

AGENDA
JEFFERSON COUNTY PARKS COMMITTEE

Jefferson County Courthouse
311 South Center Avenue, Rm 202
Jefferson WI 53549

May 5, 2014 @ 1:00 p.m.

Committee: Walt Christensen, Matthew Foelker, Mike Kelly, Laura Payne, Augie Tietz

1. Call to Order
2. Welcome new Parks Committee Members
3. Roll Call
4. Certification of Compliance with the Open Meetings Law
5. Election of Parks Committee Chairman, Vice-Chairman, Secretary
6. Review of the Agenda
7. Public Comment
8. Approval of the April 7, 2014 Meeting Minutes
9. Communications
 - a. Jefferson County Parks Committee Ponders Future of Outboarders Site – Watertown Daily Times
 - b. Discover – The Four Lakes Area – Daily Union
 - c. Letter from Mr. Richard Harthun
 - d. Funding Sought for Bike Trail – Waterloo Courier
10. Discussion and Possible Decision on Mary Edwards, Lake Mills Arts Alliance project proposal for Korth Park
11. Discussion of 2014-15 Wisconsin Department of Natural Resources Snowmobile Grants, Wisconsin Department of Natural Resources Stewardship Grants, and Wisconsin Department of Transportation (DOT) Transportation Alternatives Program (TAP) Grants.
12. Discussion and Possible Decision on Watertown Outboarders Property
13. Discussion and Possible Decision on Stewardship Grant Application for Crawfish River Park
14. Walk with Walker – Friday, May 16th at 9:30 a.m. Nature Walk with Mrs. Walker at Dorothy Carnes County Park, N3220 Radloff Lane, Fort Atkinson with reception to follow at 2 Rivers Bike Shop, 33 Sherman Avenue W, Fort Atkinson
15. Update on 2014 Parks Department Budget
16. Update on Glacial Heritage Area (GHA) Project
17. Set Tentative Meeting Dates/Times for: June 2, 2014 at 1:00 pm.
18. Change September 1, 2014 Meeting Date at 1:00 pm due to Labor Day
19. Adjourn

The Committee may discuss and/or take action on any item specifically listed on the agenda. Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator at 920-674-7101, 24 hours prior to the meeting, so appropriate arrangements can be made.

17. Set Tentative Meeting Dates/Times for: June 2, 2014 at 1:00 pm.
18. Change September 1, 2014 Meeting Date at 1:00 pm due to Labor Day
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Jefferson County Parks Committee ponders future of Outboarders site

JEFFERSON — The Jefferson County Parks Committee this week addressed the former Watertown Outboarders property and has decided the county does not wish to maintain the parcel, so it appears the land near Watertown may be destined to feature only a public fishing pier with no bathrooms or other amenities.

According to Augie Tietz of the Jefferson County Parks Committee, the future of the property was discussed this week by the panel and its members came to the conclusion they don't think the county should maintain it as an outdoor recreational facility because, "The county would be putting a lot of money into the site with likely very little return," he said.

Tietz said any profits from the public's use of the site would likely have to go back into the Wisconsin DNR's purse for use in the Glacial Heritage Area.

"There can't be any organization that would (use this property) for profit, so if we turn it back to DNR, it will be just a fishing pier with no bathrooms and it will be very low maintenance," Tietz said. "The DNR wants the bathroom, the shelter and the well removed."

Tietz said, however, that, since the county's discussion about the matter Monday, the Watertown American Legion is investigating to learn if it can have a building on the site moved. Where the building would go is in question, Tietz said, adding it may be relocated to higher ground on the property, then the legion could use it as its members see fit.

"They might be interested in using it as a meeting place or a place for (card tournaments),

but we have to iron out how it would work and we wonder if the DNR would be responsive to that, because there would have to be a new well and septic system installed," Tietz said. "So you are talking some pretty big dollars and then there is always an option for the VFW to move to a different location."

The parks committee also discussed biomass plantings in county parks and at this point, no decisions about the proposed plantings have been made. The DNR is not promoting such planting at county parks at this present time, but the University of Wisconsin-Madison had been considering doing a biomass planting at Dorothy Carnes Park near Fort Atkinson in an area that is now cropland.

"It is undecided right now if we can do that," Tietz said of a biomass planting. "We don't have a source for processing biomass plantings right now, so growing the biomass without having somewhere to go with it doesn't do anybody much good."

