

Parks Committee Agenda
Jefferson County

Date: Monday, March 1, 2021
Time: 9:00 a.m.

Committee Members: Walt Christensen, Greg David, Jeff Johns, Mike Kelly, Jeff Smith

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

Join Zoom Meeting

<https://zoom.us/j/99587095043?pwd=VW96SVhDVUxLdm9DV0VXQ3UvckpPdZ09>

Meeting ID: 995 8709 5043

Passcode: 095563

Dial by your location
+1 312 626 6799

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. Election of Committee Chair
6. Election of Committee Vice Chair and Secretary if needed
7. Approval of Park Committee Minutes for February 1, 2021
8. Communications
9. Public Comment (Members of the public who wish to address the Committee on specific agenda items must register their request at this time)
10. Discussion on Carnes North Agricultural Lease and Buffer Planting
11. Discussion and on Bee Hives in County Parks
12. Discussion on Interurban Trail Project, Current Progress, and Future Plans
13. Discussion on Glacial Heritage Area (GHA) – Friends of GHA Activity Update
14. Discussion on Historic Sites Council – February Meeting Update
15. Discussion on 2021 Parks Department Budget and review of 2021 department goals
16. Convene in closed session pursuant to section 19.85 (1)(e) Wis. Stats. for deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, for the purpose of considering an offer to purchase a parcel of real property in the Town of Koshkonong.
17. Reconvene in open session for action on closed session items if necessary.
18. Adjourn
19. Next scheduled meeting: April 5th, 2021 at 9:00

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

Date: Monday, February 1, 2021

Time: 9:00 a.m.

Jefferson County Courthouse, Room 205 and virtual via

<https://zoom.us/j/99587095043?pwd=VW96SVhDVUxLdm9DV0VXQ3UvckpPdZ09>

1. **Call to order**

Johns called the meeting to order at 9:04am

2. **Roll call (establish a quorum)**

Present: Christensen, Johns, Smith (remote), David (remote), Kelly (9:45am - remote)

Absent:

Staff Present: Kevin Wiesmann Parks Supervisor, Mary Truman Parks Program Assistant, Benjamin Wehmeier County Administrator, Blair Ward Corporation Counsel, Brian Udovich Highway, Patricia Cicero Land and Water

Other's Present: Hope Oostdik, Brooke Franseen City of Fort Atkinson Parks, Morgan Geib Lake Mills Mountain Bike Trails, Frankie Fuller GHA

3. **Certification of compliance with the Open Meetings Law**

Wehmeier confirmed compliance

4. **Approval of the agenda**

Agenda approved as written

5. **Approval of Park Committee Minutes for December 7, 2020**

Kelly/Smith motion to approve the Minutes from December 7, 2020. Motion passes 4/0

6. **Communications**

Oostdik expressed her gratitude for the departments help with the 2021 Knickerbocker Festival/activities

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

No public comment

8. **Discussion and Possible Action on Mountain Bike Park at Upper Rock Lake Park**

Gieb introduced the project request and tentative plan for Upper Rock Lake Park

Johns/Smith motion to support and to continue moving forward with the project. Motion passes 5/0.

9. **Discussion and Possible Action on Outdoor Recreation Aids Grant to Fund Snowmobile Trail Maintenance Program**

Wiesmann introduced the resolution and noted that this is an annual grant program and a resolution is required when applying.

Christensen/Smith motion to approve the resolution as written. Motion passes 5/0.

10. **Discussion and Possible Action on Live Viewing Cameras of Rose Lake at Dorothy Carnes Park**

Bob Plapham from Wise guys IT was in attendance by a Smith invitation. He noted that he needs to look at land for planning purposes to prepare cost estimate

Christensen – requested references from the vendor for other park projects, and questioned who funds/supports the costs involved for set up and monthly fees

Wiesmann – Noted that the Wetland Reserve Program restricts infrastructure, and other programs will dictate what and where cameras could be placed

Wehmeier noted the need to conduct a donation policy review; have the county board approve a program for fundraising; County Board approval as this would most likely be a capital project.

No action taken.

11. Discussion and Possible Action on Bee Hives in County Parks

Wiesmann – noted that a gardener has requested to place hives in and/or near the community gardens at Dorothy Carnes Park. Staff presented a permit to the committee from 2017 for review.

Wiesmann – staff will submit the agreement with the person requesting placement of hives report back at next meeting.

No action taken.

12. Discussion on Interurban Trail Stewardship Grant Status

Wehmeier – awarded \$655k for phase 2.1 (River Road to Hwy P). Award is on hold due to questions and an objection. Application will go to the Joint Finance Committee before final approval. Wehmeier is working to get answers on specific concerns. Dates have not yet been announced for the Joint Finance Committee meeting.

No action taken.

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

No updates

14. Discussion on 2020 Parks Department Budget

Wiesmann – working on closeout and carryovers

15. Discussion on 2021 Parks Department Budget

Wiesmann – no updates

16. Convene in closed session pursuant to section 19.85 (1)(e) Wis. Stats. for deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, for the purpose of considering an offer to purchase a parcel of real property in the Town of Koshkonong.

Christensen/Johns – motion to convene in closed session at 10:30am

Present: Christensen, Johns, Smith (remote), David (remote), Kelly (remote)

Absent:

Staff Present: Kevin Wiesmann Parks Supervisor, Mary Truman Parks Program Assistant, Benjamin Wehmeier County Administrator, Blair Ward Corporation Counsel

Other's Present: Brooke Franseen City of Fort Atkinson Parks

17. Reconvene in open session for action on closed session items if necessary.

18. Adjourn

Christensen/Smith motion to adjourn at 10:40am

19. Next scheduled meeting: March 1, 2021

Respectfully Submitted,

Mary S. Truman, Program Assistant Parks

Our Mission Statement:

The mission of the Jefferson County Parks Department is to preserve natural resources for public use and conservation, to operate and maintain a parks system with resource oriented recreation, trails, and special use parks; and to expand the parks system for environmental and land use benefits and the health and enjoyment of Jefferson County residents.

While Altpeter Park is the 3rd smallest of your 19 parks, it is one with a big heart for visitors. We want to thank you for maintaining our special park, though in the last two years she has seen flood waters, she is never abandoned. We take our grandchildren to play on swings, slides, and "monkey bars". You might be surprised how much this area is used. The picnic table specially! People of all ages visit each day, sometimes just to sit. Jefferson County Parks operations really do a nice job. Every Monday she is visited by caring lawn mowers and pleasant county employees. Lynsey replaced Holly in 2019 and quality care continued. So Happy New Year and we look forward to Spring and dry land and your Parks Operations staff.

