

Parks Committee Agenda
Jefferson County

Date: Thursday, February 8, 2024

Time: 10:00 a.m.

Room: Courthouse C1021

Committee Members: Joan Callan, Walt Christensen, Anthony Gulig, Cassie Richardson

Videoconference OR

Jefferson County Courthouse Room C1021

311 South Center Ave.

Jefferson, WI 53549

Join Zoom Meeting

<https://us06web.zoom.us/j/81764690750?pwd=TG9nUERZcnNRRRVoeHp5eHVZMlV1dz09>

Meeting ID: 853 7448 8469

Dial by your location

Passcode: 369458

+1 312 626 6799 US (Chicago)

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 Officers – Vice-Chair
6. Approval of Parks Committee Minutes for January 4, 2024
7. Communications
8. Public Comment (Members of the public who wish to address the Committee on specific agenda items must register their request at this time)
9. Discussion and Possible Action on Memorandum of Understanding (MOU) Between Jefferson County and Groundswell Conservancy, Inc.
10. Discussion and Possible Action on Interurban Trail Bridge Bids
11. Discussion and Possible Action on Jefferson County Outdoor Recreation Aids Grant Resolution
12. Discussion and Possible Action on Jefferson County Ordinance Change – Park Hours
13. Discussion and Update on Flood Mitigation Property Violations
14. Admin Staff Update – Truman
15. Field Staff Update – Klement
16. Natural Resources and Forestry Update - Toro
17. Discussion and Possible Action on Historic Sites Ordinance Change
18. Discussion and Possible Action on Historic Sites - Other
19. Discussion on Parks December, 2023 Budget
20. Discussion on Agenda Items for the Next Meeting
21. Next Scheduled Meetings per the 2023 Proposed Meeting Schedule
 - March 7, 2024
 - April 4, 2024
 - May 2, 2024
22. Adjourn

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.

Jefferson County Parks Committee Minutes

Date: Thursday, January 4, 2024

Time: 9:00 a.m.

Room: Courthouse C1021

Join Zoom Meeting

<https://us06web.zoom.us/j/81764690750?pwd=TG9nUERZcnNRRRVoeHp5eHVZMVV1dz09>1. **Call to order**

Christensen called the meeting to order at 9:00 am

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

Present: Callan, Christensen, Gulig, Richardson

Absent:

Staff Present: Wiesmann, Truman, Westphal, Klement, Wehmeier, Luckey, Thompson

Others:

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

Wehmeier confirmed compliance.

4. **Approval of the agenda**

Agenda approved as written.

5. **Approval of Parks Committee Minutes for November 2, 2023**

Callan/Richardson motion to approve the November 2, 2023 minutes. Motion passes 4/0.

6. **Communications**

Wiesmann noted no 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)**

Gulig – questioned if the committee should appoint a vice-chair in the absence of Johns.

8. **Discussion on Memorandum of Understanding (MOU) Between Jefferson County and Groundswell Conservancy, Inc.**

Wiesmann – noted that the committee has previously reviewed a MOU for this property acquisition that has expired. A draft MOU has been updated to include ground contamination conditions and costs to date for soil evaluation, testing, remediation. The MOU, in its final form, will be at the February Parks Committee meeting for approval. After the Committee review/approval in February it moves forward to Finance Committee and then to County Board.

Thompson – stated that the draft MOU is under legal review with Groundswell and current costs are now up to \$79,000+/-.

Gulig – questioned the proposed treatment (s) of the contaminated soil at the site.

Christensen – questioned partnerships and future site ownership.

Callan – questioned the owners' commitment to proceed to sale.

9. **Discussion and Update on Interurban Trail Project**

Wiesmann – design engineering and bid documents for the East Rock River Bridge are/will be ready for publication by end of next week.

10. **Discussion and Update on Jefferson County Parks Memorial Gift Policy and Fee Schedule**

Wiesmann – noted that there has not been a formal process for accepting memorial donations. The intent with this policy is to set a standard rate, life-term for maintenance of memorial gifts.

