

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

AMENDED – ITEM #19

Date: Monday, June 3, 2019

Time: 8:30 a.m.

Committee Members: Tietz, Augie (Chair) Nass, Steve (Vice Chair)
Morse, Ed (Secretary) Lund, Kirk
Johns, Jeff

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 May 6, 2019
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 Parks, Recreation, and Open Space Plan Update
9. Discussion and Possible Action on Support of the Continuation of the Knowles-Nelson Stewardship Program
10. Discussion and Possible Action on Purchase and Installation of Viewing Scope at Carnes Park
11. Discussion on Farm Technology Days, July 23-July 25, 2019
12. Discussion on Brew with A View
13. Discussion on Rock River Landing
14. Discussion on completion of Segment I of the Interurban Trail
15. Discussion on Wisconsin Department of Transportation TAP Grant Request for Proposals for Engineering Design Services Interurban Trail Segment II
16. Discussion on Historic Sites Preservation Council
17. Discussion on Glacial Heritage Area (GHA) –Friends of GHA
18. Discussion on 2019 Parks Department Budget
19. 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 contributing funds toward the purchase of public access property.
20. Reconvene in open session for discussion and possible action on contributing funds towards the purchase of public access property.
21. Adjourn

Next scheduled meetings: June 17, 2019 – City/County Joint Meeting
July 1, 2019
July 8, 2019 - Parks Tour
August 5, 2019
September 2, 2019 (Labor Day)
October 7, 2019
November 4, 2019
December 2, 2019

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.

Committee members: Tietz, Augie (Chair) Nass, Steve (Vice Chair)
 Morse, Ed (Secretary) Lund, Kirk
 Johns, Jeff

1. Call to order

Tietz called the meeting to order at 8:33 am.

2. Roll call (establish a quorum)

Parks Committee members present: Tietz, Johns, Morse, Lund, Nass

Parks Committee members absent: None

Staff in attendance: Joe Nehmer, Kevin Wiesmann, Kaela Hutter, JR Klement, Ben Wehmeier, Blair Ward, Brian Udovich

3. Certification of compliance with the Open Meetings Law

County Administrator Ben Wehmeier certified compliance with the Open Meetings Law

4. Approval of the agenda

Agenda approved as written.

5. Approval of Park Committee Minutes for April 1, 2019

Nass/Johns motion to approve the minutes for April 1, 2019. Motion passes 5/0.

6. Communications

Nehmer – included these communications: note from Gramley regarding the land donation to Indian Mounds Park, the grass fire at Dorothy Carnes Park south, and the note in the most recent SCORP regarding Jefferson County's healthy parks designation

Morse – report on behalf of Historic Sites Commission

7. Public Comment (Members of the public who wish to address the Committee on specific agenda items must register their request at this time)

No public comment

8. Discussion and Possible Action on Bingham Road Boat Launch and Parking Lot – Partnership Opportunity – Walt Christensen

Christensen – the Rock Koshkonong Lake District would like to expand and improve the Bingham road boat launch. Looking for support, and possibly funding from the Jefferson County Parks department. The project is still under design. In general, it will provide two boat launches, pier, breaker rock, and a parking area/turn around. Benefits: additional access for emergency services, improved lake access for motorized boat use. Conflicts: joint/overall management.

Nehmer – water depth is low in the other access areas and do not offer deep enough access.

No action taken

9. Discussion and Possible Action on Stewardship Grant Application for Repair of the Glacial River Trail

Nehmer – request for 50% match from Wisconsin DNR for repair of the Glacial River Trail. Estimated repairs costs are approximately \$30,000. Attempts to have WisDOT to repair and or contribute to the repair costs have failed.

Nass/Lund motion to accept submittal of the Stewardship Grant Application to repair the Glacial River Trail. Motion passes 5/0.

10. Discussion and Possible Action on Stewardship Grant Application for Handicapped Accessible Trail to Rose Lake

Nehmer – noted a desire to pave the trail to Rose Lake from the parking lot for those who are less capable.

Nass/Johns motion to accept submittal of the Stewardship Grant Application to pave the trail to Rose Lake. Motion passes 5/0.

11. Discussion and Possible Action on Ordinance to Prohibit Fishing from Bridges over the Rock River on the Interurban Trail

Nehmer – with the anticipated traffic across the trail bridges and overhead power lines, it is desirable to prohibit fishing from the bridge(s) and the bridge underpass/side accesses.

Morse/Nass motion to prohibit fishing from the bridges and prohibit fishing access from the bridges on the Interurban Trail.

Motion passes 5/0.

12. **Discussion on Cash/Donation Box thefts**
Wiesmann – cash boxes in several of the parks have been cut into. WIDNR, the City of Jefferson have also had donation boxes cut into.
No action taken.
13. **Discussion on Farm Technology Days, July 23-July 25, 2019**
Nehmer – Parks has been assisting with Innovation Square, a space designed to feature Outdoor Recreation Meets Small Town Living. Parks will have an information table in Innovation Square during Farm Tech Days.
No action taken.
14. **Discussion on Brew with a View**
Nehmer – four event dates for the summer of 2019, with the first event to start on the last Thursday evening of May.
No action taken.
15. **Discussion on Lure Coursing**
Nehmer – Lure Coursing event was May 4 & May 5.
No action taken.
16. **Discussion on Drone Use in County Parks**
Nehmer – there was an exercise event at Korth Park, in small area by the gate. Wisconsin State Patrol, Dane County Emergency Management, Capital Police, & Wisconsin DNR. Neighbors expressed concerns about privacy as they relate to drones in general through the park.
No action taken.
17. **Discussion on Rock River Landing**
Nehmer – first joint City/County Park at the former Highway Department. Focus group formed to offer input and provide commentary on park design.
Wehmeier – finalizing scope of the project. Three phases, clean-up/rough grading, construction of new street, and park grounds construction.
Monday, June 17 joint City/County meeting at City Hall.
18. **Discussion on Hiring Seasonal, Part-time, and Temporary Parks Department Employees**
Wiesmann – getting applicants to apply has been challenging.
19. **Discussion on Holzhuetter State Park**
Nehmer – nothing new to report at this time.
20. **Discussion on completion of Segment I of the Interurban Trail**
Nehmer – waiting for DNR Permit to rock the east abutment to the new bridge. County Highway Department will complete the last section of Segment I, from the bridge to River Road.
No action taken.
21. **Discussion on Wisconsin Department of Transportation TAP Grant Request for Proposals for Engineering Design Services Interurban Trail Segment II**
Nehmer – scheduled interviews with four (of nine) firms for May 15, 2019.
22. **Discussion on Glacial Heritage Area (GHA) –Friends of GHA**
Fuller – participating in Farm Technology Days, helping to publicize BWAV's, looking for a paddle location, talking about a Bio Blitz (hoping to track species information), as well as a series of speaker presentations at the Fort Atkinson Club.
23. **Discussion on 2019 Parks Department Budget**
Nehmer – no news to report.
Wiesmann – truck trailer mower replacements.
24. **Discussion on Parks Tour**
Tentative – Monday, July 8 @ 8:30 am

25. **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 accepting offer to lease Flood Mitigation Property for Private Use**

Nass/Morse motion to convene in closed session at 9:50 am. Motion passes 5/0.

Parks Committee members present: Lund, Johns, Nass, Morse, Tietz

Staff present: Nehmer, Ward, Wehmeier, Wiesmann, Truman

Others present: Christensen

26. **Reconvene in open session for discussion and possible action on leasing Flood Mitigation Property for Private Use**

Parks Committee members present: Nass/Lund motion to reconvene at 10:14am. Motion passes 5/0.

27. **Adjourn**

Johns/Lund motion to adjourn at 10:15am. Motion passes 5/0.



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**Community
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 FOR THE FOX VALLEY REGION, INC.

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We strengthen our community for current and future generations by helping people make a difference in the lives of others.

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May 13, 2019

Joe Nehmer
 Jefferson County Parks Department
 311 S. Center Ave. Rm. 204
 Jefferson, WI 53549-1701

Dear Joe:

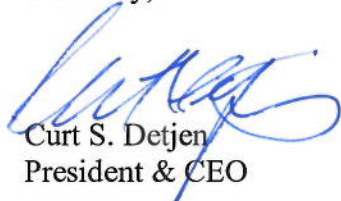
I am pleased to inform you that the Community Foundation has awarded a grant of \$25,000.00 to your organization to support research, design and installation of interpretive and wayfinding signage for the Nature Preserve in Indian Mounds County Park.. A check for this amount is enclosed.

The IRS stipulates that in exchange for the grant, no tangible goods or benefits may be received by the donor who established the fund, or by an advisor or related party.

No tax receipt is required to be sent to the Community Foundation or the donor, donor advisor or related party who has recommended this grant. However, if you wish to express your appreciation we will forward it promptly. If you plan to publicize your receipt of this award, please refer to it as a grant from an ***“anonymous fund within the Community Foundation for the Fox Valley Region,”*** or call me to discuss any additional public references to this gift.

If you have any questions, please contact me at 920-702-7624 or dhurst@cffoxvalley.org. Thank you for the difference your organization makes in the lives of others. Together, we are strengthening your community for current and future generations.

Cordially,


 Curt S. Detjen
 President & CEO

Enclosure: Check

56606



PO Box 2317
Madison, WI 53701-2317

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866.264.4096

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608.266.2452

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www.wisconservation.org

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April 24, 2019

Jefferson County Parks
c/o Joe Nehmer
311 South Center Ave Rm 204
Jefferson, WI 53549

Dear Joe,

Enclosed is the annual fund distribution in the amount of \$541.46 from the Trees for the Future in Jefferson County Parks Fund.

This contribution comes from the Trees for the Future in Jefferson County Parks Fund, an endowment fund held by the Natural Resources Foundation, created to support planting trees in the Jefferson County Park System.

This gift may only be used for charitable, educational, or scientific purposes as defined in section 501(c)(3) of the Internal Revenue Code. It is understood that these funds will be used specifically for tree planting in the Jefferson County Park System.

Acknowledgment of this gift should read: Trees for the Future in Jefferson County Parks Fund of the Natural Resources Foundation of Wisconsin. If you have any questions, you can reach me at (608) 409-3109 or Caitlin.Williamson@WisConservation.org.

The Natural Resources Foundation of Wisconsin is very pleased to support your important work.

Sincerely,



Caitlin E. Williamson
Director of Conservation Programs
Natural Resources Foundation of Wisconsin

Enclosures

PAYEE-001181--Jefferson County Parks
Print As: Jefferson County Parks

320 S. Main
Courthouse Rm 204
Jefferson, WI 53549

001061
First Business Bank Checking
1015 8500
Date: 04/17/2019

Date	Bill #	Reference Number				
Acc	Memo	Department ID	Fund	Amount Entered	Amount Paid	
04/04/2019	Request-0002883					
5022--Gifts to Others/End		410	4307	\$541.46	\$541.46	
Net Amount:					\$541.46	

Page 1 of 1



Mary Truman

Subject: FW: Final Project Understanding and Scope for Parks Plan Update

From: Benjamin Wehmeier

Sent: Friday, May 24, 2019 7:28 AM

To: Joe Nehmer

Subject: RE: Final Project Understanding and Scope for Parks Plan Update

Joe –

I am comfortable with moving forward in this direction.

We should probable have Parks Committee bless of on if, but this will not need to go to the board as it is less the \$25k.

Ben

From: Joe Nehmer

Sent: Wednesday, May 22, 2019 3:41 PM

To: Benjamin Wehmeier

Subject: FW: Final Project Understanding and Scope for Parks Plan Update

Ben,

Please see this proposal to update our Parks, Recreation and Open Space Plan. I believe the two of them will deliver an exceptional product.

