

Parks Department

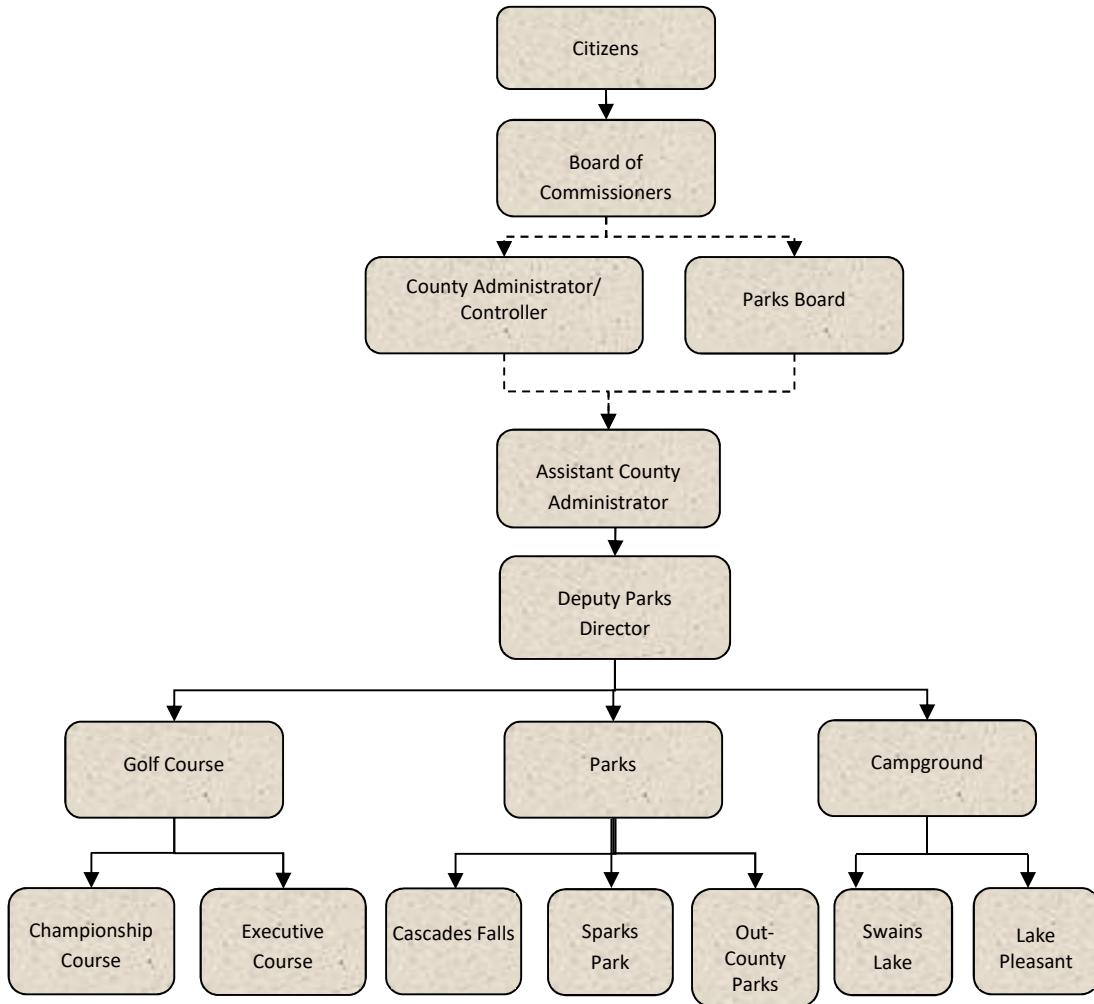
Activities

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

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

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

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



Mission Statement

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



Parks Department

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Parks Administration

Activities

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

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

Strategic Plan Impact

- ✓ **Economic Development**

The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.

- ✓ **Healthy Community**

The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. A "Health Community" is a priority that was identified in a strategic plan that the Parks Board of Commissioners completed in late 2017. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.

- ✓ **Recreational & Cultural Opportunities**

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

Accomplishments

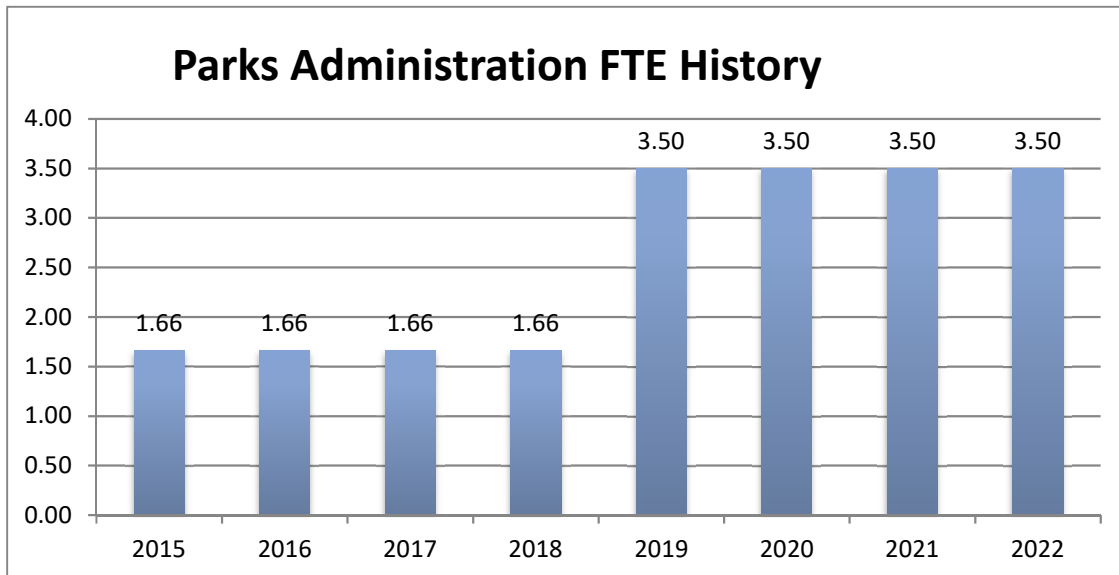
- ✓ Implemented a Point of Sale/Reservation software to increase efficiency and improve revenue control measures

Parks Department

- ✓ Coordinated construction work on a new 30,000 square foot Event Center building at the Jackson County Fairgrounds, and also major infrastructure upgrades to James J. Keeley Park
- ✓ Updated the 5-Year Recreation Plan
- ✓ Coordinated community engagement for millage project input
- ✓ Oversaw design work on Blackman Township Trail project
- ✓ Submitted two grant applications for park development projects

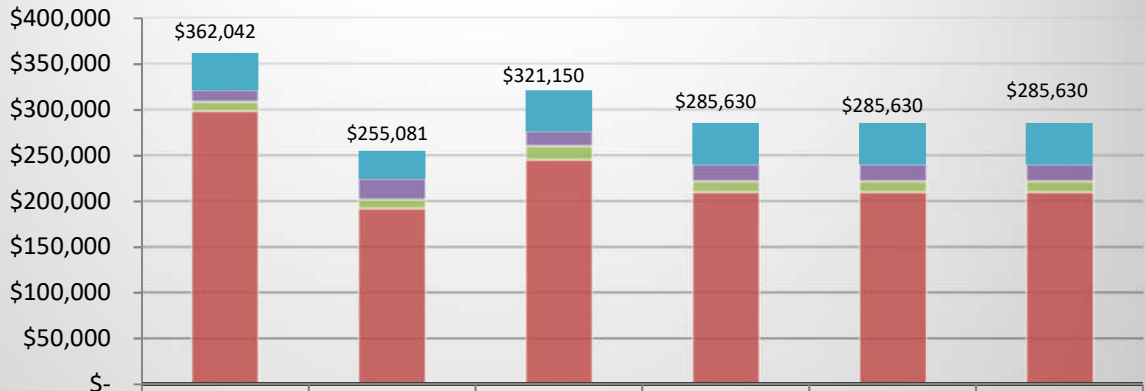
Budget Adjustments

There are significant budget adjustments to this program.



