

Project #	61-06-02	Project Title	Standing Rocks Development
Department	Parks	Manager	Gary Speckmann
Phase	Construction		
Budget Action	Update Scope, \$	Date	March 1, 2013 rev March 1, 2015

CAPITAL BUDGET SUMMARY						
Year	2006	2007	2008	2015	2019	Total
Project Phase	Design	Construction	Design	Construction	Construction	Project
Expenditure Budget	63,000	450,000	24,000	125,000	400,000	1,062,000
Revenue Budget				(125,000)		(125,000)
Net County Cost	63,000	450,000	24,000	0	400,000	937,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		89,500		Anticipated Donations		(125,000)
Land		-				-
Land Improvements		453,500				-
Building		-				-
Building Improvements		400,000				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		119,000				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		1,062,000		Total Revenue		(125,000)
Expenditure Budget		1,062,000		Revenue Budget		(125,000)

Project Scope & Description:

The Standing Rocks Park Phase 1 (snowmaking) development included the terrain park, snowshoe course, and new ski tows, which were completed a few years ago. The snowmaking system is being installed in 2015, completing Phase 1 of the park development. Snowmaking will provide a longer, more reliable snow season which will increase use, tourism and revenues. Lighting would also be provided under Phase 1, which will allow the ski hill to be open on designated weekend days and weekdays for special user groups such as birthday parties, school groups, university classes, and other special events.

Phase 2 is being pushed back to 2019, in order to get Phase 1 implemented and determine the success. Phase 2 priority is construction of an additional multi-purpose lodge that would be located near the cross-country ski/disc golf/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 lights for the "Lodge Loop" cross country ski trail, since this trail will have snowmaking. A tubing hill and 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 1964/65 for the purpose of "downhill skiing and sledding area."

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Phase	Construction		
Budget Action	Update Scope, \$	Date	March 1, 2013 rev March 1, 2015

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.

Phase 2 – A sledding area still does not exist at Standing Rocks, with the addition of a tubing hill we 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:

Snowmaking operation, maintenance, and staffing costs will increase due to a longer season. Implementing Phase 2 with a tubing hill will also increase staff costs since this will be a new activity. See attached operation cost.

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, 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.

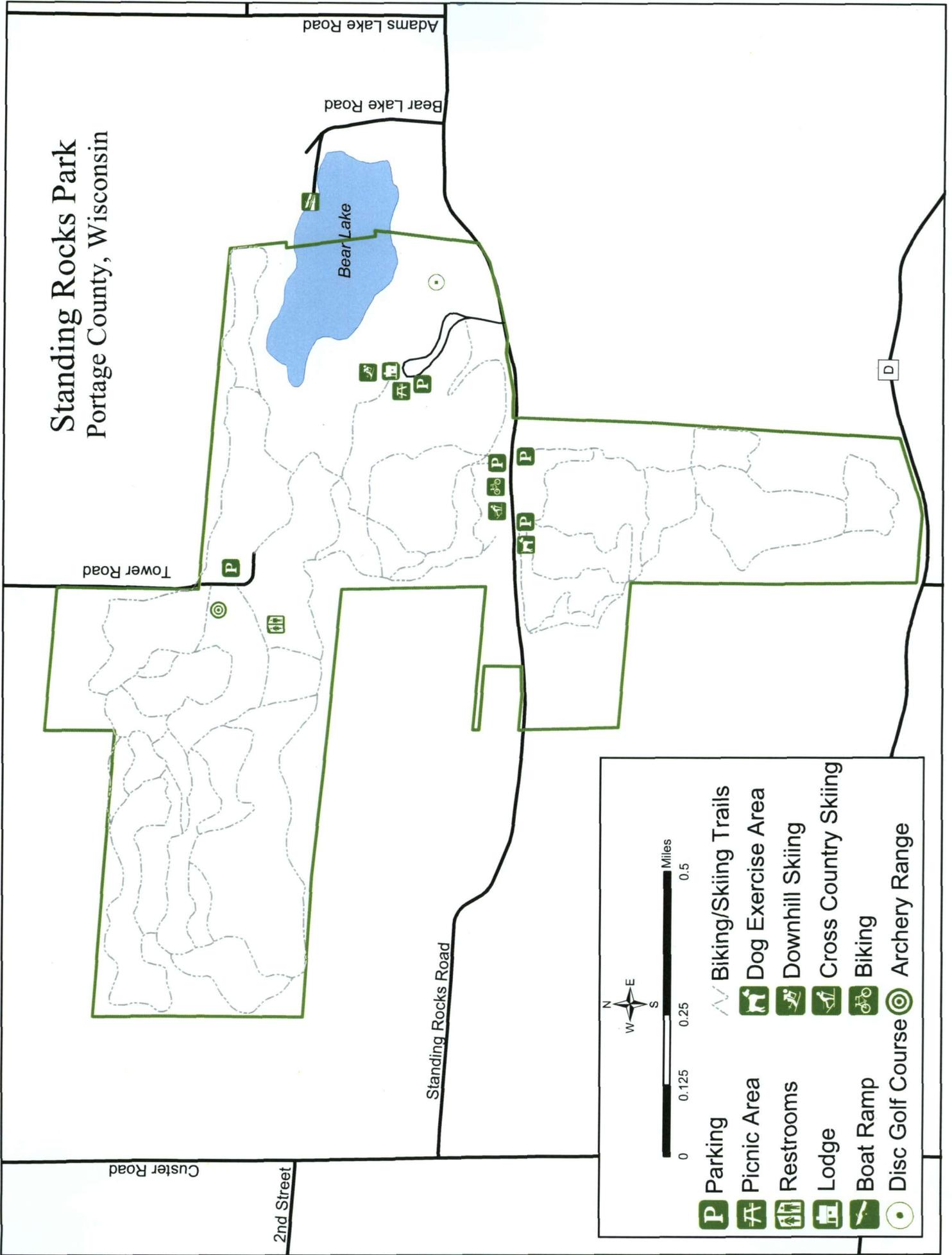
2014-2019 Capital Plan: Updated funding estimates and scope of project.

