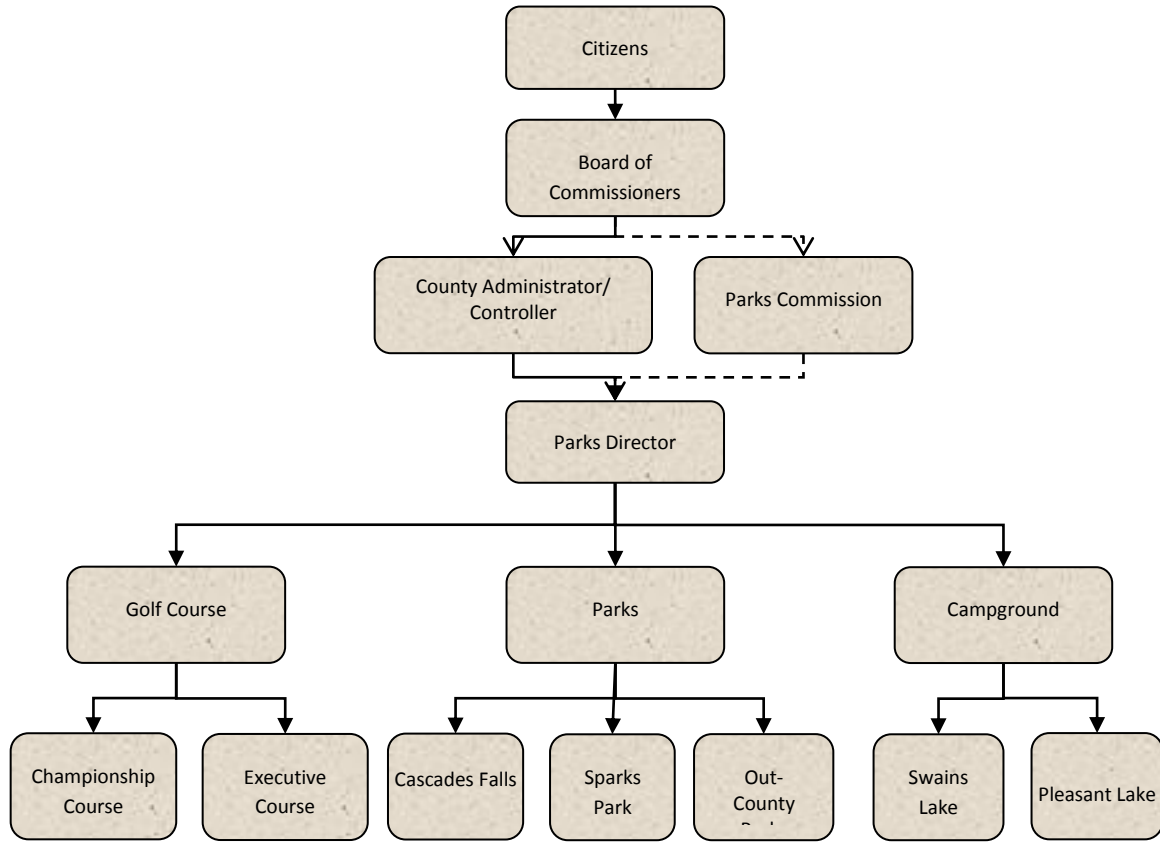




# Parks Department

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## 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.



## Programs

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[Administration](#)

[Pleasant Lake](#)

[Cascade Falls](#)

[Parks General](#)

[Swains Lake](#)

[Parks Fairgrounds](#)

[Parks Equipment](#)

[Sparks Park](#)

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[Parks Event Center](#)

[Parks Fund Transfer In](#)

[Parks Fund Transfer Out](#)

[Cascades Golf Course](#)



# Parks Administration

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## 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

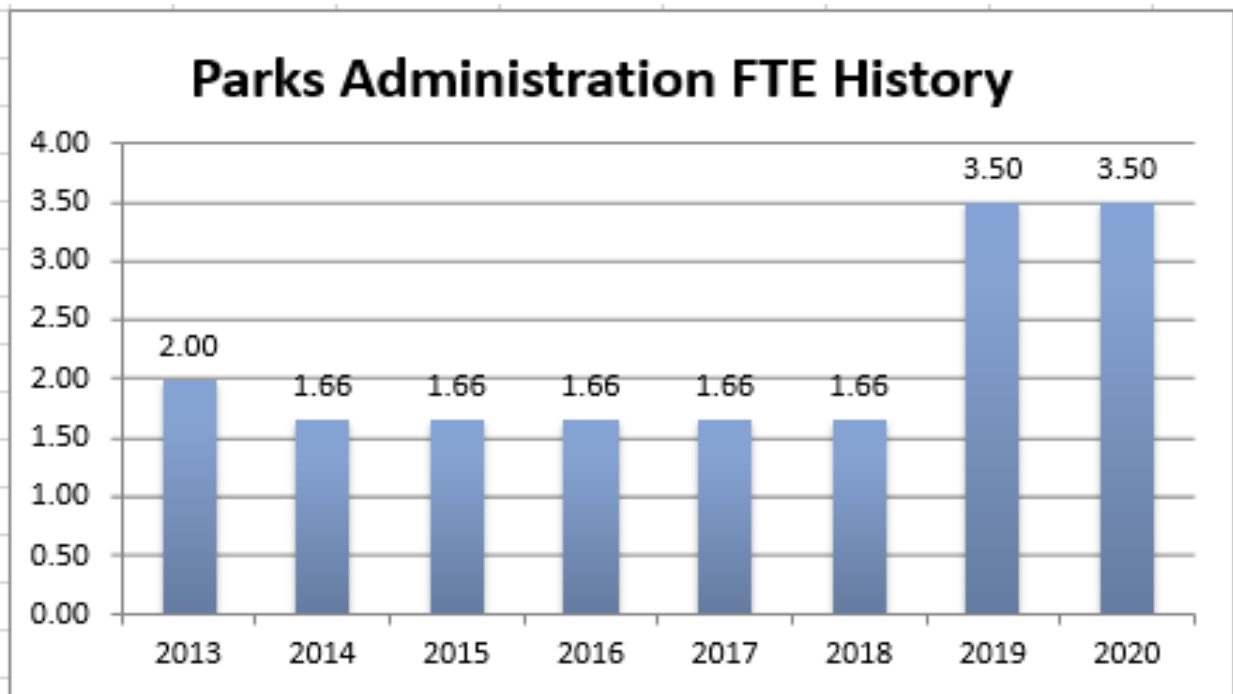
- ✓ Implemented a Point of Sale/Reservation software to increase efficiency and improve revenue control measures



- ✓ Completed a splash pad project at The Cascades
- ✓ Completed a trail project that connects the Falling Waters Trail to Sparks Foundation County Park
- ✓ Educated the public on a dedicated parks millage
- ✓ Coordinated design work on a new 30,000 square foot Event Center building at the Jackson County Fairgrounds, and also major infrastructure upgrades to the Fairgrounds

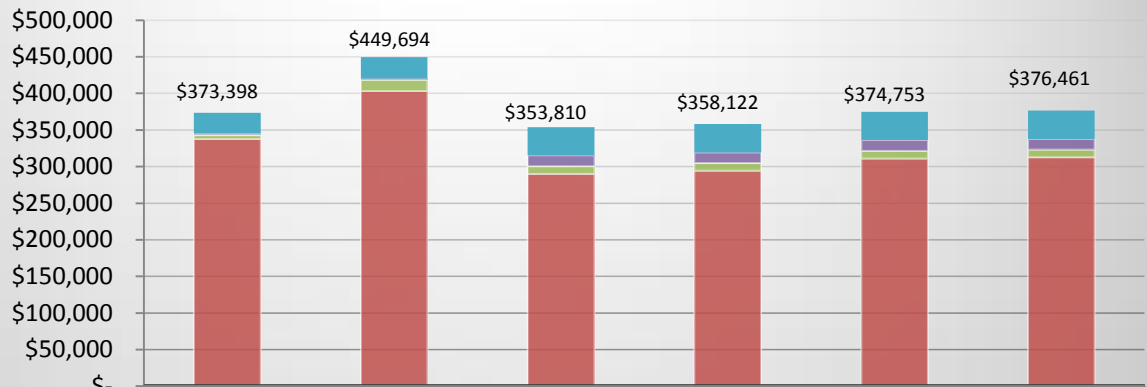
## Budget Adjustments

There are significant budget adjustments to this program.



