIALS	924	1,307	3,124	3,124	3,124
CONTRACT SERVICES	526	1,064	809	809	809
OTHER EXPENSES	6,001	6,778	6,560	6,852	6,852
TOTAL PROGRAM COST	\$18,959	\$20,708	\$25,026	\$39,851	\$23,703

PLEASANT LAKE EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
INTEREST/RENTS	-	-	525	525	525
OTHER	28,485	29,019	37,050	37,050	37,050
TOTAL PROGRAM COST	\$28,485	\$29,019	\$37,575	\$37,575	\$37,575

Parks Department

PLEASANT LAKE REVENUE



Strategic Outcomes

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

Other Key Indicators

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Camp Site Rentals	N/D	1,427	No Submission		No Submission	

Cascades Falls

Activities

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

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

- ✓ County Parks Staff began the process of selecting an engineering firm to renovate the Cascades.

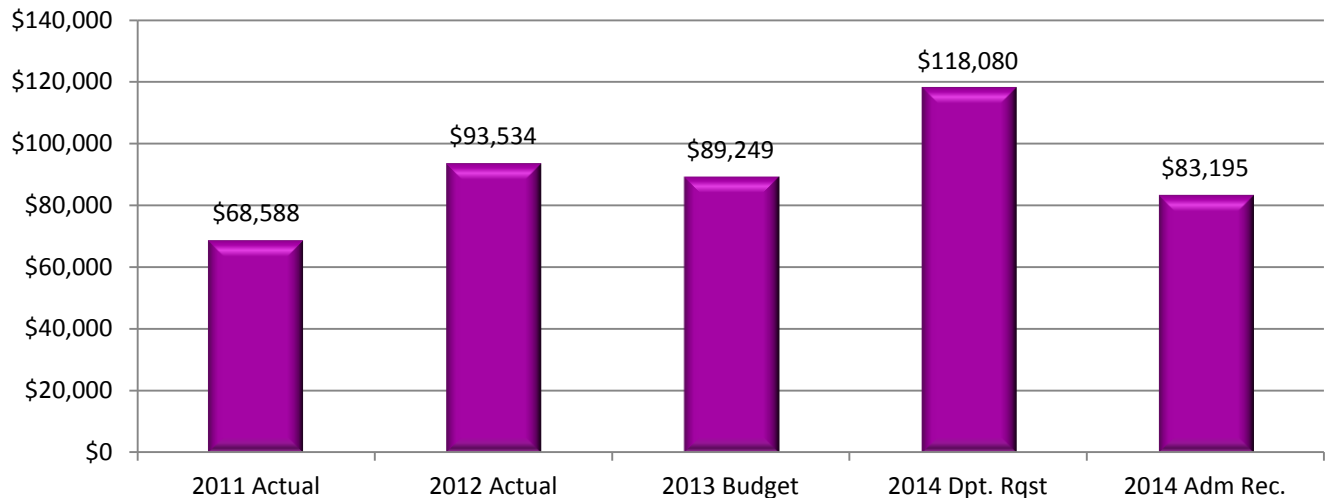
Budget Adjustments

There are no significant budget adjustments for this program.

Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	19,415	20,911	28,405	56,612	21,727
SUPPLIES & MATERIALS	4,679	12,988	16,906	16,906	16,909
CONTRACT SERVICES	603	505	3,155	3,155	3,155
OTHER EXPENSES	43,891	59,130	40,783	41,407	41,407
TOTAL PROGRAM COST	\$68,588	\$93,534	\$89,249	\$118,080	\$83,198

CASCADES FALLS EXPENDITURES

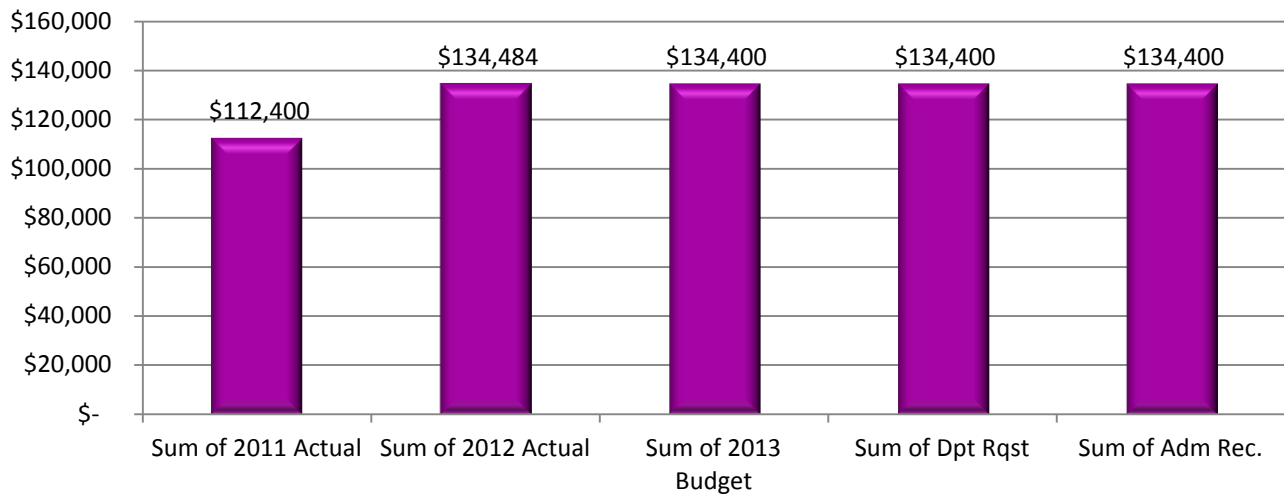


Revenue History

	2010 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
CHARGES/FEES	81,328	100,652	112,900	112,900	112,900
INTEREST/RENT	60	-	-	-	-
OTHER	31,012	33,832	21,500	21,500	21,500
TOTAL PROGRAM COST	\$112,400	\$134,484	\$134,400	\$134,400	\$134,400

Parks Department

CASCADES FALLS REVENUE



Strategic Outcomes

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

Other Key Indicators

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Paid Admissions to the Cascade Falls	N/D	N/D		14,000		
Unpaid Admissions to the Cascade Falls	N/D	N/D		7,500		

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 and Sparks Park.

