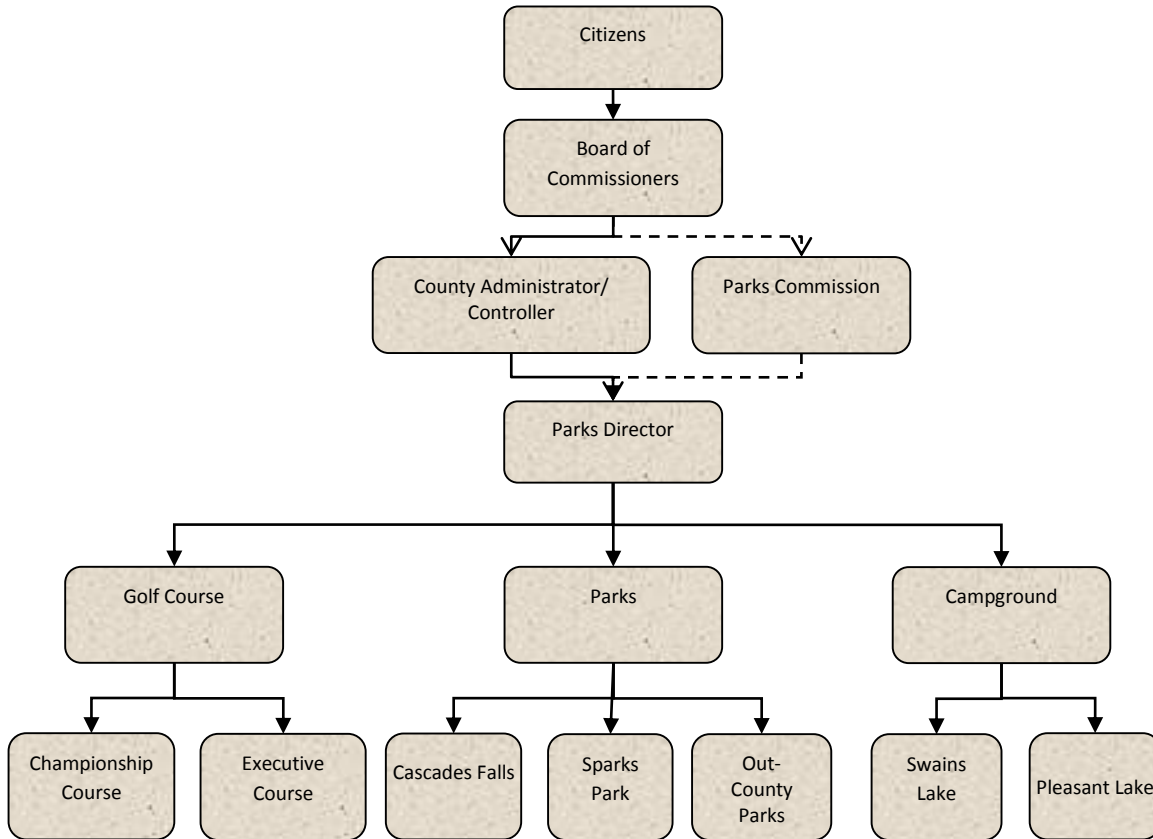




Parks Department



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 Department

Programs

[Administration](#)

[Pleasant Lake](#)

[Cascade Falls](#)

[Parks General](#)

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[Parks Equipment](#)

[Sparks Park](#)

[Parks Police](#)

[Parks Fund Transfer In](#)

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[Cascades Golf Course](#)

[Short Course](#)

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Parks Administration

Activities

Operates the championship 18-hole Cascades Golf Course, the par 9 hole executive course, Cascades Short Course and Ken Douglas Learning Center. The World Famous Cascades located in the Sparks Foundation County Park features nightly light shows from Memorial weekend thru Labor Day weekend, along with the Family Fun Nights scheduled on Wednesday evenings and three fireworks shows celebrating the major summer holidays.

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.

WE also operate and maintain the newest addition to the Jackson County Parks system, the falling Waters Trail, which connects with the Jackson City Inner city trail at Weatherwax Road and goes just over 10 miles to the Mill Pond in Concord, Michigan.

Sparks Foundation County Park (aka Cascades Park) is host to several special events including the, Relay for Life, the Civil War Muster, band concerts, Earth Day and a host of charity events.

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.

Parks Department

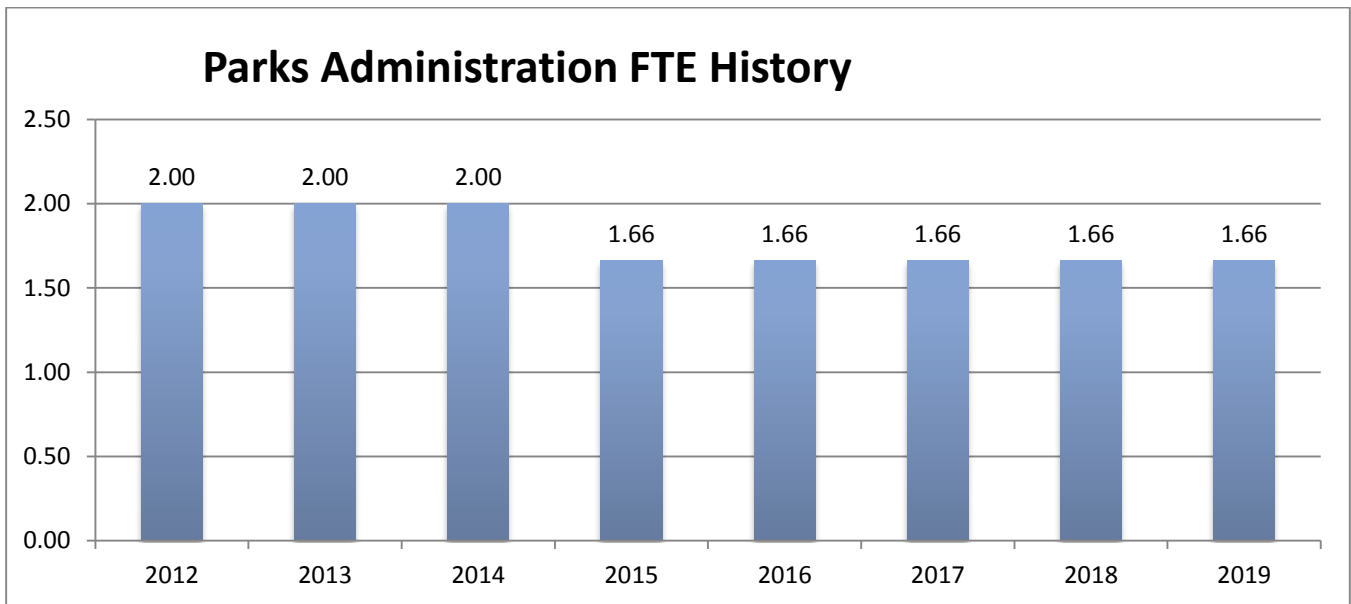


Accomplishments

- ✓ Began the process of looking at the feasibility of a regional system.
- ✓ In process of creating the Sparks Park Inner City Trail Connector trail way.

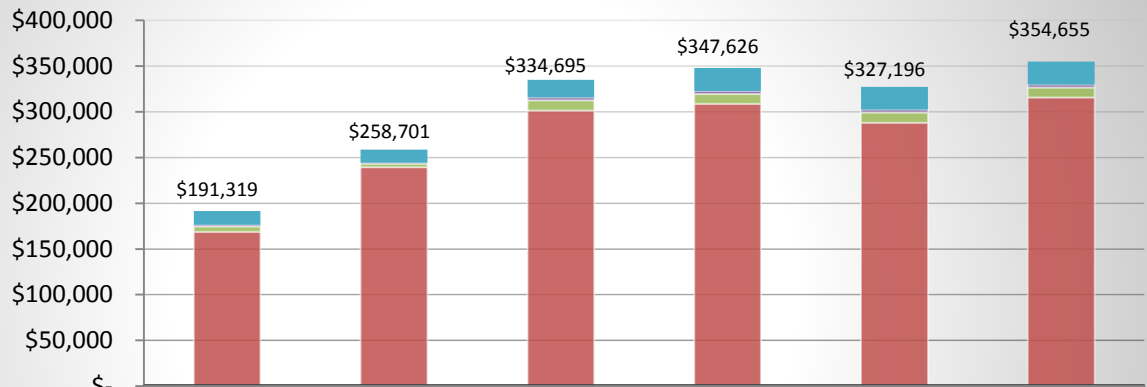
Budget Adjustments

There are significant budget adjustments to this program.