This is a thank you -
 We recently sold W7779 Lamp Road -
 Town of Sumner. We will miss
 Altpeter park - Lynsay was great -
 They tended to needs as if it was
 their own yard. You all
 made us smile 😊 😊
 Paul + Patricia
 Ogden



getty images

Cross-country skiers flock outdoors during pandemic to places like Carnes Park in Jefferson County

By Pam Chickering Wilson
pwilson@dailyunion.com

Cross-country skiing in the Jefferson County area has been more of a dream than a reality during the past few years due to the lack of consistent snow cover.

But 2021 has made up for the recent lackluster skiing years with regular and mostly lasting doses of the coveted "white stuff" that has brought winter recreation fans out to Jefferson County.

In particular, Dorothy Carnes County Park, in the Town of Jefferson between Fort Atkinson and Cambridge, has drawn cross-country skiers from all over to explore its trails. Of a total of eight miles of trails in the park, four are groomed for skiing.

Kevin Wiesmann, Jefferson County Parks supervisor, said the county's park system, Carnes especially, has seen "huge usage" this winter.

"It has been an excellent year for skiing," Wiesmann said. "We've had really nice weather, good temperatures, open trails and no long periods of rain, so we've been able to keep good snow cover."

This year's snow has brought skiers out to Carnes Park pretty much every day, all throughout the day.

"We see Madison folks and folks from the Milwaukee area," Wiesmann said. "There have been times when we were



Randall Dullum

Dorothy Carnes Park, in the Town of Jefferson between Fort Atkinson and Cambridge, has drawn cross country skiers from all over to explore its trails. Of a total of eight miles of trails in the park, four are groomed for skiing.

"We see Madison folks and folks from the Milwaukee area. There have been times when we were flush with snow and the Kettle Moraine area didn't have as much, so then you'd see a lot of people coming out from Waukesha County."

- Kevin Wiesmann, Jefferson County Parks supervisor

See Ski, Page A2

Ski

Continued from Page A1

flush with snow and the Kettle Moraine area didn't have as much, so then you'd see a lot of people coming out from Waukesha County."

Among the regulars are active retirees from the area who like to get out and exercise early in the morning when the trails are freshly groomed.

"It's a great local resource that not a lot of people know about," said Andy Didion, a ski enthusiast from Jefferson.

Didion noted that skiing has seen an upsurge in popularity not only here but across the northern tier of the United States in the past year as people seek socially distanced recreation opportunities during the pandemic.

The county has been grooming the trails at Carnes Park for cross-country skiing for the past 13 years or so. The trails are open year-round and also attract lots of hikers. During the summers, the trails also serve as fire breaks throughout the park.

The park, which centers on the wildlife magnet Rose Lake, is located at N3220 Radloff Lane in rural Fort Atkinson.

Carnes has been part of the county park system since 2000 when the county first purchased the land.

The original park territory, on the west side of Carnes Park, opened to the public in 2001. Then, in 2005, the county purchased the historic Mason Farmstead on the east side of Rose Lake, expanding the park to twice its original size.

The trails are pretty evenly laid out all around the park and following the perimeters of different

portions of the park, which includes forest, prairie and repurposed farmland, plus the historic Mason family log home which has been lovingly restored on the east side.

One of the highlights of traversing Carnes Park in any season is the wealth of wildlife the park attracts. Some of the animals that might be spotted in the winter are fox, coyotes, deer and "every manner of bird," Wiesmann said.

There even are bald eagles who have made their home in Carnes Park.

"We had a nest pop up last summer on the north end of the park, and they're still there," the parks manager said.

People can find maps of Carnes Park and its trails — as well as other Jefferson County parks, some of

which allow skiing — on the official website of the Jefferson County Parks Department.

The parks department also lists the current conditions in each of the parks that allows skiing, with regular updates, so people can check out trail conditions before they head out.

"We've gotten a lot of really positive feedback from the people who've been out there skiing at Carnes this year," Wiesmann said.

Still, the park remains a "hidden gem," unknown to many people, even those who live in the area.

"Carnes Park was one of the last parks that Jefferson County added to our system — it's only been there for a couple of decades, and people are still discovering it," Wiesmann said.

The parks manager noted that since the local parks are open for multiple uses, including snowshoeing and hiking, guests are expected to follow proper trail etiquette to make sure the cross-country skiing trails remain pristine.

Hikers and snow-shoers are asked to stay to the side of the established ski trails to keep them nice and even for skiers.

Other parks

In addition to Carnes, other county parks with ski trails include Carlin Weld County Park, located in southeastern Jefferson County off County Highway Z in Palmyra, with 1.5 miles of groomed ski trails; and Korth County Park, located at W8390 Korth Lane in Lake Mills, with more than two miles of ski trails.

High Fives!

For those who go the extra mile!

I nominate Morgan Rohde, Case Manager, Wi Community Services, for her dedication and hard work through the pandemic to ensure the Alcohol and Drug treatment courts continue to operate and serve the participants.

Morgan is an inspiration to the team, nothing can stop her from sickness, exposure, workload, she professionally performs each task to help foster the sobriety of the participants and guide them down the road of recovery.

Well done Morgan! So glad you are part of the team. *Judge Brantmeier and the CJCC Team*

High Five to Kevin Wiesmann and the great staff at the Parks Department for taking over as the COVID Testing site for February/March. It is greatly appreciated. *Donna Haugom*

High Five to Dave Zimmerman at the Jefferson County Fair Park for his super help with the PPE Distribution. *Donna Haugom*

A Special High Five to Charlie Wieder at the Jefferson County Fair Park for his exceptional work and great willingness to help with the COVID Testing sites. Thank you. *Donna Haugom*

I would like to give a HIGH 5 to the Maintenance Department and the Parks Department for keeping the parking lots plowed and sidewalks clear. *John Rageth & Friends*

The High Fives! Page is a way for peers to recognize a colleague and offer appreciation and gratitude. A way to say "Thank You" for a job well done.

If you have something that you would like to include on the High Fives! Page please email it to tammiej@jeffersoncountywi.gov.

NEWS

Dorothy Carnes Park has drawn cross-country skiers from all over to explore its trails. • A2

NEWS

#8

Prominent Republican asks Wisconsin Supreme Court to block Gov. Tony Evers statewide mask mandate. • A5

WATERTOWN DAILY TIMES

www.wdtimes.com

Our 125th Year - No. 55

Thursday

February 11, 2021 - \$1

JEFFERSON COUNTY BOARD

Watertown's Tietz honored for service to county

By Steve Sharp
steves@wdtimes.com

JEFFERSON — A person would be hard-pressed to find a more revered, involved and influential Jefferson County Board supervisor than Augie Tietz.

So it was with mixed emotions Tuesday evening that board members said goodbye to their colleague from Watertown, wishing him well in the days ahead.

