

Parks Committee Agenda  
Jefferson County

Date: Monday, October 5, 2020  
Time: 9:00 a.m.

Committee Members: Greg David, Jeff Johns, Mike Kelly, Jeff Smith, Augie Tietz

Videoconference OR  
Jefferson County Courthouse  
311 S. Center Ave, Rm 205  
Jefferson, WI 53549

Join Zoom Meeting:

<https://zoom.us/j/91965884226?pwd=eUxNbEZudno1eUFETEp1aHdpRU5qZz09>

Meeting ID: 919 6588 4226

Passcode: 857157

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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 August 31, 2020
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 2021 Parks Fee Schedule
9. Discussion on Parks 2021 Budget
10. Discussion and Possible Action on Camping at County Parks with no designated Campsites
11. Discussion and Possible Action on Use of Parks during Closed Hours
12. Discussion on WI DNR Stewardship Grant – Interurban Trail
13. Discussion on WI DNR Snowmobile Trail Grant
14. Discussion on Kemmeter Farm Lease
15. Discussion on 2020 Youth Hunt at Dorothy Carnes Park
16. Discussion on Crawfish River Park Improvements
17. Discussion on Project Update Rock River Landing
18. Discussion on On-Line Registrations for Dog Park, Camping, and Shelters
19. Discussion on 2021 Dog Park Calendar
20. Discussion on Historic Sites Committee – August Meeting Update
21. Discussion on Glacial Heritage Area (GHA) – Friends of GHA Activity Update
22. Discussion on 2020 Parks Department Budget
23. Adjourn
24. Next scheduled meeting: November 2, 2020

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 Meeting  
Minutes

Monday, August 31, 2020  
@ 10:00 a.m.

Jefferson County Courthouse, Room 205 and virtual via  
<https://zoom.us/j/97003315741?pwd=NHNvQWxoK0Rkamo3NUlwOEtYb3NTZz09>

1. Call to order: Meeting called to order by Co-Chair Jeff Johns at 10:34A
2. Roll call:  
Present: Greg David(virtual), Jeff Johns, Mike Kelly (virtual), Jeff Smith.  
Absent: Augie Tietz – excused.  
**Quorum established.**  
Other staff present: Steve Nass, Board Supervisor; Brian Udovich, Highway Operations Manager; Benjamin Wehmeier, County Administrator; Kevin Wiesmann, Parks Supervisor; Mary Truman, Program Assistant Parks.
3. Certification of compliance with the Open Meetings Law  
Confirmed by B. Wehmeier
4. Approval of the agenda  
Smith/Johns motion to approve as written. Motion passes on a 3/0 voice vote.
5. Approval of Park Committee Minutes for August 3, 2020  
Smith/Johns motion to approve the minutes of August 2, 2020. Motion passes on a 3/0 voice vote.
6. Communications  
Included in the packet is an article from the Jefferson County Daily Union Article on Crawfish River Park
7. Public Comment  
Nass – Crawfish River Park is being used, but access is a problem.
8. Discussion and Possible Action on 2021 Parks Fee Schedule  
Wiesmann – presented the fee schedules from past years along with graphs illustrating trends over time. It was suggested that fees not be increased for 2021. No action taken.
9. Discussion on Parks 2021 Budget  
Wehmeier noted that all things per budget are under review to include, but not limited to – facilities maintenance, staffing/positions, COLA, Step increases, project allocations  
Johns stated that the Parks, Recreation and Open Space Plan is incredible and he shared his concerns about stretching of personnel as they relate to duties and time. John’s also noted that there is a need for a volunteer coordinator, and a need to put an emphasis on marketing the parks.  
Nass – questioned the 2021 capital wish list as no capital equipment is listed.  
No action taken.
10. Discussion and Possible Action on Live Viewing Cameras of Rose Lake at Dorothy Carnes Park  
Wiesmann noted that camera information, as suggested by MIS, is included in the packet.  
There are costs monthly costs to host videos and use a live feed.  
Smith requested that cameras could be focused on feeders and on Rose Lake – option to look at multiple cameras with subscription  
No action taken.  
Johns/Smith motion to table. Motion passes on a 4/0 voice vote.
11. Discussion on Project Update Rock River Landing  
Wehmeier – noted that the project nearly complete. Restrooms/Pavilion are next. Shoreline planting has taken place. The Jefferson County Highway department will then finish the final asphalt layers.  
No Action Taken

12. Discussion on Glacial Heritage Area (GHA) – Friends of GHA Activity Update

Wiesmann met with WIDNR regarding Holzhueter Implementation Plan.

No action taken.

13. Discussion on 2020 Parks Department Budget

Wiesmann – noted that budget line items for equip/vehicle maintenance/janitorial are up, but everything else as expected and on budget.

Wehmeier – final costs of Interurban Phase II under review. 2022 construction timeline.

No action taken.

14. Adjourn

Smith/Johns motion to adjourn at 11:19am. Motion passes on a 4/0 voice vote.

*Minutes prepared by: Mary Truman*

*Program Assistant*

*Jefferson County Administration*

# Watertown native remains a defender of parks

By Steve Sharp  
steves@wdtimes.com

The rural gem that is Jefferson County has seen several leaders with the foresight to defend the area as an island of natural beauty and serenity between the two voraciously growing urban areas of Milwaukee and Madison.

Few, however, have been able to match the intensity and focus of indefatigable octogenarian Augie Tietz, one of the greatest champions — ever — of the county's park system.

"I dread these things," Tietz said recently about his dislike of talking to the media while being interviewed for this Family & Friends story. Fortunately, the conversation was able to be conducted on a beautiful, sunny day at one of Tietz's favorite locations in Jefferson County — a park he was instrumental in creating — Cappie's Landing on the Rock River just south of Watertown.

"I'm always afraid I will say something stupid," Tietz said of the press contacts he must endure as chairman of the Jefferson County Parks Committee. "But I will do these interviews anytime, because we have to promote our parks."

Tackling a guy like Watertown native Tietz, who is 82 years old, is a challenge for a writer, because it can be difficult to interview a humble person and Tietz is one of those. The sun, warm breeze and river in his view seemed to relax the elder statesman, however, and he fell into a mood of contemplation about his long life and work in support of Watertown's and the county's parks.

Tietz grew up in the natural environment of Watertown's south side brickyard. Thus began his love affair with the outdoors.

"I was very active as a boy," he said. "I was involved in baseball, football, basketball and later, track. As kids, we spent our whole summer down in the brickyard. We lived down at that brickyard. We'd go down there at 7 a.m. and come back at 9 at night."

The brickyard was a former quarry, where Watertown Brick was made. It



Steve Sharp

One of the Jefferson County Parks project spearheaded by parks committee Director Augie Tietz, has been the Interurban Trail, a pedestrian and bike trail that runs east out of Watertown and will eventually reach Oconomowoc and then the Milwaukee lakefront. Tietz is shown here this summer at the Watertown trailhead near Concord Avenue.

is now a pair of ponds in a south side residential area near the city's airport.

Tietz said it was great growing up that way.

"We had our own little gang, with conflicts with other little gangs," he said, adding that he learned to swim at the brickyard. "Back then it wasn't all developed."

Tietz recalled catching some nice bass in the larger pond that was down there.

"You could throw a bare hook out there and catch one, those fish were so starved," he said.

Tietz graduated from Watertown High School in 1955 and recalled that, during his youth, his interest in nature was nurtured by camping trips his parents would send him on in Lake Mills. He also recalled a trip to Wisconsin Dells being an influence on his love of the outdoors.

Tietz, who went on to attend the Milwaukee School of Engineering, spent a portion of his career working throughout Wisconsin and Illinois, as well as other locales, in research and development, and many

other jobs, for firms including American Can Co. and Johnson Controls.

It was while employed in Streamwood, Illinois from 1965 to the early 1970s, that Tietz's wife talked him into volunteering for the city's parks board. He worked his way up to being its chairman.

"Then I got into all kinds of things (park-related)," he said, adding he retired from the workforce in 2001 with 25 years of service at Johnson Controls. "I got into the parks work in Illinois and one thing led to another."

Tietz joined the Watertown Parks Committee in the mid-1990s and served on that body, off and on, for two decades. He takes great pride in his having helped the city create Brandt Quirk Park from its infancy to what it is today. He called the place, "fantastic."

He joined the Jefferson County Parks Committee a decade ago after being inspired to do so by the promise of the Glacial Heritage Area initiative.

Other sources of inspiration to Tietz over the years have been his colleagues,

Joe Nehmer, retired director of the Jefferson County Parks Department, and county UW-Extension Professor and Agent Steve Grabow, also retired. Tietz has been further motivated in his work by parks department Program Assistant Mary Truman and Kevin Weismann of the county parks department. He has also enjoyed working on parks issues in Watertown with colleague John Steber.

Tietz joined the Jefferson County Board of Supervisors representing District 4 in Watertown in 2009 and became a member of the parks committee in April of 2010. He became parks committee chairman in 2016, with his terms ex-

tending to April of 2022. He also serves on the Wisconsin River Rail Transit Commission, Veterans Service Commission and Human Services Board.

"I was the leader of things that were going on at that time," Tietz said of how he came to head the parks committee. "I was in special services in the Navy and I guess I've always been an organizer."

Tietz said there are many improvements to the county parks system that have taken place while he has been involved at the county level. Among his favorite achievements have been creation of Cappie's Landing and the Interurban Trail that runs from the east side

of Watertown east and will ultimately link with Oconomowoc. After that, it is envisioned that it will link with the Hank Aaron Trail and Milwaukee lakefront.

Tietz is also interested in seeing the county progress toward linking Watertown and Waterloo with a bike trail, via Holzhueter Park, near the south side of Highway 19.

"We had a very timely situation when we were establishing Cappie's Land," Tietz said of the property that is now a beautiful Rock River-side park. "I was familiar with the property (a former Watertown Outboarder's site) and we got

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# PARKS

Continued from Page A6

the Quirk foundation to put up some funds and we acquired it. We got some DNR funds and made it what it is today. Among the goals of the GHA was the creation of riverside parks with camping opportunities and Cappie's is it."

Theorizing as to why he is such an enthusiast about Jefferson County parks and is one of the ongoing spearheads of the endeavor in 2020, Tietz said he was always a leader in his neighborhood as a boy, in the military and, later, in business. Growing up he wanted to be a park ranger.

"Things just fell into place," he said. "I do feel good out here (at Cappie's Landing). There was a lot of hassling with the DNR and the boat club, but eventually we got it all put together."

Tietz recognizes the natural gem that is Jefferson County, a place that legendary naturalist Aldo Leopold enjoyed visiting.

"We looked at this area as a channel between Milwaukee and Madison — a last-remaining green spot,"

Tietz said. "We wanted to make this location (Cappie's Landing) a place where you can come down and put your boat or kayak in, fish along the shoreline and camp."

Tietz said he doesn't think Jefferson County necessarily needs more park land, but if a 'choice' piece of property — particularly one on a river or lake — becomes available, its purchase would be something the county should consider. He said, however, that the county must always remain aware of its abilities to maintain its parks and having too many could put undue strain on maintenance capabilities.

"You have to watch your support," he said.

Tietz thought back to his early days with the parks and said, when he started, the county had several parks, but not much was going on in them in terms of activities.

"Now we have the Korth Park shelter and hundreds of people coming in and out," Tietz said of numerous weddings and other events that take place at the park that overlooks Rock Lake,



Steve Sharp

The Daily Times interviewed Augie Tietz recently on a beautiful summer day at one of his favorite parks in the county and one he was instrumental in establishing, Cappie's Landing.

including many "Brew With A View" gatherings that feature craft beer, bands and food. "And Dorothy Carnes Park (west of Fort Atkinson) is a jewel we got piece-by-piece."

Tietz was asked if any mistakes were made in the management of the parks during his tenure.

"I'm sure we made some

mistakes, but I either won't admit to them, or I can't remember them," he said with a laugh. "You plan the best you can and hopefully you get the funding."

Goals that remain for Tietz, in terms of parks, include getting the Interurban Trail extended to Oconomowoc.

"We are only one-third complete with it, so far," he said. He also noted the Watertown to Waterloo bike trail should be completed, with a mountain biking trail built at Holzhueter Park.

"Back when we were rolling with the GHA, we'd have had that all done by 2021," Tietz said, noting the DNR has pulled back on its funding of such projects. "We've got the trailhead at Garman Park (in Waterloo), but no way to get there."

Tietz said there is much work to be done on the county's existing parks.

"I think continued support is what we need and I think we need to have that continue and take care of things," he said. "We need people to keep using the parks and demanding services. We want to keep the parks as natural as we can, but keep them usable for recreation."

According to Tietz, the ways in which parks are valued by leaders in Jefferson County government has rotated 180 degrees since he joined the board of supervisors.

"When I got on the county board, it was crazy," he said, noting towns were particularly averse to having county parks near them, in part, for fear of crowds and traffic. "There was no support for the parks, but we got it turned around and when we finished, we

had board support. We got an investment and we were able to do our work. In the early years, you didn't know if you would get the vote (in favor of a parks project), but as time went by, we changed that."

Jefferson County Parks Department Program Assistant Mary Truman has worked with Tietz for six years. She called him not only a mentor, but a staunch advocate for outdoor recreation in Jefferson County, from parks and safe bike and pedestrian paths, to water trails and special events.

"He is always searching for ways to improve our system," Truman said. "He volunteers as much as he can, and he's a champion in our fundraising efforts."

I am quite certain that Augie measures success by watching others as they enjoy what he's worked so hard to support and build."

Kevin Wiesmann is Jefferson County's parks supervisor. He said that perhaps one of the most important facets of building the county park system has been the relationships that have been brought to the table over the years by community leaders like Tietz.

"Having board members who bring strong relationships and ties to the communities they represent, is often the difference in leading a project to a successful outcome," Wiesman said. "Augie has been the kind of board member who not only brings a lifetime of experience, but all the goodwill and positive relationships he's created over the years. He's led the way on the many successes our parks have had during his tenure as a county board member and chairman of

the county parks committee. Without his leadership and ability to reach out in the community and make things happen, I feel we'd be in a very different place today with our park system."

Nehmer also called Tietz a colleague and friend.

"I have known Augie for a long time," Nehmer said. "It was my good fortune to work closely with him over the last 10 years. Better yet, we became friends."

Nehmer said there are many reasons Tietz has been a leader and champion of Jefferson County Parks.

"I think his passion for parks and trails stems from his deep understanding of what these assets mean to people and communities, both of which are very important to him. He is very much a 'people person.' Augie understands the joy that people get from their parks and trails. He has been actively involved in a number of agencies in Wisconsin and Illinois. He has experienced, first-hand, how important outdoor recreation is to his constituents' lives."

Nehmer recognized Tietz has a wealth of experience in business, industry and economic development.

"These experiences taught him how intertwined local business success is with community assets like parks and trails. He always views it as one hand helping the other," Nehmer said. "Community wellness and healthy environments are also a passion for him. This particular passion, combined with his interest in people, allows him to be such a powerful voice for positive change. I think Augie has been such a successful park leader, in large part, is because once you know him, you love him."

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## Mary Truman

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**From:** kimagmusic@gmail.com  
**Sent:** Thursday, September 24, 2020 9:23 PM  
**To:** Mary Truman  
**Subject:** Re: camping @ Carnes

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Hi Mary,

I just wanted to let you know that we had a lovely time camping at Dorothy Carnes last week.

I used to live nearby and would hike here all the time, the prairie seems so much more diverse and healthy now! We saw geese and sandhill cranes while hiking. And a black fox, an opossum and four mysterious sets of eyes in the night. A barred owl hooted in the tree next to our tent as we went to bed. The setup with the wood and bathroom at the sites was perfect.

Thanks so much! We will want to come back!

Kim

On Sep 10, 2020, at 9:25 AM, Mary Truman <maryt@jeffersoncountywi.gov> wrote:

You are welcome and don't hesitate to ask questions if you have them.

---

**From:** kimagmusic@gmail.com <kimagmusic@gmail.com>  
**Sent:** Thursday, September 10, 2020 9:21 AM  
**To:** Mary Truman <maryt@jeffersoncountywi.gov>  
**Subject:** Re: camping @ Carnes

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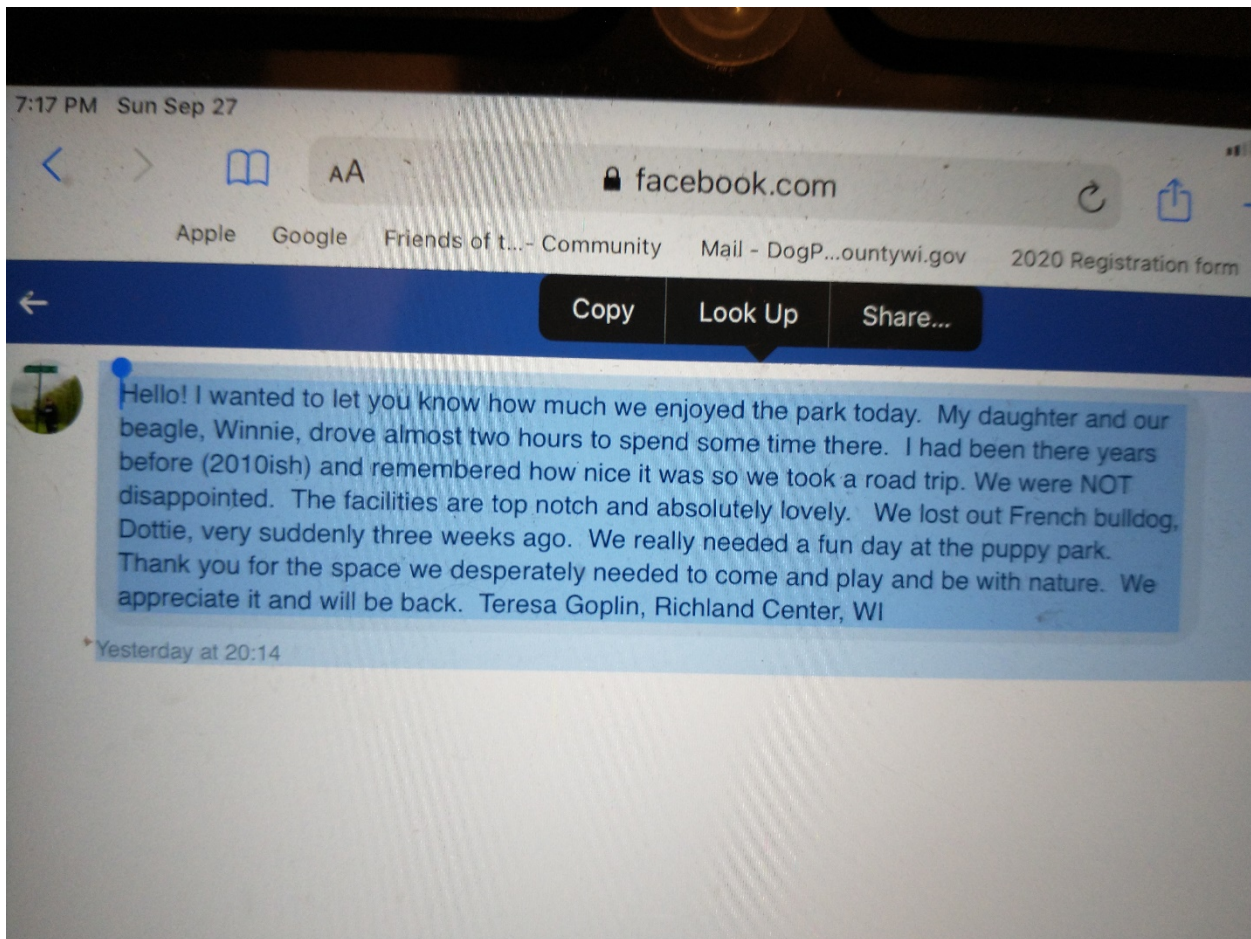
Perfect. Thanks for all your help!

