

AGENDA

JEFFERSON COUNTY PARKS COMMITTEE

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

June 2, 2014 @ 1:00 p.m.

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

1. Call to Order
2. Roll Call
3. Certification of Compliance with the Open Meetings Law
4. Review of the Agenda
5. Public Comment
6. Approval of the May 5, 2014 Meeting Minutes
7. Communications
 - a. Tonette Walker to Visit Dorothy Carnes Park – Daily Union
 - b. Walk with Walker at Carnes Park on Friday – Daily Union
 - c. It's a Walk in The Park – Daily Union Opinion Page
 - d. Trio Paddling Length of Rock River – Beaver Dam Daily Citizen
 - e. State's First Lady Takes Walk at Carnes Park – Daily Union
 - f. Email from David Spiegelberg, Wisconsin Department of Tourism
 - g. Pack 88 Group Camping May 16th and 17th
 - h. Playground Nearly Finished – The Lake Mills Leader
 - i. Our Parks Are For The Birds – and The Bird Watchers
8. Discussion and Possible Discussion on changing Park Committee Meeting Date and Time
9. Discussion and Possible Decision on Watertown Outboarders Property - Meeting Notes with DNR on 5/15/14.
10. Discussion and Possible Decision on Parks Endowment Funds Available
11. Update on Harvest Gardens and Hearty Gardens
12. Update on camping at Dorothy Carnes Park East
13. Update on Dog Park Firearm Mishap
14. Update on Walk with Walker Event
15. Update on 2014 Parks Department Budget

16. Update on Korth Playground Project
17. Update on Watertown to Oconomowoc DOT TAP Grant
18. Update on Glacial Heritage Area (GHA) Project
19. Set Tentative Meeting Dates/Times for: July 7, 2014 at 1:00 pm.
20. 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.

Tonette Walker to visit Dorothy Carnes Park

By Lydia Statz, Union staff writer | Posted: Tuesday, May 6, 2014 9:01 am

Wisconsin first lady Tonette Walker will be visiting Jefferson County next week to host a "Walk with Walker."

The Walk with Walker event is a regular series that takes her to lesser-known natural locations around the state to showcase the scenery, while promoting health and fitness. The events began in 2011, and since then, Walker has visited 27 locations in all corners of the state.

According to the Walk with Walker website, "each month one trail is selected and the first lady is joined by local residents ... who together walk a short trail, exploring Wisconsin's treasure chest of picturesque scenery."

The Jefferson County event, scheduled for Friday, May 16, will take place at Dorothy Carnes County Park West off Radloff Lane. The walk, which is open to the public, currently is scheduled to begin at 9:30 a.m.

Following the walk, a reception for invited individuals will take place at 2 Rivers Bicycle & Outdoor in Fort Atkinson.

Jefferson County Parks Department director Joe Nehmer said the location was meant to showcase a local business that has thrived and expanded because of the area's natural recreational opportunities.

The event is being coordinated locally by the Jefferson County Parks Department and the Friends of the Glacial Heritage Area. The Glacial Heritage Area is a string of parks and natural recreation areas across southeastern Wisconsin of which Dorothy Carnes is a part.

More information on the event will be released by Walker's office and the Department of Tourism in upcoming days.

'Walk with Walker' at Carnes Park on Friday

JEFFERSON — The public is invited to join Wisconsin first lady Tonette Walker as she hosts a nature hike this Friday morning at Dorothy Carnes County Park West.

The free "Walk with Walker" event begins at 9:30 a.m. at the Town of Jefferson park, just west of Fort Atkinson.

"I'm excited to be walking the trails at this hidden gem between Madison and Milwaukee," said Walker. "There are over 500 acres at this conser-

vation park. I'm looking forward to a beautiful and educational walk."

The approximately 1.5-mile walk will follow the nature trail through the park and be guided by Dick Wanie, a retired Fort Atkinson biology teacher and charter member of the Friends of Rose Lake, the state natural area within Dorothy Carnes County Park.