Tietz, who is in his early 80s, has decided, for health reasons, to retire from his service to the county, with his resignation effective immediately.

Tietz has been a county board supervisor in Watertown's District 4 since July of 2009, and is best-known for his dedication to the county

parks system as chairman of the parks committee.

In an interview in September of 2020, Tietz acknowledged there were many improvements to the county parks system that took place while he was involved.

Among his favorite achievements have been the creation of Cappie's Landing on the Rock River south of Watertown 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 connect with the Hank Aaron Trail and Milwaukee lakefront.

Tietz also said he was interested in seeing the county progress toward linking Watertown and Waterloo

See **Tietz**, Page A6

PRIMARY ELECTION



Clyman Village Clerk and Treasurer Connie Kreitzman, left, and two police officers, right, talk before they tested one tabulator to make sure it is

Local clerks test equipment for

JEFFERSON COUNTY

County combines

...nation.

"Due to COVID-19, the

This led to the county fair and park event director

the newly created events and operations manager

tax levy is necessary to fund the change.

Tietz

Continued from Page A1

with a bike trail, via Holzhueter Park, near the south side of Highway 19.

Jefferson County Administrator Ben Wehmeier said Tietz's support of the county parks was the result of his firsthand experience seeing the physical, mental and emotional benefits that accrue to local communities through involvement in parks programs. Tietz has said he spent much of his youth playing in the parks of Watertown and has worked with parks systems in several municipalities.

Tietz was not just a proponent of parks, however. He was versatile in his service to his Jefferson County constituents and worked on the board of health, the economic development consortium, human services board, law enforcement and emergency management committee, strategic planning committee, veterans service commission and the Wisconsin River Rail Transit

Commission.

"Supervisor Tietz was known for his dedication to preserving outdoor spaces and his never-ending support for the parks and trails of Jefferson County," Wehmeier said in reading a proclamation honoring the elder statesman Tuesday. "But Supervisor Tietz also had a passion for building the economic vibrancy of Jefferson County in other ways and showed consistent dedication to the services that supported business growth over time."

Wehmeier said Tietz's involvement on the county's human services board went above and beyond the call of duty, as he advocated with legislators for funding and strong programs to serve all county residents.

"Supervisor Tietz, in all meetings, expressed compassion and kind regard for the people he represented, was fair and prudent, and had great financial acumen," Wehmeier said.

Tietz, a veteran of the U.S. military, oversaw aid rendered to his fellow former soldiers in need as a member of the Jefferson County Veterans Service

Commission. He further invested his time and perspective in the development of the Jefferson County Veterans Foundation, founded in August of 2019.

"This foundation benefits veterans and their families far into the future," Wehmeier said.

Tietz's experience in governmental leadership was exhibited at the city level in Watertown, as well as at the state level.

"Augie had experience in Wisconsin and Illinois," Wehmeier said. "He was unwavering in his advocacy for the county."

Wehmeier said that, most of all, Tietz was a great citizen servant because he listened to and cared about the people he represented.

"The Jefferson County Board of Supervisors recognizes Supervisor Tietz's public service, foresight, leadership and thoughtfulness, which will be missed," Wehmeier said in concluding the proclamation, adding it appears District 30 Supervisor Walt Christensen of Fort Atkinson will succeed Tietz on the parks committee.

"Augie was an excellent



Steve Sharp

Retiring Jefferson County Board Supervisor Augie Tietz is shown in this file photo from September of 2020 at the head of the Interurban Trail in Watertown. Tietz has been instrumental in establishing the trail in his work with the Jefferson County Parks Department, and other governmental and business entities.

supervisor and friend," Jefferson County Board Chairman Steve Nass said, adding someone will be appointed, hopefully by April, to fill the county board seat vacated by Tietz. "So we will have a new supervisor in his spot, but Augie cannot be replaced."

Vaccine

Continued from Page A1

People are also asked to supply at least a phone number, and email address if available, so the pharmacy can contact them once the vaccine is available at the Waterloo location.

"We'll just call down that waitlist and make appointments for them to

come in," the pharmacist said. "We'll work our way down the phases, starting with 1a, and then who is eligible next."

Hargarten is looking forward to being able to offer the immunization "so more people can get vaccinated and we can hopefully get back more to normal."

Owner and pharmacist Mike Zagelow of the Fort Atkinson Hometown Pharmacy, said "my location got

a jump on the other ones. Each individual store is at a different pace."

Staff at the store received their second shot earlier this week, Zagelow said. "We followed the CDC (Centers for Disease Control) guidelines to take care of those 75 and plus first and then prioritize the high risk." He estimated the pharmacy has given about 100 vaccines to the public.

Zagelow said the list

is pushing about 1,000 people as he has not received half of what he has ordered.

The pharmacist praised Jefferson County for having a large group of volunteers and assembling a system to distribute the vaccination. He said Hometown Pharmacy is a location where people can go to get the shot at a slower pace and not be in contact with many other people.

Prominent Republican asks

NEWS

Dorothy Carnes Park has drawn

NEWS

Sales Order

#10

Agrecol LLC
 10101 N Casey Road
 Evansville, WI 53536
 (608) 223-3571
 ecosolutions@agrecol.com
 www.agrecol.com

Order Number: 0053707

Order Date: 1/26/2021

Salesperson: LMP

Customer Number: 37-JEF100

Sold To:
 Jefferson County Parks Dept.
 320 South Main Street
 Jefferson, WI 53549-1799

Ship To:
 Jefferson County Parks Dept.
 320 South Main Street
 Jefferson, WI 53549-1799

Confirm To:
 LOGAN HAHN 319-213-4447

Comment:
 3 ACRES

Customer P.O.	Ship VIA	F.O.B.	Terms	Ship Date:		
POLLINATOR	SPEE-DEE	AGRECOL	NET 30	2/2/2021		
CONSERVATION Item Number	Unit	Ordered	Shipped	Back Order	Price	Amount
MX-NP1	ACRE	3.000	0.000	0.000	650.0000	1,950.00
POLLINATOR CONSERVATION						

An interest charge of 1.5% per month (18% per year) is applied to invoices that are past due.

Net Order:	1,950.00
Less Discount:	0.00
Freight:	30.00
Sales Tax:	0.00
Order Total:	1,980.00

Pollinator Conservation

Conserve Pollinator Habitat with this specialized seed mix

Part Number: NP1

Description

Conserve pollinator habitat with this specialized seed mix. Over two pounds of wildflowers per acre offer pollen and nectar sources while the native bunch grasses provide nesting habitat for bees and other beneficial insects.

