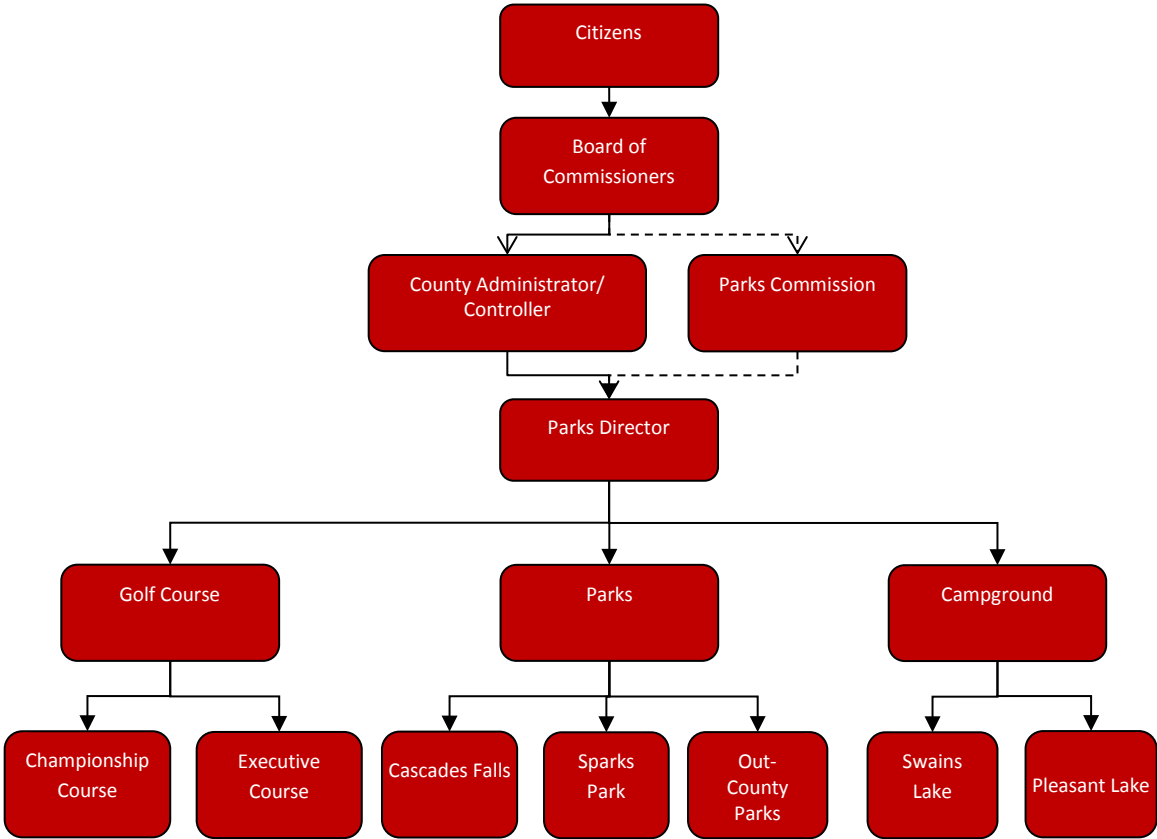


# Parks Department



## 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

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[Administration](#)

[Pleasant Lake](#)

[Cascade Falls](#)

[Parks General](#)

[Swains Lake](#)

[Out County Parks](#)

[Parks Equipment](#)

[Sparks Park](#)

[Parks Police](#)

[Parks Fund Transfer In](#)

[Parks Fund Transfer Out](#)

[Cascades Golf Course](#)

[Short Course](#)

[Golf Fund Transfer In](#)

[Golf Fund Transfer Out](#)

# Parks Administration

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## 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.

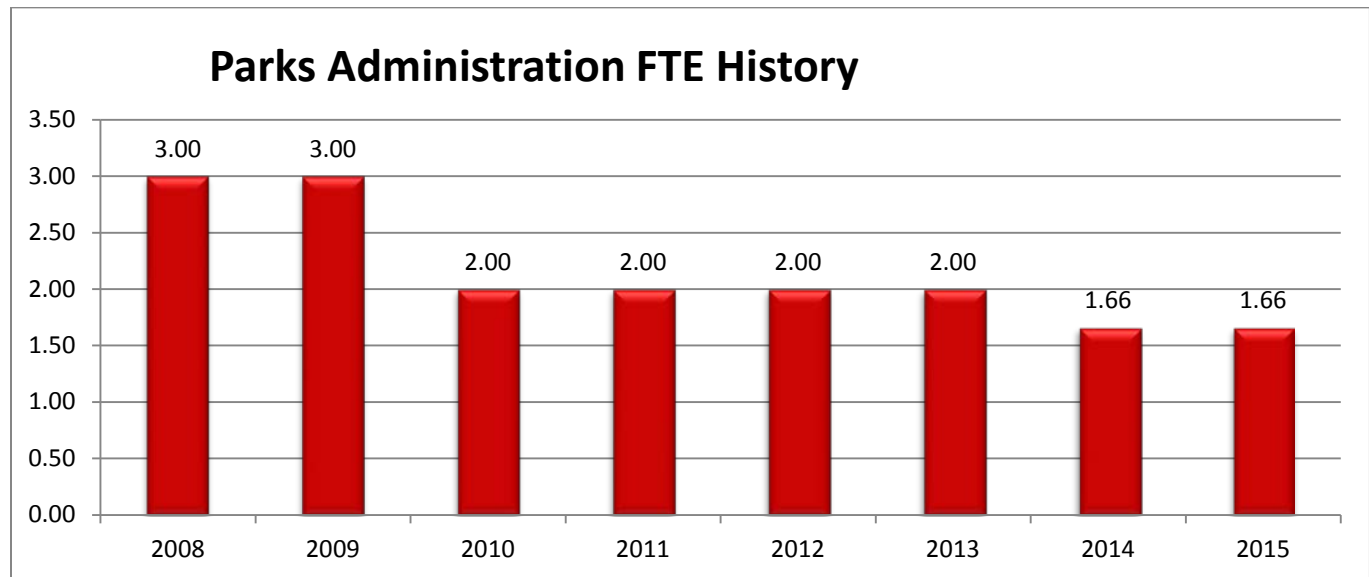
# Parks Department

## Accomplishments

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

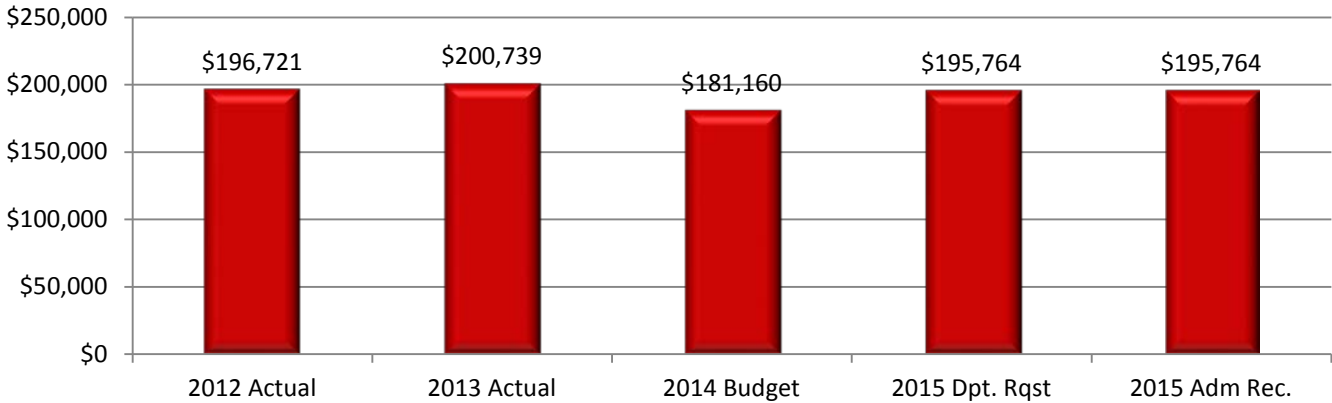
## Budget Adjustments

There are significant budget adjustments to this program.



Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	184,117	184,003	163,887	174,685	174,685
SUPPLIES & MATERIALS	2,151	2,359	3,289	3,289	3,289
CONTRACT SERVICES	824	1,483	974	1,888	1,888
OTHER EXPENSES	9,629	12,894	13,010	15,902	15,902
<b>TOTAL PROGRAM COST</b>	<b>\$196,721</b>	<b>\$200,739</b>	<b>\$181,160</b>	<b>\$195,764</b>	<b>\$195,764</b>

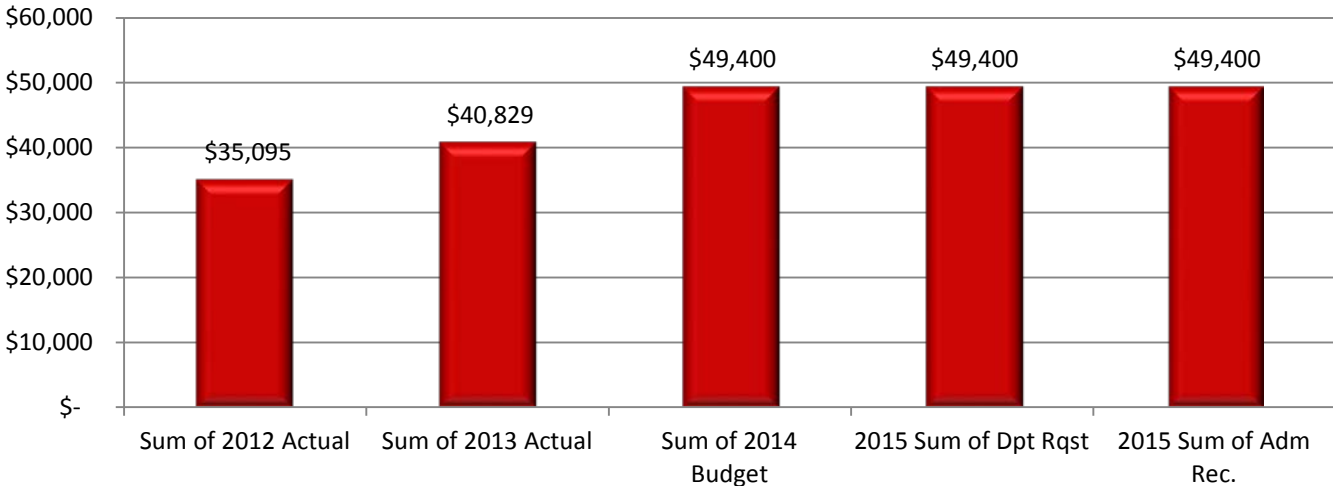
### ADMINISTRATION EXPENDITURES



### Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
CHARGES/FEES	35,070	36,564	43,000	43,000	43,000
OTHER	25	4,265	6,400	6,400	6,400
<b>TOTAL PROGRAM COST</b>	\$35,095	\$40,829	\$49,400	\$49,400	\$49,400

### PARKS ADMINISTRATION REVENUE



## 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>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Satisfaction Surveys	No Submission	78%				
*Previous years' data, not collected						

# Pleasant Lake

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## 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

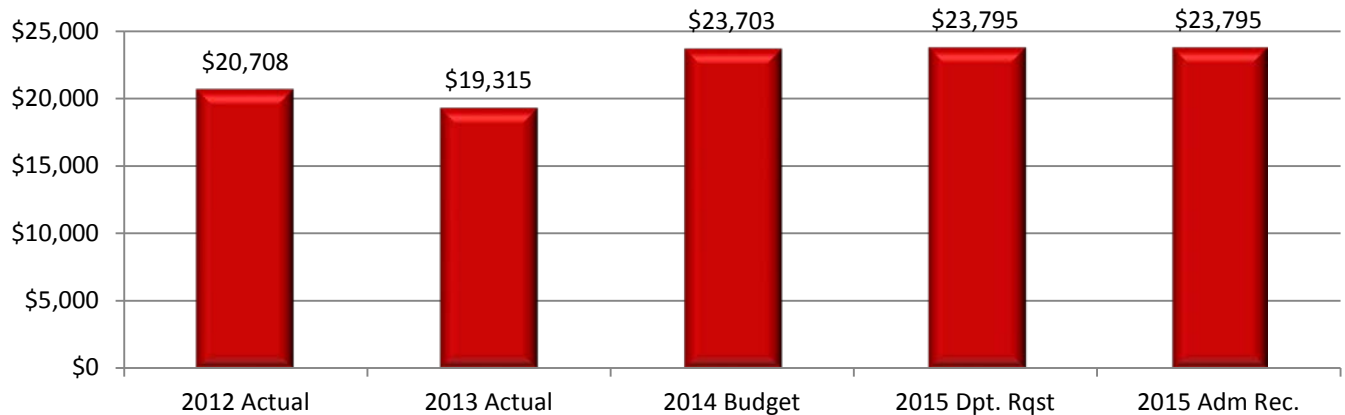
There are no significant budget adjustments to this program.

# Parks Department

## Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	11,559	11,362	12,918	12,950	12,950
SUPPLIES & MATERIALS	1,307	1,557	3,124	3,124	3,124
CONTRACT SERVICES	1,064	939	809	809	809
OTHER EXPENSES	6,778	5,457	6,852	6,912	6,912
<b>TOTAL PROGRAM COST</b>	\$20,708	\$19,315	\$23,703	\$23,795	\$23,795

## PLEASANT LAKE EXPENDITURES

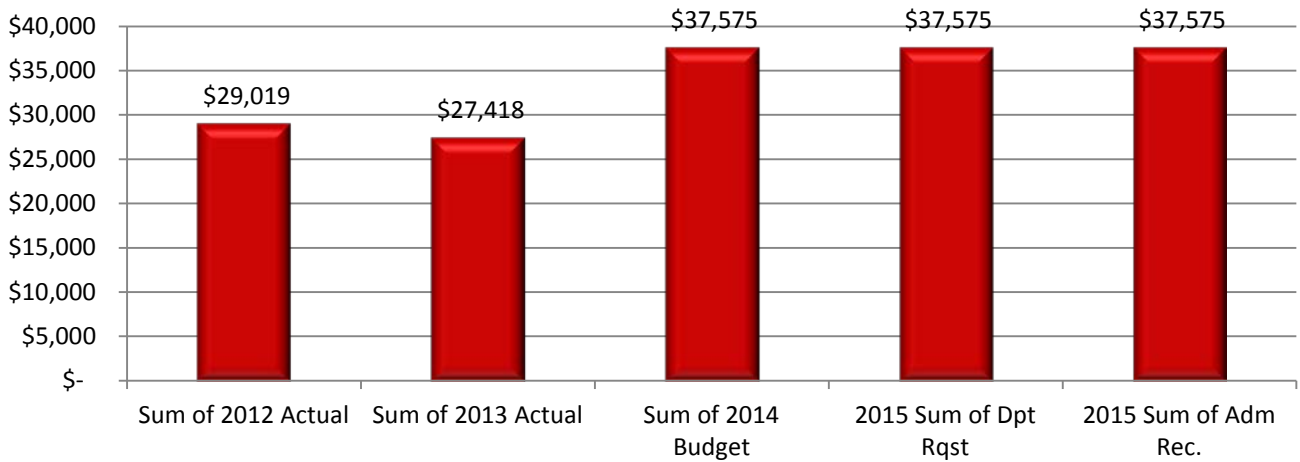


## Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
INTEREST/RENTS	-		525	525	525
OTHER REVENUE	29,019	27,418	37,050	37,050	37,050
<b>TOTAL PROGRAM COST</b>	\$29,019	\$27,418	\$37,575	\$37,575	\$37,575



### PLEASANT LAKE REVENUE



### 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	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Camp Site Rentals	1,427	No Submission		No Submission		



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# Cascades Falls

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## 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

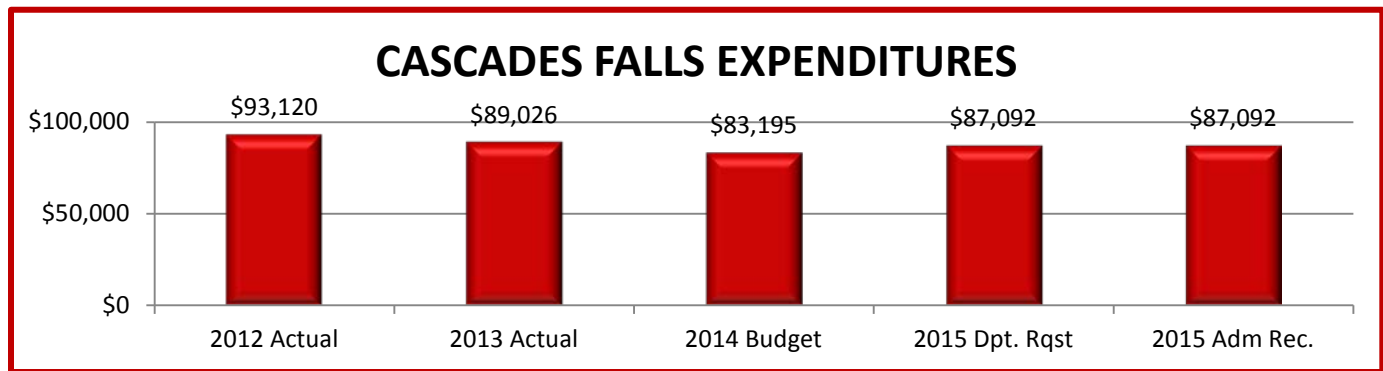
## Budget Adjustments

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.

