

Parks Committee Agenda
Jefferson County
Jefferson County Courthouse
311 S. Center Avenue, Room 202
Jefferson, WI 53549

Date: Monday, August 6, 2018

Time: 8:30 a.m.

1. Call to order
2. Roll call (establish a quorum)
3. Certification of compliance with the Open Meetings Law
4. Approval of the agenda
5. Approval of Park Committee Minutes for July 17, 2018
6. Communications
7. Public Comment (Members of the public who wish to address the Committee on specific agenda items must register their request at this time)
8. Discussion and Possible Action on Changing the Rules of the Dog Park to Allow the Director to Establish Free Days for the Overall Benefit of the Park
9. Discussion and Possible Action on Model Rockets in Parks
10. Discussion and Possible Action on Accepting Bridge Construction Bid from Anderson Bridge of \$174,300 for the Bridge to Cross the Rock River on the Interurban Recreation Trail
11. Discussion and Possible Action on Accepting Bridge Installation Bid from Kraemer North America, LLC for a Not to Exceed Price of \$439,900 to Install a Bridge to Cross the Rock River on the Interurban Recreation Trail
12. Discussion and Possible Action on Repairing the Glacial River Trail South of Fort Atkinson
13. Discussion on Historic Sites Preservation Council
14. Discussion on Upcoming Glacial Heritage Area Meeting
15. Discussion on Glacial Heritage Area (GHA) –Friends of GHA
16. Discussion on 2018/2019 Parks Department Budget
17. Discussion and Possible Action on Jefferson County Flood Mitigation Management Plan
18. Convene in closed session pursuant to section 19.85 (1)(e) Wis. Stats. for deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, for the purpose of discussion and possible action on considering offers to lease county owned property acquired by the county as part of the flood mitigation program.
19. Reconvene in open session to take action on items discussed in closed session if necessary.
20. Adjourn

Next scheduled meetings: September 3, 2018 (Labor Day)
 October 1, 2018
 November 5, 2018
 December 3, 2018

A Quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Individuals requiring special accommodations for attendance at this meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made.

Parks Committee Minutes
Jefferson County
Jefferson County Courthouse
311 S. Center Avenue, Room 202
Jefferson, WI 53549

#5

Date: July 17, 2018

Time: 8:30 a.m.

Committee Members: Ed Morse, Steve Nass, Gregg Patrick, Augie Tietz (Chair), Lloyd Zastrow

Other Present: Eric Compass, Frankie Fuller, Marc DeVries, Ben Wehmeier

1. Call to order
Augie called the meeting to order at 8:32 a.m.
2. Roll Call (establish a quorum)
3. Certification of compliance with the Open Meetings Law
4. Approval of the agenda
Motion by Nass; Second by Zastrow to approve the agenda as presented. (Ayes-All) Motion Carried.
5. Approval of Park Committee minutes for June 4, 2018
Motion by Morse; Second by Zastrow to approve the Park Committee minutes from June 4, 2018. (Ayes-3 Abstain-1) Motion Carried.
6. Communications
None
7. Public Comment
None
8. Discussion on 2018-2019 Snowmobile Maintenance Grant
Information for the grant was provided for review. Nehmer discussed the grant. There was a reserve from the grant in the amount of approximately \$12,000. No action taken.
9. Discussion on Jefferson County Flood Mitigation Management Plan
Nehmer has a received a draft plan from Rebecca Kisslinger, from Environmental Law Institute for consideration. He asked the committee to think about whether or not the public should be involved in this process and the possibility of hiring a consultant. This will be discussed in August. No action taken.
10. Discussion on Glacial River Trail South of Fort Atkinson
Nehmer explained that approximately \$6,700 has been spent on diagnosing the sinking issues. He discussed the process. This may be costly to fix. No action taken.
11. Discussion on Brew with a View
Nehmer said the weather was perfect and it was very successful. The next event is scheduled for Thursday, July 19th! \$4,171.75 was received. Profits from all three events will be put towards the road improvements on Korth Lane. No action taken.

12. Discussion on Interurban Recreational Trail

Nehmer said that there have been many meetings on this project. Minimal bids were received for this project. Bridge \$174,300 and Installation \$439,900.

Staff is waiting for information on the grant applications that we currently have out there. There was also a meeting with Tina Crave, from the Watertown Health Foundation to discuss additional grant funding. Staff is working with Ed Kraemer, North America, LLC, to discuss other options to possibly reduce the cost. No action taken.

13. Discussion on Historic Sites Preservation Council

Morse explained that he was approached by Nicole Tesch, Medical Examiner, to find ways to take care of indigent deaths in Jefferson County. It was suggested to place a crypt in Potter's Field. The Historic Sites Preservation Council supports this and will likely have a recommendation at their meeting in August. No action taken.

14. Discussion on Glacial Heritage Area (GHA) – Friends of GHA

Frankie explained that there is a Paddle coming up on August 11th. Compass is the Treasurer for the GHA and said that the goal is to have a Paddle at least once a year to promote the GHA. No action taken.

15. Discussion on 2018 Parks Department Budget

Nehmer explained that camping, shelter and dog park permits are up and may set a record this year.

16. July Parks Tour

a. **Crawfish River Park** (17 Acres)

W6013 US Highway 18 in Jefferson

The Glacial River Bike Trail runs through this park. Picnic areas, signage and trail markers have been added. Future camp sites are planned. Currently this park is only accessible to pedestrians, bikers and boaters.

b. **Glacial River Trail** (54 Miles)

This trail runs along the river and is a part of the Glacial Heritage Area (GHA)

The Mountain Bike Park (24 acres – 1 Mile)

This Park has features including a roller bridge, ride over bridge, The “Blue” easy trail and the “Green” moderately difficult trail. There is a good group of volunteers who help build the trails. The Parks Department maintains the trails.

c. **Dorothy Carnes Park** (East - 517 Acres)

N3299 Banker Road, Fort Atkinson

Dorothy Carnes Park (West)

N3220 Radloff Lane, Fort Atkinson

The Parks Department created a butterfly habitat in cooperation with NRCS. This park is popular for cross country skiing, home of the garden project and pioneer log cabin home. It is also heavily used for weddings, family reunions and corporate events. There are numerous bird & bat houses located through the park. It is very popular for blue birds.

d. **Korth Park** (89 Acres)

W8282 Elm Point Road, Lake Mills

A new road and additional parking was constructed in partnership with municipalities. It's located on Rock Lake and connected to a bike trail. It also has two pavilions and a playground.

e. **Lower Rock Lake** (23 Acres)

W8050 Park Lane Road, Lake Mills

This park has a pavilion, playground and a boat launch with a very large area for parking boat trailers. There is a pedestrian tunnel under the road that connects the park with the parking area.

f. **Upper Rock Lake**

N6999 Rock Lake Road, Lake Mills

This is smaller park with a playground and pavilion.

g. **Dr. J.S. Garman Nature Preserve** (45 Acres)

701 Fox Lane, Waterloo

This park is home to Indian Mounds and is connected to the Regional Trail Head. It includes small shelters, picnic areas and walking trails. An anonymous donation will be used for wayfinding and identification signage and restoration.

h. **Holzhueter Park** (172 Acres)

The state purchased this property as part of a GHA acquisition. Since then, the DNR has temporally pulled back and development of the park has been stalled for the last 4+ years. It is located near the Waterloo Wildlife Area. There is hope that work will continue on the proposed plan which includes hiking trails, mountain bike trails and a pavilion near the Crawfish River.

i. **Hubbleton Recreation Bridge**

This bridge is a multipurpose recreational bridge used primarily for snowmobiling, biking and fishing along the Crawfish River.

j. **Cappie's Landing**

This park provides public access to the Rock River. It has a pier, a small shelter, picnic area and two camping sites. It is part of the GHA and the Rock River Trail.

k. **Interurban Bridge**

The City of Watertown has constructed a new trailhead with signage at the entrance to the Interurban Trail. Construction of a shelter and restrooms are planned for this year.

l. **Rock River Park**

This is a popular boat launch and fishing spot. There is a pavilion and restrooms located at this park.

m. **Dog Park**

The dog park is ranked #1 in Wisconsin and #34 in the Country. This property was formerly Jefferson County's Solid Waste Facility and Bicentennial Park. There are pavilions, restrooms and wells. The park is also equipped with security cameras.