Sparks Foundation County Park (aka Cascades Park) is host to several special events including the 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**

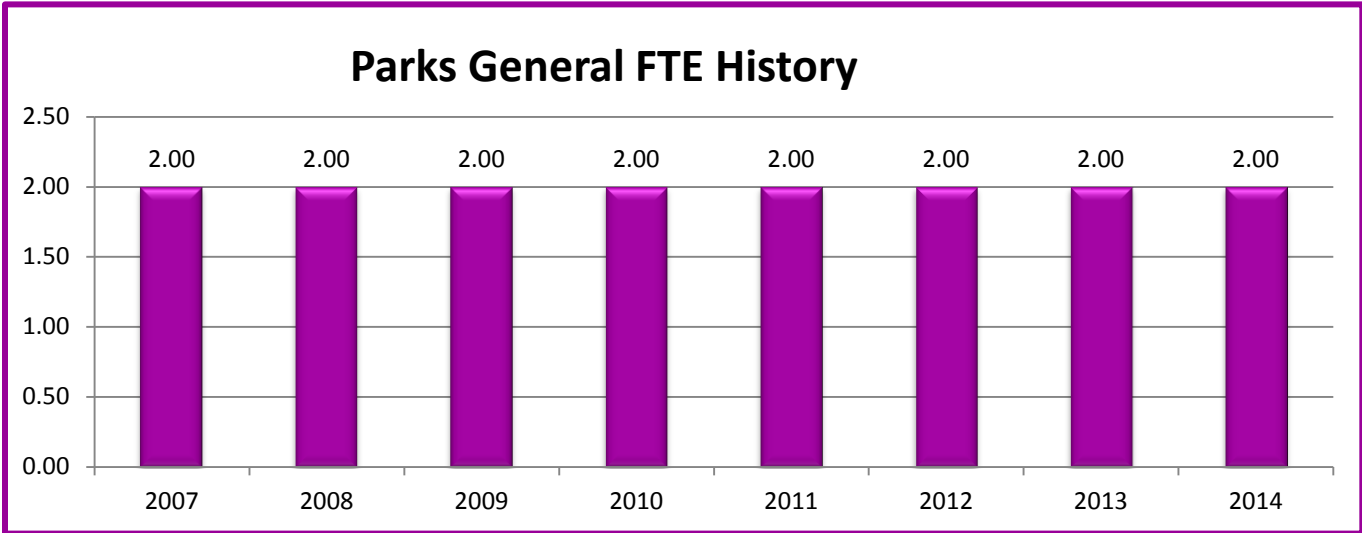
The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family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

Accomplishments

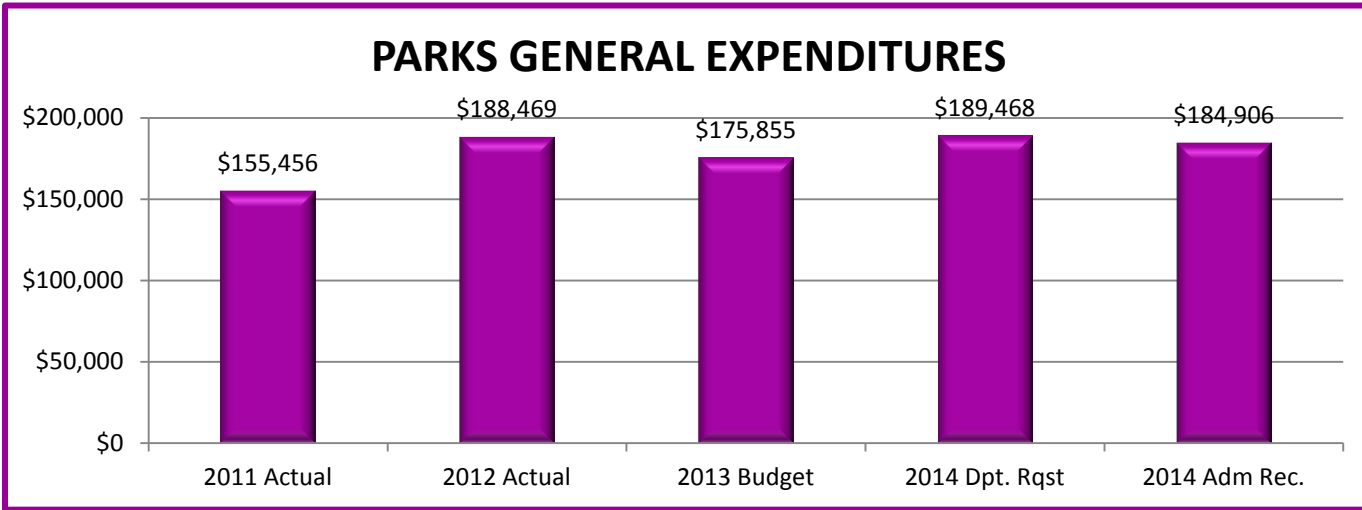
- ✓ Continued with the Inter-Local Agreement with the City of Jackson – agreeing to share 3 personnel positions.
- ✓ Completed the Sparks Park Urban Fishery Project.
- ✓ Successfully applied for Inter-City Trail Connector project through the Michigan Natural Resources Trust Fund.

Budget Adjustments

There are no significant budget adjustments to this program.



Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	129,948	350	146,408	159,759	155,197
SUPPLIES & MATERIALS	3,869	5,393	7,560	7,560	7,560
CONTRACT SERVICES	21,289	45,131	21,310	21,572	21,572
OTHER EXPENSES	350	595	577	577	577
TOTAL PROGRAM COST	\$155,456	\$51,469	\$175,855	\$189,468	\$184,906

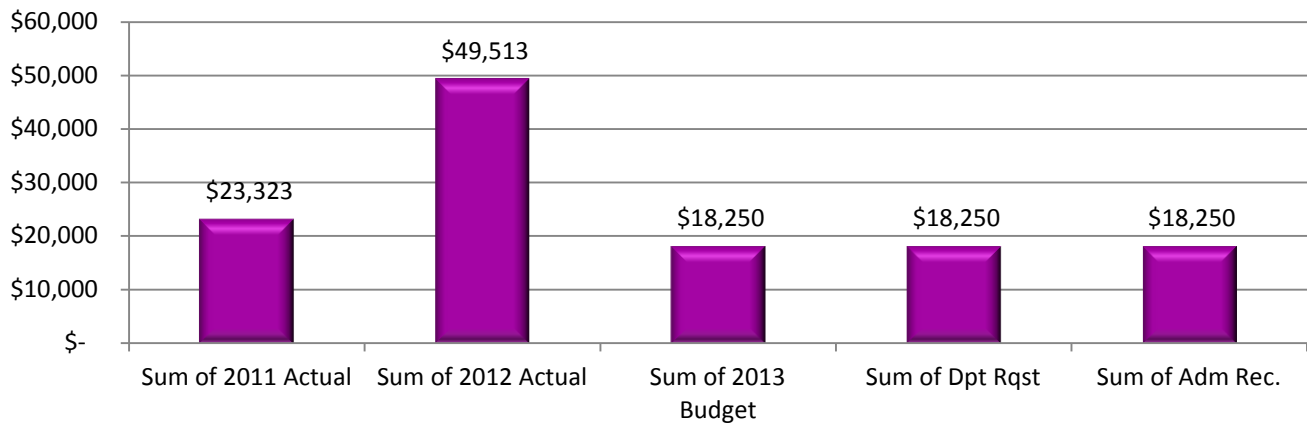


Parks Department

Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
INTEREST/RENTS	10,730	9,416	8,250	8,250	8,250
OTHER	12,593	40,097	10,000	10,000	10,000
TOTAL PROGRAM COST	\$23,323	\$49,513	\$18,250	\$18,250	\$18,250

PARKS GENERAL REVENUE



Strategic Outcomes

Indicator	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

Other Key Indicators

Indicator	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Number of Festivals/Special Events	8	No Submission	10			
Programmed Recreation Events (concerts/family nights, etc.)	24	No Submission	26			
*Previous years' data, not collected						

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.

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.