Specifications

5.00 PLS LBS/Acre

64.00 Seed/Sq. Ft

[Download Specification Sheet](#)

[Download All Agrecol Mixes](#)

Wildflowers: Wild Columbine, Butterfly Weed, Smooth Blue Aster, New England Aster, Partridge Pea, White Prairie Clover, Purple Prairie Clover, Illinois Tick Trefoil, Rattlesnake Master, Prairie Blazing Star, Foxglove Beard Tongue, Prairie Cinquefoil, Yellow Coneflower, Black-Eyed Susan, Stiff Goldenrod, Showy Goldenrod, Ohio Spiderwort, Golden Alexanders

Grasses, Sedges & Rushes: Side Oats Grama, June Grass, Little Bluestem, Prairie Dropseed

Related Items

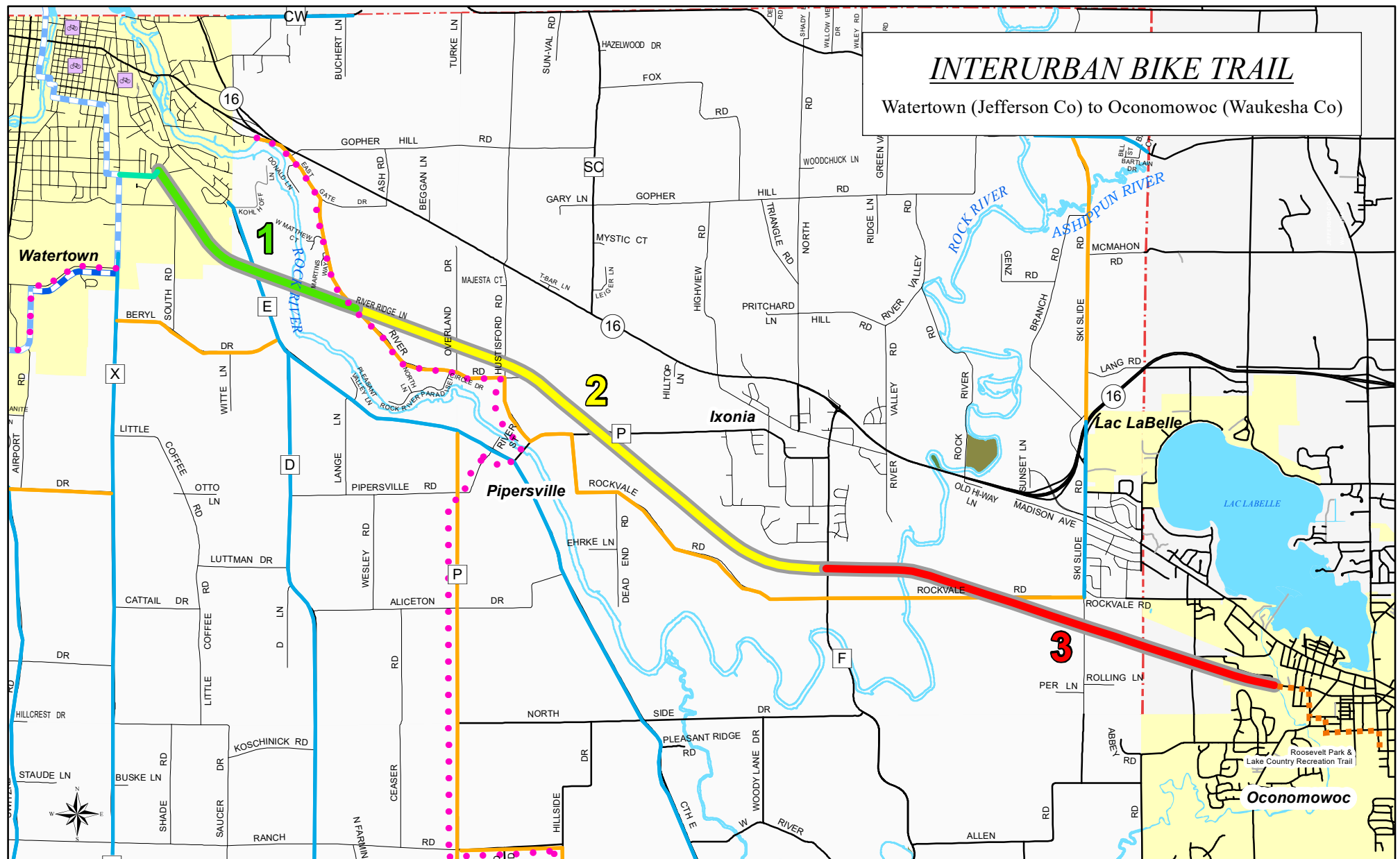
Agrecol Native Nursery, 10101 North Casey Road, Evansville, WI 53536
Telephone: 608.223.3571 Fax: 608.884.4640 Email: ecosolutions@agrecol.com

Pollinator Conservation

Conserve pollinator habitat with this specialized seed mix. Over two pounds of wildflowers per acre offer pollen and nectar sources while the native bunch grasses provide nesting habitat for bees and other beneficial insects.

#NP1	Mesic to Dry	Full Sun to Part Sun	5.00 PLS LBS/Acre	64.00 Seeds/ Sq. Ft
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Wildflowers		Oz/Acre
Aquilegia canadensis	Wild Columbine	1.50
Asclepias tuberosa	Butterfly Weed	4.00
Aster laevis	Smooth Blue Aster	1.50
Aster novae-angliae	New England Aster	1.00
Chamaecrista fasciculata	Partridge Pea	8.00
Dalea candida	White Prairie Clover	2.00
Dalea purpurea	Purple Prairie Clover	2.50
Desmodium illinoense	Illinois Tick Trefoil	1.00
Eryngium yuccifolium	Rattlesnake Master	1.50
Liatris pycnostachya	Prairie Blazing Star	2.00
Penstemon digitalis	Foxglove Beard Tongue	1.50
Potentilla arguta	Prairie Cinquefoil	0.50
Ratibida pinnata	Yellow Coneflower	1.50
Rudbeckia hirta	Black-Eyed Susan	2.00
Solidago rigida	Stiff Goldenrod	1.50
Solidago speciosa	Showy Goldenrod	1.00
Tradescantia ohiensis	Ohio Spiderwort	2.00
Zizia aurea	Golden Alexanders	1.00
Grasses, Sedges, & Rushes		Oz/Acre
Bouteloua curtipendula	Side Oats Grama	16.00
Koeleria cristata (macrantha)	June Grass	4.00
Schizachyrium scoparium	Little Bluestem	16.00
Sporobolus heterolepis	Prairie Dropseed	8.00



Interurban Bike Trail

Phase 1

Segment: Humbolt St to River Rd
Status: OPEN
Estimated Miles: 2.26

Phase 2

Segment: River Rd to County Road F
Status: Fundraising/Design Engineering/Construction 2022
Estimated Miles: 4.7