The 514-acre conservation park consists of 198 acres of
(Continued on A11)

Walker trek

(Continued from A1)

prairie, 108 acres of oak savannah, 76 acres of agricultural land and 90 acres of wetland. The park surrounds Rose Lake marsh, one of the most diverse bird areas in the county. Within the Dorothy Carnes County Park, 480 acres are designated as Rose Lake State Natural Area due to the outstanding examples of native natural communities, significant geological formations and archaeological sites found there.

"Jefferson County is home to some fantastic natural resources and outdoor recreation opportunities," said state Department of Tourism Deputy Secretary Dave Fantle. "The conservation efforts and history at Dorothy Carnes County Park make it not only a fun experience, but an educational one, as well."

Participants will meet at Dorothy Carnes County Park West, located on Radloff Lane just off U.S. Highway 12, to begin the walk at 9:30 a.m. Walkers are advised to bring with them good walking shoes, a hat, sunscreen, insect repellent, appropriate outerwear for the weather, a camera and water.

DAILY UNION OPINION PAGE



W.D. Hoard
Founder, 1870

It's a walk in the park

Last month, it was the MacKenzie Center in Poynette, and before that, the Pettit National Ice Center in Milwaukee. This past October was Perrot State Park in Trempealeau County, rounding out a season that also included the Horicon Marsh International Education Center, Schlitz Audubon Nature Center in Milwaukee, Green Bay's Heritage Hill, Hayward's Birkie Trail, Big Bay State Park on Madeline Island and Copper Falls State Park at Mellen.

And this Friday, it will be Dorothy Carnes County Park outside Fort Atkinson.

We're talking about the locations of Tonette Walker's "Walk with Walker," in which the governor's wife visits picturesque sights throughout Wisconsin, from lakes and freshwater springs to waterfalls and wildflower meadows, to highlight the fact that no matter where you are located in our beautiful state, an incredible day trip is just a short distance away.

The state's first lady first walks a trail, exploring the flora and fauna along it, with all who wish to join her. When she gets back to Madison, she shares photos and blogs about the sights and sounds of the walk so those unable to join her can still be part of the experience.

Walker's nature walk this month is, as we said, at Dorothy Carnes County Park

West. The free 1.5-mile walk begins at 9:30 a.m., followed by a reception. It will be led by retired biology teacher and Friends of Rose Lake member Dick Wanie.

It's no wonder why Walker is coming to Jefferson County. This Town of Jefferson park encompasses 514 acres with a variety of ecologies: 198 acres of prairie, 108 acres of oak savannah, 76 acres of agricultural land and 90 acres of wetland. It surrounds Rose Lake, home to an outstanding variety of birds and other native natural communities, significant geological formations and archaeological sites.

This is the park, readers might recall, that began with generous monetary donations by Carol Liddle. She had inherited her love of the Great Outdoors from her mother, Dorothy Carnes, and wanted to share it with those in the community she loved. Fifteen years later, it is a jewel in not only our county park system, but also of the Glacial Heritage Area, and is drawing visitors from both near and far.

Visitors such as first lady Tonette Walker.

This Friday, join the first lady on a walk in Dorothy Carnes County Park, and show her the beauty that is Jefferson County.

See you there!



Trio paddling length of Rock River



MAY 13, 2014 4:27 PM

WATERTOWN | Three Maranatha Baptist University students are paddling the length of the Rock River from Horicon Marsh to the Mississippi River in Rock Island, Ill.

Jake Boucher, Jon Gress and Garrett Feik launched in kayaks Tuesday morning from the Burnett Ditch access and passed through Horicon, including a portage around

the dam. They plan to camp along the river at night.

An objective of the trip is to raise money for a school project: Kayaking for the Sabercats.

The trip will also help publicize the Rock River National Water Trail. The three men studied the water trail plan and maps while preparing for the trip.

Their progress can be found on Facebook at Rock River Start to Finish.

Learn more about the Rock River Water Trail at www.rockrivertrail.com.

ITEM 7-E-1



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State's first lady takes walk at Carnes Park

Story [Image \(3\)](#)

Print Font Size:

Posted: Friday, May 16, 2014 5:33 pm | Updated: 8:31 am, Mon May 19, 2014.