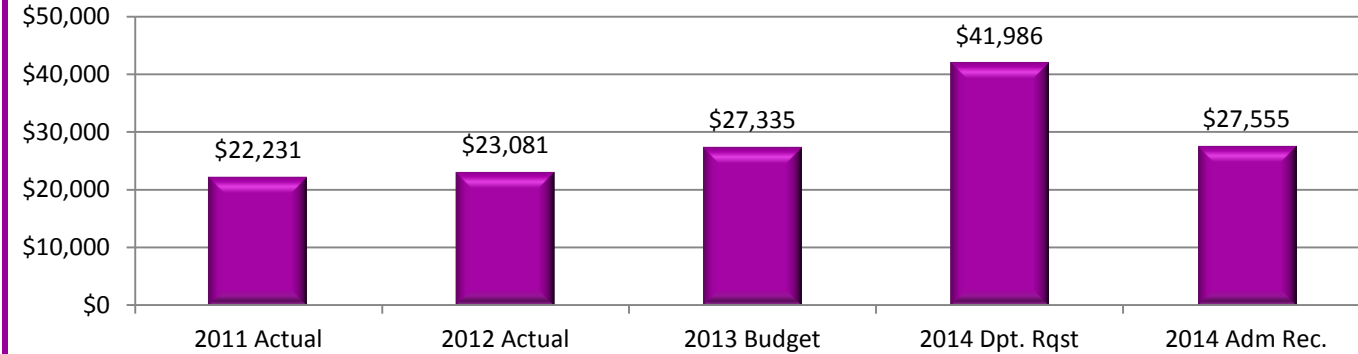
Budget Adjustments

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	12,002	12,557	14,213	28,426	13,995
SUPPLIES & MATERIALS	1,107	1,413	3,089	3,089	3,089
CONTRACT SERVICES	378	873	382	382	382
OTHER EXPENSES	8,744	8,238	9,651	10,089	10,089
TOTAL PROGRAM COST	\$22,231	\$23,081	\$27,335	\$41,986	\$27,555

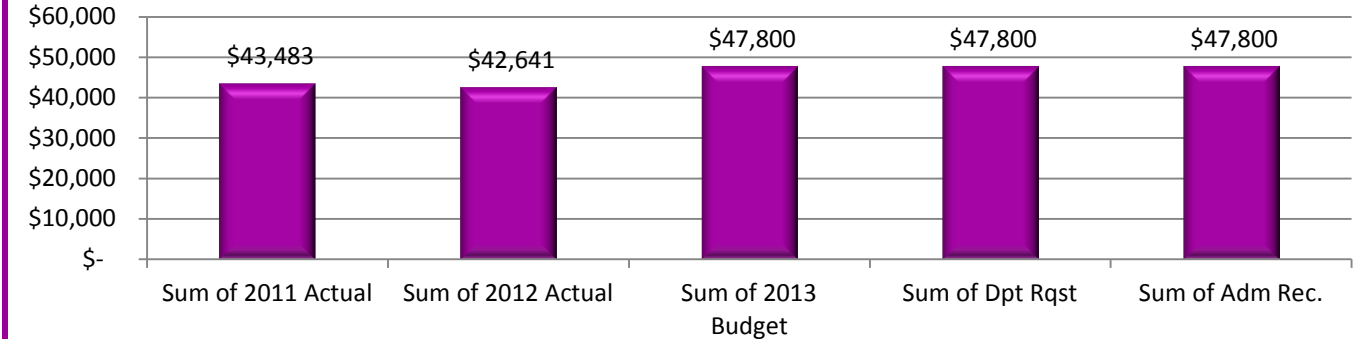
SWAINS LAKE EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
OTHER	43,483	42,641	47,800	47,800	47,800
TOTAL PROGRAM COST	\$43,483	\$42,641	\$47,800	\$47,800	\$47,800

SWAINS LAKE REVENUE



Strategic Outcomes

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

Other Key Indicators

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 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						

Out County Parks

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.

Strategic Plan Impact

- ✓ **Economic Development**

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- ✓ **Recreational & Cultural Opportunities**

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Accomplishments

- ✓ Continued with the Inter-Local Agreement with the City of Jackson – agreeing to share 3 personnel positions.
- ✓ Completed the Sparks Park Urban Fishery Project.
- ✓ Successfully applied for Inter-City Trail Connector project through the Michigan Natural Resources Trust Fund

Budget Adjustments

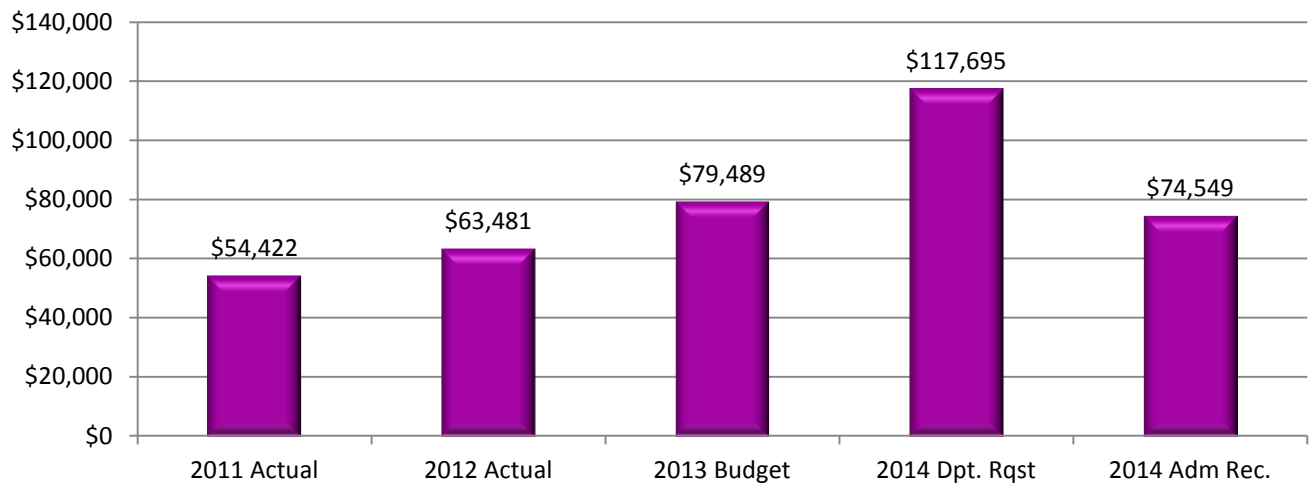
There are no significant budget adjustments to this program.

Parks Department

Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	33,057	28,838	37,984	75,704	32,558
SUPPLIES & MATERIALS	1,646	1,973	7,913	7,913	7,913
CONTRACT SERVICES	15,613	27,681	29,645	29,959	29,959
OTHER EXPENSES	4,106	4,989	3,947	4,119	4,119
TOTAL PROGRAM COST	\$54,422	\$63,481	\$79,489	\$117,695	\$74,549

OUT COUNTY PARKS EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

Other Key Indicators

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Target</u>	<u>2014 Target</u>
Satisfaction Surveys	*	N/D	No Submission		No Submission	
*Data not collected in previous years						

Parks Equipment

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 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, 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 the Rose Festival Weekend in the Park, Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.