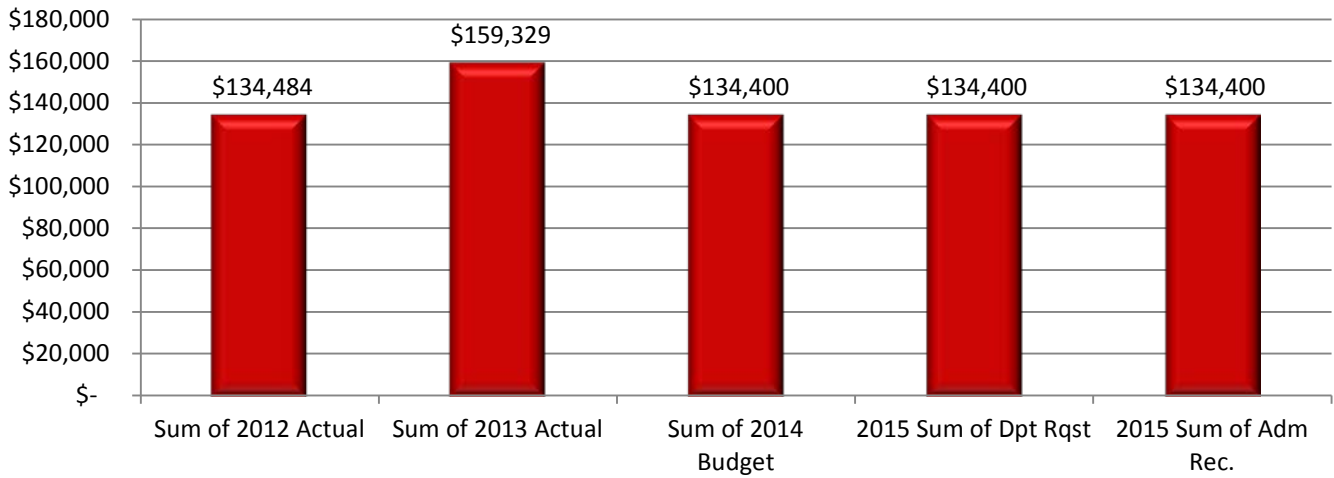
As the amphitheater wall is removed, more equipment (lawn vac, portable bleachers, etc.) and staff will be needed to maintain the grassy amphitheater area that people will be sitting on.

Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	20,596	22,107	21,727	21,580	21,580
SUPPLIES & MATERIALS	12,988	-477	16,906	19,614	19,614
CONTRACT SERVICES	505	1,726	3,155	3,155	3,155
OTHER EXPENSES	59,031	65,670	41,407	42,643	42,643
				100	100
<b>TOTAL PROGRAM COST</b>	\$93,120	\$89,026	\$83,195	\$87,092	\$87,092



Revenue History					
	2010 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
CHARGES/FEES	100,652	116,112	112,900	112,900	112,900
INTEREST/RENT					
OTHER	33,832	43,217	21,500	21,500	21,500
<b>TOTAL PROGRAM COST</b>	\$134,484	\$159,329	\$134,400	\$134,400	\$134,400

### CASCADES FALLS REVENUE



### 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	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	2015 Target
Paid Admissions to the Cascade Falls	N/D		14,000			
Unpaid Admissions to the Cascade Falls	N/D		7,500			



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# 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, 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.

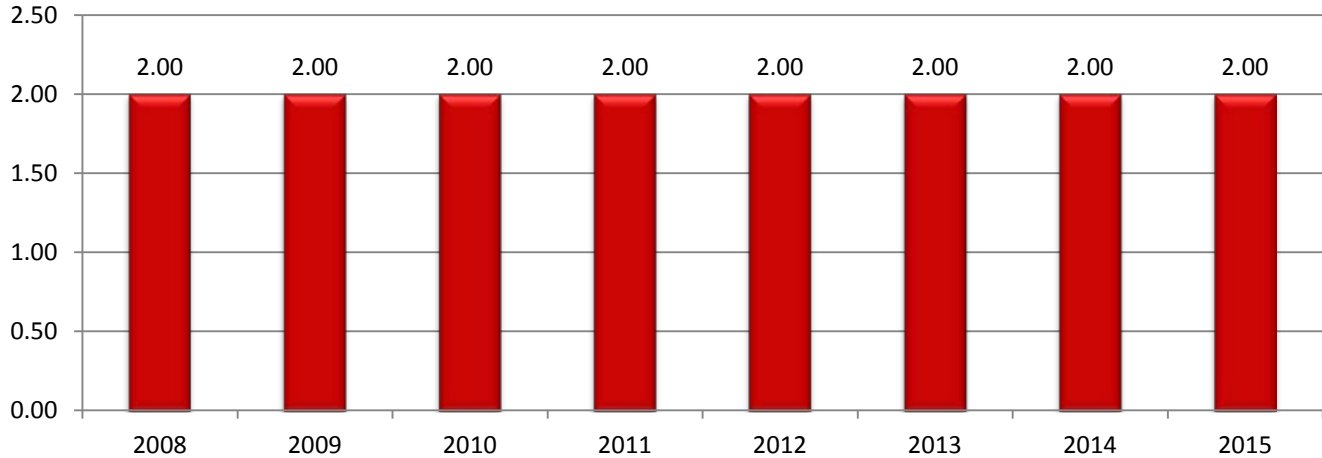
## Accomplishments

- ✓ 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.

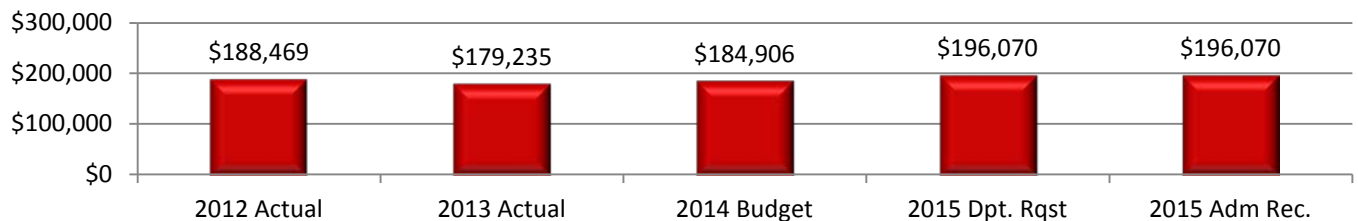
## Parks General FTE History



## Expenditure History

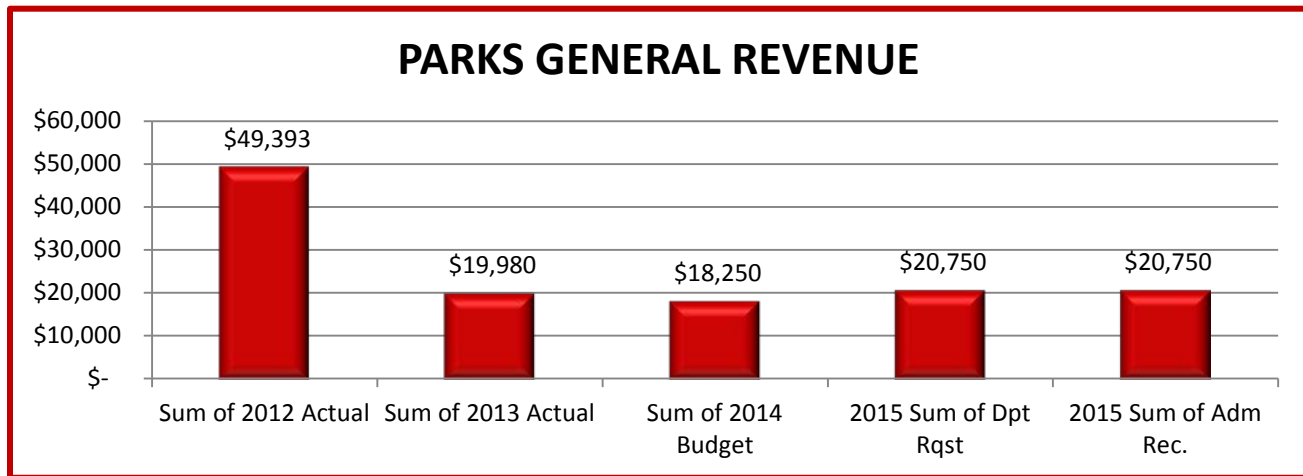
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	137,350	150,286	155,197	158,120	158,120
SUPPLIES & MATERIALS	5,393	5,132	7,560	7,935	7,935
CONTRACT SERVICES	45,131	23,597	21,572	21,850	21,850
OTHER EXPENSES	595	220	577	8,165	8,165
<b>TOTAL PROGRAM COST</b>	\$188,469	\$179,235	\$184,906	\$196,070	\$196,070