Biomass are fibrous, succulent plants that create wood chips for use as biofuels.

The parks committee this week also conducted discussion on its stewardship grant applications.

"Those grant applications are submitted and we are waiting to see how we fare on the long list of people who have applied for these," Tietz said. "We will see how it goes. There isn't a big pot of money right now (for these grants), so it is very competitive. We requested money for the Watertown to Oconomowoc and Watertown to Waterloo (recreational) trails. Watertown to Oconomowoc would cost about \$5 million and Wa-

tertown to Waterloo is about \$10 million. We would likely phase these projects in and if we could just get one of those moving forward we would feel good about it. When you get your name in the pot for future years, you always have something going that is positive."

Tietz said any immediate action for 2014 on the GHA project is on hold at the moment. He said key players in the project were planning to meet in April but that session has been postponed.

"Due to the long and harsh winter, some things haven't come about," he said. "The two big trails, from Oconomowoc to Watertown and Watertown to Waterloo, are taking up most of the limited manpower we have right now."

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DISCOVER *Johnson Creek*

Jefferson County Dog Park a hit with humans, canines

By Pam Chickering Wilson

Some people know Johnson Creek for its outlet mall, but others come from far and wide for the ... dog park.

Really. On any given day, any time of the year, the Jefferson County Dog Park, located off Highway 26 just south of Johnson Creek, is busy with numerous dogs and their owners, getting their exercise, exploring nature, and meeting with other canine-lovers.

The dog park is open seven days a week, 365 days a year.

"On a Sunday evening, you might see 40 to 45 dogs there," said Joe Nehmer, Jefferson County parks director. "I've seen people there from Kenosha County, Racine, Milwaukee, Ozaukee County, Waukesha, Walworth County, and of course Jefferson and Dodge counties," adding that the dog park has far exceeded planners' expectations.

"We sell annual tags and people will literally stop in from Colorado and buy an annual tag — I don't know if it's because they plan to return or they just want to contribute to a worthy cause," Nehmer said. "Being so close to I-94, it brings in people from all over."

Dogs require a permit to be in the park, and passes can be purchased by the day or by the year. People get in free, with or without dogs.

The park opened in 2003 and since has greatly expanded. It now includes

four different sections, split into large and small dog exercise areas to minimize conflict.

"The name dog park is somewhat of a misnomer," Nehmer said. "Dog parks are people parks too. It's about people getting together with other people and their pets and getting healthy in an outdoor setting. You can come even if you don't have a dog,

the location of an area dog park so they could get out and exercise their animals.

At the time, there was no such facility. In fact, the county dog park remains the only facility of its kind in the area with safety measures like fencing, gates and designated small and large dog areas, although some area communities have begun to take steps to accommodate dogs at certain parks.

Sensing a definite interest, county planners sent up some trial balloons in the local area to see if area residents supported such a resource.

"Soon, we'd built up enough momentum that we put in a budget request to turn Bicentennial Park into a dog park," Nehmer said.

The \$10,000 request would help finance an access road, gates, fencing and porta-potties. The county board granted \$7,000 of that request and asked dog park supporters to raise the rest in order to prove the idea had adequate backing among members of the community.

"I remember running out into the hall of the courthouse, asking people to sign on to help raise the \$3,000,"

Nehmer said. But soon, supporters had raised the full \$10,000 and gave the county back its contribution.

Once the park opened, Nehmer said, it proved extremely popular with local residents and those from farther away. Sales of dog tags quickly exceeded expectations and the park



Pam Chickering Wilson photo

RUN, JUMP, CATCH — Debbie LaBrosse of Deerfield and her daughter McKenzie play with Toby, a Dachsund, at the Jefferson County Dog Park.