Parks Administration Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$14,996	\$14,540	\$19,100	\$24,900	\$24,900	\$24,900
CONTRACT SERVICES	\$1,605	\$953	\$3,200	\$3,200	\$3,200	\$3,200
SUPPLIES & MATERIALS	\$5,903	\$3,933	\$11,000	\$11,000	\$11,000	\$11,000
PERSONNEL SERVICES	\$168,815	\$239,275	\$301,395	\$308,526	\$288,096	\$315,555
TOTAL PROGRAM COSTS	\$191,319	\$258,701	\$334,695	\$347,626	\$327,196	\$354,655

Parks Administration Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$8,204	\$4,842	\$1,500	\$1,500	\$1,500	\$1,500
CHARGES/FEES	\$42,203	\$43,219	\$46,000	\$45,000	\$45,000	\$45,000
TOTAL PROGRAM REVENUE	\$50,407	\$48,061	\$47,500	\$46,500	\$46,500	\$46,500

Parks Department



Strategic Outcomes						
Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	48%	*	50%	50%	50%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	41%	*	42%	42%	42%

Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
Satisfaction Surveys	-	-	-	TBD		
*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, Round, 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

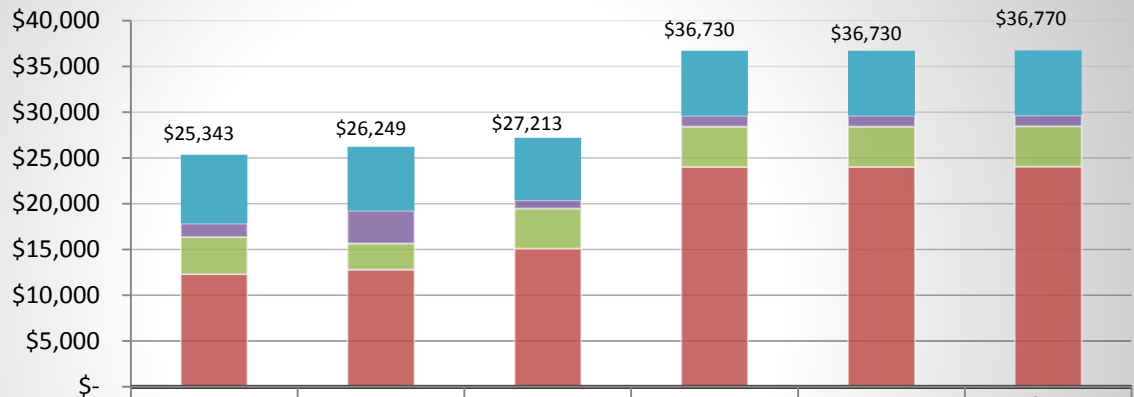
- ✓ Both campgrounds continue to offer quality family camping and day-use recreational opportunities.
- ✓ Completed a total parking lot re-organization including removal of all wood posts and steel cable, parking block arrangement, and adjusting signage.
- ✓ Creating new signs for entrance.

Budget Adjustments

There are no significant budget adjustments to this program.

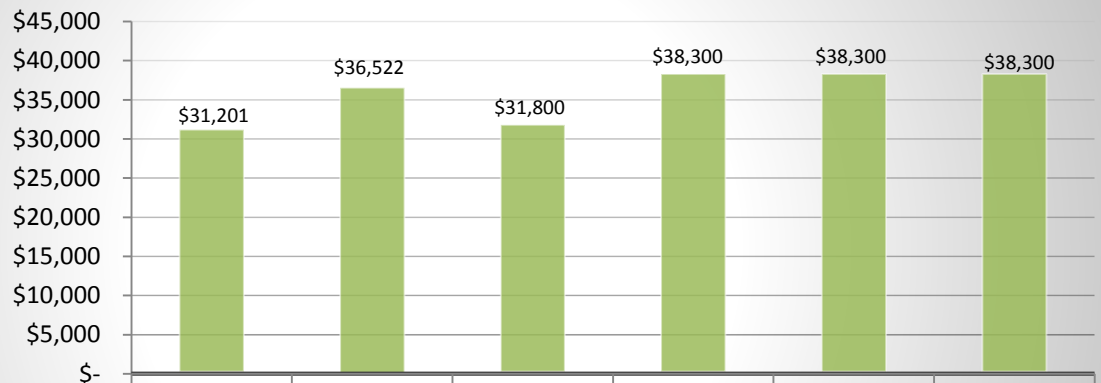
Parks Department

Pleasant Lake Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$7,507	\$7,007	\$6,812	\$7,100	\$7,100	\$7,100
CONTRACT SERVICES	\$1,470	\$3,562	\$900	\$1,200	\$1,200	\$1,200
SUPPLIES & MATERIALS	\$4,063	\$2,860	\$4,400	\$4,400	\$4,400	\$4,400
PERSONNEL SERVICES	\$12,303	\$12,820	\$15,101	\$24,030	\$24,030	\$24,070
TOTAL PROGRAM COSTS	\$25,343	\$26,249	\$27,213	\$36,730	\$36,730	\$36,770

Pleasant Lake Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$30,901	\$36,522	\$31,500	\$38,000	\$38,000	\$38,000
INTEREST & RENTALS	\$300	\$-	\$300	\$300	\$300	\$300
TOTAL PROGRAM REVENUE	\$31,201	\$36,522	\$31,800	\$38,300	\$38,300	\$38,300



Strategic Outcomes

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	48%	*	50%	50%	50%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	41%	*	42%	42%	42%

Other Key Indicators

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Camp Site Rentals	No Submission	No Submission	1,500	1,500	1,500	1,500

Parks Department



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Cascades Falls

Activities

Sparks Foundation County Park (aka Cascades Park) is host to several special events including Relay for Life, the Civil War Muster, band concerts, Earth Day, a host of charity events 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.
- ✓ Staff and contractor installed new LED lighting and controllers.
- ✓ Staff has created several new light shows
- ✓ Ad-hoc committee has started the process to remove the amphitheater wall and reconstruct the amphitheater seating area.

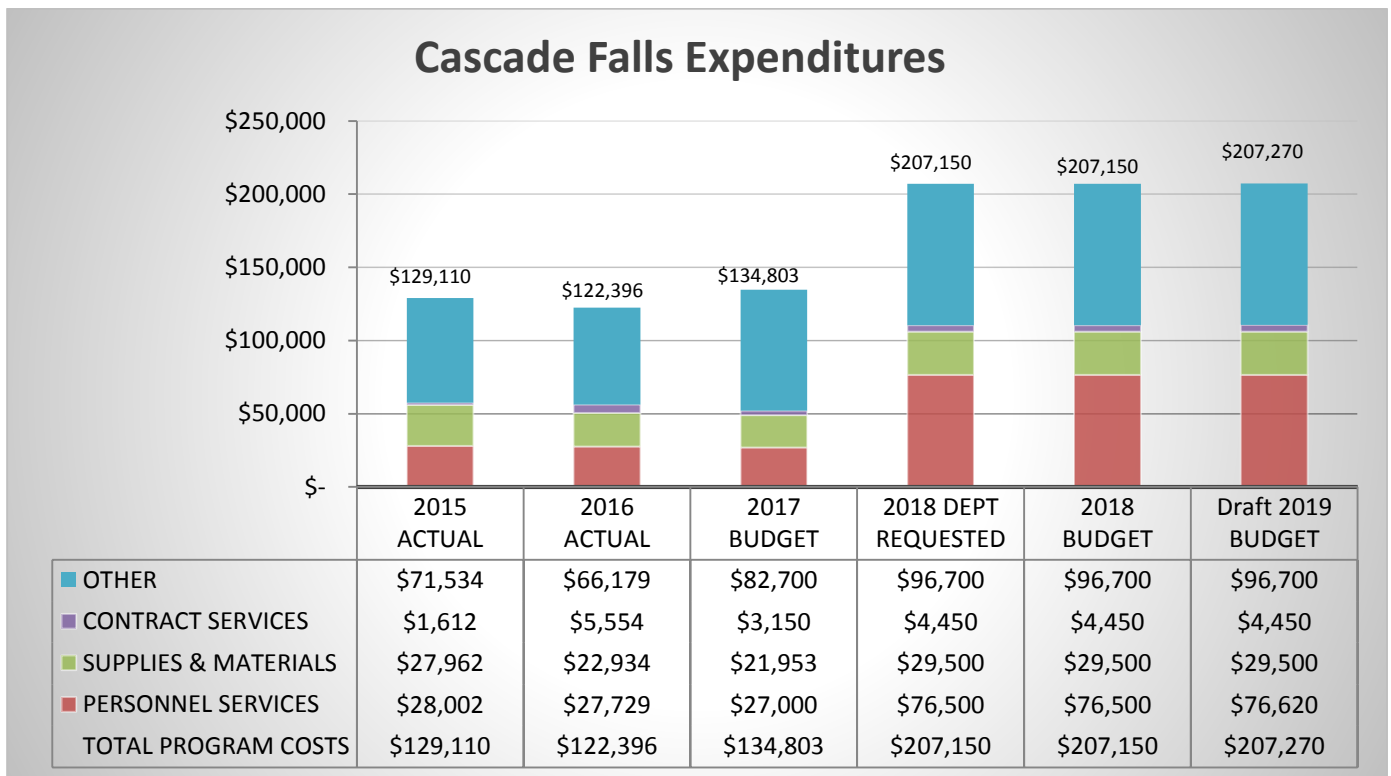
Parks Department

Budget Adjustments

There are no significant budget adjustments for this program.