Gulig – questioned if park staff monitors tree planting species and locations.

11. Discussion and Update on Oxbow Bend Flood Mitigation Property Violation

Wiesmann – distributed a copy of new signage that will be placed on the County Owned Flood Mitigation Properties. The properties have been surveyed, violations have been identified, private property owners have been verbal about property boundary identification.

12. Admin Staff Update

Truman – finishing up year-end items such as grant close-outs, PO close-outs, and working with the Jefferson County Snowmobile Alliance on paperwork required for trail opening.

Westphal – 12/1/2023 started the sale of 2024 dog tags, 2024 shelter requests in-coming, would like to work on a Shelter Spotlight on social media.

13. Field Staff Update

Klement – noted

- Fencing in Area 2 has been replaced, along with the addition of an access gate on Canine Drive. Privacy slats were also added to the fencing in the SW corner (per owner request).
- Field staff are conducting yearly equipment inspections/repairs.
- Oil furnace heater yearly maintenance.
- County Surveyor surveyed lots on Oxbow Bend to identify property lines as they relate to Flood Mitigation Properties.
- Dog Park Area 4 has been converted to small dog only, from small/medium.

14. Natural Resources and Forestry Update

Klement – noted the staff recently performed a controlled fire of 15 acres at Dorothy Carnes West and stump cut/treat. Staff also burned an additional 10 acres at Dorothy Carnes East, visible from the campsites, and will go back with saws to cut woody invasives. Lastly, a 10-acre woodland will be planted at Garman Nature Preserve on 1/5/2024.

15. Historic Sites: Update

Callan – noted that the Council acted on a few things which have been forwarded to Thompson for review.

Gulig – questioned replacement process for vacant seats.

16. Discussion on Parks November 2023 Budget

Wiesmann – department will be on/under budget for 2023 close-out.

17. Discussion on Agenda Items for the Next Meeting

Historical Sites Ordinance

Vice Chair Election

Interurban Trail East Bridge Proposal Review

Outdoor Recreational Aids Resolution (annual)

Park Hours Ordinance

18. Next Scheduled Meetings per the 2023 Proposed Meeting Schedule

- February 8, 2024 @ 10:00 am
- March 7, 2024
- April 4, 2024

19. Adjourn

Gulig/Richardson motion to adjourn at 9:46 am. Motion passes 4/0.

Respectfully Submitted,

Mary S. Truman

Adv. Program Assistant

RESOLUTION NO. 2023-___**Authorizing Amended & Restated Memorandum of Agreement between Jefferson County and Groundswell Conservancy, Inc. and amending the 2024 Parks Department budget**Executive Summary

The Jefferson County Parks Department has been working with Groundswell Conservancy Inc., and the Wisconsin Department of Natural Resources for over 5 years to acquire a parcel of property along Highway A, in the Town of Lake Mills, known as the Trieloff Property. This 42-acre parcel is located along the edge of Marsh Lake as indicated in the attached map. The parcel is part of the Lake Mills Wildlife Area Project Boundary and provides an opportunity for both public conservation and public access to Marsh Lake and Rock Lake for a variety of nature based outdoor recreation activities.

In February of 2022, the County Board of Supervisors passed a resolution authorizing Jefferson County to work cooperatively with Groundswell Conservancy for the acquisition, management, and future development of the Trieloff Property. Since that time, Groundswell Conservancy, with the assistance of Jefferson County, has negotiated a purchase agreement with the Trieloff Property owner and secured grant funding to cover the purchase price. As part of the process, a Phase 1 Environmental Site Assessment was completed which disclosed soil contamination requiring remediation. Jefferson County and Groundswell have obtained cost estimates and determined that remediation of the soil contamination can be completed for a total estimated cost of \$78,792.