Phase 3

Segment: County Road F to 2nd St (City of Oconomowoc)
Status: Fundraising
Estimated Miles: 4.0

Legend

Bike Trails

- GLACIAL RIVER TRAIL ON ROAD
- GLACIAL RIVER TRAIL

BikeTrails- Stress

- LOW STRESS
- MEDIUM/HIGH STRESS

BikeTrails- Road Rankings

- GOOD
- FAIR

Other Features

- STATE PARK/FOREST
- PUBLIC HUNTING GROUNDS
- COUNTY PARK
- BICYCLE FACILITY/PARKING

0 0.375 0.75 1.5 Miles

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

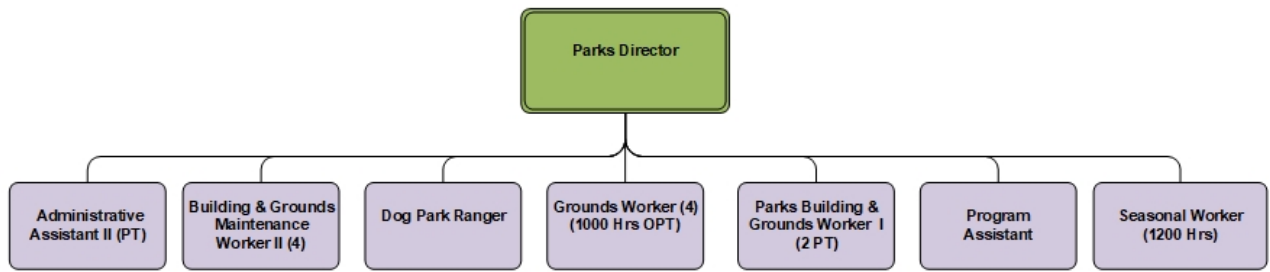
PROGRAM EVALUATION

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 Tyrannena 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 Holzhuetter 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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DEPARTMENT ORGANIZATIONAL CHART



Parks Department

Financial Summary

	2019 Actual	2020 Estimate	2020 Amended Budget	2021 Budget	Change from 2020 Amended Budget	
					\$	%
Revenues						
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	57,680	(9,930)	-14.69%
Misc. Revenues	164,616	194,482	531,982	45,050	(486,932)	-91.53%
Other Financing Sources	-	438,247	1,299,146	440,973	(858,173)	-66.06%
Total Revenues	369,755	835,739	2,686,865	661,603	(2,025,262)	-75.38%
Expenditures						
Personnel Expenses	697,795	722,805	722,805	626,362	(96,443)	-13.34%
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	18,086	1,416	8.49%
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	377,072	(156,348)	-29.31%
Total Expenditures	1,293,429	1,806,305	3,657,431	1,528,242	(2,129,189)	-58.22%
 Property Taxes	 770,869	 839,196	 839,196	 866,639	 27,443	 3.27%
 Addition to (Use of) Fund Balance	 (152,805)	 (131,370)	 (131,370)	 -		

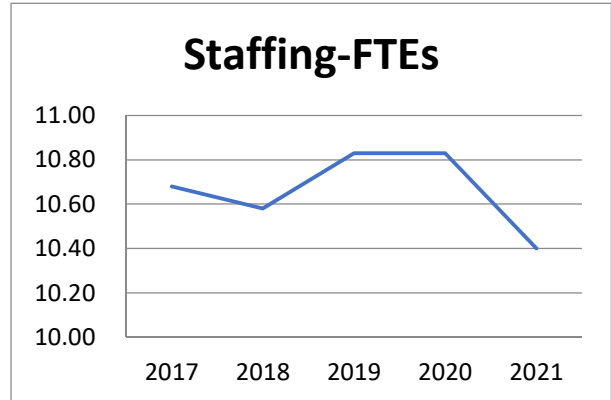
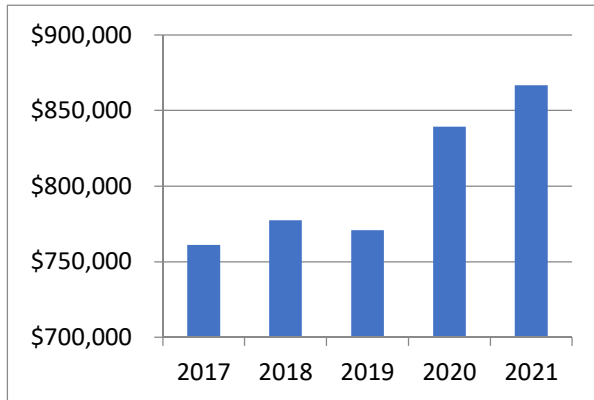
Summary Highlights:

The 2021 budget provides \$866,639 in tax levy, which is a \$27,443 increase in levy from the 2020. Parks will use \$115,000 of tax levy to purchase various capital items. The 2021 budget includes staffing changes that results in savings of approximately \$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. Also, in 2020, amounts for the Interurban Trail were budgeted as capital. This project is expected to extend into 2021 and any budgeted funds remaining at the end of 2020 will be carried forward to 2021 at that time.

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	Holtzhueter Park Lot Resurface (Carryover from 2020/Grant Funding)
5,000	Replace Shelter Roof Cappies Landing (Grants/Donations)
36,000	Dog Park – Update Entrance Areas 2 & 3 (Fees/Donations)
<u>\$ 185,500</u>	Total Capital Items