Strategic Plan Impact

- ✓ **Economic Development**

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- ✓ **Healthy Community**

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- ✓ **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

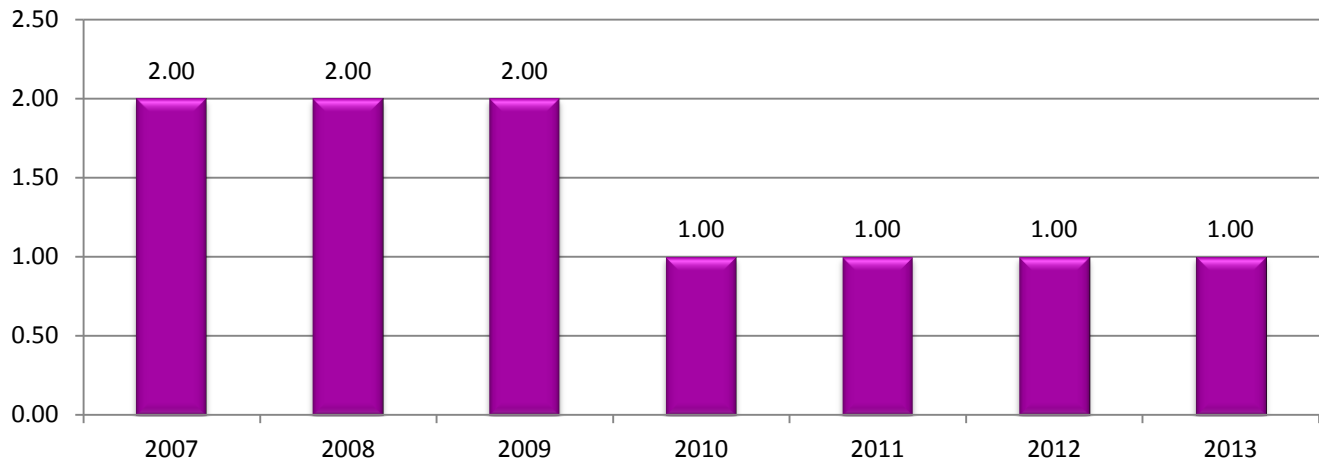
- ✓ The Maintenance Shop is responsible for maintaining over 50 pieces of equipment.

Budget Adjustments

There are no significant budget adjustments to this program.

Parks Department

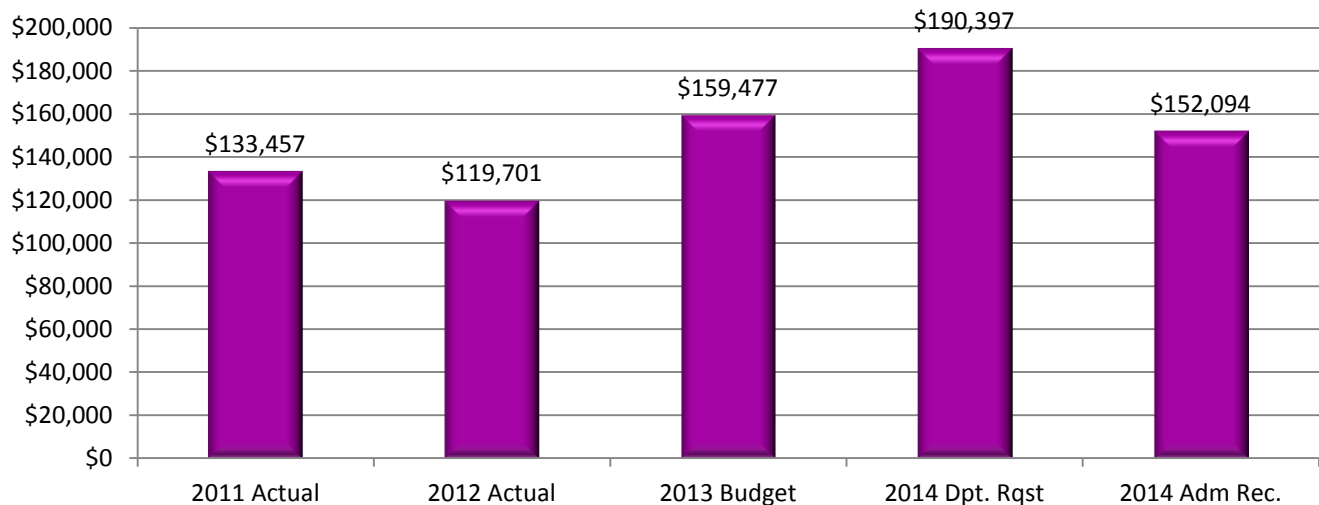
Parks Equipment FTE History



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	52,663	53,171	65,786	93,301	54,998
SUPPLIES & MATERIALS	23,692	10,849	22,400	23,200	23,200
OTHER EXPENSES	57,102	55,681	71,291	73,896	73,896
TOTAL PROGRAM COST	\$133,457	\$119,701	\$159,477	\$190,397	\$152,094

PARKS EQUIPMENT EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

Other Key Indicators

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Safe Equipment (Lost days to injury)	8	6	No Submission		No Submission	
Budgeted FTE's	2	1	No Submission		No Submission	
Average days equipment is down	3	N/D	No Submission		No Submission	
* Previous years' data, not collected						

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, 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.

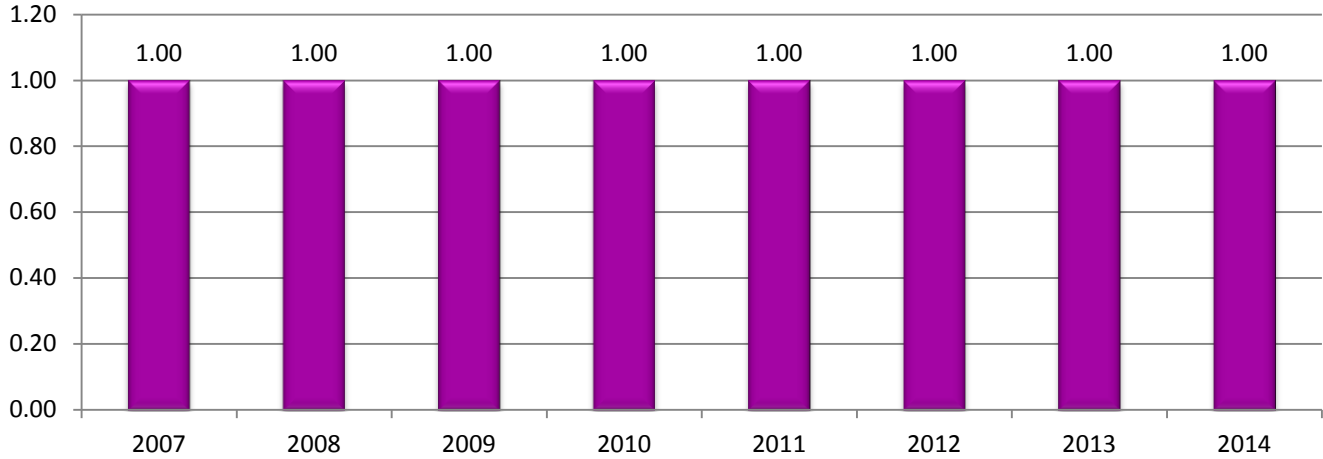
Accomplishments

- ✓ Sparks Park (Cascades) will receive a \$500,000 Urban Fishery Project in 2010.