On Sep 10, 2020, at 9:20 AM, Mary Truman <[maryt@jeffersoncountywi.gov](mailto:maryt@jeffersoncountywi.gov)> wrote:

Yes please.  
There is a drop box there for the cash/donations.

---

**From:** [kimagmusic@gmail.com](mailto:kimagmusic@gmail.com) <[kimagmusic@gmail.com](mailto:kimagmusic@gmail.com)>  
**Sent:** Thursday, September 10, 2020 9:18 AM



[NR 1.71\(4\)\(a\)5.](#) 5. Not serve as an official advisory group to the property or program with which affiliated.

[NR 1.71\(4\)\(b\)](#) (b) *Organization.*

[NR 1.71\(4\)\(b\)1.](#) 1. To be recognized as a friends group, the group shall organize as a non-profit, non-stock, tax-exempt corporation, and shall be structured through articles of incorporation and by-laws to direct its mission and activities to the support of the property, group of properties, or other department facilities and programs as approved by the department.

[NR 1.71\(4\)\(b\)2.](#) 2. The department shall enter into written agreements with each qualifying friends group to ensure statewide consistency and fiscal accountability. The agreements shall, at a minimum, include provisions that require friends groups to:

[NR 1.71\(4\)\(b\)2.a.](#) a. Provide an annual fiscal and program report to the department, which may not include a list of donors or itemized donations,

[NR 1.71\(4\)\(b\)2.b.](#) b. Provide meeting notice which is reasonably likely to apprise interested persons,

[NR 1.71\(4\)\(b\)2.c.](#) c. Permit a fiscal audit by the department upon request,

[NR 1.71\(4\)\(b\)2.d.](#) d. Maintain non-profit status,

[NR 1.71\(4\)\(b\)2.e.](#) e. Provide liability insurance indemnifying the department if requested by the department,

[NR 1.71\(4\)\(b\)2.f.](#) f. Prohibit department employees from serving as officers or directors,

[NR 1.71\(4\)\(b\)2.g.](#) g. Agree to not represent their employees and volunteers as department employees,

[NR 1.71\(4\)\(b\)2.h.](#) h. Permit the department to promote the friends group in its publications and announcements,

[NR 1.71\(4\)\(b\)2.i.](#) i. Distribute assets upon dissolution to another not-for-profit corporation benefiting the same property, another DNR friends group, the Wisconsin natural resources foundation, inc., or the department. The agreements will include a provision for termination upon reasonable notice by either party.

[NR 1.71\(4\)\(b\)3.](#) 3. The department may assist friends groups by making department facilities and equipment available to them, dependent upon availability, and as specified in written agreements.

[NR 1.71\(4\)\(b\)4.](#) 4. Permanent department employees may be members of a friends group, but may not serve as directors or officers of the group. Department employees may, incidental to their regular duties, sell items on behalf of the friends group.

NR 1.71 History **History:** Cr. [Register, July, 1989, No. 403](#), eff. 8-1-89; [CR 07-026](#): am. (4) (b) 4. [Register December 2007 No. 624](#), eff. 1-1-08.

[NR 1.90](#) **NR 1.90** ~~â€~~ **Public access policy for waterways.**

[NR 1.90\(1\)\(1\)](#) ~~â€~~ It is the goal of the state of Wisconsin to provide, maintain and improve access to the state's navigable lakes, rivers and streams for the public. Public access facilities shall allow for public rights of navigation, related incidental uses and other uses which are appropriate for the waterway. Waterway uses shall be equally available to all waterway users and include enjoyment of natural scenic beauty and serenity. These public rights and uses may be provided by any combination of publicly and privately owned access facilities which are available to the general public free or for a reasonable fee. The department, alone or in cooperation with local government, shall exercise its management and regulatory responsibilities to achieve this goal and to assure that levels and types of use of navigable waters are consistent with protection of public health, safety and welfare, including protection of natural resources.



[NR 1.90\(2\)](#) (2) The department shall:

[NR 1.90\(2\)\(a\)](#) (a) Acquire, develop, maintain and improve navigation access which meets policy objectives;

[NR 1.90\(2\)\(b\)](#) (b) Provide public access to lands adjacent to state waters for uses that are not directly related to navigation but which require or are enhanced by proximity to water;

[NR 1.90\(2\)\(c\)](#) (c) Work with local units of government, other state and federal agencies and citizens to acquire, develop, maintain and improve public access;

[NR 1.90\(2\)\(d\)](#) (d) Work with private access providers to acquire, develop, maintain and improve access available to the public;

[NR 1.90\(2\)\(e\)](#) (e) Develop standards for public access acquisition, development, maintenance and improvement that provide recreational opportunities consistent with demand, commensurate with the capacity of the resource to support recreation and that provide a broad range of recreational experiences;

[NR 1.90\(2\)\(f\)](#) (f) Provide funding and services that enhance natural resource values of a waterway only if reasonable public boating access has been provided;

[NR 1.90\(2\)\(g\)](#) (g) Enhance development of non-boating public access throughout the state to accommodate a significant population of disabled, elderly and others who elect not to use watercraft to enjoy and use the state's waterways;

[NR 1.90\(2\)\(h\)](#) (h) Increase public awareness of water user responsibilities, public safety and measures to protect the natural resource values of our lakes, rivers and streams; and

[NR 1.90\(2\)\(i\)](#) (i) Work with local units of government and citizens to help reduce use conflicts and trespass problems.

NR 1.90 History **History:** Cr. [Register, October, 1977, No. 262](#), eff. 11-1-77; r. and recr. [Register, March, 1994, No. 459](#), eff. 4-1-94.

#### [NR 1.91](#) **NR 1.91** ~~â€~~ **Public boating access standards.**

[NR 1.91\(1\)](#) (1) ~~â€~~ APPLICABILITY. Sections [NR 1.91](#) to [1.93](#) shall apply to department decisions related to acquiring, developing, maintaining and improving public boating access sites, providing natural resources enhancement services and to other department decisions relating to protection and use of navigable waters. Sections [NR 1.91](#) to [1.93](#) do not allow trespass across private lands, change existing trespass law nor change navigation laws. Sections [NR 1.91](#) to [1.93](#) would not apply to waterways which are not public navigable waters such as most artificial manmade ponds. The rights of riparian owners for singular access to adjacent waterways would also be unaffected.

[NR 1.91\(2\)](#) (2) ~~â€~~ DEFINITIONS. As used in ss. [NR 1.90](#) to [1.93](#), the following definitions apply:

[NR 1.91\(2\)\(a\)](#) (a) ~~â€~~ "Abandon", ~~â€~~ "abandonment", ~~â€~~ "discontinuance" means a permanent or long-term closure of an access site whether by resolution, ordinance, signing, placement of a physical barrier or by other means that reduces access.

[NR 1.91\(2\)\(b\)](#) (b) ~~â€~~ "Access site" means an area of land providing public boat access or carry-in access, which provides parking for vehicles with or without trailers.

[NR 1.91\(2\)\(c\)](#) (c) ~~â€~~ "Carry-in access" means access designed only for non-trailer boat launching.

[NR 1.91\(2\)\(d\)](#) (d) ~~â€~~ "Natural resources enhancement services" means funding or activities that increase the recreational or environmental values of a waterway. These services include fish stocking, removal or other fish population management, habitat development, financial assistance for aquatic plant harvesting and any other services that increase the recreational or environmental values of a waterway and are supported with a grant awarded under ch. [NR 193](#).

[NR 1.91\(2\)\(e\)](#) (e) ~~â€œ~~Open water acres" means the water body surface which appears as water predominantly devoid of emergent vegetation on recent aerial photographs representative of the navigation season. This determination shall be made by the department and shall include open water acres on all contiguous waters connected by a channel or river commonly navigated by motorized craft.

[NR 1.91\(2\)\(f\)](#) (f) ~~â€œ~~Plan" means an alternative boating access and waterway protection plan developed by the department or a local unit of government pursuant to sub. [\(6\)](#).

[NR 1.91\(2\)\(g\)](#) (g) ~~â€œ~~Public access", for purposes of s. [NR 1.92](#), means any site providing motor vehicle access to ice-bound waters, public boating access or carry-in access.

[NR 1.91\(2\)\(h\)](#) (h) ~~â€œ~~Public boating access" means any site or combination of sites including private sites meeting the provisions of sub. [\(7\)](#) at which the general public may gain legal access to a body of water by the process of launching a boat.

[NR 1.91\(2\)\(i\)](#) (i) ~~â€œ~~Reasonable public boating access" means opportunities for public enjoyment and use of navigable waters which:

[NR 1.91\(2\)\(i\)1.](#) 1. Allow public rights of navigation and related incidental uses of the water which are equal for all,

[NR 1.91\(2\)\(i\)2.](#) 2. Comply with the standards for boating access established in this policy,

[NR 1.91\(2\)\(i\)3.](#) 3. Are available free or at a reasonable fee as determined by standards established in this policy, and

[NR 1.91\(2\)\(i\)4.](#) 4. Assure that levels and types of waterway use by all users do not interfere with public health, safety and welfare.

[NR 1.91\(2\)\(j\)](#) (j) ~~â€œ~~Reduced" means lowering the number of parking units available for public use.

[NR 1.91\(2\)\(k\)](#) (k) ~~â€œ~~Resident" means a natural person who permanently resides or owns real property within the unit of government maintaining or operating the access site.

[NR 1.91\(2\)\(L\)](#) (L) ~~â€œ~~Resource protection services" include but are not limited to nonpoint pollution control grants, loans for municipal sewage treatment facilities, acquisition grants under the urban green space program, lake planning grants, lake protection grants and funding for municipal boating safety patrols and aids to navigation.

[NR 1.91\(2\)\(m\)](#) (m) ~~â€œ~~Season pass" means authorization to use boat access facilities provided by the issuing authority when use of the facilities are available from January 1 to December 31 of each year.

[NR 1.91\(2\)\(n\)](#) (n) ~~â€œ~~Services level" means that level of public boating access which meets or exceeds the levels described in sub. [\(4\)](#).

[NR 1.91\(3\) \(3\)](#) ~~â€œ~~PRIORITIES. When acquiring and developing public boating access sites, the following shall have priority, in no prescribed order of importance:

[NR 1.91\(3\)\(a\)](#) (a) Sites on waters without boating access.

[NR 1.91\(3\)\(b\)](#) (b) Sites on lakes of over 500 open water acres that fail to meet the services level specified in sub. [\(4\)](#).

[NR 1.91\(3\)\(c\)](#) (c) Sites, statewide, on waters having the greatest boating demands.

[NR 1.91\(3\)\(d\)](#) (d) Sites which will provide public boating access to rivers and carry-in access to streams failing to meet the services level specified in sub. [\(4\)](#).


[NR 1.91\(4\) \(4\)](#) ~~â€œ~~MINIMUM PUBLIC BOATING ACCESS TO QUALIFY WATERS FOR RESOURCE ENHANCEMENT SERVICES.

[NR 1.91\(4\)\(a\)](#) (a) The department may only provide natural resource enhancement services for a body of water when it determines that the general public has been provided with reasonable public boating access. The department may not provide natural resource enhancement services

on waters where public access has been abandoned or reduced without prior approval by the department.

[NR 1.91\(4\)\(b\)](#) (b) The department may continue to provide enhancement services to waters that do not meet minimum public boating access development standards where the department determines that existing access facilities are sufficient to meet existing public demand for access.

[NR 1.91\(4\)\(c\)](#) (c) The department may provide resource protection services for pollution abatement or prevention, natural resources protection, public safety or public boating access if public boating access is not available on a waterway.

[NR 1.91\(4\)\(d\)](#) (d) A waterway has reasonable public boating access and is eligible for natural resource enhancement services when public boating access meets the following standards: - [See PDF for table](#) 

[NR 1.91\(4\)\(d\)2.](#) 2. In addition to these standards, additional parking for handicapped individuals meeting the federal and state standards shall also be met. Lakes greater than 50 open water acres in size shall be provided with facilities capable of launching a trailered boat unless exempted by an approved plan.

[NR 1.91\(4\)\(d\)3.](#) 3. Parking shall be contiguous with the launch site unless the department determines that resource protection, spatial restrictions or other factors require a greater distance. At each site parking for persons with disabilities may be provided at a location different from that for the general public if necessary to comply with federal accessibility standards.

[NR 1.91\(4\)\(d\)4.](#) 4. Public boating access shall be available free or at a fee meeting the requirements of sub. [\(11\)](#).


[NR 1.91\(4\)\(d\)5.](#) 5. Public boating access support facilities such as toilets, waste containers, lights, etc., shall be provided where necessary for public safety, or to protect resources or resolve conflicts with affected property owners.

[NR 1.91\(4\)\(d\)6.](#) 6. Public boating access shall, at a minimum, be open during normal operating hours for outdoor public recreational facilities in the vicinity and year-round unless public safety requires closure. An exception may be made when public boating access is provided through agreement with a private provider. Any boat launched during operating hours may not be denied egress from the water at any time through the public boating access. Any designated parking unit when found unoccupied shall be considered available for use regardless of prior occupancy, except those designated for handicap use.

[NR 1.91\(4\)\(d\)7.](#) 7. Public boating access shall provide for use which is consistent with protection of navigable water and generally enjoyed by all users.

[NR 1.91\(5\) \(5\)](#) **MAXIMUM PUBLIC BOATING ACCESS.**

[NR 1.91\(5\)\(a\)](#)(a) Local units of government or the department may pursue more public boating access to waters than is required in sub. [\(4\)](#). The department may pursue public boating access to achieve the maximums in par. [\(b\)](#) unless local governments or the department adopt and implement a plan.

[NR 1.91\(5\)\(b\)](#) (b) The department has determined that granting permits for boating access on bodies of water where the maximum access standards are exceeded will materially impair navigation and is detrimental to the public interest. The department may not pursue public boating access development nor may it approve permits or provide financial assistance for public boating access beyond the levels described in this subsection unless greater levels are established in a plan. - [See PDF for table](#) 

[NR 1.91\(5\)\(c\)](#) (c) Access site development shall meet the criteria in subs. [\(4\)](#) to [\(7\)](#).

# Parks

## DEPARTMENT MISSION

The mission of the Jefferson County Parks Department is to be a catalyst for building healthy communities that people want to live in and visit. The Parks System preserves natural resources for public use and conservation, operates and maintains a parks system with resource-oriented recreation, trails, and special use parks; and expands the parks system for environmental and land use benefits, improved physical and mental health, outdoor education, and enjoyment.

## DEPARTMENT GOALS

Desired results	Objectives and Specific Steps	Link to Strategic Plan	Completion Date
Complete Interurban Trail Phases I, II and III	Continue Phase II Engineering with KL Engineering to 90%	Strategy 6.4	December, 2021
	Continue Grant Writing in Phases I and III	Strategy 6.4	Ongoing
	Continue to work with potential donors, funders, foundations and civic groups to both raise awareness and funds for the project.	Strategy 6.4	Ongoing
Explore opportunities to increase department efficiency through thoughtful consolidation of parks into a new, larger structure.	Work with other land departments in a collaborative working group to define current staffing needs, additional capacity and future needs	Guiding Principles, Strategy 1.4a, Strategy 1.4b	2021
	Work through planning and design process of new Courthouse work space layout in collaboration with other land departments to meet current and future needs.	Guiding Principles, Strategy 1.4a, Strategy 1.4b	2021
Refine Department Fundraising and Donation Policies including developing and implementing annual plans for both.	Research framework based on existing policies in other regions and organizations, develop annual work plan for potential donors that align with 2020 PROP 5-year capital and other department needs.	Strategy 1.4a, Strategy 1.4b	2021
	Create a targeted plan for growth of the JC Parks Natural Resources Foundation fund, research other funding and donation opportunities such as donor advised funds and other potential foundations for fund growth as well as access for larger capital projects.	Strategy 1.4a, Strategy 1.4b	Ongoing
	Continue to work with philanthropic community and private sector to increase fundraising opportunities and follow up on previous donations to maintain relationships.	Strategy 1.4a, Strategy 1.4b	Ongoing

Re-engage partners in the Glacial Heritage Area regional project.	Re-engage with regional partners on GHA concept through quarterly meetings held throughout the county's municipalities. Use the meeting platform to both educate our partners as well as recruit new ideas into our regional approach to recreational development and marketing for tourism.	Strategy 1.5, Strategy 6.7, Strategy 6.8	Ongoing
	Complete Holzhueter Implementation Plan and begin moving implementation strategies forward as funds become available.	Strategy 1.5, Strategy 6.7	2021
	Seek additional opportunities to partner with local agencies such as WiDNR and Municipalities on important and identified recreation improvement projects.	Strategy 1.5, Strategy 6.7	Ongoing
	Continue to work with City of Jefferson on developing and managing Rock River Landing project.	Strategy 1.5, Strategy 6.7	2021
Support and enhance the Rock River National Watertrail	Engage or lead regional planning and partnership efforts to strengthen marketing, fundraising, and project funding for RRTI.	Strategy 1.5, Strategy 6.7	Ongoing
Increase volunteer hours on park and facility projects.	Bring back volunteer coordinator position to increase departmental capacity in recruiting, training, and managing volunteers on a variety of projects in both Parks and County Facilities.	Guiding Principle #3, Strategy 1.5,	2021
Enhance Marketing Efforts	Develop and implement an annual work plan for Marketing including efforts to increase shelter rentals and revenues, and promote all county recreational opportunities.	Strategy 5.2b, Strategy 6.8,	2021
	Work with JC Tourism Council to provide additional and updated recreation maps, brochures, and staffing resources for regional tourism promotion and recruitment events.	Strategy 5.2b, Strategy 6.8,	2021
	Implement an electronic payment system for reservations, fees, and dog park tags there by increasing compliance, fee collection, and customer satisfaction.		
Complete JC Flood Mitigation Property Management Plan	Develop Metric for Planning Outputs and finalize planning process. Engage and hire firm to lead planning process and complete plan by the end of 2021.	Strategy 1.3e, Strategy 5.4, Strategy 6.4	2021

Sufficiently staff Jefferson County Parks Department Administration and Operations staff to meet existing and future needs.	Fill vacant Administrative Assistant position.	Guiding Principles	2021
	Explore opportunities to fill vacant volunteer Coordinator position to better facilitate our volunteer program.	Guiding Principles	2021
	Provide Department supervised law enforcement or Ranger Services to increase ordinance compliance and fee collection.	Guiding Principles	2021
Continue to maintain a high standard for the maintenance, operation, and design of our system of Parks and Trails.	Continue to hire and train our skilled employees who are engaged in the department's mission, vision and values. Work to ensure resources are available to carry out responsibilities and expectations in the most efficient manner possible.	Guiding Principles	Ongoing
Increase staff safety and efficiency through annual training programs, research and implementation of Best Management Practices and new technologies.	Maintain funding for training programs, target staff specific training identified in staff evaluations, continue to refine internal training protocols and policy, and seek new technologies to streamline work orders and asset tracking.	Guiding Principles #5	Ongoing