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.

Standing Rocks Park

Portage County, Wisconsin



Miles

	Parking		Biking/Skiing Trails
	Picnic Area		Dog Exercise Area
	Restrooms		Downhill Skiing
	Lodge		Cross Country Skiing
	Boat Ramp		Biking
	Disc Golf Course		Archery Range

Project #	61-14-01	Project Title	Pit Toilet Replacements – Jordan Park
Department	Parks	Manager	Gary Speckmann
Phase	Construction		
Budget Action	As Planned	Date	March 1, 2013

CAPITAL BUDGET SUMMARY						
Year	2014	2015	2016	2017	2018	Total
Project Phase	Construction	Design	Construction	Construction	Construction	Project
Expenditure Budget	70,000					70,000
Revenue Budget						0
Net County Cost	70,000	0	0	0	0	70,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		-				-
Land		-				-
Land Improvements		-				-
Building		70,000				-
Building Improvements		-				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		-				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		70,000				-
Expenditure Budget		70,000				-
				Total Revenue		-
				Revenue Budget		-

Project Scope & Description:

This project will replace the old pit toilet building by the Jordan Park east lodge with a modern flush toilet building. A building and septic system will be constructed at the current pit toilet location.

Location:

Jordan Park picnic area (See attached)
Town of Hull

Analysis of Need:

The current pit toilet building serves the renters of the Jordan east lodge, beach users, picnickers and other park users. Potential lodge renters are not interested once they become aware of pit toilets. The current building is not up to ADA standards.

Alternatives:

Leave as is and do nothing. Revenue will continue to be lost and handicap issues still not totally resolved.

Ongoing Operation Costs:

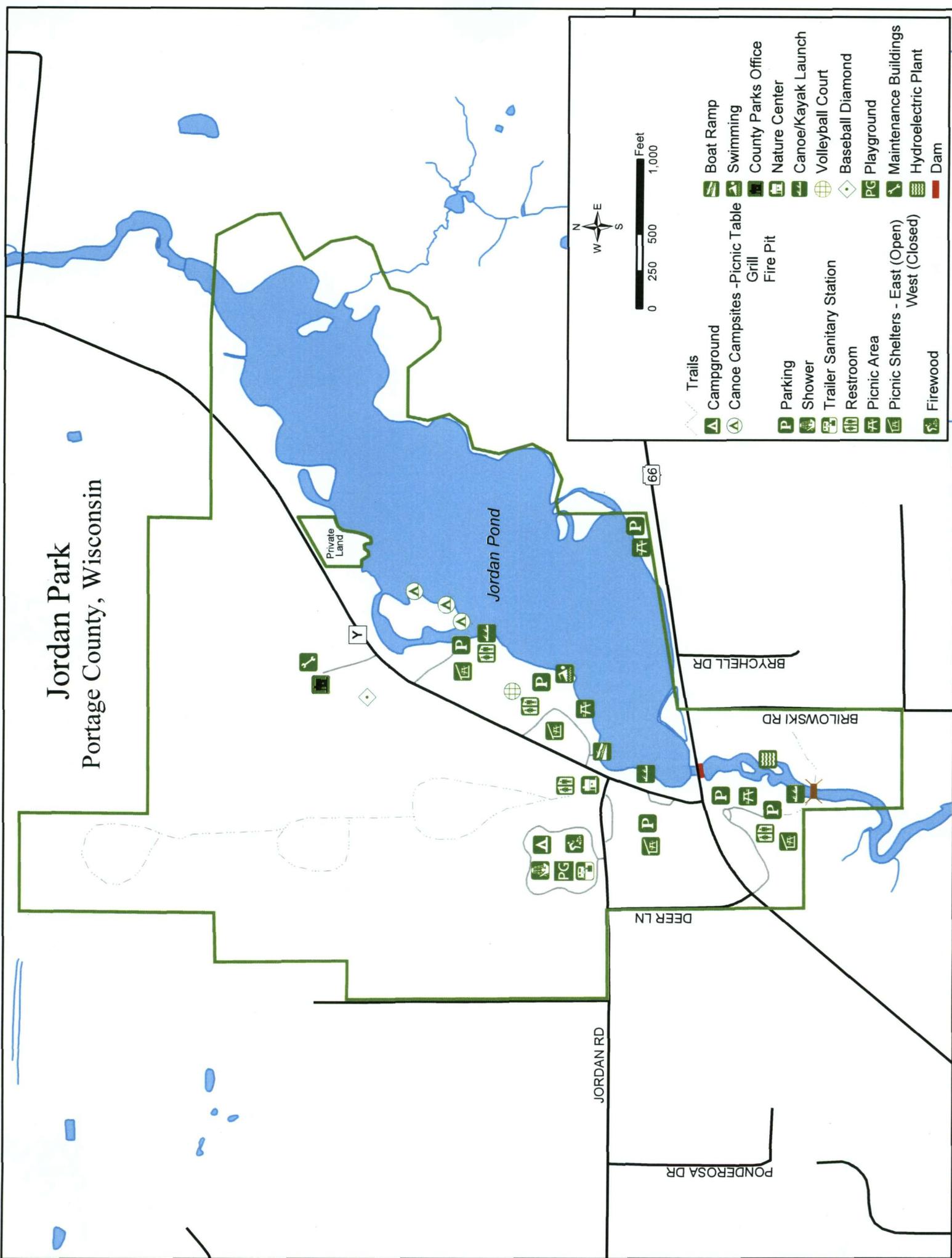
There will be some additional costs with a new building but that will be made up in extra revenue and less staff time spent cleaning.

Previous Action:

2014-2019 Capital Plan: Approved as new project.
2015-2020 Capital Plan: As planned.

Jordan Park

Portage County, Wisconsin



Feet

0 250 500 1,000

N
W E S

<p>Trails</p> <ul style="list-style-type: none"> Campground Canoe Campsites - Picnic Table Grill Fire Pit Parking Shower Trailer Sanitary Station Restroom Picnic Area Picnic Shelters - East (Open) Picnic Shelters - West (Closed) Firewood 	<ul style="list-style-type: none"> Boat Ramp Swimming County Parks Office Nature Center Canoe/Kayak Launch Volleyball Court Baseball Diamond Playground Maintenance Buildings Hydroelectric Plant Dam
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Jordan Pond