By Lydia Statz, Union staff writer

JEFFERSON — Tonette Walker and dozens of area residents on Friday took a scenic hike through Dorothy Carnes County Park in May's "Walk with Walker."

Walk with Walker is a regular series that takes Wisconsin's first lady to lesser-known natural locations around the state to showcase the scenery, while promoting health and fitness. The events began in 2011, and since then, Walker has visited 32 locations in all corners of the state.

"Each month, one trail is selected and the first lady is joined by local residents ... who together walk a short trail, exploring Wisconsin's treasure chest of picturesque scenery," according to the Walk with Walker website.

The Jefferson County event on Friday showcased Dorothy Carnes County Park West, off Radloff Lane in the Town of Jefferson, as part of the larger Glacial Heritage Area.

The Glacial Heritage Area is a network of parks, wildlife and natural areas, historic and cultural sites connected to each other and nearby cities and villages by trails, waterways and nature preserves that stretches across Jefferson, Dane and Rock counties. The state Department of Tourism, which organizes Walk with Walker, initially contacted the Jefferson County Parks Department and Friends of the Glacial Heritage Area Group to say it wished to hold one walk in the area, Jefferson County Parks Department director Joe Nehmer said.

"We couldn't be happier that we were doing that, and they followed through on that and we had an opportunity to feature one of the major conservation parks in the Glacial Heritage Area," he said.

With more than two-dozen people in attendance, the event was led by a local resource of a different kind. Naturalist Dick Wanie, a retired Fort Atkinson biology teacher, served as tour guide and educator throughout the 1.5-mile walk, pointing out bird species, calling to owls and quizzing participants on what they were observing through their binoculars.

"Dick is just a fantastic person. We are so fortunate to have him," Nehmer said. "He spent his whole life in the classroom teaching students, and now continues through his adulthood to teach people of all ages. He



A WALK IN THE PARK

Shown above are scenes from Friday's Walk with Walker event, held at Dorothy Carnes County Park. View all available photos [here](#). — Daily Union photos by Lydia Statz.

[Buy this photo](#)



Walk with Walker

Wisconsin first lady Tonette Walker visited Jefferson County Friday to host a "Walk with Walker." It is a regular series that takes her to lesser-known natural locations around the state to showcase the scenery, while promoting health and fitness. The events began in 2011, and since then, Walker has visited 27 locations in all corners of the state. Her visit in Jefferson County took her and other walkers to Dorothy Carnes County Park West off Radloff Lane. A reception followed at 2 Rivers Bicycle & Outdoor in Fort Atkinson.

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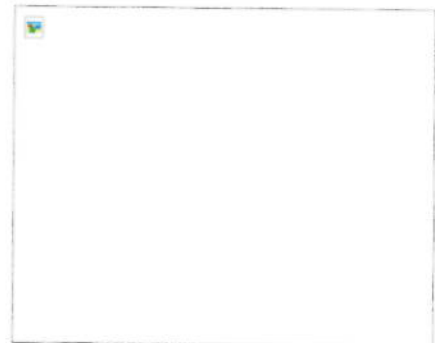
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Item #7-E-2



Walk with Walker

Shown above are scenes from Friday's Walk with Walker event, held at Dorothy Carnes County Park. View all available photos [here](#). — Daily Union photos by Lydia Statz.

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Related Galleries

 Walk with Walker

Wisconsin first lady Tonette Walker visited Jefferson County Friday to host a "Walk with Walker." It is a regular series that takes her to lesser-known natural locations around the state to showcase the scenery, while promoting health and fitness. The events began in 2011, and since then, Walker has visited 27 locations in all corners of the state. Her visit in Jefferson County took her and other walkers to Dorothy Carnes County Park West off Radloff Lane. A reception followed at 2 Rivers Bicycle & Outdoor in Fort Atkinson.

does it so amazingly well and with such passion. He's a fun guy to listen to."