## PARKS GENERAL EXPENDITURES





Revenue History					
	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>	2015 <u>BUDGET</u>
INTEREST/RENTS	9,416	10,389	8,250	8,250	8,250
OTHER	39,977	9,591	10,000	12,500	12,500
<b>TOTAL PROGRAM COST</b>	\$49,393	\$19,980	\$18,250	\$20,750	\$20,750



**Strategic Outcomes**

<u>Indicator</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Target</u>	2015 <u>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>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Target</u>	2015 <u>Target</u>
Number of Festivals/Special Events	No Submission	10				
Programmed Recreation Events (concerts/family nights, etc.)	No Submission	26				
*Previous years' data, not collected						



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# Swains Lake

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## 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

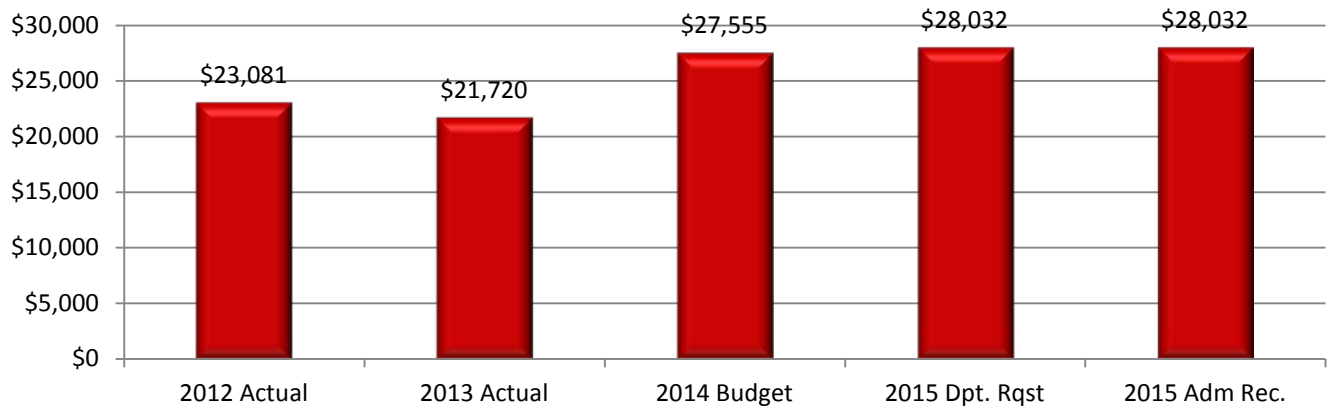
There are no significant budget adjustments to this program.

# Parks Department

## Expenditure History

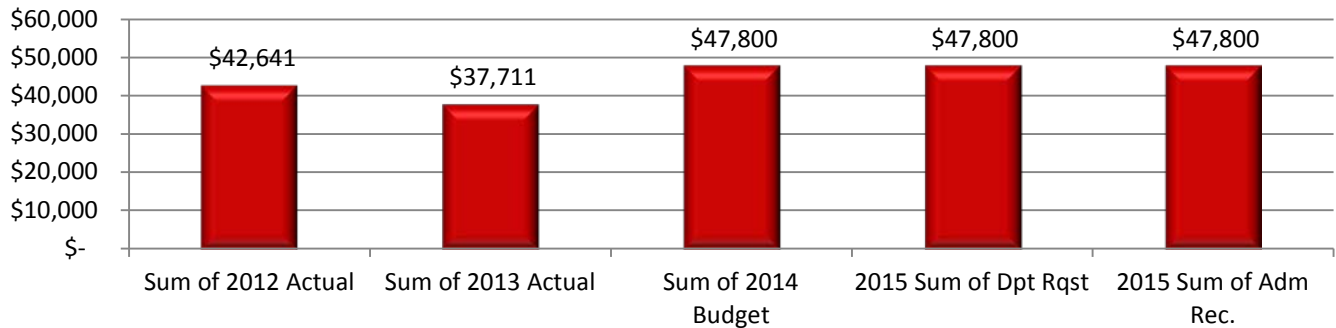
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	12,557	11,865	13,995	14,030	14,030
SUPPLIES & MATERIALS	1,413	1,061	3,089	3,089	3,089
CONTRACT SERVICES	873	775	382	382	382
OTHER EXPENSES	8,238	8,019	10,089	10,531	10,531
<b>TOTAL PROGRAM COST</b>	\$23,081	\$21,720	\$27,555	\$28,032	\$28,032

## SWAINS LAKE EXPENDITURES



	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
INTEREST/RENTS		440			
OTHER REVENUE	42,641	37,271	47,800	47,800	47,800
<b>TOTAL PROGRAM COST</b>	\$42,641	\$37,711	\$47,800	\$47,800	\$47,800

### SWAINS LAKE REVENUE



### 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%	*	47%	*	50%
Percent of respondents rating opportunities to attend cultural activities in Jackson County excellent or good.	*	37%	*	41%	*	42%

### Other Key Indicators

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Camping Nights	2,293	No Submission	2,770	No Submission		
Satisfaction Surveys	N/D	No Submission	80%	No Submission		
*Previous years' data, not collected						



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# Out County Parks

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## 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

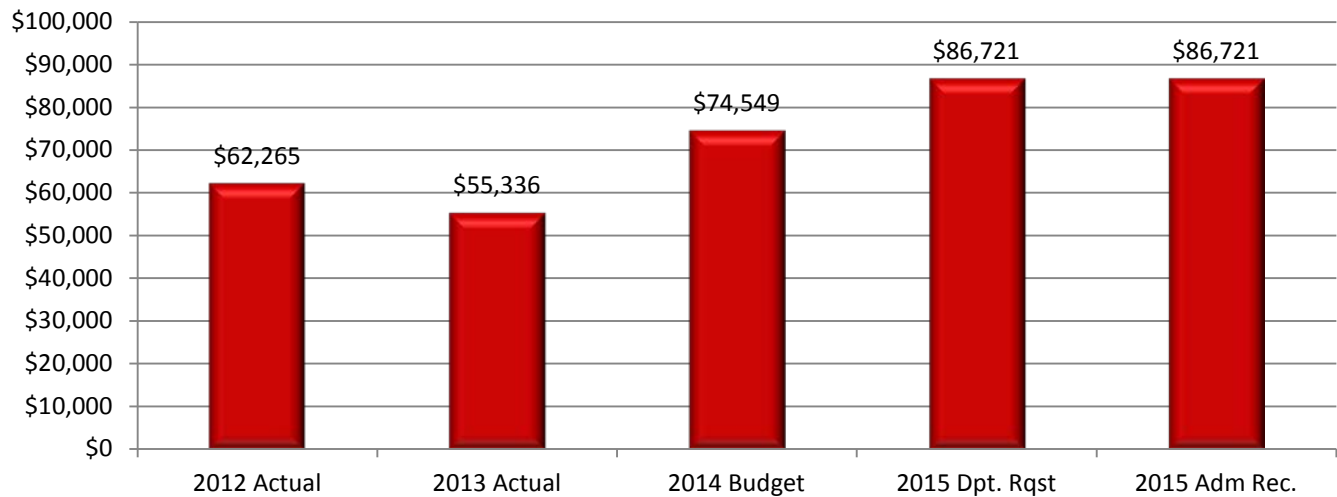
Increase budget to allow the FTE person who is skilled in trades to oversee park maintenance and special projects throughout the county park systems, in order for that to happen we are requesting an increase for (2) more casuals at 29 hours each per week.

# Parks Department

## Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	28,838	22,302	32,558	44,480	44,480
SUPPLIES & MATERIALS	1,973	2,360	7,913	7,913	7,913
CONTRACT SERVICES	27,681	26,757	29,959	30,617	30,617
OTHER EXPENSES	3,773	3,917	4,119	3,711	3,711
<b>TOTAL PROGRAM COST</b>	\$62,265	\$55,336	\$74,549	\$86,721	\$86,721

## OUT COUNTY PARKS EXPENDITURES



## Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0



### 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>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Satisfaction Surveys	N/D	No Submission		No Submission		
*Data not collected in previous years						



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# 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.