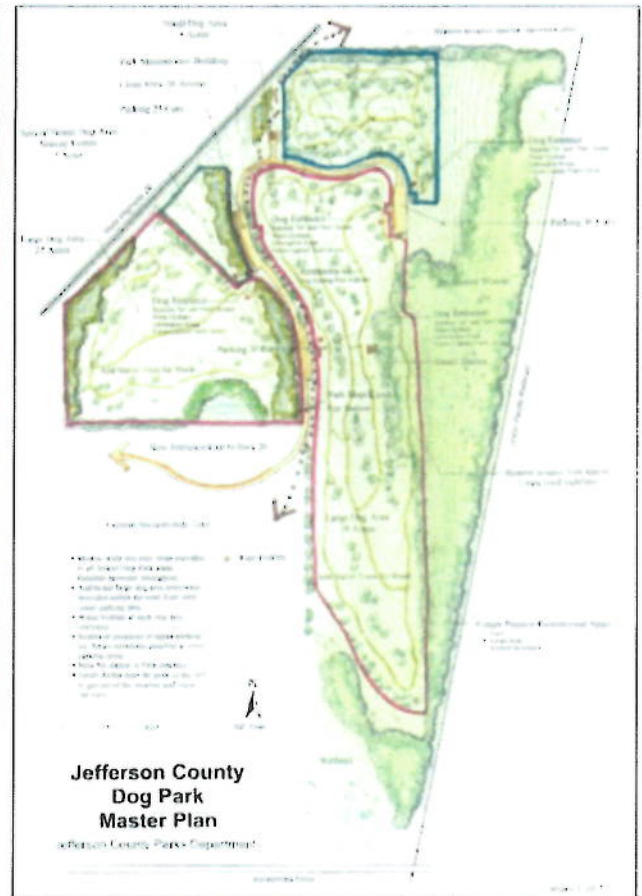
and a lot of people do, if they like dogs but might not be able to have a dog in their current situation."

The idea for a Jefferson County Dog Park came about more than a decade ago, after the county fielded several questions from travelers coming through the area who wanted to know



Pam Chickering Wilson photo

PAMPERED POOCH — Dog Fancy rated the Jefferson County Dog Park #38 in the nation. Above, Lille, a Norwegian Buhund owned by Kay Huth, fetches a ball in the Terri Tinsley dog exercise area. At right is a map detailing all 59 acres of the Jefferson County Dog Park.



always was in use.

The original dog park measured 23 acres, and a 2007 addition brought in another 36 acres.

The new large dog area is the most popular, providing the opportunity for long walks on a winding trail that goes through the woods and extends to the highest point in the park.

"It provides a beautiful view of the surrounding countryside," Nehmer said.

In the early years, access to the park from Highway 26 was less than ideal. For safety, the county had to put in a turnout lane for northbound traf-

fic and a bypass lane for southbound traffic, but since then Highway 26 has been expanded to four lanes and a side road has been built to provide better access to the park.

"The D.O.T. (Department of Transportation) worked with us to design the ingress and egress," Nehmer said. "Now the Town of Aztalan maintains the new Canine Drive leading to the park."

In recent years, the county also has added a half-time dog park attendant, Dr. Laura Challoner.

"She lives close to the park and has a passion for animals," Nehmer said.

"She does a magnificent job of working with park users."

Other recent improvements include on-site wells to provide drinking water, permanent restrooms and the addition of a dog playground and exercise equipment.

The popularity of the park has continued to grow as more people have become aware of this resource.

"The parks department would receive phone calls from people in the greater Milwaukee area and people from the Madison metropolitan area who wanted to get together at a central location and thought the dog park was the perfect place," the parks director said.

Nehmer said the addition of the dog park was consistent with the development of the rest of the county park system, in that citizen activists played a key role in helping to establish the park.

"It wasn't the county board or the parks department that moved this forward so much as the community leaders who had a vision and a tremendous spirit of generosity," Nehmer said. "I have had the honor of working with these people over the years, and to see that kind of dedication makes



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Pam Chickering Wilson photo

DOG DAYS OF SUMMER — Dominic, owned by Pat Copeland of Jefferson, and Norman, owned by Mike Hill of Jefferson meet and greet under their owners' supervision.

you proud of the place you live."

The park has received a lot of support over the years from area dog lovers. An initial wave of founding "friends" such as Margaret Majors, Chris Cluver, Jodi Wolfram, Joan Fisher, Mark Xavier, Marcia Miller, Terri Tinsley and her husband Perry helped generate interest and support.

The park now includes a Terri Tinsley dog exercise area, named after a key supporter who died in a car accident on the night she was to have appeared before the county board to thank them for their support of the park.

In the last couple of years, a new Friends of the Jefferson County Dog Park group has started.

Kim Buchholz, a member of the Jefferson County Dog Park Friends, said that the friends group is popular and growing.