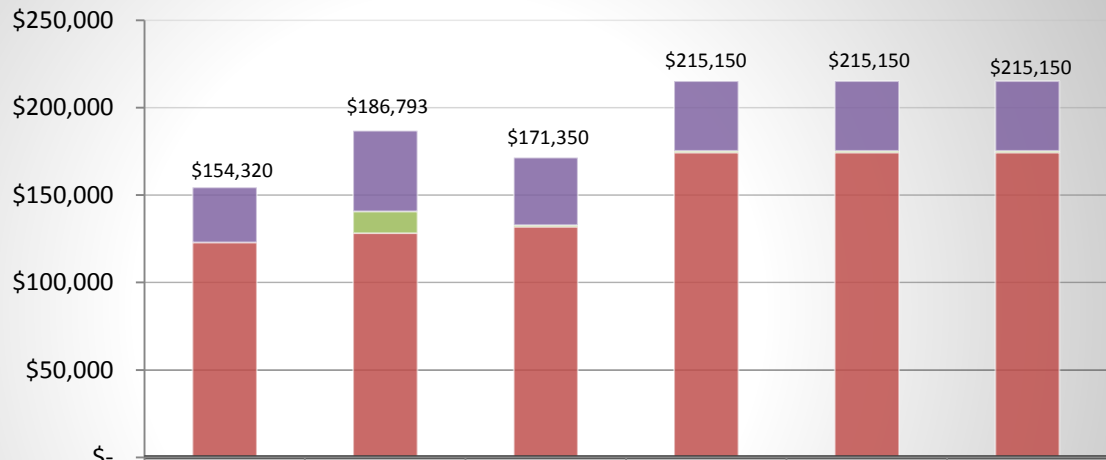
Additional funding for continual software updates and music purchases to keep the computers system updated- not doing so would let the progress we have made fall behind.

As the amphitheater wall is removed, more equipment (lawn vac, portable bleachers, etc.) and staff will be needed to maintain the grassy amphitheater area that people will be sitting on.





Cascade Falls Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$31,476	\$46,168	\$38,500	\$39,800	\$39,800	\$39,800
INTEREST & RENTALS	\$-	\$12,325	\$1,000	\$1,000	\$1,000	\$1,000
CHARGES/FEES	\$122,844	\$128,300	\$131,850	\$174,350	\$174,350	\$174,350
TOTAL PROGRAM REVENUE	\$154,320	\$186,793	\$171,350	\$215,150	\$215,150	\$215,150

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	48%	*	50%	50%	50%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	41%	*	42%	42%	42%

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Paid Admissions to the Cascade Falls	14,000	15,438	16,000	17,000	17,000	17,000
Unpaid Admissions to the Cascade Falls	7,500	8,526	9,500	10,000	10,000	10,000

Parks Department



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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, the Civil War Muster, 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

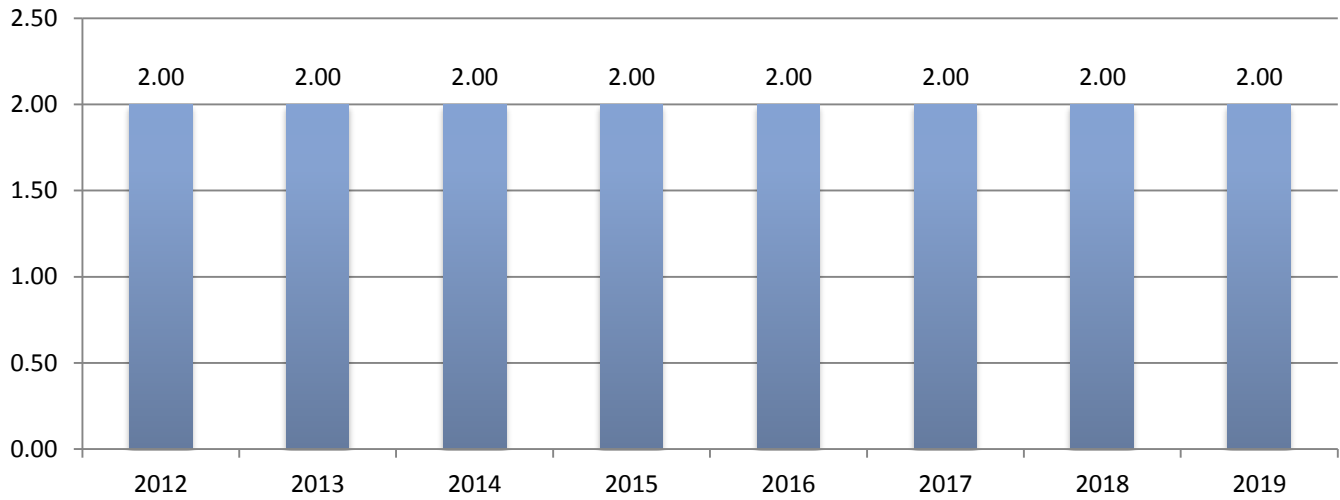
- ✓ Successfully applied for and received funding for the acquisition of property for the Inter-City Trail Connector project through the Michigan Natural Resources Trust Fund.

Budget Adjustments

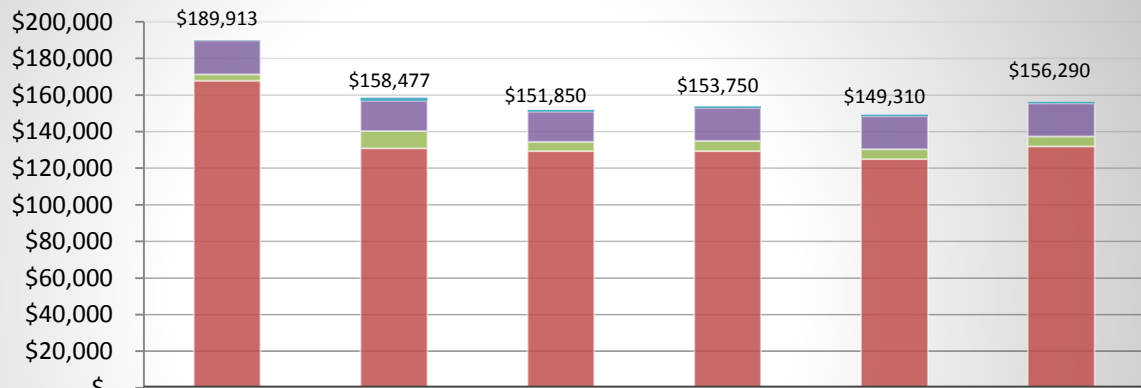
There are no significant budget adjustments to this program.

Parks Department

Parks General FTE History



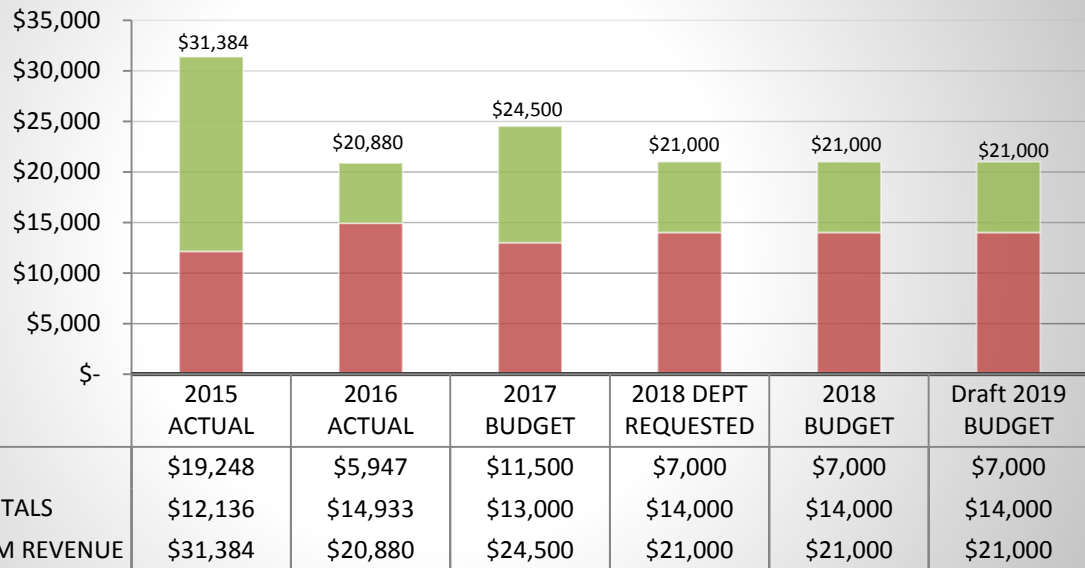
Parks General Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$150	\$1,753	\$950	\$850	\$850	\$850
CONTRACT SERVICES	\$18,531	\$16,431	\$16,500	\$18,000	\$18,000	\$18,000
SUPPLIES & MATERIALS	\$3,393	\$9,407	\$5,000	\$5,500	\$5,500	\$5,500
PERSONNEL SERVICES	\$167,839	\$130,886	\$129,400	\$129,400	\$124,960	\$131,940
TOTAL PROGRAM COSTS	\$189,913	\$158,477	\$151,850	\$153,750	\$149,310	\$156,290



Parks General Revenues



Strategic Outcomes

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	48%	*	48%	*	50%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	37%	*	41%	*	42%

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Number of Festivals/Special Events	25	25	30	30	30	30
Programmed Recreation Events (concerts/family nights, etc.)	26	24	24	24	24	24
*Previous years' data, not collected						

Parks Department



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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, Sparks Park, and the Falling Trail.