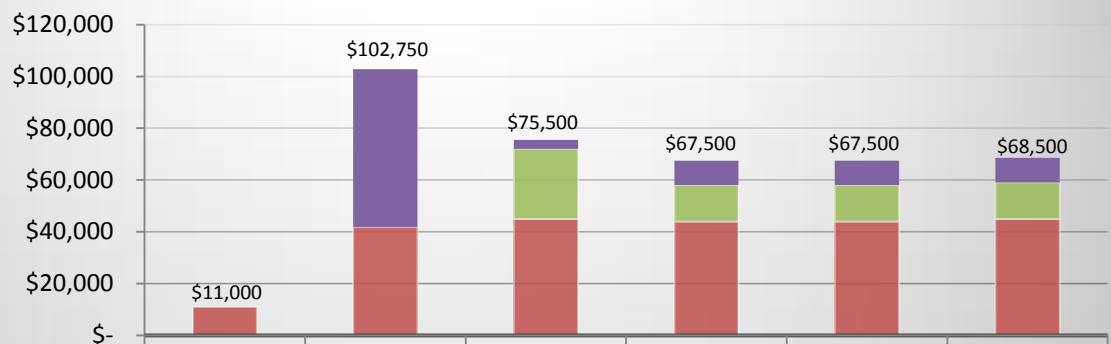


### Parks Administration Expenditures



|                            | 2017<br>ACTUAL   | 2018<br>ACTUAL   | 2019<br>BUDGET   | 2020 DEPT<br>REQUESTED | 2020<br>BUDGET   | Draft 2021<br>BUDGET |
|----------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| OTHER                      | \$28,074         | \$29,190         | \$38,600         | \$38,600               | \$38,600         | \$38,600             |
| CONTRACT SERVICES          | \$2,342          | \$2,110          | \$14,710         | \$14,710               | \$14,710         | \$14,710             |
| SUPPLIES & MATERIALS       | \$5,334          | \$15,044         | \$10,500         | \$10,500               | \$10,500         | \$10,500             |
| PERSONNEL SERVICES         | \$337,648        | \$403,350        | \$290,000        | \$294,312              | \$310,943        | \$312,651            |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$373,398</b> | <b>\$449,694</b> | <b>\$353,810</b> | <b>\$358,122</b>       | <b>\$374,753</b> | <b>\$376,461</b>     |

### Parks Administration Revenues



|                              | 2017<br>ACTUAL  | 2018<br>ACTUAL   | 2019<br>BUDGET  | 2020 DEPT<br>REQUESTED | 2020<br>BUDGET  | Draft 2021<br>BUDGET |
|------------------------------|-----------------|------------------|-----------------|------------------------|-----------------|----------------------|
| OTHER                        | \$-             | \$60,831         | \$3,500         | \$9,500                | \$9,500         | \$9,500              |
| INTEREST & RENTALS           | \$-             | \$-              | \$27,000        | \$14,000               | \$14,000        | \$14,000             |
| CHARGES/FEES                 | \$11,000        | \$41,919         | \$45,000        | \$44,000               | \$44,000        | \$45,000             |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$11,000</b> | <b>\$102,750</b> | <b>\$75,500</b> | <b>\$67,500</b>        | <b>\$67,500</b> | <b>\$68,500</b>      |



| Strategic Outcomes   |                |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Indicator  | 2012<br>Actual | 2013<br>Actual | 2014<br>Target | 2015<br>Target | 2016<br>Target | 2017<br>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<br>Actual | 2013<br>Actual | 2014<br>Target | 2015<br>Target | 2016<br>Target | 2017<br>Target |
| Satisfaction Surveys                 | -              | -              | -              | TBD            |                |                |
| *Previous years' data, not collected |                |                |                |                |                |                |



# Pleasant Lake

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## 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.

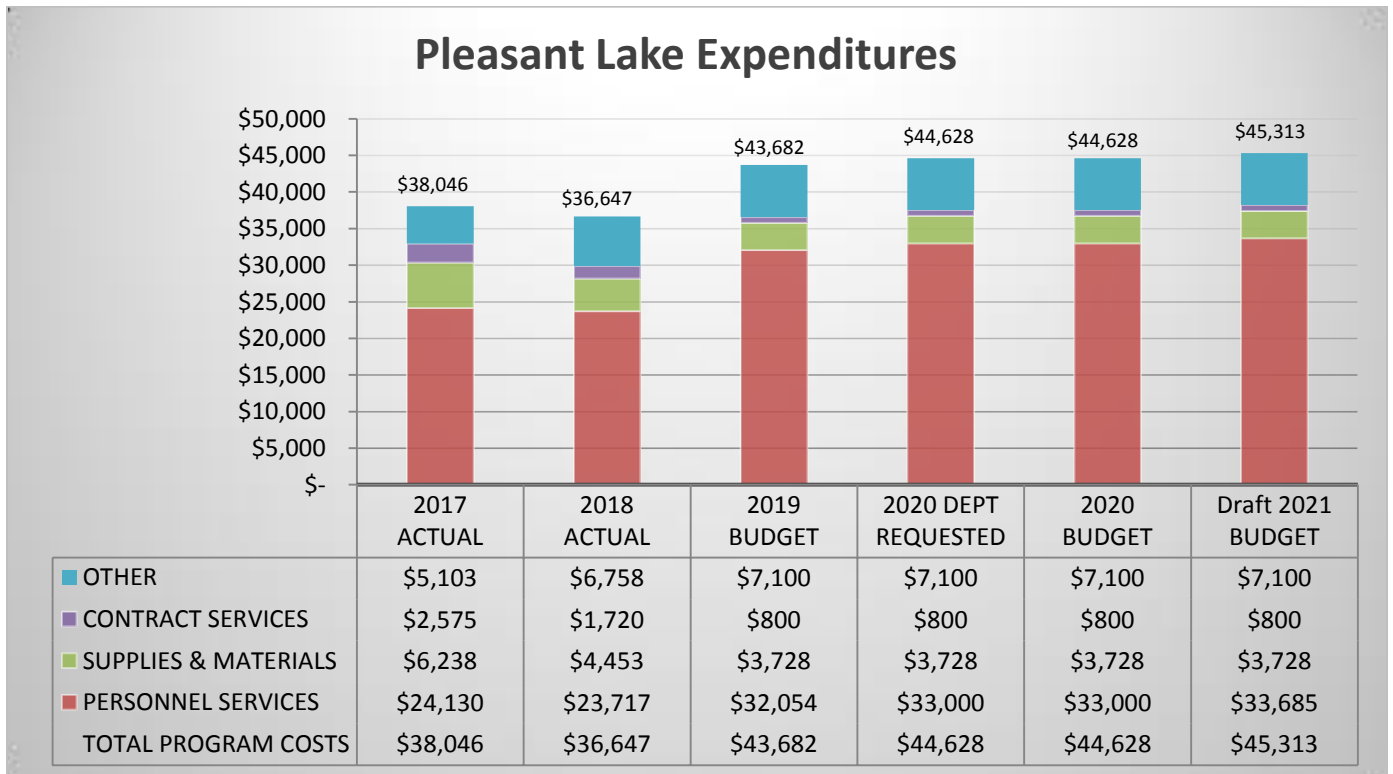
## Accomplishments

- ✓ 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.
- ✓ Creating new signs for entrance.
- ✓ Implemented a Point of Sale/Reservation software to increase efficiency and improve revenue control measures
- ✓ Renovated the restroom building to improve wheel chair access to the shower area and improved ventilation.



## Budget Adjustments

There are no significant budget adjustments to this program.





### Pleasant Lake Revenues



|                       | 2017 ACTUAL | 2018 ACTUAL | 2019 BUDGET | 2020 DEPT REQUESTED | 2020 BUDGET | Draft 2021 BUDGET |
|-----------------------|-------------|-------------|-------------|---------------------|-------------|-------------------|
| OTHER                 | \$50,443    | \$41,835    | \$45,500    | \$45,500            | \$45,500    | \$45,500          |
| INTEREST & RENTALS    | \$-         | \$-         | \$300       | \$-                 | \$-         | \$-               |
| TOTAL PROGRAM REVENUE | \$50,443    | \$41,835    | \$45,800    | \$45,500            | \$45,500    | \$45,500          |

### 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 |
|-------------------|---------------|---------------|-------------|-------------|-------------|-------------|
| Camp Site Rentals | No Submission | No Submission | 1,500       | 1,500       | 1,500       | 1,500       |



# Cascades Falls

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## 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

- ✓ A splash pad was completed and opened in 2017
- ✓ Implemented a Point of Sale system to increase efficiency and improve revenue control measures
- ✓ Public restrooms were renovated in 2018 to include ventilation, paint and new fixtures
- ✓ A changing area was added in 2018 for splash pad visitors
- ✓ 11 Wednesday night Family Entertainment Shows and three firework shows
- ✓ First annual Palooza at the Falls concert event