Summary of Property Tax Levy and FTEs



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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
<hr/>							
12801 Parks Department							
12801 411100 General Property Taxes	-759,845	0	-759,845	.00	.00	-759,844.89	.0%
12801 421001 State Aid	-1,750	0	-1,750	.00	.00	-1,750.00	.0%
12801 421099 Capital State Aid	-10,000	0	-10,000	.00	.00	-10,000.00	.0%
12801 457017 Park Shelter Rental Fees	-11,900	0	-11,900	-1,739.32	.00	-10,160.68	14.6%
12801 457019 Park Shelter Deposits	0	0	0	-1,775.00	.00	1,775.00	.0%
12801 457024 Camping Fees	-40	0	-40	.00	.00	-40.00	.0%
12801 457030 Credit Card Surcharge	0	0	0	-60.50	.00	60.50	.0%
12801 471130 State Billed-Other	-2,880	0	-2,880	-881.41	.00	-1,998.59	30.6%
12801 482011 Rent Garden Plots	-550	0	-550	.00	.00	-550.00	.0%
12801 482021 Camping Fee Other	-500	0	-500	-37.91	.00	-462.09	7.6%
12801 483001 Sale Of County Property	-20,000	0	-20,000	-13,935.00	.00	-6,065.00	69.7%
12801 511110 Salary-Permanent Regular	74,894	0	74,894	7,001.73	.00	67,892.03	9.3%
12801 511210 Wages-Regular	311,689	0	311,689	16,233.49	.00	295,455.76	5.2%
12801 511220 Wages-Overtime	3,212	0	3,212	14.07	.00	3,197.53	.4%
12801 511240 Wages-Temporary	13,200	0	13,200	20.83	.00	13,179.17	.2%
12801 511330 Wages-Longevity Pay	564	0	564	.00	.00	564.00	.0%
12801 512141 Social Security	30,268	0	30,268	1,735.89	.00	28,532.11	5.7%
12801 512142 Retirement (Employer)	22,516	0	22,516	1,569.31	.00	20,946.69	7.0%
12801 512144 Health Insurance	66,488	0	66,488	4,675.06	.00	61,812.94	7.0%
12801 512145 Life Insurance	93	0	93	5.11	.00	87.89	5.5%
12801 512148 Unemployment Compensation	5,000	0	5,000	752.60	.00	4,247.40	15.1%
12801 512151 HSA Contribution	7,153	0	7,153	2,687.58	.00	4,465.42	37.6%
12801 512173 Dental Insurance	5,116	0	5,116	341.49	.00	4,774.51	6.7%
12801 521219 Other Professional Serv	10,155	0	10,155	.00	9,451.00	704.00	93.1%
12801 531100 Permits Purchased	583	0	583	.00	.00	583.00	.0%
12801 531303 Computer Equipmt & Software	1,000	0	1,000	82.86	.00	917.14	8.3%
12801 531311 Postage & Box Rent	400	0	400	29.31	.00	370.69	7.3%
12801 531312 Office Supplies	2,000	0	2,000	71.06	.00	1,928.94	3.6%
12801 531313 Printing & Duplicating	1,000	0	1,000	18.11	.00	981.89	1.8%
12801 531314 Small Items Of Equipment	6,400	0	6,400	.00	.00	6,400.00	.0%
12801 531320 Safety Supplies	1,400	0	1,400	.00	.00	1,400.00	.0%
12801 531324 Membership Dues	500	0	500	.00	.00	500.00	.0%
12801 531326 Advertising	1,800	0	1,800	162.00	.00	1,638.00	9.0%
12801 531346 Clothing & Uniform	900	0	900	.00	.00	900.00	.0%
12801 531348 Educational Supplies	100	0	100	.00	.00	100.00	.0%
12801 531351 Gas/Diesel	20,000	0	20,000	967.26	.00	19,032.74	4.8%
12801 532325 Registration	2,395	0	2,395	20.00	.00	2,375.00	.8%
12801 532332 Mileage	2,000	0	2,000	.00	.00	2,000.00	.0%

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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
12801 532335 Meals	200	0	200	.00	.00	200.00	.0%
12801 532336 Lodging	900	0	900	.00	.00	900.00	.0%
12801 532339 Other Travel & Tolls	30	0	30	.00	.00	30.00	.0%
12801 533221 Water	75	0	75	.00	.00	75.00	.0%
12801 533222 Electric	2,500	0	2,500	106.93	.00	2,393.07	4.3%
12801 533225 Telephone & Fax	595	0	595	48.60	.00	546.40	8.2%
12801 533236 Wireless Internet	300	0	300	15.02	.00	284.98	5.0%
12801 535232 Graveling	1,500	0	1,500	.00	.00	1,500.00	.0%
12801 535242 Maintain Machinery & Equip	12,500	0	12,500	1,310.15	.00	11,189.85	10.5%
12801 535245 Grounds Improvements	30,450	0	30,450	.00	.00	30,450.00	.0%
12801 535247 Building Repair & Maint	3,000	0	3,000	.00	.00	3,000.00	.0%
12801 535297 Refuse Collection	2,500	0	2,500	.00	.00	2,500.00	.0%
12801 535344 Household & Janitorial Supp	4,000	0	4,000	442.46	.00	3,557.54	11.1%
12801 535349 Other Supplies	11,500	0	11,500	525.76	.00	10,974.24	4.6%
12801 535352 Vehicle Parts & Repairs	5,000	0	5,000	17.98	.00	4,982.02	.4%
12801 536533 Equipment Rent & Lease	4,000	0	4,000	.00	.00	4,000.00	.0%
12801 571004 IP Telephony Allocation	403	0	403	.00	.00	403.00	.0%
12801 571005 Duplicating Allocation	392	0	392	.00	.00	392.00	.0%
12801 571009 MIS PC Group Allocation	7,247	0	7,247	.00	.00	7,247.00	.0%
12801 571010 MIS Systems Grp Alloc(ISIS)	6,818	0	6,818	.00	.00	6,818.00	.0%
12801 591519 Other Insurance	13,229	0	13,229	.00	.00	13,229.28	.0%
12801 594810 Capital Equipment	55,500	0	55,500	.00	48,744.12	6,755.88	87.8%
12801 594811 Capital Automobiles	54,000	0	54,000	.00	.00	54,000.00	.0%
TOTAL Parks Department	0	0	0	20,425.52	58,195.12	-78,620.64	.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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12802 Carol Liddle Fund

12802 481099 Capital Interest & Dividends	0	0	0	-6.81	.00	6.81	.0%
12802 594960 Capital Reserve	86,128	0	86,128	.00	.00	86,127.68	.0%
12802 699800 Resv Applied Capital	-86,128	0	-86,128	.00	.00	-86,127.68	.0%
TOTAL Carol Liddle Fund	0	0	0	-6.81	.00	6.81	.0%

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

12803 411100 General Property Taxes	-5,000	0	-5,000	.00	.00	-5,000.00	.0%
12803 485200 Donations Restricted	0	0	0	-7.62	.00	7.62	.0%
12803 594810 Capital Equipment	5,000	0	5,000	.00	.00	5,000.00	.0%
TOTAL Carlin Weld Park Trust	0	0	0	-7.62	.00	7.62	.0%

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

12804 411100 General Property Taxes	-20,000	0	-20,000	.00	.00	-20,000.00	.0%
12804 536533 Equipment Rent & Lease	0	0	0	90.00	.00	-90.00	.0%
12804 594822 Capital Improvement Building	20,000	0	20,000	.00	.00	20,000.00	.0%
TOTAL Korth Park Development	0	0	0	90.00	.00	-90.00	.0%

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

12805 482002 Rent Of County Property	-24,000	0	-24,000	.00	.00	-24,000.00	.0%
12805 485200 Donations Restricted	0	0	0	-5,033.00	.00	5,033.00	.0%
12805 535245 Grounds Improvements	0	0	0	.00	5,800.00	-5,800.00	.0%
12805 536533 Equipment Rent & Lease	0	0	0	90.00	.00	-90.00	.0%
12805 594950 Operating Reserve	253,392	0	253,392	.00	.00	253,391.91	.0%
12805 699700 Resv Applied Operating	-229,392	0	-229,392	.00	.00	-229,391.91	.0%
TOTAL Carnes Park Development	0	0	0	-4,943.00	5,800.00	-857.00	.0%