Vandewalle quoted \$32,000, SRF \$39,000.

I recommend that we move forward with Steve and Margaret at the not to exceed price of \$20,000.

Joe

From: STEVEN H GRABOW [<mailto:steven.grabow@wisc.edu>]

Sent: Tuesday, May 21, 2019 11:22 AM

To: Margaret Burlingham; Joe Nehmer

Subject: Final Project Understanding and Scope for Parks Plan Update

Hi Joe and Margaret...I have added some narrative on page 6 in the "Technical and Production" section to better illustrate the time and effort involved with this section...I have also removed "draft" from this May 21, 2019 document...I think we are ready to go on our end...Joe, when all is set on your end, it might be good to look at dates and schedules for the initial internal/staff workshops and the Committee/Other Leaders workshop (Workshop 1: parts 1 and 2, and Workshop 2)...but I leave this up to you...hope all is well...Steve...

Supporting the Continuation of the Knowles-Nelson Stewardship Program

Executive Summary

Since 1996, Jefferson County has received \$1,029,781.00 in funding from the Knowles-Nelson Stewardship Program used for land acquisition and recreational development on projects such as the Glacial River Trail, Rose Lake Acquisition, Korth Park Acquisition, Elk Farm Acquisition, Dorothy Carnes Park/Rose Lake and the Interurban Trail. The Knowles-Nelson Stewardship Fund is available each year in the form of grants to local units of government and nonprofit conservation organizations. This resolution shows Jefferson County's support for the continuation of the Knowles-Nelson Stewardship Program. The Parks Committee considered this resolution at its meeting on June 3, 2019 and recommended forwarding to the County Board for approval.

WHEREAS, the Wisconsin Legislature created the Knowles-Nelson Stewardship Program in 1989 to preserve valuable natural areas and wildlife habitat, protect water quality and fisheries, and expand opportunities for outdoor recreation, and

WHEREAS, per Ch. 23.0915(2c)(d), Wis. Stats., the Knowles-Nelson Stewardship Program is set to expire in 2020, and

WHEREAS, the program has supported land acquisition and capital development by the Department of Natural Resources, (DNR), local governments, and nonprofit conservation organizations to preserve valuable natural areas, wildlife habitat, water quality and outdoor recreation for public benefit around the state, and

WHEREAS, Jefferson County has utilized Stewardship grant funds to acquire lands, develop trails and offer public outdoor recreation opportunities.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors considers the Knowles-Nelson Stewardship Program a valuable tool to preserve and restore natural areas, wildlife habitat and water quality while supporting the development of public nature-based outdoor recreation opportunities that promote economic development and enhance quality of life.

BE IT FURTHER RESOLVED, that the Jefferson County Board of Supervisors supports a ten year continuation of the Knowles-Nelson Stewardship Program.

BE IT FURTHER RESOLVED, that the Jefferson County Clerk be directed to forward a copy of this resolution to all Wisconsin Counties, the Legislature, the Governor, and the Wisconsin Department of Natural Resources Secretary.

Fiscal Note: This resolution has no immediate fiscal impact. The fiscal impact will be determined upon receipt of funding from the Knowles-Nelson Stewardship Program.

Ayes:_____ Noes:_____ Abstain:_____ Absent:_____ Vacant:_____

Referred By:
Parks Committee

6-11-2019



PROPOSAL FOR ENGINEERING DESIGN SERVICES

JEFFERSON COUNTY INTERURBAN TRAIL

RIVER ROAD - CTH F

FEBRUARY 22, 2019



#15



February 22, 2019

Jefferson County Parks Department
Joseph Nehmer, Parks Director & Brian Udovich, Highway Operations Manager
311 South Center Avenue
Jefferson, WI 53549

**Proposal for Professional Services
Jefferson County Interurban Trail**

Mr. Nehmer & Mr. Udovich:

We are excited about the opportunity to assist Jefferson County in the ultimate vision to create a regional trail between Watertown and Oconomowoc by connecting the Glacial River Trail and the Lake County Trail. **Our all-inclusive background with the WisDOT Non- Traditional Projects (such as TAP) , strong relationship with WeEnergies, and ability to bridge any funding gaps** are the significant benefits KL Engineering offers for this project.

- Jefferson County can rely on the KL Engineering team to expertly navigate this project through the WisDOT Non-Traditional process. A plethora of experience garnered from various past and present roles, such as WisDOT Local Program Management Consultants (MC), as designers, as construction managers, and finally as a project sponsor. Lynda Fink, your project manager, will infuse best practices in guiding this project from kickoff to a successful completion. An added value is that this knowledge can also be used as a resource and to mentor WisDOT staff, who are in the first full year of managing this program.
- Often times, trail projects within utility corridors, stand idle while waiting for direction or concurrence from the associated utility company. In this instance, Lynda Fink has been working with Julie Simmons (We Energies real estate contact) on several recent trail projects. Knowing the contact, acknowledging their position and priorities, and understanding their process, will dramatically alleviate any unnecessary coordination time to negotiate agreements and develop permits to construct the Interurban Trail within real estate or easements owned by We Energies.
- Depending on the final trail construction cost, amount of trail amenities to be included, or eventual funding of the third trail segment, project funding may be an obstacle to overcome. The KL Engineering team would be a valuable resource to Jefferson County by providing guidance in various methods to bridge the funding gap that could exist. Including pursuing grant applications, deciding between a local let or state let, as well as contracting for the construction work or utilizing local forces are all considerations to evaluate.

Our corporate structure ensures cost-effective project management by empowering project managers to make autonomous decisions. Collaboration, quality, experience, and responsiveness are trademarks of how KL Engineering offers **[A] Better Experience**. We are available immediately to assist you with your project and show you first hand the quality of our services.

Lynda Fink, will be our primary contact for this project. She can be reached directly at lfink@klengineering.com or 608-663-1218. Thank you for your consideration.

Sincerely,



Aaron Steger, PE
Vice President



Madison Office
5400 King James Way
Suite 200
Madison, WI 53719
608.663.1218 P



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FIRM BASICS

About KL Engineering

KL Engineering is a woman-owned engineering firm with strong experience that includes services for the design of trails, structures, stormwater facilities, roadways, and lighting/electrical systems.

In addition to design, KL Engineering is experienced in construction oversight and can assist with property acquisitions as well. *Maintaining excellent communication, being flexible and responsive, and delivering a quality product on schedule and within budget are trademarks of our organization and how we provide our clients quality results.*

Our staff is fully equipped to provide turnkey services for your parks and trails. From design & public involvement through permitting & construction oversight, we have staff to help navigate from concept development to final construction of your envisioned facility.

[A] Better Experience....ours makes yours one.



The Snapshot

STAFF: 70

Professional Landscape Architects
Planners
Professional Engineers
Lighting & Electrical Designers
Professional Land Surveyors
Structural Engineers
Traffic Engineers
Stormwater Specialists

SERVICES

Parks, Trails & Recreation
Lighting & Electrical Design
Environmental Services
Transportation Engineering
Traffic Engineering
Structural Engineering
Stormwater Engineering
Survey & Plat
Construction Oversight

FOUNDED: 1991

OFFICES: 3

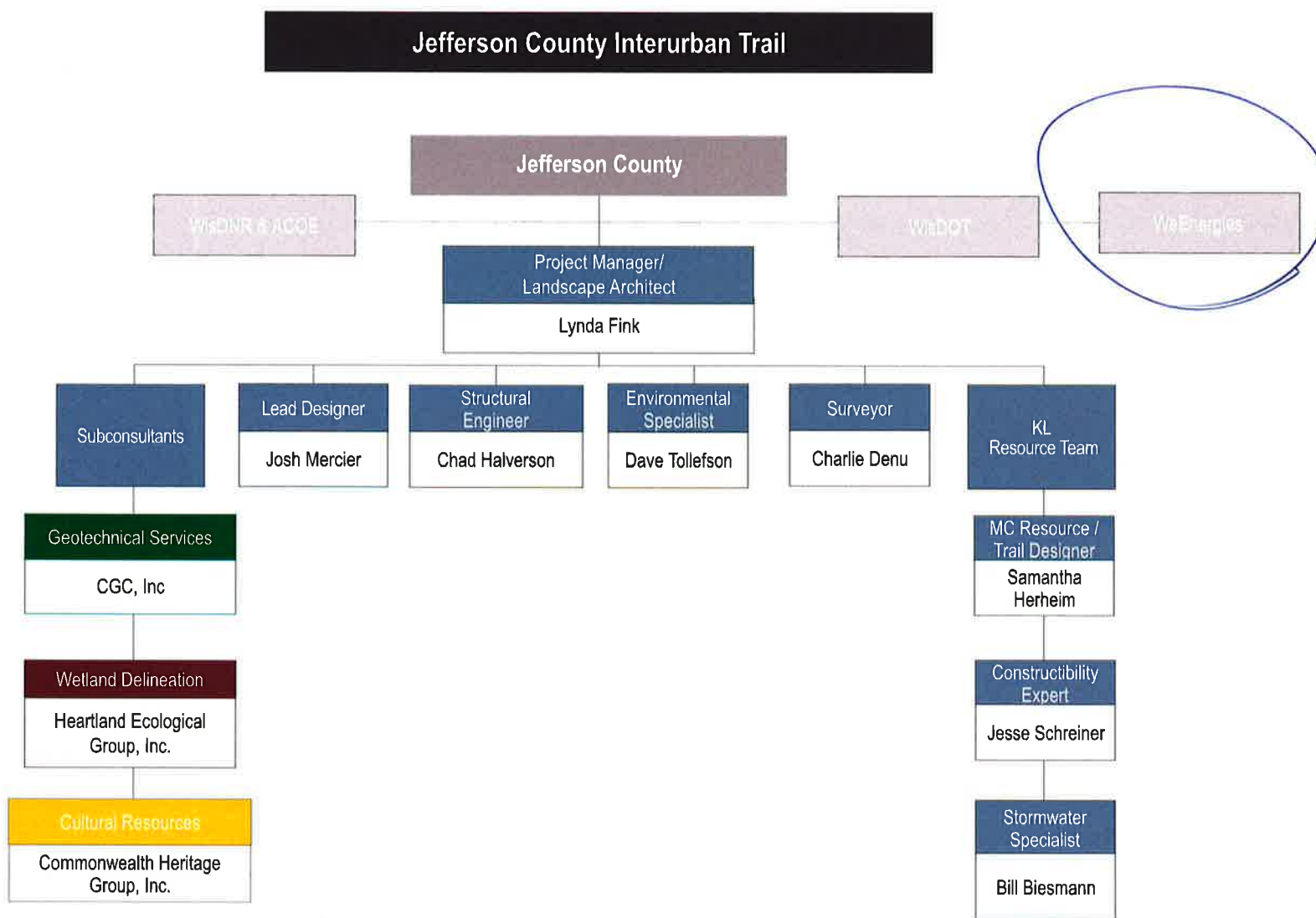
Madison
Green Bay
Menomonie

Your KL Contact

Lynda Fink, PLA
262.804.1337
lfink@klengineering.com
5400 King James Way
Suite 200
Madison, WI 53719

KEY PERSONNEL

Organizational Chart



The KL Team



Lynda Fink, PLA

Project Manager/Landscape Architect

Lynda will serve as the Project Manager overseeing all deliverables. She will also lead the utility coordination with WeEnergies & public involvement. Lynda specializes in multi-modal project oversight, from conceptual planning through design and construction. Her 20 years of comprehensive experience includes serving as a Landscape Architect for the City of West Bend, as a Local Program Management Consultant for WisDOT, and as a consultant---in design and construction oversight.