17. Adjourn

Motion by Nass; Second by Patrick to adjourn 2:30 pm. Ayes-All (Motion Carried)

Mary Nimm

Subject: FW: Rockets**From:** Pohlman, John D - DNR [<mailto:John.Pohlman@wisconsin.gov>]**Sent:** Tuesday, July 31, 2018 2:34 PM**To:** Joe Nehmer**Subject:** Rockets

Here's a section of the Sauk Prairie master plan:

RocketryObjectives:

- Provide limited opportunities for club-sponsored events to safely launch and retrieve rockets with minimal impact to other visitors.
- Allow an opportunity for clubs to launch low power (model) rockets nine days per year and to sponsor a larger event one day per year where high power rockets may be launched.

Proposed management:

The department currently manages a model and high power rocket launch site at Bong State Recreation Area. There is more demand for launches in southern Wisconsin than can be accommodated at Bong. Rockets are classified as either "model" (sometimes referred to as "low power") or "high power." These distinctions are based on the size and strength of the motors²² used to launch the rockets. Model rockets weigh less than 3.5 pounds, typically are three feet or shorter in height, and are constructed of paper, wood, plastic, Styrofoam, and other lightweight materials. They are launched with size G or smaller motors. High power rockets are heavier, can be constructed with metal components, use motor sizes H to O, and require Federal Aviation Administration clearance to launch. Motors for high power rockets can only be purchased and used by certified individuals.

This master plan proposes to establish a small site (up to two acres) for launching rockets in the southwest portion of the Central Grassland unit. The site will be comprised of a launch pad up to 25 ft² and a surrounding area, approximately 50' x 50', cleared of vegetation. The site will be in an area with minimal trees within 1,500', at least 1000' from the DRFC land to the south, and at least ½ mile from DRFC's storage site for silage bags. Design of the launch site and operational management will follow the guidelines of the National Association of Rocketry. The rocketry launch site will be a Type 4 recreation setting and a designated use area.

Launching of rockets will be by special event permit (Special Events Recreational Use Application and License, Form 2200-127) issued by the property manager typically to a club accredited with a national rocketry organization. Launches will typically occur on non-holiday weekends between 9:00 a.m. and 4:00 p.m. Launches may only occur when wind speeds are less than 20 miles/hour, which will limit the distance that rockets will drift from the launch site. Given the department's experience at Bong SRA, most rockets are expected to land within 500 feet of the launch site.

Rocketry events will be limited to ten days per year. The ten days for rocket launches would be based on demand and determined by the property manager. For nine of these ten days, only model rockets may be launched and they may not be launched to a height more than 2,000 feet. One day per year, high power

rockets may be launched. Rockets launched to a height greater than 2,000 feet must use a dual-deployment parachute system to reduce their drift distance. The launch date that may allow high power rockets may not be during the spring nesting season from April 15 to July 31. No more than two launch days for model rockets may occur during the spring nesting season. For the two days of launches between April 15 and July 31, the number of launches which may occur will be limited to 50 per day. Rocket launches will not be permitted when emergency burning restrictions are in place.

The authorized days for rocket launches will be timed to avoid other scheduled events or periods when the department expects high levels of visitation at the property, or to avoid impacts to sensitive resources. The rocketry site will be in an open, largely treeless area in the southwestern portion of the Central Grassland, which potentially could also be a desirable pheasant hunting opportunity. To avoid safety concerns of people retrieving rockets in areas that may have high concentrations of hunters, rocketry events will not be allowed during the pheasant hunting season (mid-October to December 31).

The Wisconsin Army National Guard flight training exercises currently occur Monday through Friday. Rocket launch dates are expected to primarily, if not exclusively, be held on weekends so there is unlikely to be overlap in uses. For as long as WIARNG is permitted to train at SPSRA they will be notified of all launch dates so that they can schedule their training exercises appropriately.

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John Pohlman

Planner – Bureau of Facilities & Lands/Internal Services Division

Wisconsin Department of Natural Resources

P.O. Box 7921

Phone: (608) 264-6263

Fax: (608) 267-2750

john.pohlman@wisconsin.gov



dnr.wi.gov



Mary Nimm

Subject: FW: Model Rockets

From: Marsh, Darren [<mailto:Marsh@countyofdane.com>]

Sent: Tuesday, July 31, 2018 5:05 PM

To: Mary Nimm

Subject: RE: Model Rockets

This message was sent securely using Zix®

Hi Mary,

Dane County Parks does not allow for the shooting off of model rockets unless the group has insurance for the activity and has Dane County as additionally insured. Boy Scouts have covered the insurance in the past.

Darren

From: Mary Nimm [<mailto:maryn@jeffersoncountywi.gov>]

Sent: Tuesday, July 31, 2018 2:19 PM

To: Marsh, Darren

Subject: Model Rockets

This message was sent securely using Zix®

Hi Darren!

Do you allow model rockets in Waukesha County Parks?

Mary S. Nimm

Program Assistant

Jefferson County Parks Department

Courthouse – Room 204

311 South Center Avenue

Jefferson, WI 53549



✉: maryn@jeffersoncountywi.gov

☎: 920-674-7260

<http://www.jeffersoncountywi.gov/>

"Keep close to Nature's heart... and break clear away, once in a while, and climb a mountain or spend a week in the woods. Wash your spirit clean."

~ John Muir

Mary Nimm

Subject: FW: Model Rockets

From: Brunner, Steven [<mailto:SBrunner@waukeshacounty.gov>]
Sent: Tuesday, July 31, 2018 4:04 PM
To: Mary Nimm
Subject: RE: Model Rockets

Mary,

We only allow them during the slower activity times of the year – from after Labor Day to Memorial Day (not in the summer), and they need to get a special use permit so that we know when and where they plan to do the activity.

Hope this helps.

Steve

Steven A. Brunner, PLA, ASLA
Park System Manager

Waukesha County Dept. of Parks and Land Use
(262) 548-7804

www.waukeshacounty.gov/plu

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From: Mary Nimm <maryn@jeffersoncountywi.gov>
Sent: Tuesday, July 31, 2018 2:20 PM
To: Brunner, Steven <SBrunner@waukeshacounty.gov>
Subject: Model Rockets

This message was sent securely using Zix®

Do you allow model rockets in Waukesha County Parks?

Mary S. Nimm
Program Assistant
Jefferson County Parks Department
Courthouse – Room 204
311 South Center Avenue
Jefferson, WI 53549

RESOLUTION NO. 2018-___**Purchasing 3-Span Prefabricated Steel Truss Bridge**Executive Summary

The Jefferson County Parks Department is constructing a recreation trail for hiking, biking and cross-country skiing on right-of-way owned by We Energies. The proposed trail is 10.96 miles in length and is located between the City of Watertown, Wisconsin, and the City of Oconomowoc, Wisconsin. This off-road paved trail connection will be built on the former interurban rail line that connected the City of Watertown to the City of Oconomowoc. The interurban rail line is now a utility corridor owned by We Energies and American Transmission Company (ATC) operates the electric transmission facilities on the corridor. The City of Watertown and the City of Oconomowoc are the project boundaries. Purchasing a 3-span prefabricated steel truss bridge will allow trail users to cross the Rock River and connect segments one and two of the trail. The Parks Committee considered this resolution at its meeting on August 6, 2018, and recommends forwarding to the County Board to accept the bid of Anderson Bridge as the lowest responsible bidder in the amount of \$174,300.

