



2008 ANNUAL REPORT DEPARTMENT OF PLANNING AND PARKS

TO THE HONORABLE BOARD OF SUPERVISORS OF OZAUKEE COUNTY

The Department of Planning and Parks mission is *to provide an organized framework for Ozaukee County residents and visitors of Ozaukee County to appreciate and enjoy the natural and cultural resources, local ecology, recreational experiences, well planned sustainable growth and improved quality of life in Ozaukee County through the preservation and protection of natural resources, increased awareness and education, stewardship, comprehensive planning, and the acquisition, development, enhancement and operation of large scale, intergovernmental recreational opportunities including exceptionally well-maintained golf courses, multi-use trails and parks.* It was a pleasure to serve Ozaukee County taxpayers, visitors to Ozaukee County and other users of the Department in an efficient, effective and professional manner.

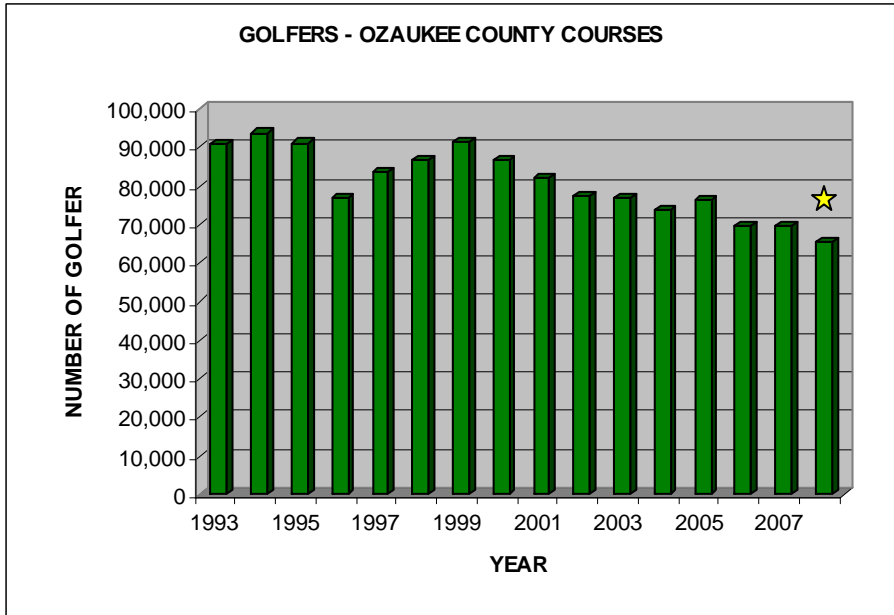
OVERVIEW OF MAJOR PROGRAMS: (www.co.ozaukee.wi.us/planningparks)

COMPREHENSIVE PLANNING / PLANNING (www.co.ozaukee.wi.us/smartgrowth)