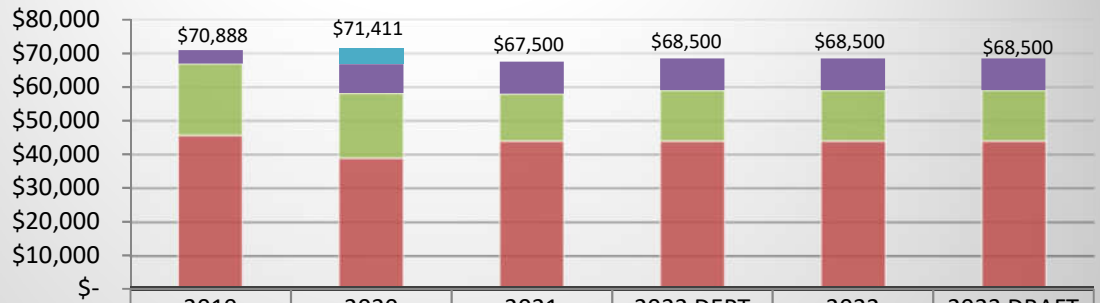
Parks Department

Parks Administration Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$40,886	\$30,619	\$45,100	\$45,500	\$45,500	\$45,500
CONTRACT SERVICES	\$12,752	\$22,905	\$16,000	\$18,500	\$18,500	\$18,500
SUPPLIES & MATERIALS	\$10,180	\$9,808	\$15,000	\$12,000	\$12,000	\$12,000
PERSONNEL SERVICES	\$298,224	\$191,749	\$245,050	\$209,630	\$209,630	\$209,630
TOTAL PROGRAM COSTS	\$362,042	\$255,081	\$321,150	\$285,630	\$285,630	\$285,630

Parks Administration Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
INTERGOVERNMENTAL	\$-	\$4,693	\$-	\$-	\$-	\$-
OTHER	\$3,938	\$8,549	\$9,500	\$9,500	\$9,500	\$9,500
INTEREST & RENTALS	\$21,239	\$19,235	\$14,000	\$15,000	\$15,000	\$15,000
CHARGES/FEES	\$45,711	\$38,934	\$44,000	\$44,000	\$44,000	\$44,000
TOTAL PROGRAM REVENUE	\$70,888	\$71,411	\$67,500	\$68,500	\$68,500	\$68,500

Pleasant Lake

Activities

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

Strategic Plan Impact

✓ **Economic Development**

The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.

✓ **Healthy Community**

The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following: non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.

✓ **Recreational & Cultural Opportunities**

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

Accomplishments

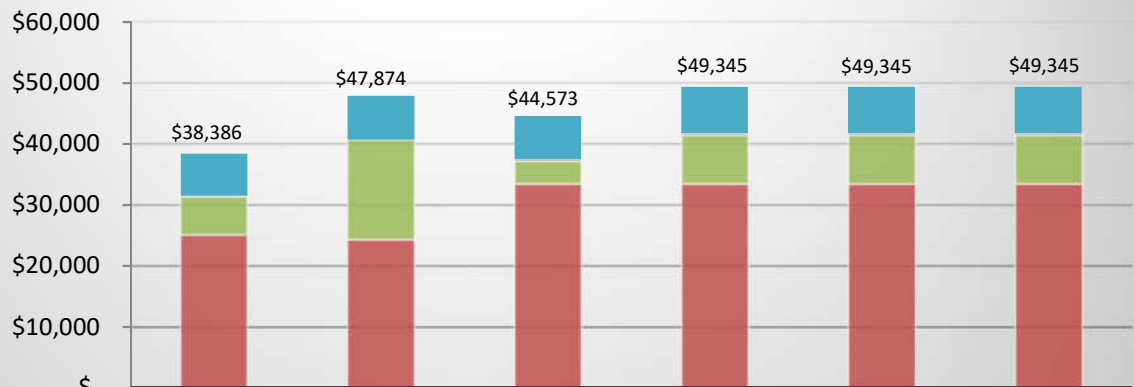
- ✓ Both campgrounds continue to offer quality family camping and day-use recreational opportunities.
- ✓ Completed a total parking lot re-organization including removal of all wood posts and steel cable, parking block arrangement, and adjusting signage.
- ✓ Implemented a Point of Sale/Reservation software to increase efficiency and improve revenue control measures
- ✓ Renovated the restroom building to improve wheel chair access to the shower area and improved ventilation.
- ✓ Pleasant Lake campground's record-breaking revenue totaled \$73,357 for 2020, which is 61% higher than what was anticipated for 2020. The six-year average for Pleasant Lake revenue is \$38,605

Parks Department

Budget Adjustments

There are no significant budget adjustments to this program.

Pleasant Lake Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$6,859	\$7,164	\$7,100	\$7,600	\$7,600	\$7,600
CONTRACT SERVICES	\$176	\$-	\$300	\$300	\$300	\$300
SUPPLIES & MATERIALS	\$6,257	\$16,388	\$3,728	\$8,000	\$8,000	\$8,000
PERSONNEL SERVICES	\$25,094	\$24,322	\$33,445	\$33,445	\$33,445	\$33,445
TOTAL PROGRAM COSTS	\$38,386	\$47,874	\$44,573	\$49,345	\$49,345	\$49,345

Parks Department

Pleasant Lake Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$45,830	\$73,634	\$46,000	\$49,000	\$49,000	\$49,000
INTEREST & RENTALS	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$45,830	\$73,634	\$46,000	\$49,000	\$49,000	\$49,000

Cascades Falls

Activities

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

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

Strategic Plan Impact

- ✓ All park and recreation services provided by the parks department foster a higher quality of life in the community.
- ✓ The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.
- ✓ The parks department offers a number of recreational activities and facilities that encourage a healthy lifestyle. Offerings include the following; non-motorized pathways, playgrounds, swimming, golf courses, sports fields, to name a few.
- ✓ The primary mission and focus of the parks department is to provide recreational opportunities. A vast majority of the activities and facilities in the department are free. In addition, the department offers entertainment to the community through free community band shell concerts and Cascade Falls Family Nights, an excellent opportunity to enjoy family entertainment at a very low cost.

Accomplishments

- ✓ 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
- ✓ New metal roofs over the concession/bathroom building and the giftshop/museum building
- ✓ Implemented two additional *Palooza at the Fallz* for a total of three in the 2019 season

Parks Department

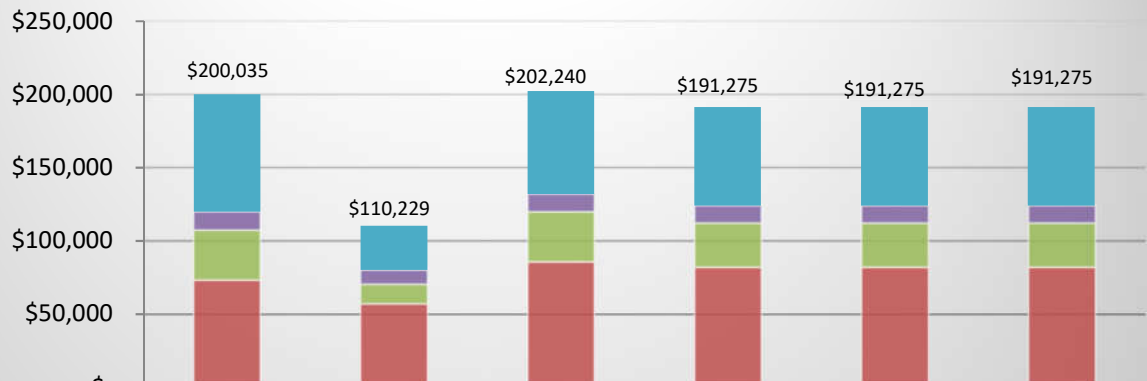
- ✓ Purchased an outdoor movie projection system and held 2 movie nights that saw great community involvement
- ✓ Replaced the vertical fountain pumps
- ✓ Replaced electrical system

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.