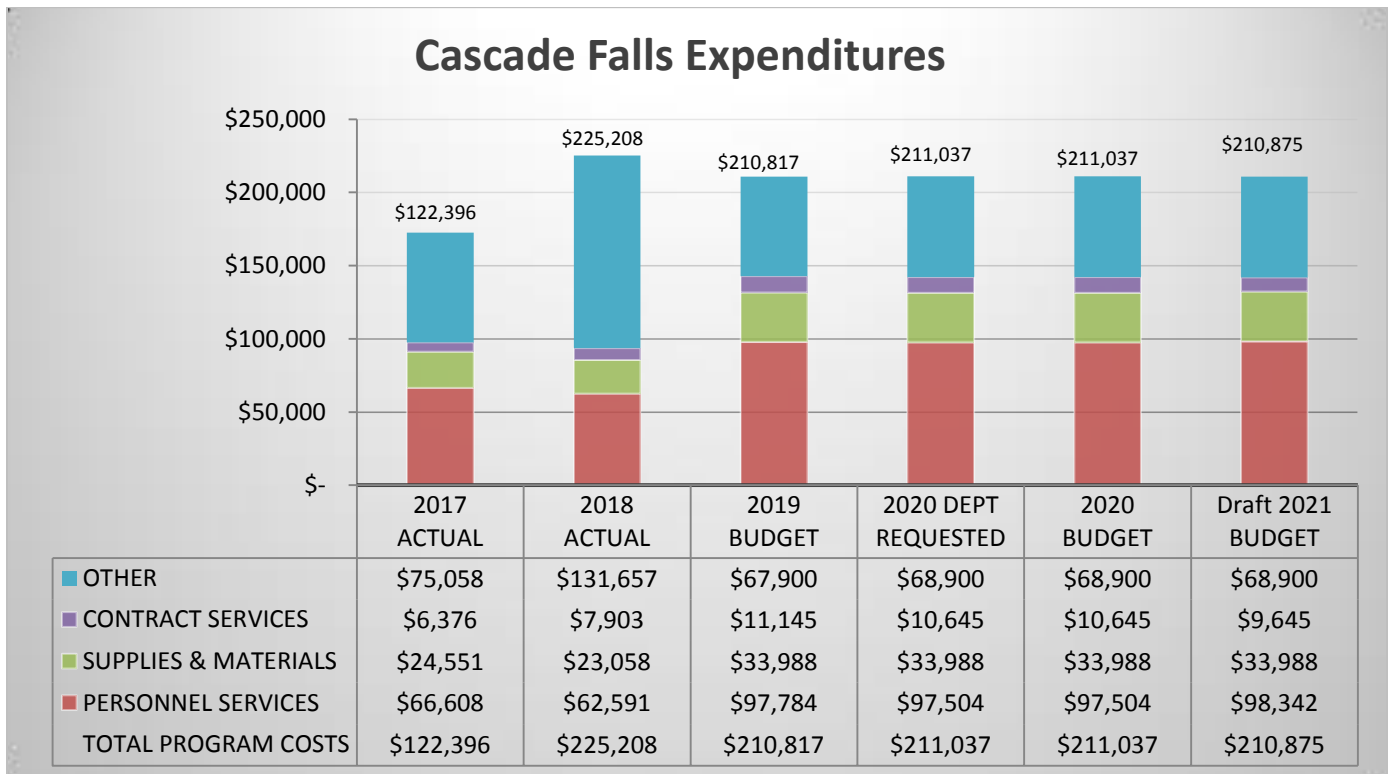


## Budget Adjustments

There are no significant budget adjustments for this program.

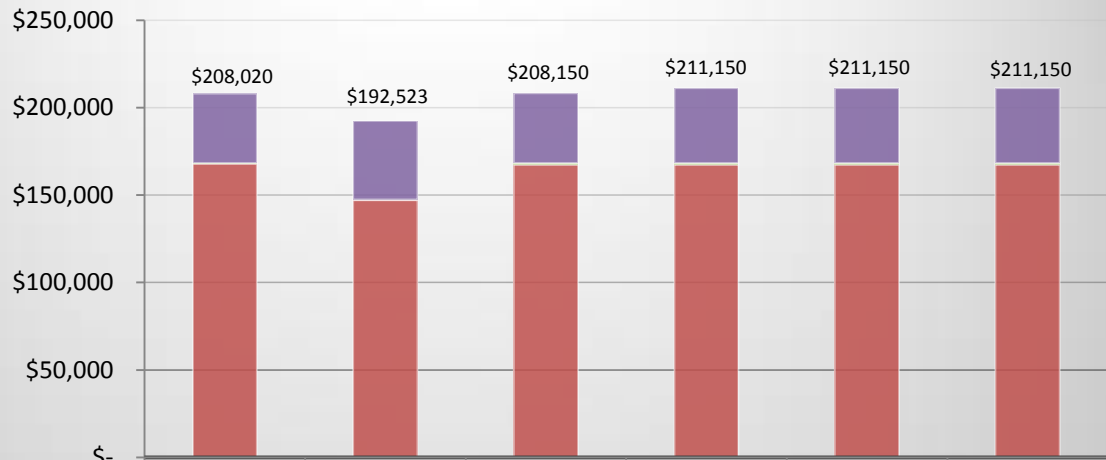
Additional funding for continual software updates and music purchases to keep the computers system updated- not doing so would let the progress we have made fall behind.

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



|                              | 2017 ACTUAL      | 2018 ACTUAL      | 2019 BUDGET      | 2020 DEPT REQUESTED | 2020 BUDGET      | Draft 2021 BUDGET |
|------------------------------|------------------|------------------|------------------|---------------------|------------------|-------------------|
| OTHER                        | \$39,707         | \$45,121         | \$39,800         | \$42,800            | \$42,800         | \$42,800          |
| INTEREST & RENTALS           | \$300            | \$350            | \$1,000          | \$1,000             | \$1,000          | \$1,000           |
| CHARGES/FEES                 | \$168,013        | \$147,052        | \$167,350        | \$167,350           | \$167,350        | \$167,350         |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$208,020</b> | <b>\$192,523</b> | <b>\$208,150</b> | <b>\$211,150</b>    | <b>\$211,150</b> | <b>\$211,150</b>  |

### 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

| <u>Indicator</u>                       | 2012<br><u>Actual</u> | 2013<br><u>Actual</u> | 2014<br><u>Actual</u> | 2015<br><u>Target</u> | 2016<br><u>Target</u> | 2017<br><u>Target</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 General

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## 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.

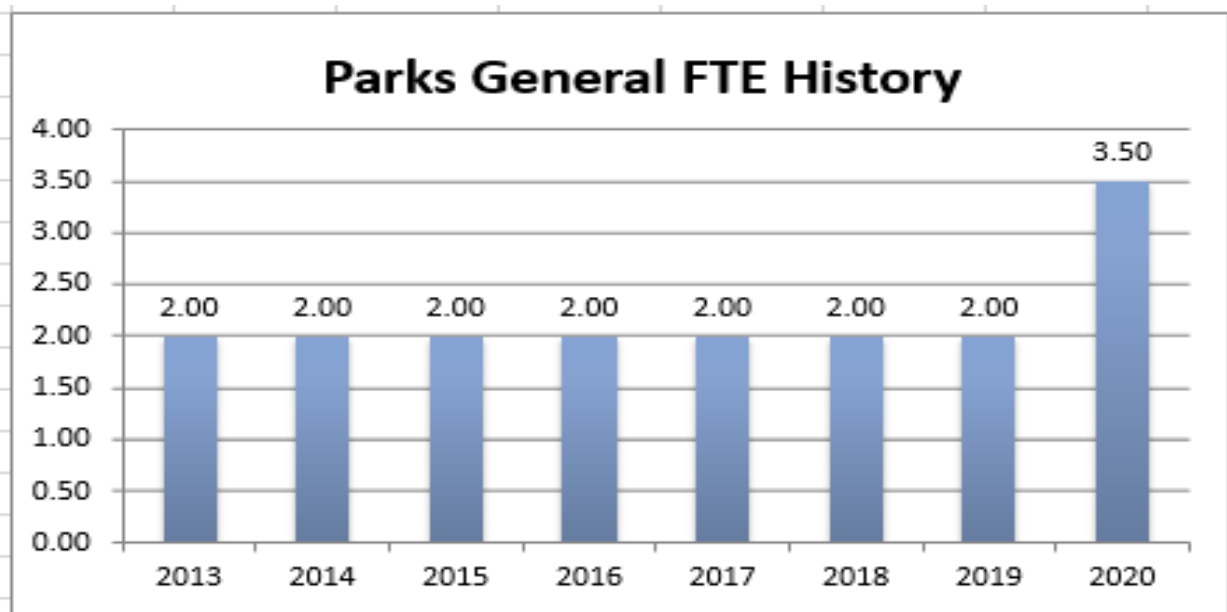
## Accomplishments

- ✓ Added two new CXT vault toilet facilities
- ✓ Sea Wall Repairs to Grass Lake County Park
- ✓ Removal of un-necessary guard rails at various locations
- ✓ Memorial tree and bench program



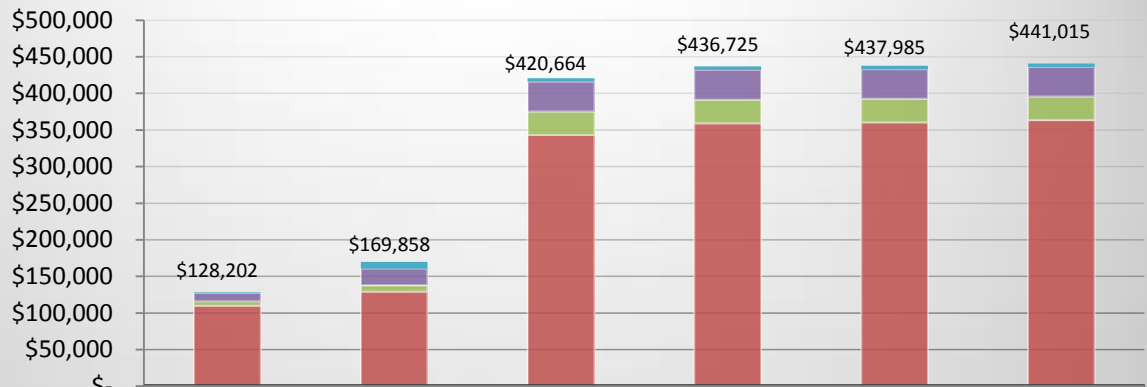
## Budget Adjustments

There are no significant budget adjustments to this program.