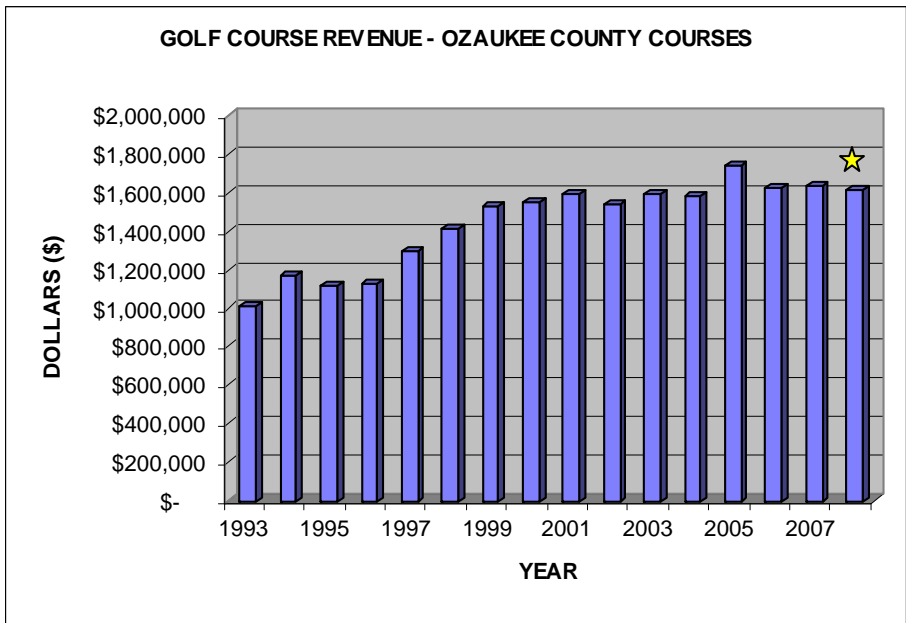
The Department continued to lead the multi-jurisdictional comprehensive planning effort, which includes 14 communities in Ozaukee County and SEWRPC. This effort is being conducted under a Wisconsin Department of Administration Comprehensive Planning grant for \$408,000 for a total 4-year development project budget of \$680,000. In 2008, the Department staffed and coordinated meetings of *Comprehensive Planning Citizen Advisory Committee (CAC)* [Meetings = 5] to assist in developing multi-jurisdictional comprehensive plan for Ozaukee County. The Department also continued to staff and coordinate efforts of the *County Comprehensive Planning Board (CPB)* [Meetings = 8] and the *Comprehensive Planning Technical Staff Work Group*. Furthermore, several public participation events and efforts were undertaken including: meetings with each participating local unit of government to review their draft chapters (e.g. plan commissions), a booth at the Ozaukee County Fair, a First Fridays Forum, interest group meetings (e.g. Land Conservation Partnership of Ozaukee County), articles in the Department newsletter, and the public hearing for the County Comprehensive Plan before the County Board. In addition, the County planning website was updated and maintained with the final draft of the County Comprehensive Plan as well as the minutes of all the various planning committees, boards, and work groups. Also, the Department attended, presented and assisted at numerous participating local government plan commission meetings/local workgroup meetings throughout 2008. The most significant accomplishment was the adoption of the Multi-jurisdictional Comprehensive Plan for Ozaukee County: 2035 by ordinance on April 2, 2008 (<http://www.co.ozaukee.wi.us/SmartGrowth/PlanSummary/Index.htm>). The Department continued to work with all the participating communities on the preparation of their local final draft comprehensive plans and all the thematic GIS mapping for each participating local government. The Environment and Land Use Committee reviewed and was an approving authority for one preliminary plat / certified survey map for land divisions in 2008. Several other land divisions were reviewed for objecting authority, preliminary submittal or as advisory reviews in the cities and villages.

OZAUKEE COUNTY GOLF COURSES – MEE-KWON PARK AND HAWTHORN HILLS

The County's courses hosted 65,600 golfers this year. This is a decrease of 3,941 golfers from the 2007 season. The total revenue for both courses was \$1,616,149.88, a decrease of \$21,492.70 compared to the 2007 season. Both golf courses opened March 31, 2008. Hawthorne Hills and Mee-Kwon Park Golf Courses stayed open until November 19 and November 24, 2008 respectively. Also, work began on the transition to a new computer software and hardware package for tracking reservations, golfers and revenue. The following illustrates the revenue and golfers from 1993 to 2008:



GOLFERS	
1993	91,053
1994	93,815
1995	91,226
1996	76,886
1997	83,906
1998	86,869
1999	91,660
2000	86,690
2001	82,292
2002	77,281
2003	77,204
2004	73,776
2005	76,373
2006	69,767
2007	69,541
2008	65,600