#### PROGRAM EVALUATION

Program Name	Desired Result	Planning Tool Reference	Output Measures		
			2019	2020	2021
Bike Route Development and Maintenance	Continue Implementation of Interurban Trail Segment II TAP Grant	2020 Jefferson County Parks, Recreation and Open Space Plan	On-Going	Continue Design to 60%	90% Plans and Final PS& E, Bid letting in 2022
Bike Route Development and Maintenance	Continue fundraising and Grant Writing efforts for Interurban Segment I, II and III	2020 Jefferson County Parks, Recreation and Open Space Plan	On-Going	Current Grant Applications Pending	Successful grant applications and donation campaign.
Bike Route Development and Maintenance	Continue work on Mountain Bike trail projects at Glacial River Trail MTB Park and Upper Rock Lake County Park with park staff and volunteers	2020 Jefferson County Parks, Recreation and Open Space Plan	0.6 New Miles at GRT MTB Park	COVID	1.5 Miles of new single-track Mountain Bike Trail at GRT MTB Park and Upper Rock Lake Park

Community Events and Outreach	Work on multiple community outreach events with local sponsors such as Mason Farm Jamboree, Knickerbacher Candlelight Ski, and Community Health Coalition Events.	2020 Jefferson County Parks, Recreation and Open Space Plan	4	COVID	5
Community Events and Outreach	Help to coordinate fundraising event with Cambridge Community leaders for the Cambridge Glacial Drumlin Connector Trail with a goal of Raising \$5,000.00.		-	COVID	1
Fundraising	Continue to work with Tyrana Brewery on 4 fundraising events at Korth Park for various Park Improvement Funds and Projects.	2020 Jefferson County Parks, Recreation and Open Space Plan	4	COVID	4
Jefferson County Dog Park	Implement online payment system for daily and annual tags.	2020 Jefferson County Parks, Recreation and Open Space Plan	Ongoing	Going Live	
Jefferson County Dog Park	Co-host community events including lure coursing, dog obedience training, and other fundraising events.	2020 Jefferson County Parks, Recreation and Open Space Plan	4	COVID	4
County Parks - Marketing	Increase annual Shelter Rentals.		141	COVID	175
County Parks - Management of Flood Mitigation Properties	Complete Management Plan for current JC Flood Mitigation Properties and identify opportunities for lease, additional recreation, and other management objectives and costs.	2020 Jefferson County Parks, Recreation and Open Space Plan	On-Going	On-Going	Begin Planning Process, complete 12/31/21
Regional Cooperation - Glacial Heritage Area	Continue to Work on Holzhueter Implementation Plan with WiDNR	GHA Master Plan, 2020 Jefferson County Parks, Recreation, and Open Space Plan	Ongoing	COVID	Plan Completed and Signed by DNR and JC County
County Parks - Volunteer Recruitment and Management	Continue to seek opportunities to bring back volunteer coordinator position	2020 Jefferson County Parks, Recreation and Open Space Plan	No-Funding	No-Funding	

County Parks - Volunteer Recruitment and Management	Increase number of volunteer hours completed on park projects	2020 Jefferson County Parks, Recreation and Open Space Plan	228 Hours	COVID	400 Hours
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# Parks Department

## Financial Summary

	2019 Actual	2020 Estimate	2020 Amended Budget	2021 Budget	Change from 2020 Amended Budget	
					\$	%
<b>Revenues</b>						
Intergovernmental Revenues	71,610	86,460	739,187	68,960	(670,227)	-90.67%
Public Charges	55,376	48,940	48,940	48,940	-	0.00%
Intergovernmental Charges	78,153	67,610	67,610	93,253	25,643	37.93%
Misc. Revenues	164,616	194,482	531,982	45,050	(486,932)	-91.53%
Other Financing Sources	-	438,247	1,299,146	440,974	(858,172)	-66.06%
<b>Total Revenues</b>	<b>369,755</b>	<b>835,739</b>	<b>2,686,865</b>	<b>697,177</b>	<b>(1,989,688)</b>	<b>-74.05%</b>
<b>Expenditures</b>						
Personnel Expenses	697,795	722,805	722,805	621,330	(101,475)	-14.04%
Purchased Services	88,594	113,677	158,677	35,655	(123,022)	-77.53%
Operating Costs	219,680	291,628	306,628	267,683	(38,945)	-12.70%
Interdept. Charges	13,476	16,670	16,670	17,967	1,297	7.78%
Other Expenses	13,731	13,786	13,786	17,884	4,098	29.73%
Capital Items	260,153	242,370	1,905,445	185,500	(1,719,945)	-90.26%
Other Financing Uses	-	405,369	533,420	377,373	(156,047)	-29.25%
<b>Total Expenditures</b>	<b>1,293,429</b>	<b>1,806,305</b>	<b>3,657,431</b>	<b>1,523,392</b>	<b>(2,134,039)</b>	<b>-58.35%</b>
Property Taxes	770,869	839,196	839,196	826,215	(12,981)	-1.55%
Addition to (Use of) Fund Balance	(152,805)	(131,370)	(131,370)	-		

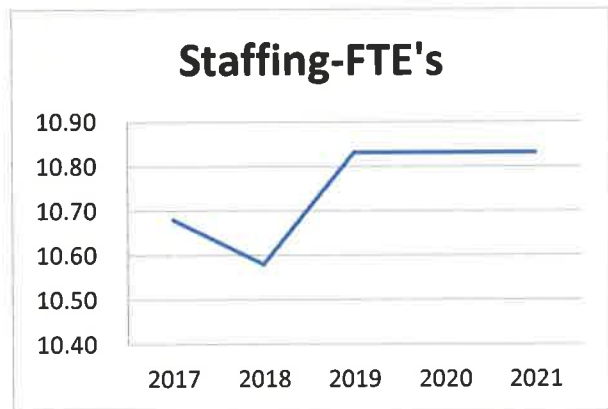
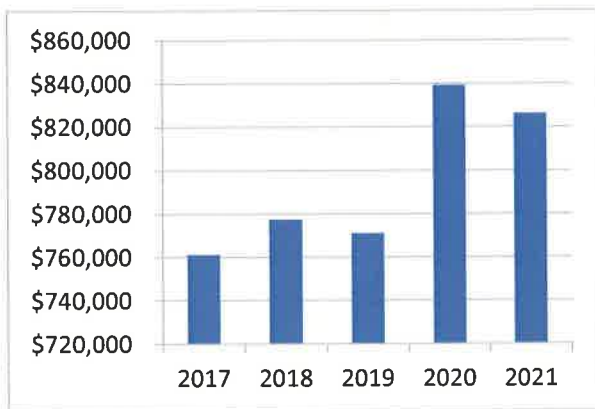
### Summary Highlights:

The 2021 budget provides \$711,215 in tax levy, which is a \$127,981 decrease in levy from the 2020. Parks will use \$85,500 of fund balance to purchase various capital items. The 2021 budget includes staffing changes that results in savings of over \$100,000 in personnel costs. Projects at Garmin Nature Preserve are expected to be completed in 2020 resulting in approximately \$78,000 in lower purchased services costs.

**Summary of Capital Item Requests:**

\$ 54,000	Replace 2007 Ford F-250 (Trade in/Levy)
30,000	Tractor Mower (Levy)
9,500	Replace Mower Trailer (Levy)
16,000	Replace Polaris Ranger (Trade in/Levy)
5,000	Carlin Weld Gate Operator (Levy)
20,000	Korth Park Shelter Curtains (Levy)
10,000	Hotlhueter Park Lot Resurface (Carryover from 2020/Grant Funding)
5,000	Replace Shelter Roof Cappies Landing (Grants/Donations)
<u>36,000</u>	Dog Park – Update Entrance Areas 2 & 3 (Fees/Donations)
\$ 185,500	Total Capital Items

**Summary of Property Tax Levy and FTEs**



**Parks Department-2021 BUDGET**

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
<b>12801 -Parks Department</b>								
<b>REVENUES</b>								
411100		General Property Taxes	755,983	387,721	775,442	771,942	719,421	-
421001		State Aid	24,913	-	1,750	16,750	1,750	-
421099		Capital State Aid	-	-	10,000	10,000	10,000	-
424001	28103	Federal Grants	-	-	-	10,000	-	-
457017		Park Shelter Rental Fees	13,423	5,877	11,900	11,900	11,900	-
457019		Park Shelter Deposits	150	5,700	-	-	-	-
457024		Camping Fees	76	-	40	40	40	-
471130		State Billed-Other	-	-	-	-	2,880	-
472007		Municipal Other Charges	-	6,036	-	-	-	-
482011		Rent Garden Plots	555	700	550	550	550	-
482021		Camping Fee Other	816	190	500	500	500	-
483001		Sale Of County Property	2,112	310	500	500	20,000	-
485200		Donations Restricted	1,900	5,562	-	-	-	-
486004		Miscellaneous Revenue	1,514	-	-	-	-	-
699999		Budgetary Fund Balance	-	-	-	48,800	-	-
<b>REVENUES TOTAL</b>			<b>801,442</b>	<b>412,095</b>	<b>800,682</b>	<b>870,982</b>	<b>767,041</b>	<b>-</b>
<b>EXPENDITURES</b>								
511110		Salary-Permanent Regular	184,368	34,582	181,431	181,431	74,152	-
511210		Wages-Regular	254,341	117,161	272,356	272,356	281,673	-
511210	22101	Wages-Regular	-	2,337	-	-	-	-
511220		Wages-Overtime	2,715	797	3,087	3,087	3,180	-
511240		Wages-Temporary	17,520	5,678	13,178	13,178	13,200	-
511330		Wages-Longevity Pay	939	-	847	847	564	-
<b>SALARIES TOTAL</b>			<b>459,883</b>	<b>160,554</b>	<b>470,899</b>	<b>470,899</b>	<b>372,769</b>	<b>-</b>
512141		Social Security	34,804	11,864	32,968	32,968	27,930	-
512141	22101	Social Security	-	281	-	-	-	-
512142		Retirement (Employer)	23,404	9,146	28,330	28,330	20,475	-
512142	22101	Retirement (Employer)	-	150	-	-	-	-
512144		Health Insurance	66,145	26,175	79,759	79,759	62,214	-
512144	22101	Health Insurance	-	520	-	-	-	-
512145		Life Insurance	83	48	103	103	90	-
512145	22101	Life Insurance	-	1	-	-	-	-
512146		Workers Compensation	5,218	4,259	-	-	-	-
512148		Unemployment Compensation	5,203	4,827	9,412	9,412	5,000	-
512150		FSA Contribution	-	-	11,750	11,750	-	-
512151		HSA Contribution	10,721	8,132	-	-	6,628	-
512151	22101	HSA Contribution	-	147	-	-	-	-
512173		Dental Insurance	4,603	2,057	6,074	6,074	4,755	-
512173	22101	Dental Insurance	-	22	-	-	-	-
<bfringe b="" total<=""></bfringe>			<b>150,180</b>	<b>67,630</b>	<b>168,397</b>	<b>168,397</b>	<b>127,092</b>	<b>-</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>610,063</b>	<b>228,184</b>	<b>639,296</b>	<b>639,296</b>	<b>499,861</b>	<b>-</b>
521219		Other Professional Serv	(5,167)	16,024	10,155	45,155	10,155	-
531001		Credit Card Fees	1	-	-	-	-	-
531100		Permits Purchased	583	627	583	583	583	-
531298		United Parcel Service	4	4	-	-	-	-
531303		Computer Equipmt & Software	1,696	1,267	1,000	1,000	1,000	-
531304		Noncapital Auto	244	-	-	-	-	-
531311		Postage & Box Rent	271	141	400	400	400	-
531312		Office Supplies	1,970	390	2,000	2,000	2,000	-
531312	22101	Office Supplies	-	53	-	-	-	-
531313		Printing & Duplicating	996	725	1,000	1,000	1,000	-
531313	22101	Printing & Duplicating	-	52	-	-	-	-
531314		Small Items Of Equipment	5,363	5,119	6,400	6,400	6,400	-
531320		Safety Supplies	903	1,173	1,400	1,400	1,400	-
531324		Membership Dues	453	300	500	500	500	-
531326		Advertising	1,445	285	1,800	1,800	1,800	-
531346		Clothing & Uniform	773	-	900	900	900	-
531348		Educational Supplies	-	-	100	100	100	-
531349		Other Operating Expenses	544	-	-	-	-	-
531351		Gas/Diesel	15,563	9,345	20,000	20,000	20,000	-
532325		Registration	886	404	2,395	2,395	2,395	-
532332		Mileage	1,948	147	2,000	2,000	2,000	-
532335		Meals	30	10	200	200	200	-
532336		Lodging	313	170	900	900	900	-
532339		Other Travel & Tolls	14	-	30	30	30	-

**Parks Department-2021 BUDGET**

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
533221		Water	94	137	75	75	75	-
533222		Electric	2,592	860	2,500	2,500	2,500	-
533225		Telephone & Fax	531	337	595	595	595	-
533236		Wireless Internet	208	90	300	300	300	-
535232		Graveling	1,906	311	1,500	1,500	1,500	-
535242		Maintain Machinery & Equip	14,373	8,976	10,500	10,500	12,500	-
535245		Grounds Improvements	17,927	9,263	30,450	26,950	30,450	-
535245	28103	Grounds Improvements	-	-	-	10,000	-	-
535247		Building Repair & Maint	1,858	989	3,000	3,000	3,000	-
535249		Sundry Repair	-	102	-	-	-	-
535297		Refuse Collection	2,239	954	2,500	2,500	2,500	-
535344		Household & Janitorial Supp	4,590	3,312	4,000	4,000	4,000	-
535349		Other Supplies	10,712	7,002	11,500	11,500	11,500	-
535349	22101	Other Supplies	-	329	-	-	-	-
535352		Vehicle Parts & Repairs	4,114	179	5,000	5,000	5,000	-
535360		Repair & Maintenance	360	-	-	-	-	-
536533		Equipment Rent & Lease	4,551	842	4,000	4,000	4,000	-
571004		IP Telephony Allocation	301	191	381	381	406	-
571005		Duplicating Allocation	937	79	158	158	387	-
571009		MIS PC Group Allocation	4,475	3,171	6,341	6,341	7,146	-
571010		MIS Systems Grp Alloc(ISIS)	7,103	3,383	6,765	6,765	6,829	-
591519		Other Insurance	10,365	6,045	10,058	10,058	13,229	-
		<b>OPERATING EXPENDITURES</b>	<b>118,067</b>	<b>82,787</b>	<b>151,386</b>	<b>192,886</b>	<b>157,680</b>	<b>-</b>
594810		Capital Equipment	35,680	75	-	-	55,500	-
594811		Capital Automobiles	49,717	-	-	-	54,000	-
594821		Capital Improvement Land	40	-	10,000	33,800	-	-
		<b>CAPITAL OUTLAY EXPENDITURES</b>	<b>85,437</b>	<b>75</b>	<b>10,000</b>	<b>33,800</b>	<b>109,500</b>	<b>-</b>
		<b>EXPENDITURES TOTAL</b>	<b>813,566</b>	<b>311,046</b>	<b>800,682</b>	<b>865,982</b>	<b>767,041</b>	<b>-</b>
		<b>REVENUES</b>	<b>801,442</b>	<b>412,095</b>	<b>800,682</b>	<b>870,982</b>	<b>767,041</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>813,566</b>	<b>311,046</b>	<b>800,682</b>	<b>865,982</b>	<b>767,041</b>	<b>-</b>
		<b>TOTAL BUSINESS UNIT-12801 -Parks Department</b>	<b>12,124</b>	<b>(101,049)</b>	<b>-</b>	<b>(5,000)</b>	<b>-</b>	<b>-</b>

**12802 -Carol Liddle Fund**

<b>REVENUES</b>								
481099		Capital Interest & Dividends	1,897	372	-	-	-	-
699800		Resv Applied Capital	-	-	84,230	86,128	86,128	-
		<b>REVENUES TOTAL</b>	<b>1,897</b>	<b>372</b>	<b>84,230</b>	<b>86,128</b>	<b>86,128</b>	<b>-</b>
<b>EXPENDITURES</b>								
594960		Capital Reserve	-	-	84,230	86,128	86,128	-
		<b>CAPITAL OUTLAY EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>84,230</b>	<b>86,128</b>	<b>86,128</b>	<b>-</b>
		<b>EXPENDITURES TOTAL</b>	<b>-</b>	<b>-</b>	<b>84,230</b>	<b>86,128</b>	<b>86,128</b>	<b>-</b>
		<b>REVENUES</b>	<b>1,897</b>	<b>372</b>	<b>84,230</b>	<b>86,128</b>	<b>86,128</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>84,230</b>	<b>86,128</b>	<b>86,128</b>	<b>-</b>
		<b>TOTAL BUSINESS UNIT-12802 -Carol Liddle Fund</b>	<b>(1,897)</b>	<b>(372)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**12803 -Carlin Weld Park Trust**

<b>REVENUES</b>								
411100		General Property Taxes	-	-	-	-	5,000	-
699700		Resv Applied Operating	-	-	10,000	9,010	-	-
		<b>REVENUES TOTAL</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>9,010</b>	<b>5,000</b>	<b>-</b>
<b>EXPENDITURES</b>								
535245		Grounds Improvements	10,000	3,645	10,000	10,000	-	-
594950		Operating Reserve	-	-	-	(990)	-	-
		<b>OPERATING EXPENDITURES</b>	<b>10,000</b>	<b>3,645</b>	<b>10,000</b>	<b>9,010</b>	<b>-</b>	<b>-</b>
594810		Capital Equipment	-	-	-	-	5,000	-
		<b>CAPITAL OUTLAY EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>