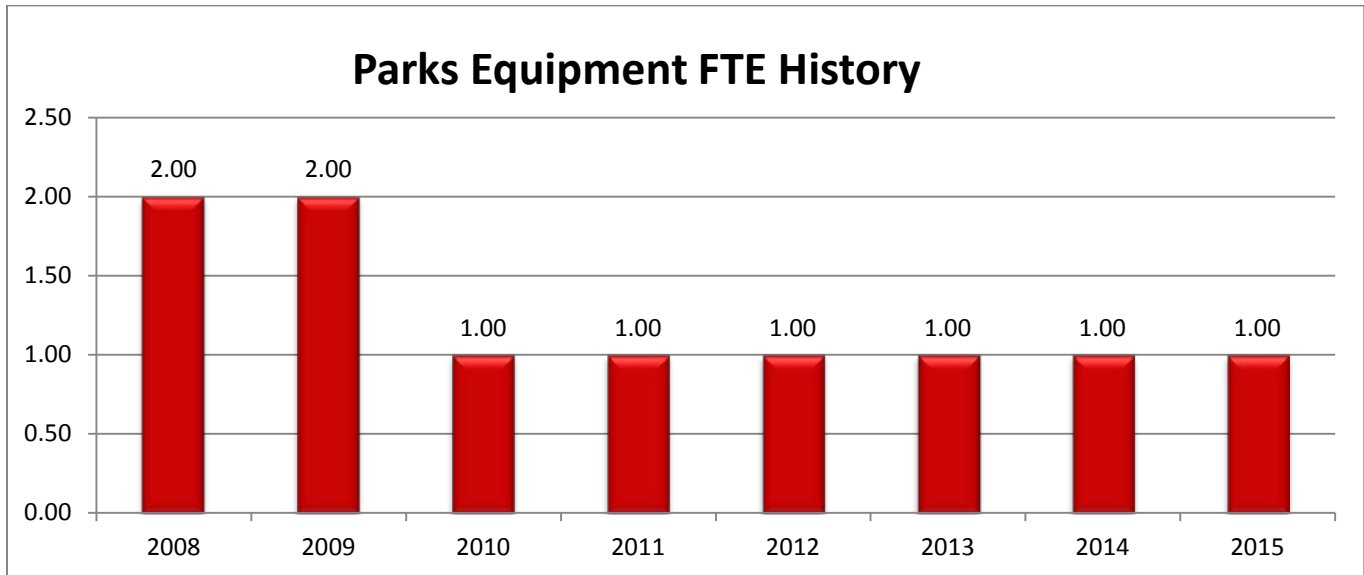
## Accomplishments

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

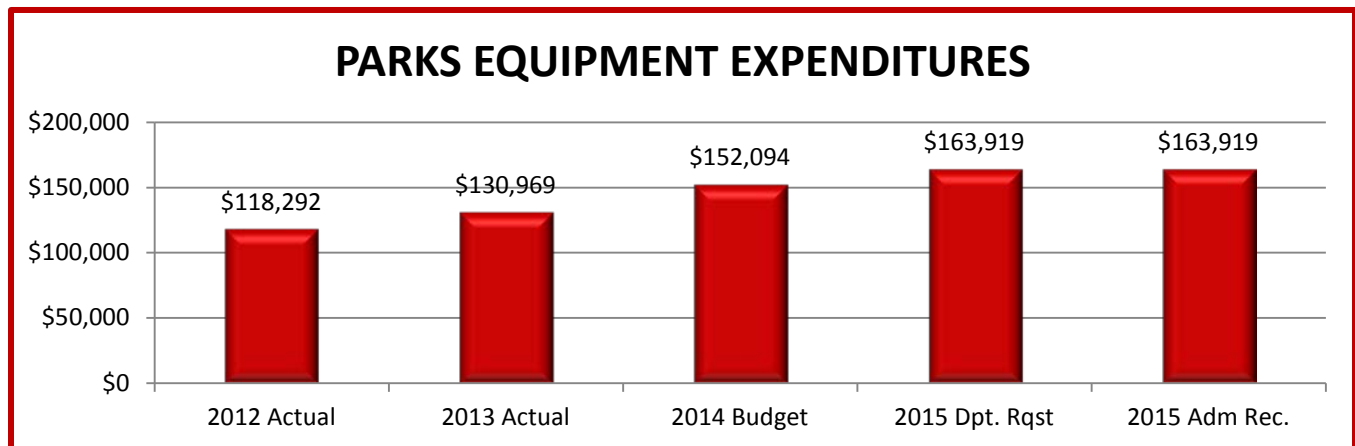
# Parks Department

## Budget Adjustments

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



Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	51,762	52,719	54,998	62,920	62,920
SUPPLIES & MATERIALS	10,849	19,486	23,200	24,245	24,245
OTHER EXPENSES	55,681	58,764	73,896	76,754	76,754
<b>TOTAL PROGRAM COST</b>	\$118,292	\$130,969	\$152,094	\$163,919	\$163,919



Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0

Strategic Outcomes

<u>Indicator</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Target</u>	2015 <u>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>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Target</u>	2015 <u>Target</u>
Safe Equipment (Lost days to injury)	6	No Submission		No Submission		
Budgeted FTE's	1	No Submission		No Submission		
Average days equipment is down	N/D	No Submission		No Submission		
* Previous years' data, not collected						



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# 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, 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

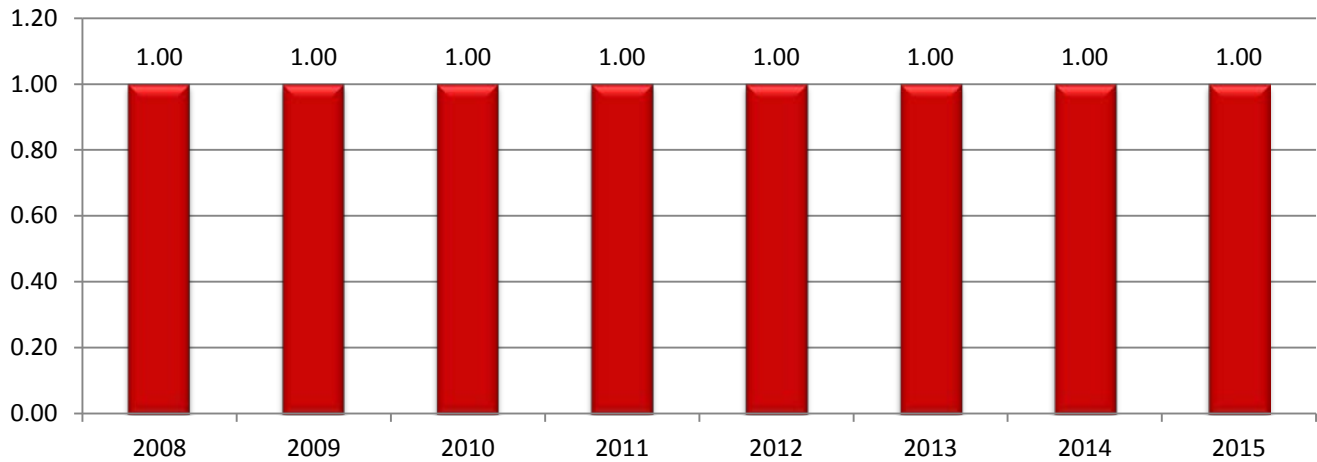
- ✓ Received the MNRTF Grant for purchasing four properties to connect the inner city trail.

## Budget Adjustments

There are no significant budget adjustments to this program.

# Parks Department

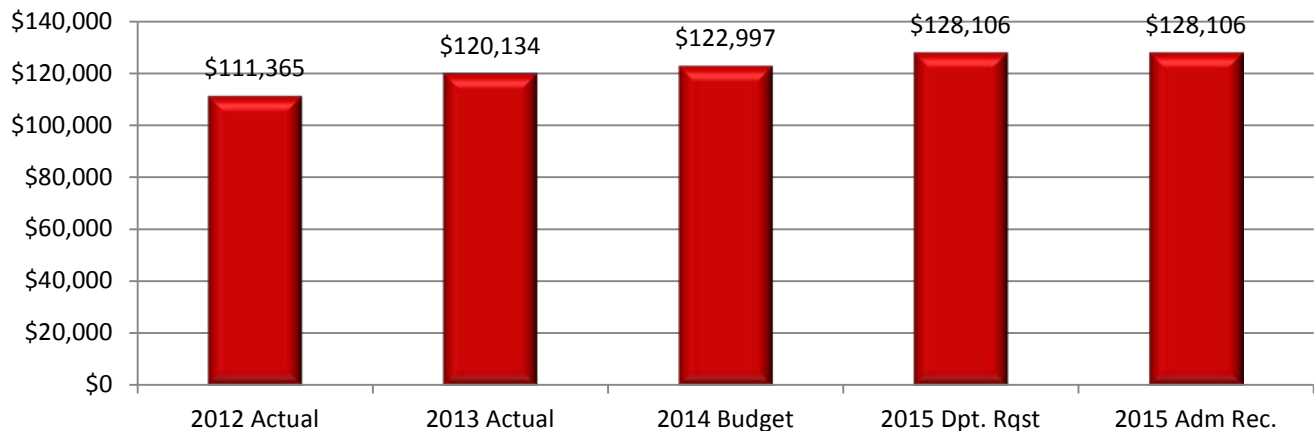
## Sparks Park FTE History



## Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	93,628	100,506	101,575	105,760	105,760
SUPPLIES & MATERIALS	2,255	1,971	4,030	4,030	4,030
CONTRACT SERVICES	200	200	200	200	200
OTHER EXPENSES	15,282	17,457	17,192	18,116	18,116
<b>TOTAL PROGRAM COST</b>	\$111,365	\$120,134	\$122,997	\$128,106	\$128,106