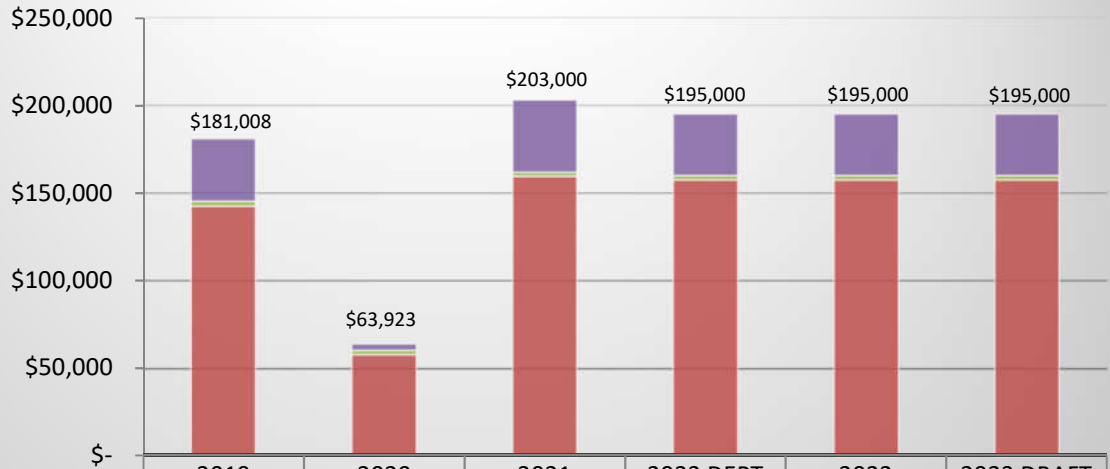
Cascade Falls Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$80,121	\$30,009	\$70,400	\$67,200	\$67,200	\$67,200
CONTRACT SERVICES	\$12,568	\$9,792	\$11,920	\$11,920	\$11,920	\$11,920
SUPPLIES & MATERIALS	\$34,041	\$13,231	\$34,043	\$30,000	\$30,000	\$30,000
PERSONNEL SERVICES	\$73,305	\$57,197	\$85,877	\$82,155	\$82,155	\$82,155
TOTAL PROGRAM COSTS	\$200,035	\$110,229	\$202,240	\$191,275	\$191,275	\$191,275

Parks Department

Cascade Falls Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$35,493	\$3,450	\$41,000	\$35,000	\$35,000	\$35,000
INTEREST & RENTALS	\$2,925	\$2,475	\$2,500	\$2,500	\$2,500	\$2,500
CHARGES/FEES	\$142,590	\$57,998	\$159,500	\$157,500	\$157,500	\$157,500
TOTAL PROGRAM REVENUE	\$181,008	\$63,923	\$203,000	\$195,000	\$195,000	\$195,000

Parks General

Activities

Maintain 875 acres of park, open space and non-motorized pathways at 16 facilities; operate campgrounds at Pleasant Lake and Swain's Lake County Parks and maintain parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, Round, Vandercook and Vineyard, as well as Horton Mill Pond, Minard Mills, Sparks Park and the Falling Waters Trail.

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

Strategic Plan Impact

- ✓ **Economic Development**

The activities of the parks department encourage economic activity in the community. The operation of many of the facilities and festivals that occur in the parks are a regional draw, helping to bring in tourism dollars to the community.

- ✓ **Healthy Community**

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- ✓ **Recreational & Cultural Opportunities**

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Accomplishments

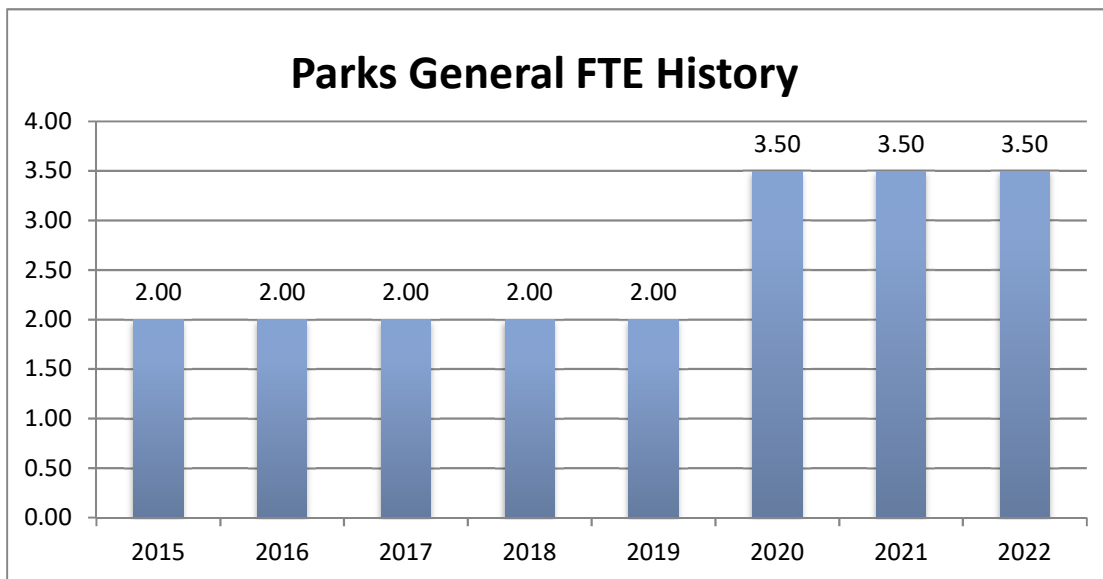
- ✓ Added safety surfacing to playgrounds
- ✓ Coordinated new playground equipment at Clark Lake County Park
- ✓ 24,000 acres mowed annually
- ✓ 35,080 trash cans emptied annually (a 40% increase in 2020 due to higher park attendance)
- ✓ Restroom cleanings, significant increase in 2020 due to COVID-19 and increased attendance

Parks Department

- ✓ Extensive tree work on the Falling Waters Trail
- ✓ New pump and motor for well supplying water to restroom and dump station at Pleasant Lake County Park
- ✓ Completed new well installation at Minard Mills County Park
- ✓ Swimming float lines installed at Clark Lake County Park to delineate swimming area from mooring area
- ✓ 16 concrete pad with grills and new picnic tables installed at Grass Lake County Park, Little Wolf Lake County Park, Clark Lake County Park, and Pleasant Lake County Park.