**Parks Department-2021 BUDGET**

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
<b>EXPENDITURES TOTAL</b>			<b>10,000</b>	<b>3,645</b>	<b>10,000</b>	<b>9,010</b>	<b>5,000</b>	<b>-</b>
<b>REVENUES</b>			<b>-</b>	<b>-</b>	<b>10,000</b>	<b>9,010</b>	<b>5,000</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>10,000</b>	<b>3,645</b>	<b>10,000</b>	<b>9,010</b>	<b>5,000</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-12803 -Carlin Weld Park Trust</b>			<b>10,000</b>	<b>3,645</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12804 -Korth Park Development</b>								
<b>REVENUES</b>								
411100		General Property Taxes	-	-	-	-	20,000	-
485200		Donations Restricted	-	-	-	337,500	-	-
699999		Budgetary Fund Balance	-	-	-	112,500	-	-
<b>REVENUES TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>20,000</b>	<b>-</b>
<b>EXPENDITURES</b>								
594808		Capital Land	-	-	-	450,000	-	-
594822		Capital Improvement Building	-	-	-	-	20,000	-
<b>CAPITAL OUTLAY EXPENDITURES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>20,000</b>	<b>-</b>
<b>EXPENDITURES TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>20,000</b>	<b>-</b>
<b>REVENUES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>20,000</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>20,000</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-12804 -Korth Park Development</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12805 -Carnes Park Development</b>								
<b>REVENUES</b>								
421001		State Aid	-	-	-	7,380	-	-
482002		Rent Of County Property	23,560	11,780	23,560	23,560	24,000	-
485200		Donations Restricted	4,578	-	-	-	-	-
699700		Resv Applied Operating	-	-	189,504	213,212	229,392	-
<b>REVENUES TOTAL</b>			<b>28,138</b>	<b>11,780</b>	<b>213,064</b>	<b>244,152</b>	<b>253,392</b>	<b>-</b>
<b>EXPENDITURES</b>								
521219		Other Professional Serv	1,615	-	-	-	-	-
531302		Building & Maint Equipment	6	-	-	-	-	-
531326		Advertising	300	-	-	-	-	-
535232		Graveling	-	44	-	-	-	-
535349		Other Supplies	140	-	-	-	-	-
536533		Equipment Rent & Lease	810	-	-	-	-	-
594950		Operating Reserve	-	-	213,064	229,392	253,392	-
<b>OPERATING EXPENDITURES</b>			<b>2,871</b>	<b>44</b>	<b>213,064</b>	<b>229,392</b>	<b>253,392</b>	<b>-</b>
594821		Capital Improvement Land	-	1,100	-	14,760	-	-
<b>CAPITAL OUTLAY EXPENDITURES</b>			<b>-</b>	<b>1,100</b>	<b>-</b>	<b>14,760</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TOTAL</b>			<b>2,871</b>	<b>1,144</b>	<b>213,064</b>	<b>244,152</b>	<b>253,392</b>	<b>-</b>
<b>REVENUES</b>			<b>28,138</b>	<b>11,780</b>	<b>213,064</b>	<b>244,152</b>	<b>253,392</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>2,871</b>	<b>1,144</b>	<b>213,064</b>	<b>244,152</b>	<b>253,392</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-12805 -Carnes Park Development</b>			<b>(25,268)</b>	<b>(10,636)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12806 -Parks Building</b>								
<b>REVENUES</b>								
411100		General Property Taxes	14,886	8,942	17,884	21,384	18,299	-
<b>REVENUES TOTAL</b>			<b>14,886</b>	<b>8,942</b>	<b>17,884</b>	<b>21,384</b>	<b>18,299</b>	<b>-</b>
<b>EXPENDITURES</b>								
521219		Other Professional Serv	-	803	150	150	-	-
531302		Building & Maint Equipment	301	7,290	1,000	1,000	1,000	-

**Parks Department-2021 BUDGET**

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
531320		Safety Supplies	109	-	-	-	-	-
531351		Gas/Diesel	5,258	-	3,000	3,000	3,000	-
533221		Water	1,167	446	1,200	1,200	1,200	-
533222		Electric	6,018	2,265	5,000	5,000	5,000	-
533223		Sewer	1,331	456	1,200	1,200	1,200	-
533224		Natural Gas	739	1,243	1,000	1,000	1,000	-
533225		Telephone & Fax	907	399	600	600	600	-
533235		Storm Water Utility	753	342	775	775	775	-
533236		Wireless Internet	402	208	400	400	400	-
535232		Graveling	-	62	-	-	-	-
535242		Maintain Machinery & Equip	885	1,781	1,500	5,000	1,500	-
535246		Building Service & Maint	2,906	309	-	-	-	-
535349		Other Supplies	1,025	809	100	100	100	-
591519		Other Insurance	1,791	1,065	1,959	1,959	2,524	-
		<b>OPERATING EXPENDITURES</b>	<b>23,593</b>	<b>17,478</b>	<b>17,884</b>	<b>21,384</b>	<b>18,299</b>	<b>-</b>
		<b>EXPENDITURES TOTAL</b>	<b>23,593</b>	<b>17,478</b>	<b>17,884</b>	<b>21,384</b>	<b>18,299</b>	<b>-</b>
		<b>REVENUES</b>	<b>14,886</b>	<b>8,942</b>	<b>17,884</b>	<b>21,384</b>	<b>18,299</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>23,593</b>	<b>17,478</b>	<b>17,884</b>	<b>21,384</b>	<b>18,299</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-12806 -Parks Building</b>			<b>8,707</b>	<b>8,536</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>12807 -Garman Nature Preserve</b>								
<b>REVENUES</b>								
485200		Donations Restricted	100,200	-	155,872	155,872	-	-
699700		Resv Applied Operating	-	-	-	27,029	28,000	-
<b>REVENUES TOTAL</b>			<b>100,200</b>	<b>-</b>	<b>155,872</b>	<b>182,901</b>	<b>28,000</b>	<b>-</b>
<b>EXPENDITURES</b>								
521219		Other Professional Serv	85,938	2,288	77,872	77,872	-	-
535245		Grounds Improvements	12	-	28,000	33,000	28,000	-
594950		Operating Reserve	-	-	-	27,029	-	-
<b>OPERATING EXPENDITURES</b>			<b>85,950</b>	<b>2,288</b>	<b>105,872</b>	<b>137,901</b>	<b>28,000</b>	<b>-</b>
594821		Capital Improvement Land	-	30,000	50,000	50,000	-	-
<b>CAPITAL OUTLAY EXPENDITURES</b>			<b>-</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TOTAL</b>			<b>85,950</b>	<b>32,288</b>	<b>155,872</b>	<b>187,901</b>	<b>28,000</b>	<b>-</b>
<b>REVENUES</b>			<b>100,200</b>	<b>-</b>	<b>155,872</b>	<b>182,901</b>	<b>28,000</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>85,950</b>	<b>32,288</b>	<b>155,872</b>	<b>187,901</b>	<b>28,000</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-12807 -Garman Nature Preserve</b>			<b>(14,250)</b>	<b>32,288</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>12808 -Glacial Heritage Development</b>								
<b>REVENUES</b>								
421099		Capital State Aid	-	-	17,500	17,500	-	-
699700		Resv Applied Operating	-	-	16,945	35,390	18,445	-
<b>REVENUES TOTAL</b>			<b>-</b>	<b>-</b>	<b>34,445</b>	<b>52,890</b>	<b>18,445</b>	<b>-</b>
<b>EXPENDITURES</b>								
531313		Printing & Duplicating	-	-	16,945	16,945	-	-
594950		Operating Reserve	-	-	-	18,445	3,445	-
<b>OPERATING EXPENDITURES</b>			<b>-</b>	<b>-</b>	<b>16,945</b>	<b>35,390</b>	<b>3,445</b>	<b>-</b>
594821		Capital Improvement Land	-	30,954	30,000	30,000	10,000	-
594822		Capital Improvement Building	-	-	-	-	5,000	-
<b>CAPITAL OUTLAY EXPENDITURES</b>			<b>-</b>	<b>30,954</b>	<b>30,000</b>	<b>30,000</b>	<b>15,000</b>	<b>-</b>
<b>EXPENDITURES TOTAL</b>			<b>-</b>	<b>30,954</b>	<b>46,945</b>	<b>65,390</b>	<b>18,445</b>	<b>-</b>
<b>REVENUES</b>			<b>-</b>	<b>-</b>	<b>34,445</b>	<b>52,890</b>	<b>18,445</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>-</b>	<b>30,954</b>	<b>46,945</b>	<b>65,390</b>	<b>18,445</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-12808 -Glacial Heritage Develop</b>			<b>-</b>	<b>30,954</b>	<b>12,500</b>	<b>12,500</b>	<b>-</b>	<b>-</b>

**Parks Department-2021 BUDGET**

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
<b>12809 -Snowmobile Trails</b>								
<b>REVENUES</b>								
421001		State Aid	46,697	-	57,210	57,210	57,210	-
<b>REVENUES TOTAL</b>			<b>46,697</b>	<b>-</b>	<b>57,210</b>	<b>57,210</b>	<b>57,210</b>	<b>-</b>
<b>EXPENDITURES</b>								
535245		Grounds Improvements	46,509	-	57,210	57,210	57,210	-
535349		Other Supplies	-	2,083	-	-	-	-
<b>OPERATING EXPENDITURES</b>			<b>46,509</b>	<b>2,083</b>	<b>57,210</b>	<b>57,210</b>	<b>57,210</b>	<b>-</b>
<b>EXPENDITURES TOTAL</b>			<b>46,509</b>	<b>2,083</b>	<b>57,210</b>	<b>57,210</b>	<b>57,210</b>	<b>-</b>
<b>REVENUES</b>			<b>46,697</b>	<b>-</b>	<b>57,210</b>	<b>57,210</b>	<b>57,210</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>46,509</b>	<b>2,083</b>	<b>57,210</b>	<b>57,210</b>	<b>57,210</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-12809 -Snowmobile Trails</b>			<b>(188)</b>	<b>2,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>12810 -Bike Trails</b>								
<b>REVENUES</b>								
421099	28101	Capital State Aid	-	-	-	620,347	-	-
485200		Donations Restricted	2,308	11	-	-	-	-
485200	28101	Donations Restricted	15,874	7,100	-	-	-	-
699700		Resv Applied Operating	-	-	94,408	94,408	-	-
699800		Resv Applied Capital	-	-	-	4,168	-	-
699999		Budgetary Fund Balance	-	-	-	550,000	-	-
<b>REVENUES TOTAL</b>			<b>18,182</b>	<b>7,111</b>	<b>94,408</b>	<b>1,268,923</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>								
521219		Other Professional Serv	2,425	-	-	-	-	-
521219	28101	Other Professional Serv	2,405	-	-	-	-	-
531313		Printing & Duplicating	1,007	-	-	-	-	-
531326		Advertising	44	-	-	-	-	-
535245		Grounds Improvements	6,292	35	-	-	-	-
535245	28101	Grounds Improvements	4,556	-	-	-	-	-
535245	28102	Grounds Improvements	2,648	-	-	-	-	-
535349		Other Supplies	80	77	-	-	-	-
536533		Equipment Rent & Lease	110	-	-	-	-	-
536533	28102	Equipment Rent & Lease	700	-	-	-	-	-
594950		Operating Reserve	-	-	94,408	94,408	-	-
<b>OPERATING EXPENDITURES</b>			<b>20,266</b>	<b>111</b>	<b>94,408</b>	<b>94,408</b>	<b>-</b>	<b>-</b>
594821		Capital Improvement Land	-	-	-	4,168	-	-
594821	28101	Capital Improvement Land	156,725	49,352	-	1,170,347	-	-
594821	28102	Capital Improvement Land	252	-	-	-	-	-
<b>CAPITAL OUTLAY EXPENDITURES</b>			<b>156,977</b>	<b>49,352</b>	<b>-</b>	<b>1,174,515</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TOTAL</b>			<b>177,243</b>	<b>49,464</b>	<b>94,408</b>	<b>1,268,923</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>			<b>18,182</b>	<b>7,111</b>	<b>94,408</b>	<b>1,268,923</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>			<b>177,243</b>	<b>49,464</b>	<b>94,408</b>	<b>1,268,923</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-12810 -Bike Trails</b>			<b>159,061</b>	<b>42,353</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>12811 -Dog Park</b>								
<b>REVENUES</b>								
451038		Daily Permit Fees	7,024	1,386	5,000	5,000	5,000	-
451039		Annual Permit Fees	34,680	22,612	32,000	32,000	32,000	-
451308		Postage Fees	23	-	-	-	-	-
485200		Donations Restricted	9,302	2,097	-	-	-	-
699992		Balance Forward Prior Year	-	-	43,159	108,502	79,009	-
<b>REVENUES TOTAL</b>			<b>51,029</b>	<b>26,095</b>	<b>80,159</b>	<b>145,502</b>	<b>116,009</b>	<b>-</b>

**Parks Department-2021 BUDGET**

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
<b>EXPENDITURES</b>								
511210		Wages-Regular	19,400	10,409	24,034	24,034	23,861	-
511210	22101	Wages-Regular	-	3,381	-	-	-	-
		<b>SALARIES TOTAL</b>	<b>19,400</b>	<b>13,791</b>	<b>24,034</b>	<b>24,034</b>	<b>23,861</b>	<b>-</b>
512141		Social Security	1,451	771	1,826	1,826	1,800	-
512141	22101	Social Security	-	259	-	-	-	-
512142		Retirement (Employer)	1,271	703	1,622	1,622	1,611	-
512142	22101	Retirement (Employer)	-	228	-	-	-	-
512144		Health Insurance	2,104	753	3,857	3,857	3,817	-
512145		Life Insurance	18	9	22	22	21	-
512145	22101	Life Insurance	-	3	-	-	-	-
512148		Unemployment Compensation	2,430	2,360	3,120	3,120	2,300	-
512150		FSA Contribution	-	-	500	500	-	-
512151		HSA Contribution	419	-	-	-	375	-
512173		Dental Insurance	108	61	276	276	276	-
		<b>FRINGE TOTAL</b>	<b>7,802</b>	<b>5,147</b>	<b>11,223</b>	<b>11,223</b>	<b>10,200</b>	<b>-</b>
		<b>TOTAL SALARIES AND FRINGES</b>	<b>27,201</b>	<b>18,937</b>	<b>35,257</b>	<b>35,257</b>	<b>34,061</b>	<b>-</b>
521219		Other Professional Serv	335	-	-	-	-	-
531311		Postage & Box Rent	848	358	1,000	1,000	1,000	-
531313		Printing & Duplicating	2,392	176	500	500	500	-
531314		Small Items Of Equipment	446	-	250	250	250	-
533236		Wireless Internet	208	90	480	480	480	-
535232		Graveling	317	120	-	-	-	-
535242		Maintain Machinery & Equip	-	147	-	-	-	-
535245		Grounds Improvements	1,745	138	1,500	1,500	1,500	-
535297		Refuse Collection	722	301	720	720	720	-
535344		Household & Janitorial Supp	1,893	-	-	-	-	-
535349		Other Supplies	1,219	3,778	4,000	4,000	4,000	-
535352		Vehicle Parts & Repairs	-	50	-	-	-	-
571005		Duplicating Allocation	(256)	410	819	819	848	-
571009		MIS PC Group Allocation	-	528	1,057	1,057	1,191	-
571010		MIS Systems Grp Alloc(ISIS)	360	249	498	498	503	-
591519		Other Insurance	375	240	412	412	548	-
594950		Operating Reserve	-	-	13,666	79,009	34,408	-
		<b>OPERATING EXPENDITURES</b>	<b>10,605</b>	<b>6,584</b>	<b>24,903</b>	<b>90,246</b>	<b>45,948</b>	<b>-</b>
594821		Capital Improvement Land	17,740	20,860	20,000	20,000	36,000	-
		<b>CAPITAL OUTLAY EXPENDITURES</b>	<b>17,740</b>	<b>20,860</b>	<b>20,000</b>	<b>20,000</b>	<b>36,000</b>	<b>-</b>
		<b>EXPENDITURES TOTAL</b>	<b>55,546</b>	<b>46,381</b>	<b>80,159</b>	<b>145,502</b>	<b>116,009</b>	<b>-</b>
		<b>REVENUES</b>	<b>51,029</b>	<b>26,095</b>	<b>80,159</b>	<b>145,502</b>	<b>116,009</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>55,546</b>	<b>46,381</b>	<b>80,159</b>	<b>145,502</b>	<b>116,009</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-12811 -Dog Park</b>			<b>4,517</b>	<b>20,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**12812 -Grounds Keeping**

<b>REVENUES</b>								
411100		General Property Taxes	-	-	-	-	17,625	-
474119		Courthouse Interdepart Billed	15,587	5,168	13,702	13,702	14,755	-
474150		Human Services Billed	15,472	5,354	18,162	18,162	21,976	-
474169		Fair Billed	31,917	11,475	25,620	25,620	34,822	-
474170		Land Conservation Billed	1,328	478	425	425	1,775	-
474175		Highway Billed	13,849	4,979	9,701	9,701	17,046	-
483004		Sale Salvage & Waste	-	-	13,500	13,500	-	-
		<b>REVENUES TOTAL</b>	<b>78,153</b>	<b>27,454</b>	<b>81,110</b>	<b>81,110</b>	<b>107,998</b>	<b>-</b>
<b>EXPENDITURES</b>								
511110		Salary-Permanent Regular	3,695	1,820	3,828	3,828	3,903	-
511210		Wages-Regular	22,154	12,812	32,367	32,367	61,610	-
511220		Wages-Overtime	970	7	-	-	-	-
511240		Wages-Temporary	2,969	56	-	-	-	-
511330		Wages-Longevity Pay	24	-	40	40	50	-
		<b>SALARIES TOTAL</b>	<b>29,812</b>	<b>14,695</b>	<b>36,235</b>	<b>36,235</b>	<b>65,563</b>	<b>-</b>
512141		Social Security	2,275	1,115	2,758	2,758	4,980	-
512142		Retirement (Employer)	1,253	743	1,807	1,807	3,784	-



**Parks Department-2021 BUDGET**

Account Number	Project	Description	2019 Actual	2020 6-Month Actual	2020 Estimated	2020 Amended	2021 Admin	2021 Adopted
512144		Health Insurance	3,764	1,915	4,320	4,320	8,779	-
512145		Life Insurance	5	3	8	8	11	-
512146		Workers Compensation	19,498	-	-	-	-	-
512148		Unemployment Compensation	3,493	2,161	2,023	2,023	2,500	-
512150		FSA Contribution	-	-	750	750	-	-
512151		HSA Contribution	198	471	-	-	1,059	-
512173		Dental Insurance	235	141	352	352	732	-
		<b>FRINGE TOTAL</b>	<b>30,720</b>	<b>6,547</b>	<b>12,017</b>	<b>12,017</b>	<b>21,845</b>	<b>-</b>
		<b>TOTAL SALARIES AND FRINGES</b>	<b>60,531</b>	<b>21,243</b>	<b>48,253</b>	<b>48,253</b>	<b>87,408</b>	<b>-</b>
521219		Other Professional Serv	1,043	-	500	500	500	-
531314		Small Items Of Equipment	902	-	400	400	500	-
531320		Safety Supplies	-	-	600	600	500	-
531326		Advertising	238	-	-	-	-	-
531351		Gas/Diesel	4,430	1,603	4,850	4,850	4,850	-
535232		Graveling	62	-	-	-	-	-
535242		Maintain Machinery & Equip	3,117	2,463	1,000	1,000	2,500	-
535245		Grounds Improvements	2,478	244	5,000	5,000	5,000	-
535249		Sundry Repair	-	158	-	-	-	-
535349		Other Supplies	3,455	531	3,500	3,500	3,000	-
535352		Vehicle Parts & Repairs	141	136	1,200	1,200	1,200	-
536533		Equipment Rent & Lease	-	-	300	300	300	-
571010		MIS Systems Grp Alloc(ISIS)	556	326	651	651	657	-
591519		Other Insurance	1,201	751	1,356	1,356	1,583	-
		<b>OPERATING EXPENDITURES</b>	<b>17,622</b>	<b>6,211</b>	<b>19,357</b>	<b>19,357</b>	<b>20,590</b>	<b>-</b>
594810		Capital Equipment	-	35,768	80,370	80,370	-	-
594811		Capital Automobiles	-	-	52,000	52,000	-	-
		<b>CAPITAL OUTLAY EXPENDITURES</b>	<b>-</b>	<b>35,768</b>	<b>132,370</b>	<b>132,370</b>	<b>-</b>	<b>-</b>
		<b>EXPENDITURES TOTAL</b>	<b>78,153</b>	<b>63,222</b>	<b>199,980</b>	<b>199,980</b>	<b>107,998</b>	<b>-</b>
		<b>REVENUES</b>	<b>78,153</b>	<b>27,454</b>	<b>81,110</b>	<b>81,110</b>	<b>107,998</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>78,153</b>	<b>63,222</b>	<b>199,980</b>	<b>199,980</b>	<b>107,998</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-12812 -Grounds Keeping</b>			<b>-</b>	<b>35,768</b>	<b>118,870</b>	<b>118,870</b>	<b>-</b>	<b>-</b>
<b>12813 -Flood Mitigation Prop Maint</b>								
<b>REVENUES</b>								
411100		General Property Taxes	-	22,935	45,870	45,870	45,870	-
699999		Budgetary Fund Balance	-	-	-	10,000	-	-
		<b>REVENUES TOTAL</b>	<b>-</b>	<b>22,935</b>	<b>45,870</b>	<b>55,870</b>	<b>45,870</b>	<b>-</b>
<b>EXPENDITURES</b>								
521219		Other Professional Serv	-	-	-	10,000	-	-
521220		Consultant	-	-	25,000	25,000	25,000	-
535245		Grounds Improvements	-	-	20,870	20,870	20,870	-
		<b>OPERATING EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>45,870</b>	<b>55,870</b>	<b>45,870</b>	<b>-</b>
		<b>EXPENDITURES TOTAL</b>	<b>-</b>	<b>-</b>	<b>45,870</b>	<b>55,870</b>	<b>45,870</b>	<b>-</b>
		<b>REVENUES</b>	<b>-</b>	<b>22,935</b>	<b>45,870</b>	<b>55,870</b>	<b>45,870</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>45,870</b>	<b>55,870</b>	<b>45,870</b>	<b>-</b>
<b>TOTAL BUSINESS UNIT-12813 -Flood Mitigation Prop Maint</b>			<b>-</b>	<b>(22,935)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>REVENUES</b>	<b>1,140,625</b>	<b>516,784</b>	<b>1,674,935</b>	<b>3,526,062</b>	<b>1,523,392</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>1,293,430</b>	<b>557,705</b>	<b>1,806,305</b>	<b>3,657,432</b>	<b>1,523,392</b>	<b>-</b>
<b>TOTAL Parks Department DEPARTMENT</b>			<b>152,806</b>	<b>40,921</b>	<b>131,370</b>	<b>131,370</b>	<b>-</b>	<b>-</b>