Education

BS, Landscape Architecture
Secondary Emphasis in Horticulture | UW - Madison

Professional Registrations

Professional Landscape Architect (PLA): WI
WisDOT Certified Acquisition Agent

Professional Associations

Wisconsin Park and Recreation Association
International Right of Way Association

Areas of Expertise

- WisDOT Non-Traditional Project Management
- Park and trail planning and design
- ADA compliance
- Public outreach and consensus-building
- Fundraising campaigns/concept renderings
- Multi-government agency coordination
- Marketing campaigns
- Local ACOE/WisDNR permitting
- Trail Construction oversight
- Eminent domain for trail projects

Recent Representative WisDOT Trail Experience

Ms. Fink served as the project manager and landscape architect for the following recent trail projects detailed in the Project Experience Section while at another firm:

- Pike River Shared Use Trail, Kenosha County
- Glacial Drumlin Trail, Dane County
- Waukesha to Brookfield Trail Connector, Waukesha County
- NE Regional Trail Connector, City of Janesville

Speaking Engagements

- **Expanding Your System: The How-To with Land Purchases**, WPRA Annual Conference, 2016
- **Crossing the Chasms: Working with Boardwalks and Bridges**, WPRA Annual Conference, 2016
- **Grant Administration: Dotting the "I"s and crossing the "T"s**, WPRA Annual Conference, 2012
- **Trails, Sidewalks, and Acronyms**, WPRA Annual Conference, 2012
- **WisDOT Grant Non-Traditional Project Implementation**, WisDOT SE Region Training, 2012
- **WisDOT Grant Non-Traditional Project Implementation**, WisDOT Statewide Training, 2011
- **Matching State and Private Funds with Bike/Pedestrian Transportation and Open Space Projects**, WAPA/WASLA Annual Conference, 2010



Josh Mercier

Lead Designer

Josh will be the lead designer on the project. He offers experience in trail design for recreational and transportation projects. His specialties include geometric design of projects from rural & urban roadways trails. He is also skilled in hydraulic modeling and has extensive CAD experience which includes AutoCAD Civil 3D. Josh has led extensive utility coordination on a number of projects and his past work experience in traffic experience was largely tied with multi-modal improvements.

Education

BS in Civil Engineering | UW - Madison

Professional Registrations

Professional Engineer: WI

Areas of Expertise

- Multi-modal Design
- Intersection Design
- Geometric Design
- Stormwater Design and Modeling
- Public Outreach & Involvement
- Utility Coordination
- AutoCAD Civil 3D Design and Modeling
- Traffic Engineering/ Safety Improvements

Recent Representative Trail Experience

- CTH M Trail, Dane County
- Garver Path, Dane County (TAP)



Chad Halverson

Structural Engineer

Chad will be the structural engineer on the project. Chad has 23 years experience in a multitude of structure types from bicycle/pedestrian structures and box culverts to local and highway bridges. Chad will work to evaluate the larger structures on the trail corridor and if necessary, will prepare structure plans in accordance with WisDOT BOS procedures.

Education

BS in Civil Engineering | Michigan
Technology University

Professional Registrations

Professional Engineer: WI, IN, MN

Areas of Expertise

- WisDOT Structures process
- Bike/Pedestrian bridges
- Boardwalks
- Retaining Walls
- Box Culverts
- Concrete slab and pre-stressed bridges

Recent Representative Trail Experience

- CTH M Trail, Dane County
- Garver Path, Dane County (TAP)
- NE Connector Trail, Middleton



Education

BS in Economics | UW - Madison
MS in Urban & Regional Planning | UW - Madison

Professional Associations

Professional American Planning Association

Dave Tollefson

Environmental Documents

Dave will lead the environmental documents on this project and assist in permitting. Dave specializes in environmental documentation, multi-governmental agency coordination, and public involvement. With over 13 years of experience, Dave's planning background helps assure that project's fully address larger scale planning and overall community needs.

Areas of Expertise

- Public Outreach & Involvement
- Local Permitting
- Agency Coordination
- Environmental Documentation
- Geographic Information Systems (GIS) Analysis
- WisDOT Environmental Processes
- HazMAT Reporting

Recent Representative Trail Experience

- Garver Path, Dane County (TAP)
- NE Connector Trail, Middleton
- Ice Age National Scenic Trail (CTH PD), Madison
- University Avenue Shared Use Path, Madison
- STH 67 Shared Use Pathway, Oconomowoc



Education

BS & AD in Civil Engineering Technology

Professional Registrations

Professional Land Surveyor :WI

Charlie Denu

Survey

Mr. Denu will lead survey on the project. Mr. Denu is an experienced Professional Land Surveyor (PLS) with over 19 years experience in the field. He has extensive experience working on survey and plat projects for both municipalities and WisDOT, including Transportation Project Plats and topographic mapping for trails, highway and structure design, construction projects, utility surveying, airport design surveying, as well as subdivision layout and boundary surveys.

Areas of Expertise

- Boundary, topographic, and ALTA surveys
- Plat preparation
- Legal and easement descriptions
- Certified Survey Maps
- Records research
- GPS, Total Station, Robotics
- Field Staking

KL also has certified drone pilots and capabilities to include aerial photography/videos as part of the project for design development, agency coordination, and public outreach activities.

The Resource Team



Education

BS in Engineering | UW—Platteville

Professional Registrations

Professional Engineer: WI

The following KL staff will be available as resources throughout the project. Their strong experience with these types of projects lends strength to the KL Team.

Samantha Herheim: WisDOT MC Resource/ Trail Designer

Samantha will be available to assist with any unique trail design or WisDOT procedural challenges. With Samantha's background as a SW Region MC and 17 years experience, she has encountered a variety of different scenarios and will offer additional insight for unique situations.

Areas of Expertise

- WisDOT TAP Program Administration
- Multi-modal Design
- ADA Compliance
- Agency Coordination
- Project Scheduling
- Public Outreach & Involvement



Education

BS in Engineering | UW—Platteville

Professional Registrations

Professional Engineer: WI

Jesse Schreiner: Constructibility Expert

Jesse will be available for overall constructibility review and more specifically, wetland-related elements.

Jesse was the lead construction engineer on Dane County's Lower Yahara and worked through many challenging environmental and structural elements. Jesse has 16 years of experience as a construction engineer on transportation projects of all sizes.

Areas of Expertise

- Boardwalks and Helical Piles
- Trails and Multi-modal Facilities
- Structures
- Constructibility Reviews
- Construction Staging & Scheduling
- Cost Estimating



Education

BS in Engineering | UW—Madison

Professional Registrations

Professional Engineer: WI

Bill Biesmann: Stormwater Engineer

Bill will be available to assist on any complex stormwater or hydraulic needs for the project, if the need arises. With over 30 years in stormwater and transportation projects, Bill's experience is extensive. Bill's drainage and stormwater experience includes bridge and culvert hydraulics, WisDNR and ACOE permitting, stormwater management, and floodplain impact assessments.

Areas of Expertise

- Hydrology and Hydraulic Analysis
- Floodplain Permitting
- Drainage & Stormwater Management
- WisDNR & ACOE permitting

The Subconsultants

CGC, Inc.

CGC: Geotech

We are anticipating that soil borings will be needed for this project for path pavement cross section development and potentially for structure replacement. KL has worked with CGC extensively in the past on transportation projects of all sizes, including trails.

Ryan Portman will be the project lead and is a professional licensed engineer in Wisconsin and Iowa as well as a certified soil tester. Mr. Portman has over 16 years of geotechnical engineering experience in the areas of foundation engineering, slope stability, concrete testing, and stormwater infiltration. Ryan has worked on several recreational path projects throughout Wisconsin, involving new and/or existing asphalt pavement, bridge structures, boardwalks, and retaining wall structures.



Heartland Ecological Group, Inc.: Wetland Delineation

Based on the extensive wetlands within the project corridor, a full wetland delineation will be required. KL has worked with Heartland Ecological Group on all of our trails as well as other transportation projects.

Jeff Kraemer will be the project lead and is the founder of Heartland Ecological Group, Inc. He has over 19 years of experience and is the longest standing WisDNR -assured wetland delineator in Wisconsin. Jeff is a recognized expert in the field of wetland ecology and delineation; wetland restoration and mitigation banking; and regulatory policy and permitting associated with wetlands and waterways.



Commonwealth Heritage Group: Cultural Resources

In an initial database review of the project corridor, there does not appear to be any "hits" for cultural resources. Since there is land acquisition anticipated and the corridor is previously disturbed, KL will apply for screening for both history and archeology in hopes that no further Section 106 documentation and SHPO coordination is necessary. However, if required, Commonwealth Heritage Group will complete required literature and field review for both. KL and Commonwealth routinely team together on all our transportation projects.

If needed, **Rhianna Jones** will be the project lead and is a Registered Professional Archaeologist. She has extensive trail experience as well working projects throughout the state such as the Lower Yahara River Trail, the Gold Star Memorial Trail and the Ice Age Trail.

PROJECT EXPERIENCE

Multi-use Trail Experience

The KL team has tremendous experience with bike and pedestrian facilities of all types. With our background in fundraising, design, construction, and as past municipal owners, we offer a holistic perspective to your projects. Our municipal background gives us an insider understanding of your budget limitations and maintenance needs.

Our all-inclusive WisDOT Non-Traditional Project experience as project sponsor, management consultant, designer, construction manager, and real estate agent allows us to understand your project from all angles and cut through the red tape.



The following pages include specific trail projects that the KL team has led. We welcome you to contact the references for any additional information.



Grant and Funding Development

Many times trails and open space projects fall short in funding and require public and private grants to build. We understand that there is potential that the Interurban Trail may also require additional funds.