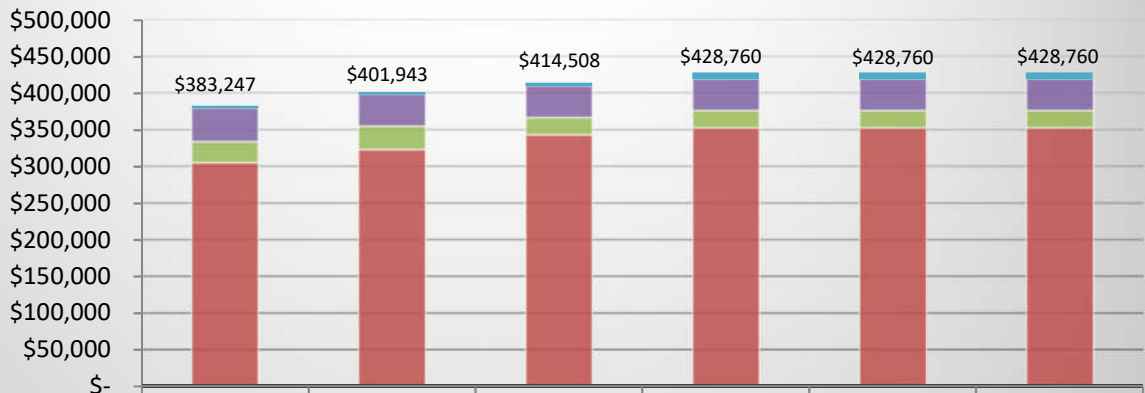
Budget Adjustments

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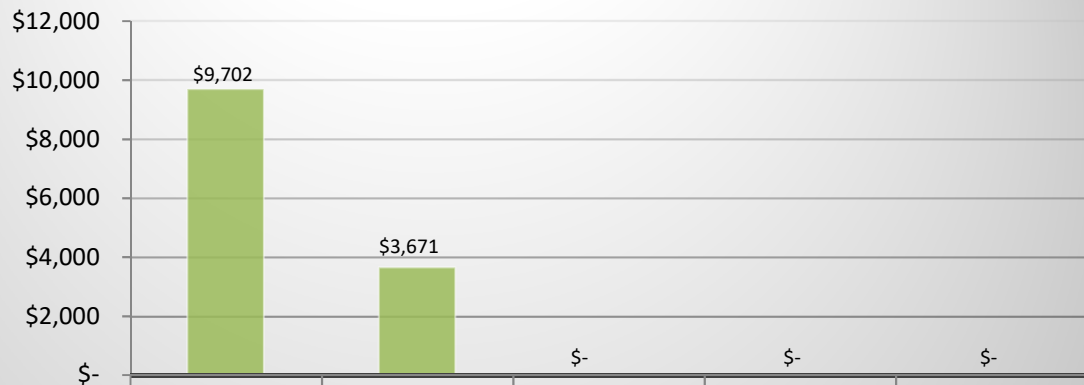
Parks Department

Parks General Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$3,695	\$3,373	\$4,845	\$9,437	\$9,437	\$9,437
CONTRACT SERVICES	\$45,659	\$43,926	\$43,254	\$43,254	\$43,254	\$43,254
SUPPLIES & MATERIALS	\$28,931	\$31,629	\$23,668	\$23,668	\$23,668	\$23,668
PERSONNEL SERVICES	\$304,962	\$323,015	\$342,741	\$352,401	\$352,401	\$352,401
TOTAL PROGRAM COSTS	\$383,247	\$401,943	\$414,508	\$428,760	\$428,760	\$428,760

Parks General Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2023 DRAFT BUDGET
OTHER	\$9,702	\$3,671	\$-	\$-	\$-
INTEREST & RENTALS	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$9,702	\$3,671	\$-	\$-	\$-

Swains Lake

Activities

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

Strategic Plan Impact

- ✓ **Economic Development**

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- ✓ **Healthy Community**

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- ✓ **Recreational & Cultural Opportunities**

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Accomplishments

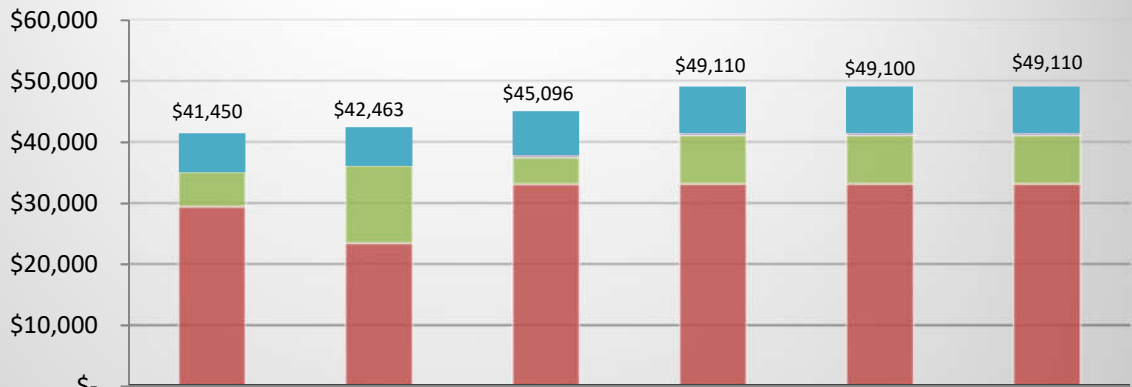
- ✓ Both campgrounds continue to offer quality family camping and day-use recreational opportunities.
- ✓ Implemented a Point of Sale/Reservation software to increase efficiency and improve revenue control measures
- ✓ Swains Lake Campground's revenue totaled \$61,569 for 2020, which is 24% higher than we anticipated. The six-year average is \$47,812

Budget Adjustments

There are no significant budget adjustments to this program.

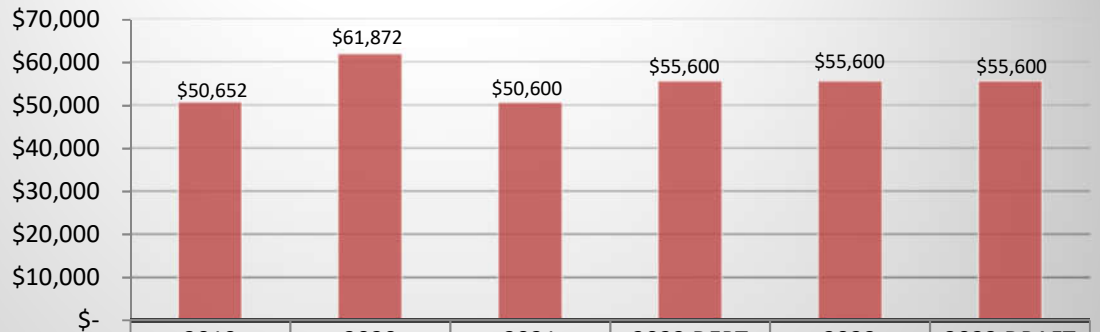
Parks Department

Swains Lake Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$6,372	\$6,370	\$7,200	\$7,600	\$7,600	\$7,600
CONTRACT SERVICES	\$-	\$-	\$400	\$400	\$400	\$400
SUPPLIES & MATERIALS	\$5,682	\$12,654	\$4,446	\$8,000	\$8,000	\$8,000
PERSONNEL SERVICES	\$29,396	\$23,439	\$33,050	\$33,110	\$33,100	\$33,110
TOTAL PROGRAM COSTS	\$41,450	\$42,463	\$45,096	\$49,110	\$49,100	\$49,110

Swains Lake Revenues



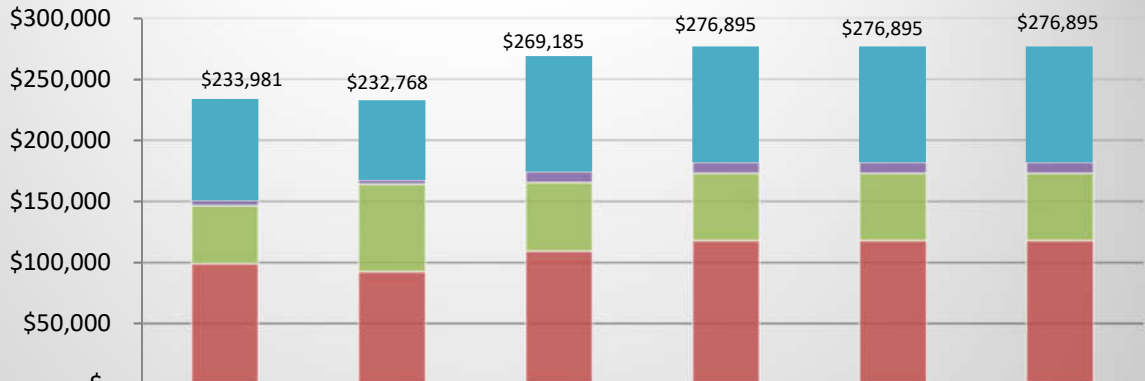
	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$50,652	\$61,872	\$50,600	\$55,600	\$55,600	\$55,600
TOTAL PROGRAM REVENUE	\$50,652	\$61,872	\$50,600	\$55,600	\$55,600	\$55,600