Private Land

Y

66

BRYCHELL DR

BRILOWSKI RD

DEER LN

JORDAN RD

PONDEROSA DR

Project #	61-14-02	Project Title	Shooting Range Improvements
Department	Parks	Manager	Gary Speckmann
Phase	Construction		
Budget Action	Update \$, Delay	Date	March 1, 2013

CAPITAL BUDGET SUMMARY						
Year	2014	2015	2016	2017	2018	Total
Project Phase	Construction	Design	Construction	Construction	Construction	Project
Expenditure Budget	27,000					27,000
Revenue Budget	(27,000)					(27,000)
Net County Cost	0	0	0	0	0	0
COST DOCUMENTATION				REVENUE		
Architect/Engineering		-		State Grant		27,000
Land		-		User Fees		-
Land Improvements		27,000				-
Building		-				-
Building Improvements		-				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		-				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		27,000		Total Revenue		27,000
Expenditure Budget		27,000		Revenue Budget		27,000

Project Scope & Description:

This is a new project that can now be accomplished since electrical service has been installed and a dramatic use increase is occurring. A handgun range and lights are being proposed to serve the expanding handgun use at the current rifle range and lights for night openings.

Location:

Dewey Recreation Area Shooting Range

Analysis of Need:

Use increased 14% in 2013, primarily due to new gun laws that have attracted handgun owners.

Alternatives:

Leave as is and do nothing will not attract new users and additional revenue.

Ongoing Operation Costs:

The electricity will be an additional cost but should be made up in extra revenues as will extra staff time.

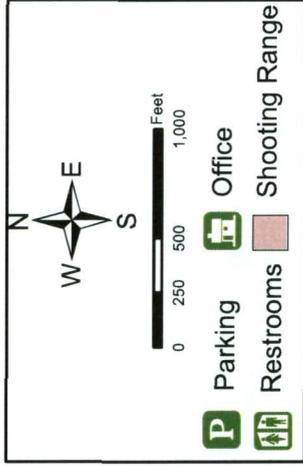
Previous Action:

2014-2019 Capital Plan: Approved as new project.

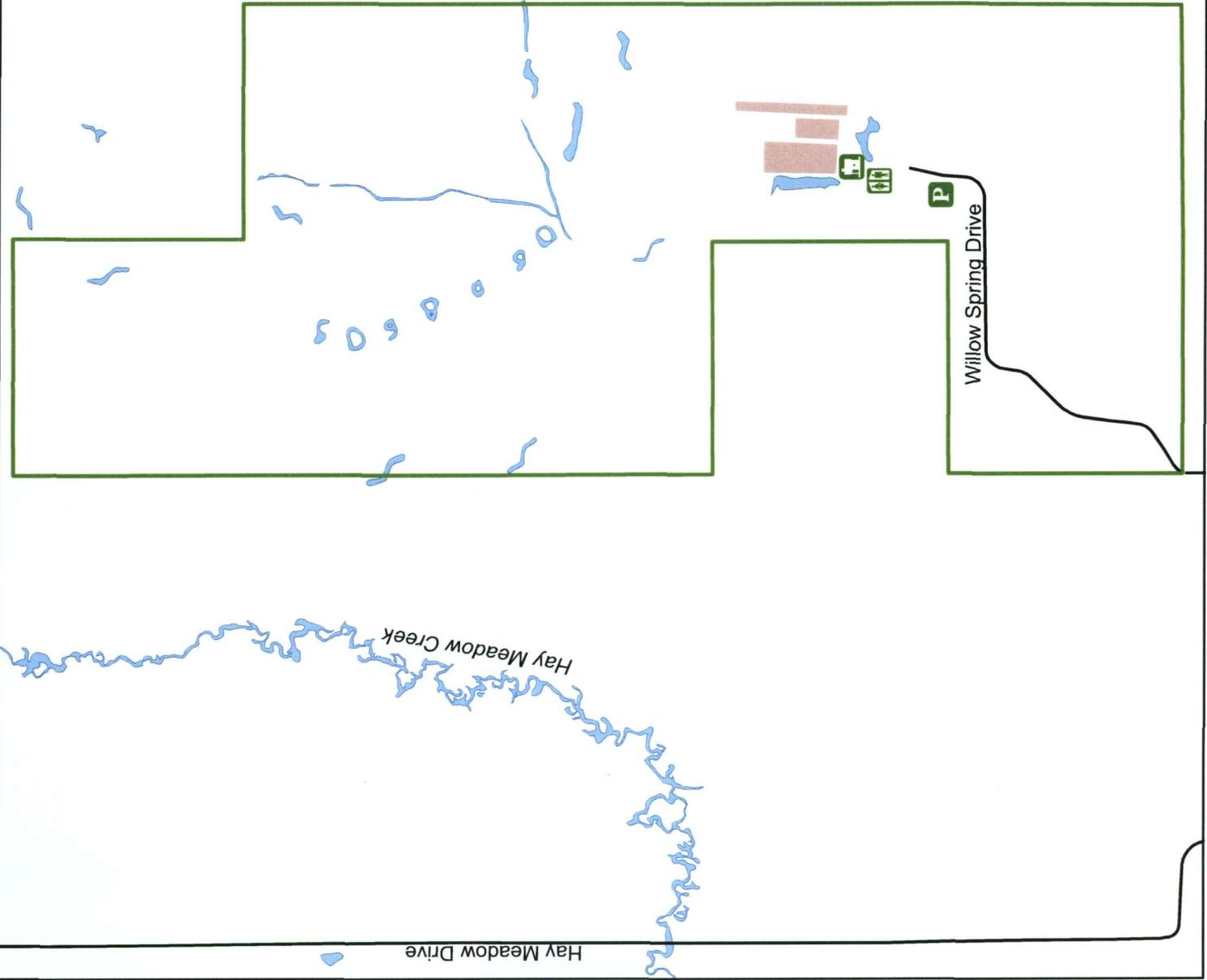
2015-2020 Capital Plan: As planned.