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

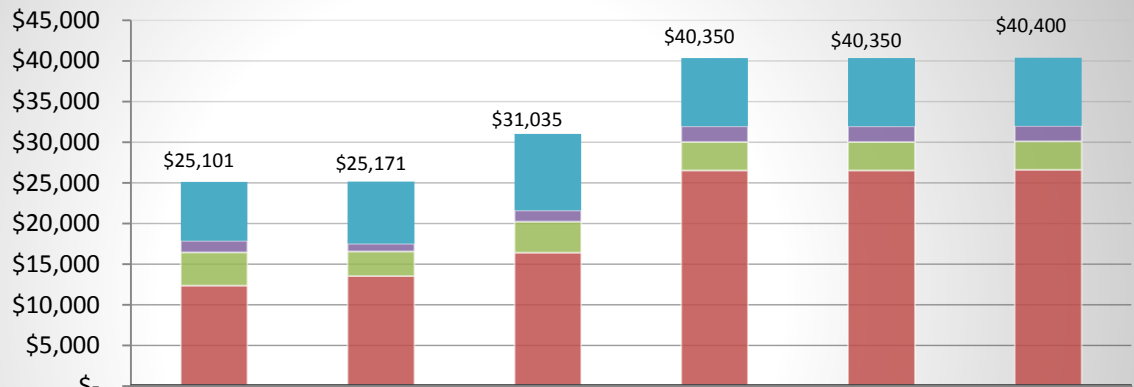
- ✓ Both campgrounds continue to offer quality family camping and day-use recreational opportunities.
- ✓ Attained funding for purchase of a camping cabin
- ✓ Received a MRP Grant for removal and rebuild of Swains Bathhouse.
- ✓ Creating new signs for entrance

Budget Adjustments

There are no significant budget adjustments to this program.

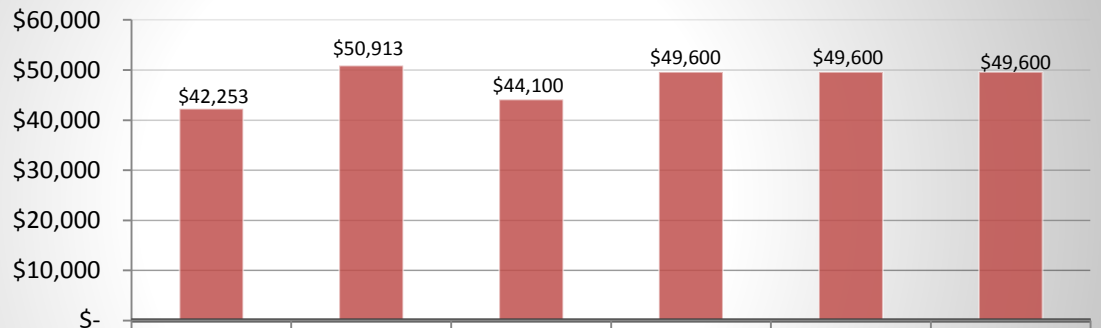
Parks Department

Swains Lake Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$7,232	\$7,665	\$9,400	\$8,400	\$8,400	\$8,400
CONTRACT SERVICES	\$1,393	\$916	\$1,400	\$1,900	\$1,900	\$1,900
SUPPLIES & MATERIALS	\$4,090	\$3,046	\$3,800	\$3,500	\$3,500	\$3,500
PERSONNEL SERVICES	\$12,386	\$13,544	\$16,435	\$26,550	\$26,550	\$26,600
TOTAL PROGRAM COSTS	\$25,101	\$25,171	\$31,035	\$40,350	\$40,350	\$40,400

Swains Lake Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$42,253	\$50,913	\$44,100	\$49,600	\$49,600	\$49,600
TOTAL PROGRAM REVENUE	\$42,253	\$50,913	\$44,100	\$49,600	\$49,600	\$49,600



Strategic Outcomes

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	47%	*	50%	50%	50%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	41%	*	42%	42%	42%

Other Key Indicators

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Camping Nights	2,770	No Submission	2,100	2,200	2,200	2,200

Parks Department



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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 and the Falling Waters Trail.

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

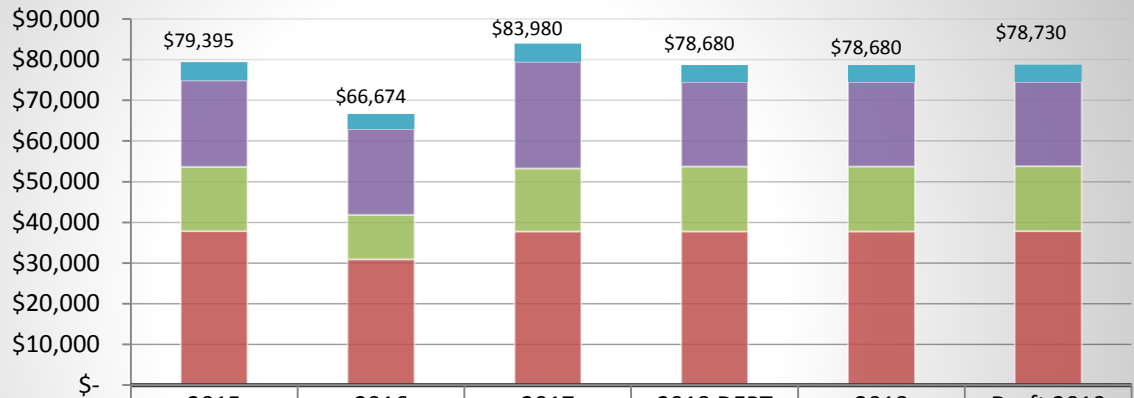
- ✓ Successfully applied for Inter-City Trail Connector project through the Michigan Natural Resources Trust Fund
- ✓ Purchased 4 parcels of land needed for trail connector
- ✓ Continuing removal of outdated and unsafe play and park equipment.

Budget Adjustments

Increase budget to allow the FTE person who is skilled in trades to oversee park maintenance and special projects throughout the county park systems, in order for that to happen we are requesting an increase for (2) more casuals at 29 hours each per week.

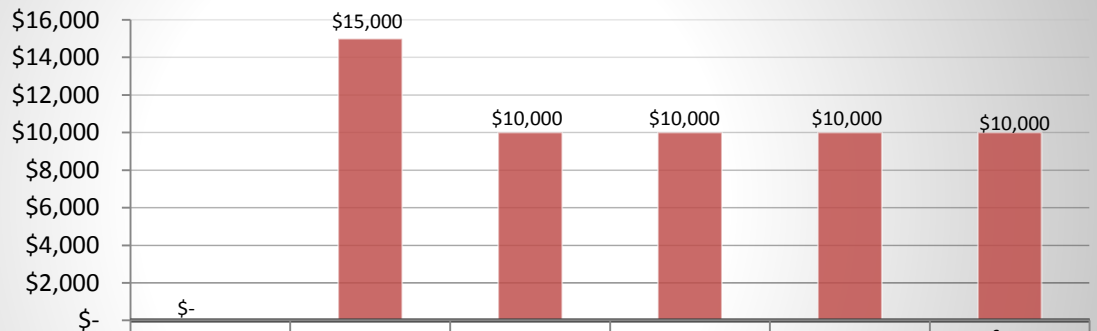
Parks Department

Out County Parks Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$4,479	\$3,701	\$4,500	\$4,200	\$4,200	\$4,200
CONTRACT SERVICES	\$21,227	\$21,075	\$26,200	\$20,700	\$20,700	\$20,700
SUPPLIES & MATERIALS	\$15,878	\$10,959	\$15,500	\$16,000	\$16,000	\$16,000
PERSONNEL SERVICES	\$37,811	\$30,939	\$37,780	\$37,780	\$37,780	\$37,830
TOTAL PROGRAM COSTS	\$79,395	\$66,674	\$83,980	\$78,680	\$78,680	\$78,730

Out County Parks Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	BUDGET	Draft 2019 BUDGET
OTHER	\$-	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PROGRAM REVENUE	\$-	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000



Strategic Outcomes						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	48%	*	50%	50%	50%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	41%	*	42%	42%	42%

Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target

Parks Department



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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.