Parks Fairgrounds (Keeley Park)

Activities

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

Parks Fairgrounds Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$83,150	\$65,271	\$94,800	\$94,800	\$94,800	\$94,800
CONTRACT SERVICES	\$4,242	\$3,464	\$9,000	\$9,000	\$9,000	\$9,000
SUPPLIES & MATERIALS	\$47,487	\$71,574	\$56,000	\$55,000	\$55,000	\$55,000
PERSONNEL SERVICES	\$99,102	\$92,459	\$109,385	\$118,095	\$118,095	\$118,095
TOTAL PROGRAM COSTS	\$233,981	\$232,768	\$269,185	\$276,895	\$276,895	\$276,895

Accomplishments

- ✓ **Fair Food Rallies:** With the Jackson County Fair being cancelled due to COVID-19, staff adapted and coordinated three *Fair Food Rallies* totaling seven days. This drive-thru style event featured fair food vendors, serving over 3,000 cars
- ✓ **Halloween Town:** Staff coordinated a Halloween-themed event that included a drive-thru trunk-or-treat, followed by a drive-in movie (*Disney's Halloween Town*). 41 businesses/organizations participated in handing out candy to over 1,500 kids
- ✓ In April 2019, the County Board of Commissioners approved a contract with Hoffman Brothers to complete site improvements at Keeley Park, which included demolition of the south end of the race track, and installation of storm water management systems, water lines, sanitary lines, electrical lines and site landscaping
- ✓ The majority of the work was completed in time for the 2019 Jackson County Fair
- ✓ Minor punch list items carried over into 2020 to close out the project
- ✓ Expanded fencing at Grandstand to accommodate larger concerts
- ✓ Painted the backside of the Grandstand painting

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**

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- ✓ **Healthy Community**

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- ✓ **Recreational & Cultural Opportunities**

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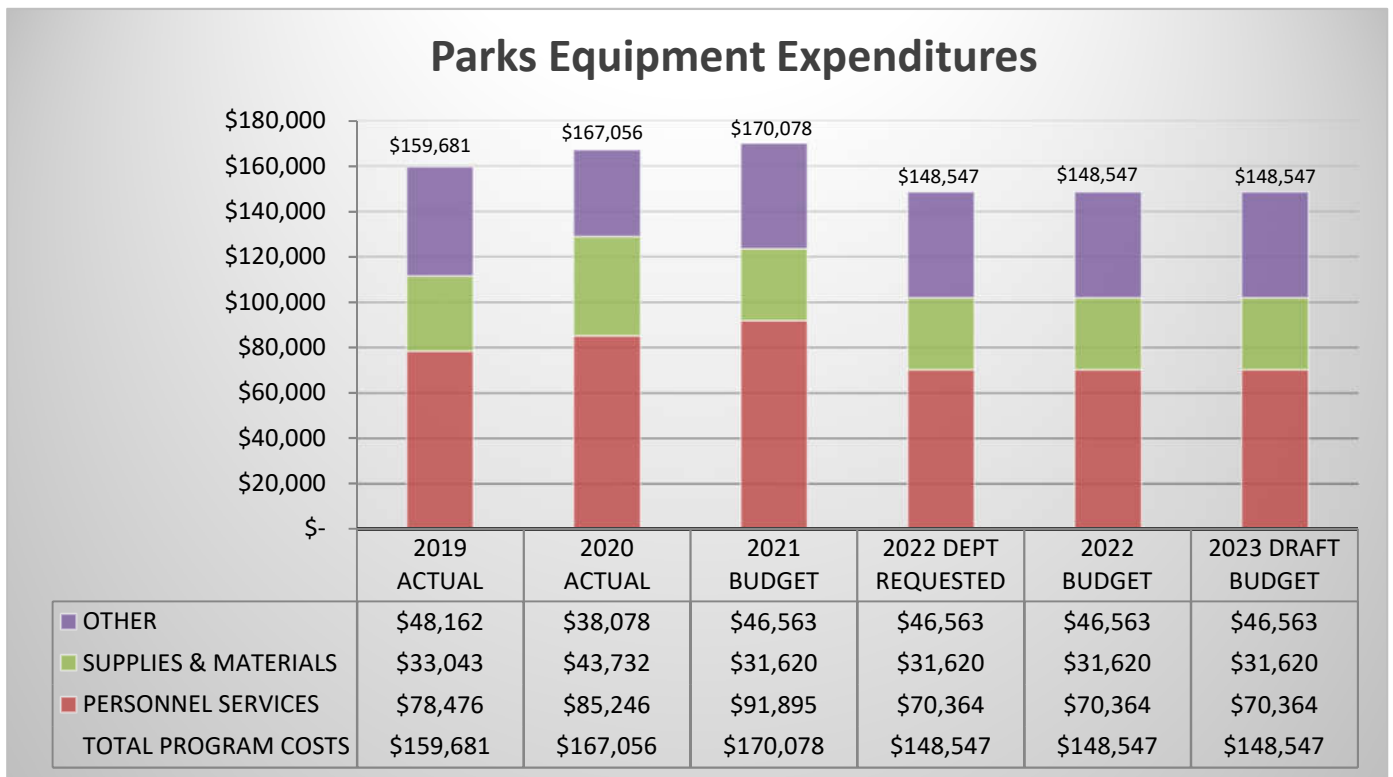
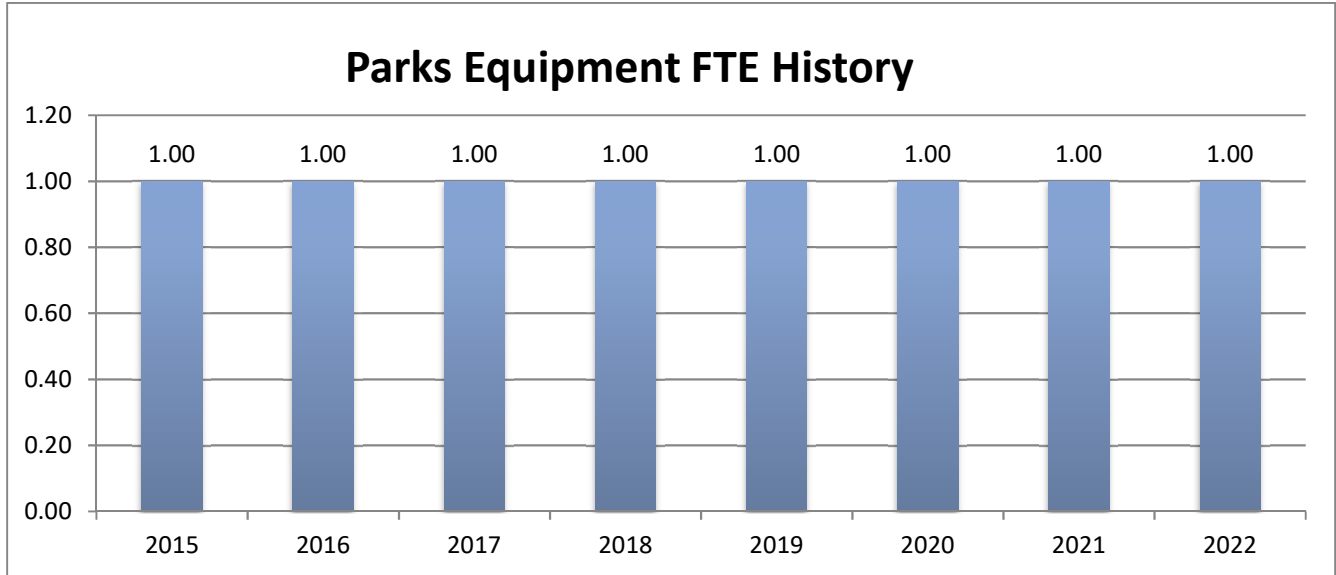
Accomplishments

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

Parks Department

Budget Adjustments

There are no significant budget adjustments to this program.