Dewey Marsh Recreational Area

Portage County, Wisconsin



A legend box containing a compass rose with North (N), South (S), East (E), and West (W) directions. Below the compass rose is a scale bar labeled "Feet" with markings at 0, 250, 500, and 1,000. To the right of the scale bar are five icons: a green 'P' in a square for "Parking", a green icon of a person at a table for "Restrooms", a green icon of a building for "Office", a brown square for "Restrooms", and a brown square for "Shooting Range".



Project #	61-15-01	Project Title	Land Acquisition (Town of Sharon)
Department	Parks	Manager	Gary Speckmann
Phase	Land Purchase		
Budget Action	Update \$	Date	March 1, 2013

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total Project
Project Phase	Purchase					
Expenditure Budget	749,300					749,300
Revenue Budget	(586,150)					(586,150)
Net County Cost	163,150	0	0	0		163,150
COST DOCUMENTATION				REVENUE		
Architect/Engineering				2015 DNR Grant		374,650
Land		749,300		Land Preservation		211,500
Land Improvements		-				-
Building		-				-
Building Improvements		-				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		-				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		749,300		Total Revenue		586,150
Expenditure Budget		749,300		Revenue Budget		586,150

Project Scope & Description:

This project is for the acquisition of 280 acres of high quality, diverse natural land in the Town of Sharon. The forest lands are well managed and there are wetlands, ponds, and open grasslands as well. If acquired, the area would provide a high quality natural area for the public to hike, ski, snowshoe and hunt.

Location:

Town of Sharon

Analysis of Need:

The public is always looking for natural lands to recreate on as opportunity on private land continues to decrease due to urban sprawl and liability concerns.

Alternatives:

Leave as is or do nothing will cause the current landowners to sell to a private individual prohibiting the opportunity to provide the public a chance to enjoy the high quality natural area.

Ongoing Operation Costs:

The area would be managed as a natural area with little development except for a cross country ski trail and snowshoe trail. Revenues would cover the operating costs.

Previous Action:

2014-2019 Capital Plan: Approved as new project.

2015-2020 Capital Plan: As planned.

Project #	61-16-02	Project Title	Town of Eau Pleine Land Acquisition
Department	Parks	Manager	Gary Speckmann
Phase	Land Purchase		
Budget Action	Update Scope, \$	Date	February 27, 2014

“Policy 1 – Protect and conserve natural resources which provide special opportunities for outdoor recreation by: purchasing lands with unique features or in strategic locations...and carefully managing existing parks and facilities to avoid deterioration, overcrowding and loss of aesthetic values.”