WHEREAS, the Executive Summary is incorporated into this resolution, and

WHEREAS, the Parks Committee has expended significant time and effort towards establishing a multi-use trail from Watertown to Oconomowoc, and

WHEREAS, there is a crossing of the Rock River in the Town of Watertown, and

WHEREAS, the Jefferson County Board of Supervisors has previously approved the execution of a grant contract with the Wisconsin Department of Natural Resources for the construction and installation of a bridge across the Rock River, and

WHEREAS, the Parks Department has solicited written proposals for the purchase of a 3-span prefabricated steel truss bridge, and

WHEREAS, the Parks Department has received four bids, one from Anderson Bridge in the amount of \$174,300, one from Wheeler Lumber, LLC in the amount of \$175,500, one from Big-R-Bridge in the amount of \$207,969, and one from Contech Engineering Solutions in the amount of \$209,712, and

WHEREAS, the Parks Department recommends the purchase of a 3-span prefabricated steel truss bridge from bidder Anderson Bridge,

NOW, THEREFORE, BE IT RESOLVED that Parks Director Joe Nehmer is authorized to purchase a 3-span prefabricated steel truss bridge in the amount of \$174,300 from Anderson Bridge as the lowest responsible bidder.

Fiscal Note: The total cost to purchase the bridge is \$174,300 funded mostly by grants and donations with \$37,500 from Jefferson County tax levy.

Ayes _____ Noes _____ Abstain _____ Absent _____ Vacant _____

DRAFT

Requested by
Parks Committee

08-13-18

Mary Nimm: 01-30-18; J. Blair Ward: 01-31-18, 02-01-18; 08-03-18; J. Blair Ward, Mary Nimm & Joe Nehmer: 02-02-18

REVIEWED: Administrator _____; Corp. Counsel _____; Finance Director _____

RESOLUTION NO. 2018-___

Entering into a Contract for Installation of 3-Span Prefabricated Steel Truss Bridge

Executive Summary

The Jefferson County Parks Department is constructing a recreation trail for hiking, biking and cross-country skiing on right-of-way owned by We Energies. The proposed trail is 10.96 miles in length and is located between the City of Watertown, Wisconsin, and the City of Oconomowoc, Wisconsin. This off-road paved trail connection will be built on the former interurban rail line that connected the City of Watertown to the City of Oconomowoc. The interurban rail line is now a utility corridor owned by We Energies and American Transmission Company (ATC) operates the electric transmission facilities on the corridor. The City of Watertown and the City of Oconomowoc are the project boundaries. Purchasing a 3-span prefabricated steel truss bridge will allow trail users to cross the Rock River and connect segments one and two of the trail. The Parks Committee considered this resolution at its meeting on August 6, 2018, and recommends forwarding to the County Board to accept the bid of Kraemer North America, LLC to install a 3-span prefabricated steel truss bridge as the lowest responsible bidder in the amount of \$434,900.

WHEREAS, the Executive Summary is incorporated into this resolution, and

WHEREAS, the Parks Committee has expended significant time and effort towards establishing a multi-use trail from Watertown to Oconomowoc, and

WHEREAS, there is a crossing of the Rock River in the Town of Watertown, and

WHEREAS, the Jefferson County Board of Supervisors has previously approved the execution of a grant contract with the Wisconsin Department of Natural Resources for the construction and installation of a bridge across the Rock River, and

WHEREAS, the Parks Department has solicited written proposals for the installation of a 3-span prefabricated steel truss bridge, and

WHEREAS, the Parks Department has received two bids, one from Kraemer North America, LLC in the amount of \$434,900, one the other one from E80Plus LLC in the amount of \$478,418, and

WHEREAS, the Parks Department recommends hiring the low bidder Kraemer North America to install a 3-span prefabricated steel truss bridge,

NOW, THEREFORE, BE IT RESOLVED that Parks Director Joe Nehmer is authorized to enter into an agreement with Kraemer North America, LLC to install a 3-span prefabricated steel truss bridge as the lowest responsible bidder in the amount of \$434,900.

Fiscal Note: The total cost to install the bridge is \$434,900 funded mostly by grants and donations with \$37,500 from Jefferson County tax levy..

Ayes _____ Noes _____ Abstain _____ Absent _____ Vacant _____

DRAFT

Requested by
Parks Committee

08-13-18

Mary Nimm: 01-30-18; J. Blair Ward: 01-31-18, 02-01-18, 08-03-18; J. Blair Ward, Mary Nimm & Joe Nehmer: 02-02-18

REVIEWED: Administrator _____; Corp. Counsel _____; Finance Director _____

Mary Nimm

Subject: FW: GRT failure souh of Fort Atkinson

From: Bill Kern
Sent: Thursday, August 02, 2018 11:19 AM
To: Joe Nehmer
Subject: RE: GRT failure souh of Fort Atkinson

We ran some quick numbers and came up with about \$20,000 to \$25,000, the difference is based if we could utilize some of the poor materials on site after removal or if it will all need to be trucked away.

From: Joe Nehmer
Sent: Thursday, August 02, 2018 11:00 AM
To: Bill Kern
Subject: RE: GRT failure souh of Fort Atkinson

Do you have any thoughts about how much the repair might cost?

From: Bill Kern
Sent: Thursday, August 02, 2018 10:39 AM
To: Joe Nehmer
Subject: RE: GRT failure souh of Fort Atkinson

Joe,
I have a meeting scheduled next week with someone from the DOT, to go over the details and to look at the trail. I won't have anything for you for next week's meeting, but I will let you know how the meeting goes next week and if there is possible funding available from DOT.

Bill

From: Joe Nehmer
Sent: Thursday, August 02, 2018 10:16 AM
To: Bill Kern
Subject: RE: GRT failure souh of Fort Atkinson

Bill,

We have this issue on our committee agenda this coming Monday. Do you have any information you can share?

Thanks,

Joe

From: Bill Kern
Sent: Thursday, June 28, 2018 3:40 PM
To: Joe Nehmer; Benjamin Wehmeier; Blair Ward
Subject: RE: GRT failure souh of Fort Atkinson

Joe,

I reviewed the lease agreement and the language does not look good for us to get reimbursement from the DOT. Saying that, we will throw together an estimate and we will approach the DOT regarding the project to see if there is any chance we can obtain funding for the repair work. I should be able to let you know something in the next week.

Bill

From: Joe Nehmer
Sent: Thursday, June 28, 2018 3:37 PM
To: Benjamin Wehmeier; Blair Ward
Cc: Bill Kern
Subject: GRT failure south of Fort Atkinson

Gentlemen,

Bill and I met this morning to discuss the bike trail issues south of Fort Atkinson. Bill has a copy of the consultants geotechnical report, and today I sent him a copy of the 1997 lease agreement between Jefferson County and Wisconsin DOT. Bill is willing to put together some cost data to address the issues we are dealing with. He also has contacts at DOT that might be willing to communicate with us relative to our concerns. Perhaps we can move this project forward. Maybe the JCHD is best equipped to perform the necessary work?

Bill, please comment if I missed something.