To assist Groundswell in its efforts to acquire the property, Groundswell and Jefferson County have negotiated the attached Amended & Restated Memorandum of Agreement which obligates Jefferson County to secure the estimated funds necessary to complete the remediation process and obtain a Case Closure letter from the Wisconsin Department of Natural Resources. Jefferson County has solicited donations from community partners and engaged in fundraising to satisfy this obligation.

This resolution authorizes the County Administrator to enter into the attached Amended & Restated Memorandum of Agreement between Jefferson County and Groundswell Conservancy, Inc. The Jefferson County Parks Committee considered this resolution at its meeting on February 8, 2024, and recommended forwarding to the County Board for approval.

WHEREAS, Groundswell Conservancy, Inc., is a Wisconsin non-stock corporation with one of its missions being to manage natural areas to care for wildlife and connect communities to the land, and

WHEREAS, the Lake Mills Wildlife Area is comprised of a diverse variety of wildlife habitat types covering approximately 3,300 acres. The habitat types include open water marsh, large areas of wet prairie, lowland hardwoods with tamarack, and oak savanna uplands, and

WHEREAS, Groundswell Conservancy has offered to purchase a 42-acre parcel of property which is located within the project boundary of the Lake Mills Wildlife Area in Jefferson County and has the potential to provide public conservation land along the east side of the Wildlife Area and serve as a point of access to Marsh Lake and Rock Lake providing many opportunities to the public for nature-based outdoor recreation, and

WHEREAS, the Trieloff Property owner has expressed a willingness to sell this property to the Groundswell Conservancy for conservation purposes, and

WHEREAS, additional funding is needed to complete the remediation of soil contamination necessary to complete this transaction, and

WHEREAS, Jefferson County Parks Department has funding available to assist in the remediation efforts through a combination of fundraising in the amount of \$26,742.48 and budget carryovers in the amount of \$112,500 specifically designated for Trieloff Acquisition,

NOW THEREFORE, BE IT RESOLVED, that the Jefferson County Board of Supervisors authorizes the County Administrator to enter into the attached Amended & Restated Memorandum of Agreement with Groundswell Conservancy, Inc.

BE IT FURTHER RESOLVED, that the 2024 Parks Department budget is amended to increase restricted beginning fund balance and expenses by \$26,742.48, and reclassify \$112,500 from restricted ending fund balance to expenses.

Fiscal Note: This resolution increases restricted beginning restricted fund balance and expenses in the Parks Department budget by \$26,742.48, and reclassifies funds in the amount of \$112,500 that were previously carried forward for the Trieloff acquisition from ending restricted fund balance to expense. This resolution authorizes the Finance Director to make the necessary budget adjustment as described herein to enact this resolution. This is a budget amendment. Passage of this resolution requires a two-thirds vote (20 of 30 members of the full Board of Supervisors).

Referred By:
Parks Committee

02-13-2024

REVIEWED: Corporation Counsel: Finance Director:

RESOLUTION NO. 2023-_____

Accepting bid for the Construction and Installation of a Recreation Bridge on Interurban Trail Phase III

Executive Summary

The Jefferson County Parks Department is continuing construction of a multi-use recreation trail on utility right-of-way owned by We Energies. The proposed trail is 10.96 miles and is located on the former interurban rail line between the City of Watertown and the City of Oconomowoc. The path cross-section will consist of a 10-foot-wide asphalt surface with 2-foot-wide aggregate shoulders. The project includes 10 miles of trail within Jefferson County, and 1 mile of trail in Waukesha County. The City of Watertown and the City of Oconomowoc are the project boundaries. The trail will act as an extension of the Lake Country Trail and eventually connect to the City of Pewaukee.

This project has completed 2 of 3 phases of construction consisting of 7 miles of trail. Multiple Federal and State grants have been awarded for the third phase of the project totaling \$1,735,665.00. A part of Phase 3 of this project is to build and install a 150-foot-long, two span recreation bridge over the Rock River on the corridor between County Highway F and Rockvale Road in the Town of Ixonia. The bridge incorporates the original Electric Rail Car abutments and pier. Design, engineering, and permitting has been completed.