Our team has leveraged public and private dollars with a multitude of park & open space projects, which has then allowed for more extensive open spaces to be constructed in a shorter time-frame. City of West Bend projects that we've developed fundraising campaigns for are noted below:

AMOUNT	PROJECT	GRANT
\$1.5M	Eisenbahn State Trail and Train Depot Restoration	WisDOT CMAQ and TE
\$680K	Quaas Creek Park Riverwalk	WisDNR Stewardship/WisDNR Snowmobile/WisDOT CMAQ
\$30.5K	Trails Rehabilitation: Regner and Riverside Parks	WisDNR Stewardship
\$200K	Downtown Riverwalk Expansion	Service Clubs/Private Foundations
\$170.5K	Trails Expansion: Quaas Creek Park Riverwalk and Eisenbahn State Trail	Service Clubs/Private Foundations
\$46.4K	Rivershores Riverwalk	WisDNR Stewardship

Trail Experience Chart

This chart highlights recent similar projects by KL's Team. Projects noted with an asterisk (*) in blue are detailed on the following pages

Key Elements & Staff

	Trail Design	Structure Design	Hydraulics & Floodplains	WisDNR/ACOE Permitting	Wetlands	Boardwalks	Construction Oversight	WisDOT Non-Traditional	Utility Corridors	Road Intersection Improvements	Regional Trail	Within Last 5 years	Lynda Fink as PM/PL	Other KL Team Members
WisDOT NON-TRADITIONAL PROJECTS (TAP & CMAQ)														
Pike River Shared-Use Trail, Kenosha County (3330-05-00)*	+	+	+	+	+	+		+		+	+	+	+	+
CTH C Shared-Use Trail, Kenosha County (3736-06-00)	+	+	+	+	+	+		+	+	+		+	+	
Waukesha to Brookfield Connector Trail, Waukesha County (2718-14-00)*	+	+	+	+	+			+	+	+		+	+	
Bugline Trail Phase 1 -4, Waukesha County (2984-34-01-02)	+		+	+	+		+	+		+	+	+	+	
Glacial Drumlin State Trail, Dane County (5556-02-00)*	+	+	+	+	+	+		+	+	+	+	+	+	+
CTH E Shared-Use Trail, Kenosha County (3766-01-00)	+			+	+			+		+		+	+	+
Lake Country Trail Underpass, Waukesha County (3852-05-00)	+	+						+	+	+	+	+	+	+
Northeast Regional Trail Extension, City of Janesville (5990-01-24)*	+		+	+				+		+	+	+	+	+
Lower Yahara River Trail Phase 1, Dane County (5990-09-85)							+				+	+		+
Quaas Creek Park Riverwalk, City of West Bend (1693-30-00)	+	+		+	+	+	+	+					+	
Eisenbahn State Trail, City of West Bend (1693-31-09)	+			+			+	+	+	+	+		+	
OTHER TRAILS														
Province Terrace Trail, City of Menasha	+	+	+	+	+	+	+			+		+	+	+
Retzer Nature Center Boardwalk, Waukesha County	+	+		+		+						+	+	
Lutz Park Trail & Riverbank Stabilization, City of Appleton	+			+			+					+	+	+
NE Connector Trail, City of Middleton	+	+	+	+	+					+		+		+
Ice Age National Scenic Trail (CTH PD), City of Madison	+	+		+						+	+	+		+
University Avenue Shared Use Path, City of Madison	+	+		+						+		+		+
STH 67 Shared-Use Pathway, City of Oconomowoc	+	+		+						+		+		+



Pike River Trail Shared-Use Path

Kenosha County, WisDOT ID 3330-00-05

This 1.5-mile trail was built within County right of way along STH 31 and CTH KR. Design challenges included significant wetland crossings, high volume adjacent vehicular traffic, signalization and intersection improvements, numerous structure additions and modifications and extensive WisDOT permitting/ use agreements.

The Pike River Trail is an important connection for the County's bike/ pedestrian plan by providing a north-south link to a future northern trail designed by the Village of Mt. Pleasant.

With WisDOT funds and mutiple jurisdictions involved, inter-agency coordination was key to making the project vision a reality from inception to construction.

KEY DESIGN ELEMENTS

- Trail Design
- WisDOT Non-Traditional Project
- Boardwalk and structure design
- Section 106 and 4(f) documentation
- Endangered species coordination
- Highway intersection improvements
- WisDOT permitting
- Interagency coordination
- State and local permitting
- STH road shoulder conversion to path
- Tied projects
- Significant alternative analysis
- Public Involvement

PROJECT BASICS

Client

Kenosha County

Reference

Clement Abongwa
Highway Commissioner
clement.abongwa@kenoshacounty.org
262.653.1872

Dates

10/2015–06/2017
Construction: 2018/\$1.2M

Project Team

Lynda Fink, PLA (Project Manager while at another firm)

"The KL Engineering team has outstanding technical expertise in all phases of park and trail project development; from initial design through construction management. Their highly qualified and friendly staff provide innovative ideas that are backed by years of in the field experience."

- Chris James, Senior Landscape Architect

Glacial Drumlin Trail

Dane County, WisDOT ID 5556-02-00

Lynda worked with Dane County and KL Engineering in the Management Consultant capacity to design this five-mile connection in the state-wide Glacial Drumlin Trail currently reaching from Waukesha to Dodgeville. During concept design, challenges with previously purchased WisDNR easements, the WisDOT process/deadlines, and the removal of condemnation powers for trail projects were discovered.

The project then was modified to 100% locally funded and was truncate to the 1st mile while the County explores alternative easements for the residual part of the project.

The first mile of the project will include the construction of two bridges, boardwalks, a railroad crossing, a parking lot, and asphalt trail. The County is planning on utilizing a combination of bridges, boardwalk, and asphalt trail (with extensive fill) to bridge the wetland areas.

KEY DESIGN ELEMENTS

- Trail Design
- WisDOT Non-Traditional Project
- Boardwalk and structure design
- RR crossing coordination
- Wetlands
- Interagency coordination
- State and local permitting
- Tied projects
- Significant alternative analysis
- Public Involvement
- Real estate coordination

PROJECT BASICS

Client

Dane County

Reference

Chris James
Senior Landscape Architect
james@countyofdane.com
608.224.3763

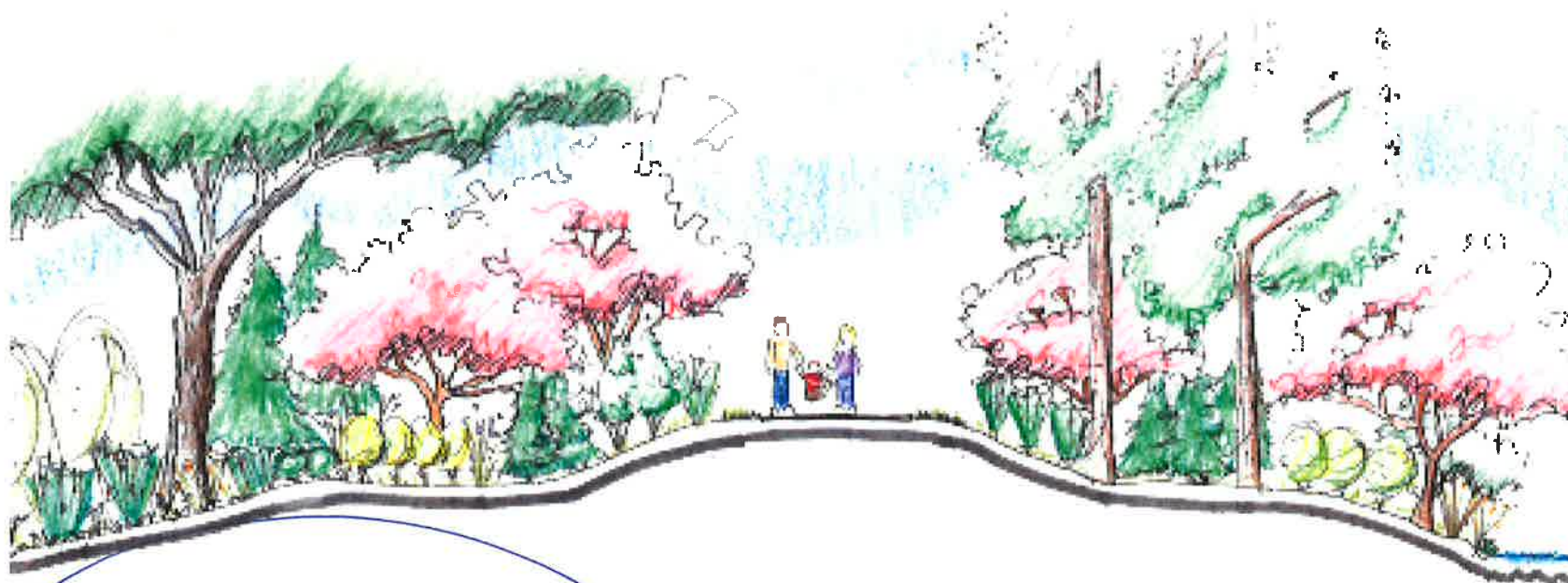
Dates

08/2017 - 12/2018

Project Team

Lynda Fink, PLA (Project Manager while at another firm)

Samantha Herheim, PE (WisDOT Management Consultant)



Waukesha to Brookfield Trail

Waukesha County, WisDOT ID 2718-14-00

Lynda worked with Waukesha County and WisDOT on preliminary design and environmental documents for a 5.2-mile trail connecting the City of Waukesha to the City of Brookfield. The County's preliminary design incorporated a 10-foot wide trail, five 14-foot wide railroad bridge rehabilitations, a proposed new railroad crossing at I-94, roadway crossings with ADA updates, signage, and the development of a trailhead in Brookfield. Extensive utility relocations, major grading, retaining walls, and floodplain impact minimization were key components to the southern portion. The northern portion was to be constructed within a County-owned abandoned rail corridor adjacent to residential properties.

During detailed design of the railroad crossing, the concept of an at-grade railroad crossing was eliminated due to safety issues. Alternatives such as an overpass adjacent to I-94 and the Fox River were cost and environmentally prohibitive. Detailed alternative planning then allowed for a new project to be developed and ultimately funded through WisDOT.

KEY DESIGN ELEMENTS

- Trail Design
- WisDOT Non-Traditional Project
- Structure Design
- Extensive Public Involvement
- RR Coordination
- Wetlands
- Utility
- Interagency Coordination
- State and Local Permitting
- HazMat Coordination
- New Trailhead in Brookfield
- Development of "natural corridor" in a residential corridor
- Significant Alternative Analysis

PROJECT BASICS

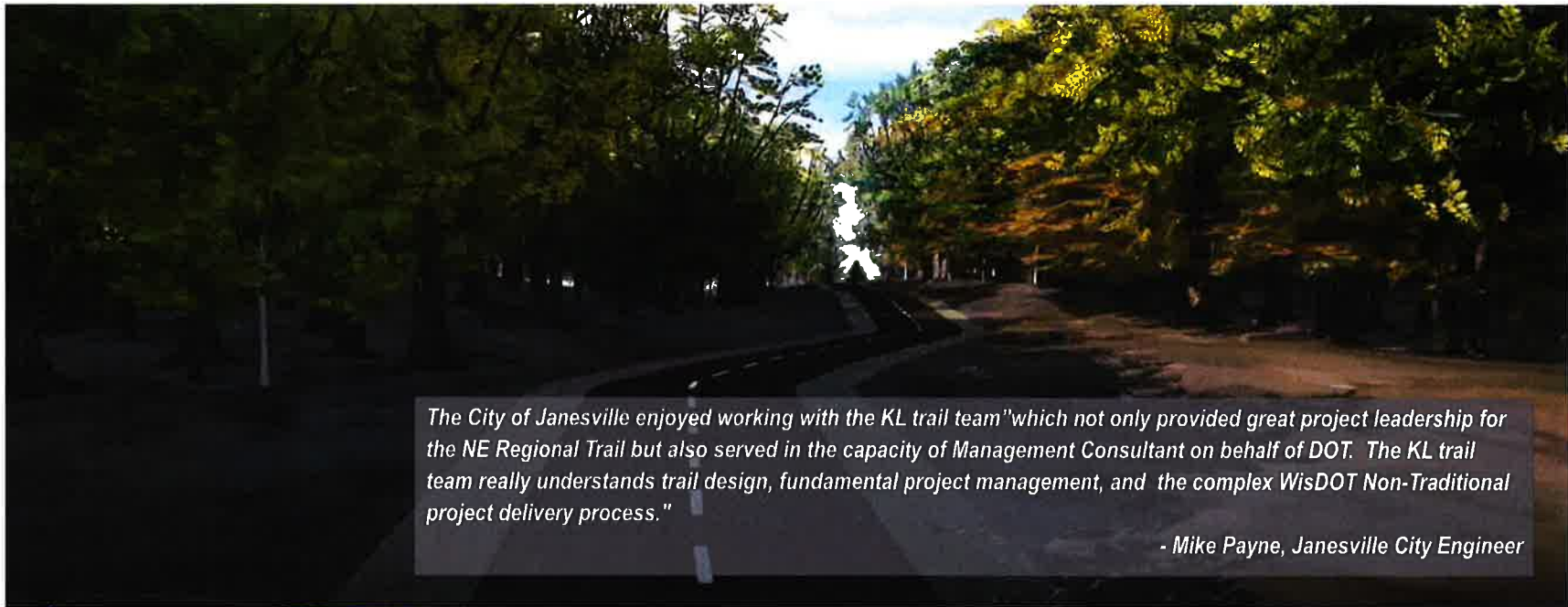
Client
Waukesha County

Reference
Steve Brunner
Park System Manager
sbrunner@waukeshacounty.gov
262.548.7804

Dates
3/2015 - 1/2016

Project Team

Lynda Fink, PLA (Project Manager while at another firm)



NE Regional Trail Extension

City of Janesville, WisDOT ID 5990-01-24

Lynda worked with the City of Janesville and KL Engineering in the MC capacity to design this 1.5 mile regional trail extension. The trail alignment followed a future greenway corridor, through the NE Regional Park (largely undeveloped) and connected in with existing roadway multi-modal facilities.