Sparks Park

Activities

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

Strategic Plan Impact

- ✓ **Economic Development**

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- ✓ **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

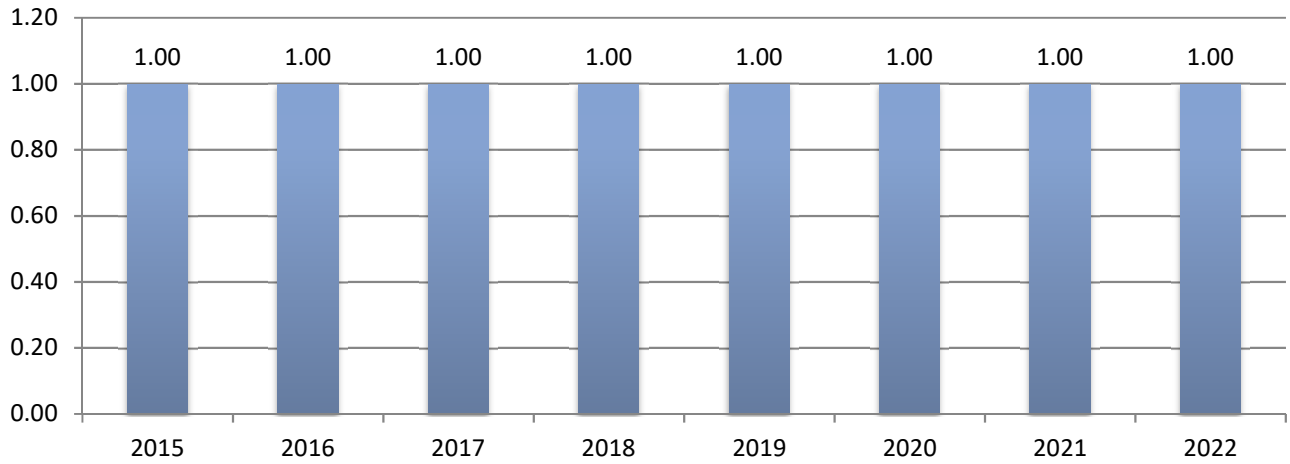
- ✓ Public restrooms were renovated in 2018 to include ventilation, paint and new fixtures
- ✓ A changing area was added in 2018 for splash pad visitors
- ✓ 11 Wednesday night Family Entertainment Shows and three firework shows
- ✓ Basketball court improvements in 2019
- ✓ Driving range net replaced in 2019

Budget Adjustments

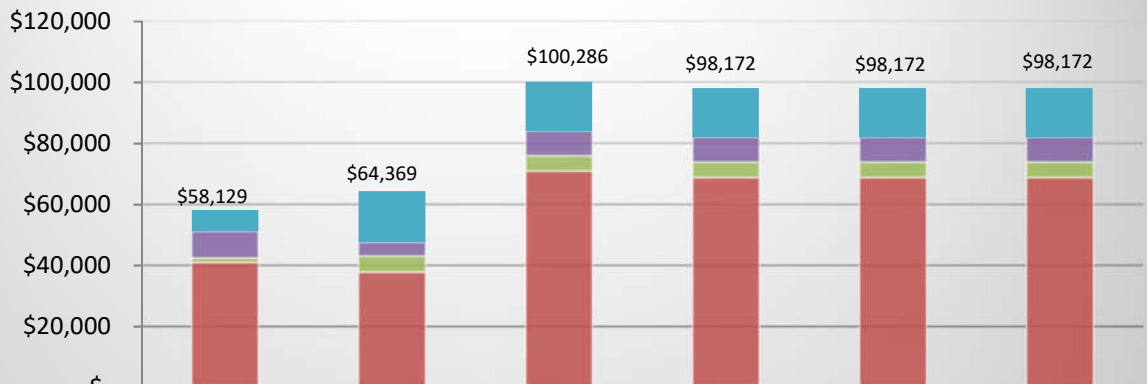
There are no significant budget adjustments to this program.

Parks Department

Sparks Park FTE History



Sparks Park Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$7,018	\$16,791	\$16,167	\$16,167	\$16,167	\$16,167
CONTRACT SERVICES	\$8,616	\$4,530	\$8,200	\$8,200	\$8,200	\$8,200
SUPPLIES & MATERIALS	\$1,551	\$5,247	\$4,998	\$4,998	\$4,998	\$4,998
PERSONNEL SERVICES	\$40,944	\$37,801	\$70,921	\$68,807	\$68,807	\$68,807
TOTAL PROGRAM COSTS	\$58,129	\$64,369	\$100,286	\$98,172	\$98,172	\$98,172

Parks Police

Activities

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

Strategic Plan Impact

✓ **Economic Development**

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✓ **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.

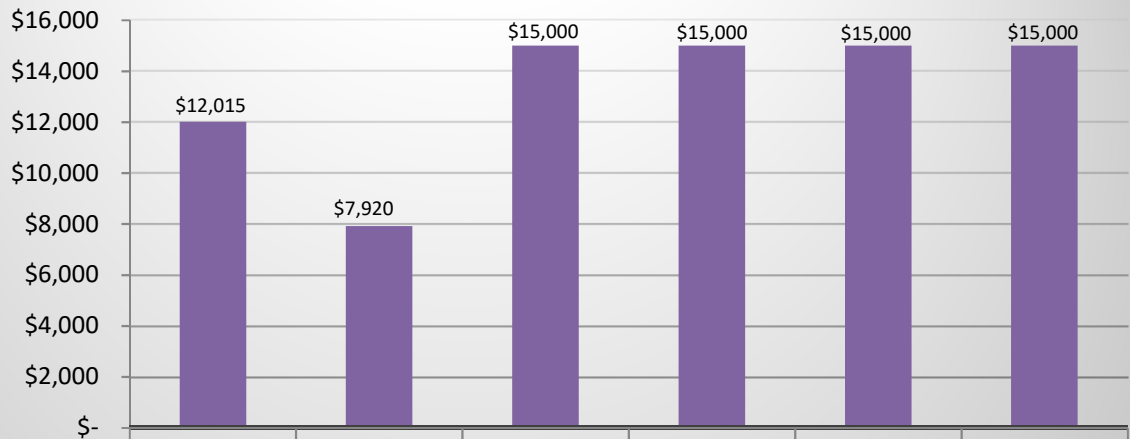
Accomplishments

Budget Adjustments

There are no significant budget adjustments

Parks Department

Parks Police Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
CONTRACTUAL SERVICES	12,015	7,920	15,000	15,000	15,000	15,000
SUPPLIES & MATERIALS	\$-	\$-	\$-	\$-	\$-	\$-
PERSONNEL SERVICES	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM COSTS	\$12,015	\$7,920	\$15,000	\$15,000	\$15,000	\$15,000