Also, DuBay Park is specifically addressed in this plan on page 65 where it is stated that land contiguous to the existing park should be purchased for future park expansion and protection from development. This proposed acquisition follows the plan policies.

DuBay is also growing in popularity; camping revenues have increased 30% in the past two years. Park users want to be by the water and that trend will continue to increase in the future. The park is small and being “loved to death.” The campground is always full and there isn’t enough boat trailer parking on weekends. With the proposed acquisition, the following can occur: more campsites, additional boat trailer parking lots, more hiking trails and if a matching DNR grant is received the area would become a public hunting area too. In addition, the County snowmobile trail system is located on this proposed land acquisition. If this property is purchased by another individual, the trail agreement would be void and an agreement with a new landowner may not be approved. This could affect approximately ¾ of a mile of the trail. This has been occurring frequently in the County with changes in landownership and the rural landscaping being carved up with private residences.

This proposed acquisition also serves the need to protect the existing park. Too often adjacent park land is developed by private business or private residences and they affect what occurs at the park. At some of our other parks, we have gravel pits next to park land affecting the aesthetics and creating dust problems in the park, invasive plant species from adjacent private parcels are infecting park land costing thousands of dollars for control measures each year, private residents cut and spray park trees and vegetation so they can have a better view of lake frontage, new residents complain about park traffic, noise or smoke from camp fires. We can only protect current park land and its uses by purchasing adjacent land and creating a buffer.

This may be Portage County’s one and only chance to purchase the only remaining natural land adjacent to DuBay Park. In order for future park development to occur to meet the growing needs of recreational users, this acquisition needs to occur or the opportunity will be lost forever.

Alternatives:

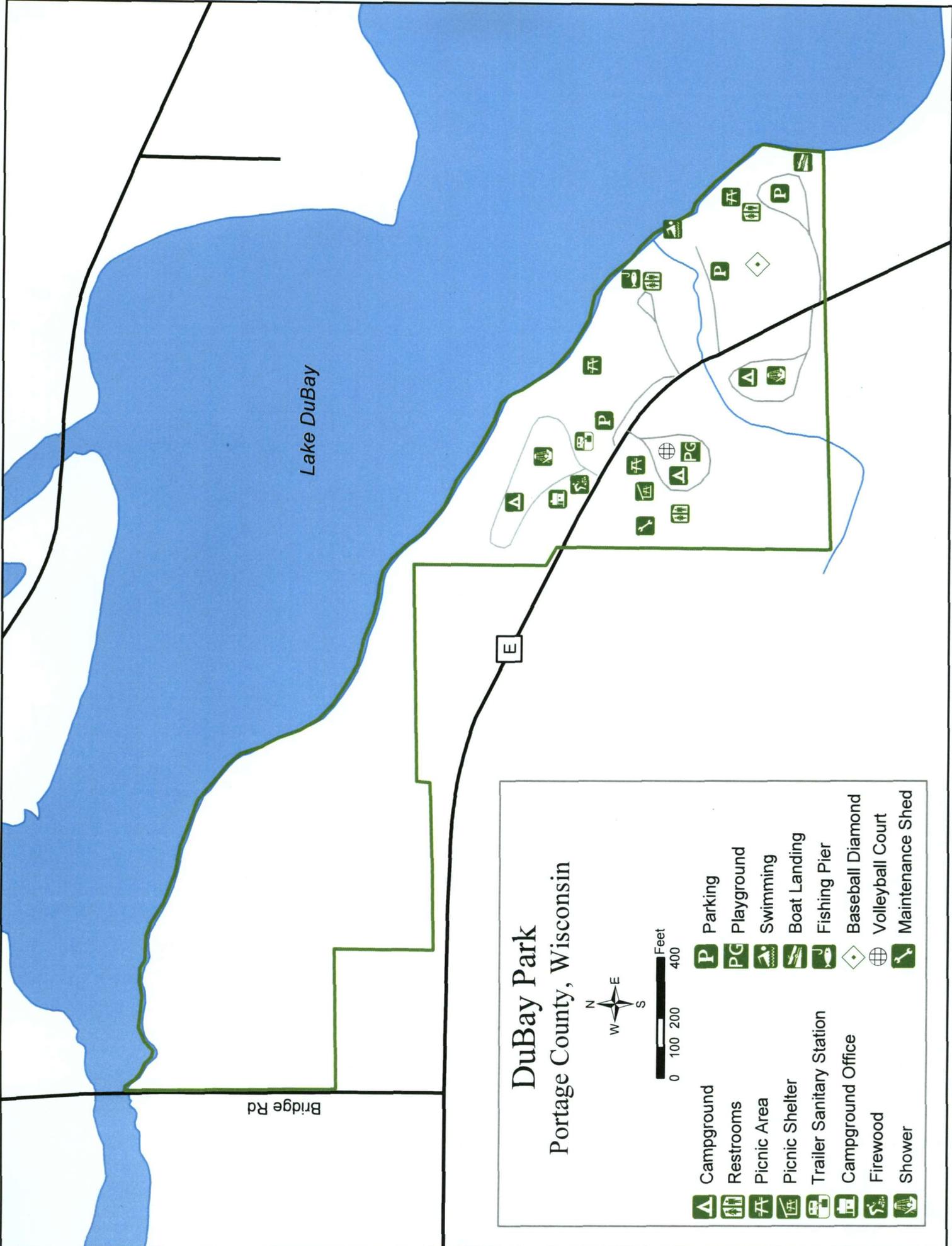
1. Do nothing. The current problems will continue to exist and the public needs will not be met. Overcrowding, overuse of facilities, deterioration of facilities and the eventual loss of revenue will occur. Private development next to the park will not be prevented.
2. Buy part of the proposed acquisition that is adjacent to existing park land. The entire property is currently being appraised and once the value is established, negotiations can commence and all options are a possibility.
3. Buy the entire parcel so that all the proposed development can occur.