The organization has set numerous events to bring dog owners together, organizing park cleanups, invasive species removal, and raising funds for needed improvements. The friends group played a big role in the park's recent 10th anniversary celebration. Some of the events it has hosted include the Howl-o-Ween costume party; and the Dog Dayz of Summer dip at the Jefferson city pool on the day the pool closes for the season, and lure courses, in which dogs chase a cloth "rabbit" on a string.

"It's a riot to watch dogs chase this," Nehmer said.

"After we had it the first time, we had people call to ask us to do it again," Buchholz said.

The friends group also releases an annual calendar featuring photos of dogs at the park, submitted by users of the park, of course.

"The money the friends group provides for park operations is critical," Nehmer said. "They are also the voice of advocacy for the dog park and the eyes and ears of the department as it relates to active users of the park."

From within the friends group and from independent donors, Nehmer said,

Discover The Four Lakes Area

the support for the park is amazing.

"We regularly see people renewing their annual licenses and adding a donation for anything from \$10 to \$500 to help keep the park in operation," he said. "This tells us a lot about the need for this facility."

A couple of years ago, the local user nominated the park as one of the best dog parks in the nation, and it wound up making Dog Fancy's list of the best dog parks in the nation, coming in at #38.

"This was the only dog park in Wisconsin that made the list," Nehmer said.

The county recently has been approached by people interested in renting out portions of the park for private use. Nehmer initially resisted that idea, but in talking with the friends group, he found widespread approval of this additional source of revenue.

Beginning this year, the original small dog exercise area, the smallest section of the park, will be available for rental by kennel clubs or other groups for special events.

Another upcoming change is the extension of evening hours during the winter for those who can't get to the park until after their working day has ended.

"A lot of people depend on the dog park to exercise their dogs, but it's dark by the time they get a bite to eat and head out the door," Nehmer said.

"Sun-up to sundown hours weren't adequate for them, so we're extending the winter hours until 7 p.m. or sundown, whatever comes later, so people have a chance to get out there." +

Item 9c

April 14, 2014

Attention: Joe Nehmer, Parks Director

Jefferson County Parks Department

311 South Center Avenue

Courthouse – Room 204

Jefferson, WI 53549

Dear Mr. Nehmer,

I would like to take this opportunity to thank both you and the Jefferson County Parks Department for the most excellent Carlin Weld facility in the far southeastern Jefferson County. I will state, without reservation, that this is the finest park that I have ever visited. On several occasions last fall, and weekly this year, I have taken the opportunity to walk there with my Malamute and have found this parcel to be above all others. During our visits I make every effort to pick up and properly dispose of all debris from the trails. I also remove branches from the trails and place them in the surrounding woods to make the grass cutting easier. And I pick up after my dog and definitely appreciate the supplied plastic bags and receptacle. The manual water pump is really most appreciated as are the restrooms. Thank you so very much!

This being said, please know that I reside only several miles to the east in Waukesha County, whereby my taxes do not directly contribute to the maintenance and improvement of the Carlin Weld park. Therefore, I would like to forward a remittance in the amount of \$250 to be dedicated to this facility. Would it be possible for this to be done? If so, I would like to donate at least an equal amount annually to Carlin Weld.

I would very much appreciate your response regarding my request. Again, Carlin Weld is a most special natural area including its quietness, extensive walking trails, and bird life. This is a most important preserve that, as a user, I must financially support as this is definitely the most right thing to do. Such places must be preserved above all else, otherwise, they will be lost.

Best Regards,

A handwritten signature in black ink, appearing to read "Richard Carlson". The signature is fluid and cursive, with a large loop at the end.

Richard Harthun

W391 S10607 Meadow Lane

Eagle, WI 53119-1568

262-364-6057

April 10, 2014

NEWS

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WATERLOO

JEFFERSON COUNTY

Funding sought for bike trail

By Diane Graff
Managing Editor

Jefferson County officials are completing the second round of a two-stage application process to fund a pair of bicycle/pedestrian corridors, including one from Waterloo to Watertown.

"It is a two-step process and I am not sure how many were invited in," Jefferson County Parks Director Joe Nehmer explained. The grant process is through the Wisconsin Department of Transportation and its Transportation Alternative Program (TAP) projects.