Jefferson County Parks bid out the construction and installation of a recreation bridge for Phase 3 of the Interurban Trail and received bids on Monday February 5th, 2024 at 10:00 am. The Parks Committee reviewed the submitted bids at its meeting on February 8th, 2024, and recommended forwarding this resolution to the Jefferson County Board of Supervisors to accept the bid of Janke General Contractors as the lowest responsible bidder to complete this project.

WHEREAS, Jefferson County has completed phases 1 and 2 of the Interurban Trail project with the final phase 3 of the project moving through the design, engineering, and permitting process, with estimated project completion in 2025, and

WHEREAS, the final phase of the project requires the installation of a recreation bridge on the trail between County Highway F and Rockvale Road in the Town of Ixonia, and

WHEREAS, Jefferson County worked with KL Engineering to design, engineer, and permit a recreation bridge that would meet all state and federal requirements for bike and pedestrian standards, and

WHEREAS, bids were solicited and received for the construction and installation of a two span, 150-foot-long steel truss recreation bridge with a ten-ton weight limit, treated wood decking, and refinishing of the existing concrete abutments, wingwalls, and piers, and

WHEREAS, the following bids were received:

Zenith Tech	\$ 862,720.00
Kraemer North America	\$ 647,722.00
Janke General Contractors	\$ 556,439.00

NOW, THEREFORE, BE IT RESOLVED that Janke General Contractors is selected as the lowest responsible bidder to install a new recreation bridge over the Rock River as part of the Interurban Trail Project Phase 3, and the County Administrator is authorized to enter into a contract with Janke General Contractors at a cost not to exceed \$556,439.00.

BE IT FURTHER RESOLVED that the County Administrator is authorized to approve any change orders within 10% of the bid cost using project contingency funds of \$55,643.90.

Fiscal Note: This project was included in the 2024 Jefferson County Parks Department budget 12810.594821.28101 for \$782,064.00. There will be an additional 10% contingency requested with this project (\$55,643.90), as well as a construction oversight contract provided by KL Engineering for \$52,775.00. Total estimated project cost to completion \$664,854.90. Total Donations and grants for this project –(\$294,499.00). On March 8, 2023 the County Board approved carryover funds in the amount of \$513,182 for Phase III of this project. Total carryover applied to this portion of the project is \$370,356.90.

Grants and donations for Phase III to date:

*Knowles-Nelson Stewardship Grant (State of Wisconsin) \$249,999.00
Oconomowoc Rotary \$17,000.00
Quirk Foundation \$20,000.00
Misc. Project Donations \$7,500
Total of \$294,499.00*

Referred By:
Parks Committee

02-13-2024

REVIEWED: Corporation Counsel: ; Finance Director:

RESOLUTION NO. 2023- _____

Authorizing Motorized Recreation Grant Application to Fund the Jefferson County Snowmobile Trail Aid Program

Executive Summary

Jefferson County participates in the Wisconsin Department of Natural Resources Snowmobile Trail Aid Program funded by a Wisconsin Department of Natural Resources Motorized Recreation grant which provides funding for the development and maintenance of approximately 229.4 miles of public snowmobile trails in Jefferson County. Applying for these grant funds requires County Board authorization.

This resolution authorizes the Jefferson County Administrator to submit a Wisconsin Department of Natural Resources Motorized Recreation grant application seeking funds for snowmobile trail maintenance and development, and to administer the funds according to the grant requirements. The Parks Committee considered this resolution at its February 8, 2024, meeting and recommended forwarding to the County Board for approval.