Budget Adjustments

There are no significant budget adjustments to this program.

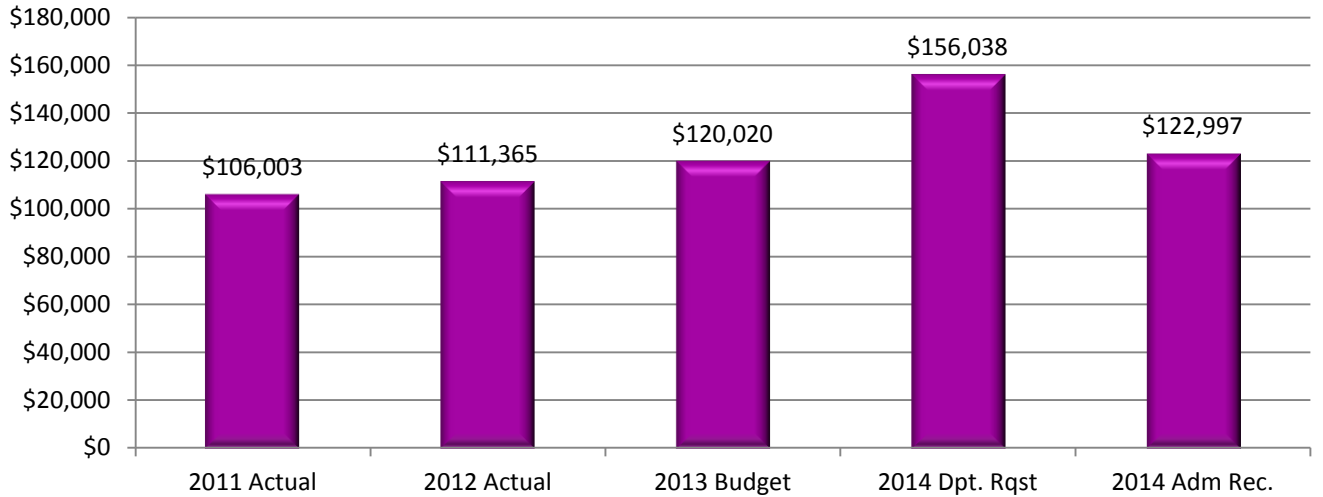
Sparks Park FTE History



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	89,525	28	99,415	134,616	101,575
SUPPLIES & MATERIALS	2,144	2,255	4,030	4,030	4,030
CONTRACT SERVICES	-	200	200	200	200
OTHER EXPENSES	14,334	15,282	16,375	17,192	17,192
TOTAL PROGRAM COST	\$106,003	\$17,765	\$120,020	\$156,038	\$122,997

SPARKS PARK EXPENDITURES



Parks Department

Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
CHARGES/FEES	-	-	-	-	-
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

Other Key Indicators

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Budgeted FTE's	1	1	1		1	
Visits per year to the park	*	350,000	350,000		370,000	
Satisfaction surveys	*	*	N/D		80%	

Parks Police

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 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, 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 the Rose Festival Weekend in the Park, Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.

Strategic Plan Impact

- ✓ **Economic Development**

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Accomplishments

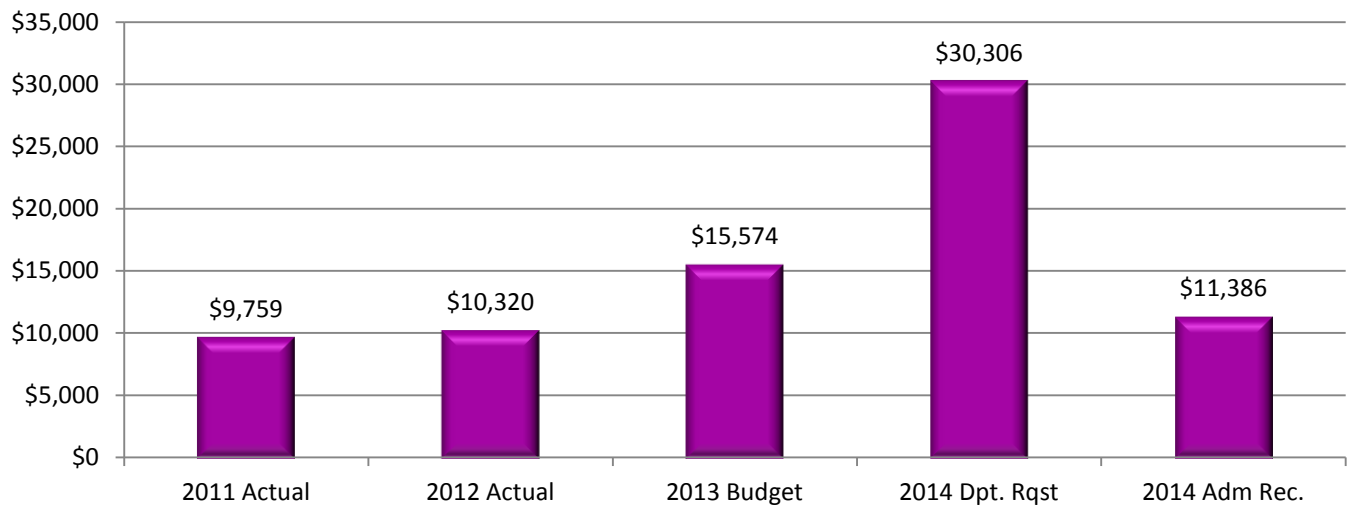
Budget Adjustments

There are no significant budget adjustments to this program.

Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	9,759	10,182	15,224	29,956	11,036
SUPPLIES & MATERIALS	-	138	350	350	350
TOTAL PROGRAM COST	\$9,759	\$10,320	\$15,574	\$30,306	\$11,386

PARKS POLICE EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
OTHER	-	-	-	-	-
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