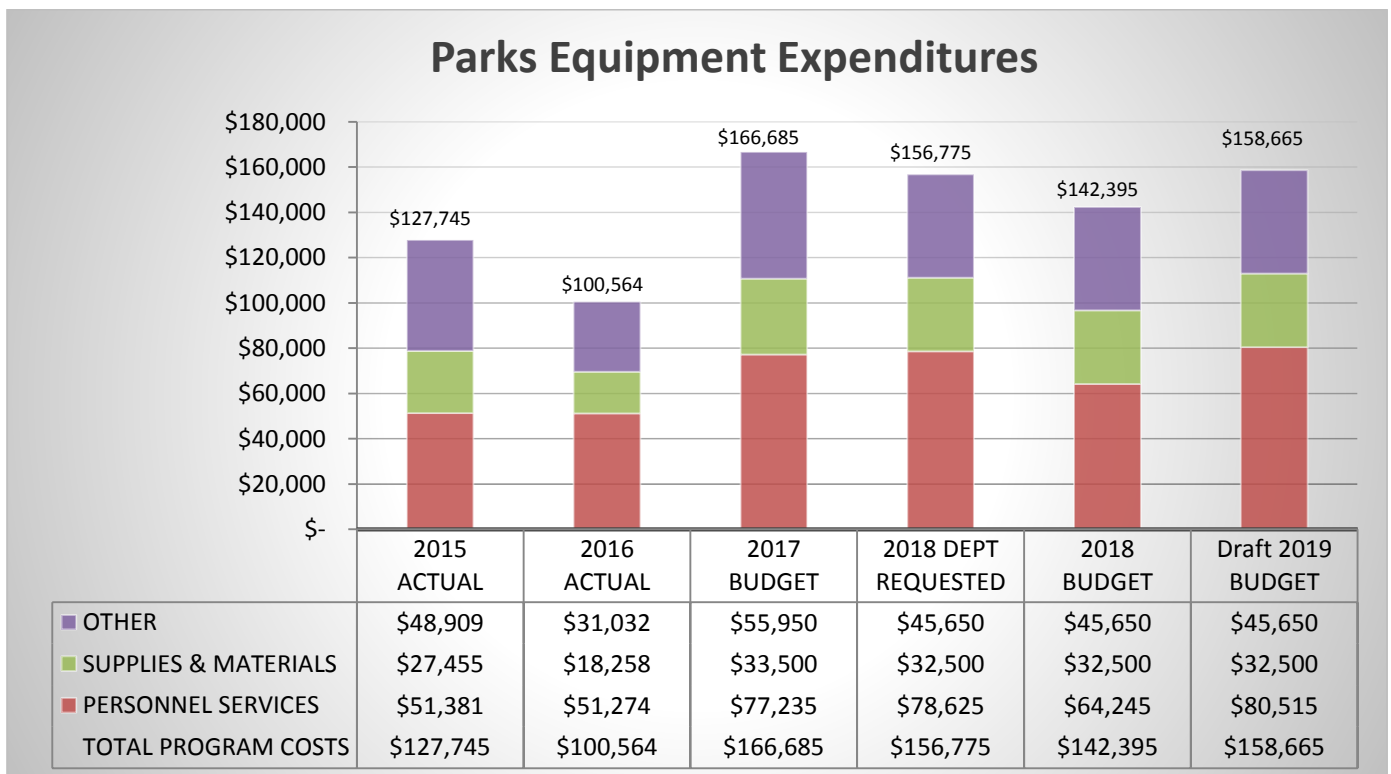
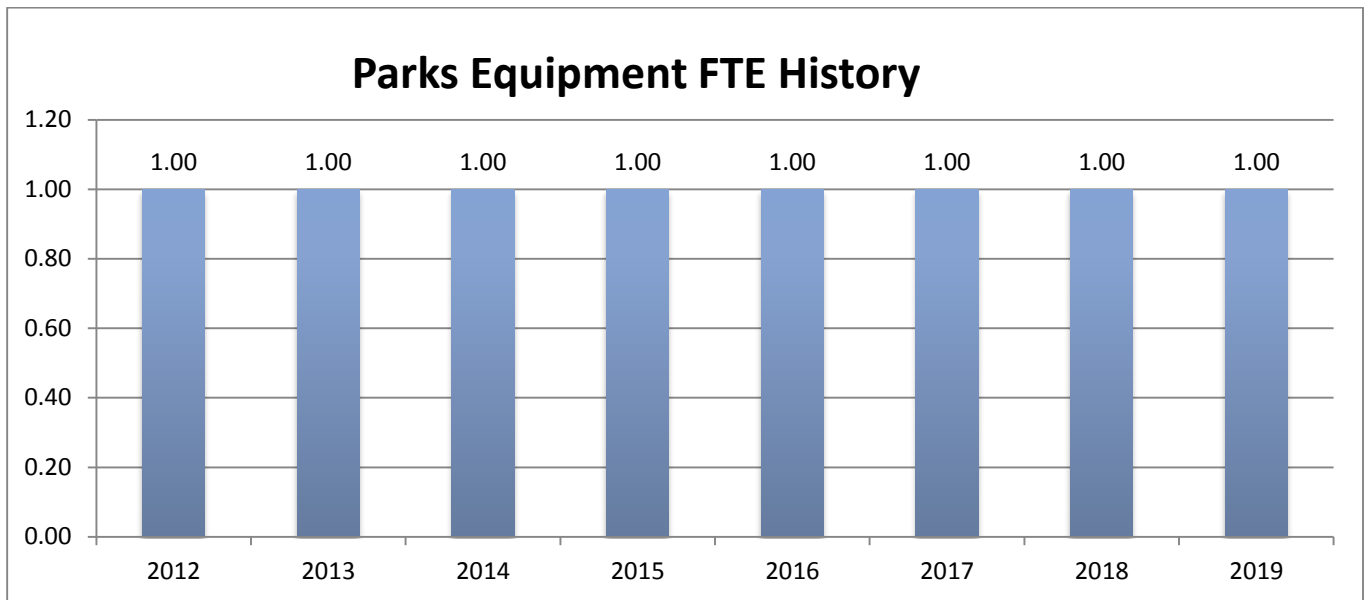
Accomplishments

- ✓ 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

Addition of (1) Mechanic in the preventive maintenance and emergency repairs of Park, Golf, and Fair equipment.





Strategic Outcomes						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	48%	*	50%	50%	50%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	41%	*	42%	42%	42%

Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Safe Equipment (Lost days to injury)	N/D	No Submission	0	0	0	0
Budgeted FTE's	1	1	1	1	1	1
Average days equipment is down	N/D	No Submission	N/D	TBD	TBD	TBD
* Previous years' data, not collected						

Parks Department



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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, the Civil War Muster, 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

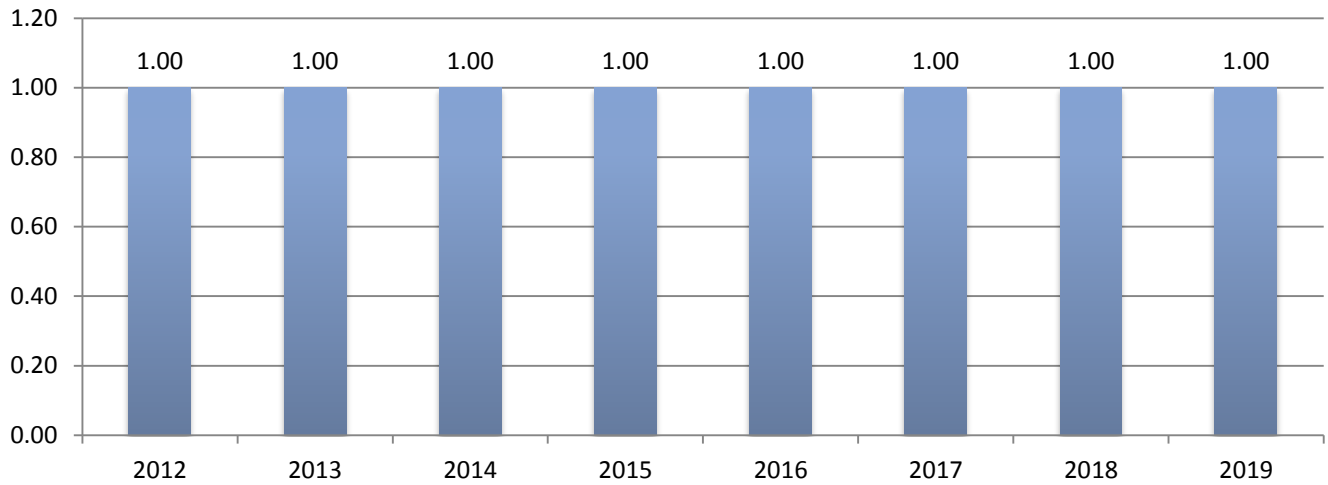
- ✓ Received the MNRTF Grant for purchasing four properties to connect the inner city trail.