Joe



08/03/2018
15:11:00

Jefferson County
FLEXIBLE PERIOD REPORT

PAGE 1
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FROM 2017 01 TO 2018 12

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
<hr/>							
12801 Parks Department							
12801 411100 General Property Taxes	-744,825	0	-744,825	-1,188,268.56	.00	443,443.56	159.5%
12801 421099 Capital State Aid	0	-30,000	-30,000	.00	.00	-30,000.00	.0%
12801 442010 Restitution Revenue	0	0	0	-265.43	.00	265.43	.0%
12801 457017 Park Shelter Rental Fees	-13,000	0	-13,000	-22,551.99	.00	9,551.99	173.5%
12801 457019 Park Shelter Deposits	0	0	0	-6,290.00	.00	6,290.00	.0%
12801 457024 Camping Fees	-225	0	-225	3.13	.00	-228.13	1.4%
12801 482011 Rent Garden Plots	-770	0	-770	-1,275.00	.00	505.00	165.6%
12801 482021 Camping Fee Other	0	0	0	-1,273.64	.00	1,273.64	.0%
12801 483001 Sale Of County Property	0	0	0	-2,249.98	.00	2,249.98	.0%
12801 485200 Donations Restricted	0	0	0	-9,157.20	.00	9,157.20	.0%
12801 486004 Miscellaneous Revenue	0	0	0	-2,925.57	.00	2,925.57	.0%
12801 511110 Salary-Permanent Regular	162,959	0	162,959	207,939.41	.00	-44,980.41	127.6%
12801 511210 Wages-Regular	252,840	0	252,840	313,253.78	.00	-60,413.78	123.9%
12801 511220 Wages-Overtime	4,080	0	4,080	2,112.03	.00	1,967.97	51.8%
12801 511240 Wages-Temporary	9,900	0	9,900	17,014.00	.00	-7,114.00	171.9%
12801 511310 Wages-Sick Leave	0	0	0	20,716.68	.00	-20,716.68	.0%
12801 511320 Wages-Vacation Pay	0	0	0	32,858.36	.00	-32,858.36	.0%
12801 511330 Wages-Longevity Pay	1,316	0	1,316	1,277.52	.00	38.48	97.1%
12801 511340 Wages-Holiday Pay	0	0	0	20,676.89	.00	-20,676.89	.0%
12801 511350 Wages-Miscellaneous(Comp)	0	0	0	8,515.64	.00	-8,515.64	.0%
12801 512141 Social Security	33,534	0	33,534	46,882.42	.00	-13,348.42	139.8%
12801 512142 Retirement (Employer)	26,912	0	26,912	37,713.40	.00	-10,801.40	140.1%
12801 512144 Health Insurance	105,351	0	105,351	153,341.71	.00	-47,990.71	145.6%
12801 512145 Life Insurance	99	0	99	135.31	.00	-36.31	136.7%
12801 512148 Unemployment Compensation	12,106	0	12,106	8,510.46	.00	3,595.54	70.3%
12801 512150 FSA Contribution	1,538	0	1,538	2,825.00	.00	-1,287.00	183.7%
12801 512173 Dental Insurance	6,415	0	6,415	9,380.92	.00	-2,965.92	146.2%
12801 521219 Other Professional Serv	7,500	0	7,500	10,775.82	.00	-3,275.82	143.7%
12801 529299 Purchase Care & Services	4,500	0	4,500	3,929.16	.00	570.84	87.3%
12801 531100 Permits Purchased	200	0	200	970.00	.00	-770.00	485.0%
12801 531311 Postage & Box Rent	500	0	500	608.06	.00	-108.06	121.6%
12801 531312 Office Supplies	2,400	0	2,400	2,615.40	.00	-215.40	109.0%
12801 531313 Printing & Duplicating	1,500	0	1,500	1,514.28	.00	-14.28	101.0%
12801 531314 Small Items Of Equipment	7,800	0	7,800	5,927.17	.00	1,872.83	76.0%
12801 531320 Safety Supplies	1,500	0	1,500	3,598.71	.00	-2,098.71	239.9%
12801 531324 Membership Dues	500	0	500	865.00	.00	-365.00	173.0%
12801 531326 Advertising	1,800	0	1,800	2,731.00	.00	-931.00	151.7%
12801 531346 Clothing & Uniform	1,000	0	1,000	840.00	.00	160.00	84.0%

08/03/2018
15:11:00

Jefferson County
FLEXIBLE PERIOD REPORT

PAGE 2
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FROM 2017 01 TO 2018 12

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
12801 531348 Educational Supplies	100	0	100	267.99	.00	-167.99	268.0%
12801 531351 Gas/Diesel	20,000	0	20,000	29,103.41	15,106.96	-24,210.37	221.1%
12801 532325 Registration	300	0	300	665.00	.00	-365.00	221.7%
12801 532332 Mileage	2,000	0	2,000	2,808.95	.00	-808.95	140.4%
12801 532335 Meals	150	0	150	89.12	.00	60.88	59.4%
12801 532336 Lodging	275	0	275	147.06	.00	127.94	53.5%
12801 532339 Other Travel & Tolls	30	0	30	57.90	.00	-27.90	193.0%
12801 533221 Water	75	0	75	106.20	.00	-31.20	141.6%
12801 533222 Electric	2,500	0	2,500	4,301.76	.00	-1,801.76	172.1%
12801 533225 Telephone & Fax	400	0	400	600.13	.00	-200.13	150.0%
12801 533236 Wireless Internet	300	0	300	357.05	.00	-57.05	119.0%
12801 535232 Graveling	1,500	0	1,500	733.96	.00	766.04	48.9%
12801 535242 Maintain Machinery & Equip	11,000	0	11,000	17,634.30	.00	-6,634.30	160.3%
12801 535245 Grounds Improvements	20,000	7,238	27,238	30,844.66	1,906.54	-5,513.66	120.2%
12801 535247 Building Repair & Maint	3,000	0	3,000	5,875.51	.00	-2,875.51	195.9%
12801 535249 Sundry Repair	0	0	0	133.06	.00	-133.06	.0%
12801 535297 Refuse Collection	2,500	0	2,500	3,157.04	.00	-657.04	126.3%
12801 535344 Household & Janitorial Supp	4,000	0	4,000	7,597.70	.00	-3,597.70	189.9%
12801 535349 Other Supplies	12,000	0	12,000	14,672.86	.00	-2,672.86	122.3%
12801 535352 Vehicle Parts & Repairs	5,000	0	5,000	11,468.98	.00	-6,468.98	229.4%
12801 536533 Equipment Rent & Lease	3,000	0	3,000	6,764.93	.00	-3,764.93	225.5%
12801 571004 IP Telephony Allocation	411	0	411	580.81	.00	-169.81	141.3%
12801 571005 Duplicating Allocation	1,841	0	1,841	2,907.30	.00	-1,066.30	157.9%
12801 571009 MIS PC Group Allocation	5,912	0	5,912	11,004.68	.00	-5,092.68	186.1%
12801 571010 MIS Systems Grp Alloc(ISIS)	9,359	0	9,359	16,248.97	.00	-6,889.97	173.6%
12801 591519 Other Insurance	6,917	0	6,917	15,369.35	.00	-8,452.35	222.2%
12801 593420 Contributions	0	0	0	4,457.50	.00	-4,457.50	.0%
12801 594810 Capital Equipment	18,000	15,000	33,000	22,283.03	.00	10,716.97	67.5%
12801 594811 Capital Automobiles	30,000	0	30,000	31,353.95	.00	-1,353.95	104.5%
12801 594820 Capital Other	0	24,102	24,102	.00	.00	24,102.00	.0%
12801 594821 Capital Improvement Land	0	8,800	8,800	.00	.00	8,800.00	.0%
12801 594829 Capital Improvement Other	0	90,201	90,201	46,161.00	.00	44,040.20	51.2%
12801 699992 Balance Forward Prior Year	0	-39,052	-39,052	.00	.00	-39,052.20	.0%
TOTAL Parks Department	48,000	76,289	124,289	-28,971.95	17,013.50	136,246.99	-9.6%
12802 Carol Liddle Fund							
12802 481099 Capital Interest & Dividends	-300	0	-300	-1,360.81	.00	1,060.81	453.6%
12802 594960 Capital Reserve	82,228	82,701	164,929	.00	.00	164,928.95	.0%