Stocks

Walker said that the birding aspect of the walk, which included observing several species of swallows, sparrows, bluebirds and looking into nests, was a unique experience.

"I really have never done the bird tour before. So for people that have come with us more than once, they're always different. Every single one," Walker said.

Walk with Walker originally began as a fitness program when her husband, Gov. Scott Walker, was the Milwaukee County executive. The first lady explained that he would encourage courthouse employees and local residents to walk with him at lunch time, and she took up the program when the family moved into the Governor's Mansion in Maple Bluff.

The initial focus was on fitness and exercise, but when the crowd for her first events drew many elderly people and parents with strollers, she said it was time to retool.

"We talked about it a little more and we thought obviously we want to get out and get moving, but it's not going to be our focus. It's going to be more of a guide like we had today, and we're going to learn about Wisconsin's agriculture, Wisconsin's resources and birds, and, really I think it turned out better," Walker said. "I think that we might have been on this fitness walk and kind of missing a lot of things along the way."

Since then, the first lady has visited 32 locations around the state, trying to drive interest in some of the state's lesser-known natural areas. Joined for Friday's walk by officials from the state Department of Tourism, she said Dorothy Carnes County Park was chosen to bring the event to an area that hadn't yet been on the schedule.

"We have a map that shows everywhere we've been, and we kind of missed (this area), so we thought 'we've got to circle back and get over that way,'" she said of Jefferson County.

Nehmer said he hopes Walker's interest in the Glacial Heritage Area will help focus others' attention on some great parks they otherwise might have missed. In fact, it might already be working — some of the residents who joined the first lady on her walk said that although they live only a few miles away, they had never visited the park.

"We're hoping to continue to try to get the word out about our parks, but particularly, the Glacial Heritage Area (GHA)," Nehmer said. "It's such a great resource we have right here between Madison and Milwaukee, and we just hope that people will see that and take advantage of it."

The outdoor event was followed by a reception at 2 Rivers Bicycle and Outdoor in Fort Atkinson, where the focus was on the way the GHA has supported the local economy and helped local businesses grow and thrive.

"The GHA for us has a big impact ... We're helping them get more people involved, they're helping us get more of our customers involved," said the business' co-owner, Scott Thomas. "And it's really important to us, because we know ... that when people have access to these activities, people stick around longer. People become more active."

Jefferson County Supervisor and Glacial Heritage Area supporter Augie Tietz echoed that statement, and said that he foresees only positive growth coming from the area's recreational opportunities.

"One of the things we've been promoting is that the GHA is good for the economy, and this is probably one of our biggest successes, when they located in downtown Watertown," Tietz said, referring to 2 Rivers Bicycle and Outdoor. "Though the business began in Fort Atkinson, they opened a second location in Watertown about two years ago. I hope it keeps growing throughout the county and the GHA."

Meanwhile, area merchants contributing to the brunch at 2 Rivers Friday were: Abendroth Water Conditioning, Aggie's Specialty Cakes, Bon Ton Bakery, Capputan, River's Edge Meat Market and Catering, Fort Atkinson Pick 'n Save and Humphrey Floral and Gift.

Print

Posted in [News](#), [Fort atkinson](#), [Jefferson county area](#) on *Friday, May 16, 2014 5:33 pm*. Updated: 8:31 am.

Jane Stanger

From: Joe Nehmer
Sent: Monday, May 19, 2014 3:58 PM
To: Jane Stanger; Kevin Wiesmann; Benjamin Wehmeier; Augie Tietz
Subject: FW: Walk With Walker - Jefferson County - Thank You

fyi

From: Spiegelberg, David L - TOURISM [<mailto:DSpiegelberg@travelwisconsin.com>]
Sent: Monday, May 19, 2014 2:52 PM
To: 'Clare Carlson'
Cc: Matthews, Gregory K - DNR; Joe Nehmer
Subject: Walk With Walker - Jefferson County - Thank You

Dear Clare, Joe, and Greg –

I wanted to thank you all for the great event that you hosted on Friday. I would have to say that it was one of the nicest walks that we participated in over the past three years. Thank you for your combined efforts, outreach, enthusiasm and hospitality. I always enjoy working in Jefferson County and appreciate the passion that you all have for the place you call home.