## SPARKS PARK EXPENDITURES





Revenue History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
CHARGES/FEES	-	-	-	-	
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0

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	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Budgeted FTE's	1	1		1		
Visits per year to the park	350,000	350,000		370,000		
Satisfaction surveys	*	N/D		80%		



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# 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

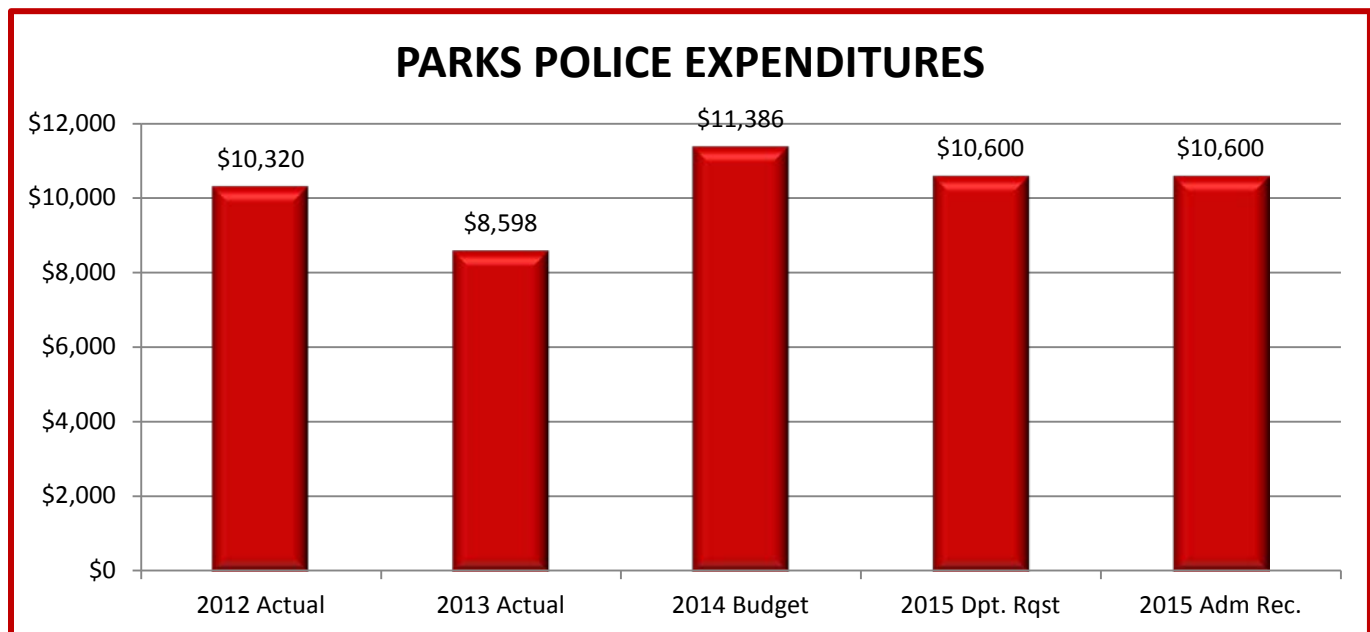
- ✓ Parks police have made a significant visual impact in all parks reducing the amount of vandalism, in turn reducing the amount of money spent on vandalism repairs.

# Parks Department

## Budget Adjustments

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

Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	10,182	8,598	11,036	10,250	10,250
SUPPLIES & MATERIALS	138		350	350	350
<b>TOTAL PROGRAM COST</b>	\$10,320	\$8,598	\$11,386	\$10,600	\$10,600



Revenue History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
OTHER	-	-	-	-	-
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0

### 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>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
# Crime/Vandalism incidents in parks	11					
Satisfaction surveys	N/D					
*Previous years' data, not collected						

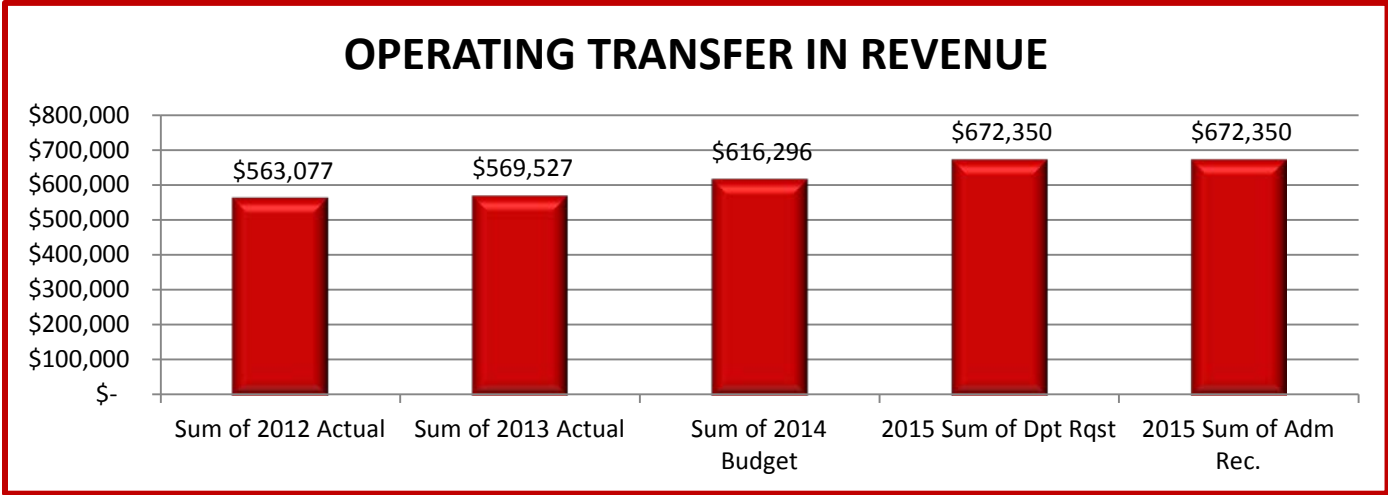


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# Parks General Transfer In

Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0

Revenue History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
TRANSFER IN	563,077	569,527	616,296	672,350	672,350
<b>TOTAL PROGRAM COST</b>	\$563,077	\$569,527	\$616,296	\$672,350	\$672,350





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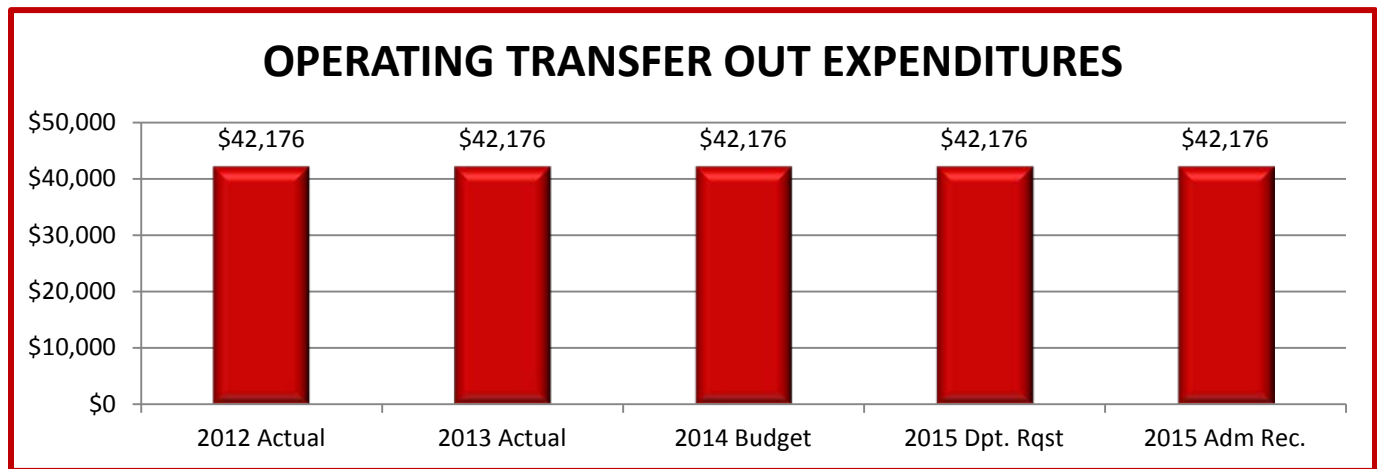


# Parks General Transfer Out

## Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center. Also responsible for the World Famous Cascades in the Sparks Foundation County Park. Operate campgrounds at Pleasant Lake and Swain's Lake County Parks and maintain parks at the following lakes -- Clark, Clear, Gillett's, Grass, Lime, Little Wolf, Portage, 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.

Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
TRANSFER OUT	42,176	42,176	42,176	42,176	42,176
<b>TOTAL PROGRAM COST</b>	\$42,176	\$42,176	\$42,176	\$42,176	\$42,176



Revenue History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	201 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0



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# 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.

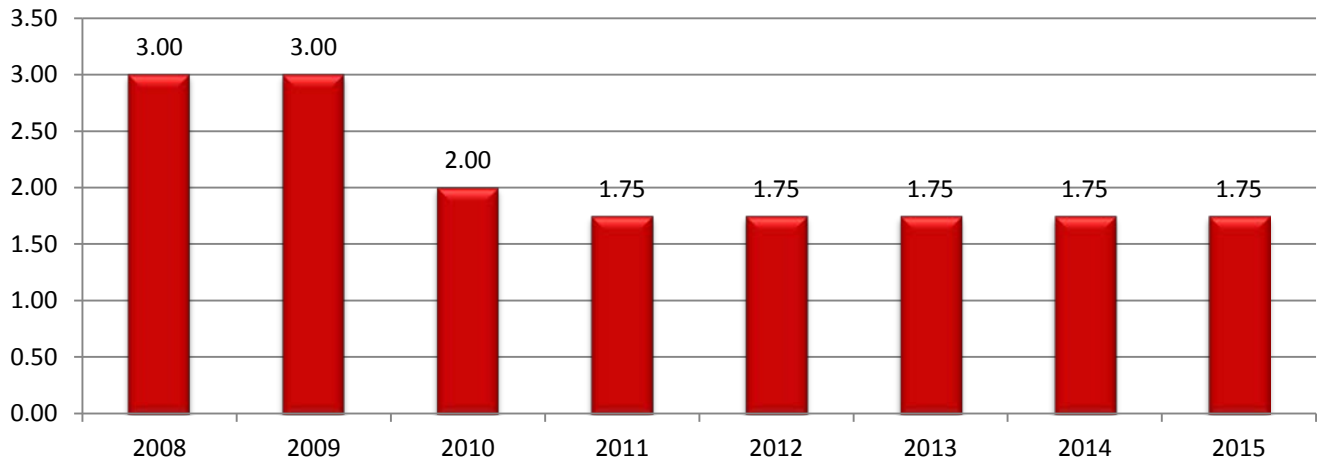
## Accomplishments

- ✓ Added 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.

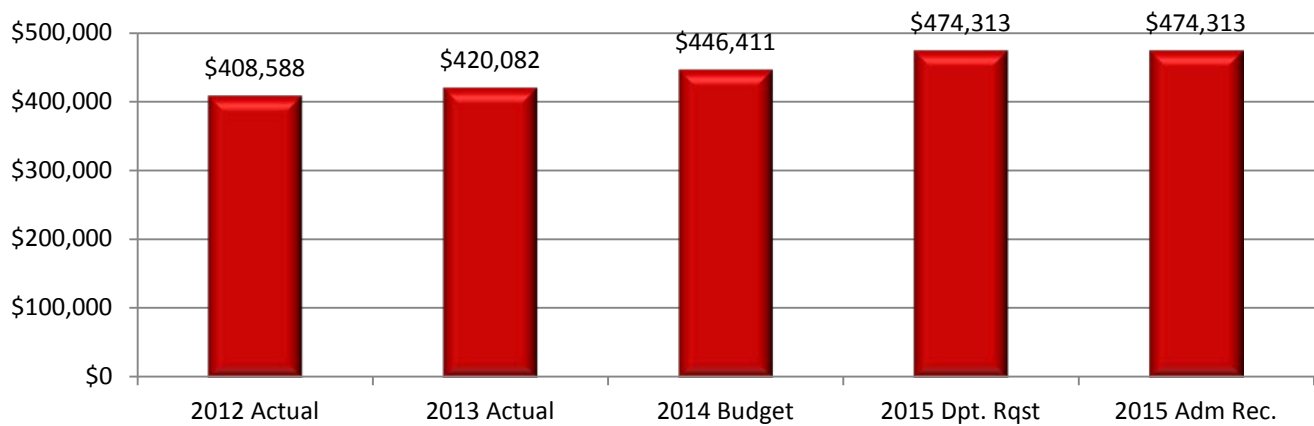
## Cascades Golf Course FTE History



## Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	239,990	232,554	261,383	260,980	260,980
SUPPLIES & MATERIALS	81,251	89,853	95,848	98,867	98,867
CONTRACT SERVICES	5,391	5,187	6,150	6,150	6,150
OTHER EXPENSES	81,956	92,488	83,030	108,316	108,316
<b>TOTAL PROGRAM COST</b>	<b>\$408,588</b>	<b>\$420,082</b>	<b>\$446,411</b>	<b>\$474,313</b>	<b>\$474,313</b>

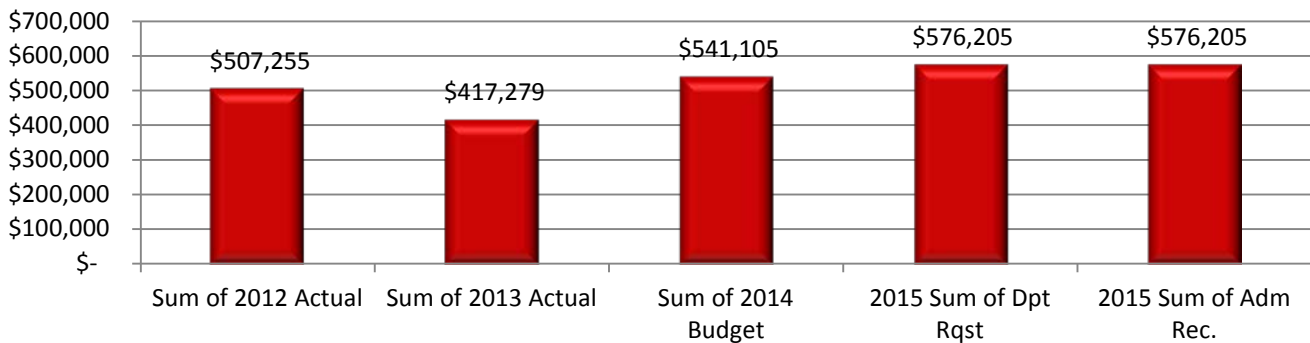
## CASCADE GOLF COURSE EXPENDITURES



Revenue History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
OTHER	507,255	417,279	541,105	576,205	576,205
<b>TOTAL PROGRAM COST</b>	\$507,255	\$417,279	\$541,105	\$576,205	\$576,205

CASCADE GOLF COURSE REVENUE



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	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Golf Rounds	32,246					
Golf course survey results (satisfaction)	N/D					



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# Short 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.

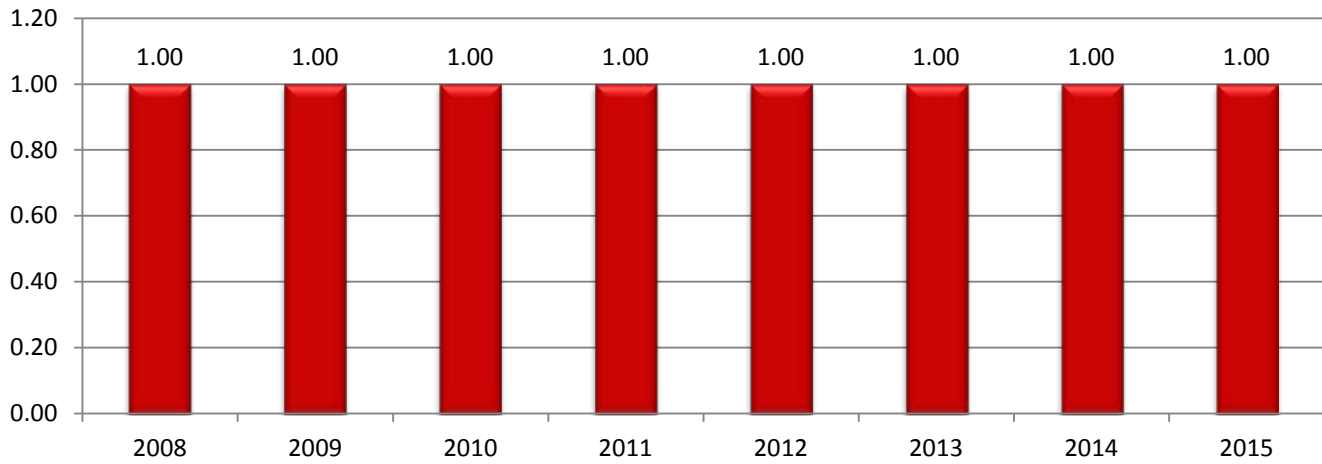
## Accomplishments

- ✓ 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.