REVENUE	
1993	\$ 1,015,000
1994	\$ 1,167,000
1995	\$ 1,118,000
1996	\$ 1,122,374
1997	\$ 1,294,794
1998	\$ 1,410,635
1999	\$ 1,524,159
2000	\$ 1,548,718
2001	\$ 1,591,597
2002	\$ 1,533,655
2003	\$ 1,587,470
2004	\$ 1,585,153
2005	\$ 1,742,190
2006	\$ 1,618,575
2007	\$ 1,637,643
2008	\$ 1,616,149

★ Current golf season - 2008

GEOGRAPHIC INFORMATION SYSTEM (GIS) DEVELOPMENT / WEBSITE

Significant progress was made on two major GIS development projects; namely, the modernization of all the shoreland, floodplain and wetland zoning maps and stormwater management mapping. The modernization of the shoreland and floodplain zoning maps is being conducted by the Department and also under a contract with SEWRPC. It is anticipated to be complete in early 2009. Several GIS data layers have been completed as part of the Comprehensive Plan for Ozaukee County: 2035. In addition, the Department started the development of a new website in 2008 with information on the three divisions; namely, Planning, Parks and Golf Courses. This new Department website will include: Comprehensive Plan information, land division applications, photographs, maps and descriptions of each County Park and its facilities, rental information and applications, Trail information – Ozaukee Interurban Trail and Snowmobile Trails, Golf Course information, maps, course and hole descriptions, online tee time reservations, greens and cart fees, specials, email applications, and golf outing information.

OZAUKEE COUNTY PARKS, NATURAL AREAS / OPEN SPACE, AND TRAILS

PARK RESERVATION REVENUE COMPARISON						
	2007			2008		
H. H. PETERS YOUTH CAMP	\$ 1,850.00	29	22.8%	\$ 1,900.00	30	22.4%
OZAUKEE INTERURBAN TRAIL	\$ 100.00	2	1.2%	\$ 150.00	3	1.8%
TENDICK NATURE PARK	\$ 370.00	6	4.6%	\$ 700.00	8	8.2%
VIRMOND PARK	\$ 1,540.00	25	18.9%	\$ 1,160.00	21	13.7%
WAUBEDONIA PARK	\$ 4,268.00	262	52.5%	\$ 4,580.00	243	53.9%
TOTALS	\$ 8,128.00	324	100.0%	\$ 8,490.00	305	100.0%

HARBORVIEW PARK

In 2008, a new County Park, Harborview, was established near the County Administration Center in the City of Port Washington. It is an approximately 0.45 acre Park that has been planted to native prairie and companion tree plantings along with a stormwater rain garden. In 2009, an overlook deck with picnic tables and benches, fencing, and outdoor educational panels are proposed to be constructed.

HERBERT H. PETERS YOUTH CAMP / HAWTHORNE HILLS PARK

Ozaukee County youth groups reserved 28 weekends and 2 weekdays during the year. Revenue for 2008 equals \$1,900. Compared with 2007, reservations were up by 1 weekend and \$50 in 2008. Three reservations were cancelled and were not rescheduled.

LION'S DEN GORGE NATURE PRESERVE

In 2008, the Department, in conjunction with the Highway Department, continued to implement the park master plan. The Department worked with several Eagle Scout volunteers to construct the following phase II projects: 1) split rail fencing and rock steps near the bottom of the staircase and trail to the beach and 2) a wood carved map of the park and facilities. The Department also completed the construction of the phase II 60 foot clear-span bridge over the side ravine through the Lion's Den Gorge to connect the *Bluff Trail* with main *Lion's Den Gorge Trail*. The Department also permitted 10 hunters from 58 applicants for the lottery deer gun hunting season and 23 hunters for the bow deer season in 2008. Two deer were taken from the property in 2008. Water quality monitoring and posting at the beach continued in 2008 as part of the BEACH Act. There was one advisory and no closures issued for the beach in 2008.

OZAUKEE ICE CENTER / CARLSON PARK

In 2008, discussions and negotiations began with the Ozaukee Youth Hockey Association and the Ozaukee Ice Association for the transfer of the Ozaukee Ice Center / Carlson Park from the County to the Ozaukee Youth Hockey Association. Discussions with the County included payment of the approximately \$390,000 debt (loan and interest) through free public skate time for Ozaukee County residents.

