

<b>Project #</b>	<b>510-06-02</b>	<b>Project Title</b>	Standing Rocks Development
<b>Department</b>	<b>Parks</b>	<b>Manager</b>	Ryan Rose
<b>Phase</b>	<b>Construction</b>		
<b>Budget Action</b>	Update Scope, \$	<b>Date</b>	March 1, 2013 Revised March 1, 2015 Revised March 28, 2016 Revised May 11, 2017

CAPITAL BUDGET SUMMARY						
Year	Prior to 2020	2020	2021	2022	2023	Total
Project Phase	Design & Construction	Design	Construction	Construction	Construction	Project
Expenditure Budget	1,188,292				200,000	1,388,292
Revenue Budget	(264,000)					(264,000)
Net County Cost	924,292	0	0	0	200,000	1,124,292
<b>COST DOCUMENTATION</b>			<b>REVENUE</b>			
Architect/Engineering		89,500				-264,000
Land		0				0
Land Improvements		561,500				0
Building		0				0
Building Improvements		618,292				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		119,000				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		1,388,292				-264,000
				Total Revenue		

**Project Scope & Description:**

The Standing Rocks Park Phase 1 (snowmaking) development is complete except lighting of the downhill ski slope. Cheaper lighting alternatives are being investigated. Lighting will allow the ski hill to be open on designated weekend nights and weekday nights for special user groups such as birthday parties, school groups, university classes, and other special events.

Phase 2 priority is construction of an additional multi-purpose lodge in 2018, which would be located near the cross-country ski, disc golf, and mountain bike parking lot in order to be utilized by all three groups. In addition, schools using the cross country running course could use the lodge for their meets. The secondary priority of Phase 2 would be the installation of a tubing hill and lights for the "Lodge Loop" cross country ski trail, since this trail will have snowmaking. A new downhill ski slope is dependent on finding cheaper construction alternatives that are not presently available.

**Location:**

Standing Rocks Park, six miles west of Amherst, Town of Stockton

**Analysis of Need:**

The park land was purchased in 1964-1965 for the purpose of "downhill skiing and sledding area."

Phase 1 – Historically, the downhill ski area has been open 19 days/yr. With snowmaking, that will increase to approximately 50 days/yr. Reliability of snow is essential to being open for business from the start to end of season and will provide users more reliable recreation, increasing usage, tourism and increasing revenue.

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Budget Action	Update Scope, \$	Date	March 1, 2013 Revised March 1, 2015 Revised March 28, 2016 Revised May 11, 2017

Phase 2 – A sledding area still does not exist at Standing Rocks. A tubing hill will provide the recreational opportunities that the park users demand. In addition to the tubing hill, a new lodge would better serve the cross country skiers and provide a facility for the users of the disc golf course, mountain bike trails and cross country course. The tubing hill was originally proposed in the 1996-2001 Capital Improvement Project Plan and has remained in it annually since. Recreational opportunities, participants, tourism and revenue will all increase with the implementation of Phase 2.

Alternatives:

Do nothing, however, leaving as is would not provide activities that are requested (tubing and night skiing).

Ongoing Operation Costs:

Implementing Phase 2 with a tubing hill will also increase staff costs since this will be a new activity.

Previous Action:

Funds appropriated in 2006 Budget in the amount of \$63,000 to fund design.

Funds appropriated in 2007 Budget in the amount of \$450,000 to fund Phase 1 and Phase 2 (tubing hill, warming house, electrical renovations, chair lift, lights, and snowmaking equipment, new lodge).

Funds have been spent towards design, three phase electrical improvements, ski tows, snowmaking and terrain park.

Funds appropriated in 2008 Budget in the amount of \$100,000 (original request was for \$500,000) under a different CIP Project # to fund snowmaking - \$24,000 was spent on design and remainder of \$76,000 returned to CIP fund since the additional funds were not appropriated.

Project was delayed as additional funds were necessary to move forward with Phase 1 portion of the project.

2014-2019 Capital Plan: Updated funding estimates and scope of project.

Funds appropriated in the 2015 Budget in the amount of \$200,000 from the project’s remaining funds and \$125,000 donated from the Friends of Standing Rocks Park.

2015-2020 Capital Plan: As Planned.

2016-2021 Capital Plan: Updated Scope, \$. Potential DNR Grant applied for in 2016 for \$400,000.

2017-2022 Capital Plan: Updated Scope, \$.

2018-2023 Capital Plan: As Planned. Received a DNR grant for trail development and lighting in FY 2018 associated with Phase II of the project, the “Lodge Loop” cross country ski trail. Updated projection for tubing hill expense by \$50,000.

2019-2024 Capital Plan: As Planned. Delayed tubing hill project. Updated projections for lodge and began construction.

2020-2025 Capital Plan: Updated to include lighting project resulting from donations received from the Pankowski family. Delayed tubing hill project.

2021-2026 Capital Plan: Delayed tubing hill project.



<b>Project #</b>	510-20-02	<b>Project Title</b>	Pit Toilet Replacements – Lake Emily East Lodge & Sunset Lake
<b>Department</b>	Parks	<b>Manager</b>	Ryan Rose
<b>Phase</b>	Construction		
<b>Budget Action</b>	Delay	<b>Date</b>	February 27, 2014

2021-2026 Capital Plan: Delay.