Indicator	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

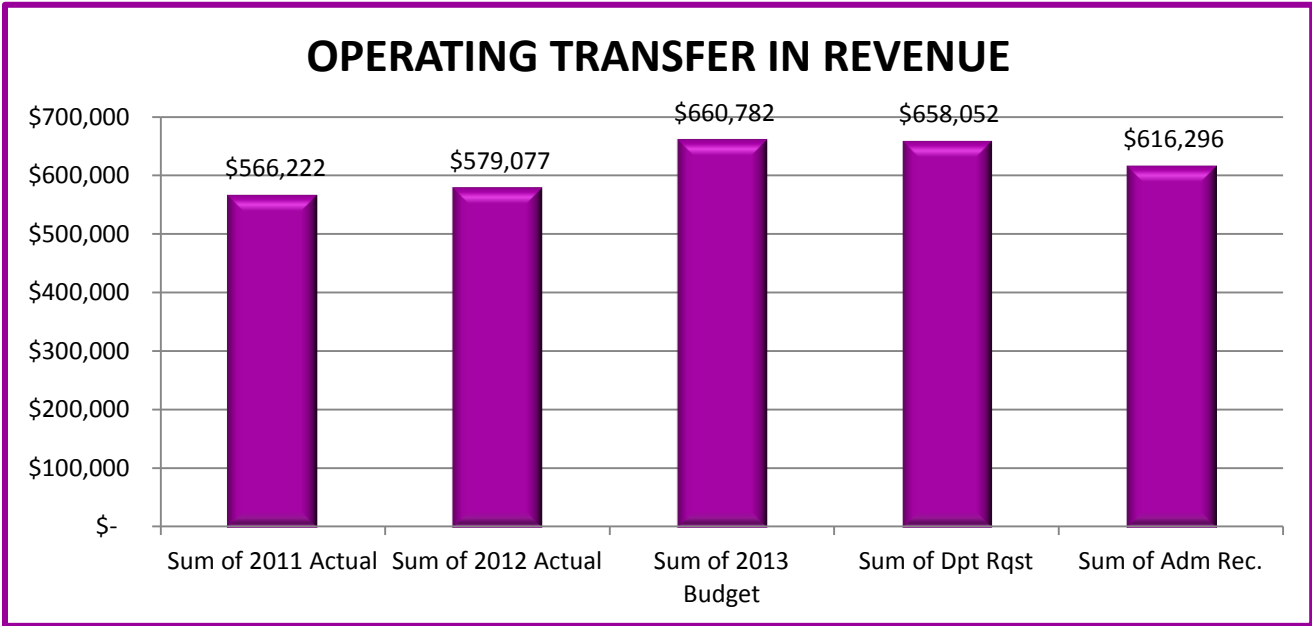
Other Key Indicators

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
# Crime/Vandalism incidents in parks	12	11				
Satisfaction surveys	*	N/D				
*Previous years' data, not collected						

Parks General Transfer In

Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Revenue History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TRANSFER IN	566,222	579,077	660,782	658,052	616,296
TOTAL PROGRAM COST	\$566,222	\$579,077	\$660,782	\$658,052	\$616,296

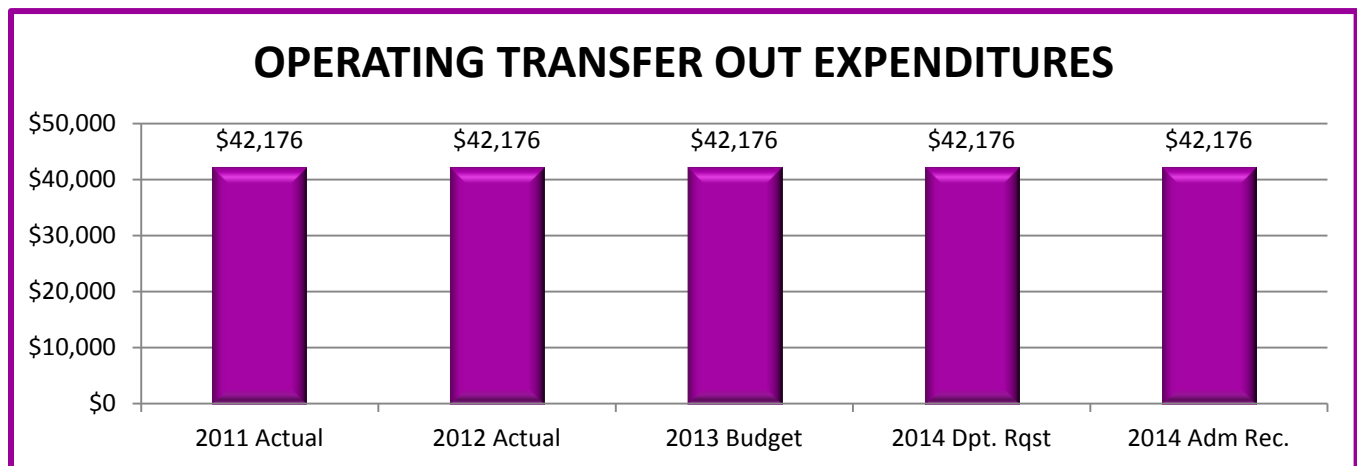


Parks General Transfer Out

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 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, 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 the Rose Festival Weekend in the Park, Relay for Life, the Civil War Muster, band concerts, and three fireworks shows celebrating the major summer holidays.

Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TRANSFER OUT	42,176	42,176	42,176	42,176	42,176
TOTAL PROGRAM COST	\$42,176	\$42,176	\$42,176	\$42,176	\$42,176



Revenue History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

Cascades Golf Course

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 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**

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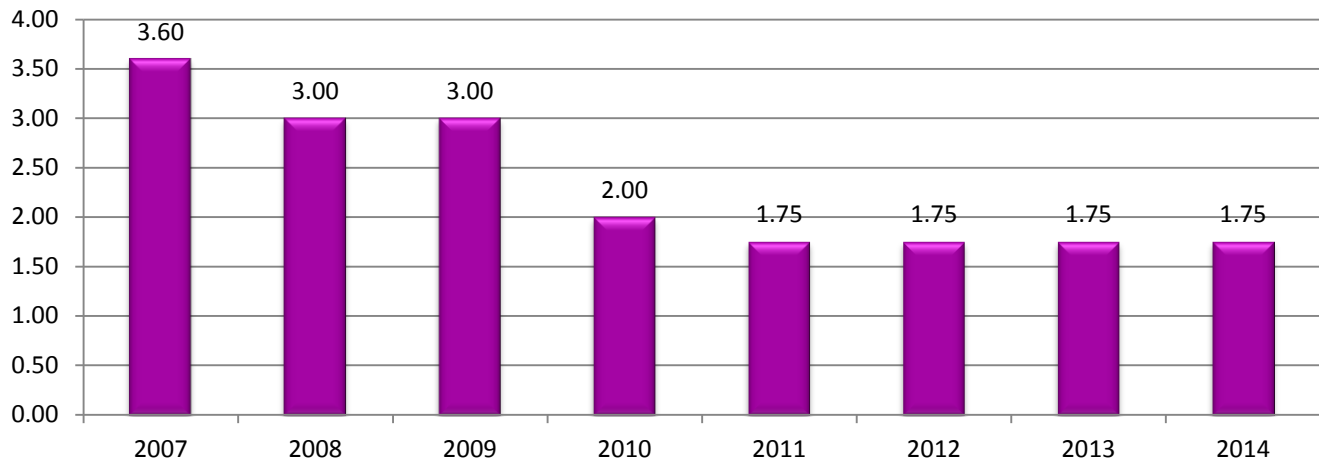
Accomplishments

- ✓ Improved playability of the golf courses by completing a timber forestry management program in the winter of 2009-2010.
- ✓ Completed drainage improvements to the back nine and short course in the fall of 2010.
- ✓ Began implementation of a shared golf professional on July 1, 2010.

Budget Adjustments

The County was able to reduce .25 FTE's through collaborative efforts with the City of Jackson.