Please share our appreciation with all of the people who took the time to walk with us at the park. And a special thanks to Scott and John at Two Rivers Bike Shop for hosting the reception.

With sincere appreciation,

David Spiegelberg
Wisconsin Dept of Tourism

Item #7-G-1



4/10/11 11:11



ITEM #7-G-3





KORTH PARK PLAYGROUND – The Korth Park playground is almost set to go, as one can see by the photos above.

(Submitted Photos)

Playground Nearly Finished



As one can see above, the Korth Park playground is nearly finished. For more photos from the playground go to page 16.

(Submitted Photo)

Our Parks Are for the Birds — and the Bird-Watchers!

by Julia Martinson, Assistant Aquatics Manager, Bird City Coordinator, City of New London



According to a recent article posted by the Wisconsin Department of Natural Resources, Wisconsin is one of the “birdiest” states in the nation. If you’re not sure whether this is an honor or a scorn for the state, no worries! Even being a birder myself, I wasn’t quite sure what the notation meant! What I learned is that, based on the 2011 USFWS National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, bird-watching is a highly popular pastime for Wisconsin residents. One-third of our residents enjoy the hobby both around their own property and at locations away from home. By percentage of population, only Vermont tallied more resident bird-watchers, and West Virginia tied our great state. However, Wisconsin outranks both states by sheer numbers: over 1.6 million residents in Wisconsin are birders, whereas the other two states only register a combined 866,000 (source: http://dnr.wi.gov/news/Weekly/Article_Lookup.asp?id=2843).

Our local parks, big and small, serve as important rest stops and often breeding grounds for migratory birds, as well as summer and winter homes for many other nonmigratory birds. It’s also not uncommon for our parks to harbor a unique species lost en route, as in New London’s case in 2013, when Hatten Park was home to a leucistic black-capped chickadee (meaning all-white, but not albino). *Photo (above) courtesy of Michael Gray.*

The birds benefit most from native species of trees and shrubs, as they are host plants to the most insects. Wisconsin birders enjoy the easy access we provide to the habitats the birds are using. For different spe-



cies of birds, as well as for people, variety is the spice of life. Some birds need interior forest or large tracts of prairie, while others enjoy the edge border between two major habitat types. Some will take advantage of the understory, whereas, on the other hand, some birds will only be found in the top canopy.

Many birders, being highly observant, will also participate in helpful citizen-science activities such as spotting invasive species. Having their eyes and ears in the field lends a hand in early removal and future vigilance in the area. Birding is usually a low-impact activity, yet some birders add an element of competition to the mix by trying to see the most species in a year. A Hollywood movie even covered the topic of the *Big Year*. A recent twist on this is the B.G.B.Y. — a Big Green Birding Year: All species have to be tallied from nonmotorized transportation.

Birding is not just a hobby of the senior citizen, though many do enjoy it. Youth also enjoy watching the habits of our feathered friends and marvel at the variety of colors the birds sport in their plumages. Birding is a great family activity because it can be done nearly anywhere and relatively fruitfully too. Across the state, there are

numerous clubs devoted to watching birds and learning more about them, and just as a flock of birds descends upon a local patch of habitat, groups of birders will descend upon a destination to bird. Birders will travel near and far to see a “target species” or to tally the largest total of species in a day as in the annual Great Wisconsin Birdathon (www.wibirdathon.org). Birding festivals and rare species or unusual specimens will bring people flocking (pun intended!). Before and after birding, they will bring a burst of energy for the local economy.

Many municipalities are even joining the “Bird City” bandwagon. This statewide effort launched by Wisconsin Bird Conservation Initiative brings recognition to municipalities and even counties as well for taking strides to conserve avian habitat and bring recognition to migratory birds. Already, 81 municipalities have been recognized as “Bird Cities.” Efforts around your local area may qualify for this recognition. Find out what the criteria are at www.birdcitywisconsin.org.