The trail alignment traveled close to existing residences and aggressive public involvement (snapshot of video from a PIM above) was required along with design allowances to try to minimize residential impacts. Challenging topography also required multiple alternative alignments and ultimately drainage improvements.

A single parcel was required for the extension of the greenway.

Based on local priorities, the project was fast-tracked and ready for bidding in early 2019.

KEY DESIGN ELEMENTS

- Trail Design
- WisDOT Non-Traditional Project
- Extensive Public Involvement
- Property Acquisition
- State and local permitting
- Roadway safety improvements
- Significant alternative analysis
- Public Involvement
- Stormwater improvements

PROJECT BASICS

Client

City of Janesville

Reference

Mike Payne
City Engineer
paynem@ci.janesville.wi.us
608.755.3164

Dates

4/2018–12/2019

Project Team

Lynda Fink, PLA (Project Manager while at another firm)

Samantha Herheim, PE (WisDOT Management Consultant)



WisDOT Local Program: Non-Traditional Projects

The KL Team has extensive experience with WisDOT Non-Traditional projects. Projects receiving Transportation Alternative Program (TAP), Congestion Mitigation Air Quality (CMAQ), and Safe Routes to School (SRTS) funding all fall under that umbrella. These projects are ruled by the WisDOT's Sponsor's Guide and are unique in the combination of WisDOT and local processes. Design guidelines, many approvals, permitting, the project letting, and construction oversight is different for these projects than the traditional WisDOT projects.

KL includes multiple staff that have served in the role of Management Consultant for these projects, and relative to the County's team, both Lynda (SE Region) & Samantha (SW Region) served in this capacity. Additionally, Ms. Fink, while working as the Landscape Architect for the City of West Bend, also oversaw multiple projects in both design and construction oversight.

KL's team now specializes on the design and construction of these facilities. Additionally, both Lynda & Jesse at their previous firms were experienced in construction oversight of these projects and Lynda managed many design projects.

INVOLVEMENT

- Management Consultant Oversight - Design
- Management Consultant - Construction
- Trail Design
- Trail Construction Oversight
- Municipal Oversight (Design & Construction)

PROJECT BASICS

Client

Local municipalities & WisDOT

Reference (training & policy)

Brian Edwards
Project Manager
WisDOT NE Region Local Program
brian.edwards@dot.wi.gov
920.360.2801

Dates

2008–present

Project Team (on this proposal)

Lynda Fink, PLA (while at another firm)
Samantha Herheim, PE
Jesse Schreiner, PE (while at another firm)



Additional References

the KL Team pride themselves on working with municipalities from concept development through construction and creating spaces that are unique, accessible, safe, and long-lasting. Below are a few other municipal & WisDOT clients that can share their experiences as well.

WisDOT Local Program Project Managers

Reference: Kathy Kramer, WisDOT Local Program PM
262.548.8772
Kathleen1.Kramer@dot.wi.gov

Project: SE Local Program MC: Non-Traditional Projects
Team relationship: Lynda Fink as SE MC

Reference: John Bainter, SW WisDOT Local Program PM
608.785.9729
John.Bainter@dot.wi.gov

Project: SW Local Program MC: Non-Traditional Projects
Team relationship: Samantha Herheim as SW MC

WisDOT Local Program Municipal Clients

Reference: Peter Daniels, City Engineer
City of West Allis
414.302.8374
pdaniels@westalliswi.gov

Project: West Allis Crosstown Connector
Team relationship: Lynda Fink as SE MC

Reference: Christy Bachmann, P.E., Principal Engineer
City of Madison
608.266.4095
CBachmann@cityofmadison.com

Project: Capital City Path Segments 4 - 6
Team relationship: Samantha Herheim as SW MC

Local Park Departments

Reference: Tom Flick
City of Appleton Parks
920.832.3915
Tom.Flick@Appleton.org

Project: Various City of Appleton
Team relationship: Lynda Fink as designer/construction engineer

Reference: Brian Tungate
City of Menasha PRF
920.967.6341
btungate.ci.menasha.wi.us

Project: Province Terrace Trail
Team relationship: Lynda Fink as designer/construction engineer



PROJECT APPROACH

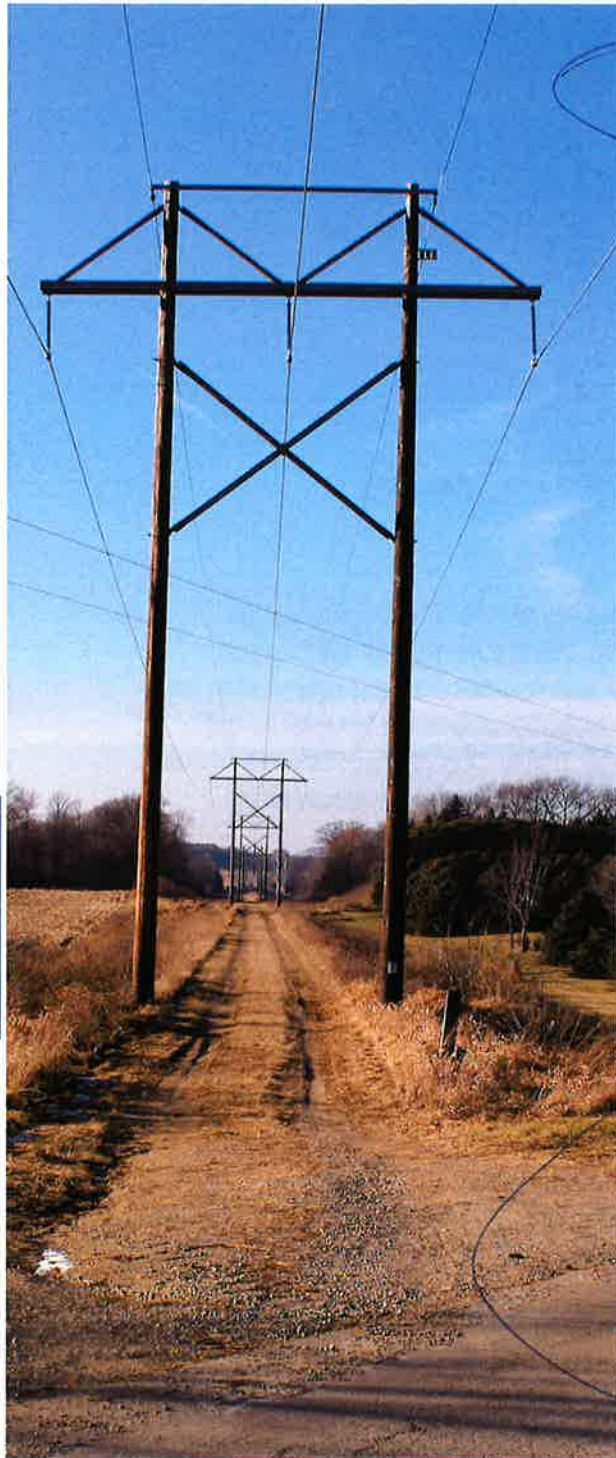
Summary

We understand that Jefferson County is looking to continue the expansion of the Interurban Trail by partnering with WeEnergies, WisDOT, local municipalities, and WisDNR. This 4.7 mile section will build on the success of the new bridge and make the goal for the connection to the Lake Country Trail in Oconomowoc closer to a reality. **KL 's experience will help deliver your project successfully.**

Our team has visited the site and evaluated the project as a whole with the complexities of a WisDOT Non-Traditional grant factored in. With this review, we feel that the keys to a successful project are the following items:

- The WeEnergies Corridor
- Existing Structure Review/Upgrades
- The Wetlands
- Agricultural access across the trail/Public Involvement
- WisDOT Construction Approach
- Permitting & Environmental Challenges
- Safe Roadway Crossings
- Funding
- WisDOT Non-Traditional Project Experience

In the pages that follow, we will detail out how KL will approach the project with the County and WisDOT as a team to assure success.



The WeEnergies Corridor

With the trail being built within a WeEnergies corridor, there are a multitude of elements that will need to be addressed for the trail to co-exist with the utility AND meet the requirements of WisDOT.

KL Engineering has strong experience with trails within WeEnergies/ATC corridors and has worked with Julie Simmons of WeEnergies (statewide real estate coordinator) on multiple trails. We can help assure that any potential hiccups are addressed from the beginning and the design is cognizant of the WeEnergies and ATC requirements.

The main elements to be aware of include the following:

1) Existing License Agreement

Five years ago, WisDOT rescinded their allowance of trails within utility corridors because they deemed that the License Agreement was not a permanent easement. Within the last three years, that directive has been lifted and WeEnergies License Agreements are now considered valid permanent easements.

It is our understanding that the County currently has an easement with WeEnergies. For the County's peace of mind, existing license agreements are typically amended to then include any additional permanent and temporary construction impacts. We can help you through the process. **Early coordination is key.** Ms. Simmons covers all real estate for the

entire state and will need to coordinate with many people in-house as well as the County's attorney. That being said, Ms. Simmons is a huge trail supporter and is great to work with.

2) Utility Design & Maintenance Requirements

As with any license agreement, typically trail usage is subservient to the other utility easements within the corridor. Because of this, all design elements will be routed not only through WeEnergies, but also any other utilities within the corridor. Typically, the following design elements are desired:

- No grading within 35' of a tower
- No grading within 15' of a pole
- Trail pavement structure built to allow for heavy maintenance vehicles
- "Barriers" to public car access
- WeEnergies cooperation signage

Obviously, the above standards are not always feasible and will not be with this corridor. Having an open discussion immediately upon the start of design is integral to ensuring that the project stays on schedule.

3) WisDOT Design Requirements

At times, WisDOT and utility requirements do not align and trails within utility corridors are an example. Potential elements that will require compromises include WisDOT clear width requirements and alternate vehicle barrier systems. KL has experience in WisDOT design variances with utility and RR corridors as well as alternate designs for limiting vehicle access and will create a design that is amendable to all parties.



4) Contractor Access (design and construction)

WeEnergies also has very strict requirements for access on their corridor for design investigations and for construction. For design, it is critical to get all consultant's forms, insurance, and County's agreement in place as soon as possible to allow for field reconnaissance to occur as quickly as possible. WeEnergies requires all outsiders to have permits (regardless of the fact that the County has an easement) and there are added steps for drilling activities and any HazMat investigations.

Coordination during design to recognize limiting requirements for construction within the corridor is also key to assure that the final license agreement is followed and that the final bid set fully represents how the contractor will be able to access the site.