PIONEER VILLAGE / HAWTHORNE HILLS PARK

In 2008, major phase I upgrades to the water distribution system and grey water capture (installation of a holding tank) for Pioneer Village were completed. In addition, the Department also addressed flood damage in the Park from the June floods and recouped \$2,150.57 in FEMA and State reimbursement.

TENDICK NATURE PARK

The Tendick Nature Park shelter revenue was \$700 with 8 reservations in 2008. In this third year of operation, the revenue was up by \$330 with 2 additional reservations. Also, the Tendick family donated a gazebo for the park and the Department coordinated with the Highway Department to move and install the gazebo near the pond in 2008. Also, a matching handicapped accessible ramp was constructed and completed. The gazebo will be restored, painted and landscaped in 2009 and will be promoted for wedding reservations. In addition, 36 concrete tee pads (2 at each of the 18 holes) were added to the disc golf course and half the landscape restoration for the back 9 holes was completed in 2008. Several high school cross-country run meets were held at Tendick Nature Park in 2008. An Eagle Scout candidate completed a significant improvement to the Tendick Nature Park shelter with the addition of a grill canopy in 2008.

VIRMOND PARK

In 2008, Virmond Park had a total of 21 shelter reservations and revenue of \$1,160. Compared to 2007, reservations were down by 4 with an associated revenue decrease of \$380.00. Invasive species control was initiated in 2008, primarily for non-native buckthorn. New walking trails were also added in 2008.

WAUBEDONIA PARK

In 2008, there were 30 reservations for the park with revenue of \$1,865. Camping permits totaled 213 with revenue of \$2,130 and the sale of firewood resulted in an additional \$585.00 of revenue. Total revenue for Waubedonia Park was \$4,580, an increase in revenue of \$312 from 2007. The Department also addressed flood damage in the Park from the June floods and recouped \$3,257.00 in FEMA and State reimbursement.

OZAUKEE INTERURBAN TRAIL (www.interurbantrail.us)