08/03/2018
15:11:01

Jefferson County
FLEXIBLE PERIOD REPORT

FROM 2017 01 TO 2018 12

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12802 699800 Resv Applied Capital	-81,928	-733	-82,661	.00	.00	-82,661.39	.0%
TOTAL Carol Liddle Fund	0	81,968	81,968	-1,360.81	.00	83,328.37	-1.7%
<hr/>							
12803 Carlin Weld Park Trust							
12803 421001 State Aid	0	0	0	-1,750.00	.00	1,750.00	.0%
12803 481001 Interest & Dividends	0	0	0	-81.86	.00	81.86	.0%
12803 485200 Donations Restricted	0	0	0	-303.03	.00	303.03	.0%
12803 535245 Grounds Improvements	15,000	0	15,000	.00	.00	15,000.00	.0%
12803 594829 Capital Improvement Other	7,500	0	7,500	4,121.62	.00	3,378.38	55.0%
12803 594950 Operating Reserve	2,555	-2,025	530	.00	.00	529.95	.0%
12803 699700 Resv Applied Operating	-25,055	22,986	-2,069	.00	.00	-2,068.59	.0%
TOTAL Carlin Weld Park Trust	0	20,961	20,961	1,986.73	.00	18,974.63	9.5%
<hr/>							
12804 Korth Park Development							
12804 485200 Donations Restricted	0	0	0	-8,117.16	.00	8,117.16	.0%
12804 594821 Capital Improvement Land	0	0	0	3,270.00	.00	-3,270.00	.0%
TOTAL Korth Park Development	0	0	0	-4,847.16	.00	4,847.16	.0%
<hr/>							
12805 Carnes Park Development							
12805 482002 Rent Of County Property	-23,256	0	-23,256	-35,113.33	.00	11,857.33	151.0%
12805 483001 Sale Of County Property	0	0	0	-558.75	.00	558.75	.0%
12805 485200 Donations Restricted	0	0	0	-8,114.70	.00	8,114.70	.0%
12805 521219 Other Professional Serv	0	0	0	550.00	.00	-550.00	.0%
12805 535245 Grounds Improvements	0	0	0	2,823.08	.00	-2,823.08	.0%
12805 535247 Building Repair & Maint	0	0	0	1,288.00	.00	-1,288.00	.0%
12805 535349 Other Supplies	0	0	0	194.81	.00	-194.81	.0%
12805 536533 Equipment Rent & Lease	0	0	0	175.00	.00	-175.00	.0%
12805 594822 Capital Improvement Building	0	18,761	18,761	.00	.00	18,761.00	.0%
12805 594950 Operating Reserve	109,682	191,587	301,269	.00	.00	301,268.72	.0%
12805 699700 Resv Applied Operating	-86,426	86,426	0	.00	.00	.00	.0%

08/03/2018
15:11:01

Jefferson County
FLEXIBLE PERIOD REPORT

PAGE 4
gflfxrpt

FROM 2017 01 TO 2018 12

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12805 699992 Balance Forward Prior Year	0	-159,911	-159,911	.00	.00	-159,911.10	.0%
TOTAL Carnes Park Development	0	136,863	136,863	-38,755.89	.00	175,618.51	-28.3%
 12806 Parks Building							
12806 411100 General Property Taxes	-16,286	0	-16,286	-26,252.29	.00	9,966.29	161.2%
12806 512390 Safety Equipment	0	0	0	39.80	.00	-39.80	.0%
12806 521219 Other Professional Serv	0	0	0	999.75	.00	-999.75	.0%
12806 529299 Purchase Care & Services	0	0	0	1,507.00	.00	-1,507.00	.0%
12806 531302 Building & Maint Equipment	1,200	0	1,200	1,187.10	.00	12.90	98.9%
12806 531320 Safety Supplies	0	0	0	169.80	.00	-169.80	.0%
12806 533221 Water	1,000	0	1,000	1,683.58	.00	-683.58	168.4%
12806 533222 Electric	6,000	0	6,000	7,073.07	.00	-1,073.07	117.9%
12806 533223 Sewer	1,200	0	1,200	1,636.10	.00	-436.10	136.3%
12806 533224 Natural Gas	2,500	0	2,500	713.07	.00	1,786.93	28.5%
12806 533225 Telephone & Fax	600	0	600	871.38	.00	-271.38	145.2%
12806 533235 Storm Water Utility	800	0	800	1,094.72	.00	-294.72	136.8%
12806 533236 Wireless Internet	400	0	400	526.76	.00	-126.76	131.7%
12806 535242 Maintain Machinery & Equip	600	0	600	1,963.56	.00	-1,363.56	327.3%
12806 535246 Building Service & Maint	0	0	0	4.98	.00	-4.98	.0%
12806 535349 Other Supplies	100	0	100	509.14	.00	-409.14	509.1%
12806 591519 Other Insurance	1,886	0	1,886	3,434.18	.00	-1,548.18	182.1%
TOTAL Parks Building	0	0	0	-2,838.30	.00	2,838.30	.0%
 12807 Garman Nature Preserve							
12807 485200 Donations Restricted	0	0	0	-4,262.85	.00	4,262.85	.0%
12807 521219 Other Professional Serv	0	0	0	2,720.00	.00	-2,720.00	.0%
12807 594808 Capital Land	0	0	0	91.12	.00	-91.12	.0%
12807 594950 Operating Reserve	329	1,872	2,201	.00	.00	2,201.04	.0%
12807 699700 Resv Applied Operating	-329	329	0	.00	.00	.00	.0%
12807 699992 Balance Forward Prior Year	0	-1,872	-1,872	.00	.00	-1,871.85	.0%
TOTAL Garman Nature Preserve	0	329	329	-1,451.73	.00	1,780.92	-441.0%
 12808 Glacial Heritage Development							
12808 535245 Grounds Improvements	16,209	0	16,209	346.03	.00	15,862.97	2.1%

08/03/2018
15:11:01

Jefferson County
FLEXIBLE PERIOD REPORT

PAGE 5
gflxrpt

FROM 2017 01 TO 2018 12

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12808 594950 Operating Reserve	0	18,445	18,445	.00	.00	18,444.93	.0%
12808 699700 Resv Applied Operating	-16,209	16,209	0	.00	.00	.00	.0%
12808 699992 Balance Forward Prior Year	0	-15,945	-15,945	.00	.00	-15,944.93	.0%
TOTAL Glacial Heritage Development	0	18,709	18,709	346.03	.00	18,362.97	1.8%
12809 Snowmobile Trails							
12809 421001 State Aid	-45,675	0	-45,675	-70,899.30	.00	25,224.30	155.2%
12809 535245 Grounds Improvements	45,675	0	45,675	42,294.30	.00	3,380.70	92.6%
TOTAL Snowmobile Trails	0	0	0	-28,605.00	.00	28,605.00	.0%
12810 Bike Trails							
12810 421099 Capital State Aid	0	0	0	-27,066.00	.00	27,066.00	.0%
12810 485200 Donations Restricted	-10,250	0	-10,250	-174,360.53	.00	164,110.53	.0%
12810 521219 Other Professional Serv	0	0	0	5,588.50	3,847.00	-9,435.50	.0%
12810 531313 Printing & Duplicating	0	0	0	24.00	.00	-24.00	.0%
12810 535245 Grounds Improvements	250	0	250	404.13	.00	-154.13	161.7%
12810 535245 28102 Grounds Improvements	0	0	0	785.00	.00	-785.00	.0%
12810 535349 Other Supplies	0	0	0	356.08	.00	-356.08	.0%
12810 535349 28102 Other Supplies	0	0	0	58.80	.00	-58.80	.0%
12810 536533 28101 Equipment Rent & Lease	0	0	0	300.00	.00	-300.00	.0%
12810 594829 Capital Improvement Other	0	0	0	33,840.00	22,850.00	-56,690.00	.0%
12810 594829 28101 Capital Improvement Oth	0	0	0	26,275.46	.00	-26,275.46	.0%
12810 594950 Operating Reserve	120,951	53,643	174,594	.00	.00	174,593.85	.0%
12810 699800 Resv Applied Capital	-110,951	57,308	-53,643	.00	.00	-53,642.85	.0%
12810 699992 Balance Forward Prior Year	0	-87,098	-87,098	.00	.00	-87,098.07	.0%
TOTAL Bike Trails	0	23,853	23,853	-133,794.56	26,697.00	130,950.49	-449.0%
12811 Dog Park							
12811 451038 Daily Permit Fees	-5,500	0	-5,500	-11,061.57	.00	5,561.57	201.1%
12811 451039 Annual Permit Fees	-30,000	0	-30,000	-64,943.65	.00	34,943.65	216.5%

