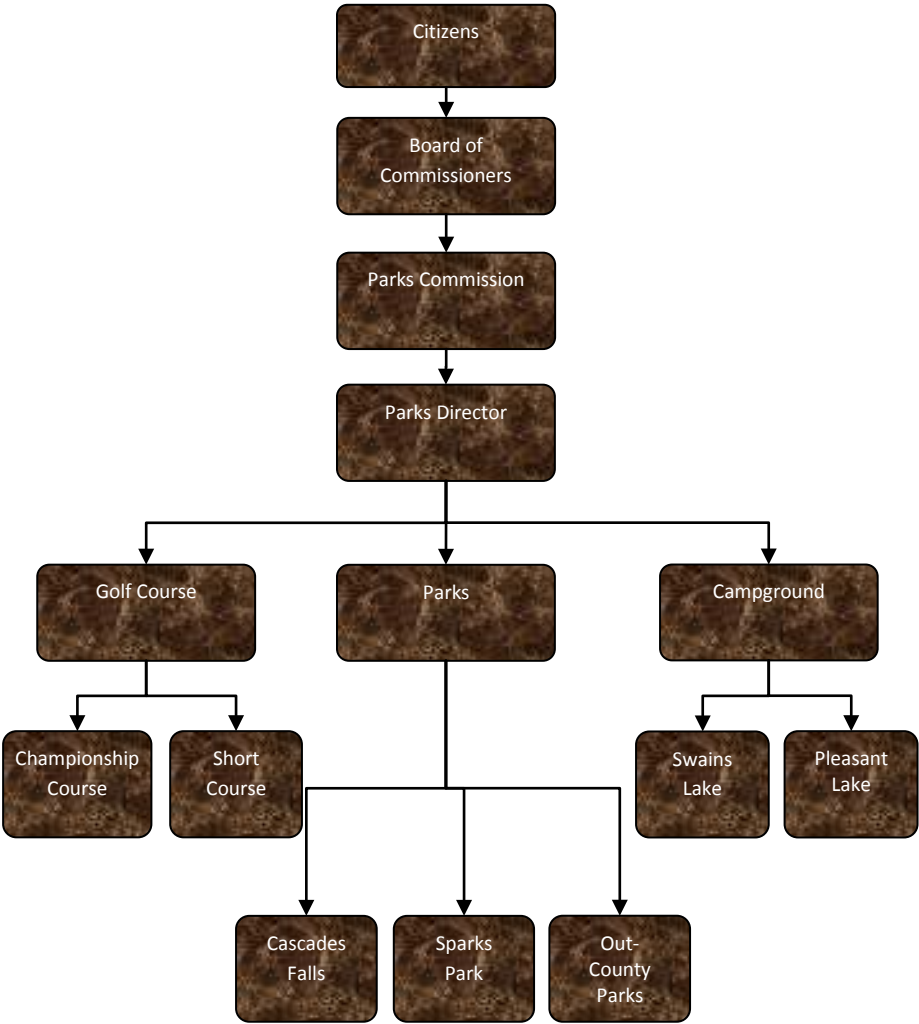


Parks General



Activities

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

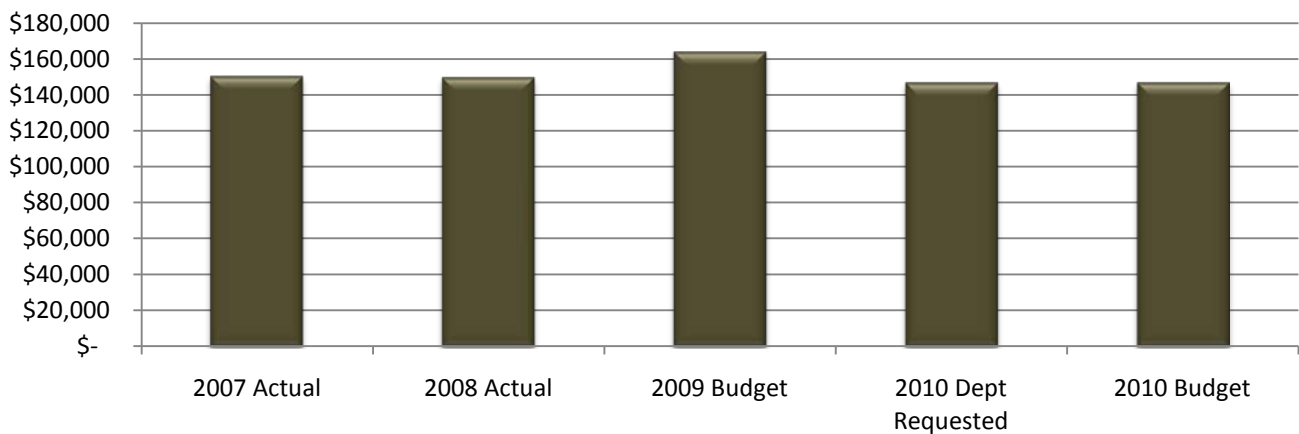
Jackson County Parks and Recreation Commission in cooperation with Jackson County Government, and the Community, strives through a planned process to deliver quality recreational opportunities, facilities, and special events, to a diverse public.