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ACCOUNTS FOR:
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ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12806 Parks Building

12806 411100 General Property Taxes	-18,299	0	-18,299	.00	.00	-18,299.01 .0%
12806 531302 Building & Maint Equipment	1,000	0	1,000	.00	.00	1,000.00 .0%
12806 531351 Gas/Diesel	3,000	0	3,000	890.14	.00	2,109.86 29.7%
12806 533221 Water	1,200	0	1,200	.00	.00	1,200.00 .0%
12806 533222 Electric	5,000	0	5,000	.00	.00	5,000.00 .0%
12806 533223 Sewer	1,200	0	1,200	.00	.00	1,200.00 .0%
12806 533224 Natural Gas	1,000	0	1,000	179.19	.00	820.81 17.9%
12806 533225 Telephone & Fax	600	0	600	.00	.00	600.00 .0%
12806 533235 Storm Water Utility	775	0	775	.00	.00	775.00 .0%
12806 533236 Wireless Internet	400	0	400	38.01	.00	361.99 9.5%
12806 535242 Maintain Machinery & Equip	1,500	0	1,500	485.68	.00	1,014.32 32.4%
12806 535349 Other Supplies	100	0	100	229.74	.00	-129.74 229.7%
12806 591519 Other Insurance	2,524	0	2,524	259.90	.00	2,264.11 10.3%
TOTAL Parks Building	0	0	0	2,082.66	.00	-2,082.66 .0%

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

12807 521219 Other Professional Serv	0	0	0	.00	15,884.00	-15,884.00	.0%
12807 535245 Grounds Improvements	28,000	0	28,000	.00	.00	28,000.00	.0%
12807 699700 Resv Applied Operating	-28,000	0	-28,000	.00	.00	-28,000.00	.0%
TOTAL Garman Nature Preserve	0	0	0	.00	15,884.00	-15,884.00	.0%

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

12808 594821 Capital Improvement Land	10,000	0	10,000	.00	.00	10,000.00	.0%
12808 594822 Capital Improvement Building	5,000	0	5,000	.00	.00	5,000.00	.0%
12808 594950 Operating Reserve	3,445	0	3,445	.00	.00	3,445.00	.0%
12808 699700 Resv Applied Operating	-18,445	0	-18,445	.00	.00	-18,445.00	.0%
TOTAL Glacial Heritage Development	0	0	0	.00	.00	.00	.0%

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ACCOUNTS FOR:
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ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12809 Snowmobile Trails

12809 421001 State Aid	-57,210	0	-57,210	.00	.00	-57,210.00	.0%
12809 535245 Grounds Improvements	57,210	0	57,210	.00	.00	57,210.00	.0%
12809 535349 Other Supplies	0	0	0	.00	2,261.10	-2,261.10	.0%
TOTAL Snowmobile Trails	0	0	0	.00	2,261.10	-2,261.10	.0%

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

12810 485200 28101 Donations Restricted	0	0	0	-5,000.00	.00	5,000.00	.0%
TOTAL Bike Trails	0	0	0	-5,000.00	.00	5,000.00	.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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12811 Dog Park							
12811 451038 Daily Permit Fees	-5,000	0	-5,000	-180.10	.00	-4,819.90	3.6%
12811 451039 Annual Permit Fees	-32,000	0	-32,000	-10,573.44	.00	-21,426.56	33.0%
12811 451308 Postage Fees	0	0	0	-6.45	.00	6.45	.0%
12811 457030 Credit Card Surcharge	0	0	0	-86.93	.00	86.93	.0%
12811 485200 Donations Restricted	0	0	0	-392.96	.00	392.96	.0%
12811 511210 Wages-Regular	24,100	0	24,100	921.71	.00	23,178.15	3.8%
12811 511220 Wages-Overtime	0	0	0	.14	.00	-.14	.0%
12811 512141 Social Security	1,818	0	1,818	65.70	.00	1,752.63	3.6%
12811 512142 Retirement (Employer)	1,627	0	1,627	62.23	.00	1,564.51	3.8%
12811 512144 Health Insurance	3,817	0	3,817	135.23	.00	3,681.77	3.5%
12811 512145 Life Insurance	21	0	21	.51	.00	20.49	2.4%
12811 512148 Unemployment Compensation	2,300	0	2,300	.00	.00	2,300.00	.0%
12811 512151 HSA Contribution	375	0	375	89.06	.00	285.94	23.7%
12811 512173 Dental Insurance	276	0	276	10.94	.00	265.06	4.0%
12811 531311 Postage & Box Rent	1,000	0	1,000	266.92	.00	733.08	26.7%
12811 531313 Printing & Duplicating	500	0	500	32.25	.00	467.75	6.5%
12811 531314 Small Items Of Equipment	250	0	250	.00	.00	250.00	.0%
12811 533236 Wireless Internet	480	0	480	15.02	.00	464.98	3.1%
12811 535242 Maintain Machinery & Equip	0	0	0	4.99	.00	-4.99	.0%
12811 535245 Grounds Improvements	1,500	0	1,500	.00	.00	1,500.00	.0%
12811 535297 Refuse Collection	720	0	720	.00	.00	720.00	.0%
12811 535349 Other Supplies	4,000	0	4,000	44.60	.00	3,955.40	1.1%
12811 571005 Duplicating Allocation	860	0	860	.00	.00	860.00	.0%
12811 571009 MIS PC Group Allocation	1,208	0	1,208	.00	.00	1,208.00	.0%
12811 571010 MIS Systems Grp Alloc(ISIS)	502	0	502	.00	.00	502.00	.0%
12811 591519 Other Insurance	548	0	548	.00	.00	548.18	.0%
12811 594821 Capital Improvement Land	36,000	0	36,000	.00	.00	36,000.00	.0%
12811 594950 Operating Reserve	34,107	0	34,107	.00	.00	34,107.26	.0%
12811 699992 Balance Forward Prior Year	-79,009	0	-79,009	.00	.00	-79,009.37	.0%
TOTAL Dog Park	0	0	0	-9,590.58	.00	9,590.58	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12812 Grounds Keeping							
12812 411100 General Property Taxes	-17,625	0	-17,625	.00	.00	-17,625.00	.0%
12812 474119 Courthouse Interdepart Billed	-8,947	0	-8,947	.00	.00	-8,947.02	.0%
12812 474150 Human Services Billed	-13,325	0	-13,325	.00	.00	-13,325.47	.0%
12812 474169 Fair Billed	-21,114	0	-21,114	.00	.00	-21,114.09	.0%
12812 474170 Land Conservation Billed	-1,076	0	-1,076	.00	.00	-1,076.08	.0%
12812 474175 Highway Billed	-10,336	0	-10,336	.00	.00	-10,336.12	.0%
12812 511110 Salary-Permanent Regular	3,942	0	3,942	184.45	.00	3,757.33	4.7%
12812 511210 Wages-Regular	34,980	0	34,980	84.43	.00	34,895.33	.2%
12812 511330 Wages-Longevity Pay	50	0	50	.00	.00	50.00	.0%
12812 512141 Social Security	2,963	0	2,963	20.27	.00	2,942.94	.7%
12812 512142 Retirement (Employer)	1,983	0	1,983	18.15	.00	1,964.70	.9%
12812 512144 Health Insurance	4,504	0	4,504	56.18	.00	4,447.63	1.2%
12812 512145 Life Insurance	8	0	8	.04	.00	8.02	.5%
12812 512148 Unemployment Compensation	2,500	0	2,500	787.20	.00	1,712.80	31.5%
12812 512151 HSA Contribution	534	0	534	213.99	.00	320.39	40.0%
12812 512173 Dental Insurance	371	0	371	4.60	.00	366.65	1.2%
12812 521219 Other Professional Serv	500	0	500	.00	.00	500.00	.0%
12812 531314 Small Items Of Equipment	500	0	500	.00	.00	500.00	.0%
12812 531320 Safety Supplies	500	0	500	.00	.00	500.00	.0%
12812 531326 Advertising	0	0	0	162.00	.00	-162.00	.0%
12812 531351 Gas/Diesel	4,850	0	4,850	53.86	.00	4,796.14	1.1%
12812 535242 Maintain Machinery & Equip	2,500	0	2,500	335.80	.00	2,164.20	13.4%
12812 535245 Grounds Improvements	5,000	0	5,000	.00	.00	5,000.00	.0%
12812 535349 Other Supplies	3,000	0	3,000	.00	.00	3,000.00	.0%
12812 535352 Vehicle Parts & Repairs	1,200	0	1,200	127.99	.00	1,072.01	10.7%
12812 536533 Equipment Rent & Lease	300	0	300	.00	.00	300.00	.0%
12812 571010 MIS Systems Grp Alloc(ISIS)	656	0	656	.00	.00	656.00	.0%
12812 591519 Other Insurance	1,583	0	1,583	.00	.00	1,582.68	.0%
TOTAL Grounds Keeping	0	0	0	2,048.96	.00	-2,048.96	.0%