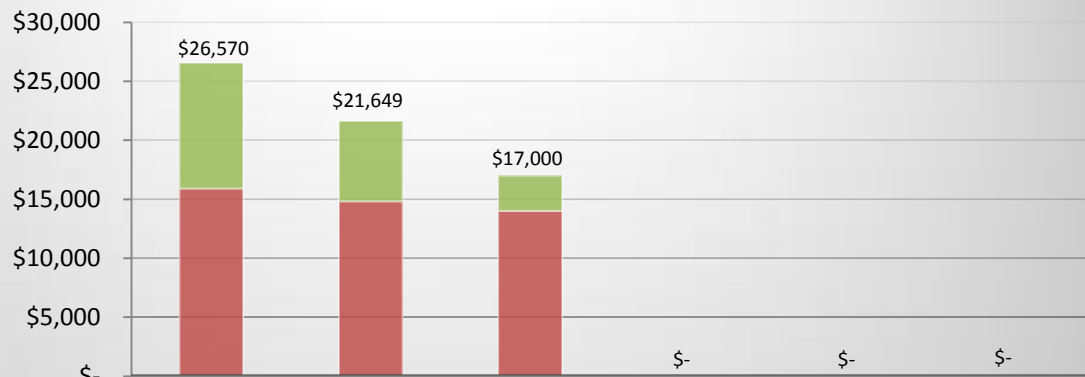


### Parks General Expenditures



|                            | 2017<br>ACTUAL   | 2018<br>ACTUAL   | 2019<br>BUDGET   | 2020 DEPT<br>REQUESTED | 2020<br>BUDGET   | Draft 2021<br>BUDGET |
|----------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| OTHER                      | \$818            | \$9,240          | \$4,845          | \$4,845                | \$4,845          | \$4,845              |
| CONTRACT SERVICES          | \$11,184         | \$22,932         | \$40,392         | \$40,392               | \$40,392         | \$40,392             |
| SUPPLIES & MATERIALS       | \$6,289          | \$8,498          | \$32,232         | \$32,232               | \$32,232         | \$32,232             |
| PERSONNEL SERVICES         | \$109,911        | \$129,188        | \$343,195        | \$359,256              | \$360,516        | \$363,546            |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$128,202</b> | <b>\$169,858</b> | <b>\$420,664</b> | <b>\$436,725</b>       | <b>\$437,985</b> | <b>\$441,015</b>     |

### Parks General Revenues



|                              | 2017<br>ACTUAL  | 2018<br>ACTUAL  | 2019<br>BUDGET  | 2020 DEPT<br>REQUESTED | 2020<br>BUDGET | Draft 2021<br>BUDGET |
|------------------------------|-----------------|-----------------|-----------------|------------------------|----------------|----------------------|
| OTHER                        | \$10,671        | \$6,814         | \$3,000         | \$-                    | \$-            | \$-                  |
| INTEREST & RENTALS           | \$15,899        | \$14,835        | \$14,000        | \$-                    | \$-            | \$-                  |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$26,570</b> | <b>\$21,649</b> | <b>\$17,000</b> | <b>\$-</b>             | <b>\$-</b>     | <b>\$-</b>           |



| Strategic Outcomes   |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>Indicator</u>   | <u>2010 Actual</u> | <u>2011 Actual</u> | <u>2012 Actual</u> | <u>2013 Actual</u> | <u>2014 Target</u> | <u>2015 Target</u> |
| 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  |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <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> |
| 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                        |                    |                    |                    |                    |                    |                    |



# Swains Lake

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## 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

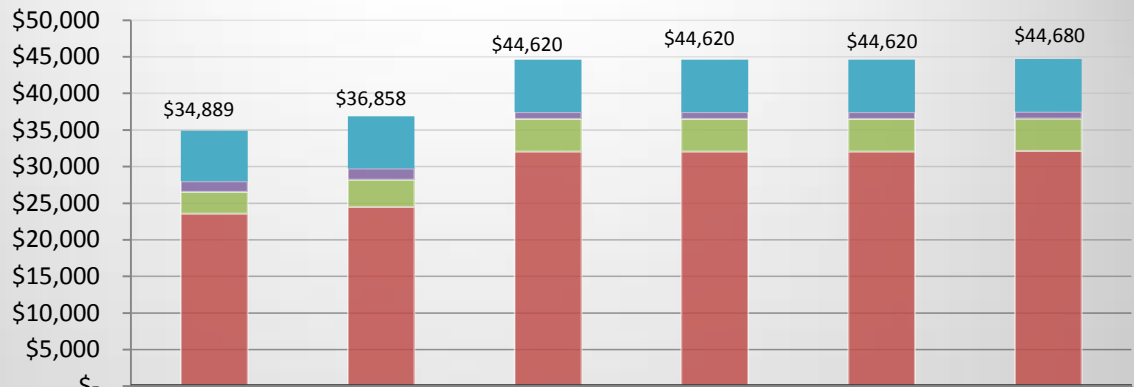
- ✓ Both campgrounds continue to offer quality family camping and day-use recreational opportunities.
- ✓ Implemented a Point of Sale/Reservation software to increase efficiency and improve revenue control measures

## Budget Adjustments

There are no significant budget adjustments to this program.

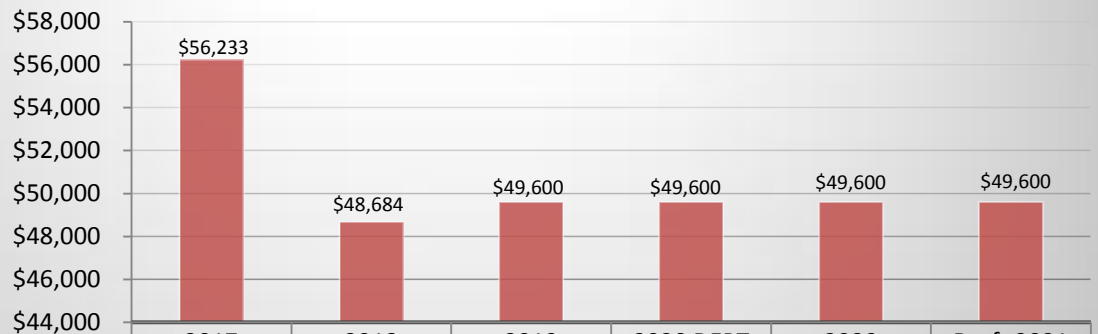


### Swains Lake Expenditures



|                            | 2017<br>ACTUAL  | 2018<br>ACTUAL  | 2019<br>BUDGET  | 2020 DEPT<br>REQUESTED | 2020<br>BUDGET  | Draft 2021<br>BUDGET |
|----------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| OTHER                      | \$6,897         | \$7,121         | \$7,200         | \$7,200                | \$7,200         | \$7,200              |
| CONTRACT SERVICES          | \$1,434         | \$1,526         | \$900           | \$900                  | \$900           | \$900                |
| SUPPLIES & MATERIALS       | \$2,985         | \$3,708         | \$4,446         | \$4,446                | \$4,446         | \$4,446              |
| PERSONNEL SERVICES         | \$23,573        | \$24,504        | \$32,074        | \$32,074               | \$32,074        | \$32,134             |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$34,889</b> | <b>\$36,858</b> | <b>\$44,620</b> | <b>\$44,620</b>        | <b>\$44,620</b> | <b>\$44,680</b>      |

### Swains Lake Revenues



|                              | 2017<br>ACTUAL  | 2018<br>ACTUAL  | 2019<br>BUDGET  | 2020 DEPT<br>REQUESTED | 2020<br>BUDGET  | Draft 2021<br>BUDGET |
|------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| OTHER                        | \$56,233        | \$48,684        | \$49,600        | \$49,600               | \$49,600        | \$49,600             |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$56,233</b> | <b>\$48,684</b> | <b>\$49,600</b> | <b>\$49,600</b>        | <b>\$49,600</b> | <b>\$49,600</b>      |