08/03/2018
15:11:01

Jefferson County
FLEXIBLE PERIOD REPORT

PAGE 6
glflxprt

FROM 2017 01 TO 2018 12

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
12811 451308 Postage Fees	0	0	0	-17.50	.00	17.50	.0%
12811 485200 Donations Restricted	-2,500	0	-2,500	-12,890.43	.00	10,390.43	515.6%
12811 511210 Wages-Regular	10,750	0	10,750	21,379.53	.00	-10,629.53	198.9%
12811 511220 Wages-Overtime	0	0	0	15.67	.00	-15.67	.0%
12811 512141 Social Security	822	0	822	1,636.73	.00	-814.73	199.1%
12811 512142 Retirement (Employer)	731	0	731	1,447.06	.00	-716.06	198.0%
12811 512145 Life Insurance	10	0	10	16.50	.00	-6.50	165.0%
12811 531311 Postage & Box Rent	500	0	500	1,505.85	.00	-1,005.85	301.2%
12811 531313 Printing & Duplicating	0	0	0	1,275.00	.00	-1,275.00	.0%
12811 531314 Small Items Of Equipment	250	0	250	.00	.00	250.00	.0%
12811 533236 Wireless Internet	480	0	480	357.05	.00	122.95	74.4%
12811 535232 Graveling	0	0	0	37.20	.00	-37.20	.0%
12811 535245 Grounds Improvements	1,500	0	1,500	1,466.58	.00	33.42	97.8%
12811 535297 Refuse Collection	650	0	650	1,059.30	.00	-409.30	163.0%
12811 535344 Household & Janitorial Supp	0	0	0	16.31	.00	-16.31	.0%
12811 535349 Other Supplies	3,000	0	3,000	7,796.54	.00	-4,796.54	259.9%
12811 535352 Vehicle Parts & Repairs	0	0	0	44.44	.00	-44.44	.0%
12811 571010 MIS Systems Grp Alloc(ISIS)	471	0	471	821.11	.00	-350.11	174.3%
12811 591519 Other Insurance	296	0	296	523.70	.00	-227.70	176.9%
12811 594820 Capital Other	40,000	0	40,000	.00	.00	40,000.00	.0%
12811 594950 Operating Reserve	32,787	108,260	141,047	.00	.00	141,046.50	.0%
12811 691100 Oper Rev Adjust	-54,247	54,247	0	.00	.00	.00	.0%
12811 699992 Balance Forward Prior Year	0	-83,195	-83,195	.00	.00	-83,194.59	.0%
TOTAL Dog Park	0	79,312	79,312	-49,514.58	.00	128,826.49	-62.4%
12812 Grounds Keeping							
12812 474119 Courthouse Interdepart Billed	-7,457	0	-7,457	-11,004.79	.00	3,547.79	147.6%
12812 474150 Human Services Billed	-12,421	0	-12,421	-23,082.17	.00	10,661.17	185.8%
12812 474169 Fair Billed	-24,323	0	-24,323	-37,463.16	.00	13,140.16	154.0%
12812 474170 Land Conservation Billed	-993	0	-993	-2,112.82	.00	1,119.82	212.8%
12812 474175 Highway Billed	-7,446	0	-7,446	-12,714.75	.00	5,268.75	170.8%
12812 511110 Salary-Permanent Regular	3,312	0	3,312	5,944.65	.00	-2,632.65	179.5%
12812 511210 Wages-Regular	21,871	0	21,871	35,529.26	.00	-13,658.26	162.4%
12812 511240 Wages-Temporary	0	0	0	3,427.48	.00	-3,427.48	.0%
12812 511320 Wages-Vacation Pay	0	0	0	219.60	.00	-219.60	.0%
12812 511330 Wages-Longevity Pay	0	0	0	27.48	.00	-27.48	.0%
12812 511340 Wages-Holiday Pay	0	0	0	203.62	.00	-203.62	.0%
12812 511350 Wages-Miscellaneous(Comp)	0	0	0	47.13	.00	-47.13	.0%

08/03/2018
15:11:01

Jefferson County
FLEXIBLE PERIOD REPORT

PAGE 7
glflxrpt

FROM 2017 01 TO 2018 12

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12812 512141 Social Security	2,141	0	2,141	3,443.20	.00	-1,302.20	160.8%
12812 512142 Retirement (Employer)	1,561	0	1,561	2,150.31	.00	-589.31	137.8%
12812 512144 Health Insurance	4,144	0	4,144	7,057.22	.00	-2,913.22	170.3%
12812 512145 Life Insurance	1	0	1	6.09	.00	-5.09	609.0%
12812 512148 Unemployment Compensation	3,026	0	3,026	6,862.20	.00	-3,836.20	226.8%
12812 512150 FSA Contribution	88	0	88	175.00	.00	-87.00	198.9%
12812 512173 Dental Insurance	281	0	281	447.83	.00	-166.83	159.4%
12812 521219 Other Professional Serv	0	0	0	397.76	.00	-397.76	.0%
12812 531314 Small Items Of Equipment	400	0	400	1,032.95	.00	-632.95	258.2%
12812 531320 Safety Supplies	600	0	600	190.41	.00	409.59	31.7%
12812 531326 Advertising	0	0	0	113.62	.00	-113.62	.0%
12812 531351 Gas/Diesel	4,850	0	4,850	5,705.99	.00	-855.99	117.6%
12812 535242 Maintain Machinery & Equip	1,000	0	1,000	2,421.45	.00	-1,421.45	242.1%
12812 535245 Grounds Improvements	5,000	0	5,000	5,508.93	.00	-508.93	110.2%
12812 535249 Sundry Repair	0	0	0	36.80	.00	-36.80	.0%
12812 535349 Other Supplies	1,000	0	1,000	5,763.76	.00	-4,763.76	576.4%
12812 535352 Vehicle Parts & Repairs	1,200	0	1,200	1,107.09	.00	92.91	92.3%
12812 536533 Equipment Rent & Lease	300	0	300	564.00	.00	-264.00	188.0%
12812 571010 MIS Systems Grp Alloc(ISIS)	725	0	725	1,263.79	.00	-538.79	174.3%
12812 591519 Other Insurance	1,140	0	1,140	2,317.96	.00	-1,177.96	203.3%
TOTAL Grounds Keeping	0	0	0	5,587.89	.00	-5,587.89	.0%
TOTAL General Fund	48,000	438,283	486,283	-282,219.33	43,710.50	724,791.94	-49.0%
TOTAL REVENUES	-1,320,372	-180,301	-1,500,673	-1,767,785.69	.00	267,113.12	
TOTAL EXPENSES	1,368,372	618,584	1,986,956	1,485,566.36	43,710.50	457,678.82	

08/03/2018
15:11:01

Jefferson County
FLEXIBLE PERIOD REPORT

FROM 2017 01 TO 2018 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	48,000	438,283	486,283	-282,219.33	43,710.50	724,791.94	-49.0%

REPORT OPTIONS

	Field #	Total	Page Break	
Sequence 1	1	Y	Y	From Yr/Per: 2017/ 1
Sequence 2	9	Y	N	To Yr/Per: 2018/12
Sequence 3	0	N	N	Budget Year: 2017
Sequence 4	0	N	N	Print totals only: N

Report title: FLEXIBLE PERIOD REPORT

Includes accounts exceeding 0% of budget.