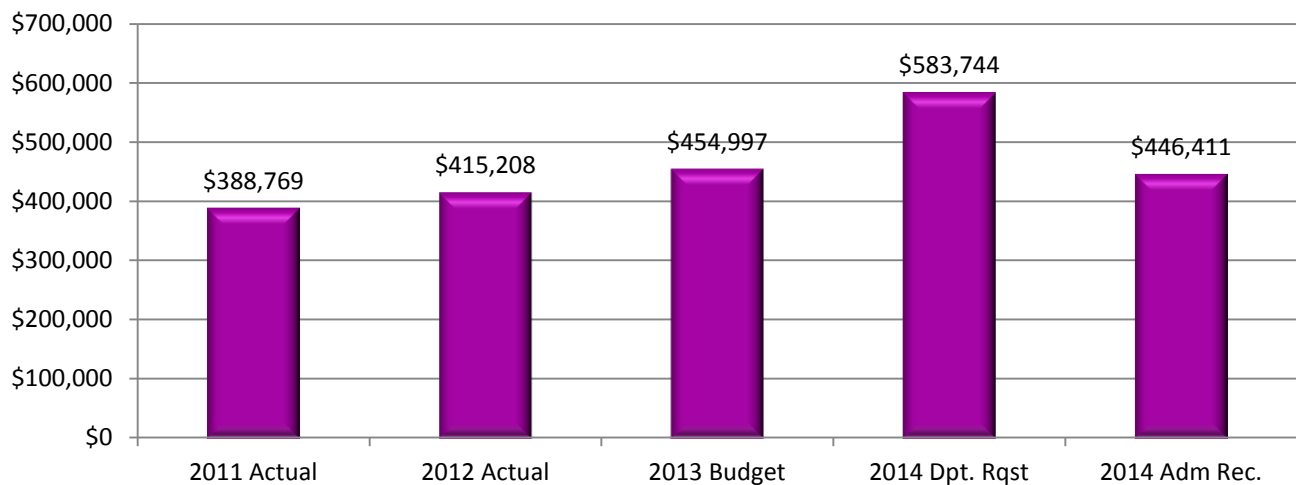
Cascades Golf Course FTE History



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	229,599	239,990	267,950	393,906	261,383
SUPPLIES & MATERIALS	75,934	87,124	98,453	100,658	95,848
CONTRACT SERVICES	4,551	5,391	6,150	6,150	6,150
OTHER EXPENSES	78,685	82,703	82,444	83,030	83,030
TOTAL PROGRAM COST	\$388,769	\$415,208	\$454,997	\$583,744	\$446,411

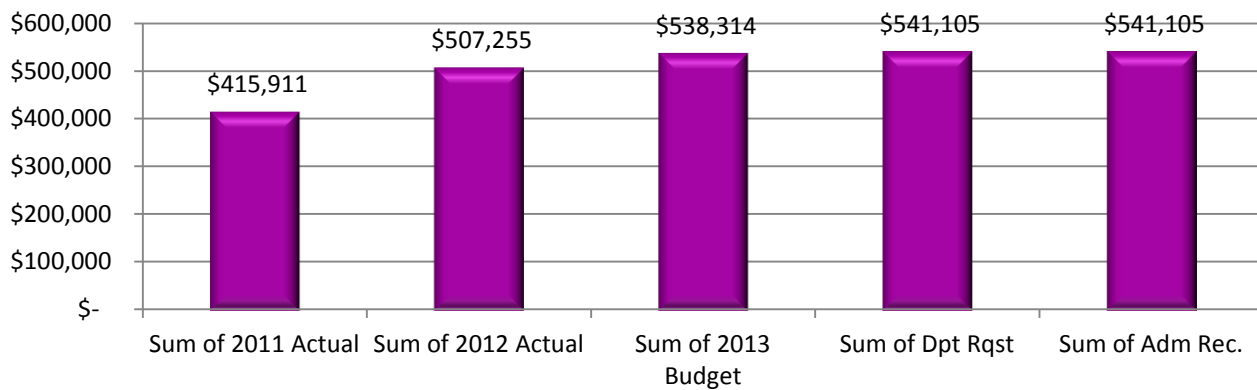
CASCADE GOLF COURSE EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
OTHER	415,911	507,255	538,314	541,105	541,105
TOTAL PROGRAM COST	\$415,911	\$507,255	\$538,314	\$541,105	\$541,105

CASCADE GOLF COURSE REVENUE



Strategic Outcomes

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

Other Key Indicators

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Golf Rounds	29,544	32,246				
Golf course survey results (satisfaction)	75%	N/D				

Short Course

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 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.

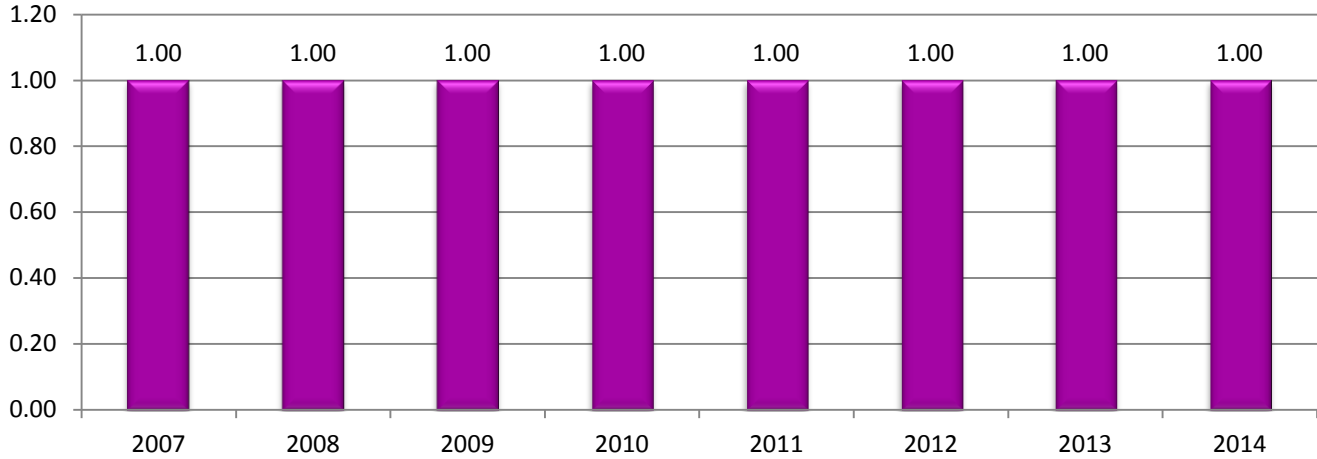
Accomplishments

- ✓ Improved playability of the golf courses by completing a timber forestry management program in the winter of 2009-2010.
- ✓ Improved playability of the courses by completing a drainage project in fall 2010.
- ✓ Began implementation of the inter-local agreement with the City. The plan calls for the sharing of a golf professional for the Cascades and Sharp Park Golf Courses.

Budget Adjustments

There are no significant budget adjustments to this program.