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

WHEREAS, Jefferson County is interested in continuing to develop and maintain land for public outdoor recreation purposes which includes approximately 229.4 miles of public snowmobile trails in Jefferson County, and

WHEREAS, grant funds are available to Jefferson County to fund the Snowmobile Trail Aid Program and must be applied for annually, and

WHEREAS, Jefferson County includes the anticipated grant funds in the adopted budget each year for this program.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors authorizes the Jefferson County Parks Director to act on behalf of Jefferson County to:

- apply to the State of Wisconsin Department of Natural Resources for any financial aid that may be available for the Snowmobile Trail Aid program;
- submit reimbursement claims along with necessary supporting documentation;
- take all other action required to undertake, direct and administer the Snowmobile Trail Aid Program.

BE IT FURTHER RESOLVED that Jefferson County will comply with state and federal laws and rules requiring the program to be open to the general public during reasonable hours and will obtain from the State of Wisconsin Department of Natural Resources approval in writing before any change is made in the use of the project sites.

Fiscal Note: The snowmobile trail aid program is expected to cost approximately \$68,820 for winter 2024-2025. One hundred percent (100%) of this cost is funded by the grant and the anticipated grant funds have been included in the adopted budget for 2024. The Jefferson County Finance Director may make any necessary budget adjustments for additional miles.

Referred By:
Parks Committee

02-13-2024
REVIEWED: Corporation Counsel: Finance Director:

ORDINANCE NO. 2023-_____**Amending the Jefferson County Parks Ordinance**Executive Summary

The Jefferson County Parks Department recognizes a need to have consistent hours of operation for Jefferson County parks and trails. The Jefferson County Parks Department also recognizes the need to respect the privacy and safety of park users and adjoining property owners, and wishes to do so by setting year-round and uniform park access hours. This amendment to the Jefferson County Parks Ordinance changes park and trail closed hours from one-half hour after sunset until one-half hour before sunrise to 10:00 p.m. until 5:00 a.m., with the exception of Rock River County Park, Cappies Landing, Highway 16 Wayside County Park, and Burnt Village County Park which allow access to the boat launches during closed hours for egress purposes. The Parks Committee considered this amendment at its meeting on February 8th, 2024, and recommended forwarding to the County Board for approval.

The Parks Ordinance is amended as follows:**SECTION 8.13. PARK AND TRAIL HOURS.**

- 1) All parks, park roads, park trails, bike paths, and parking areas shall be closed to the public and vehicular traffic, except police and emergency vehicles, from 10:00 p.m. until 5:00 a.m. and no person shall remain in parks during said hours, unless authorized by the issuance of a permit therefore by the Parks Director.
- 2) Any person launching a boat at Rock River County Park, Cappies Landing, Highway 16 Wayside County Park, or Burnt Village County Park during normal operating hours may utilize the park boat launches at any time outside of normal operating hours for egress purposes.
- 3) The Parks Director may grant permits to groups for park usage outside of normal park hours for events consistent with the mission of the Parks Department and shall report issuance of any such permit promptly to the Parks Committee. [am. 06/13/06, Ord. 2006-09; 09-13-11, Ord. 2011-13; 02/14/12, Ord. 2011-26; Ord. No. 2016-22, 02-14-17; Ord. No. 2020-12, 10-12-2021; Ord. No. 2022-17, 01-10-2023]

WHEREAS, Jefferson County parks, bike paths and park trails are an invaluable asset to Jefferson County and provide recreational opportunities for users of all levels, and

WHEREAS, the safety of park visitors and the safety of our park neighbors is a priority, and

WHEREAS, it is a priority for the Jefferson County Parks Department to create positive experiences for both park visitors and park neighbors, and

WHEREAS, this ordinance amendment intends to provide uniform operating hours for the

safe and equitable use of Jefferson County parks, bike paths and park trails.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby approves the amendments herein to the Jefferson County Parks Ordinance, Section 8.13 PARK AND TRAIL HOURS, to promote the safety of park users and the privacy of adjoining property owners of Jefferson County parks, park roads, park trails, bike paths, and parking areas.

Fiscal Note: There is no fiscal impact to this amendment to the Jefferson County Parks Ordinance.