Existing Structure Review/Upgrades

Throughout the corridor there are a number of structures that will need to be evaluated for required maintenance/ replacement. This includes box culverts, cattle passes, and steel pipe culverts.

It is recognized that in the past this corridor has had heavy utility traffic on it, and it appears that there has not been upgrades in quite some

time. Additionally, the current structures were not built with the intention of bicycle and pedestrian traffic traversing them, so required safety elements are not currently included. Examples of safety improvements that can be added include railing, traversable side slopes, and other barriers.

In addition to usable life and safety improvements, all structures will be evaluated to assure that current and future drainage needs will be met. Our project team includes a structural engineer and environmental specialists that can evaluate all structures for these aspects.





The Wetlands

For a trail within wetlands to be successful, we feel there are five main components a firm must have:

- A seasoned wetland delineator
- A good relationship with permitting agencies
- Strong experience with permitting trails within wetlands
- Extensive design with boardwalks
- Construction experience with trails in sensitive areas.

The KL team has all of these components.

Our project team includes Jeff Kraemer, a WisDNR assured delineator, from Heartland Ecological Group who brings a wealth of experience working in corridors such as these for the delineation itself.

KL has extensive experience with trails in wetlands and balancing fill with structures, WisDNR and ACOE permitting and construction thereof. Early on, we would recommend that the County, designer, WisDNR and ACOE (if available) sit down and discuss the various options and approach with potential wetland fill. Related to this discussion will be whether or not the project will be locally-let or state-let as far as the potential cost with wetland banking as well.

Although there are sections that are elevated significantly above the wetland, a large portion of the trail is level, or below, the adjacent wetlands. To minimize wetland fill, steeper side slopes in the elevated areas will be evaluated, but this may then require from WisDOT standards protective barriers to be placed at the top of slope as well. For past projects, we've developed a modified split-rail fence that meets the minimum 42" height criteria and design requirements. We've used this in applications where a more rustic aesthetic is desired and cost effectiveness is a priority.

The KL team has extensive design experience with boardwalks, a strong alternative to wetland fill. We've worked throughout the state and on a variety of different types. We can offer past studies/ comparisons with reference to substructure types, superstructure design, and decking and railing materials.

The KL team has also been involved in the construction of a multitude of boardwalks throughout the state and in doing so, can assure that the special provisions and designs are complete and realistic. Through this experience and design, we also have great success in permitting based on solid alternative analysis and recognition of the limitations for access in the wetland areas.



Agricultural Access Across the Trail / Public Involvement

In our field visit, we noticed several areas that appear to have access easements over the WeEnergies corridor. We have worked with the public in the past to assure them that new trails will not significantly impact their access and have incorporated design elements that have benefitted them. Samples of this include drainage improvements, thickened pavement cross sections at crossings, clearing, and signage.

During our site visit, we also observed materials from adjacent properties that appeared to be within the WeEnergies corridor. Addressing the encroachments will be required as part of the WisDOT process, and KL will work with the County to develop a strategy to address these in the most efficient and sensitive way possible.

We understand that with a project of this magnitude, public involvement is key to reassure adjacent property owners and minimize the NIMBY mentality. KL is skilled in public involvement and can offer a variety of outreach materials to assist the County with their endeavor. Additionally, this public outreach can have a positive added benefit for potential use of the materials for additional public and private fundraising for the trail.

WisDOT Construction Approach

We understand that the County is still considering the best approach to construct the trail from a bidding standpoint. The approach(es) will need to be decided early in order to prepare the required submittals with WisDOT appropriately. This is also important to establish, as it will greatly impact the permitting process.

We are experienced in each of the approaches noted below--- in the roles of past MCs, designers, and construction engineers. We felt it would be beneficial to the County to outline the potential pros and cons of each approach. We've listed below potential nuances for the County to consider

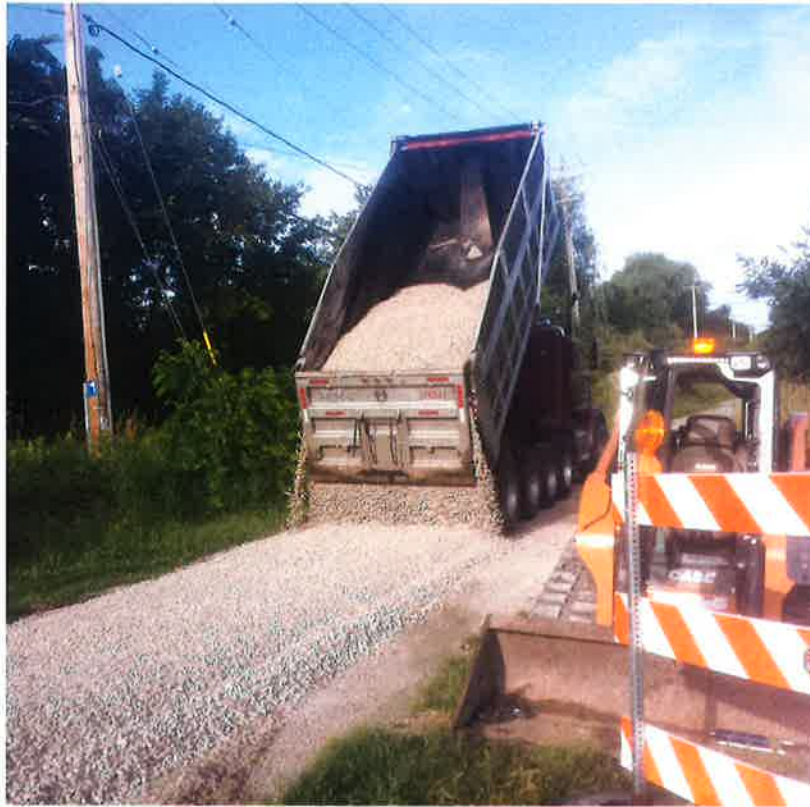
State Let:

Pros:

- Wetland impacts could use state wetland bank
- WisDOT leads construction oversight- reduced County effort

Cons:

- Less direct involvement of the County in construction
- More expensive construction oversight costs
- Typically higher bid prices
- Less flexibility in advertisement dates



Locally Let:

Pros:

- Typically better bid prices
- County controls when project is bid
- County directs the extent of construction oversight contract
- County directly hires the construction oversight engineer
- County directly involved in construction changes
- Larger field of contractors interested

Cons:

- Potential payment for wetland banking
- More County involvement for processing Contractor payments

Local Force Account (LFA):

Pros:

- Allows for County forces to do some of the work- reducing project costs

Cons:

- Extensive paperwork process to follow for pre-approval and reimbursement
- Potential for contractor disputes over related work & timing if looking to do LFA only for some components
- Unknown availability of County staff
- Special equipment may be needed that the County doesn't own

Permitting & Environmental Challenges

If the project ultimately is locally-let, we'd anticipate the following environmental permits:

- WisDNR wetland fill permit
- ACOE 404 (wetland)
- WisDNR WRAPP/NOI
- WisDNR Chapter 30 (if culverts in navigable waterways need to be replaced)
- Local floodway permitting

During our site visit, we also noted railroad ties and other potential hazardous materials. WisDOT will require a full Phase 1 HazMat Report, but a Phase 2.5 may not be necessary if the hazardous impacts are limited to those elements. The KL team has worked on a number of trails within abandoned RR corridors that incorporated special provisions to address disposal of the ties and capping of the existing railroad bed.

If additional investigation is necessary, there will be additional approvals needed from WeEnergies for the investigation and WeEnergies will require indemnification from any hazardous materials found. The KL Team has worked with this before as well and can help the County through the process.



Safe Roadway Crossings

An integral part of regional trail design is assuring all roadway crossings are safe for regular bicycle and pedestrian traffic. When designing the crossings, KL will evaluate angle of crossing, adjacent clear zone vegetation, roadway speed, and general roadway geometry is evaluated.

For the crossing at CTH P, sight distances will need to be improved and advanced warning signage will be required. We've worked with standard advanced warning and crosswalk signage as well as RRFBs in more extreme situations. We will work with the County to develop the preferred option.

The other roadway crossings have good sight distances and will likely require just the standard signage and markings. At the project terminus at CTH F, we will work with the County and WisDOT to initially determine what WisDOT will require for an interim termination point. This is critical to complete up front so multi-level discussions on WisDOT's end is not required mid-way through the project.

Funding

As previously mentioned, how the project is ultimately bid will play into overall funds. With the start of design, KL will complete the following preliminary tasks related to funding:

- Meet with WisDNR to discuss potential wetland impacts (and associated costs for structures or fill)
- Review existing conceptual cost estimate
- Estimate construction oversight costs for state and local let
- Estimate potential cost savings with some LFA work

After all this is completed, the County will ultimately be able to approach WisDOT with the preferred methodology for construction. Additionally, this will allow the County to have an updated estimate for any further public or private fundraising that they may need to do.

The KL team has extensive experience with public and private fundraising for trail projects and would welcome the opportunity to assist the County with this endeavor.

WisDOT Non-Traditional Project Experience

TAP projects fall under the "WisDOT Non-Traditional" project umbrella and are a unique mix of state and local projects.

Within this proposal, we've referenced that the KL Team's knowledge of these types of projects is tremendous. Our experience with these projects as Management Consultants (MCs), designers, construction engineers, and municipal owners is an enormous benefit to our clients. We've worked directly with WisDOT on many of these projects in all of those roles and fully recognize any hurdles that can be thrown up.

Based on our past **municipal role**, we can help Jefferson County with various approvals and approaches to internal or board meetings. We recognize the challenges with long-term maintenance and protection of the new facility. Our design and special provisions take this to heart and we ensure the plan fully addresses local preferences and still meet WisDOT requirements.

With our **MC experience**, we have 1st-hand knowledge of the internal processes for approval and the more recent transition to WisDOT completing all MC duties in-house. We've worked directly with SE & SW WisDOT Local Program project

managers and understand the approach for reviews and approvals. Having this background and relationships also assists in a more direct review approach for the whole project. We've also been exposed to many trails throughout the state and draw from that knowledge for our current and future designs.

As designers, we have been responsible for trails throughout the state and have managed projects through the entire process. As mentioned previously, this process is different than standard roadway projects and having this knowledge is key to assuring no timely delays.

Construction oversight for the Non-Traditional projects is also helpful in being able to help the County evaluate the preferred bidding scenarios. Additionally, our strong experience in trail construction also helps assure responsible design that is sensitive to the environment and construction for longevity.