Print Full or Short description: F

Print full GL account: N

Sort by full GL account: N

Print Revenues-Version headings: N

Print revenue as credit: Y

Print revenue budgets as zero: N

Format type: 1

Double space: N

Suppress zero bal accts: Y

Amounts/totals exceed 999 million dollars: N

Roll projects to object: N

Print journal detail: N

From Yr/Per: 2017/ 1

To Yr/Per: 2018/12

Include budget entries: Y

Incl encumb/liq entries: Y

Sort by JE # or PO #: J

Detail format option: 1

Multiyear view: D

Parks Capital Budget - 2019

#16

Department	Bus Unit	Account Number	Description	Requested Amount	Administrator Budget	Related Funding	Use of Fund Balance	Levy Request	Class
Parks	12811	594821	Dog Park Electricity and Security Cameras	26,500	-	(26,500)	-	-	CR
Parks	12801	594811	Replace 2002 Ford F-250	50,000	-	(8,000)	-	(42,000)	
Parks	12801	594810	Replace Bobcat trailer	8,500	-	(3,000)	-	(5,500)	
Parks	12801	594810	Replace Kubota mower	27,000	-	(7,000)	-	(20,000)	
Parks	12805	594810	New Gate on Jones Lane	22,000	-	(22,000)	-	-	CR
Parks	12811	594810	Dog Park Boardwalk	15,000	-	(15,000)	-	-	
Parks	12810	591821	Interurban Trail land improvements	1,700,000	-	(1,360,000)	-	(340,000)	
Parks	12804	594808	Park - land purchase	450,000	-	(337,500)	-	(112,500)	
Parks	12803	594810	New Carlin Weld Fishing Pier	10,000	-	(10,000)	-	-	CR
Parks	12807	594810	Garman Nature Preserve Signage	15,000	-	(15,000)	-	-	CR
Parks	12811	594821	Replace Dog Park fence	25,000	-	(25,000)	-	-	CR
Parks	12801	594821	Update Parks, Recreation and Open Space Master Plan	32,500	-	-	(32,500)	-	CR
Parks Total:				2,381,500	-	(1,829,000)	(32,500)	(520,000)	

A DRAFT MANAGEMENT PLAN FOR FLOODPLAIN BUYOUTS IN JEFFERSON COUNTY

Introduction

The purpose of this management plan is to guide Jefferson County in its goal to manage the over 120 flood mitigation properties acquired by the County to the greatest benefit possible. Benefits could include, but are not limited to habitat benefit, ecosystem-sensitive benefits, and community benefits. The plan was developed in coordination with municipal officials and members of the community.

Vision and Goals for Buyout Sites

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 special use parks; and to expand the parks system for environmental and land use benefits and the health and enjoyment of Jefferson County residents.

Jefferson County hopes that the floodplain buyout properties will serve a purpose complimentary to the mission of the department. These properties can help to preserve cultural resources, provide quality outdoor recreation, and benefit the health of our citizens and guests. For example, many flood mitigation sites in Jefferson County represent significant opportunities for shore fishing. Camping is another form of outdoor recreation that may be possible on some sites in Jefferson County.

We hope that the public will become better informed about the flood mitigation sites. This greater knowledge should result in a higher level of interaction between the public and Jefferson County government. Through this, citizens can have a greater impact on management decisions affecting the future of the flood mitigation properties.

Jefferson County desires additional partnership opportunities with the flood properties. These partnerships might include individuals, homeowner groups, non-profit conservation organizations, other units of government, etc. The prime example of the benefits of partnerships is the handicapped fishing wharf that was placed on Blackhawk Island Road in Jefferson County. The project was possible due to the support and cooperation of Fishing Has No Boundaries, Wisconsin Department of Natural Resources, the federal Fish and Wildlife Fund and Jefferson County. Operational support of the site is provided by the local Wisconsin Conservation Club.

Jefferson County also desires to build a closer partnership with the above groups, as well as adjacent property owners and other neighborhood residents. This could result in many additional people looking out for the welfare of these lands. Leasing of the properties consistent with all rules and regulations may be mutually desirable.

- [How will the agency coordinate with the public?
- How will the agency coordinate with other local agencies or jurisdictions?
- How will the agency coordinate with the state or federal agencies?
- How will the agency coordinate with non-profits, university, foundations, etc.?
- What should the public expect from the agency (e.g., provide signage on sites, enforcement, management on some sites, maintain a process for allowing the public to co-manage the sites, etc.)?]

Comment [RK1]: Do you want to add any more detail on the following...more about the process in general than the desire to coordinate?

History of Buyout Sites and Current Management

In response to repeated floods, particularly in 1993 and 2008, the County participated in two major buyout events. The first began in 1995, targeting properties on Blackhawk Island that were severely affected by the 1993 flood. Blackhawk Island is located in the low-lying lands near the banks of the Rock River, Lake Koshkonong to the west, and Mud Lake to the north. A combination of funds was used to acquire and demolish properties located on Blackhawk Island. FEMA and Wisconsin Emergency Management provided \$576,319 through the Hazard Mitigation Grant Program (HMGP). The local match, which is required to be at least 25% of total project costs, was \$611,000 from the Wisconsin Department of Natural Resources' Urban Rivers Grant Program. An additional \$500,000 was provided by Community Development Block Grant funds managed by the Wisconsin Department of Commerce. From 1995-2008, 35 properties in Blackhawk Island were acquired.

Following the 2008 flood, FEMA released \$6,580,982 in HMGP funds to the county. Wisconsin Emergency Management and Community Development Block Grants provided the 25% local match (\$2,193,661) bringing the total project to \$8,774,643. These funds were used to purchase 45 residences and one commercial structure. To date, a total of 117 properties have been acquired. Five additional properties are set to be acquired, for a total of 122 properties.

Current management

The vast majority of flood properties in Jefferson County are currently being allowed to return to a natural state. Several of the properties are being maintained by adjacent property owners, via written permission from Jefferson County. The property on Blackhawk Island Road with the handicapped fishing wharf, is being actively managed by Jefferson County.

Management issues on the properties include; driving off the designated roadway onto the land, operating ATV's on the land, managing the properties by individuals without permission, storing vehicles/trailers/boats/sheds/etc. on the land, signing the public property as if it were private property, waste disposal, etc.

Jefferson County typically inspects all properties twice a year. Inconsistencies in use are documented and communicated. If necessary, the Jefferson County Sheriff's Office is contacted for assistance with unresolved problems.

Plan for Future Management

Management Opportunities and Desired Uses

Federal hazard mitigation regulations require that after properties are acquired and existing structures are removed, the land must be dedicated in perpetuity to open space, recreation, or wetland management uses (44 CFR § 80.19). Development is prohibited if it impedes the area's ability to convey flood flows, reduces the area's capacity to store floodwaters, or increases downstream velocities of flood heights. Commercial inventory storage (e.g., automobiles) and cemeteries are not allowed. Other uses and activities that are generally prohibited include walled buildings, levees, dikes, floodwalls, paved roads, highways, bridges, landfills, storage of hazardous or toxic materials, above or below ground pumping or switching stations, above or below ground storage tanks, paved parking, off-site fill or other uses that obstruct the natural and beneficial functions of the floodplain.