The TAP project in Jefferson County involves the Watertown to Oconomowoc Alternative Transportation Corridor and the Watertown to Waterloo Alternative Transportation Corridor.

The second TAP application was due March 28. The cost for the multi-purpose trail between Oconomowoc and Watertown is \$5 million and would follow a former interurban rail line. The cost of the bike trail between Watertown and Waterloo which utilizes bike paths and shoulders along county highways is

estimated to cost up to \$10 million. The plan is to also apply to the Wisconsin Department of Natural Resources for its stewardship funding and to the state's Economic Development Authority, Nehmer said.

Nehmer said he is optimistic about the county's chances of receiving grant funds.

"There in lies the conundrum," Nehmer said. "Funding sources are not available," he said, "and we need multi-year funding."

Currently, there is no funding available for the project, Nehmer said.

A tentative route that was derived from the planning process and input from the parks committee was used for pre-scoping the TAP grant application, Nehmer said.

The tentative route from Watertown to Waterloo includes West Road (Country Trunk T) out of Watertown, to County Trunk Q, north to Hubbleton Road to state Highway 19; state Highway 19 to County Trunk G, south to Island Church Road to state Highway 89 onto local streets in Waterloo. The trail would make its way to

the Waterloo Regional Trailhead Facility.

Currently, one can ride a bike from Lake Michigan to Oconomowoc. With the proposed trail, one could ride all the way to Watertown and then on to Waterloo. The plan is to go all the way to Madison.

The route between Watertown and Waterloo is 18 miles. Ideally, the bike path would be a paved route within the road right-of-way, Nehmer said. "In some places I know that is not possible and it would require going to five-foot paved shoulders on either side of the highway, he added.

The goals for the project are complicated because of the lack of funding, the parks director said. If funding is available, "under the best case scenario, we could have some construction in 2015 and this is my best professional guess, knowing what I do about potential funding from the DOT and DNR, the best case scenario is for completion in the year 2020."

However, he said without funding, the trails are not going to happen. He said he hopes to learn this summer if grant funds are available for the project.

EARL AND EUGENIA QUIRK FOUNDATION, INC.
314 West Main Street, Suite 11
Watertown, WI 53094

April 28, 2014

Joe Nehmer, Director
Jefferson County Parks Departments
Jefferson, WI 53549

Dear Joe,

Thank you for taking my call this week about the Glacial Heritage Area Land Acquisition Project and the concerns of the Earl and Eugenia Quirk Foundation Board regarding the Department of Natural Resources (DNR) and the development of the former Watertown Outboarders property.

As you know, the article published in the Watertown paper suggested that the DNR would be taking over the maintenance of the property and creating a pier for a boat launch with no restrooms, no camping, no fishing, etc. Furthermore, the building already on the property would be removed. These developments are the reason for our concern and hence this letter.

On August 12, 2012, the Earl and Eugenia Quirk Foundation received a request for a grant from the Jefferson County Park Department for \$25,000 for a project titled "Glacial Heritage Area Land Acquisition Project. It was our understanding that the land would be purchased in partnership with the DNR. The grant application included the mission statement of the Jefferson County Park Department, *"The mission of the Jefferson County Parks Department is to preserve natural resources for public use and conservation to operate and maintain a parks system with resource oriented recreation, trails, and specialty parks; and to expand the parks system for environmental and land use benefits and the health and enjoyment of Jefferson County residents."* and evidence of community involvement providing support for the growth of the Park and Trail System.

Our Board granted the \$25,000 to Jefferson County Parks Department to partner with the DNR and purchase the property. A letter from the Earl and Eugenia Quirk Foundation dated December 6, 2012 acknowledges this and states, "We understand that the parcel would provide for paddle-in camping, hiking and other nature related activities." In reading the grant application and acceptance letter, it is obvious that the Earl and Eugenia Quirk Foundation Board had a vision of more than a pier at the property.

We were involved in a similar partnership with Dodge County and the DNR to develop the Harnischfeger Park several years ago. The development of that Park is an example of what happens when the DNR, a county Park Department and the community get together to create a destination place along the trail. We would like to see similar developments for the parcel of land so that Watertown, Jefferson County, and nature enthusiasts from other places can enjoy the park.