3/2/15



#11

Document Number	Document Title
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Document # **1364791**

State of Wisconsin  
 Department of Natural Resources  
 Box 7921  
 Madison, WI 53707

**ROCK RIVER PUBLIC  
 ACCESS EASEMENT FOR  
 CAPPIE'S LANDING**

Office of Register of Deeds  
 Jefferson County, WI  
 RECEIVED FOR RECORD  
 Feb. 22, 2016 AT 9:40 am

Section 23.09(10), Wis. Stats.  
 Form 2200-15

Staci Hoffman  
 Total Pages 18  
 Fee 38.00  
 TT .00 E

**THIS PUBLIC ACCESS EASEMENT** is made by and between the State of Wisconsin Department of Natural Resources (hereinafter referred to as "Grantor") and Jefferson County (hereinafter referred to as "Grantee").

**RECITALS**

**WHEREAS**, the Grantor is the fee title owner of lands abutting the Rock River in Jefferson County, Wisconsin (hereinafter referred to as "Rock River Public Access - Cappie's Landing") described as follows:

Township 8 North, Range 15 East, Watertown Township  
 Section 17: A part of Government Lot 7 in the SW $\frac{1}{4}$  more particularly described in Exhibit "A" and depicted on Exhibit "B" which are attached hereto and incorporated herein;

**WHEREAS**, the Grantor and the Grantee desire to provide adequate access to the waters of the Rock River for public use including picnicking, water based access primitive camping, shore fishing, parking, ADA accessible pier, and motorized/non-motorized boat access;

**WHEREAS**, it is the policy of the Grantor to cooperate with local units of government in providing and managing recreational opportunities on land resources of the Grantor and it has entered into an Implementation Plan with the Grantee, signed October 27, 2015 as described in Exhibit "C" which is attached hereto and incorporated herein;

**NOW, THEREFORE**, for good and valuable consideration, the Grantor hereby conveys to the Grantee a non-exclusive easement to develop, operate, maintain, repair, remove and replace, with or without state or federal grants in aid, a public access site on the above described lands which shall be operated as part of Jefferson County Public Park System and shall be known as the Rock River Public Access - Cappie's Landing.

It is understood by the Grantor and the Grantee that this grant of non-exclusive easement is subject to the following conditions:

1. The parties hereto confirm and agree that the recitals set forth above are true and correct and incorporate the same herein for all purposes.
2. This easement shall be non-exclusive, and the Grantor retains the right to sell, lease or convey additional easements to one or more person(s), company(s) or entity(s); provided that any such subsequent use, lease or conveyance does not interfere with the rights granted hereunder.

**Recording Area**  
 Return: Department of Natural Resources  
 Bureau of Facilities & Land - LF/6  
 P.O. Box 7921  
 Madison, WI 53707-7921  
 Attn: Sharene Smith (CE-9462)

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Parcel Identification Numbers (PIN):  
 032-0815-1732-001

3. The Grantee shall construct, maintain, and operate a public access to water site on the Rock River Public Access – Cappie’s Landing for the purpose of enhancing shoreline fishing, boat launching, picnicking, water based access primitive camping, and/or other mutually agreed upon compatible nature based public outdoor recreation uses. The Implementation Plan incorporated herein as Exhibit C, and any subsequent amendments, define and limit the scope of allowed activities and the responsibilities of the Grantor and Grantee.
4. The Grantee shall open the Rock River Pubic Access – Cappie’s Landing to the general public subject to reasonable rules and regulations, fees and charges, as the Grantee deems necessary for the management and operation of the Rock River Public Access. Admission fees, if any, charged by the Grantee shall not exceed those established in s. 30.77(3)(e), Wis. Stats., and section NR 1.91(11), Wis. Adm. Code.
5. Development of the Rock River Public Access – Cappie’s Landing shall conform to Grantor’s design standards. Location and design of any facility constructed shall be approved in writing by Grantor.
6. All fencing, surveying, signing and similar activities, which are related to the development, operation and maintenance of the Rock River Public Access – Cappie’s Landing, except boundary posting as specified in the Implementation Plan, shall be the responsibility of the Grantee. The Grantor shall have approval authority over all signage on the site, prior to installation. All signage shall comply with the Grantor’s standards and policies. Any signage relating to the public recreational use shall clearly identify the property as owned by the Grantor and under the management of the Grantee.
7. If the Grantor conveys any additional easements within the boundaries of the Rock River Public Access – Cappie’s Landing, the Grantor will require restoration to the satisfaction of the Grantee.
8. The Grantee shall secure and comply with all federal, state and local permits and licenses required for the construction, installation, operation, maintenance, repair, reinstallation, replacement, of the Rock River Public Access – Cappie’s Landing including, without limitation, zoning, building, health, environmental permits or licenses, and shall indemnify the Grantor against payment of the costs therefore and against any fines or penalties that may be levied for failure to procure or to comply with such permits or licenses as well as any remedial costs to cure violations thereof.
9. The Grantee will not permit any mortgage, pledge, security interest, lien or encumbrance, including without limitation tax liens or encumbrances and liens or encumbrances with respect to work performed or equipment furnished in connection with the construction, installation, repair, maintenance or operation of the Rock River Public Access – Cappie’s Landing or any portion of the eased premises.
10. The Grantee shall pay all recording costs or fees, or any similar expense in connection with the recording of this easement and will provide a copy of the recorded easement to the Grantor.
11. The Grantor reserves no control over the employment, discharge, compensation of or services rendered by the Grantee employees or contractors, and the Grantee shall be and remain an independent party, and nothing herein shall be construed as inconsistent with the status or as creating or implying any partnership or joint venture between the Grantee and Grantor and employees of the Grantee or employees of any contractor shall not be considered Grantor employees.
12. In the exercise of its rights herein, the Grantee shall not discriminate against any member of the public on the basis of age, race, creed, color, handicap, sex, marital status, arrest or conviction records, ancestry, sexual orientation, or membership in the National Guard, state defense force or any other reserve component of the military forces of the United States.

13. In connection with the performance of any work under the easement, the Grantee agrees not to discriminate against any employee or applicant for employment because of age, handicap, physical condition, developmental disability as defined in s. 51.01(5), Wis. Stats., race, religion, sex, color, sexual orientation or national origin regarding employment, upgrading, demotion or transfer, recruitment or recruitment advertising, lay off or termination, rates of pay or other forms of compensation, and selection for training, including apprenticeship. The Grantee agrees to take affirmative action to ensure employment opportunities for persons with physical disabilities.
14. The provisions of Chapter NR 45, Wisconsin Administrative Code, remain applicable to the Rock River Public Access – Cappie’s Landing. Pursuant to s. 45.01(1), Wis. Adm. Code, the Grantor retains management, supervision, and control over the property for the purpose of enforcing Chapter NR 45, Wisconsin Administrative Code, when needed to protect the property. Daily routine enforcement will be the responsibility of the Grantee.
15. The Grantee agrees to save, keep harmless, defend, and indemnify the Grantor and all of its officers, employees, and agents against any and all liability, claims, and costs of whatever kind and nature, for injury to or death or any person or persons, and for loss or damage to any property (state or other) occurring in connection with or in any way incident to or arising out of the Grantee’s occupancy, use, service, operation, or performance of work in connection with this easement.
16. The Grantee agrees not to violate any condition stated herein, or to willfully or maliciously do injury to the eased lands. In the event of a violation, the Grantor will give written notice to the Grantee of the violation(s) and the Grantee will have 90 days to rectify the violation(s). In the event the violation(s) has not been rectified to the satisfaction of the Grantor within said 90 days, the Grantee shall have the right to declare this easement null and void, and shall have the right to take full control of the easement area, without hindrance or delay, and may use its legal remedies for recovery from the Grantee of all damages sustained by acts of the Grantee.
17. Boundary disputes, trespass and other claims shall be the responsibility of the Grantee, with final approval by the Grantor.
18. Grantee’s obligation to perform shall be limited to resources that Jefferson County Board of Supervisors is reasonably able to provide and within the limits of available state and/or federal funds and of County funds required to be appropriated to match any state and/or federal funds.
19. All rights, duties and responsibilities herein of the Grantee shall take effect upon the date of the last signature contained herein.
20. This easement shall be binding on the parties hereto and their successors and assigns.
21. This easement shall be construed and enforced in accordance with the internal laws of the State of Wisconsin.
22. This easement sets forth the entire understanding of the parties and may not be changed except by a written document executed and acknowledged by all parties to this easement.
23. If any term or condition of this easement shall be deemed invalid or unenforceable, the remainder of this easement shall not be affected thereby, and each term and condition shall be valid and enforceable to the fullest extent permitted by law.

24. Enforcement of this easement may be by proceedings at law or in equity against any person or persons violating or attempting or threatening to violate any term or condition in this easement, either to restrain or prevent the violation or to obtain any other relief. If a suit is brought to enforce this easement, the prevailing party shall be entitled to recover its costs, including reasonable attorney fees, from the nonprevailing party.

END OF CONDITIONS





**EXHIBIT "A"**

Township 8 North, Range 15 East, Watertown Township, Jefferson County, Wisconsin  
Section 17: A part of Government Lot 7, in the SW¼, bounded and described as follows:

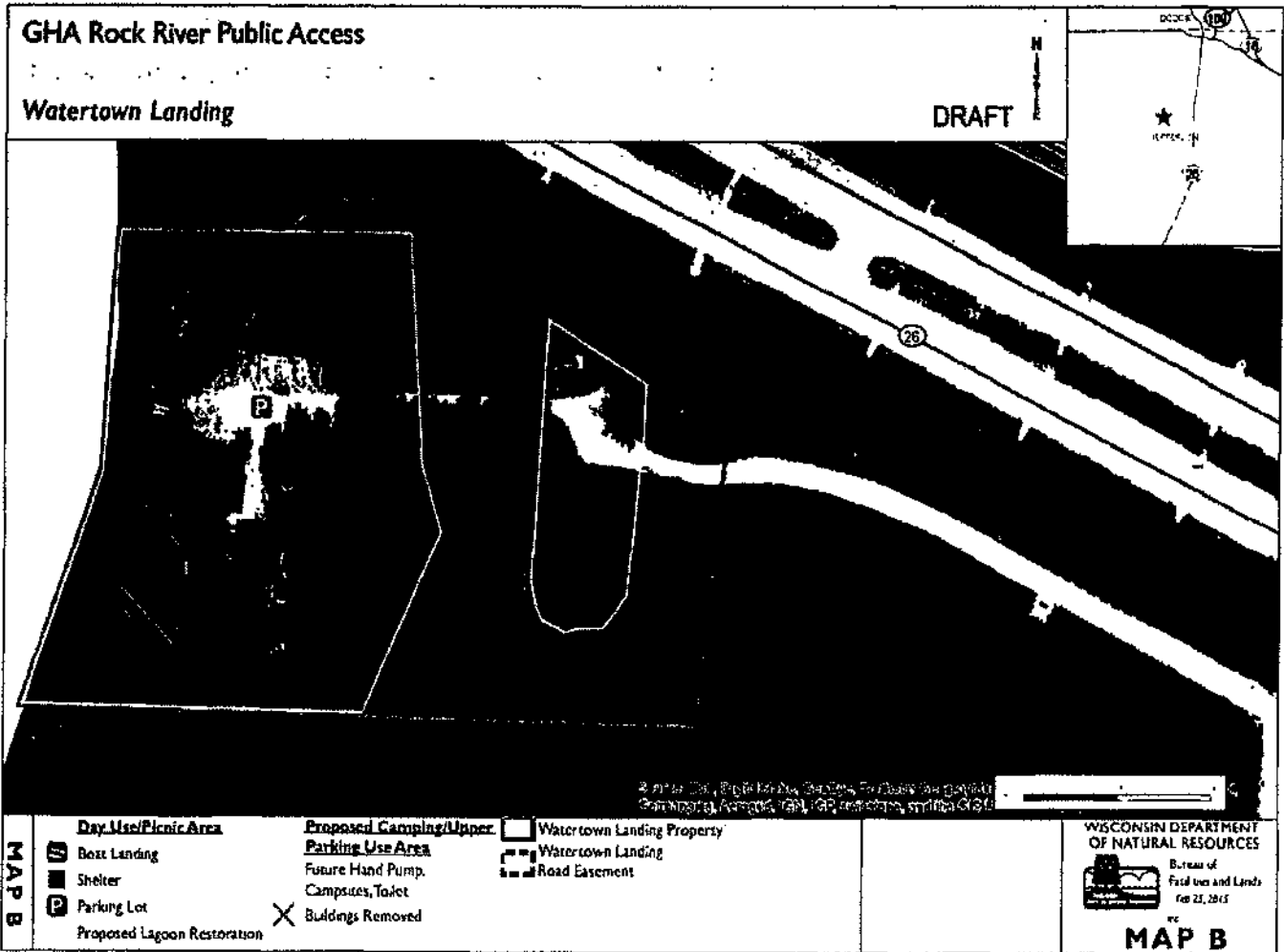
Commencing at the ¼ point in the East line of Section 17; thence S88°06'W along the East-West center line of said Section, 4560.77 feet; thence S01°54'E, 891.85 feet to an iron pipe which is the POINT OF BEGINNING; thence S05°10'20"W, 486.47 feet to an iron pipe; thence S87°10'W, 659.53 feet to an iron pipe on the East bank of the Rock River; thence N09°48'E, 512.66 feet along a meander line of said river bank to an iron pipe; thence N88°53'20"E, 615.43 feet to the Point of Beginning, including all land lying between the meander line herein described and the East shore of the Rock River;

EXCEPTING THEREFROM Parcel 11 of Transportation Project Plat 1390-04-23-4.03 recorded on May 21, 2007 as Document No. 1220056 and as conveyed in a deed recorded on March 20, 2009 as Document No. 1254887;

TOGETHER WITH the rights to use a driveway within the Southerly highway right-of-way limits of STH 26 to existing CTH Y, between the stations of 618+00 to 625+00 as shown on the Transportation Project Plat 1390-04-23-4.03 recorded on May 21, 2007 as Document No. 1220056 and referenced in a deed recorded on December 17, 2008 as Document No. 1249240.



# EXHIBIT "B"



This map is a draft and is not intended for use as a legal document. It is provided for informational purposes only. The user assumes all responsibility for any use of this map. The Wisconsin Department of Natural Resources is not responsible for any errors or omissions in this map. The Wisconsin Department of Natural Resources is not responsible for any damage or injury resulting from the use of this map.

**EXHIBIT "C"**

**Implementation Plan**  
**ROCK RIVER PUBLIC ACCESS - CAPPIE'S LANDING**  
A Glacial Heritage Area "River Based Conservation Area"



A collaborative plan by the  
Jefferson County Parks Department and the  
State of Wisconsin Department of Natural Resources  
for the recreational use and management  
of the Rock River Public Access – Cappie's Landing property

August, 2015

## **INTRODUCTION**

This "Implementation Plan" for the Rock River Public Access Site – Cappie's Landing (property) provides a blueprint for moving forward with a cooperative venture between the State of Wisconsin Department of Natural Resources (Department) and Jefferson County (County) for the former Watertown Outboarders Inc. parcel of land located adjacent to the Rock River in the town of Watertown owned by the Department.

This property is located within the Glacial Heritage Area (GHA) project area and a comprehensive master plan was completed and approved by the Natural Resources Board in October 2009. The GHA master plan describes how the Department will manage and operate the 30,000 acres currently owned by the Department in the GHA (nearly all of which is within the nine State Wildlife Areas) and authorizes the Department to acquire another 32,000 acres (again, nearly all of which will be within the State Wildlife Areas). The master plan also authorizes a unique cooperative approach between the Department and the County to establish and manage seven new Conservation Parks, linking trails, and River-based Conservation Areas.

This property qualifies as a River-Based Conservation area under the GHA master plan. The primary purpose of the River-Based conservation areas in the GHA are to improve water quality, provide travel routes for wildlife, maintain and restore riparian habitat and provide recreation areas. This property was the first purchase under that acquisition authority.

This implementation plan for the property provides basic background information for the property and outlines the intended future development and management. The basis for developing an implementation plan is outlined in a Memorandum of Understanding (MOU) that was entered into between the County and the Department in June of 2013 to "set forth the agreements and understandings which have been reached ... regarding the acquisition, development and operation of State Park properties the Department purchases and the County operates in the GHA."

Although this river access site property is not designated as a State Park and at 6.6 acres may not be one of the "larger sites" for river-based access requiring an implementation plan per Section II of the MOU, the Department and the County have determined that development of an implementation plan is beneficial to both parties to clarify roles and responsibilities and set a vision for the future development and management of the site. Furthermore, the intended park-like vision that the County has for the property is beyond just a river access put-in/take-out site as the site will include picnicking, water based access primitive camping, shore fishing as well as motorized boat access which makes this property fit well with the intent of the MOU.

The plans for this property as articulated in this document have been developed collaboratively between the County and the Department. All of the intended uses described in this document are consistent with the GHA master plan. Consistent with the requirements of the MOU, this implementation plan will be posted on the Department's website for a period of 14 days to allow for public notification and comments on the draft implementation plan.

## **PROPERTY INFORMATION**

This 6.13 acre property is located in the Town of Watertown, within the City of Watertown's extraterritorial boundaries. It lies between the City of Watertown and the Village of Johnson Creek in the north-central part of the County (see map A).