This summer, plan to welcome the birds and the birders to your local parks as birding is recreation at its finest: getting out and enjoying nature. Remember — OUT IS IN! ■

5/15/14 WTO Meeting Summary (yellow highlight is action items and unanswered questions)

Attendees from Jefferson County: Ben Wehmeier, Joe Nehmer, Augie Tietz and Kevin Wiesmann

Attendees from DNR: Greg Matthews, Brian Hefty, Dave Borsechnik, Pam Phelan

Discussion items

Jefferson County would like to provide primitive camping for kayak/canoists on the upper level. Rock River National Trail getting publicity, this will be very popular site.

Quirk Foundation and WTO upset with proposed future of property. Both were hoping more amenities.

American Legion has someone lined up to move club house, still need to find a site for it. DNR cannot just give the building to the American Legion; they will need to bid on it when posted on WI Surplus site.

DNR will proceed with removal of all buildings in the floodplain after WTO's lease expires 6/30/14. DNR has inspected all but clubhouse for asbestos. Will abate if needed and contract removal. Once water recedes, contractor will remove low hanging electrical lines.

DNR is working to develop boat launch and parking lot. Future development will include filling the lagoon and riprapping.

Jefferson County will develop restroom facilities and primitive campground, well, septic

Jefferson County will do maintenance: mowing, garbage, restrooms

Question - Is the property a river access site or park site?

Can the donation from Quirk Foundation be retroactive to qualify as match for future Stewardship grants for the cost of new well and septic. **Pam will ask Cheryl**—No, since the Quirk Foundation donation was used for the acquisition of the WTO property it cannot be used again as match for the development of the site. Had Jefferson County and not the DNR acquired the property, you would have been able to use the property as match but since the Dept. owns it, no match is allowed.

County willing to take the lead on maintenance if DNR will take the lead on development

An anticipated problem is vehicular/walk-in access to the primitive campsites. Discussed making campsites available by reservation. Would county ordinances address? DNR codes (again is it river access or park)?

Who will be responsible for future repairs/improvements to the launch?

Do we need Parks at the table?



Under GHA plan, what are we required to do?

Sport fish restoration (SFR) money is available for development/maintenance of motorized access sites. Greg will check with Cheryl if County can apply.

Jefferson County will send (Dave?) their proposed plan for the primitive campsite on the higher ground. Proposed plan will be used in the implementation plan for the property and granting the perpetual easement for the property. Pam will check with Kate who will write.

Jefferson County will let DNR know by June 30 whether they are interested in any of the small utility sheds on the high ground and what their electrical needs might be so we can coordinate discontinuance of the electricity on the site.

Jefferson County would like to name the site Quirk's Landing. Dave will send Joe the manual code regarding naming sites. If Jefferson County operates the site it may not be an issue. The Quirk Foundation's donation should also help with this.

Jane Stanger

From: Joe Nehmer
Sent: Wednesday, May 21, 2014 10:08 AM
To: Jane Stanger
Subject: FW: Funds available to you

June Parks Committee information.

From: Veto, Janine M - NRF [<mailto:Janine.Veto@wisconsin.gov>]
Sent: Wednesday, May 21, 2014 9:30 AM
To: Joe Nehmer
Cc: Jane Stanger; Kevin Wiesmann
Subject: RE: Funds available to you

Certainly, Joe.

Balance for the Trees Fund as of April 30 is: \$12,930.65

Balance for the Jeff County Parks Fund as of April 30 is: \$15,976.08

Be in touch if I can answer any other questions.

Janine

From: Joe Nehmer [<mailto:JoeN@jeffersoncountywi.gov>]
Sent: Wednesday, May 21, 2014 8:31 AM
To: Veto, Janine M - NRF
Cc: Jane Stanger; Kevin Wiesmann
Subject: RE: Funds available to you

Hi Janine,

Thank you for this correspondence. Would you please let me know what the balance is in these two funds?