<b>Project #</b>	<b>510-20-03</b>	<b>Project Title</b>	Parking Lot Paving - Galecke Park
<b>Department</b>	<b>Parks</b>	<b>Manager</b>	Ryan Rose
<b>Phase</b>	<b>Construction</b>		
<b>Budget Action</b>	Delay	<b>Date</b>	February 14, 2017

CAPITAL BUDGET SUMMARY						
Year	2019	2020	2021	2022	2023	Total
Project Phase					Construction	Project
Expenditure Budget					150,000	150,000
Revenue Budget					(150,000)	(150,000)
Net County Cost	0	0	0	0	0	0
<b>COST DOCUMENTATION</b>				<b>REVENUE</b>		
Architect/Engineering		0			State Grant	0
Land		0			User Fees	0
Land Improvements		150,000			Boat Launch Reserve	150,000
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		150,000			Total Revenue	150,000

**Project Scope & Description:**

This project includes site preparation and paving the Galecke Park boat landing and parking lot.

**Location:**

Galecke Park, River Drive, 1 ½ miles west of Plover, Town of Plover

**Analysis of Need:**

The parking lot is similar to the entrance road project and has been an annual maintenance problem for years. A gravel lot does not allow for marked parking stalls and this causes unorganized parking and a waste of valuable space.

**Alternatives:**

Paving the lot will reduce maintenance and user complaints, provide for a cleaner area and allow parking to be more organized.

**Ongoing Operation Costs:**

Annual costs will be eliminated until the lot starts to age. The boat launch fee will pay for the paving and future maintenance.

**Previous Action:**

2018-2023 Capital Plan: As Planned.

2019-2024 Capital Plan: Delay.

2020-2025 Capital Plan: Delay.

2021-2026 Capital Plan: As Planned. Update estimate.

<b>Project #</b>	<b>510-22-01</b>	<b>Project Title</b>	Pit Toilet Replacements-South Jordan Park and Lake Emily Picnic Area
<b>Department</b>	<b>Parks</b>	<b>Manager</b>	Ryan Rose
<b>Phase</b>	<b>Construction</b>		
<b>Budget Action</b>	<b>As Planned</b>	<b>Date</b>	March 15, 2016

CAPITAL BUDGET SUMMARY						
Year	2019	2020	2021	2022	2023	Total
Project Phase				Construction		Project
Expenditure Budget				85,000		85,000
Revenue Budget						0
Net County Cost	0	0	0	85,000		85,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0		State Grant		0
Land		0		User Fees		0
Land Improvements		0				0
Building		85,000				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		85,000		Total Revenue		0

**Project Scope & Description:**

This has been an ongoing project throughout the parks for several years and needs to be continued in order to have all the old buildings replaced. There are several parks that need new buildings.

**Location:**

Lake Emily Park and Jordan Park (see attached maps) buildings will be replaced in 2022.

**Analysis of Need:**

The old buildings are deteriorating, smelly, and in some cases not up to ADA standards. The new buildings are handicapped accessible, easier to clean and much more acceptable to the park users.

**Alternatives:**

Leave as is and do nothing only delays the inevitable. Eventually, the cement vaults will crack and leak.

**Ongoing Operation Costs:**

Maintenance/staff costs actually decline when new buildings are constructed.

**Previous Action:**

- 2017-2022 Capital Plan: Approved as new project.
- 2018-2023 Capital Plan: As Planned.
- 2019-2024 Capital Plan: As Planned.
- 2020-2025 Capital Plan: As Planned.
- 2021-2026 Capital Plan: As Planned.

<b>Project #</b>	<b>510-23-01</b>	<b>Project Title</b>	Parking Lot Paving - DuBay Park
<b>Department</b>	<b>Parks</b>	<b>Manager</b>	Ryan Rose
<b>Phase</b>	<b>Construction</b>		
<b>Budget Action</b>	As Planned	<b>Date</b>	February 14, 2017

CAPITAL BUDGET SUMMARY						
Year	2019	2020	2021	2022	2023	Total
Project Phase					Construction	Project
Expenditure Budget					100,000	100,000
Revenue Budget					(100,000)	(100,000)
Net County Cost	0	0	0	0	0	0
<b>COST DOCUMENTATION</b>				<b>REVENUE</b>		
Architect/Engineering		0			State Grant	0
Land		0			User Fees	0
Land Improvements		100,000			Boat Launch Reserve	100,000
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		100,000			Total Revenue	100,000

**Project Scope & Description:**

This project includes road and parking lot preparation and paving of the DuBay Park boat landing area.

**Location:**

DuBay Park, 4501 County Road E, Junction City in the Town of Eau Pleine

**Analysis of Need:**

The road and parking lot create many maintenance problems. Grading and adding gravel occurs often. More importantly, the area is odd shaped causing boat trailers to park haphazardly, which wastes critical space in an overcrowded area.

**Alternatives:**

Paving the area will reduce maintenance and provide a cleaner more organized parking area conserving valuable space.

**Ongoing Operation Costs:**

Annual costs will be eliminated until the pavement starts to age. The boat launch fee will pay for the paving and future maintenance.

**Previous Action:**

- 2018-2013 Capital Plan: New.
- 2019-2024 Capital Plan: As Planned.
- 2020-2025 Capital Plan: As Planned.
- 2021-2026 Capital Plan: As Planned.