Property address: N8625 Jefferson Road, Watertown, WI 53094

Legal description: A part of Government Lot 7, Section 17, Township 8 North, Range 15 East, Watertown Township, Jefferson County, Wisconsin.

**A. Natural and Cultural Resources**

The property's vegetation is primarily mowed turf grass with some low, riparian woods and wetlands. It is fairly level to gently rolling from the east to the lower areas in the west. Approximately two thirds of the property is subject to seasonal flooding. The Rock River is the western boundary of the property and comprises about 600 feet of river frontage.

Currently there is a shallow lagoon adjacent to the boat landing/launch at the site. The area was dredged decades ago to create a protected area to moor boats owned by the Watertown Outboarders Club members. With each flood event, the silt from the river has filled the lagoon creating a very shallow area greatly reducing the effective use of this area for boat mooring or fishing. Department water regulation and zoning staff have evaluated the site and made a recommendation that the lagoon be returned to wetland status as it was prior to the creation of the lagoon.

The Department's Archeologist has been contacted and informed about the intended uses of the property. Records show there are two documented archeological sites on the property. A Natural Heritage Inventory (NHI) check was completed at the time of acquisition. Five species were identified in the review. (Note: Clearances from the Department's Archeologist/Bureau of NHC will be required prior to ground disturbing activities on the property.)

**B. Facilities/Utilities**

At the time of purchase there were nine structures located on the property. Eight of these structures have been removed by the Department as they were deemed not needed or compatible with the future intended use of the property, including five of the structures that were removed because they were located in the floodplain and were all damaged by flooding in the past. Based on their condition the structures were either sold and removed from the site or demolished and landfilled.

There is an existing concrete boat ramp which will remain as a motorized and non-motorized access point for boating recreation. A gravel driveway from Jefferson Road terminates at the launch area and a gravel parking area is also located near the launch facility. An open air roofed shelter building still remains adjacent to the boat landing. This structure will be retained to provide shade and protection from the elements for property users. A chain link fence located on the east/west boundary with a sliding gate will be retained to allow the property to be closed to vehicle traffic if needed during high water events or for other management purposes.

An overhead street lamp exists at the boat launch which was installed by the previous owners. Other non-essential electrical lines have been removed to make the area safe for public use. Telephone service is available at the site but not currently in operation. An existing drilled well was located in the floodplain near the boat landing. Due to its location in the flood prone area, it was abandoned and capped in 2014 by a licensed well installer. A septic holding tank still is located in the floodplain area. The tank has been pumped and cap locked. Abandonment of the vessel will occur in 2015 as part of the site reclamation process.

**C. Existing Public Use of the Property**

Site reclamation has been completed with all hazards and buildings removed. The property will open to the public upon signing of this Implementation Plan by Jefferson County and the Department.

**D. Real Estate Considerations**

The property was purchased in 2013 by the Department with Stewardship funding and funds donated by the Quirk Foundation. The access driveway from Jefferson Road to the property boundary is located on a deeded easement. The easement is granted to the Department and to the adjacent landowner to the

south by the Wisconsin Department of Transportation. At the time of signing of this implementation plan, there was no formal maintenance agreement in place for maintenance of the gravel driveway. The adjacent landowner uses the access for agricultural purposes.

### **SIGNIFICANT MANAGEMENT ISSUE OR NEEDS**

Much of the property is in the floodplain and is seasonally flooded during high water level periods on the Rock River. Although the water recedes fairly rapidly, the surrounding turf areas remain saturated and unusable until the moisture levels decline. There is also an accumulation of mud and silt in some of the flood prone areas left when the water recedes. This will limit the development potential of the western two thirds of the property and may result in periods of closure to use to reduce property turf damage.

### **PROPERTY OVERVIEW**

A primary purpose of the property is to provide non-motorized and motorized access to the Rock River. The site will also be developed and maintained to accommodate low intensity, park-like day use opportunities. Shore fishing will be abundant with 600 feet of river frontage and the development of a fishing pier. The open turf areas will serve as gathering and free play places for users. Picnic tables will be provided in strategic locations throughout the property. Additionally, a limited number of primitive camp sites will be developed for visitors who arrive by non-motorized watercraft allowing for extended trips on the river for water enthusiasts.

### **INTENDED RECREATIONAL USE AND MANAGEMENT**

The property amenities will include the following:

- a motorized/non-motorized boat access ramp (existing)
- ADA accessible floating boat launch pier
- parking area for 20 vehicles with or without trailers (existing)
- picnic tables
- roofed open shelter building (existing)
- street pole lighting (existing) and possibly additional lighting
- shore fishing opportunities (existing)
- ADA accessible hard surface parking stall near launch with walkway to pier
- 2-4 primitive campsites-water access sites only. Fire ring, picnic table and tent pad
- drilled well with a hand pump
- single stall vault toilet
- small gravel parking area off entrance road out of the floodplain

The property will need minimal development to provide the amenities listed above. The existing site has well established turf grass for both the picnic areas and the camp site area. The existing gravel entrance road and parking area near the launch are also in good condition. The existing boat ramp is operational and the funds for a pier were donated by the former WTO Club organization. Department engineers are developing a design and will soon bid out the pier project. The Quirk Foundation has provided the County's Parks Department with a donation to cover the costs of installing a well/hand pump, vault toilet and the campground amenities for the sites.

Longer term development will include removal of old concrete slabs on the river shoreline to be replaced with natural rock rip-rap. The lagoon will also be restored to wetland habitat. The Department will take the lead on these two projects and attempt to secure funding to accomplish the projects.

It is important to note that during periods of high water, the lower portion of the property will be unavailable for user groups. The upper area (east side) will still provide a place for canoe/kayaks to launch and the camp sites can likely remain open.

See map B for location of existing facilities and approximate location of future facilities.

### **ROLES AND RESPONSIBILITIES**

This is a cooperative venture between the Department and the County. Responsibilities of each party are outlined here and can be amended by agreement of both parties.

After approval of this plan, the Department and the County will enter into a formal easement agreement which will provide the County with the right to manage the lands and develop and operate the property.

#### **A. Property Maintenance/Management**

County: Routine maintenance including, but not limited to turf maintenance, building cleaning, trash/recycling removal, snow removal, pier maintenance, roofing, tree removal/trimming, road and lot maintenance, utility costs, and the associated management responsibilities typically associated with public lands.

Department: Project boundary posting with GHA signs and provide replacement signs as needed. Sign design will include either the logo or text recognizing the Department and the County's Parks Department as well as including the GHA logo. Signs must conform with Department standards.

#### **B. Development**

All development on the property will be in accordance with applicable state and federal regulations and will adhere to local land use (zoning) ordinances as practicable and consistent with Department policy.

Archeological clearance will be required when soil disturbance work is required that may impact the cultural resources as identified on the mapped sites from the Historical Society.

Development is subject to obtaining adequate funding.

##### **a. Division of responsibilities**

County: Drinking water well/pump, vault toilet and campground development. The County will work with and seek concurrence from the Department on the design and placement of new facilities.

Department: Shoreline restoration (rip-rap) lagoon restoration, floating ADA accessible pier, hard surface parking stall and walkway.

### **DEPARTMENT PROPERTY CONTACT**

Dave Borsecnik, Recreation Specialist Sr., Fitchburg, 608-275-3249

### **COUNTY PROPERTY CONTACT**

Joe Nehmer, Park Director, Jefferson County, 920-674-7260

The Department hereby agrees to this implementation plan and has caused this instrument to be executed on its behalf this 27<sup>th</sup> day October, 2015.

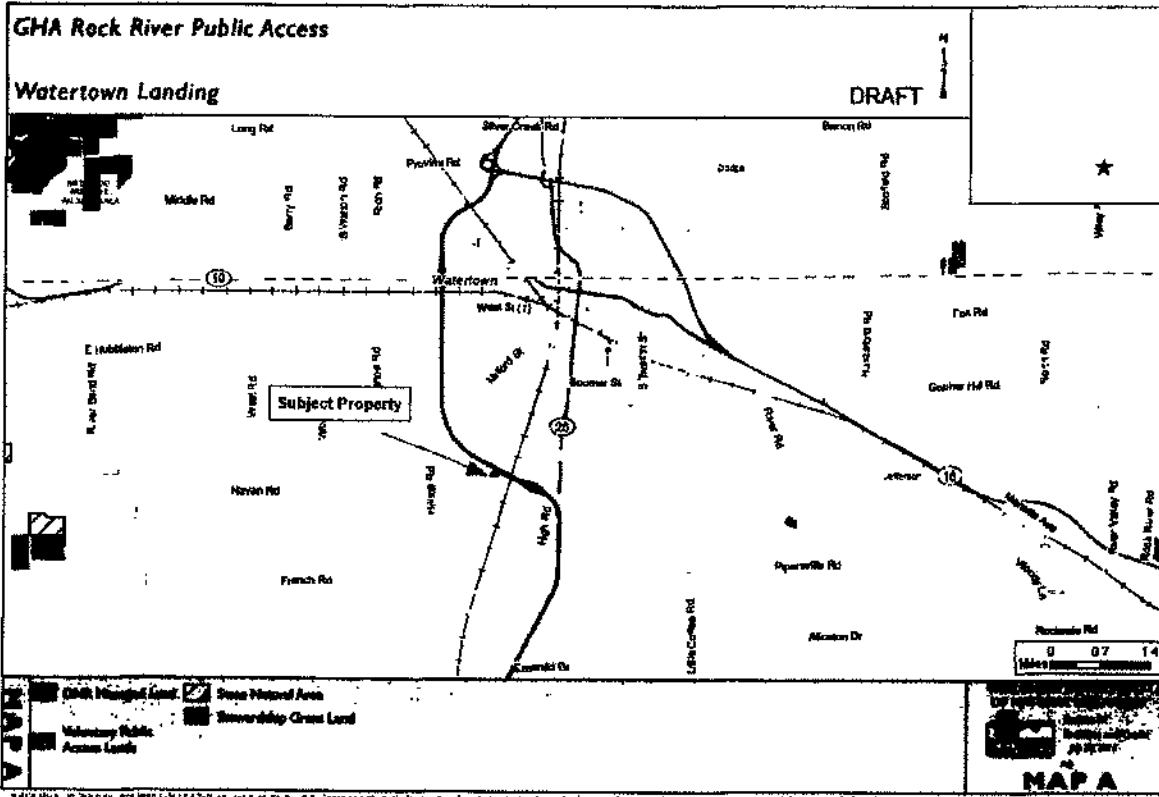
State of Wisconsin  
Department of Natural Resources  
For the Secretary

By 

The County hereby agrees to this implementation plan and has caused this instrument to be executed on its behalf this 28<sup>th</sup> day October, 2015.

Jefferson County  
County Board Chair

By 

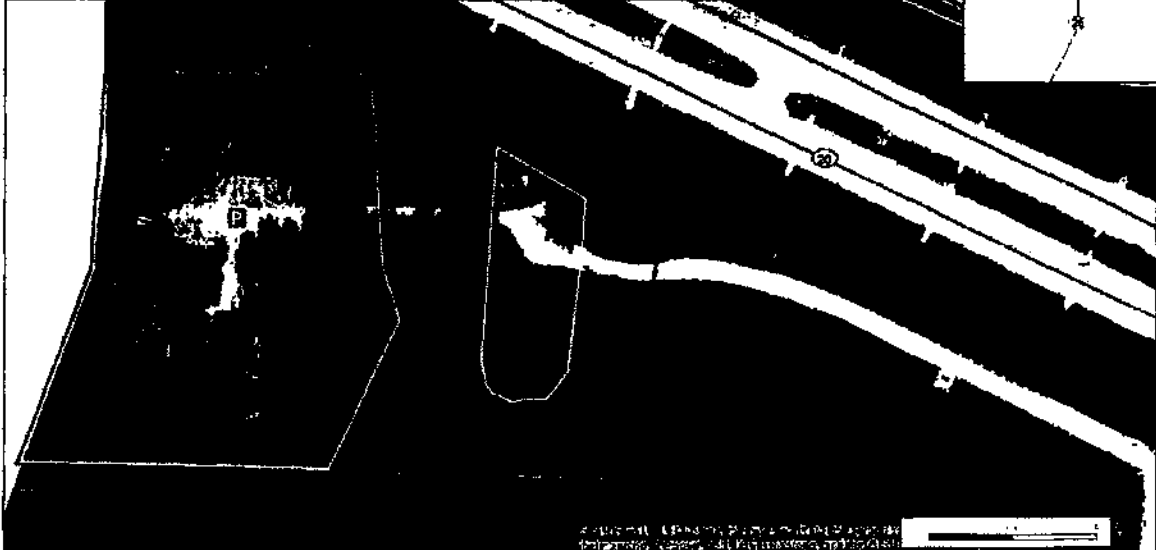




**GHA Rock River Public Access**

**Watertown Landing**

DRAFT



Map prepared by GHA for the Wisconsin Department of Natural Resources. All rights reserved. No part of this map may be reproduced without the written permission of GHA.

<b>MAP B</b>	<b>Dark Use/Picnic Area</b>	<b>Proposed Camping Area</b>	Watertown Landing Property	<p>Wisconsin Department of Natural Resources Bureau of Field and Land E-11-20-1 at <b>MAP B</b></p>
	Boat Landing Shower Parking Lot Proposed Lagoon Restoration	Future Hand Pump Campsites, Toilets Buildings Removed	Watermark Road Easement	

**RESOLUTION NO. 2015-55**

**Approval of Implementation Plan for the Rock River Public Access Site – Cappie’s Landing**

Executive Summary

The Jefferson County Parks Department is working in cooperation with the Wisconsin DNR to manage the former Watertown Outboarders, Inc. parcel of land located adjacent to the Rock River in the Town of Watertown as a River-based Conservation Area. The park is 6.6 acres, has approximately 600 feet of river frontage along the Rock River and lies between the City of Watertown and the Village of Johnson Creek. This River-based Conservation Area will provide non-motorized and motorized access to the Rock River. The site will also be developed and maintained to accommodate low intensity, park-like day use opportunities such as shore fishing and gathering and recreation sites. Picnic tables will be provided in strategic locations throughout the property and a limited number of primitive camp sites will be developed for visitors who arrive by non-motorized watercraft allowing for extended trips on the river for water enthusiasts.

---

WHEREAS, Jefferson County and Wisconsin DNR have developed an Implementation Plan for the Rock River Public Access Site – Cappie’s Landing in Watertown, and

WHEREAS, the property is located within the Glacial Heritage Area (GHA) project area and a comprehensive master plan was completed and approved by the Natural Resources Board in October 2009 and subsequently approved by the Jefferson County Board of Supervisors, and

WHEREAS, the master plan authorizes a unique cooperative approach between the Department and the County to establish and manage new Conservation Parks, linking trails and River-based Conservation Areas, and

WHEREAS, this property qualifies as a River-Based Conservation area under the GHA master plan with the primary purposes of improving water quality, providing travel routes for wildlife, maintaining and restoring riparian habitat and providing recreation areas, and

WHEREAS, this 6.6 acre site shall be a river access put-in/take-out site and will include picnicking, water based access, primitive camping, shore fishing as well as motorized boat access, and

WHEREAS, the Parks Committee recommends approval of the Implementation Plan.

NOW, THEREFORE, BE IT RESOLVED that the Implementation Plan for the Rock River Public Access Site Cappie's Landing in Watertown is hereby approved.

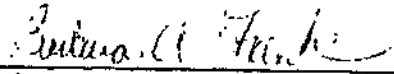
BE IT FURTHER RESOLVED that implementation of the plan may occur as funds are made available by the Board or from other sources.

*Fiscal Note: No unbudgeted expenditures are planned at this time. Implementation will occur as future funding is obtained from other sources or approved by the Board.*

STATE OF WISCONSIN            )  
  ) ss  
COUNTY OF JEFFERSON        )

I, Barbara A. Frank, County Clerk of Jefferson County, Jefferson, Wisconsin, do hereby certify that the attached is a true and correct copy of Resolution No. 2015-55, adopted at the October 13, 2015, Session of the County Board of Supervisors at the County Courthouse in the City of Jefferson.

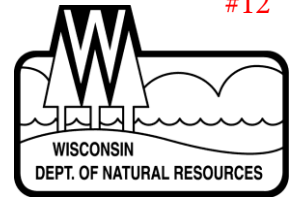
WITNESS MY HAND AND SEAL this 14<sup>th</sup> day of October 2015.

  
\_\_\_\_\_  
Barbara A. Frank  
Jefferson County Clerk  
Jefferson, Wisconsin



**State of Wisconsin**  
**DEPARTMENT OF NATURAL RESOURCES**  
 101 S. Webster Street  
 Box 7921  
 Madison WI 53707-7921

**Tony Evers, Governor**  
**Preston D. Cole, Secretary**  
 Telephone 608-266-2621  
 Toll Free 1-888-936-7463  
 TTY Access via relay - 711



September 28, 2020

Jefferson County  
 c/o Ben Wehmeier  
 311 S. Center Ave  
 Jefferson, WI 53549

Dear Mr. Wehmeier,

This will advise you that the 2020 (FY 21 Funding) project rankings and recommendations for outdoor recreation grant assistance funding for State Stewardship, Federal Recreational Trails Program (RTP) and Federal Land & Water Conservation (LWCF) programs are now complete.

I am pleased to inform you that the County's application for the **Jefferson County Interurban Trail (phase 2.1, River Road east to CTH P)** has been tentatively selected to receive a Stewardship grant in the amount of **\$655,252** from the Acquisition and Development of Local parks (ADLP) sub-programs. The 2020 grant cycle was very competitive. The Department received 75 applications statewide requesting \$22.8 million in grant assistance for public outdoor recreation projects.

This letter represents tentative selection of your project for grant funding. Prior to execution of final grant agreements, I will work closely with you to update project details and complete all reviews, approvals, and consultations required under applicable federal laws, state statutes, and administrative rules. These awards are contingent on successful completion of the review and approval process. Please note that the final grant amount may change based on updated project information and detailed review of eligible project costs. I will contact you soon to discuss next steps. ***The County should not start construction, prior to execution of signed grant agreement unless it is willing to assume the risk of absorbing those costs.***

If you are no longer interested in receiving these grants, please let me know as soon as possible so that the Department can contact other applicants on the ranked list of projects regarding tentative grant awards.

I will remain as your primary Department point of contact for this project. Please call me at 608-669-5982 or email me at [Cheryl.Housley@Wisconsin.gov](mailto:Cheryl.Housley@Wisconsin.gov) at any time.

Again, congratulations on the tentative selection of your project. I look forward to working with you.

Sincerely,

*Cheryl Housley*

Cheryl Housley  
 Community Services Specialist  
 BUREAU OF COMMUNITY AND FINANCIAL ASSISTANCE

cc: Mary Truman – Jefferson County Parks

**From:** [Byfield, Kurt A - DNR](#)  
**To:** [Mary Truman](#)  
**Subject:** RE: Council Meeting  
**Date:** Wednesday, September 30, 2020 12:50:32 PM

---

Hi Mary

The Airport bridge replacement was approved. We'll need to obtain a 2<sup>nd</sup> estimate and a land use agreement before we can issue a grant (in addition to the work we need to do in house)

They also approved the following trails:

Snow Stormers – 8.12 miles  
Drift skippers – 3.43 miles  
Concord – 7.52 miles  
Palmyra Hebron – 5.28 miles

I'll starting the review process shortly, and if there's anything which is of priority to you, please let me know.