Parks Events Center

Activities

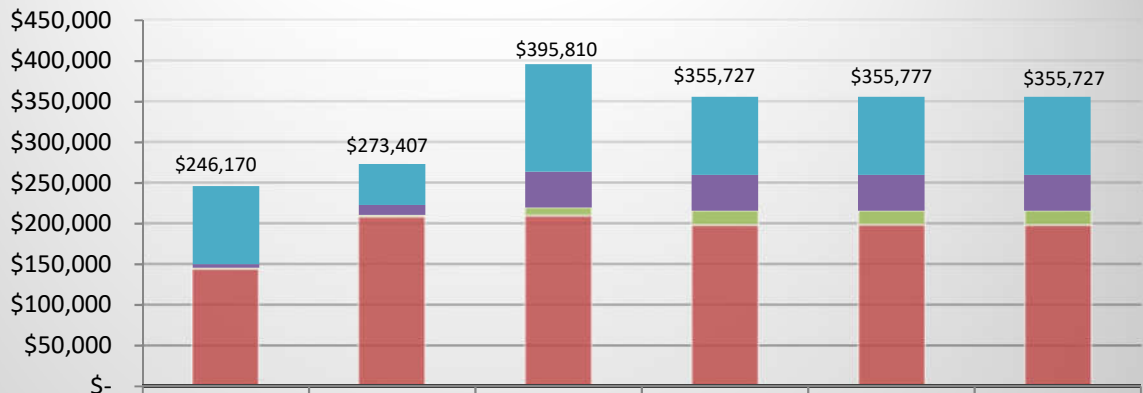
Located at James J. Keeley Park, the American 1 Credit Union Event Center and American 1 Hall provide the flexibility to host different types of public and private events with the potential for simultaneous use of spaces. The buildings are able to accommodate banquet space and wedding reception groups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

Accomplishments

- ✓ Best-practice research on operations, pricing and policies.
- ✓ Developed and implemented documents for event inquiry: Application, Contract, Event Task List.
- ✓ Purchased and programmed an event software, Event Temple, that allows us to keep track of each events needs and where they are at (inquiring, waiting on signed contract, payment, equipment rentals etc.) in the rental process and all other communications that are involved up until the event.
- ✓ Layout software, Room Viewer, to design various layouts for each event depending on the needs.
- ✓ Designed a catering menu, bar menu, and equipment rental menu to accommodate all different types and size events along with come up with pricing on all items.
- ✓ Applied, purchased, and received a resort license.
- ✓ Construction completed in early 2020; opened to the public on February 28 with the *Home and Garden Show 2020*
- ✓ 58 events with over 200 event days were scheduled for 2020. Due to Covid-19 only 21 events were able to take place

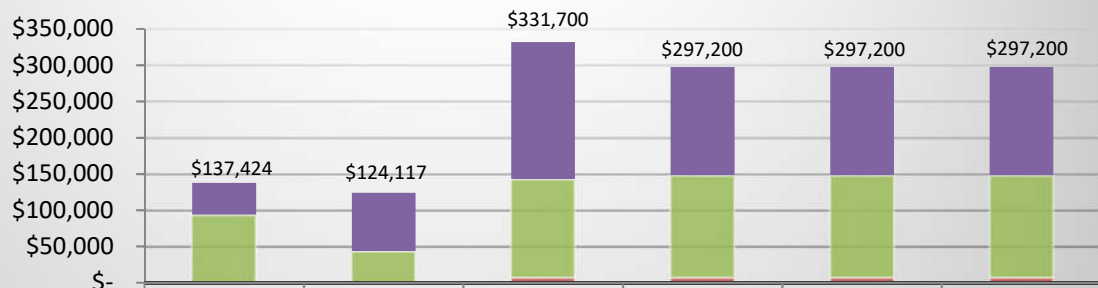
Parks Department

Parks Events Center Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER EXPENSES	96,101	50,527	132,000	96,000	96,000	96,000
CONTRACTUAL SERVICES	4,289	12,369	44,000	44,000	44,000	44,000
SUPPLIES & MATERIALS	\$1,566	\$2,280	\$10,500	\$17,500	\$17,500	\$17,500
PERSONNEL SERVICES	\$144,214	\$208,231	\$209,310	\$198,227	\$198,277	\$198,227
TOTAL PROGRAM COSTS	\$246,170	\$273,407	\$395,810	\$355,727	\$355,777	\$355,727

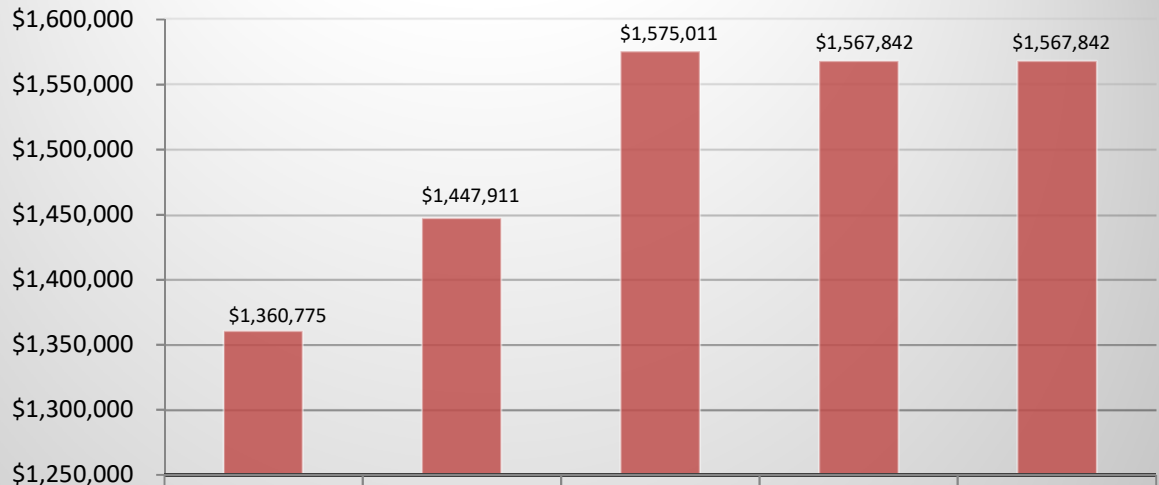
Parks Event Center Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER REVENUE	\$43,309	\$80,666	\$188,700	\$149,200	\$149,200	\$149,200
INTEREST & RENTALS	\$94,115	\$43,451	\$135,000	\$140,000	\$140,000	\$140,000
CHARGES FOR SERVICES	\$-	\$-	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL PROGRAM REVENUE	\$137,424	\$124,117	\$331,700	\$297,200	\$297,200	\$297,200

Parks General Transfer In

Parks General Transfer In Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET	2023 DRAFT BUDGET
■ TRANSFERS IN	\$1,360,775	\$1,447,911	\$1,575,011	\$1,567,842	\$1,567,842
TOTAL PROGRAM REVENUE	\$1,360,775	\$1,447,911	\$1,575,011	\$1,567,842	\$1,567,842

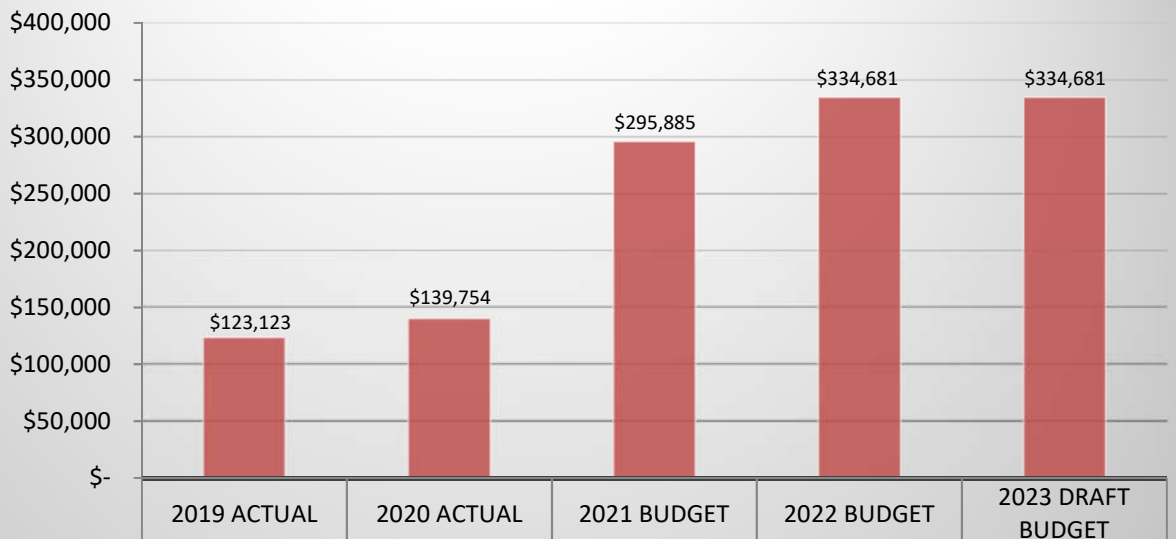
Parks General Transfer Out

Activities

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

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

Parks General Transfer Out Expenditures



■ TRANSFERS OUT	\$123,123	\$139,754	\$295,885	\$334,681	\$334,681
TOTAL PROGRAM COSTS	\$123,123	\$139,754	\$295,885	\$334,681	\$334,681