Sincerely,

Joe

From: Veto, Janine M - NRF [<mailto:Janine.Veto@wisconsin.gov>]
Sent: Tuesday, May 20, 2014 9:27 AM
To: Joe Nehmer
Subject: Funds available to you

Dear Joe,

I am pleased to report that you have funds available for distribution from both endowment funds we hold for you. The amounts are as follows:

Trees for the Future in Jefferson County Parks Fund	\$573.70
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Jefferson County Parks Endowment

\$651.04

Please confirm that you either wish to have checks cut to you for one or both funds or have either reinvested for future growth.

Sincerely,

Janine M. Veto

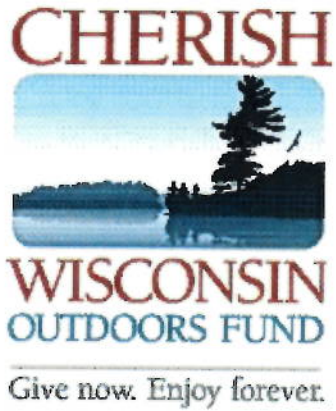
Director of Development

[Natural Resources Foundation of Wisconsin](#)

PO Box 2317

Madison WI 53701

(608) 264-8922



I cherish Wisconsin's prairies and rivers. How about you? Donate at CherishWisconsin.org

Jane Stanger

From: Joe Nehmer
Sent: Tuesday, May 20, 2014 9:49 AM
To: Jane Stanger
Subject: FW: Funds available to you

June Park Committee meeting.

From: Veto, Janine M - NRF [<mailto:Janine.Veto@wisconsin.gov>]
Sent: Tuesday, May 20, 2014 9:27 AM
To: Joe Nehmer
Subject: Funds available to you

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Sincerely,

Janine M. Veto
Director of Development
[Natural Resources Foundation of Wisconsin](http://NaturalResourcesFoundationofWisconsin.org)
PO Box 2317
Madison WI 53701
(608) 264-8922



I cherish Wisconsin's prairies and rivers. How about you? Donate at CherishWisconsin.org

