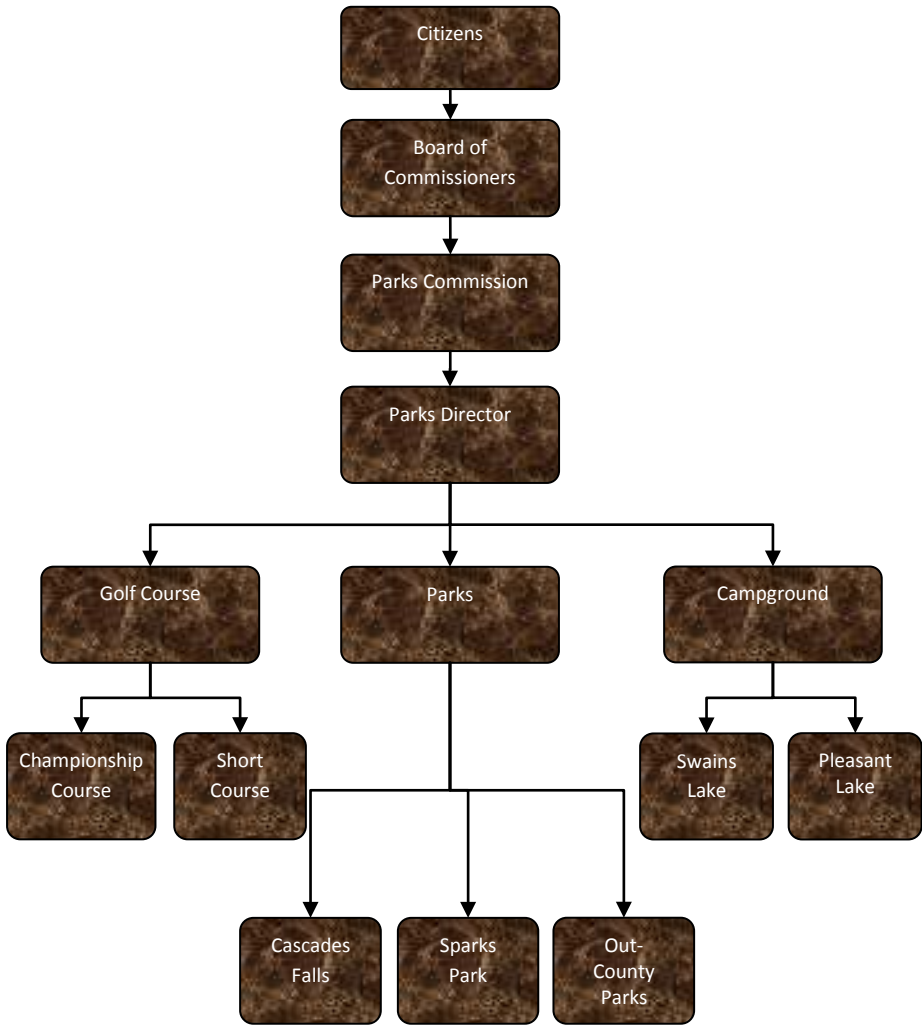


Parks Administration



Activities

Operates the championship 18-hole Cascades Golf Course, the par 3 Cascades Short Course and Ken Douglas Learning Center (driving range), along with the World Famous Cascade Waterfalls 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, Gilletts, Grass, Lime, Little Wolf, Portage, Vandercook and Vineyard, as well as Horton Mill Pond and Minard Mills

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



Mission Statement

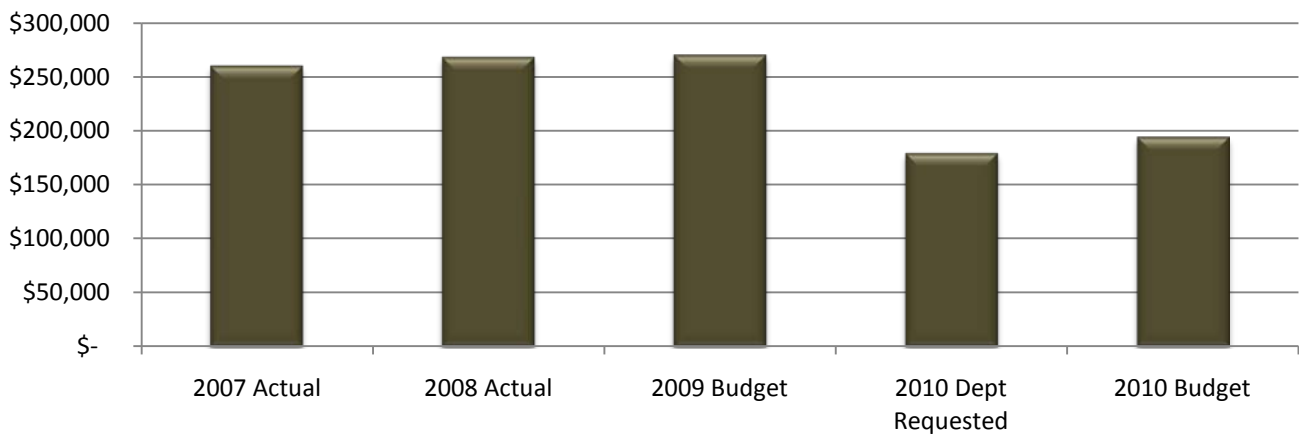
Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.