### 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

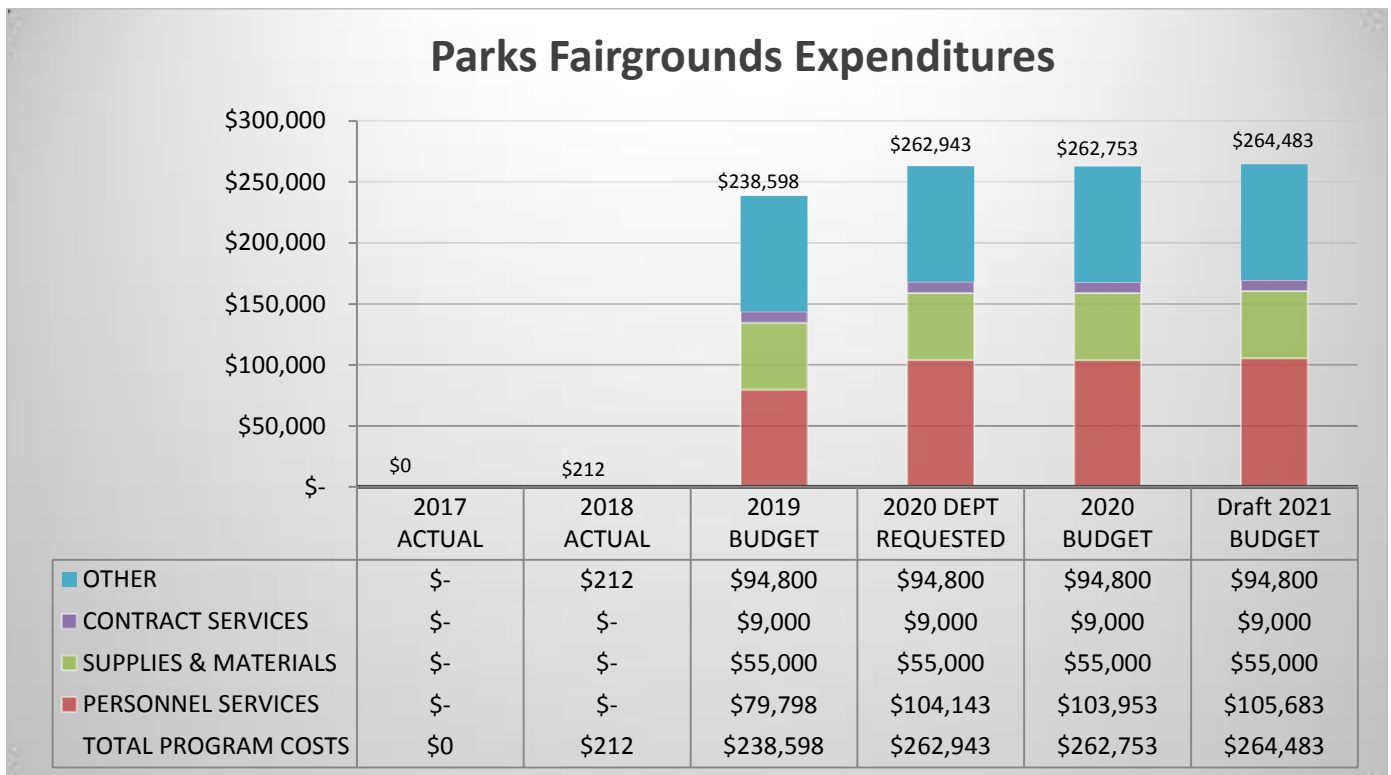
| <u>Indicator</u> | <u>2012 Actual</u> | <u>2013 Actual</u> | <u>2014 Actual</u> | <u>2015 Target</u> | <u>2016 Target</u> | <u>2017 Target</u> |
|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Camping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



# Parks 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 Equipment

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## 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.

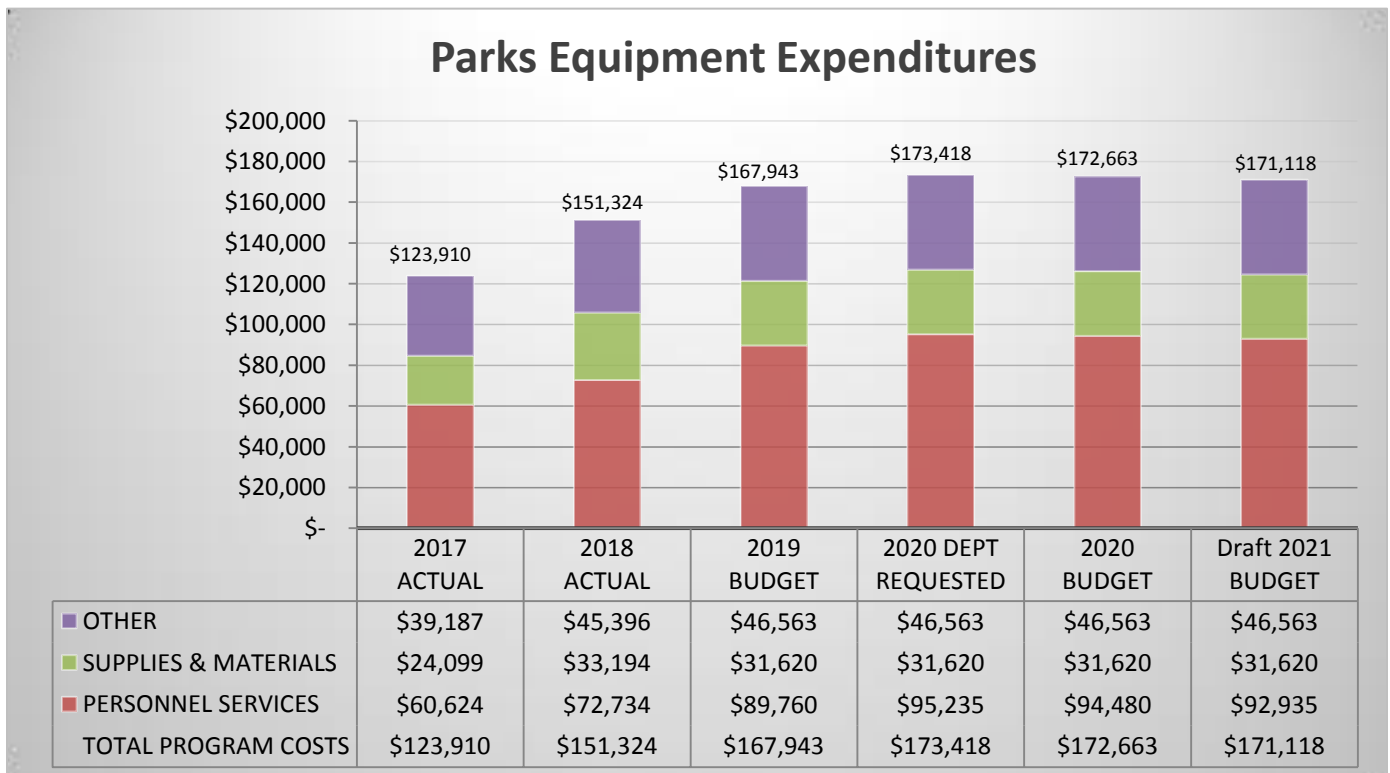
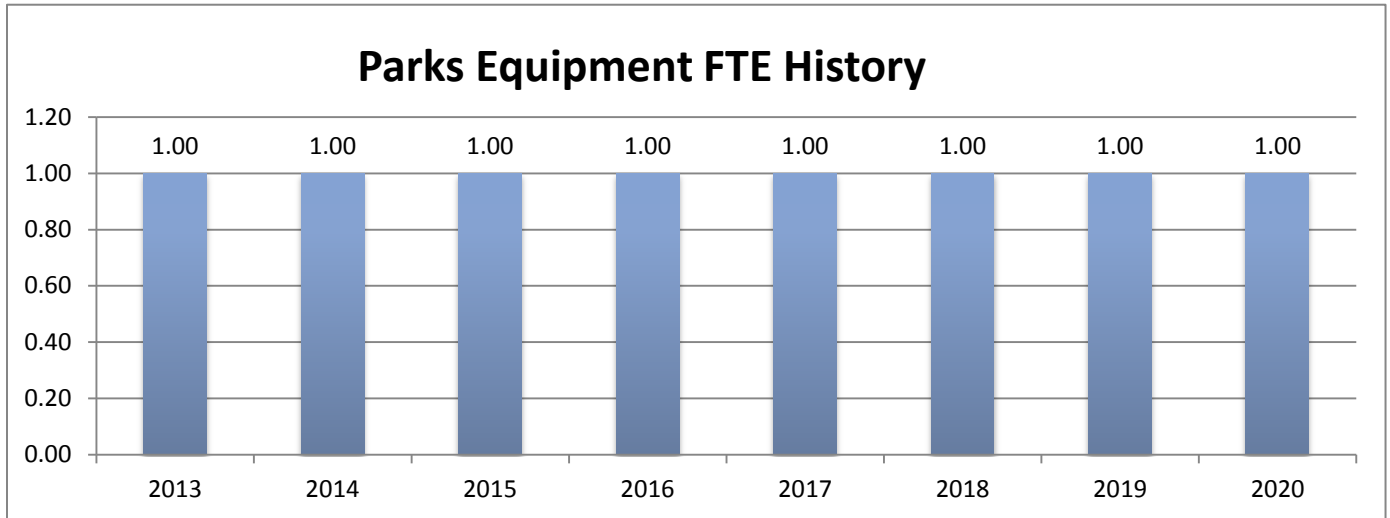
## Accomplishments

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



## Budget Adjustments

There are no significant budget adjustments to this program.





### Strategic Outcomes

| <u>Indicator</u>   | <u>2012<br/>Actual</u> | <u>2013<br/>Actual</u> | <u>2014<br/>Actual</u> | <u>2015<br/>Target</u> | <u>2016<br/>Target</u> | <u>2017<br/>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<br/>Actual</u> | <u>2013<br/>Actual</u> | <u>2014<br/>Actual</u> | <u>2015<br/>Target</u> | <u>2016<br/>Target</u> | <u>2017<br/>Target</u> |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 |                        |                        |                        |                        |                        |                        |



# Sparks Park

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## 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.