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

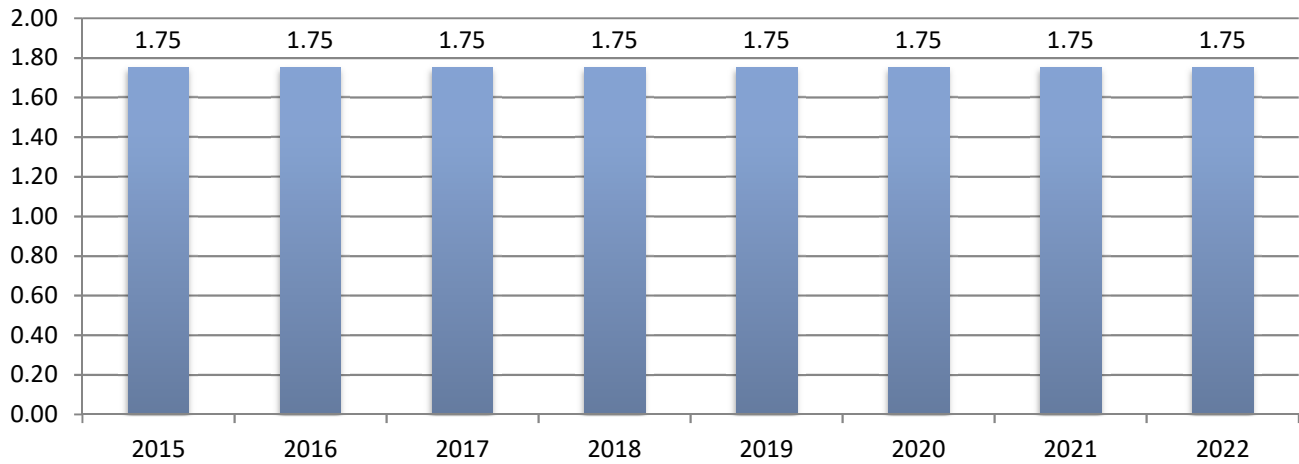
- ✓ Added automated ball machine to driving range in 2018
- ✓ Relocated starting point for Short Course and Foot golf to the main Pro Shop in 2018
- ✓ Voted Best Public Golf Course in Jackson in 2019
- ✓ Embarked on various projects to enhance golf course playability, including removal of dead trees and enhancement of sand bunkers.
- ✓ 37,110 rounds of golf though in 2020, 13% more than the 6-year average of 33,000/year
- ✓ Total bucket of balls at the driving range totaled 10,053; a 70% increase in relation to 2019
- ✓ Total revenue thru was up 22% in relation to 2019, totaling \$705,500.
- ✓ Coordinated seven outings involving 596 players in 2020
- ✓ Coordinated 17 leagues in 2020

Parks Department

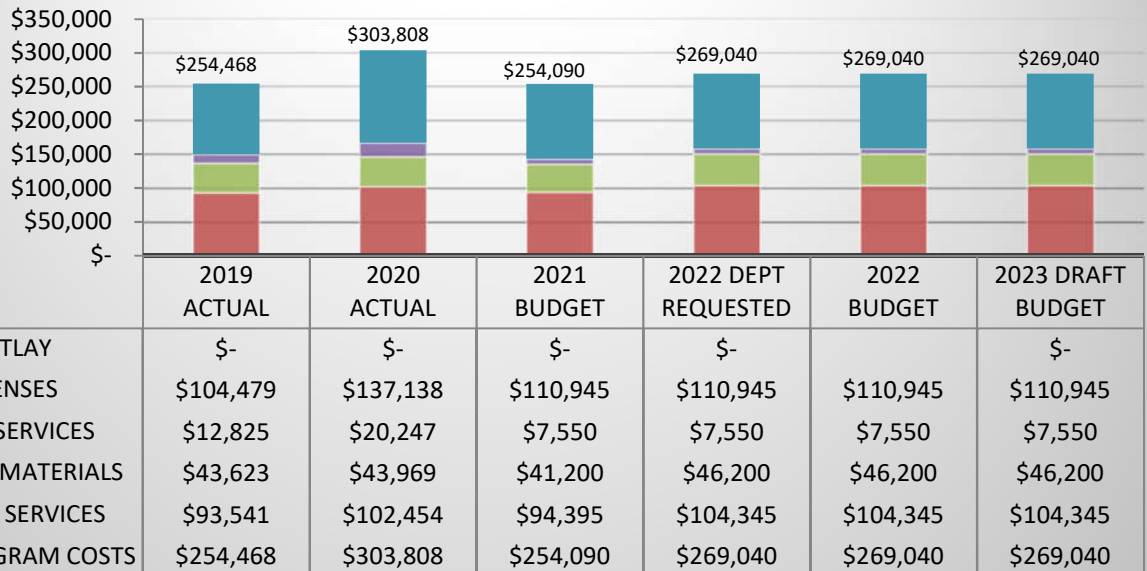
Budget Adjustments

There is no significant budget adjustments to this program.

Cascades Golf Course FTE History

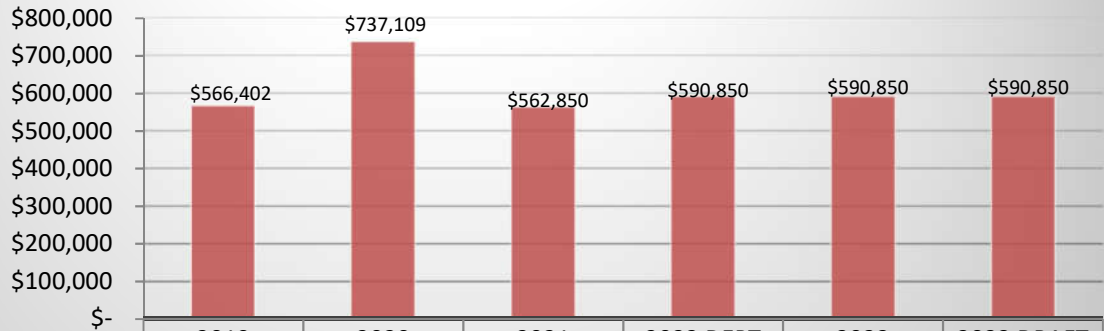


Cascades Golf Course Expenditures



Parks Department

Cascades Golf Course Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$566,402	\$737,109	\$562,850	\$590,850	\$590,850	\$590,850
TOTAL PROGRAM REVENUE	\$566,402	\$737,109	\$562,850	\$590,850	\$590,850	\$590,850

Cascades Golf Course Maintenance Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
CONTRACTUAL/PROF	\$-	\$-	\$-	\$-	\$-	\$-
OTHER	\$8,783	\$3,924	\$10,030	\$14,230	\$14,230	\$14,230
SUPPLIES & MATERIALS	\$8,018	\$43,958	\$40,800	\$41,600	\$41,600	\$41,600
PERSONNEL SERVICES	\$184,782	\$180,231	\$185,175	\$192,905	\$192,905	\$192,905
TOTAL PROGRAM COSTS	\$201,583	\$228,113	\$236,005	\$248,735	\$248,735	\$248,735



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