Referred By:
Parks Committee

02-13-2024

REVIEWED: Corporation Counsel: ; Finance Director:

ORG	ORG DESC	ORIGINAL	TRANSFERRED	REVISED	ACTUAL	ENCUMBRANCES	AVAILABLE
12814	Altpeter County Park	(8.00)	-	(8.00)	(7.37)	-	(0.63)
12810	Bike Trails	-	-	-	(2,263.70)	-	2,263.70
12815	Blackhawk Island Fishing Wharf	-	-	-	-	-	-
12830	Boat Launches	-	-	-	(2,436.29)	-	2,436.29
12816	Burnt Village Hist Site & Lauc	(15.00)	-	(15.00)	(13.75)	-	(1.25)
12817	Cappies Landing	(13.00)	-	(13.00)	(960.77)	-	947.77
12803	Carlin Weld Park Trust	-	-	-	(949.98)	-	949.98
12805	Carnes Park Development	(23,560.00)	-	(23,560.00)	(26,677.09)	-	3,117.09
12802	Carol Liddle Fund	-	-	-	(4,525.25)	-	4,525.25
12818	Cold Spring Creamery	(36.00)	-	(36.00)	(33.00)	-	(3.00)
12819	Crawfish River Park	-	-	-	-	-	-
12811	Dog Park	(50,700.00)	-	(50,700.00)	(38,944.21)	-	(11,755.79)
12813	Flood Mitigation Prop Maint	-	-	-	-	-	-
12807	Garman Nature Preserve	(40,000.00)	-	(40,000.00)	(37,084.34)	-	(2,915.66)
12808803	Glacial Herit Asset Maps & Ads	-	-	-	-	-	-
12808802	Glacial Heritage Area Watertra	-	-	-	-	-	-
12808	Glacial Heritage Development	-	-	-	-	-	-
12808801	Glacial Heritage Holzhueter SP	-	-	-	-	-	-
12810804	Glacial River Bike Trail	(125.00)	-	(125.00)	(114.62)	-	(10.38)
12812	Grounds Keeping	(80,294.00)	-	(80,294.00)	(69,938.70)	-	(10,354.14)
12810806	GRT MTB Trails	-	-	-	-	-	-
12820	Hwy 16 Landing	-	-	-	-	-	-
12821	Hwy K Wayside	-	-	-	-	-	-
12822	Indian Mounds Park	(10.00)	-	(10.00)	(9.13)	-	(0.87)
12810805	Interurban Bike Trail	-	-	-	(44,500.00)	-	44,500.00
12823	Joy County Park	(2.00)	-	(2.00)	(1.87)	-	(0.13)
12824	Kanow County Park	(15,104.00)	-	(15,104.00)	(7,041.46)	-	(8,062.54)
12804	Korth Park Development	-	-	-	(16,671.30)	-	16,671.30
12806	Parks Building	(24,727.00)	-	(24,727.00)	(21,749.75)	-	(2,977.25)
12801	Parks Department	(998,086.00)	-	(998,086.00)	(915,983.40)	-	(82,102.26)
12825	Pohlman County Park	(80.00)	-	(80.00)	(73.37)	-	(6.63)
12826	Rock Lake County Park	(254.00)	-	(254.00)	(763.67)	-	509.67
12827	Rock River County Park	(69.00)	-	(69.00)	(183.99)	-	114.99
12828	Rome Pond County Park	(66.00)	-	(66.00)	(107.89)	-	41.89
12809	Snowmobile Trails	(124,320.00)	-	(124,320.00)	(112,699.96)	-	(11,620.04)
12829	Welcome Travelers County Park	(80.00)	-	(80.00)	(112.83)	-	32.83
Total:		(1,357,549.00)	-	(1,357,549.00)	(1,303,847.69)	-	(53,699.81)