PRESENT WORKLOAD

STAFF	PROJECT	DESCRIPTION	REMAINING WORK	COMMITMENT %/ TIMELINE
Lynda Fink (new employee)	Province Terrace Trail, Menasha	Construction oversight of a 1/4 boardwalk and 1/4 mile trail valued at \$700,000. Lynda is overseeing the project with the led inspector responsible for 75% of the work.	Project kick-off in 2/19. All field work still to be completed.	25% until 6/19
Josh Mercier	CTH M, Dane County	Preliminary design plans for 5 mile road segment to increase capacity & improve safety. Includes considerations for bike lanes, shared use facilities, transit routes, bridge expansions, & intersection improvements. Josh is responsible for intersection & shared use facility design.	Currently at 30% design.	25% until 9/19
	Garver Path, Madison	Design of a 4,700-foot shared-use path facility in the City of Madison. Project includes two shared-use bridge structures over Starkweather Creek and approximately a 500-foot boardwalk to span a wetland. Josh is responsible for the shared-use path facility design and developing the bid package.	Project started in 1/19.	25% until 6/20
Chad Halverson	CTH M, Dane County	See above. Chad is responsible for the structure survey reports and preliminary structure design.	Currently at 30% plan development stage.	10% until 9/19
	Garver Path, Madison	See above. Chad is responsible for the two shared-use bridge structure designs.	Project started in 1/19	20% until 6/20
	NE Regional Trail Connector, Middleton	This 2-mile path is part of a larger planned regional trail network and path segments continuing east are planned for construction over the next few years and includes real estate, intersection improvements, and various structures. Chad is responsible for the two shared-use bridge structures and boardwalks.	Currently at 30% plan development stage.	10% until 6/20
	IH 41/94	Final plans for eight thin polymer bridge overlays along IH 41 and IH 94 in Kenosha County between STH 50 and STH 142. Chad is responsible for structure survey reports, load ratings, and plan preparation.	Currently at 30% plan development stage.	10% until 4/19
Dave Tollefson	Garver Path, Madison	See above. Dave is responsible for the agency coordination, environmental document, and permitting.	Project started in 1/19.	10% until 6/20
	USH 14, Westby	Final design and bidding package for a 1.6-mile long segment of USH 14 in the City of Westby between Locust Street and High Echo Lane. Project includes a pavement reconstruction and improved intersection. Dave is responsible for the agency coordination, environmental document, and permitting.	Currently at 30% plan development stage.	25% until 6/19
Charlie Denu	CTH M, Dane County	See above. Charlie is responsible for the field topo survey.	Currently at 30% plan development stage.	40% until 4/19
	Garver Path, Madison	See above. Charlie is responsible for the field topo survey.	Project started in 1/19.	25% until 6/19

PROJECT SCHEDULE

WISDOT MILESTONES	DATES
Contract executed	4/2019
Kick-off/OPM Local Officials Meeting Meet with WisDNR re: wetlands Cost/benefit analysis for letting	5/2019
Field data collection (Survey, HazMat, Cultural-if needed) Meet with WeEnergies Screening list submitted (or Section 106 submitted)	5/2019 - 8/2019
PIM Phase 1 HazMat submitted USFWS, WisDNR, & Coast Guard coordination initiated Utility coordination - existing facilities	8/2019
Phase 1 HazMat approved Screening List of Section 106 approved	9/2019 - 10/2019
TSL submitted 30% plans submitted (to County/ WisDOT & WeEnergies) Environmental document submitted 30% review meeting	12/2019- 1/2020
Environmental document approved	2/2020
TSL Approved	3/2020

WISDOT MILESTONES	DATES
60% TMP submitted 60% plans submitted to County & WeEnergies 60% plans submitted to utilities Coordination meeting with WeEnergies & County	4/2020
60% TMP approved DSR with 60% Plans submitted to Wisdot 60% Review meeting	8/2020
DSR approved WisDNR & WisDOT permits submitted	10/2020
Final BOS submittal	12/2020
90% plans sent to county, utilities & WeEnergies 90% TMP submitted R/W Cert submitted	1/2021
WisDNR & ACOE permits approved	2/2021
Utility coordination completed R/W Cert approved 90% TMP approved 90% plans and draft PS&E submitted to WisDOT	3/2021
90% Review meeting	4/2021
Final PS&E/ Request to Advertise submitted	5/2021

Notes/ Assumptions:

- 1) Assumes that the project is Locally-Let. Timeline of 8/25/2021 is also easily obtainable as a state let or with an LFA component. Suggest that ultimate bidding date is in December or January if possible for best bid prices.
- 2) Assumes that a larger structure may need to be replaced that would warrant a Bureau of Structures (BOS submittal). Potential boardwalk could be designed to avoid a BOS submittal.
- 3) Our overall schedule shows an earlier completion of the PS&E than noted in the RFP. It is assumed that from a WisDOT scheduling standpoint, the project must be let in FY 2022, so plans would be shelved until then or a schedule change could be requested.

Abbreviations

ACOE	Army Corps of Engineering
BOS	Bureau of Structures (WisDOT)
DSR	Design Study Report
OPM	Operational Planning Meeting
PS&E	Plans, Specifications & Estimate
TMP	Transportation Management Plan
TSL	Type, Size, Location Submittal (draft structure plans)



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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
<hr/>							
12801 Parks Department							
12801 411100 General Property Taxes	-755,983	0	-755,983	-188,995.74	.00	-566,987.26	25.0%
12801 421001 State Aid	0	-3,131	-3,131	.00	.00	-3,131.00	.0%
12801 457017 Park Shelter Rental Fees	-13,000	0	-13,000	-6,795.65	.00	-6,204.35	52.3%
12801 457019 Park Shelter Deposits	0	0	0	-7,660.00	.00	7,660.00	.0%
12801 457024 Camping Fees	-50	0	-50	.00	.00	-50.00	.0%
12801 482011 Rent Garden Plots	-725	0	-725	-245.00	.00	-480.00	33.8%
12801 482021 Camping Fee Other	-200	0	-200	-113.74	.00	-86.26	56.9%
12801 483001 Sale Of County Property	-18,650	0	-18,650	.00	.00	-18,650.00	.0%
12801 511110 Salary-Permanent Regular	173,467	0	173,467	42,213.08	.00	131,253.92	24.3%
12801 511210 Wages-Regular	278,495	0	278,495	48,615.57	.00	229,879.43	17.5%
12801 511220 Wages-Overtime	4,127	0	4,127	114.96	.00	4,012.04	2.8%
12801 511240 Wages-Temporary	0	0	0	88.36	.00	-88.36	.0%
12801 511330 Wages-Longevity Pay	1,133	0	1,133	65.97	.00	1,067.03	5.8%
12801 512141 Social Security	35,749	0	35,749	6,875.62	.00	28,873.38	19.2%
12801 512142 Retirement (Employer)	26,300	0	26,300	5,597.19	.00	20,702.81	21.3%
12801 512144 Health Insurance	75,043	0	75,043	14,073.44	.00	60,969.56	18.8%
12801 512145 Life Insurance	74	0	74	19.80	.00	54.20	26.8%
12801 512146 Workers Compensation	0	0	0	2,084.88	.00	-2,084.88	.0%
12801 512148 Unemployment Compensation	10,088	0	10,088	4,623.00	.00	5,465.00	45.8%
12801 512150 FSA Contribution	10,800	0	10,800	.00	.00	10,800.00	.0%
12801 512151 HSA Contribution	0	0	0	10,318.95	.00	-10,318.95	.0%
12801 512173 Dental Insurance	5,620	0	5,620	952.86	.00	4,667.14	17.0%
12801 521219 Other Professional Serv	7,500	0	7,500	169.05	.00	7,330.95	2.3%
12801 529299 Purchase Care & Services	4,000	0	4,000	.00	.00	4,000.00	.0%
12801 531100 Permits Purchased	583	0	583	.00	.00	583.00	.0%
12801 531311 Postage & Box Rent	400	0	400	139.95	.00	260.05	35.0%
12801 531312 Office Supplies	2,000	0	2,000	37.70	.00	1,962.30	1.9%
12801 531313 Printing & Duplicating	1,200	0	1,200	.00	.00	1,200.00	.0%
12801 531314 Small Items Of Equipment	6,371	0	6,371	2,039.08	.00	4,331.92	32.0%
12801 531320 Safety Supplies	1,400	0	1,400	94.29	.00	1,305.71	6.7%
12801 531324 Membership Dues	500	0	500	405.00	.00	95.00	81.0%
12801 531326 Advertising	1,800	0	1,800	231.37	.00	1,568.63	12.9%
12801 531346 Clothing & Uniform	900	0	900	.00	.00	900.00	.0%
12801 531348 Educational Supplies	100	0	100	.00	.00	100.00	.0%
12801 531349 Other Operating Expenses	0	0	0	30.00	.00	-30.00	.0%
12801 531351 Gas/Diesel	20,000	0	20,000	3,182.09	11,817.91	5,000.00	75.0%
12801 532325 Registration	2,800	0	2,800	.00	.00	2,800.00	.0%
12801 532332 Mileage	2,000	0	2,000	464.06	.00	1,535.94	23.2%

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ACCOUNTS FOR:
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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12801 532335 Meals	200	0	200	.00	.00	200.00	.0%
12801 532336 Lodging	900	0	900	148.50	.00	751.50	16.5%
12801 532339 Other Travel & Tolls	30	0	30	14.00	.00	16.00	46.7%
12801 533221 Water	75	0	75	11.80	.00	63.20	15.7%
12801 533222 Electric	2,500	0	2,500	676.62	.00	1,823.38	27.1%
12801 533225 Telephone & Fax	595	0	595	82.75	.00	512.25	13.9%
12801 533236 Wireless Internet	300	0	300	60.06	.00	239.94	20.0%
12801 535232 Graveling	1,500	0	1,500	.00	.00	1,500.00	.0%
12801 535242 Maintain Machinery & Equip	10,500	0	10,500	3,424.19	.00	7,075.81	32.6%
12801 535245 Grounds Improvements	27,300	3,131	30,431	4,239.07	.00	26,191.93	13.9%
12801 535247 Building Repair & Maint	3,000	0	3,000	677.73	.00	2,322.27	22.6%
12801 535297 Refuse Collection	2,500	0	2,500	398.32	.00	2,101.68	15.9%
12801 535344 Household & Janitorial Supp	4,000	0	4,000	1,907.37	.00	2,092.63	47.7%
12801 535349 Other Supplies	11,500	0	11,500	3,826.32	.00	7,673.68	33.3%
12801 535352 Vehicle Parts & Repairs	5,000	0	5,000	422.90	.00	4,577.10	8.5%
12801 536533 Equipment Rent & Lease	4,000	0	4,000	630.00	.00	3,370.00	15.8%
12801 571004 IP Telephony Allocation	283	0	283	70.74	.00	212.26	25.0%
12801 571005 Duplicating Allocation	1,154	0	1,154	288.51	.00	865.49	25.0%
12801 571009 MIS PC Group Allocation	5,681	0	5,681	1,420.26	.00	4,260.74	25.0%
12801 571010 MIS Systems Grp Alloc(ISIS)	7,128	0	7,128	1,782.00	.00	5,346.00	25.0%
12801 591519 Other Insurance	10,012	0	10,012	2,502.99	.00	7,509.01	25.0%
12801 594810 Capital Equipment	35,500	0	35,500	.00	8,290.00	27,210.00	23.4%
12801 594811 Capital Automobiles	50,000	0	50,000	.00	49,412.00	588.00	98.8%
12801 594820 Capital Other	0	5,000	5,000	.00	.00	5,000.00	.0%
12801 594821 Capital Improvement Land	32,500	8,800	41,300	30.00	.00	41,270.00	.1%
12801 594829 Capital Improvement Other	0	15,790	15,790	.00	.00	15,789.70	.0%
12801 699999 Budgetary Fund Balance	0	-29,590	-29,590	.00	.00	-29,589.70	.0%
TOTAL Parks Department	100,000	0	100,000	-38,759.73	69,519.91	69,239.82	30.8%

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ACCOUNTS FOR:
 100 General Fund

ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12802 Carol Liddle Fund

12802 481099 Capital Interest & Dividends	0	0	0	-513.49	.00	513.49	.0%
12802 594960 Capital Reserve	82,661	1,569	84,230	.00	.00	84,230.45	.0%
12802 699800 Resv Applied Capital	-82,661	-1,569	-84,230	.00	.00	-84,230.45	.0%
TOTAL Carol Liddle Fund	0	0	0	-513.49	.00	513.49	.0%

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ACCOUNTS FOR:
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ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12803 Carlin Weld Park Trust