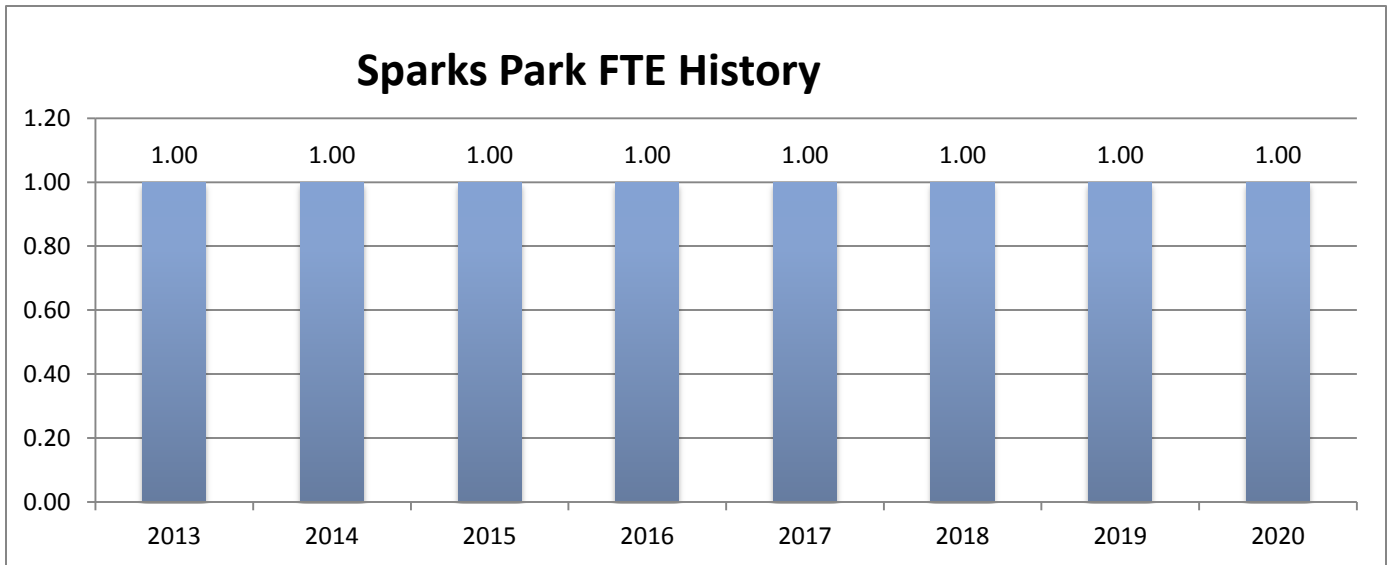
## Accomplishments

- ✓ A splash pad was completed and opened in 2017
- ✓ Public restrooms were renovated in 2018 to include ventilation, paint and new fixtures
- ✓ A changing area was added in 2018 for splash pad visitors
- ✓ 11 Wednesday night Family Entertainment Shows and three firework shows
- ✓ First annual Palooza at the Falls concert event



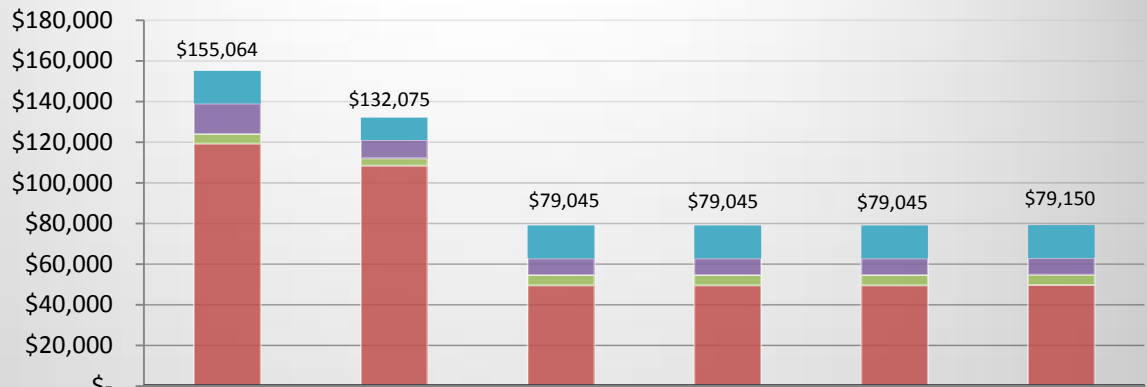
## Budget Adjustments

There are no significant budget adjustments to this program.





### Sparks Park Expenditures



|                            | 2017 ACTUAL      | 2018 ACTUAL      | 2019 BUDGET     | 2020 DEPT REQUESTED | 2020 BUDGET     | Draft 2021 BUDGET |
|----------------------------|------------------|------------------|-----------------|---------------------|-----------------|-------------------|
| OTHER                      | \$16,100         | \$11,030         | \$16,167        | \$16,167            | \$16,167        | \$16,167          |
| CONTRACT SERVICES          | \$14,857         | \$8,946          | \$8,200         | \$8,200             | \$8,200         | \$8,200           |
| SUPPLIES & MATERIALS       | \$4,802          | \$3,639          | \$4,998         | \$4,998             | \$4,998         | \$4,998           |
| PERSONNEL SERVICES         | \$119,305        | \$108,460        | \$49,680        | \$49,680            | \$49,680        | \$49,785          |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$155,064</b> | <b>\$132,075</b> | <b>\$79,045</b> | <b>\$79,045</b>     | <b>\$79,045</b> | <b>\$79,150</b>   |

### 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 |
|-----------|-------------|-------------|-------------|-------------|-------------|-------------|
|-----------|-------------|-------------|-------------|-------------|-------------|-------------|



# Parks Department

|                             |         |         |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|---------|---------|
| 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 Police

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## 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**

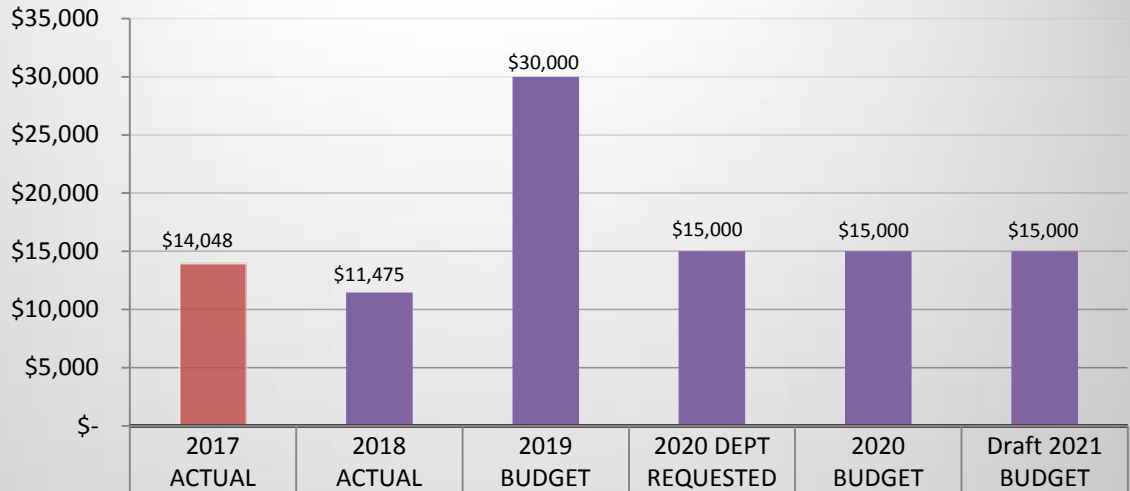
The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family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

## Accomplishments

## Budget Adjustments



### Parks Police Expenditures



|                      | 2017 ACTUAL | 2018 ACTUAL | 2019 BUDGET | 2020 DEPT REQUESTED | 2020 BUDGET | Draft 2021 BUDGET |
|----------------------|-------------|-------------|-------------|---------------------|-------------|-------------------|
| CONTRACTUAL SERVICES | -           | 11,475      | 30,000      | 15,000              | 15,000      | 15,000            |
| SUPPLIES & MATERIALS | \$73        | \$-         | \$-         | \$-                 | \$-         | \$-               |
| PERSONNEL SERVICES   | \$13,975    | \$-         | \$-         | \$-                 | \$-         | \$-               |
| TOTAL PROGRAM COSTS  | \$14,048    | \$11,475    | \$30,000    | \$15,000            | \$15,000    | \$15,000          |