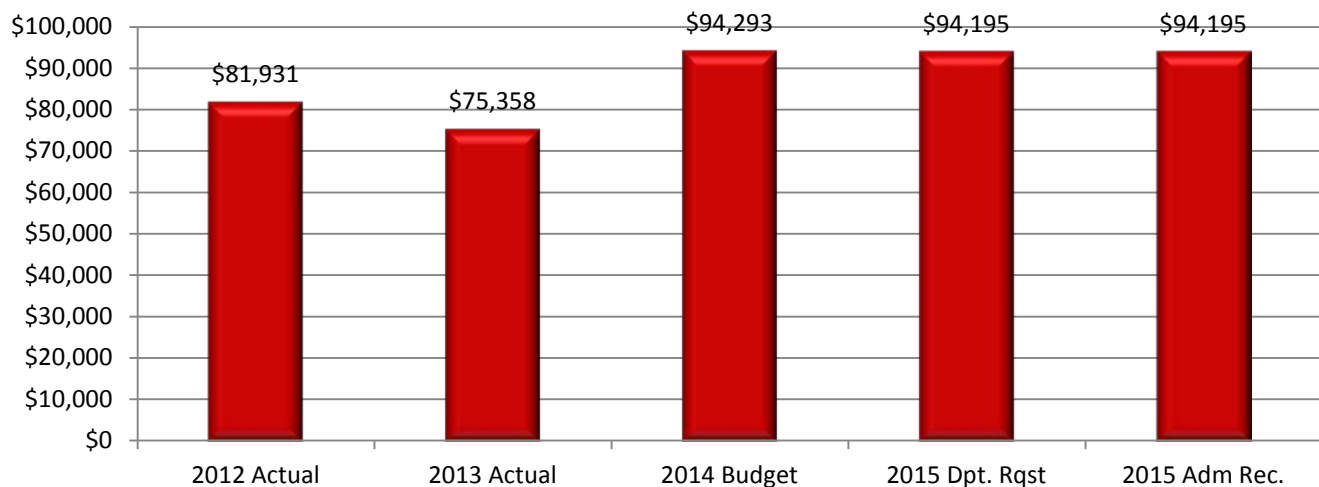
### Cascades Short Course FTE History



### Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	77,181	69,989	81,038	80,940	80,940
SUPPLIES & MATERIALS	2,107	2,816	9,700	9,700	9,700
OTHER EXPENSES	2,643	2,553	3,555	3,555	3,555
<b>TOTAL PROGRAM COST</b>	\$81,931	\$75,358	\$94,293	\$94,195	\$94,195

### SHORT COURSE EXPENDITURES

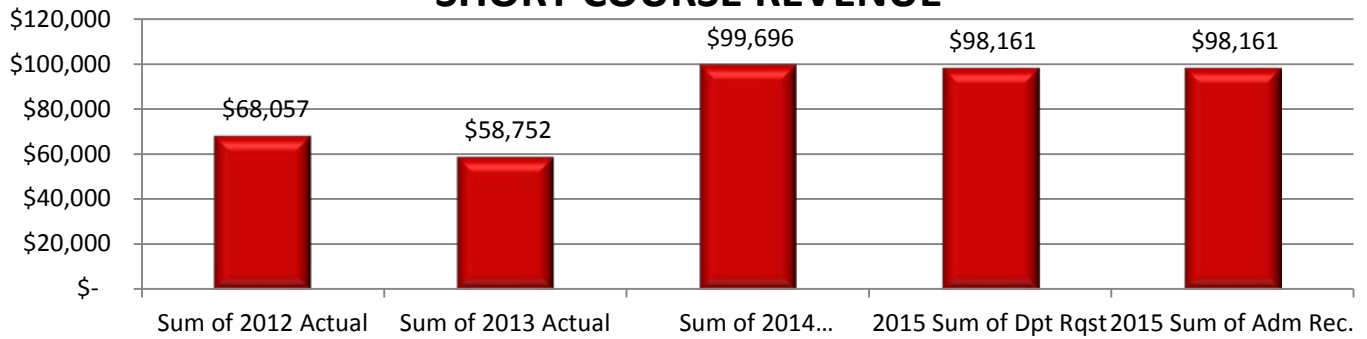




Revenue History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
OTHER	68,057	58,752	99,696	98,161	98,161
<b>TOTAL PROGRAM COST</b>	\$68,057	\$58,752	\$99,696	\$98,161	\$98,161

SHORT COURSE REVENUE



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	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Number of rounds played at the short course	9,240		10,500			
Number of kids participating in the youth program	N/A		450			
Survey results	N/D		80%			
*Previous years' data, not collected						



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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 Ken Douglas Learning Center.

Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0

Revenue History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
TRANSFER IN			28,049	22,288	22288
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$28,049	\$22,288	\$22,288



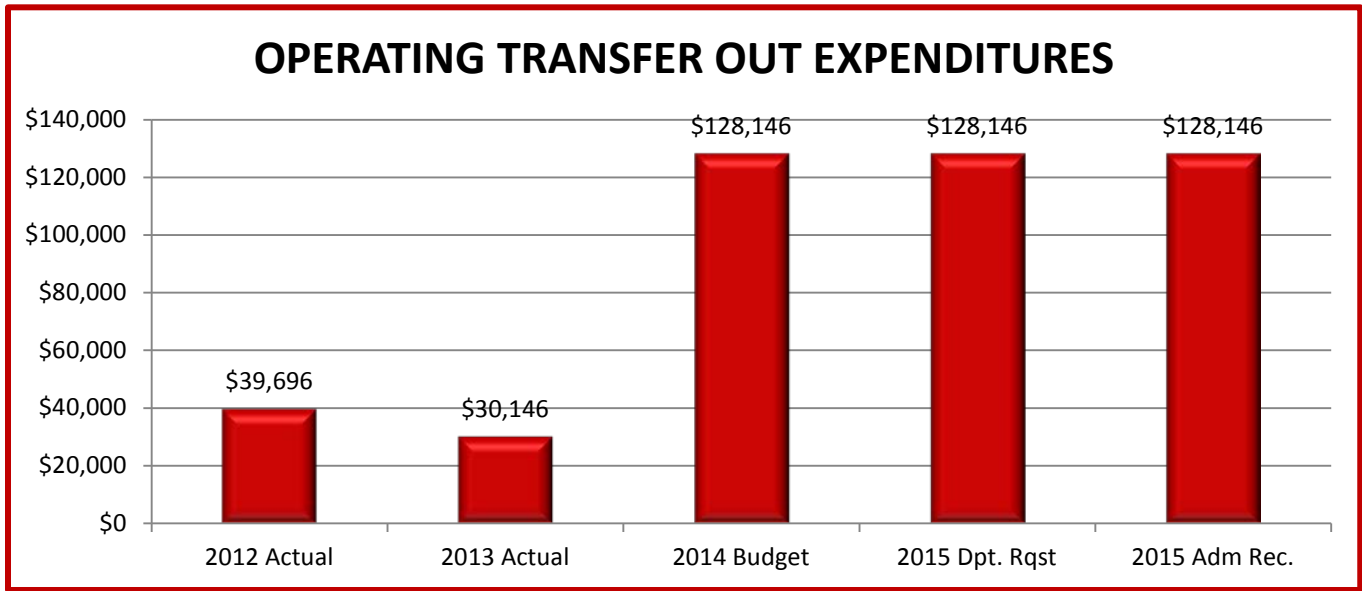
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# Golf Fund Transfer Out

## Activities

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

Expenditure History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
TRANSFER OUT	39,696	30,146	128,146	128,146	128,146
<b>TOTAL PROGRAM COST</b>	\$39,696	\$30,146	\$128,146	\$128,146	\$128,146



Revenue History					
	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0



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