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12812371 Facilities-Courthouse

12812371 511210 Wages-Regular	0	0	0	730.29	.00	-730.29	.0%
12812371 511220 Wages-Overtime	0	0	0	3.61	.00	-3.61	.0%
12812371 512141 Social Security	0	0	0	55.25	.00	-55.25	.0%
12812371 512142 Retirement (Employer)	0	0	0	49.54	.00	-49.54	.0%
12812371 512144 Health Insurance	0	0	0	138.62	.00	-138.62	.0%
12812371 512145 Life Insurance	0	0	0	.15	.00	-.15	.0%
12812371 512173 Dental Insurance	0	0	0	6.97	.00	-6.97	.0%
TOTAL Facilities-Courthouse	0	0	0	984.43	.00	-984.43	.0%

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12812380 Facilities-Fair Park

12812380 511210 Wages-Regular	0	0	0	.34	.00	-.34	.0%
12812380 512141 Social Security	0	0	0	.02	.00	-.02	.0%
12812380 512142 Retirement (Employer)	0	0	0	.02	.00	-.02	.0%
12812380 512144 Health Insurance	0	0	0	.05	.00	-.05	.0%
12812380 512173 Dental Insurance	0	0	0	.01	.00	-.01	.0%
TOTAL Facilities-Fair Park	0	0	0	.44	.00	-.44	.0%

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12812381 Facilities-Hwy

12812381 511210 Wages-Regular	0	0	0	449.54	.00	-449.54	.0%
12812381 512141 Social Security	0	0	0	33.51	.00	-33.51	.0%
12812381 512142 Retirement (Employer)	0	0	0	30.35	.00	-30.35	.0%
12812381 512144 Health Insurance	0	0	0	98.68	.00	-98.68	.0%
12812381 512173 Dental Insurance	0	0	0	15.18	.00	-15.18	.0%
TOTAL Facilities-Hwy	0	0	0	627.26	.00	-627.26	.0%

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12812383 Facilities-HHS & Lueder House

12812383 511210 Wages-Regular	0	0	0	38.50	.00	-38.50	.0%
12812383 512141 Social Security	0	0	0	2.92	.00	-2.92	.0%
12812383 512142 Retirement (Employer)	0	0	0	2.60	.00	-2.60	.0%
12812383 512144 Health Insurance	0	0	0	6.33	.00	-6.33	.0%
12812383 512173 Dental Insurance	0	0	0	1.06	.00	-1.06	.0%
TOTAL Facilities-HHS & Lueder House	0	0	0	51.41	.00	-51.41	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12813 Flood Mitigation Prop Maint							
12813 411100 General Property Taxes	-45,870	0	-45,870	.00	.00	-45,870.00	.0%
12813 511210 Wages-Regular	0	0	0	97.03	.00	-97.03	.0%
12813 511220 Wages-Overtime	0	0	0	.01	.00	-.01	.0%
12813 512141 Social Security	0	0	0	6.90	.00	-6.90	.0%
12813 512142 Retirement (Employer)	0	0	0	6.55	.00	-6.55	.0%
12813 512144 Health Insurance	0	0	0	14.24	.00	-14.24	.0%
12813 512145 Life Insurance	0	0	0	.06	.00	-.06	.0%
12813 512151 HSA Contribution	0	0	0	9.37	.00	-9.37	.0%
12813 512173 Dental Insurance	0	0	0	1.16	.00	-1.16	.0%
12813 521220 Consultant	25,000	0	25,000	.00	.00	25,000.00	.0%
12813 535245 Grounds Improvements	20,870	0	20,870	.00	16,800.00	4,070.00	80.5%
TOTAL Flood Mitigation Prop Maint	0	0	0	135.32	16,800.00	-16,935.32	.0%
TOTAL General Fund	0	0	0	6,897.99	98,940.22	-105,838.21	.0%
TOTAL REVENUES	-1,528,242	0	-1,528,242	-39,716.45	.00	-1,488,525.19	
TOTAL EXPENSES	1,528,242	0	1,528,242	46,614.44	98,940.22	1,382,686.98	

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GRAND TOTAL	0	0	0	6,897.99	98,940.22	-105,838.21	.0%