### Strategic Outcomes

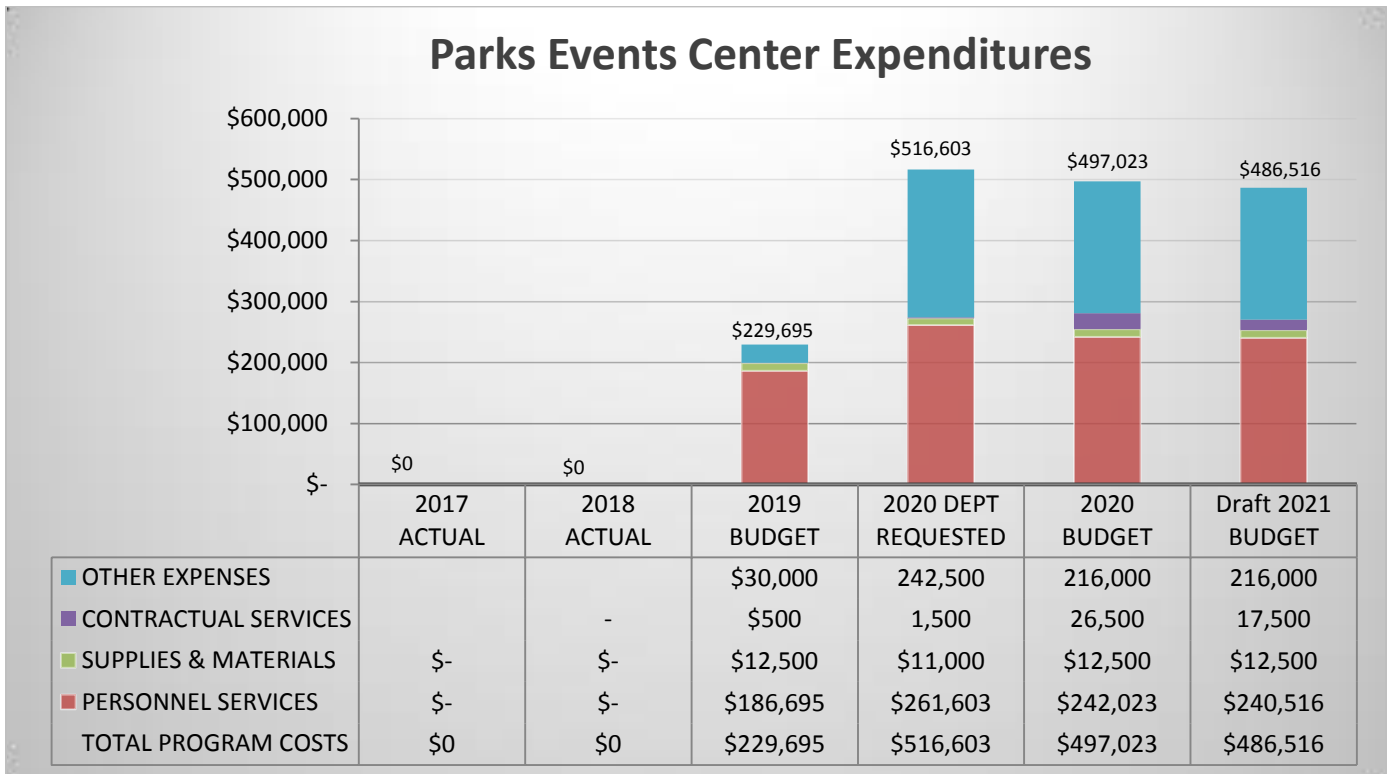
| Indicator  | 2012 Actual | 2013 Actual | 2014 Target | 2015 Target | 2016 Target | 2017 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Percent of respondents rating the recreational opportunities in Jackson County excellent or good.             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



# Parks Events Center

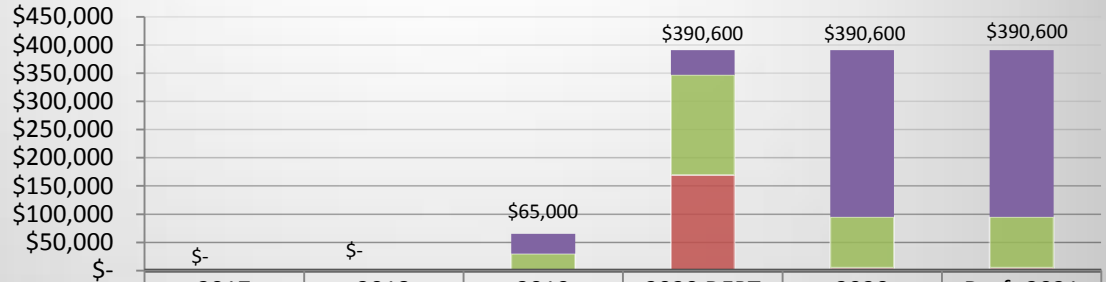
## Activities

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.





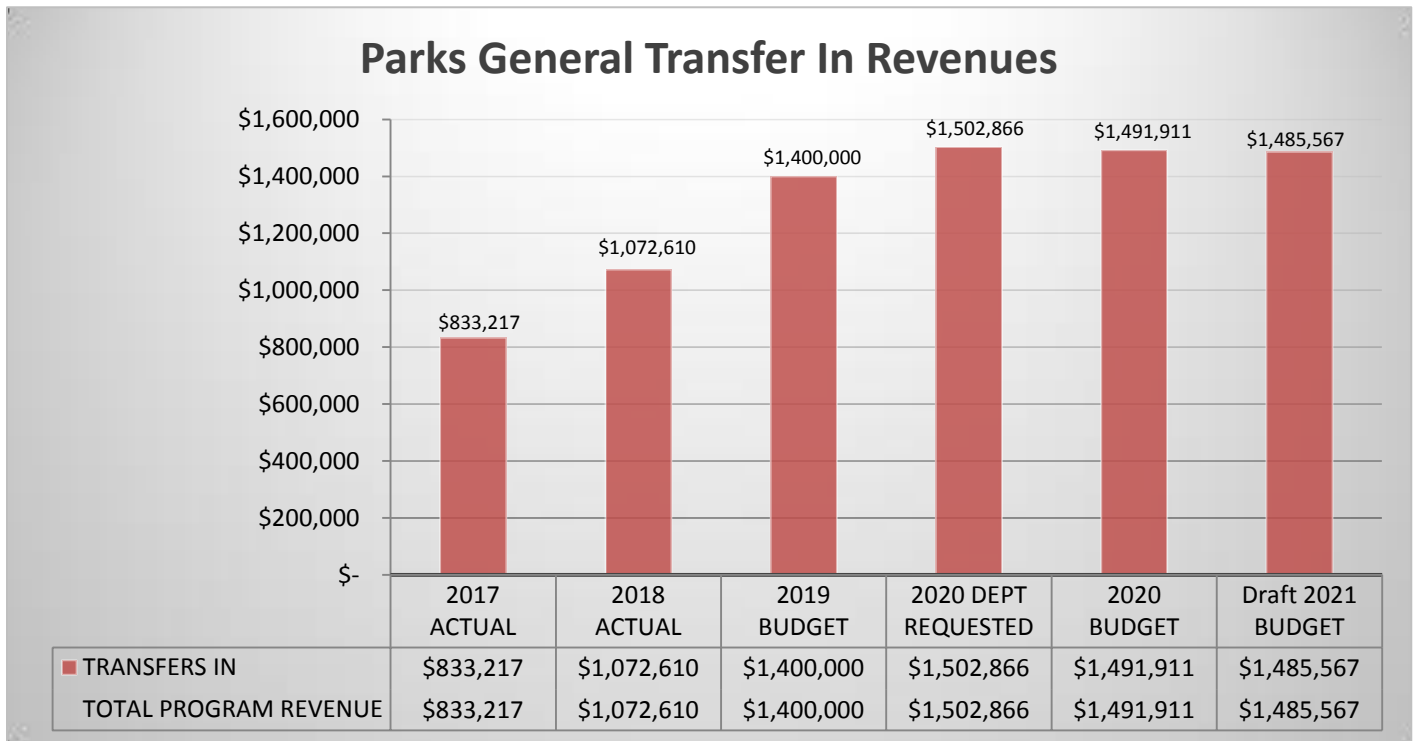
### Parks Event Center Revenues



|                              | 2017<br>ACTUAL | 2018<br>ACTUAL | 2019<br>BUDGET  | 2020 DEPT<br>REQUESTED | 2020<br>BUDGET   | Draft 2021<br>BUDGET |
|------------------------------|----------------|----------------|-----------------|------------------------|------------------|----------------------|
| OTHER REVENUE                | \$-            | \$-            | \$35,000        | \$43,400               | \$295,600        | \$295,600            |
| INTEREST & RENTALS           | \$-            | \$-            | \$30,000        | \$177,500              | \$90,000         | \$90,000             |
| CHARGES FOR SERVICES         | \$-            | \$-            | \$-             | \$169,700              | \$5,000          | \$5,000              |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$-</b>     | <b>\$-</b>     | <b>\$65,000</b> | <b>\$390,600</b>       | <b>\$390,600</b> | <b>\$390,600</b>     |