Thanks, Kurt

**We are committed to service excellence.**

Visit our survey at <http://dnr.wi.gov/customersurvey> to evaluate how I did.

Kurt Byfield  
Cell: (608) 205-8764  
[Kurt.Byfield@Wisconsin.Gov](mailto:Kurt.Byfield@Wisconsin.Gov)

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**From:** Mary Truman <[maryt@jeffersoncountywi.gov](mailto:maryt@jeffersoncountywi.gov)>  
**Sent:** Monday, September 28, 2020 8:44 AM  
**To:** Byfield, Kurt A - DNR <[Kurt.Byfield@wisconsin.gov](mailto:Kurt.Byfield@wisconsin.gov)>  
**Subject:** Council Meeting

Kurt – I wasn't able to attend the meeting of the Council.  
Can you send me any updates that apply to Jefferson County?

## **INFORMATION SHEET FOR DOROTHY CARNES PARK FARM LAND BIDS**

### **INTRODUCTION**

The Jefferson County Board of Supervisors has designated the Jefferson County Parks Committee to receive bids for rental of approximately 76 acres of workable farmland in Jefferson County, Wisconsin. Interested persons may submit proposals to the Jefferson County Parks Department Office, Room 204, Jefferson County Courthouse, Jefferson, Wisconsin, until 9:00 A.M. October 27, **2020**. A formal lease or leases between the parties will be executed after County Board approval in November **2020**.

### **FACTORS TO BE CONSIDERED**

Representatives of the County of Jefferson will attempt to negotiate one or more leases which are satisfactory to the County of Jefferson. Some of the factors to be considered are as follows:

1. The amount of cash rent.
2. The type of farming operation to be conducted on the land.
3. The past farming record of the person making the proposal.
4. The compatibility of the proposed type of farming operation with the existing county uses of adjacent land.
5. The financial status of the person making the proposal as it relates to such person's ability to fulfill the terms of the lease.
6. The proximity of the residence of the person making the proposal.

### **LIMITATIONS TO BE IMPOSED**

1. Representatives of the County of Jefferson have determined that hog or poultry operations are incompatible with the adjacent county uses, and, therefore, such farming operations will be prohibited. Existing trees, shrubs and natural areas must be maintained. Activities other than farming will be prohibited, such as snowmobiling (other than on marked trails), hunting, motorcycles, ATVs, etc. The lease will be subject to one marked snowmobile trail.
2. The property shall be farmed in accordance with the Farmland Conservation Plan available from the Land & Water Conservation Department.
3. No crop irrigation shall be permitted. No exotic species shall be planted.

4. The land must be farmed by the Lessee and his/her employees, and no assignment or subleasing shall be permitted without County approval. No crops shall be raised under a canning contract.

## **TERM AND RENTAL PAYMENTS**

The lease shall be for a term of three (3) years. It shall commence on March 1, 2021 and terminate on February 29, 2024. The total rent shall be divided into six (6) semiannual installments. A certified check or a bank money order in the sum of 10 percent of one years rent payable to the Jefferson County Treasurer shall accompany each bid. Such check will be returned within 30 days to all persons except the successful bidders.

- 50% of the first years rent shall be paid upon execution of the lease, and
- the remaining 50% of the first annual rent payment shall be paid not later than October 1, 2021 or before beginning removal of grain crops, whichever is earlier
- One-third of the total rent shall be paid in 2022
  - 50% due on April 1, 2022, and
  - 50% due on October 1, 2022, or before beginning removal of grain crops, whichever is earlier
- One-third of the total rent shall be due in 2023
  - 50% due on April 1, 2023, and
  - 50% due on October 1, 2023, or before removal of grain crops, whichever is earlier

The lease shall provide that any person with whom the County enters a lease commencing March 1, 2024, may enter upon the crop land to plow said land in the fall of 2023, provided the previous lessee has removed his/her crops from said land.

## **DESCRIPTION OF PROPERTY TO BE LEASED**

1. Approximately 76 acres at Dorothy Carnes County Park

## **CONDITIONS**

1. The lease between the parties will contain a provision allowing the County, during the term of the lease, to withdraw portions of the land otherwise leased, for construction of buildings, sale including condemnation for highway purposes or other County uses. The County will attempt to make any such withdrawal of land from the lease at a time when crops are not growing on the land. After any such withdrawal, rent payments shall be reduced based on the ratio of the amount of land withdrawn to the total area leased times the rent per acre as calculated by the rental payment divided by the estimated number of acres leased. Lessee shall be further compensated for partial year rent paid if applicable

and inputs made to the land for the next crop season at Lessee's cost per acre for said inputs. No lost profit will be awarded. In the event Lessor and Lessee are unable to agree on the appropriate compensation, the matter will be settled by binding arbitration. Each party will choose an arbitrator. The two selected shall choose a third person. The three arbitrators shall render their decision within a reasonable time, which decision shall be final and binding upon the parties. Any costs of arbitration shall be split equally between Lessor and Lessee.

2. The lease will contain a provision providing for liquidated damages payable by lessee of \$50 per acre for each acre exceeding soil loss tolerances in the Conservation Plan. Lessor may, at its option, declare a breach of the lease and terminate the lease if material amounts of property exceed soil loss tolerances. Lessor may, at its option, in lieu of termination, assess the liquidated damages set forth herein.

3. The County shall have access over the leased property during periods when crops are not present on the leased property to county lands not subject to the lease which need weed control or for survey purposes.

4. The County may grant access over the property after harvest is completed to others to hunt in Parks Department programs, on adjacent park Property.

## **RESERVATIONS**

The County of Jefferson reserves the right to reject any or all proposals and to accept one or more proposals deemed to be in the best interest of the County of Jefferson. The County also reserves the right to impose provisions in the lease which are not specifically set forth in this information sheet. The County neither expressly nor impliedly warrants the acreage set forth herein. This lease shall be deemed between the parties to be a lease in gross, wherein the Lessee takes the risk of shortage, and the Lessor takes the risk of overage in the acreage determination. No adjustment shall be made for any claim based on poor yields alleged to have been caused by improper drainage or poor soil.

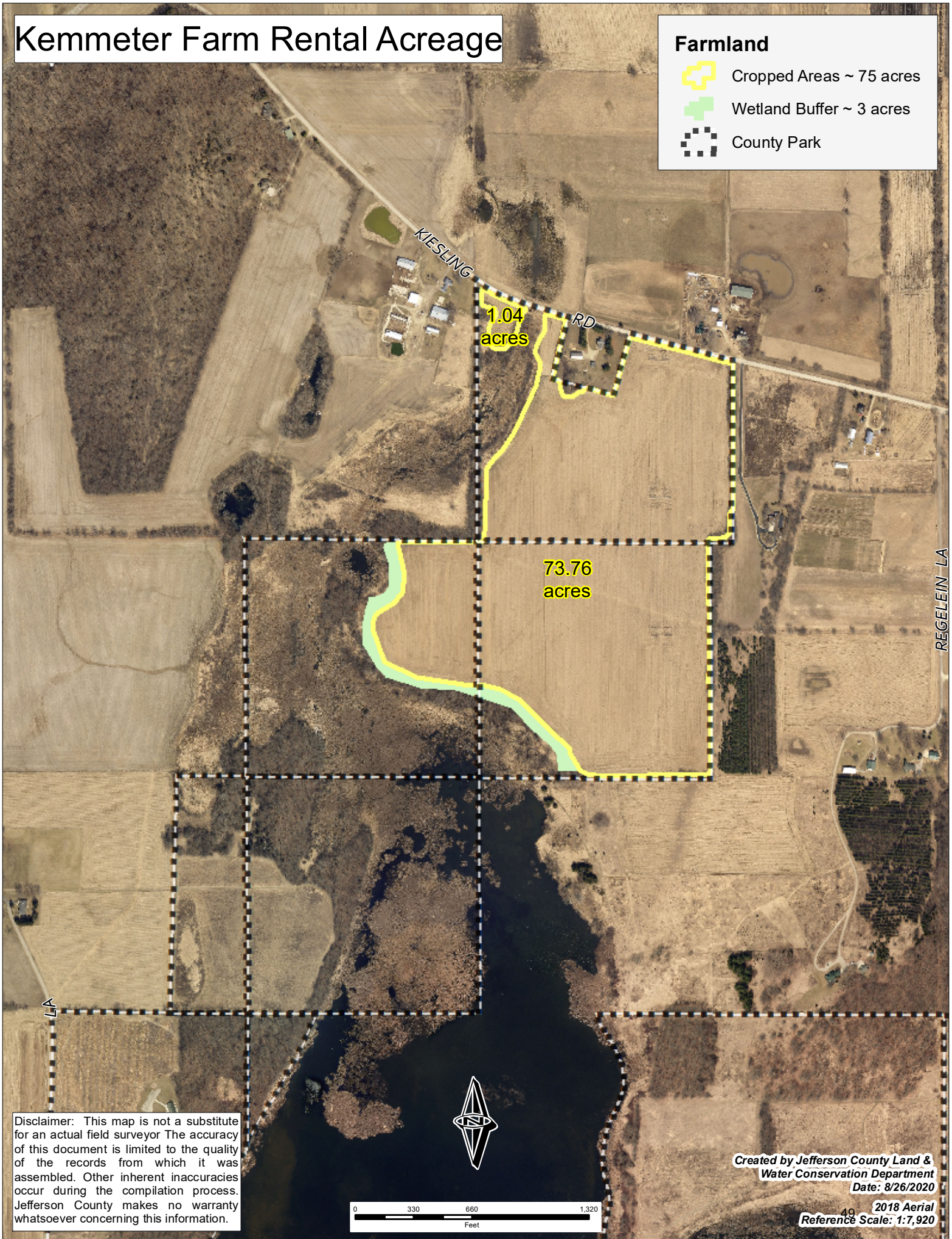
JEFFERSON COUNTY



# Kemmeter Farm Rental Acreage

## Farmland

-  Cropped Areas ~ 75 acres
-  Wetland Buffer ~ 3 acres
-  County Park



Disclaimer: This map is not a substitute for an actual field surveyor. The accuracy of this document is limited to the quality of the records from which it was assembled. Other inherent inaccuracies occur during the compilation process. Jefferson County makes no warranty whatsoever concerning this information.

Created by Jefferson County Land & Water Conservation Department  
Date: 8/26/2020

2018 Aerial  
Reference Scale: 1:7,920



Jefferson County Parks Department  
311 South Center Ave., Room 204  
Jefferson, WI 53549  
(920) 674-7260

## Immediate Release

**2020 Youth Hunter Program**  
**Dorothy Carnes County Park**  
**November 21 – November 29, 2020**

The Jefferson County Parks Department has an opportunity for first time youth hunters to participate in a limited gun deer hunt in portions of Dorothy Carnes County Park. The hunt will take place during the specified Wisconsin Gun Deer Hunt from November 21 to November 29, 2020. The week will be broken down into two periods, allowing each selected hunter to have the property to themselves for four days. The first hunting period will be from November 21-24 and the second hunting period from November 26-29. Applicants will have to specify a preference for the first or second hunt on their Jefferson County Youth Deer Hunt application. Each hunter selected will have a 120-acre section of the park to hunt, with 40 acres of lowland woods and marsh adjacent to 80 acres of cropland.

Selected participants and their chaperones will be required to participate in an online orientation with Jefferson County Park Staff to review the rules of the hunt, hunting boundaries and expectations for access to the property. Applicants will also be required to be first time hunters between the ages of 10 to 14, and have a chaperone with a minimum of 5 years of deer hunting experience present at all times. Eligible hunters will also be required to possess a valid Wisconsin Gun Deer Tag.

The Jefferson County Parks Department will accept completed applications from qualified hunters October 5 – 16, 2020. Applications will be available in person or on our website <https://jeffersonco.seamlessdocs.com/f/t3gov3f9m6zh>. Applications will be processed and two hunters will be randomly drawn to participate in the November hunts.

For more information or questions, please contact the Jefferson County Parks Department at 920-674-7260 or [jeffcoparks@jeffersoncountywi.gov](mailto:jeffcoparks@jeffersoncountywi.gov)



CRAWFISH RIVER PARK IMPROVEMENTS  
2020

**Subject:** FW: Markers, Monuments, and Meaning: Wisconsin's Built Environment

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**From:** Mary Truman

**Sent:** Thursday, August 27, 2020 1:29 PM

**To:** Dick Schultz

**Subject:** RE: Markers, Monuments, and Meaning: Wisconsin's Built Environment

The Historic Sites Council is working on a draft letter to send to the local historical societies.

The letter will introduce the Council and extend the offer to participate as well as solicit listings of landmark/historic sites by each of the local committees for their respective areas.

The council is also working on a form for the collection of standard historic site(s) information.

And, the council will review the state listings for Jefferson County and include those in its comprehensive listing.

10/02/2020  
12:54:24

Jefferson County  
FLEXIBLE PERIOD REPORT

FROM 2020 01 TO 2020 12

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12801 Parks Department							
12801 411100 General Property Taxes	-775,442	3,500	-771,942	-581,581.53	.00	-190,360.47	75.3%
12801 421001 State Aid	-1,750	-15,000	-16,750	.00	.00	-16,750.00	.0%
12801 421001 22101 State Aid	0	0	0	-440.28	.00	440.28	.0%
12801 421099 Capital State Aid	-10,000	0	-10,000	.00	.00	-10,000.00	.0%
12801 424001 28103 Federal Grants	0	-10,000	-10,000	.00	.00	-10,000.00	.0%
12801 457017 Park Shelter Rental Fees	-11,900	0	-11,900	-8,224.60	.00	-3,675.40	69.1%
12801 457019 Park Shelter Deposits	0	0	0	-1,455.00	.00	1,455.00	.0%
12801 457024 Camping Fees	-40	0	-40	.00	.00	-40.00	.0%
12801 457030 Credit Card Surcharge	0	0	0	-23.20	.00	23.20	.0%
12801 471130 State Billed-Other	0	0	0	-11,249.12	.00	11,249.12	.0%
12801 472007 Municipal Other Charges	0	0	0	-6,036.17	.00	6,036.17	.0%
12801 482011 Rent Garden Plots	-550	0	-550	-720.00	.00	170.00	130.9%
12801 482021 Camping Fee Other	-500	0	-500	-568.71	.00	68.71	113.7%
12801 483001 Sale Of County Property	-500	0	-500	-338.20	.00	-161.80	67.6%
12801 485200 Donations Restricted	0	0	0	-6,563.86	.00	6,563.86	.0%
12801 511110 Salary-Permanent Regular	181,431	0	181,431	52,180.85	.00	129,250.44	28.8%
12801 511210 Wages-Regular	272,356	0	272,356	191,597.83	.00	80,758.30	70.3%
12801 511210 22101 Wages-Regular	0	0	0	2,359.13	.00	-2,359.13	.0%
12801 511220 Wages-Overtime	3,087	0	3,087	1,632.98	.00	1,453.54	52.9%
12801 511240 Wages-Temporary	13,178	0	13,178	11,860.32	.00	1,317.68	90.0%
12801 511240 22101 Wages-Temporary	0	0	0	1,515.25	.00	-1,515.25	.0%
12801 511330 Wages-Longevity Pay	847	0	847	.00	.00	847.22	.0%
12801 512141 Social Security	32,968	0	32,968	19,337.17	.00	13,631.28	58.7%
12801 512141 22101 Social Security	0	0	0	292.80	.00	-292.80	.0%
12801 512142 Retirement (Employer)	28,330	0	28,330	14,007.24	.00	14,322.82	49.4%
12801 512142 22101 Retirement (Employer)	0	0	0	150.29	.00	-150.29	.0%
12801 512144 Health Insurance	79,759	0	79,759	38,600.00	.00	41,159.10	48.4%
12801 512144 22101 Health Insurance	0	0	0	520.47	.00	-520.47	.0%
12801 512145 Life Insurance	103	0	103	70.74	.00	32.29	68.7%
12801 512145 22101 Life Insurance	0	0	0	.51	.00	-.51	.0%
12801 512146 Workers Compensation	0	0	0	5,903.74	.00	-5,903.74	.0%
12801 512148 Unemployment Compensation	9,412	0	9,412	4,827.40	.00	4,584.60	51.3%
12801 512150 FSA Contribution	11,750	0	11,750	.00	.00	11,750.00	.0%
12801 512151 HSA Contribution	0	0	0	8,131.72	.00	-8,131.72	.0%
12801 512151 22101 HSA Contribution	0	0	0	147.37	.00	-147.37	.0%
12801 512173 Dental Insurance	6,074	0	6,074	2,881.15	.00	3,192.95	47.4%
12801 512173 22101 Dental Insurance	0	0	0	21.98	.00	-21.98	.0%
12801 521219 Other Professional Serv	10,155	35,000	45,155	20,967.30	13,101.00	11,086.70	75.4%

10/02/2020  
12:54:24

Jefferson County  
FLEXIBLE PERIOD REPORT

PAGE 2  
gflxrpt

FROM 2020 01 TO 2020 12

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
12801 531001 Credit Card Fees	0	0	0	29.02	.00	-29.02	.0%
12801 531100 Permits Purchased	583	0	583	627.00	.00	-44.00	107.5%
12801 531298 United Parcel Service	0	0	0	4.26	.00	-4.26	.0%
12801 531303 Computer Equipmt & Software	1,000	0	1,000	1,266.67	.00	-266.67	126.7%
12801 531311 Postage & Box Rent	400	0	400	177.44	.00	222.56	44.4%
12801 531312 Office Supplies	2,000	0	2,000	1,106.11	.00	893.89	55.3%
12801 531312 22101 Office Supplies	0	0	0	52.77	.00	-52.77	.0%
12801 531313 Printing & Duplicating	1,000	0	1,000	949.37	.00	50.63	94.9%
12801 531313 22101 Printing & Duplicating	0	0	0	51.55	.00	-51.55	.0%
12801 531314 Small Items Of Equipment	6,400	0	6,400	5,589.42	.00	810.58	87.3%
12801 531320 Safety Supplies	1,400	0	1,400	1,305.30	.00	94.70	93.2%
12801 531324 Membership Dues	500	0	500	300.00	.00	200.00	60.0%
12801 531326 Advertising	1,800	0	1,800	285.41	.00	1,514.59	15.9%
12801 531346 Clothing & Uniform	900	0	900	380.50	.00	519.50	42.3%
12801 531348 Educational Supplies	100	0	100	.00	.00	100.00	.0%
12801 531351 Gas/Diesel	20,000	0	20,000	15,716.18	.00	4,283.82	78.6%
12801 532325 Registration	2,395	0	2,395	404.00	.00	1,991.00	16.9%
12801 532332 Mileage	2,000	0	2,000	182.48	.00	1,817.52	9.1%
12801 532335 Meals	200	0	200	10.00	.00	190.00	5.0%
12801 532336 Lodging	900	0	900	170.00	.00	730.00	18.9%
12801 532339 Other Travel & Tolls	30	0	30	.00	.00	30.00	.0%
12801 533221 Water	75	0	75	47.20	.00	27.80	62.9%
12801 533222 Electric	2,500	0	2,500	1,532.45	.00	967.55	61.3%
12801 533225 Telephone & Fax	595	0	595	580.82	.00	14.18	97.6%
12801 533236 Wireless Internet	300	0	300	120.16	.00	179.84	40.1%
12801 535232 Graveling	1,500	0	1,500	332.69	.00	1,167.31	22.2%
12801 535242 Maintain Machinery & Equip	10,500	0	10,500	9,854.32	.00	645.68	93.9%
12801 535245 Grounds Improvements	30,450	-3,500	26,950	10,644.08	.00	16,305.92	39.5%
12801 535245 28103 Grounds Improvements	0	10,000	10,000	12,112.50	6,800.00	-8,912.50	189.1%
12801 535247 Building Repair & Maint	3,000	0	3,000	1,041.69	.00	1,958.31	34.7%
12801 535249 Sundry Repair	0	0	0	102.00	.00	-102.00	.0%
12801 535297 Refuse Collection	2,500	0	2,500	1,527.12	.00	972.88	61.1%
12801 535344 Household & Janitorial Supp	4,000	0	4,000	3,994.88	.00	5.12	99.9%
12801 535344 22101 Household & Janitorial	0	0	0	96.40	.00	-96.40	.0%
12801 535349 Other Supplies	11,500	0	11,500	8,147.72	.00	3,352.28	70.8%
12801 535349 22101 Other Supplies	0	0	0	329.11	.00	-329.11	.0%
12801 535352 Vehicle Parts & Repairs	5,000	0	5,000	913.76	.00	4,086.24	18.3%
12801 536533 Equipment Rent & Lease	4,000	0	4,000	2,397.37	.00	1,602.63	59.9%
12801 571004 IP Telephony Allocation	381	0	381	349.25	.00	31.75	91.7%
12801 571005 Duplicating Allocation	158	0	158	144.87	.00	13.13	91.7%
12801 571009 MIS PC Group Allocation	6,341	0	6,341	5,812.62	.00	528.38	91.7%
12801 571010 MIS Systems Grp Alloc(ISIS)	6,765	0	6,765	6,201.25	.00	563.75	91.7%