We are hoping that the DNR will consider the possibilities that present itself in this case and change their position on the use of this property. I understand that you will be meeting with them in the near future for further discussions. I would be available for any meeting if you believe it appropriate. Would you keep us informed of developments that occur as this matter is discussed? Thank you for your consideration and willingness to listen to our concerns.

Very Truly Yours,

Anne M. Conley
Director
Earl and Eugenia Quirk Foundation, Inc.

Tammie Jaeger

From: Joe Nehmer
Sent: Friday, May 02, 2014 10:53 AM
To: Jane Stanger
Subject: FW: Acquisition Grant Eligibility: 100% donated project costs

Agenda item #13.

From: Housley, Cheryl - DNR [mailto:Cheryl.Housley@wisconsin.gov]
Sent: Wednesday, April 09, 2014 8:58 AM
To: Joe Nehmer
Cc: Hessler, Lavane J - DNR; Ritchie, Jim M - DNR
Subject: RE: Acquisition Grant Eligibility: 100% donated project costs

Good Morning Joe – thanks for your questions of clarification. The Crawfish River Park parcel has a 3 year window of opportunity for it to be used as match.
The 3 years runs from the date of acquisition.

I have a question into Lavane to get additional clarification on using parcel as match for a development grant. I'll follow up with you soon on what that looks like.
Enjoy that sunshine today!
-Cheryl

From: Housley, Cheryl - DNR
Sent: Tuesday, April 08, 2014 3:32 PM
To: Joe Nehmer (JoeN@jeffersoncountywi.gov)
Cc: Hessler, Lavane J - DNR; Ritchie, Jim M - DNR
Subject: Acquisition Grant Eligibility: 100% donated project costs

Hi Joe -
Just to re-cap this grant application scenario,
Jefferson Co. was given a letter of retroactivity to purchase Crawfish River Park parcel in Nov. 2013.
Jefferson Co. purchased the Crawfish River Park parcel for \$56K using 100% donated funds – County accepted the funds, deposited, then issued a check to Crawfish River Park Parcel owner.
Jefferson Co. is applying for 50% grant reimbursement in the amount of \$28K.

Based on what you've provided as background for the Crawfish River Park, in order for this project to be eligible, County must use the grant funds \$28K on the Crawfish River Park Parcel to further public utility, i.e. parking area, trail, boat launch, etc. This proposed development on Crawfish River Park must be outlined in the County's application and a development project cost estimate worksheet should be included totaling \$28K or higher.

The other alternative is to use the \$56K property as match for another acquisition project, or use it as match for a development project – potentially leveraging up to \$56K for an acquisition \$ or development \$, either of which do not need to be at the Crawfish River Park.

Hope this clarifies this issue. I've cc'd Lavane so she can correct me if I've not explained the eligibility situation accurately.

Thanks
-Cheryl



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Wisconsin Department of Natural Resources

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(☎) fax: (608) 275-3338

(✉) e-mail: Cheryl.Housley@Wisconsin.gov

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Tammie Jaeger

From: Joe Nehmer
Sent: Friday, May 02, 2014 10:54 AM
To: Jane Stanger
Subject: FW: Walk With Walker

Agenda item #14.

From: Spiegelberg, David L - TOURISM [<mailto:DSpiegelberg@travelwisconsin.com>]
Sent: Monday, February 24, 2014 10:35 AM
To: Matthews, Gregory K - DNR; Joe Nehmer; Kim Buchholz - Parks; 'friendsofgha@gmail.com'
Subject: Walk With Walker

Hello Greg –

I just left you a brief message about the Walk With Walker program. We work with the First Lady's Office to host walks/hikes in various tourism locations around the state. The goal of the program is to draw attention to healthy living and promote outdoor tourism destinations in Wisconsin.

At this point we are targeting the Glacial Heritage Area for a walk in the month of May. Our office would like to work with the GHA on organizing this event. Would you be the best person to speak with regarding the planning of an event like this? I'm sharing this info with both Joe and Kim at Parks and Clare with the Friends Group for their input.

I don't have a lot of details at this point, but I wanted to at least let you know that we would like to host an event in the GHA in Jefferson County in May. We will need your help with identifying a location, providing a guide/host for the walk, and sharing the info with your local community to encourage participation. We strive to have about 50 people attend the walk. Here's a link to the Walk With Walker website:

<http://www.walkwithwalkerwi.org/>

Thanks for your attention.