# Parks General Transfer In





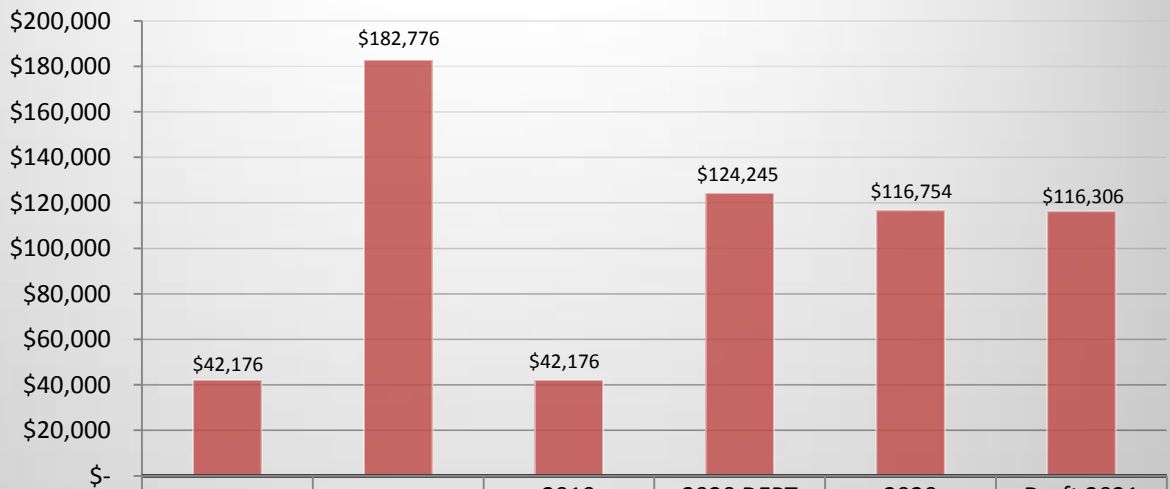
# Parks General Transfer Out

## 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



|                     | 2017 ACTUAL | 2018 ACTUAL | 2019 BUDGET | 2020 DEPT REQUESTED | 2020 BUDGET | Draft 2021 BUDGET |
|---------------------|-------------|-------------|-------------|---------------------|-------------|-------------------|
| ■ TRANSFERS OUT     | \$42,176    | \$182,776   | \$42,176    | \$124,245           | \$116,754   | \$116,306         |
| TOTAL PROGRAM COSTS | \$42,176    | \$182,776   | \$42,176    | \$124,245           | \$116,754   | \$116,306         |



# Cascades Golf Course

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## 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 Footgolf to the Short Course in 2016
- ✓ Added automated ball machine to driving range in 2018
- ✓ Relocated starting point for Short Course and Foot golf to the main Pro Shop in 2018
- ✓ Voted Best Public Golf Course in Jackson in 2019
- ✓ Streamlined to computer POS system and electronic tee sheet, allowing for online tee time bookings in 2015.
- ✓ New website with email marketing and added online “store” in 2018
- ✓ In 2019 we have built a chemical loading and spill pad to enhance compliance with regulations and protect the environment.



- ✓ Embarked on various projects to enhance golf course playability, including removal of dead trees and enhancement of sand bunkers.

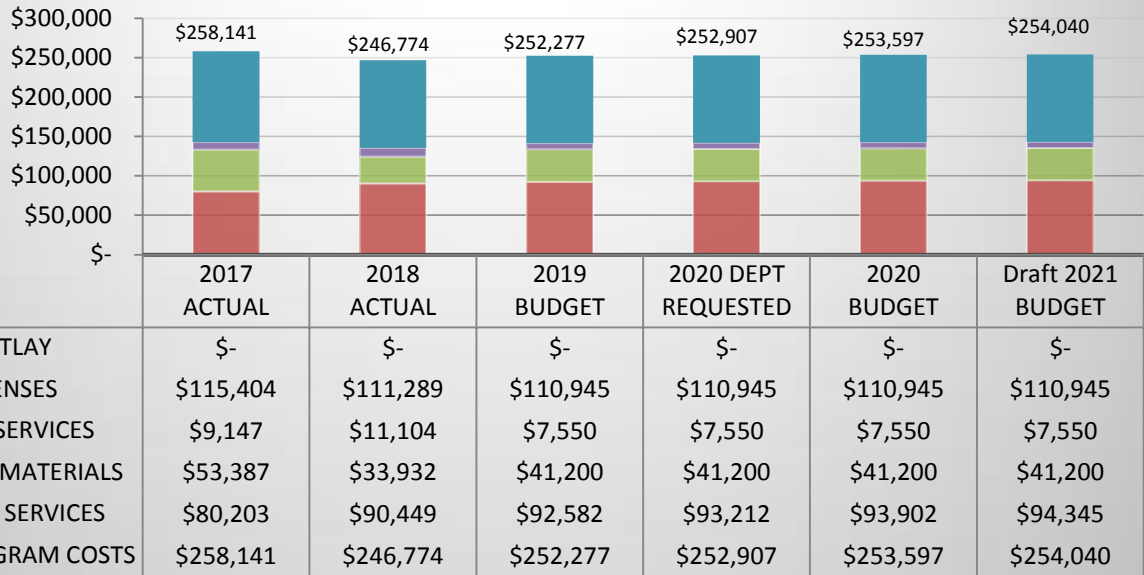
## Budget Adjustments

There is no significant budget adjustments to this program.

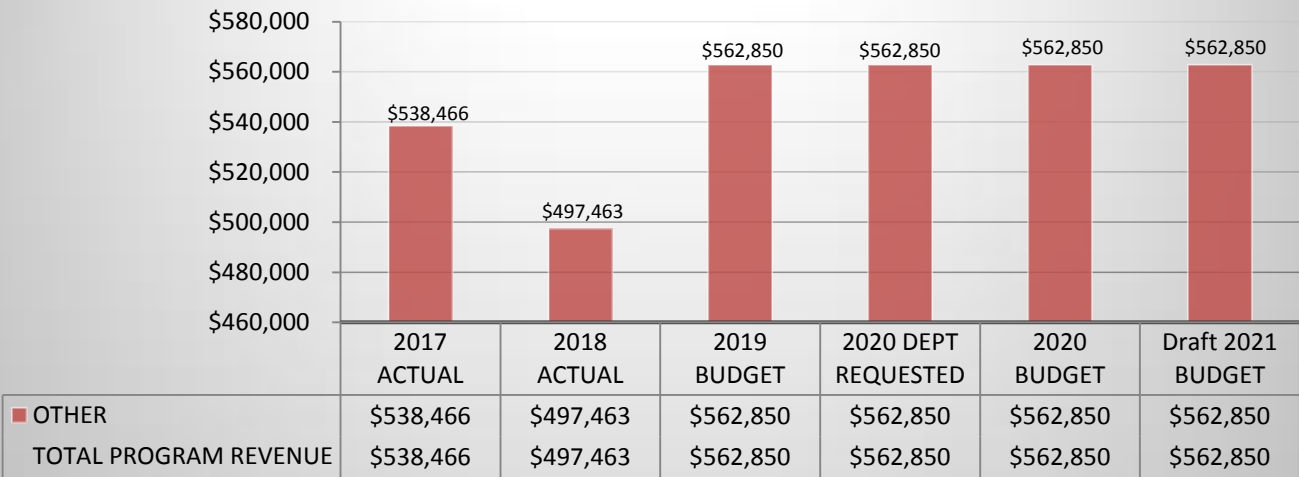




### Cascades Golf Course Expenditures

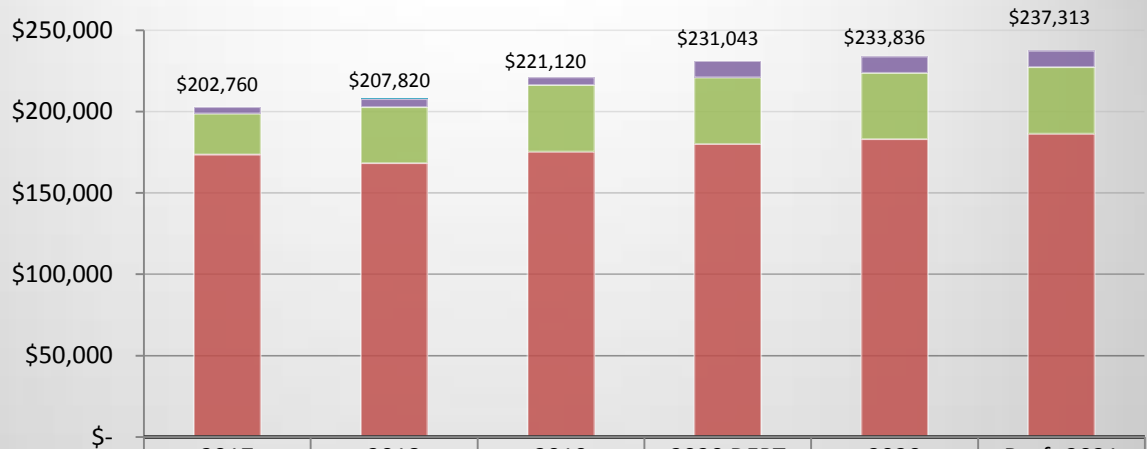


### Cascades Golf Course Revenues





### Cascades Golf Course Maintenance Expenditures



|                            | 2017 ACTUAL      | 2018 ACTUAL      | 2019 BUDGET      | 2020 DEPT REQUESTED | 2020 BUDGET      | Draft 2021 BUDGET |
|----------------------------|------------------|------------------|------------------|---------------------|------------------|-------------------|
| CONTRACTUAL/PROF           | \$-              | \$200            | \$-              | \$-                 | \$-              | \$-               |
| OTHER                      | \$4,005          | \$4,927          | \$4,830          | \$10,030            | \$10,030         | \$10,030          |
| SUPPLIES & MATERIALS       | \$25,112         | \$34,275         | \$40,800         | \$40,800            | \$40,800         | \$40,800          |
| PERSONNEL SERVICES         | \$173,643        | \$168,418        | \$175,490        | \$180,213           | \$183,006        | \$186,483         |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$202,760</b> | <b>\$207,820</b> | <b>\$221,120</b> | <b>\$231,043</b>    | <b>\$233,836</b> | <b>\$237,313</b>  |

### 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%         |



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