Parks Department

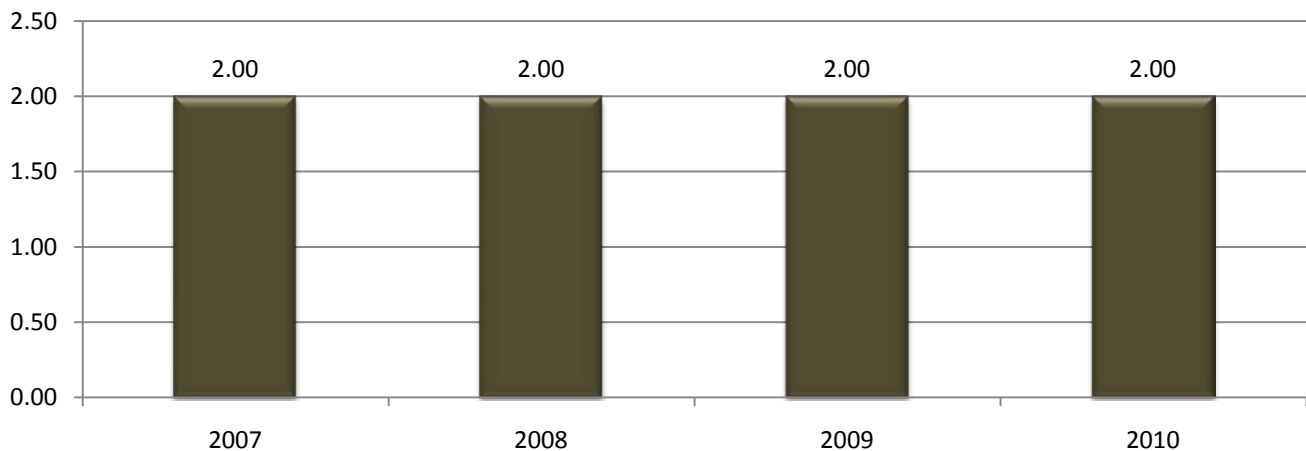
Expenditure History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES	118,658	115,345	120,904	117,492	117,492
SUPPLIES & MATERIALS	6,418	4,200	10,560	7,560	7,560
CONTRACT SERVICES	25,005	29,376	31,909	21,060	21,060
OTHER EXPENSES	291	725	577	577	577
TOTAL PROGRAM COST	\$150,372	\$149,646	\$163,950	\$146,689	\$146,689

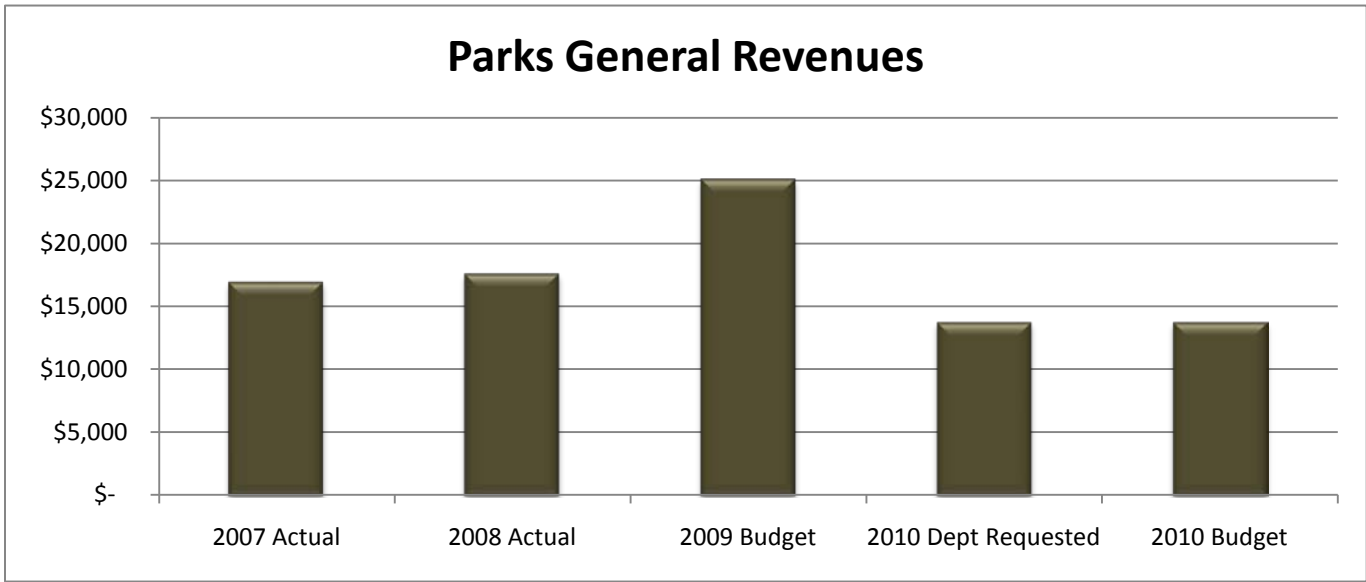
Parks General Expenditures



Parks General 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>
INTEREST/RENTS	11,006	10,731	7,750	8,250	8,250
OTHER	5,953	6,882	17,349	5,500	5,500
TOTAL PROGRAM COST	\$16,959	\$17,613	\$25,099	\$13,750	\$13,750



Strategic Plan Impact

- ✓ Recreational & Cultural Opportunities



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