Sincerely,

David Spiegelberg

David L. Spiegelberg - CTA | Regional Tourism Specialist | Wisconsin Department of Tourism
262.515.2806 | dspiegelberg@travelwisconsin.com

<http://industry.travelwisconsin.com>

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- Wisconsin had nearly 97 million visits from travelers in 2012 up a third year in a row.
- Visitors generated \$1.3 billion in state and local taxes in 2012, saving Wisconsin taxpayers nearly \$575 per household.
- 1 in every 13 jobs in the state is sustained by tourism activity.
- Every time 250 cars cross the state line into Wisconsin for a visit, it equals one job supported and \$7,000 in tax revenue.

Sources:

Longwoods International: *Tourism Advertising Evaluation and Image Study*

Tourism Economics: The Economic Impact of Tourism in Wisconsin

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— DEPARTMENT OF TOURISM —

THE POWER OF WISCONSIN TOURISM

ECONOMIC IMPACT FACT SHEET

JEFFERSON COUNTY

Jefferson County is home to multiple tourism and recreational opportunities in Wisconsin. Small town charm, dinner theater, campgrounds, bike trails, events, parks, shopping, dining, agricultural tourism and a variety of lodging, dining, and shopping opportunities all play an important role in the county's tourism industry.

VISITOR SPENDING

- Visitor spending in Jefferson County was \$79.2 million in 2012.

JOBS

- 1580 jobs with a total personal income of \$35 million dollars were supported by visitors to Jefferson County last year.
- Visitor spending sustained approximately 1 in 13 of all jobs in the state.
- Largely comprised of small businesses, travel and hospitality jobs can't be outsourced or exported.
- The tourism industry provides work across the spectrum of employment from entry level and part-time jobs to management, executive and entrepreneurial positions.

TAX REVENUE

- Visitors to Jefferson County generated \$9.7 million in state and local taxes during 2012.