Budget Adjustments

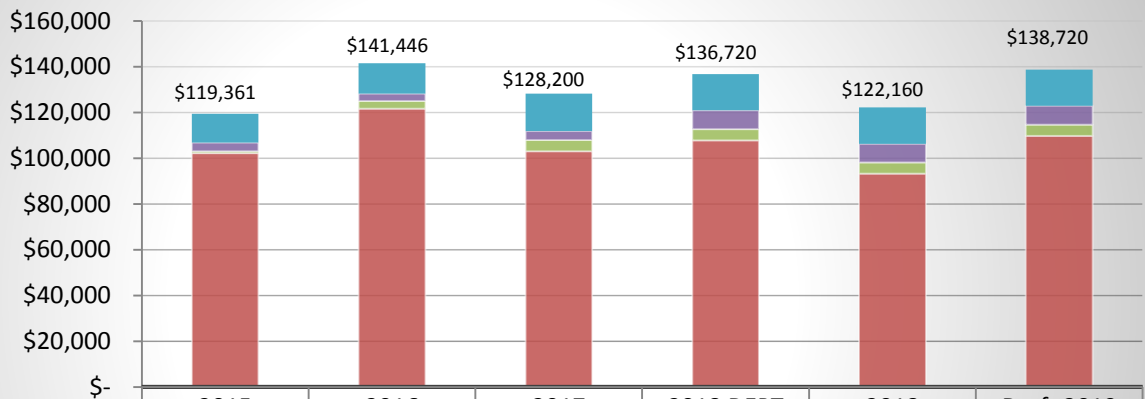
There are no significant budget adjustments to this program.

Parks Department

Sparks Park FTE History



Sparks Park Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$12,523	\$13,268	\$16,350	\$15,850	\$15,850	\$15,850
CONTRACT SERVICES	\$3,780	\$3,120	\$3,900	\$8,200	\$8,200	\$8,200
SUPPLIES & MATERIALS	\$823	\$3,447	\$4,900	\$4,900	\$4,900	\$4,900
PERSONNEL SERVICES	\$102,235	\$121,611	\$103,050	\$107,770	\$93,210	\$109,770
TOTAL PROGRAM COSTS	\$119,361	\$141,446	\$128,200	\$136,720	\$122,160	\$138,720



Strategic Outcomes						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	48%	*	50%	50%	50%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	41%	*	42%	42%	42%

Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Budgeted FTE's	1	1	1	1	1	1
Visits per year to the park	365,000	370,000	380,000	390,000	390,000	390,000
Satisfaction surveys	N/D	80%	N/D	N/D	N/D	N/D

Parks Department



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Parks Police

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 and the Falling Waters Trail.

Sparks Foundation County Park (aka Cascades Park) is host to several special events including Relay for Life, the Civil War Muster, band concerts, Earth Day and 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

- ✓ Parks police have made a significant visual impact in all parks reducing the amount of vandalism, in turn reducing the amount of money spent on vandalism repairs.

Parks Department

Budget Adjustments

Addition of (1) casual police officer to learn and cross train from our current officer who is nearing retirement.



Strategic Outcomes						
Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	48%	*	50%	50%	50%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	41%	*	42%	42%	42%



Other Key Indicators

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
# Crime/Vandalism incidents in parks	N/D	N/D	TBD	TBD		

Parks Department

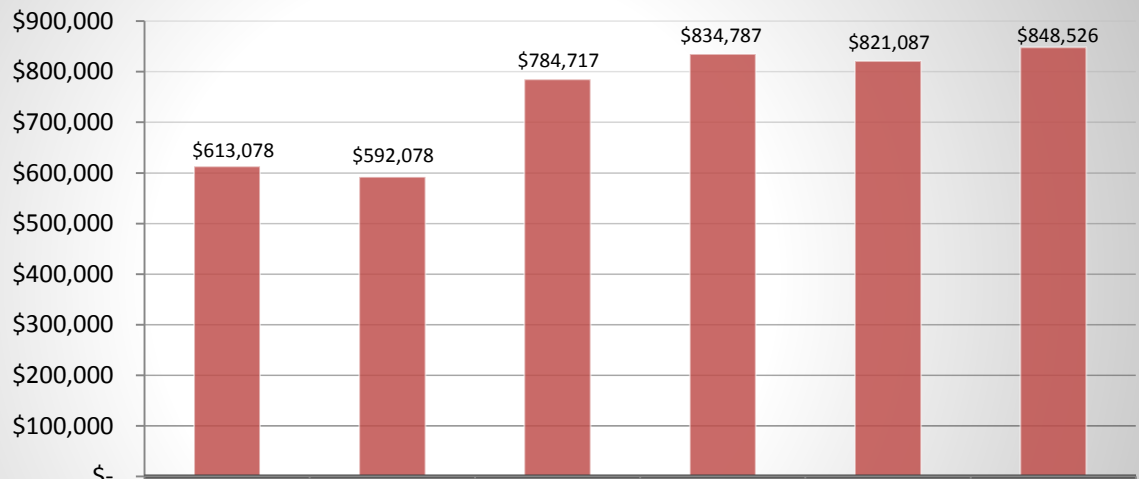


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Parks General Transfer In

Parks General Transfer In Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
■ TRANSFERS IN	\$613,078	\$592,078	\$784,717	\$834,787	\$821,087	\$848,526
TOTAL PROGRAM REVENUE	\$613,078	\$592,078	\$784,717	\$834,787	\$821,087	\$848,526

Parks Department



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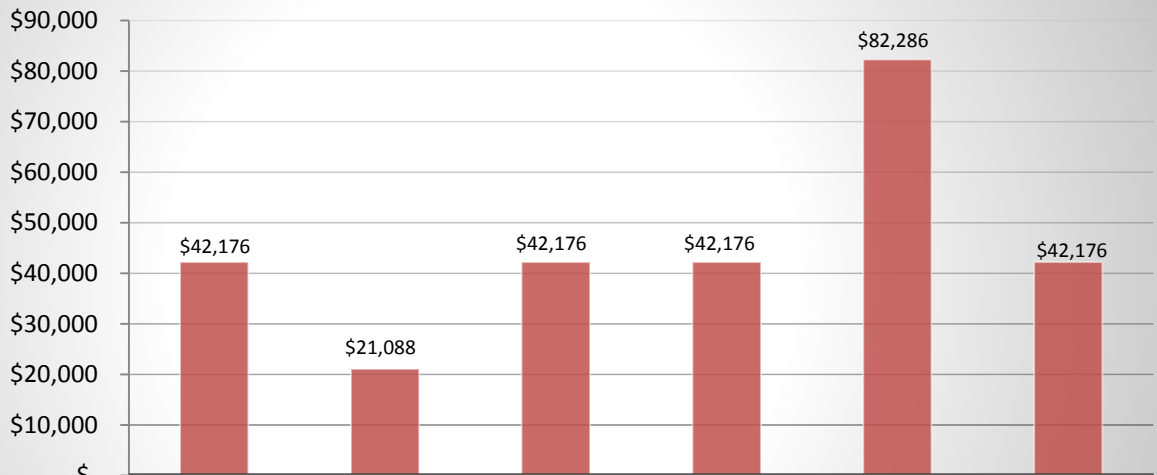


Parks General Transfer Out

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. 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.

Parks General Transfer Out Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
■ TRANSFERS OUT	\$42,176	\$21,088	\$42,176	\$42,176	\$82,286	\$42,176
TOTAL PROGRAM COSTS	\$42,176	\$21,088	\$42,176	\$42,176	\$82,286	\$42,176

Parks Department



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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.

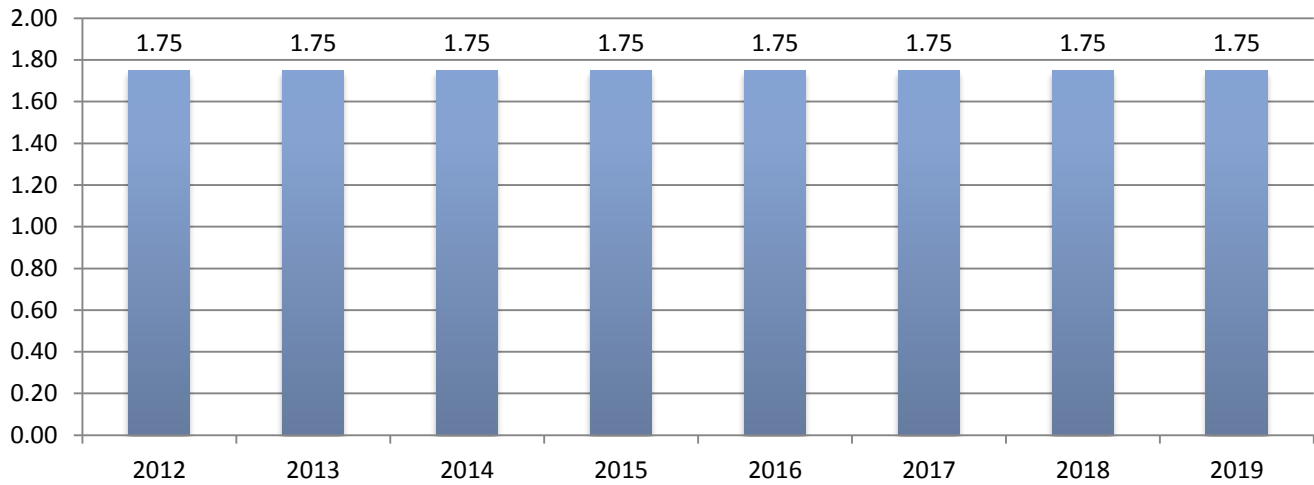
Accomplishments

- ✓ Added new sand to all greenside bunkers during the 2013 season.
- ✓ Started an Ad-hoc committee in January of 2014 to address ways to improve the golf course and increase revenue.
- ✓ Began taking steps to purchase a liquor license in the spring of 2014.
- ✓ Installed cable television in March of 2014.
- ✓ Increased food options in the clubhouse in the spring of 2014
- ✓ Started a sand top dressing program to improve the greens in 2014.