Even given those restrictions, the "compatible uses" which are allowed on the property present a wide range of opportunities for communities. In general, permissible "open space" uses include nature preserves, outdoor recreation, cultivation, grazing, buffer zones, and camping (where there is adequate warning time to allow evacuation) (44 C.F.R. 206.434(e)). To ensure the natural values of floodplains and/or wetlands are maintained, only unpaved parking lots can be used, and any structures other than a public restroom must be open on all sides and related to the open space use.

Allowable uses

The County has identified a number of allowable uses for the floodplain buyout properties. Allowable uses for each site will depend on a variety of factors including, but not limited to, compatibility with size of parcel, adjacent land use, possibility of future buyouts adjacent to the parcel, proximity and support of neighbors. Each project will be evaluated individually (see project review process below). State and FEMA approval may be required for some projects. A list of possible projects may include:

- *Community Open Space*
 - *Waterfront Greenway*
- *Recreation*
 - *Trail/greenway*
 - *Park/playground*
 - *Athletic fields*
 - *Archery Range*
 - *Disc golf*

- *Community Gathering*
 - *Community gathering space (e.g., barbeque/picnic area)*
 - *Community Garden*
- *Habitat*
 - *Species habitat (e.g., wood duck houses)*
 - *Nature reserve*
 - *Floodplain*
 - *Wildflower Gardens*
 - *Wetlands*
 - *Pollinator habitat*
 - *Grazing*
- *Water quality*
 - *Green Infrastructure (e.g, rain garden)*
- *Education*
 - *Outdoor community education area*
 - *Outdoor classroom*
- *Fishing*
 - *Fishing Access*
 - *Wharf*
 - *Boat ramp (in certain cases, if approved by the state and FEMA)*
- *Other uses*
 - *Camping (scouting events)*
 - *Outdoor activities*

Map of Sites with Proposed Future Uses

MAP

Management Roles and Responsibilities

The Jefferson County Parks Department will be responsible for coordinating all management responsibilities associated with the sites. Management tasks include:

- Management/maintenance
- Signage
- Monitoring
- Enforcement
- Public relations

Partnerships

The County anticipates that there will likely be strong interest in the leasing of a number of properties. Interest might come from adjacent property owners, neighborhood associations,

non-profit conservation organizations, and local business interests. Lessees may take on management responsibilities to be detailed in the lease agreement. Lease agreements will need to be developed in partnership with FEMA, WEM, Jefferson County Board of Supervisors, the public and the Jefferson County Corporation Counsel Office.

Approving Proposed Uses on Buyout Sites

This section details the process for identifying and approving projects and planned partnerships under this plan. The process may vary depending on the various restrictions that may apply to each buyout site, the County's goals for the buyout site, and whether or not the community will engage in management partnerships. FEMA approval may be required for some projects. It is important to engage the state hazard mitigation official early in the process of selecting and approving buyout projects.

SET-UP PROJECT COMMITTEE – will the department be responsible for all project decisions – or do you want to form a committee? The project committee may include some representatives from the committee that developed this management plan. The committee should include – or seek input from – the state hazard mitigation official, if possible.

Project Proposal and Approval Process

- 1. Preliminary Project Ideas –** The County requests that project partners submit preliminary ideas prior to developing a project proposal. Proposed projects should meet the goals of this plan, conform to all regulations and restrictions for the site or sites in question, be feasible, and address the concerns and desires of the neighbors. For more information on acceptable projects contact XX or see our [Fact Sheet](#) at [XX.com](#).

Comment [RK2]: I think we talked about this, but we can eliminate if you do not want to include this step.

Comment [RK3]: We could develop a fact sheet on allowable/desirable uses (or refer them to that section in this plan).

To submit or discuss project ideas contact XX or send an email to XX with the following information:

- Name and contact information for project partners
- Project location
- Project size
- Short description of proposal project

The department may wish to set up an initial meeting with the project partners to discuss the project ideas. All proposal ideas will be reviewed, and the department will make a decision about whether or not the project proposal should move forward to the next step.

- 2. Develop/Submit Project Proposal –** Project proposals should include location, current management concerns, proposed project, any restrictions, who will be responsible for implementation, who will be responsible for long-term maintenance and monitoring, what funding is necessary, etc. The proposal should also identify

any necessary partners and possible funding sources. The department has developed a template project proposal that can be downloaded at XX.com. Hard copies are available at XX.

Comment [RK4]: Could develop a template if desired.

The Department will review and evaluate the proposal based on the criteria listed below.

3. **Gather Public Comment** – If appropriate, the County will seek public input on proposed projects. The project may be discussed during a regularly scheduled meeting (e.g., parks department meetings, where appropriate) or at a separate meeting (e.g., public forum) focused on the project. The Department may also seek additional public comment via other fora (e.g., written comments).
4. **Develop Final Project Implementation Plan** – The final plan should incorporate and address public comment, detail funding, include a timeline, and include plans for monitoring and long-term maintenance. The County may choose to present the final plan and timeline to the public at a Parks Department meeting or other venue.

A signed agreement will be necessary for any leases (for individuals, conservation organizations, local groups, etc.) or property transfers (for conservation organizations or other agencies). Lease agreements will need to be developed in partnership with FEMA, the state, and the County. An agreement with other types of project partners may also be desirable (e.g., if a local group will take on maintenance duties, etc.). These should be developed in advance and posted, if appropriate.

5. **Post Plan and Timeline** – The plan will be posted on the Department’s website (and/or via other public media).
6. **Implementation, Monitoring, and Enforcement** – All buyout properties must continue to be monitored to ensure the deed restrictions are not violated. A report must be submitted, through the State, every three years “certifying that the Grantee has inspected the Property within the month preceding the report, and that the Property continues to be maintained consistent with the provisions of 44 C.F.R. Part 80, the property conveyance, and the grant award.” In addition, the Department will monitor the sites to ensure the proposed projects are maintained and partners are carrying out agreed upon roles.

Comment [RK5]: How do you want to monitor? What will you require from lessees?

Review Process

Review and Approve Project – The County will review each project proposal individually based on the set of criteria listed below. Possible evaluation criteria could include:

- Compatibility with size of parcel
- Adjacent land use
- Possibility of future buyouts adjacent to the parcel

- Proximity of neighbors
- Support of neighbors
- Proximity of parks/recreation opportunities
- Habitat/species goals/objectives for the area
- Community/neighborhood wants/needs
- History of management issues/concerns
- Funding
- Availability of partnerships (for maintenance, management, etc.)
- Management capacity of a lessee
- Publically available use

The County has developed a decision matrix that will be used to evaluate projects based on these criteria. Depending on the type of project, certain criteria could be weighted as more important or favorable.

The process should detail who will review the project (e.g., the project committee), who makes the final decision, how long the process may take, evaluation criteria and how they are weighted, etc.)

Comment [RK6]: Who will review (will depend on whether you want to form a committee). Do you want to stipulate how long the review process should take?

Appendices

[Some possible appendices include:

1. Evaluation Scorecard
2. Template Lease]

JEFFERSON COUNTY FLOODPLAIN BUYOUT EVALUATION MATRIX
CRITERIA CHECKLIST

Location	Acreage	Compatibility of Size of Site to Proposed Project	Proximity to Neighbors (Will projects interfere with neighbors property)	Support of Neighbors	Proximity of Parks/ Rec Opportunities	Area Identified as priority for habitat/species	Compatibility with community/ neighborhood plan	Adjacent Land Use (Potential for Future Adjacent Buyouts)	Current Management (Are there current management concerns/will this affect the success of the proposed project)	Funding Available	Potential Partners	Publicly Available Use	Management Capacity of Proposed Manager	Score

Example Score for Compatibility of Size of Site to Proposed Project
 Strong 3
 Medium 2
 Low 1
 None 0