Item 15

Jefferson County
Parks Totals

Date Ran 4/21/2014
Period 3
Year 2014

Business Unit	Description	Current Period Actual	Current Period Budget	YTD Actual	YTD Budget	Prorated Variance	Total Budget	Annual Remaining	Percentage Of Budget
1801 Parks	Revenue	(3,233.47)	(5,331.67)	(39,301.59)	(15,995.00)	(23,306.59)	(63,980.00)	(24,678.41)	61.43%
	Expenditures	64,462.33	81,332.11	182,055.25	243,996.32	(61,941.07)	975,985.26	793,930.01	18.65%
	Other Finances	-	-	-	-	-	-	-	#DIV/0!
	Total	61,228.86	76,000.44	142,753.66	228,001.32	(85,247.66)	912,005.26	769,251.60	15.65%
1806 Carol Liddle	Revenue	(7.34)	(12.50)	(18.25)	(37.50)	19.25	(150.00)	(131.75)	12.17%
	Expenditures	-	6,787.13	-	20,361.39	(20,361.39)	81,445.55	81,445.55	0.00%
	Other Finances	-	12.50	-	37.50	(37.50)	150.00	150.00	0.00%
	Total	(7.34)	6,787.13	(18.25)	20,361.39	(20,379.64)	81,445.55	81,463.80	-0.02%
1809 Carlin Weld	Revenue	-	(4.17)	-	(12.50)	12.50	(50.00)	(50.00)	0.00%
	Expenditures	-	842.42	-	2,527.25	(2,527.25)	10,109.00	10,109.00	0.00%
	Other Finances	-	-	-	-	-	-	-	#DIV/0!
	Total	-	838.25	-	2,514.75	(2,514.75)	10,059.00	10,059.00	0.00%
1811 Korth Park	Revenue	-	-	-	-	-	-	-	#DIV/0!
	Expenditures	-	-	-	-	-	-	-	#DIV/0!
	Other Finances	-	-	-	-	-	-	-	#DIV/0!
	Total	-	-	-	-	-	-	-	#DIV/0!
1812 Carnes Park	Revenue	(11,628.00)	(2,354.67)	(13,228.00)	(7,064.00)	(6,164.00)	(28,256.00)	(15,028.00)	46.81%
	Expenditures	1,700.00	13,802.50	1,845.96	41,407.50	(39,561.54)	165,630.00	163,784.04	1.11%
	Other Finances	-	4,943.33	-	14,830.00	(14,830.00)	59,320.00	59,320.00	0.00%
	Total	(9,928.00)	16,391.17	(11,382.04)	49,173.50	(60,555.54)	196,694.00	208,076.04	-5.79%
1813 Park Buildings	Revenue	-	-	-	-	-	-	-	#DIV/0!
	Expenditures	2,066.22	1,329.25	5,413.21	3,587.75	1,425.46	15,951.00	10,537.79	33.94%
	Other Finances	-	-	-	-	-	-	-	#DIV/0!
	Total	2,066.22	1,329.25	5,413.21	3,587.75	1,425.46	15,951.00	10,537.79	33.94%
1814 Garman Nature	Revenue	-	-	-	-	-	-	-	#DIV/0!
	Expenditures	-	1,083.33	-	3,250.00	(3,250.00)	13,000.00	13,000.00	0.00%
	Other Finances	-	41.67	-	125.00	(125.00)	500.00	500.00	0.00%
	Total	-	1,125.00	-	3,375.00	(3,375.00)	13,500.00	13,500.00	0.00%
1816 Glacial Heritage	Revenue	-	-	-	-	-	-	-	#DIV/0!
	Expenditures	3,522.00	1,504.42	3,522.00	4,513.25	(991.25)	18,053.00	14,531.00	19.51%
	Other Finances	-	541.67	-	1,625.00	(1,625.00)	6,500.00	6,500.00	0.00%
	Total	3,522.00	2,046.08	3,522.00	6,138.25	(2,616.25)	24,553.00	21,031.00	14.34%
1821 Snowmobile Trails	Revenue	-	(3,806.25)	(22,837.50)	(11,418.75)	(11,418.75)	(45,675.00)	(22,837.50)	50.00%
	Expenditures	-	3,806.25	-	11,418.75	(11,418.75)	45,675.00	45,675.00	0.00%
	Other Finances	-	-	-	-	-	-	-	#DIV/0!
	Total	-	-	(22,837.50)	-	(22,837.50)	-	22,837.50	#DIV/0!
1824 Bike Trail	Revenue	1,320.00	(58.33)	(1,415.49)	(175.00)	(1,240.49)	(700.00)	715.49	202.21%
	Expenditures	-	58.33	-	175.00	(175.00)	700.00	700.00	0.00%
	Other Finances	-	82.67	-	248.00	(248.00)	992.00	992.00	0.00%
	Total	1,320.00	82.67	(1,415.49)	248.00	(1,663.49)	992.00	2,407.49	-142.69%
1826 Dog Park	Revenue	(4,512.55)	(3,266.67)	(12,792.32)	(9,800.00)	(2,992.32)	(39,200.00)	(26,407.68)	32.63%
	Expenditures	1,673.87	4,603.83	2,089.65	13,811.50	(11,721.85)	55,246.00	53,156.35	3.78%
	Other Finances	-	(13.58)	-	(40.75)	40.75	(163.00)	(163.00)	0.00%
	Total	(2,838.68)	1,323.58	(10,702.67)	3,970.75	(14,673.42)	15,883.00	26,585.67	-67.36%
1840 Groundskeeping	Revenue	(1,063.17)	(4,616.17)	(4,346.95)	(13,848.50)	9,501.55	(55,394.00)	(51,047.05)	7.85%
	Expenditures	1,063.28	6,866.17	4,346.98	20,598.50	(16,251.52)	82,394.00	78,047.02	5.28%
	Other Finances	-	-	-	-	-	-	-	#DIV/0!
	Total	0.01	2,250.00	0.03	6,750.00	(6,749.97)	27,000.00	26,999.97	0.00%
Total All Business Units	Revenue	(19,124.63)	(19,450.42)	(93,940.10)	(58,351.25)	(35,588.85)	(233,405.00)	(139,464.90)	40.25%
	Expenditures	74,487.70	122,015.73	199,273.05	366,047.20	(166,774.15)	1,464,188.81	1,264,915.76	13.61%
	Other Finances	-	5,608.25	-	16,824.75	(16,824.75)	67,299.00	67,299.00	0.00%
	Grand Total Parks	55,363.07	108,173.57	105,332.95	324,520.70	(219,187.75)	1,298,082.81	1,192,749.66	8.11%