12803 485200 Donations Restricted	-19,700	0	-19,700	.00	.00	-19,700.00	.0%
12803 535245 Grounds Improvements	19,700	0	19,700	.00	.00	19,700.00	.0%
12803 594829 Capital Improvement Other	10,000	0	10,000	.00	.00	10,000.00	.0%
12803 594950 Operating Reserve	7,069	1,941	9,010	.00	.00	9,009.99	.0%
12803 699700 Resv Applied Operating	-17,069	-1,941	-19,010	.00	.00	-19,009.99	.0%
TOTAL Carlin Weld Park Trust	0	0	0	.00	.00	.00	.0%

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ACCOUNTS FOR:
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ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12804 Korth Park Development

12804 485200 Donations Restricted	-337,500	0	-337,500	.00	.00	-337,500.00	.0%
12804 594808 Capital Land	450,000	0	450,000	.00	.00	450,000.00	.0%
TOTAL Korth Park Development	112,500	0	112,500	.00	.00	112,500.00	.0%

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ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12805 Carnes Park Development

12805 482002 Rent Of County Property	-23,560	0	-23,560	.00	.00	-23,560.00	.0%
12805 594820 Capital Other	22,000	0	22,000	.00	.00	22,000.00	.0%
12805 594950 Operating Reserve	161,471	28,033	189,504	.00	.00	189,504.26	.0%
12805 699700 Resv Applied Operating	-159,911	0	-159,911	.00	.00	-159,911.00	.0%
12805 699992 Balance Forward Prior Year	0	-28,033	-28,033	.00	.00	-28,033.26	.0%
TOTAL Carnes Park Development	0	0	0	.00	.00	.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12806 Parks Building							
12806 411100 General Property Taxes	-14,886	0	-14,886	-3,721.50	.00	-11,164.50	25.0%
12806 531302 Building & Maint Equipment	1,000	0	1,000	245.65	.00	754.35	24.6%
12806 531351 Gas/Diesel	0	0	0	1,422.38	4,504.10	-5,926.48	.0%
12806 533221 Water	1,200	0	1,200	170.76	.00	1,029.24	14.2%
12806 533222 Electric	5,500	0	5,500	1,156.44	.00	4,343.56	21.0%
12806 533223 Sewer	1,200	0	1,200	174.80	.00	1,025.20	14.6%
12806 533224 Natural Gas	1,000	0	1,000	103.72	.00	896.28	10.4%
12806 533225 Telephone & Fax	600	0	600	140.93	.00	459.07	23.5%
12806 533235 Storm Water Utility	775	0	775	136.84	.00	638.16	17.7%
12806 533236 Wireless Internet	400	0	400	120.03	.00	279.97	30.0%
12806 535242 Maintain Machinery & Equip	1,500	0	1,500	169.86	.00	1,330.14	11.3%
12806 535246 Building Service & Maint	0	0	0	974.61	.00	-974.61	.0%
12806 535349 Other Supplies	100	0	100	969.39	.00	-869.39	969.4%
12806 591519 Other Insurance	1,611	0	1,611	402.72	.00	1,208.28	25.0%
TOTAL Parks Building	0	0	0	2,466.63	4,504.10	-6,970.73	.0%

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ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12807 Garman Nature Preserve

12807 485200 Donations Restricted	-60,000	0	-60,000	.00	.00	-60,000.00	.0%
12807 594820 Capital Other	15,000	0	15,000	.00	.00	15,000.00	.0%
12807 594950 Operating Reserve	46,872	10,825	57,697	.00	.00	57,696.73	.0%
12807 699700 Resv Applied Operating	0	82	82	.00	.00	82.03	.0%
12807 699992 Balance Forward Prior Year	-1,872	-10,907	-12,779	.00	.00	-12,778.76	.0%
TOTAL Garman Nature Preserve	0	0	0	.00	.00	.00	.0%

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ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12808 Glacial Heritage Development

12808 531313 Printing & Duplicating	1,500	0	1,500	.00	.00	1,500.00	.0%
12808 594950 Operating Reserve	16,945	0	16,945	.00	.00	16,945.00	.0%
12808 699700 Resv Applied Operating	-18,445	0	-18,445	.00	.00	-18,445.00	.0%
TOTAL Glacial Heritage Development	0	0	0	.00	.00	.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12809 Snowmobile Trails							
12809 421001 State Aid	-57,210	0	-57,210	.00	.00	-57,210.00	.0%
12809 535245 Grounds Improvements	57,210	0	57,210	.00	.00	57,210.00	.0%
TOTAL Snowmobile Trails	0	0	0	.00	.00	.00	.0%

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ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12810 Bike Trails

12810 421099 Capital State Aid	-1,102,840	0	-1,102,840	.00	.00	-1,102,840.00	.0%
12810 531313 Printing & Duplicating	0	0	0	1,006.68	.00	-1,006.68	.0%
12810 535245 Grounds Improvements	25,000	0	25,000	.00	.00	25,000.00	.0%
12810 535245 28102 Grounds Improvements	0	0	0	222.53	.00	-222.53	.0%
12810 594829 Capital Improvement Other	1,378,550	-20,832	1,357,718	.00	.00	1,357,717.70	.0%
12810 594950 Operating Reserve	94,408	-94,408	0	.00	.00	.00	.0%
12810 699700 Resv Applied Operating	-119,408	115,240	-4,168	.00	.00	-4,167.70	.0%
TOTAL Bike Trails	275,710	0	275,710	1,229.21	.00	274,480.79	.4%

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ACCOUNTS FOR:
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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12811 Dog Park							
12811 451038 Daily Permit Fees	-5,000	0	-5,000	-758.21	.00	-4,241.79	15.2%
12811 451039 Annual Permit Fees	-30,000	0	-30,000	-12,127.09	.00	-17,872.91	40.4%
12811 485200 Donations Restricted	0	0	0	-1,128.40	.00	1,128.40	.0%
12811 511210 Wages-Regular	21,648	0	21,648	3,533.71	.00	18,114.29	16.3%
12811 512141 Social Security	1,656	0	1,656	253.08	.00	1,402.92	15.3%
12811 512142 Retirement (Employer)	1,418	0	1,418	231.47	.00	1,186.53	16.3%
12811 512144 Health Insurance	3,737	0	3,737	867.05	.00	2,869.95	23.2%
12811 512145 Life Insurance	11	0	11	4.31	.00	6.69	39.2%
12811 512148 Unemployment Compensation	0	0	0	2,430.00	.00	-2,430.00	.0%
12811 512150 FSA Contribution	500	0	500	.00	.00	500.00	.0%
12811 512151 HSA Contribution	0	0	0	418.97	.00	-418.97	.0%
12811 512173 Dental Insurance	270	0	270	54.42	.00	215.58	20.2%
12811 531311 Postage & Box Rent	1,000	0	1,000	161.01	.00	838.99	16.1%
12811 531313 Printing & Duplicating	500	0	500	37.66	.00	462.34	7.5%
12811 531314 Small Items Of Equipment	250	0	250	.00	.00	250.00	.0%
12811 533236 Wireless Internet	480	0	480	60.06	.00	419.94	12.5%
12811 535245 Grounds Improvements	1,500	0	1,500	284.37	.00	1,215.63	19.0%
12811 535297 Refuse Collection	720	0	720	120.30	.00	599.70	16.7%
12811 535344 Household & Janitorial Supp	0	0	0	771.92	.00	-771.92	.0%
12811 535349 Other Supplies	4,000	0	4,000	.00	.00	4,000.00	.0%
12811 571005 Duplicating Allocation	11	0	11	2.76	.00	8.24	25.1%
12811 571010 MIS Systems Grp Alloc(ISIS)	362	0	362	90.51	.00	271.49	25.0%
12811 591519 Other Insurance	297	0	297	74.13	.00	222.87	25.0%
12811 594821 Capital Improvement Land	66,500	0	66,500	.00	.00	66,500.00	.0%
12811 594950 Operating Reserve	38,400	4,759	43,159	.00	.00	43,159.33	.0%
12811 699992 Balance Forward Prior Year	-108,260	-4,759	-113,019	.00	.00	-113,019.33	.0%
TOTAL Dog Park	0	0	0	-4,617.97	.00	4,617.97	.0%

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ACCOUNTS FOR:
100 General Fund

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<hr/>							
12812 Grounds Keeping							
12812 474119 Courthouse Interdepart Billed	-12,607	0	-12,607	-2,804.03	.00	-9,802.97	22.2%
12812 474150 Human Services Billed	-16,972	0	-16,972	-3,194.86	.00	-13,777.14	18.8%
12812 474169 Fair Billed	-26,951	0	-26,951	-4,802.14	.00	-22,148.86	17.8%
12812 474170 Land Conservation Billed	-785	0	-785	-139.36	.00	-645.64	17.8%
12812 474175 Highway Billed	-10,442	0	-10,442	-2,149.30	.00	-8,292.70	20.6%
12812 511110 Salary-Permanent Regular	3,659	0	3,659	953.85	.00	2,705.15	26.1%
12812 511210 Wages-Regular	31,888	0	31,888	3,474.77	.00	28,413.23	10.9%
12812 512141 Social Security	2,719	0	2,719	336.32	.00	2,382.68	12.4%
12812 512142 Retirement (Employer)	1,830	0	1,830	191.57	.00	1,638.43	10.5%
12812 512144 Health Insurance	4,335	0	4,335	647.54	.00	3,687.46	14.9%
12812 512145 Life Insurance	1	0	1	.45	.00	.55	45.0%
12812 512148 Unemployment Compensation	3,000	0	3,000	3,330.00	.00	-330.00	111.0%
12812 512150 FSA Contribution	700	0	700	.00	.00	700.00	.0%
12812 512151 HSA Contribution	0	0	0	100.00	.00	-100.00	.0%
12812 512173 Dental Insurance	356	0	356	32.33	.00	323.67	9.1%
12812 521219 Other Professional Serv	500	0	500	.00	.00	500.00	.0%
12812 531314 Small Items Of Equipment	400	0	400	459.92	.00	-59.92	115.0%
12812 531320 Safety Supplies	600	0	600	.00	.00	600.00	.0%
12812 531351 Gas/Diesel	4,850	0	4,850	.00	.00	4,850.00	.0%
12812 535242 Maintain Machinery & Equip	1,000	0	1,000	1,956.75	.00	-956.75	195.7%
12812 535245 Grounds Improvements	5,000	0	5,000	.00	.00	5,000.00	.0%
12812 535349 Other Supplies	3,500	0	3,500	1,050.00	.00	2,450.00	30.0%
12812 535352 Vehicle Parts & Repairs	1,200	0	1,200	35.00	.00	1,165.00	2.9%
12812 536533 Equipment Rent & Lease	300	0	300	.00	.00	300.00	.0%
12812 571010 MIS Systems Grp Alloc(ISIS)	557	0	557	139.26	.00	417.74	25.0%
12812 591519 Other Insurance	1,362	0	1,362	340.41	.00	1,021.59	25.0%
TOTAL Grounds Keeping	0	0	0	-41.52	.00	41.52	.0%
TOTAL General Fund	488,210	0	488,210	-40,236.87	74,024.01	454,422.86	6.9%
TOTAL REVENUES	-3,014,687	35,392	-2,979,295	-235,148.51	.00	-2,744,146.65	
TOTAL EXPENSES	3,502,897	-35,392	3,467,505	194,911.64	74,024.01	3,198,569.51	

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Jefferson County
FLEXIBLE PERIOD REPORT

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FROM 2019 01 TO 2019 03

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	488,210	0	488,210	-40,236.87	74,024.01	454,422.86	6.9%