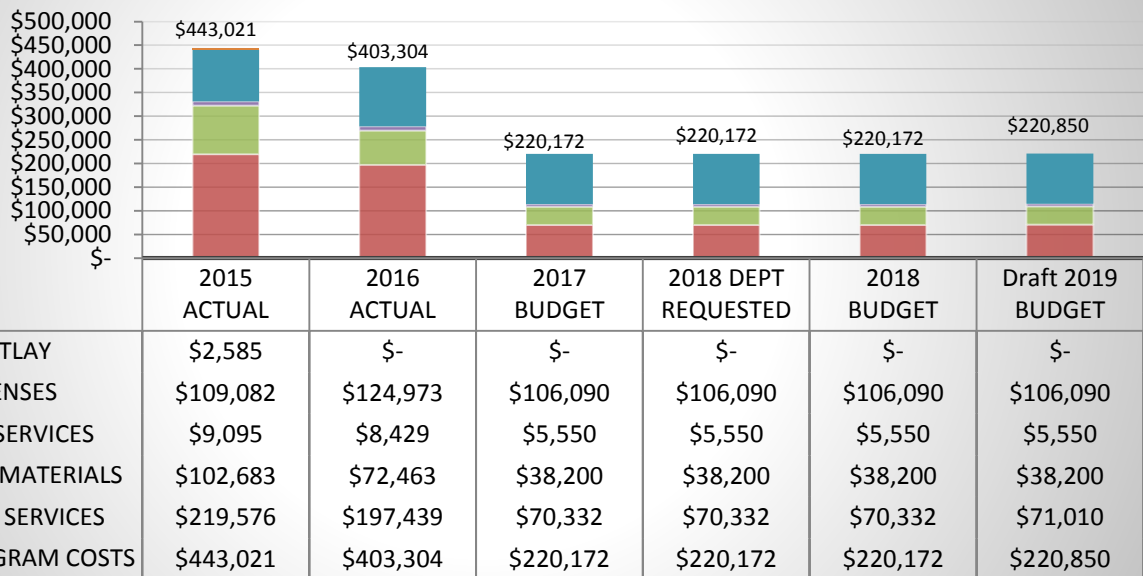
Budget Adjustments

There is no significant budget adjustments to this program.

Cascades Golf Course FTE History

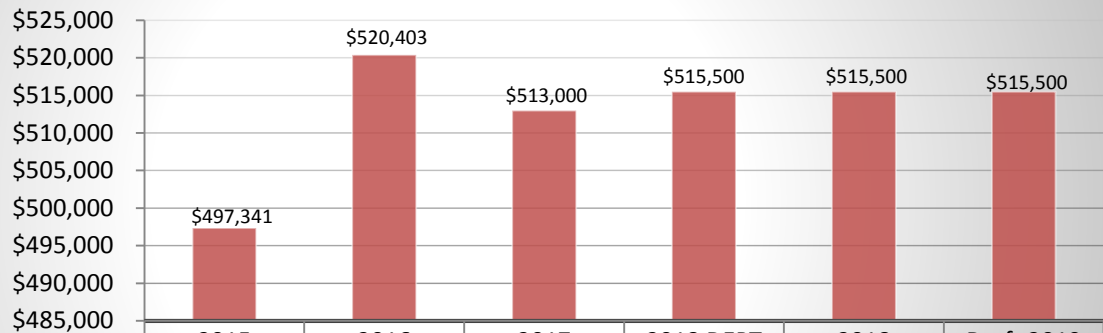


Cascades Golf Course Expenditures



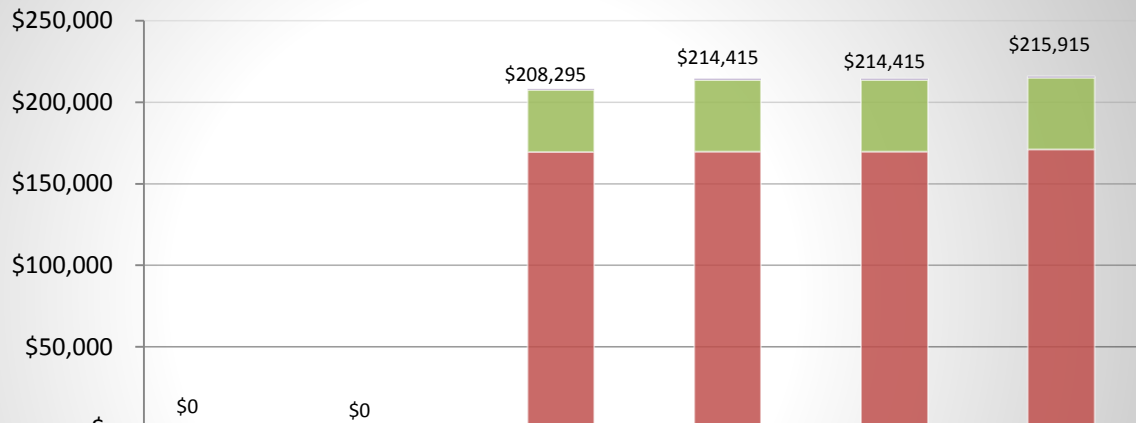


Cascades Golf Course Revenues



OTHER	\$497,341	\$520,403	\$513,000	\$515,500	\$515,500	\$515,500
TOTAL PROGRAM REVENUE	\$497,341	\$520,403	\$513,000	\$515,500	\$515,500	\$515,500

Cascades Golf Course Maintenance Expenditures



OTHER	\$-	\$-	\$750	\$750	\$750	\$750
SUPPLIES & MATERIALS	\$-	\$-	\$38,000	\$44,000	\$44,000	\$44,000
PERSONNEL SERVICES	\$-	\$-	\$169,545	\$169,665	\$169,665	\$171,165
TOTAL PROGRAM COSTS	\$0	\$0	\$208,295	\$214,415	\$214,415	\$215,915

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target	2016 Target	2017 Target
Percent of respondents rating the	*	48%	*	50%	50%	50%

Parks Department



recreational opportunities in Jackson County excellent or good.						
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	41%	*	42%	42%	42%

Other Key Indicators

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Golf Rounds	N/D	N/D	N/D	N/D		



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Parks Department

Short Course

Activities

Operates the championship 18-hole Cascades Golf Course, the 9-hole executive course, Cascades Short Course and the 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

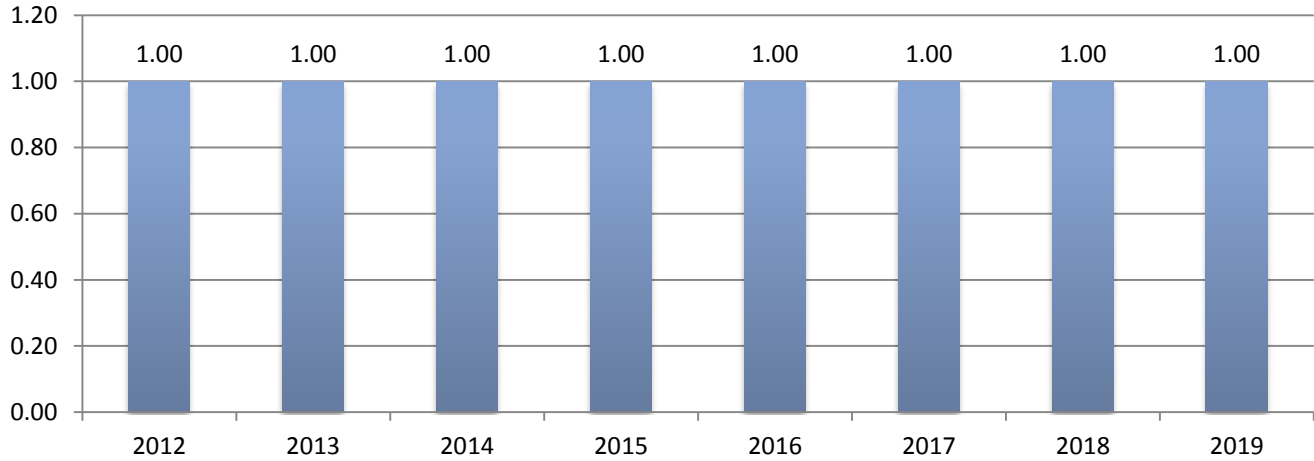
- ✓ The Ad-hoc committee is currently exploring ways to improve the short course and driving range.