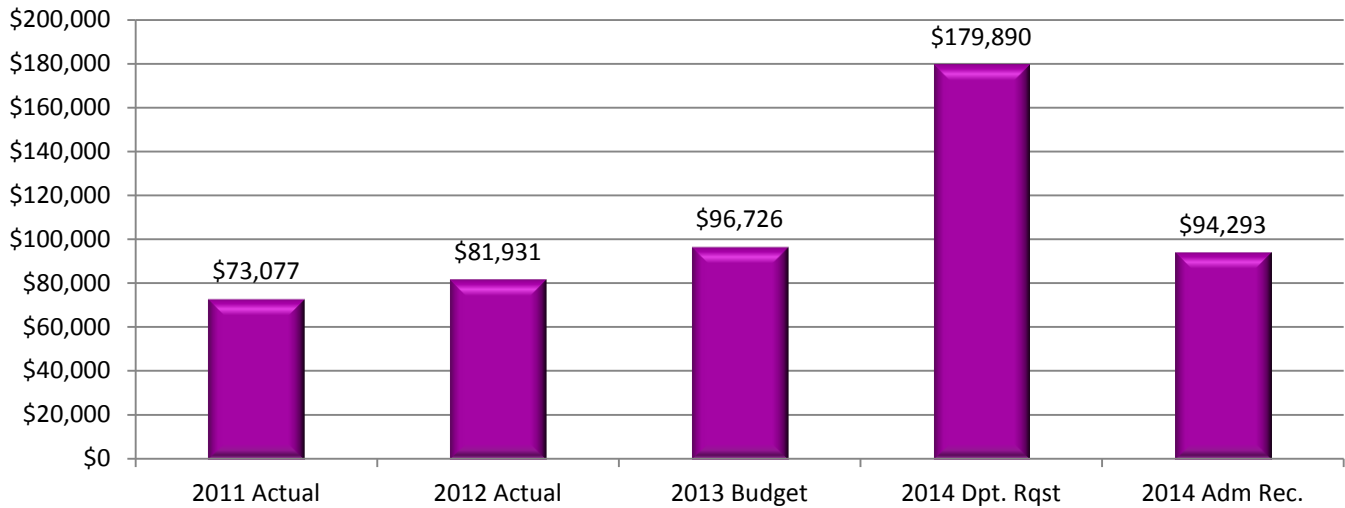
Cascades Short Course FTE History



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	68,435	77,181	83,606	166,635	81,038
SUPPLIES & MATERIALS	2,138	2,107	9,700	9,700	9,700
OTHER EXPENSES	2,504	2,643	3,420	3,555	3,555
TOTAL PROGRAM COST	\$73,077	\$81,931	\$96,726	\$179,890	\$94,293

SHORT COURSE EXPENDITURES

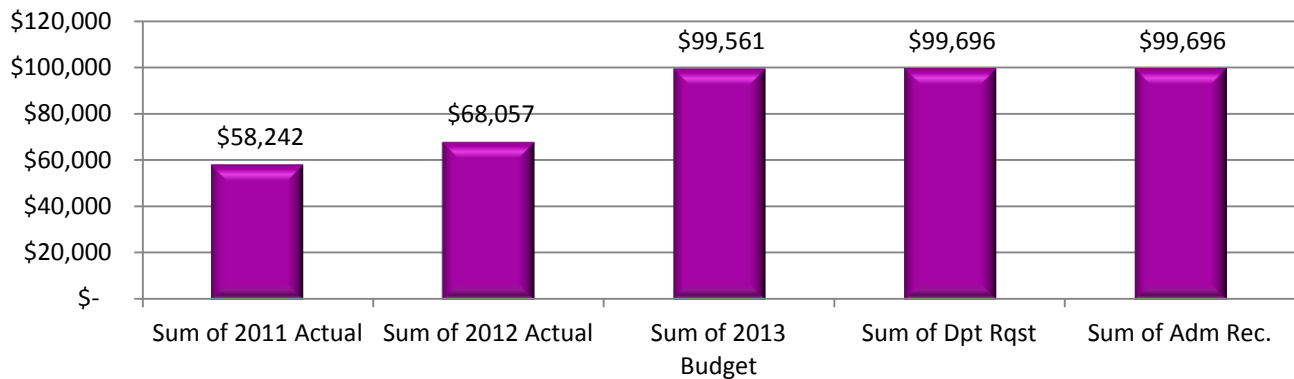


Parks Department

Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
OTHER	58,242	68,057	99,561	99,696	99,696
TOTAL PROGRAM COST	\$58,242	\$68,057	\$99,561	\$99,696	\$99,696

SHORT COURSE REVENUE



Strategic Outcomes

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	48%	*	
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	34%	*	37%	*	

Other Key Indicators

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Number of rounds played at the short course	*	9,240		10,500		
Number of kids participating in the youth program	*	N/A		450		
Survey results	*	N/D		80%		
*Previous years' data, not collected						

Golf Fund Transfer In

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center.

Expenditure History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0

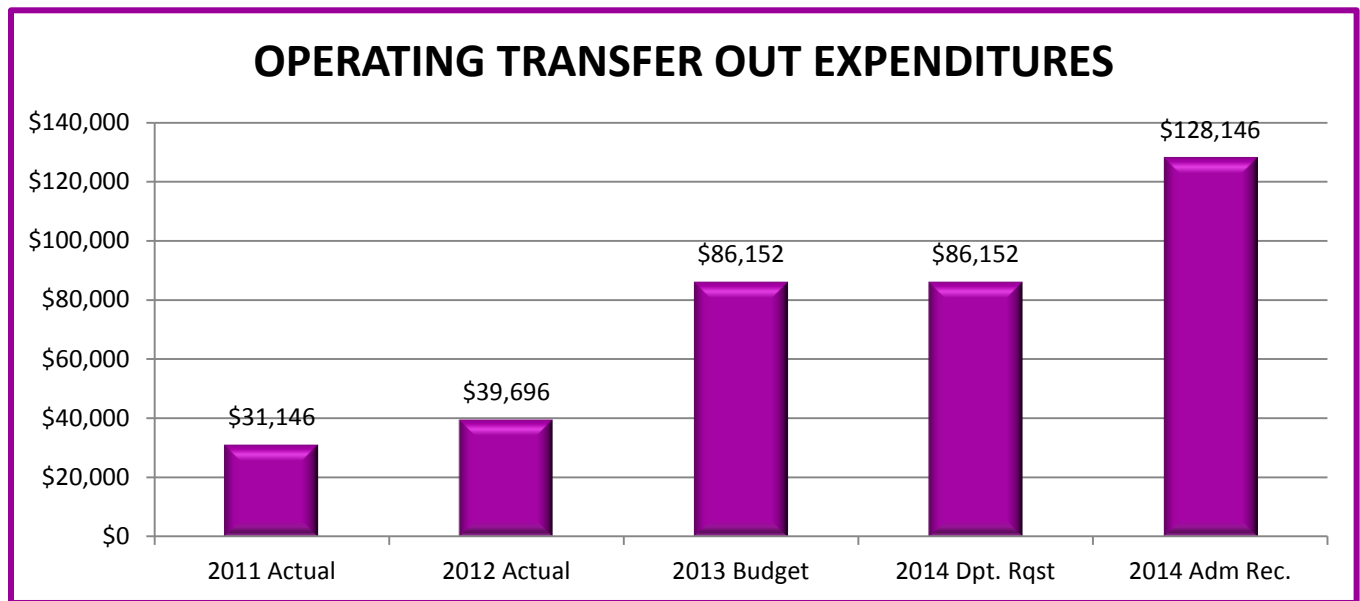
Revenue History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
TRANSFER IN	-		2,971		
TOTAL PROGRAM COST	\$0	\$0	\$2,971	\$0	\$0

Golf Fund Transfer Out

Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center.

Expenditure History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TRANSFER OUT	31,146	39,696	86,152	86,152	128,146
TOTAL PROGRAM COST	\$31,146	\$39,696	\$86,152	\$86,152	\$128,146



Revenue History					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
TOTAL PROGRAM COST	\$0	\$0	\$0	\$0	\$0