ORG	ORG DESC	ORIGINAL	TRANSFERRED	REVISED	ACTUAL	ENCUMBRANCES	AVAILABLE
12814	Altpeter County Park	8.00	-	8.00	6.60	-	1.40
12810	Bike Trails	-	4,065.00	4,065.00	2,703.11	-	1,362.13
12810804	Glacial River Bike Trail	125.00	250.00	375.00	54,336.15	-	(53,961.15)
12810805	Interurban Bike Trail	-	-	-	165,217.91	-	(255,848.91)
12810806	GRT MTB Trails	-	-	-	429.69	-	(429.69)
12815	Blackhawk Island Fishing Wharf	-	-	-	840.00	-	(840.00)
12830	Boat Launches	-	1,588.00	1,588.00	4,699.60	-	(3,111.34)
12816	Burnt Village Hist Site & Lauc	15.00	15,000.00	15,015.00	1,014.53	-	14,000.47
12817	Cappies Landing	13.00	-	13.00	787.92	-	(774.92)
12803	Carlin Weld Park Trust	-	4,524.00	4,524.00	1,198.93	-	3,324.78
12805	Carnes Park Development	226,100.00	81,171.00	307,270.00	77,003.09	-	230,267.34
12802	Carol Liddle Fund	-	60,001.00	60,001.00	-	-	60,001.38
12818	Cold Spring Creamery	36.00	-	36.00	2,806.53	-	(2,770.53)
12819	Crawfish River Park	-	-	-	-	-	-
12811	Dog Park	106,156.00	21,940.00	128,096.00	131,726.33	-	(3,629.00)
12812394	Facilites-UW-Ext & Wrk Dev	-	-	-	232.96	-	(232.96)
12812371	Facilities-Courthouse	-	-	-	2,037.50	-	(2,037.50)
12812380	Facilities-Fair Park	-	-	-	3,763.70	-	(3,763.70)
12812383	Facilities-HHS & Lueder House	-	-	-	654.03	-	(654.03)
12812381	Facilities-Hwy	-	-	-	211.63	-	(211.63)
12812387	Facilities-MIS	-	-	-	-	-	-
12812396	Facilities-Sheriff Annex	-	-	-	102.50	-	(102.50)
12812397	Facilities-Shooting Range	-	-	-	-	-	-
12813	Flood Mitigation Prop Maint	-	35,000.00	35,000.00	11,397.71	-	23,602.29
12807	Garman Nature Preserve	50,597.00	(5,662.00)	44,935.00	17,997.16	-	26,937.77
12808	Glacial Heritage Development	-	19,436.00	19,436.00	4,674.00	-	14,762.42
12812	Grounds Keeping	80,293.00	-	80,293.00	5,369.77	-	74,923.07
12812384	Grounds Keeping-Potters Field	-	-	-	-	-	-
12820	Hwy 16 Landing	-	-	-	160.00	-	(160.00)
12821	Hwy K Wayside	-	-	-	-	-	-
12822	Indian Mounds Park	10.00	-	10.00	8.91	-	1.09
12823	Joy County Park	2.00	-	2.00	1.98	-	0.02
12824	Kanow County Park	15,104.00	-	15,104.00	648.79	-	14,455.21
12804	Korth Park Development	-	20,000.00	20,000.00	3,607.21	-	16,392.79
12806	Parks Building	24,727.00	-	24,727.00	24,161.96	-	565.04
12801	Parks Department	998,085.00	262,802.00	1,260,887.00	975,837.64	-	285,050.31
12825	Pohlman County Park	80.00	-	80.00	69.63	-	10.37
12826	Rock Lake County Park	254.00	859.00	1,113.00	6,118.53	-	(5,005.23)
12827	Rock River County Park	69.00	-	69.00	60.28	-	8.72
12828	Rome Pond County Park	66.00	-	66.00	92.86	-	(26.86)
12809	Snowmobile Trails	124,320.00	-	124,320.00	143,962.99	-	(19,642.99)
12829	Welcome Travelers County Park	80.00	-	80.00	244.85	-	(164.85)
TOTAL:		1,626,140.00	520,974.00	2,147,113.00	1,644,186.98	-	412,298.81