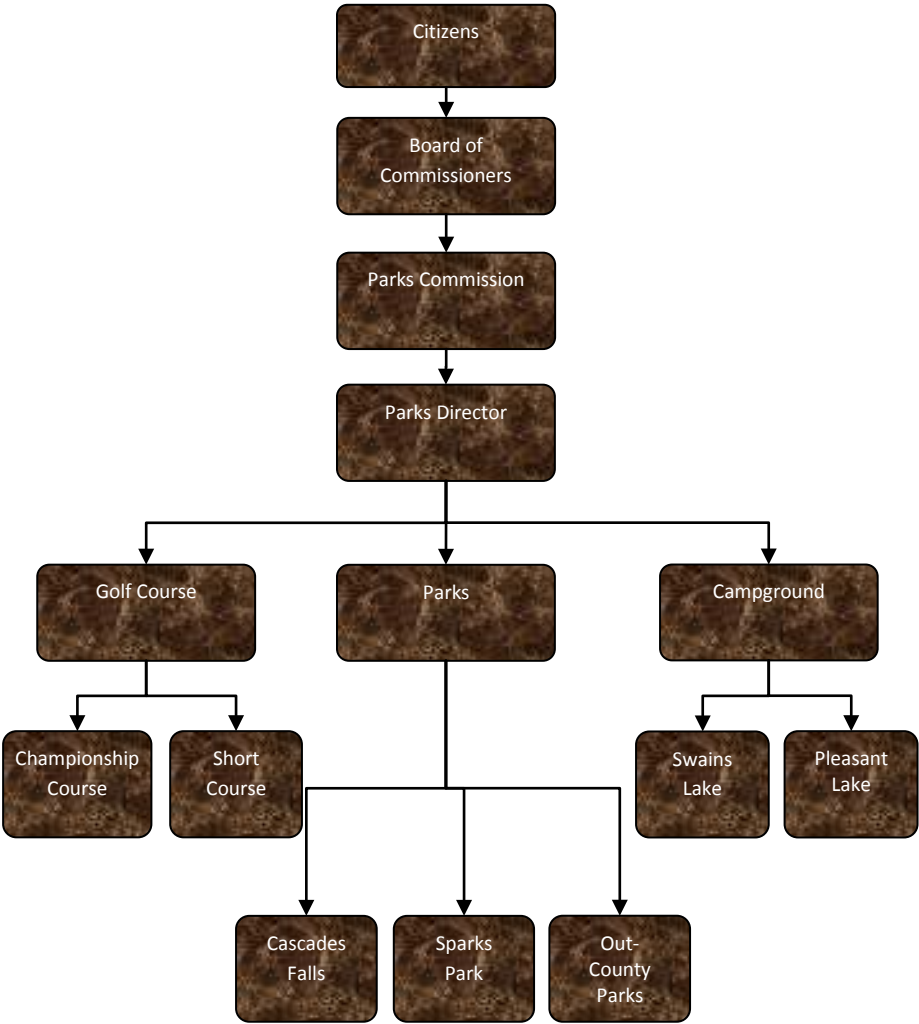


Pleasant Lake



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.

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.