Parks Department

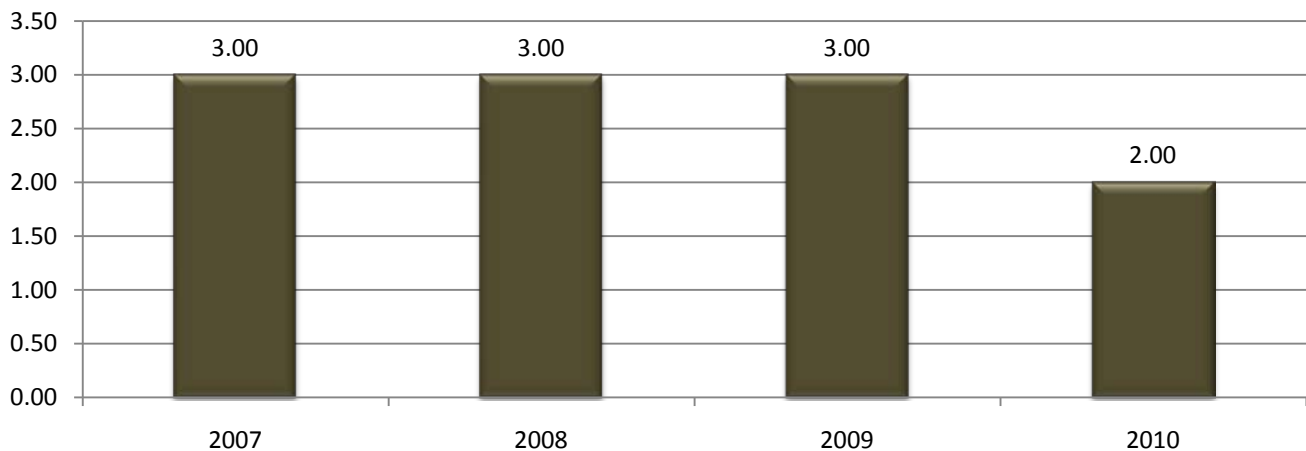
Expenditure History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES	240,211	253,716	255,773	164,686	179,686
SUPPLIES & MATERIALS	3,123	3,431	3,289	3,289	3,289
CONTRACT SERVICES	1,153	1,159	974	974	974
OTHER EXPENSES	15,099	9,133	9,565	9,753	9,753
TOTAL PROGRAM COST	\$259,586	\$267,439	\$269,601	\$178,702	\$193,702

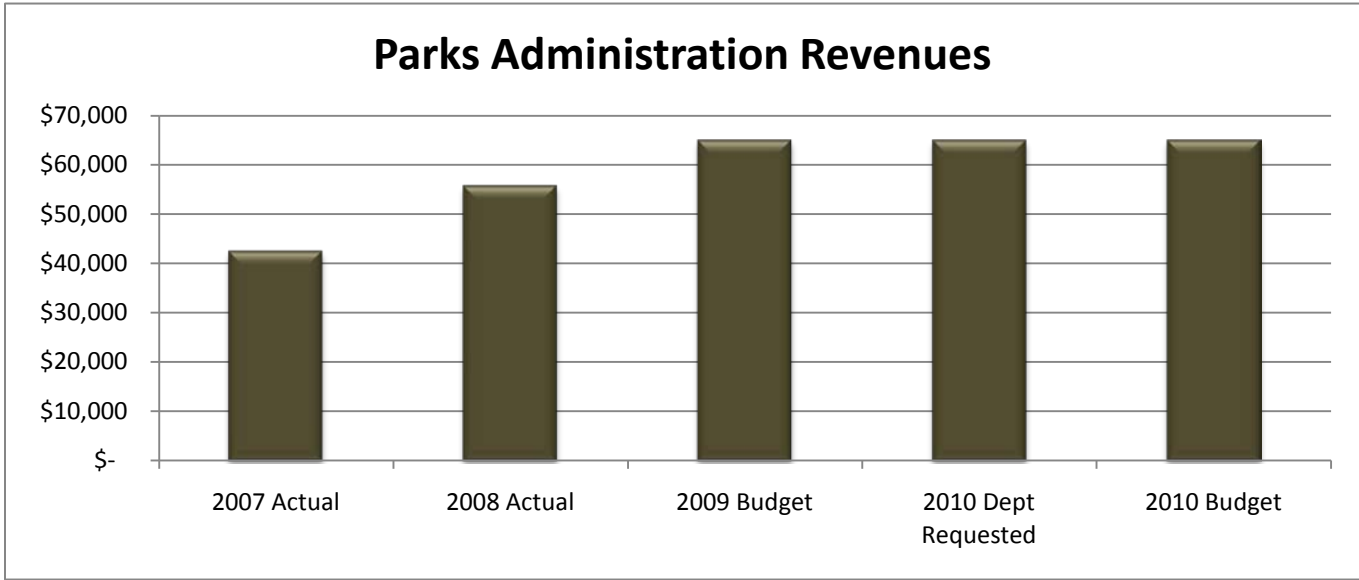
Parks Administration



Parks Administration FTE History



Revenue History					
	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
CHARGES/FEES	42,480	55,740	61,000	61,000	61,000
OTHER			4,000	4,000	4,000
TOTAL PROGRAM COST	\$42,480	\$55,740	\$65,000	\$65,000	\$65,000



Strategic Plan Impact

- ✓ Recreational & Cultural Opportunities
- ✓ Economic Development

Parks Department

Performance Indicators

Indicator	2008	2009	2010
	Actual	Estimate	Estimate
Rounds of Golf	43,620	44,056	45,665
Falls Visitors	25,000	25,000	28,000
Camper Visits	12,540	14,000	14,500
Cascades Park Special Events Visitors	200,000	250,000	275,000
Out-of-County Parks Visitors	70,000	100,000	150,000