Jefferson County
Parks Totals

Date Ran 5/22/2014
Period 4
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	(2,816.76)	(5,331.67)	(42,118.35)	(21,326.67)	(20,791.68)	(63,980.00)	(21,861.65)	65.83%
	Expenditures	59,222.40	81,332.11	241,277.65	325,328.42	(84,050.77)	975,965.26	734,707.61	24.72%
	Other Finances	-	-	-	-	-	-	-	#DIV/0!
Total		56,405.64	76,000.44	199,159.30	304,001.75	(104,842.45)	912,005.26	712,845.96	21.84%
1806 Carol Liddle	Revenue	(6.58)	(12.50)	(24.83)	(50.00)	25.17	(150.00)	(125.17)	16.55%
	Expenditures	-	6,787.13	-	27,146.52	(27,148.52)	81,445.55	81,445.55	0.00%
	Other Finances	-	12.50	-	50.00	(50.00)	150.00	150.00	0.00%
Total		(6.58)	6,787.13	(24.83)	27,146.52	(27,173.35)	81,445.55	81,470.38	-0.03%
1809 Carlin Weld	Revenue	(22.99)	(4.17)	(22.99)	(16.67)	(6.32)	(50.00)	(27.01)	45.98%
	Expenditures	-	842.42	-	3,369.67	(3,369.67)	10,109.00	10,109.00	0.00%
	Other Finances	-	-	-	-	-	-	-	#DIV/0!
Total		(22.99)	838.25	(22.99)	3,353.00	(3,375.99)	10,059.00	10,081.99	-0.23%
1811 Korth Park	Revenue	-	-	-	-	-	-	-	#DIV/0!
	Expenditures	-	-	-	-	-	-	-	#DIV/0!
	Other Finances	-	-	-	-	-	-	-	#DIV/0!
Total		-	-	-	-	-	-	-	#DIV/0!
1812 Carnes Park	Revenue	-	(2,354.67)	(13,228.00)	(9,418.67)	(3,809.33)	(28,256.00)	(15,028.00)	46.81%
	Expenditures	5,895.23	13,802.50	7,741.19	55,210.00	(47,468.81)	165,630.00	157,888.81	4.67%
	Other Finances	-	4,943.33	-	19,773.33	(19,773.33)	59,320.00	59,320.00	0.00%
Total		5,895.23	16,391.17	(5,486.81)	65,564.67	(71,051.48)	196,694.00	202,180.81	-2.79%
1813 Park Buildings	Revenue	-	-	-	-	-	-	-	#DIV/0!
	Expenditures	1,305.07	1,329.25	6,718.28	5,317.00	1,401.28	15,951.00	9,232.72	42.12%
	Other Finances	-	-	-	-	-	-	-	#DIV/0!
Total		1,305.07	1,329.25	6,718.28	5,317.00	1,401.28	15,951.00	9,232.72	42.12%
1814 Garman Nature	Revenue	-	-	-	-	-	-	-	#DIV/0!
	Expenditures	-	1,083.33	-	4,333.33	(4,333.33)	13,000.00	13,000.00	0.00%
	Other Finances	-	41.67	-	166.67	(166.67)	500.00	500.00	0.00%
Total		-	1,125.00	-	4,500.00	(4,500.00)	13,500.00	13,500.00	0.00%
1816 Glacial Heritage	Revenue	-	-	-	-	-	-	-	#DIV/0!
	Expenditures	-	1,504.42	3,522.00	6,017.67	(2,495.67)	18,053.00	14,531.00	19.51%
	Other Finances	-	541.67	-	2,166.67	(2,166.67)	6,500.00	6,500.00	0.00%
Total		-	2,046.08	3,522.00	8,184.33	(4,662.33)	24,553.00	21,031.00	14.34%
1821 Snowmobile Trails	Revenue	-	(3,806.25)	(22,837.50)	(15,225.00)	(7,612.50)	(45,675.00)	(22,837.50)	50.00%
	Expenditures	-	3,806.25	-	15,225.00	(15,225.00)	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	-	(58.33)	(1,415.49)	(233.33)	(1,182.16)	(700.00)	715.49	202.21%
	Expenditures	-	58.33	-	233.33	(233.33)	700.00	700.00	0.00%
	Other Finances	-	82.67	-	330.67	(330.67)	992.00	992.00	0.00%
Total		-	82.67	(1,415.49)	330.67	(1,746.16)	992.00	2,407.49	-142.69%
1826 Dog Park	Revenue	(6,588.90)	(3,266.67)	(19,381.28)	(13,066.67)	(6,314.61)	(39,209.00)	(19,818.72)	49.44%
	Expenditures	1,002.65	4,603.83	3,092.30	18,415.33	(15,323.03)	55,246.00	52,153.70	5.60%
	Other Finances	-	(13.58)	-	(54.33)	54.33	(163.00)	(163.00)	0.00%
Total		(5,586.31)	1,322.58	(16,288.98)	5,294.33	(21,583.31)	15,883.00	32,171.98	-102.56%
1840 Groundskeeping	Revenue	(1,370.75)	(4,616.17)	(5,717.70)	(18,464.67)	12,746.97	(55,394.00)	(49,676.30)	10.32%
	Expenditures	1,370.75	6,866.17	5,717.73	27,464.67	(21,746.94)	82,394.00	76,676.27	6.94%
	Other Finances	-	-	-	-	-	-	-	#DIV/0!
Total		-	2,250.00	0.03	9,000.00	(8,999.97)	27,000.00	26,999.97	0.00%
Total All Business Units	Revenue	(10,806.04)	(19,450.42)	(104,746.14)	(77,801.67)	(26,944.47)	(233,405.00)	(128,658.86)	44.88%
	Expenditures	66,796.10	122,015.73	268,069.15	488,062.94	(219,993.79)	1,464,188.81	1,196,119.66	18.31%
	Other Finances	-	5,608.25	22,433.00	(22,433.00)	54.33	67,299.00	67,299.00	0.00%
Grand Total Parks		57,990.06	108,173.57	163,323.01	432,694.27	(269,371.26)	1,298,082.81	1,134,759.80	12.58%

ITEM #15