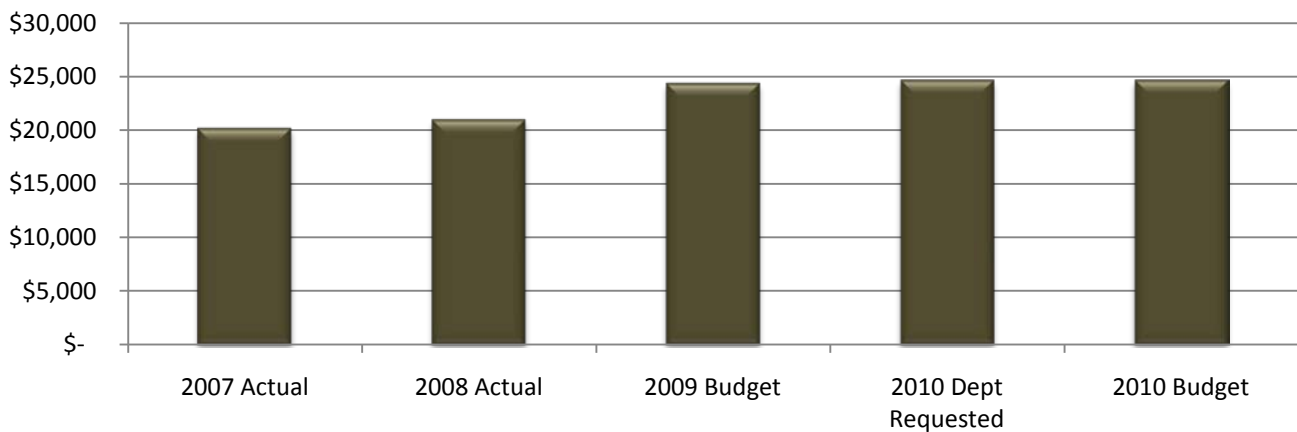


Parks Department

Expenditure History

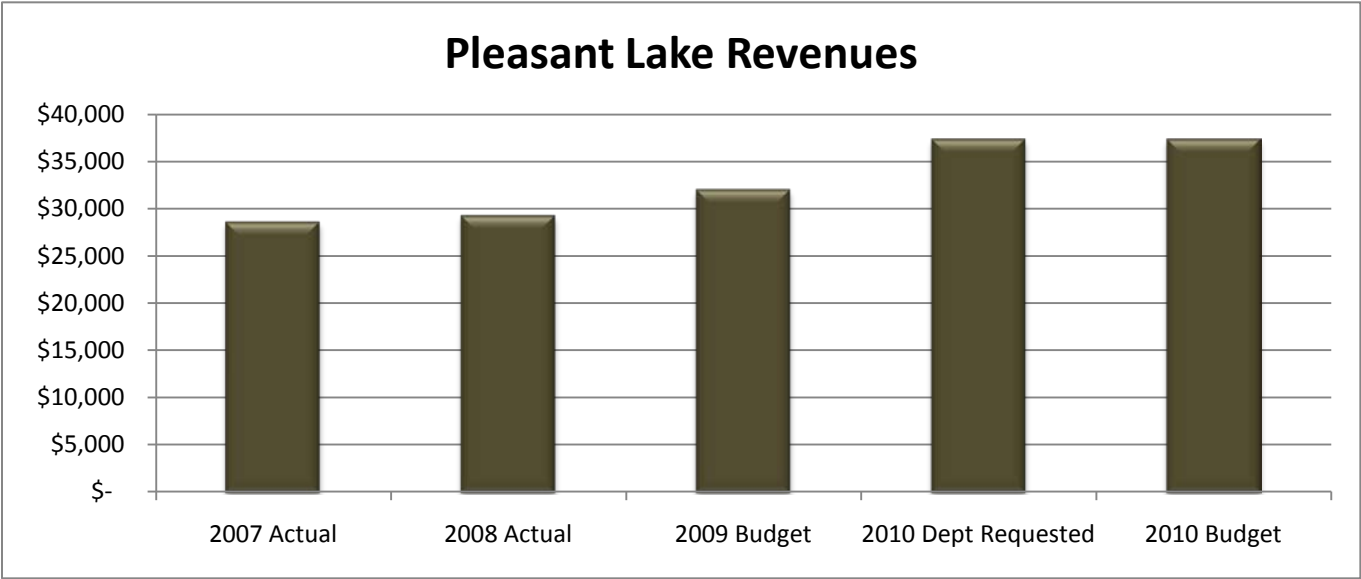
	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES	13,270	13,237	14,601	14,634	14,634
SUPPLIES & MATERIALS	416	1,152	3,124	3,124	3,124
CONTRACT SERVICES	477	572	509	509	509
OTHER EXPENSES	5,978	5,964	6,079	6,332	6,332
TOTAL PROGRAM COST	\$20,141	\$20,925	\$24,313	\$24,599	\$24,599

Pleasant Lake Expenditures



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			405	450	450
CHARGES/FEES		773			
OTHER	28,588	28,478	31,600	36,900	36,900
TOTAL PROGRAM COST	\$28,588	\$29,251	\$32,005	\$37,350	\$37,350



Strategic Plan Impact

- ✓ Recreational & Cultural Opportunities



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