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FROM 2020 01 TO 2020 12

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12801 591519 Other Insurance	10,058	0	10,058	9,067.75	.00	990.35	90.2%
12801 594810 Capital Equipment	0	0	0	75.00	.00	-75.00	.0%
12801 594821 Capital Improvement Land	10,000	23,800	33,800	.00	.00	33,800.00	.0%
12801 699999 Budgetary Fund Balance	0	-48,800	-48,800	.00	.00	-48,800.00	.0%
TOTAL Parks Department	0	-5,000	-5,000	-136,161.94	19,901.00	111,260.94	%

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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

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12802 481099 Capital Interest & Dividends	0	0	0	-392.13	.00	392.13	.0%
12802 594960 Capital Reserve	84,230	1,897	86,128	.00	.00	86,127.68	.0%
12802 699800 Resv Applied Capital	-84,230	-1,897	-86,128	.00	.00	-86,127.68	.0%
TOTAL Carol Liddle Fund	0	0	0	-392.13	.00	392.13	.0%



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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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12803 Carlin Weld Park Trust

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12803 535245 Grounds Improvements	10,000	0	10,000	4,501.10	.00	5,498.90	45.0%
12803 594950 Operating Reserve	0	-990	-990	.00	.00	-990.01	.0%
12803 699700 Resv Applied Operating	-10,000	990	-9,010	.00	.00	-9,009.99	.0%
TOTAL Carlin Weld Park Trust	0	0	0	4,501.10	.00	-4,501.10	.0%

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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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12804 Korth Park Development

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12804 485200 Donations Restricted	0	-337,500	-337,500	.00	.00	-337,500.00	.0%
12804 594808 Capital Land	0	450,000	450,000	.00	.00	450,000.00	.0%
12804 699999 Budgetary Fund Balance	0	-112,500	-112,500	.00	.00	-112,500.00	.0%
TOTAL Korth Park Development	0	0	0	.00	.00	.00	.0%

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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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12805 Carnes Park Development

12805 421001 State Aid	0	-7,380	-7,380	.00	.00	-7,380.00	.0%
12805 482002 Rent Of County Property	-23,560	0	-23,560	-11,780.00	.00	-11,780.00	50.0%
12805 535232 Graveling	0	0	0	44.40	.00	-44.40	.0%
12805 594821 Capital Improvement Land	0	14,760	14,760	12,997.33	.00	1,762.67	88.1%
12805 594950 Operating Reserve	213,064	16,328	229,392	.00	.00	229,391.91	.0%
12805 699700 Resv Applied Operating	-189,504	-23,708	-213,212	.00	.00	-213,211.91	.0%
TOTAL Carnes Park Development	0	0	0	1,261.73	.00	-1,261.73	.0%

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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
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12806 Parks Building							
12806 411100 General Property Taxes	-17,884	-3,500	-21,384	-13,412.97	.00	-7,971.03	62.7%
12806 521219 Other Professional Serv	150	0	150	1,155.71	.00	-1,005.71	770.5%
12806 531302 Building & Maint Equipment	1,000	0	1,000	7,290.00	.00	-6,290.00	729.0%
12806 531351 Gas/Diesel	3,000	0	3,000	.00	.00	3,000.00	.0%
12806 533221 Water	1,200	0	1,200	635.94	.00	564.06	53.0%
12806 533222 Electric	5,000	0	5,000	3,274.18	.00	1,725.82	65.5%
12806 533223 Sewer	1,200	0	1,200	650.20	.00	549.80	54.2%
12806 533224 Natural Gas	1,000	0	1,000	1,277.89	.00	-277.89	127.8%
12806 533225 Telephone & Fax	600	0	600	629.40	.00	-29.40	104.9%
12806 533235 Storm Water Utility	775	0	775	478.94	.00	296.06	61.8%
12806 533236 Wireless Internet	400	0	400	386.36	.00	13.64	96.6%
12806 535232 Graveling	0	0	0	62.40	.00	-62.40	.0%
12806 535242 Maintain Machinery & Equip	1,500	3,500	5,000	1,780.76	.00	3,219.24	35.6%
12806 535246 Building Service & Maint	0	0	0	459.00	.00	-459.00	.0%
12806 535349 Other Supplies	100	0	100	855.10	.00	-755.10	855.1%
12806 591519 Other Insurance	1,959	0	1,959	1,597.75	.00	361.25	81.6%
TOTAL Parks Building	0	0	0	7,120.66	.00	-7,120.66	.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	-155,872	0	-155,872	-63,028.70	.00	-92,843.30	40.4%
12807 521219 Other Professional Serv	77,872	0	77,872	17,288.00	56,784.00	3,800.00	95.1%
12807 535245 Grounds Improvements	28,000	5,000	33,000	.00	.00	33,000.00	.0%
12807 594821 Capital Improvement Land	50,000	0	50,000	30,000.00	.00	20,000.00	60.0%
12807 594950 Operating Reserve	0	27,029	27,029	.00	.00	27,028.77	.0%
12807 699700 Resv Applied Operating	0	-27,029	-27,029	.00	.00	-27,028.77	.0%
TOTAL Garman Nature Preserve	0	5,000	5,000	-15,740.70	56,784.00	-36,043.30	820.9%

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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 421099 Capital State Aid	-17,500	0	-17,500	.00	.00	-17,500.00	.0%
12808 531313 Printing & Duplicating	16,945	0	16,945	.00	.00	16,945.00	.0%
12808 594821 Capital Improvement Land	30,000	0	30,000	30,953.58	.00	-953.58	103.2%
12808 594950 Operating Reserve	0	18,445	18,445	.00	.00	18,445.00	.0%
12808 699700 Resv Applied Operating	-16,945	-18,445	-35,390	.00	.00	-35,390.00	.0%
TOTAL Glacial Heritage Development	12,500	0	12,500	30,953.58	.00	-18,453.58	247.6%

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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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12809 Snowmobile Trails

12809 421001 State Aid	-57,210	0	-57,210	-29,880.00	.00	-27,330.00	52.2%
12809 535245 Grounds Improvements	57,210	0	57,210	47,270.45	.00	9,939.55	82.6%
12809 535349 Other Supplies	0	0	0	2,083.30	.00	-2,083.30	.0%
TOTAL Snowmobile Trails	0	0	0	19,473.75	.00	-19,473.75	.0%

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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
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12810 Bike Trails							
12810 421099 28101 Capital State Aid	0	-620,347	-620,347	.00	.00	-620,347.48	.0%
12810 485200 Donations Restricted	0	0	0	-10.57	.00	10.57	.0%
12810 485200 28101 Donations Restricted	0	0	0	-7,600.00	.00	7,600.00	.0%
12810 535245 Grounds Improvements	0	0	0	34.90	.00	-34.90	.0%
12810 535245 28101 Grounds Improvements	0	0	0	633.31	.00	-633.31	.0%
12810 535349 Other Supplies	0	0	0	76.56	.00	-76.56	.0%
12810 594821 Capital Improvement Land	0	4,168	4,168	.00	.00	4,167.70	.0%
12810 594821 28101 Capital Improvement Lan	0	1,170,347	1,170,347	50,761.26	6,039.22	1,113,547.00	4.9%
12810 594950 Operating Reserve	94,408	0	94,408	.00	.00	94,408.00	.0%
12810 699700 Resv Applied Operating	-94,408	0	-94,408	.00	.00	-94,408.00	.0%
12810 699800 Resv Applied Capital	0	-4,168	-4,168	.00	.00	-4,167.70	.0%
12810 699999 Budgetary Fund Balance	0	-550,000	-550,000	.00	.00	-550,000.00	.0%
TOTAL Bike Trails	0	0	0	43,895.46	6,039.22	-49,934.68	.0%



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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
12811 Dog Park							
12811 451038 Daily Permit Fees	-5,000	0	-5,000	-1,697.12	.00	-3,302.88	33.9%
12811 451039 Annual Permit Fees	-32,000	0	-32,000	-25,896.65	.00	-6,103.35	80.9%
12811 451308 Postage Fees	0	0	0	-80.57	.00	80.57	.0%
12811 457030 Credit Card Surcharge	0	0	0	-4.00	.00	4.00	.0%
12811 485200 Donations Restricted	0	0	0	-2,624.58	.00	2,624.58	.0%
12811 511210 Wages-Regular	24,034	0	24,034	18,935.93	.00	5,097.75	78.8%
12811 511210 22101 Wages-Regular	0	0	0	3,381.39	.00	-3,381.39	.0%
12811 512141 Social Security	1,826	0	1,826	1,410.78	.00	415.46	77.3%
12811 512141 22101 Social Security	0	0	0	258.69	.00	-258.69	.0%
12811 512142 Retirement (Employer)	1,622	0	1,622	1,278.21	.00	344.03	78.8%
12811 512142 22101 Retirement (Employer)	0	0	0	228.24	.00	-228.24	.0%
12811 512144 Health Insurance	3,857	0	3,857	1,083.13	.00	2,773.68	28.1%
12811 512145 Life Insurance	22	0	22	15.28	.00	6.56	70.0%
12811 512145 22101 Life Insurance	0	0	0	2.96	.00	-2.96	.0%
12811 512148 Unemployment Compensation	3,120	0	3,120	2,360.00	.00	760.00	75.6%
12811 512150 FSA Contribution	500	0	500	.00	.00	500.00	.0%
12811 512173 Dental Insurance	276	0	276	85.46	.00	190.54	31.0%
12811 531311 Postage & Box Rent	1,000	0	1,000	392.50	.00	607.50	39.3%
12811 531313 Printing & Duplicating	500	0	500	175.74	.00	324.26	35.1%
12811 531314 Small Items Of Equipment	250	0	250	.00	.00	250.00	.0%
12811 533236 Wireless Internet	480	0	480	120.16	.00	359.84	25.0%
12811 535232 Graveling	0	0	0	151.50	.00	-151.50	.0%
12811 535242 Maintain Machinery & Equip	0	0	0	197.19	.00	-197.19	.0%
12811 535245 Grounds Improvements	1,500	0	1,500	292.98	.00	1,207.02	19.5%
12811 535297 Refuse Collection	720	0	720	481.20	.00	238.80	66.8%
12811 535349 Other Supplies	4,000	0	4,000	4,214.24	.00	-214.24	105.4%
12811 535352 Vehicle Parts & Repairs	0	0	0	57.26	.00	-57.26	.0%
12811 571005 Duplicating Allocation	819	0	819	750.75	.00	68.25	91.7%
12811 571009 MIS PC Group Allocation	1,057	0	1,057	968.88	.00	88.12	91.7%
12811 571010 MIS Systems Grp Alloc(ISIS)	498	0	498	456.50	.00	41.50	91.7%
12811 591519 Other Insurance	412	0	412	359.66	.00	52.53	87.3%
12811 594821 Capital Improvement Land	20,000	0	20,000	20,860.00	.00	-860.00	104.3%
12811 594950 Operating Reserve	13,666	65,343	79,009	.00	.00	79,009.37	.0%
12811 699992 Balance Forward Prior Year	-43,159	-65,343	-108,502	.00	.00	-108,502.37	.0%
TOTAL Dog Park	0	0	0	28,215.71	.00	-28,215.71	.0%

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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
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12812 Grounds Keeping							
12812 474119 Courthouse Interdepart Billed	-13,702	0	-13,702	-6,930.92	.00	-6,771.08	50.6%
12812 474150 Human Services Billed	-18,162	0	-18,162	-7,179.33	.00	-10,982.67	39.5%
12812 474169 Fair Billed	-25,620	0	-25,620	-15,388.58	.00	-10,231.42	60.1%
12812 474170 Land Conservation Billed	-425	0	-425	-640.47	.00	215.47	150.7%
12812 474175 Highway Billed	-9,701	0	-9,701	-6,677.17	.00	-3,023.83	68.8%
12812 483004 Sale Salvage & Waste	-13,500	0	-13,500	.00	.00	-13,500.00	.0%
12812 511110 Salary-Permanent Regular	3,828	0	3,828	2,746.37	.00	1,081.74	71.7%
12812 511210 Wages-Regular	32,367	0	32,367	20,809.07	.00	11,558.38	64.3%
12812 511220 Wages-Overtime	0	0	0	7.15	.00	-7.15	.0%
12812 511240 Wages-Temporary	0	0	0	453.75	.00	-453.75	.0%
12812 511330 Wages-Longevity Pay	40	0	40	.00	.00	39.66	.0%
12812 512141 Social Security	2,758	0	2,758	1,824.50	.00	933.74	66.1%
12812 512142 Retirement (Employer)	1,807	0	1,807	1,129.89	.00	676.95	62.5%
12812 512144 Health Insurance	4,320	0	4,320	2,731.66	.00	1,588.00	63.2%
12812 512145 Life Insurance	8	0	8	5.05	.00	2.80	64.3%
12812 512148 Unemployment Compensation	2,023	0	2,023	2,160.60	.00	-137.79	106.8%
12812 512150 FSA Contribution	750	0	750	.00	.00	750.00	.0%
12812 512151 HSA Contribution	0	0	0	470.91	.00	-470.91	.0%
12812 512173 Dental Insurance	352	0	352	203.75	.00	148.15	57.9%
12812 521219 Other Professional Serv	500	0	500	547.72	.00	-47.72	109.5%
12812 531314 Small Items Of Equipment	400	0	400	.00	.00	400.00	.0%
12812 531320 Safety Supplies	600	0	600	.00	.00	600.00	.0%
12812 531351 Gas/Diesel	4,850	0	4,850	2,666.24	.00	2,183.76	55.0%
12812 535242 Maintain Machinery & Equip	1,000	0	1,000	2,565.31	.00	-1,565.31	256.5%
12812 535245 Grounds Improvements	5,000	0	5,000	244.05	.00	4,755.95	4.9%
12812 535249 Sundry Repair	0	0	0	158.40	.00	-158.40	.0%
12812 535349 Other Supplies	3,500	0	3,500	827.32	.00	2,672.68	23.6%
12812 535352 Vehicle Parts & Repairs	1,200	0	1,200	135.94	.00	1,064.06	11.3%
12812 536533 Equipment Rent & Lease	300	0	300	.00	.00	300.00	.0%
12812 571010 MIS Systems Grp Alloc(ISIS)	651	0	651	596.75	.00	54.25	91.7%
12812 591519 Other Insurance	1,356	0	1,356	1,125.75	.00	230.73	83.0%
12812 594810 Capital Equipment	80,370	0	80,370	35,768.40	.00	44,601.60	44.5%
12812 594811 Capital Automobiles	52,000	0	52,000	.00	.00	52,000.00	.0%
TOTAL Grounds Keeping	118,870	0	118,870	40,362.11	.00	78,507.89	34.0%

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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
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12813 Flood Mitigation Prop Maint							
12813 411100 General Property Taxes	-45,870	0	-45,870	-34,402.50	.00	-11,467.50	75.0%
12813 511210 Wages-Regular	0	0	0	130.16	.00	-130.16	.0%
12813 512141 Social Security	0	0	0	9.36	.00	-9.36	.0%
12813 512142 Retirement (Employer)	0	0	0	8.79	.00	-8.79	.0%
12813 512144 Health Insurance	0	0	0	19.29	.00	-19.29	.0%
12813 512145 Life Insurance	0	0	0	.10	.00	-.10	.0%
12813 512173 Dental Insurance	0	0	0	1.08	.00	-1.08	.0%
12813 521219 Other Professional Serv	0	10,000	10,000	295.00	.00	9,705.00	3.0%
12813 521220 Consultant	25,000	0	25,000	.00	.00	25,000.00	.0%
12813 535245 Grounds Improvements	20,870	0	20,870	180.39	.00	20,689.61	.9%
12813 536533 Equipment Rent & Lease	0	0	0	275.00	.00	-275.00	.0%
12813 699999 Budgetary Fund Balance	0	-10,000	-10,000	.00	.00	-10,000.00	.0%
TOTAL Flood Mitigation Prop Maint	0	0	0	-33,483.33	.00	33,483.33	.0%
TOTAL General Fund	131,370	0	131,370	-9,994.00	82,724.22	58,639.78	55.4%
TOTAL REVENUES	-1,674,935	-1,851,127	-3,526,062	-844,826.93	.00	-2,681,234.97	
TOTAL EXPENSES	1,806,305	1,851,127	3,657,432	834,832.93	82,724.22	2,739,874.75	

10/02/2020  
12:54:24

Jefferson County  
FLEXIBLE PERIOD REPORT

FROM 2020 01 TO 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	131,370	0	131,370	-9,994.00	82,724.22	58,639.78	55.4%

REPORT OPTIONS

Sequence 1	Field #	Total	Page Break	From Yr/Per: 2020/ 1
Sequence 2	1	Y	Y	To Yr/Per: 2020/12
Sequence 3	9	Y	Y	Budget Year: 2020
Sequence 4	0	N	N	Print totals only: N
	0	N	N	Format type: 1

Report title: Double space: N  
 FLEXIBLE PERIOD REPORT Suppress zero bal accts: Y  
 Includes accounts exceeding 0% of budget. Amounts/totals exceed 999 million dollars: N  
 Print Full or Short description: F Roll projects to object: N  
 Print full GL account: N Print journal detail: N  
 Sort by full GL account: N From Yr/Per: 2020/ 1  
 Print Revenues-Version headings: N To Yr/Per: 2020/12  
 Print revenue as credit: Y Include budget entries: N  
 Print revenue budgets as zero: N Incl encumb/liq entries: Y  
 Sort by JE # or PO #: J  
 Detail format option: 1  
 Multiyear view: D