The Department continued to coordinate with the Ozaukee Interurban Trail Advisory Council, Ozaukee County Tourism Council and four associated committees, namely the Sustainability Committee, Rules and Ordinance Committee, Trail Promotions Committee and Trailside Facilities Committee. The Trail Advisory Council met four times in 2008. Work continued on the Trail Improvement Project / bridge over CTH W and I-43. Since the first unfavorable bidding of the post-tensioned concrete bridge structure on July 10, 2007, the Department, in conjunction with the Highway Department, has been working on a re-design process to provide for a cost effective alternate bid. Specifically, the re-design process included an evaluation of the budget with regard to alignment, grades and structure type. The independent cost-benefit analysis demonstrated that a pre-fabricated steel truss structure would meet the budget constraints. With this independent cost analysis complete, a re-design process was negotiated with the Wisconsin Department of Transportation (WisDOT) that would allow for the re-design and re-bidding of alternative designs. The re-design process would include the new design of a pre-fabricated steel truss structure type as well as the minor re-design of the post-tensioned concrete structure along the same alignment and with grades that meet the ADA requirements. The redesign process was completed on August 1, 2008. The State let for bids occurred on December 9, 2008. The State let provided one bid for the post-tensioned concrete structure and four bids for the pre-fabricated steel truss structure type. The low cost bid of \$1,140,511 was for the pre-fabricated steel truss structure provided by Zenith Tech, Inc of Waukesha and was within the proposed budget. The low cost bid for the pre-fabricated steel truss structure was accepted and approved by the County Public Works Committee on December 18, 2008. The Trail Improvement Project construction is anticipated to begin in March 2009 and be completed by September 2009. The total project cost is \$1.762 million including the bridge, approaches and the construction of 1.3 miles of paved off-road trail with a wetland boardwalk crossing. The local share for the total project is \$353,000. The Trail Advisory Council continued to receive donations and pledges toward the project. Also, the Department, in conjunction with the Trail Advisory Council, continued to assist the City of Port Washington in implementing a WisDOT Multi-modal Transportation Enhancement grant for the Ozaukee Interurban Trail. The City of Port Washington, Ozaukee County and the Trail Advisory Council were approved for a \$150,000 Trail Improvement Project, which will include a railroad underpass and a significant off-road trail extension on both the south and north sides of the City. The Department also assisted the Trail Advisory Council in developing and distributing an *Ozaukee Trailside Birding Guide*. The Trail Advisory Council privately raised over \$13,000.00 in funds for the development and printing of the Guide. Over half of the 10,000 copies were distributed in 2008. In addition, \$5,000 in grant funds were received by the Trail Advisory Council to develop permanent outdoor educational signage of the *Ozaukee Trailside Birding Guide* along the Trail. The Department assisted with the development of this outdoor educational signage, which is anticipated to be installed in early 2009. Work continued on the enhancement, operation and maintenance of the Ozaukee Interurban Trail, in conjunction with the Highway Department, local municipalities and the Trail Advisory Council. Several Eagle Scout projects were completed including a new Trail Kiosk in the Village of Thiensville. In conjunction with the Trail Advisory Council, Village of Belgium, Belgium Chamber of Commerce and the Wisconsin Department of Natural Resources (WDNR), worked to fund and develop signage for the Harrington Beach State Park – Belgium Loop of the Ozaukee Interurban Trail. Approximately, 25 signs were developed and posted to link the Trail to the State Park. Vegetation management along the County maintained portion of the Trail occurred four times in 2008. The Department also contracted with the Highway Department to fix pavement along several stretches in the Town of Belgium. Four group use permits were issued for

events along the Trail and three that generated \$150 in revenue including: the Pig-to-Pig Walk, Tour de Cure, Miller Lite Ride for the Arts, and Grafton Booster Run/Walk. An Adopt-a-Trail program was initiated to assist with garbage clean-up along the Trail and a Hazard Report Form was implemented to notify local governments and the County of maintenance issues along the Trail. Both the forms are located on the Trail website. Staff maintained and updated for the Ozaukee Interurban Trail website, www.interurbantrail.us. Work continued with the Ozaukee County Tourism Council and other partners to market the Trail, including coordination with Milwaukee and Sheboygan Counties. The Trail main webpage from January 2008 through December 2008 had 12,259 hits with an average of 1,022 per month. A new Trail map was produced and distributed in 2008. Also, several automated trail counters along the Trail were monitored in 2008 with average counts in the summer ranging from a low average of 128 users/day to a high average of 635 users/day at different locations along the Trail. The Department also addressed flood damage along the Trail from the June floods and recouped \$1,126.99 in FEMA and State reimbursement.

SNOWMOBILE TRAILS (www.co.ozaukee.wi.us/parks)

In 2008, the new snowmobile trails map, which includes all the snowmobile trails and clubs in Ozaukee County, was distributed (a total of 3,000 copies printed) and placed on the Department website. The total operating costs and WDNR grant revenue for the Snowmobile Clubs in 2008 was \$33,993.64, which included an additional WDNR supplemental grant funding award.

STORMWATER MANAGEMENT / EROSION CONTROL

In 2008, the Department took the lead and began the process of stormwater management mapping for Ozaukee County per the requirements of NR 216 and NR 151 and the General Permit with the WDNR.

NATURAL AREAS / OPEN SPACE

The Department worked with the Ozaukee Washington Land Trust, Wisconsin Department of Natural Resources and Highway Department on property restorations to natural areas / wildlife habitat preserves including the Hetzel Pit / Bee-Keeper Bog.

Thank you for your support of our many initiatives and projects.

Respectfully submitted,



*Andrew T. Struck, Director
Department of Planning and Parks*