Budget Adjustments

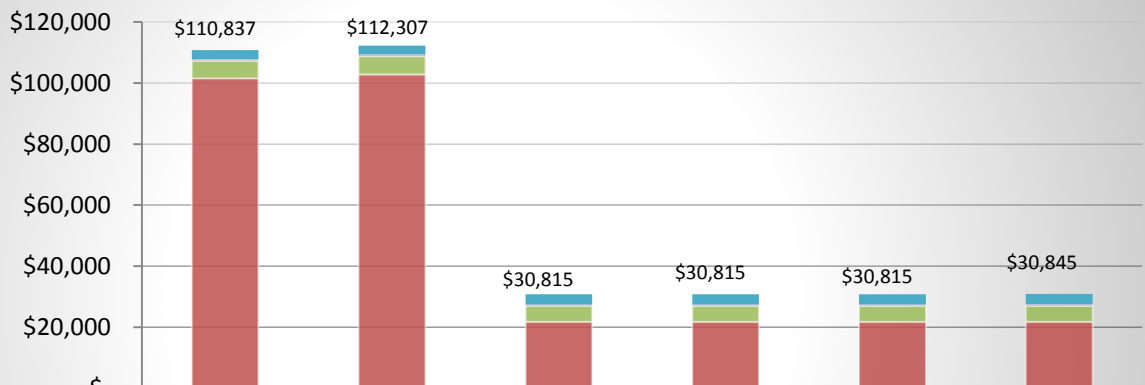
There are no significant budget adjustments to this program.



Cascades Short Course FTE History

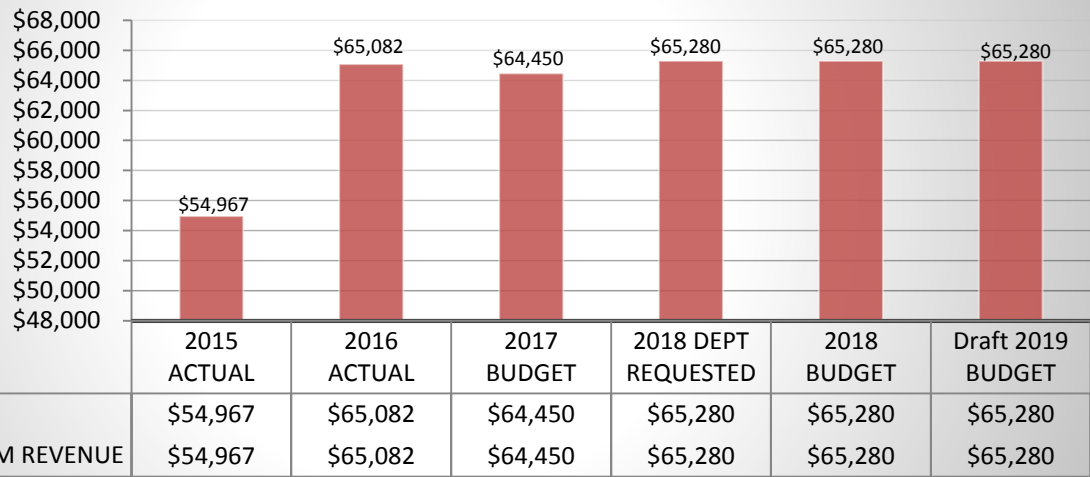


Cascades Short Course Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$2,982	\$2,871	\$3,365	\$3,365	\$3,365	\$3,365
CONTRACT SERVICES	\$475	\$614	\$500	\$500	\$500	\$500
SUPPLIES & MATERIALS	\$5,839	\$6,036	\$5,200	\$5,200	\$5,200	\$5,200
PERSONNEL SERVICES	\$101,541	\$102,786	\$21,750	\$21,750	\$21,750	\$21,780
TOTAL PROGRAM COSTS	\$110,837	\$112,307	\$30,815	\$30,815	\$30,815	\$30,845

Cascades Short Course Revenues



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Percent of respondents rating the recreational opportunities in Jackson County excellent or good.	*	48%	*	50%		
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	41%	*	42%		

Other Key Indicators

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Number of rounds played at the short course	10,500	N/D	TBD	TBD		
Number of kids participating in the youth program	450	N/D	No Longer Available	TBD		
Survey results	80%	N/D	N/D	N/D		
*Previous years' data, not collected						



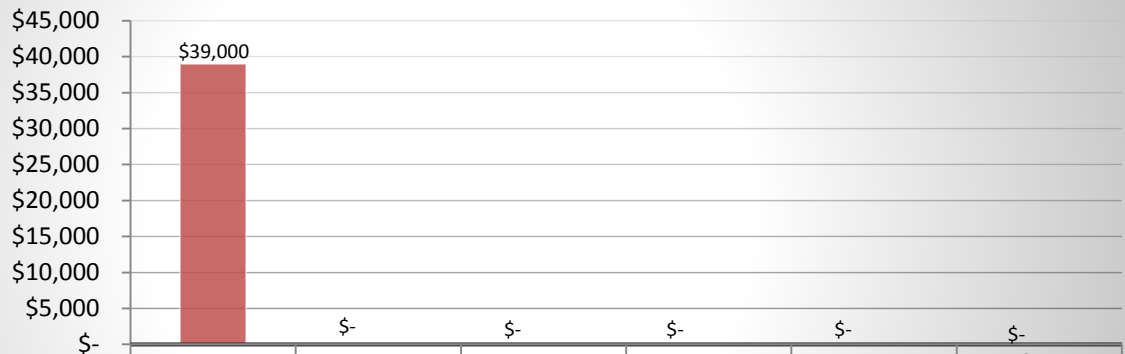
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Golf Fund Transfer In

Activities

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

Operating Transfer In Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
■ TRANSFERS IN	\$39,000	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$39,000	\$-	\$-	\$-	\$-	\$-

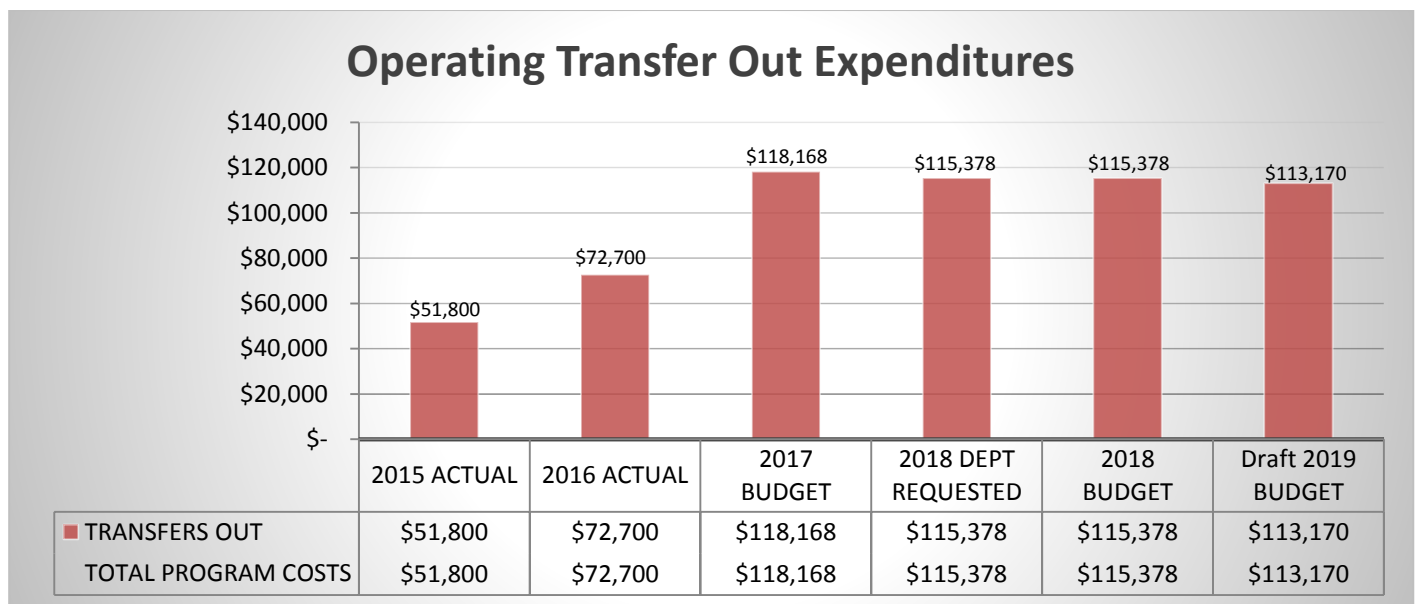


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Golf Fund Transfer Out

Activities

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





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