Ongoing Operation Costs:

The current seasonal staff should be able to handle any new or extra duties in this proposal. Seasonal staffing may need to increase by one summer position if the need arises. The cost of this position and any new operating costs (specifically electricity) would be paid for with the extra revenue that would be produced with more campsites. Facilities such as a campground road, electric and bathrooms would need funding when these improvements occur.

Previous Action:

2015-2020 Capital Plan: Approved as a new project.



DuBay Park

Portage County, Wisconsin



- | | | | |
|--|--------------------------|--|------------------|
| | Campground | | Parking |
| | Restrooms | | Playground |
| | Picnic Area | | Swimming |
| | Picnic Shelter | | Boat Landing |
| | Trailer Sanitary Station | | Fishing Pier |
| | Campground Office | | Baseball Diamond |
| | Firewood | | Volleyball Court |
| | Shower | | Maintenance Shed |

Project #	61-16-01	Project Title	Tomorrow River Trail Segment Resurfacing
Department	Parks	Manager	Gary Speckmann
Phase	Construction		
Budget Action	Delay	Date	March 1, 2013

CAPITAL BUDGET SUMMARY						
Year	2016	2017	2018	2019	2020	Total Project
Project Phase		Construction	Construction			
Expenditure Budget		35,000	35,000			70,000
Revenue Budget						0
Net County Cost		35,000	35,000	0	0	70,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		-				-
Land		70,000				-
Land Improvements		-				-
Building		-				-
Building Improvements		-				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		-				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		70,000				-
Expenditure Budget		70,000				-
				Total Revenue		-
				Revenue Budget		-

Project Scope & Description:

The Tomorrow River State Trail is a 28 mile multi-season recreation trail from Plover To Manawa. Portge County manages 14 miles. The first segment built in 2000 will need to start having the limestone trail re-surfaced starting in 2016 and on-going for several years in small increments.

Location:

Tomorrow River State Trail segments from Kennedy Ave to Amherst Junction. The worst segments, at that time, will be completed first until every segment is completed over time.

Analysis of Need:

State Trails are regularly re-surfaced every 10 years. We have stretched this out further due to good construction and on-going maintenance.

Alternatives:

Leave as is and do nothing will cause further deterioration and cost more to do the re-surfacing. The trail surface could deteriorate to the point where the trail can't be used.

Ongoing Operation Costs:

This project will not increase annual operating costs. In fact, a good trail surface will reduce annual maintenance.

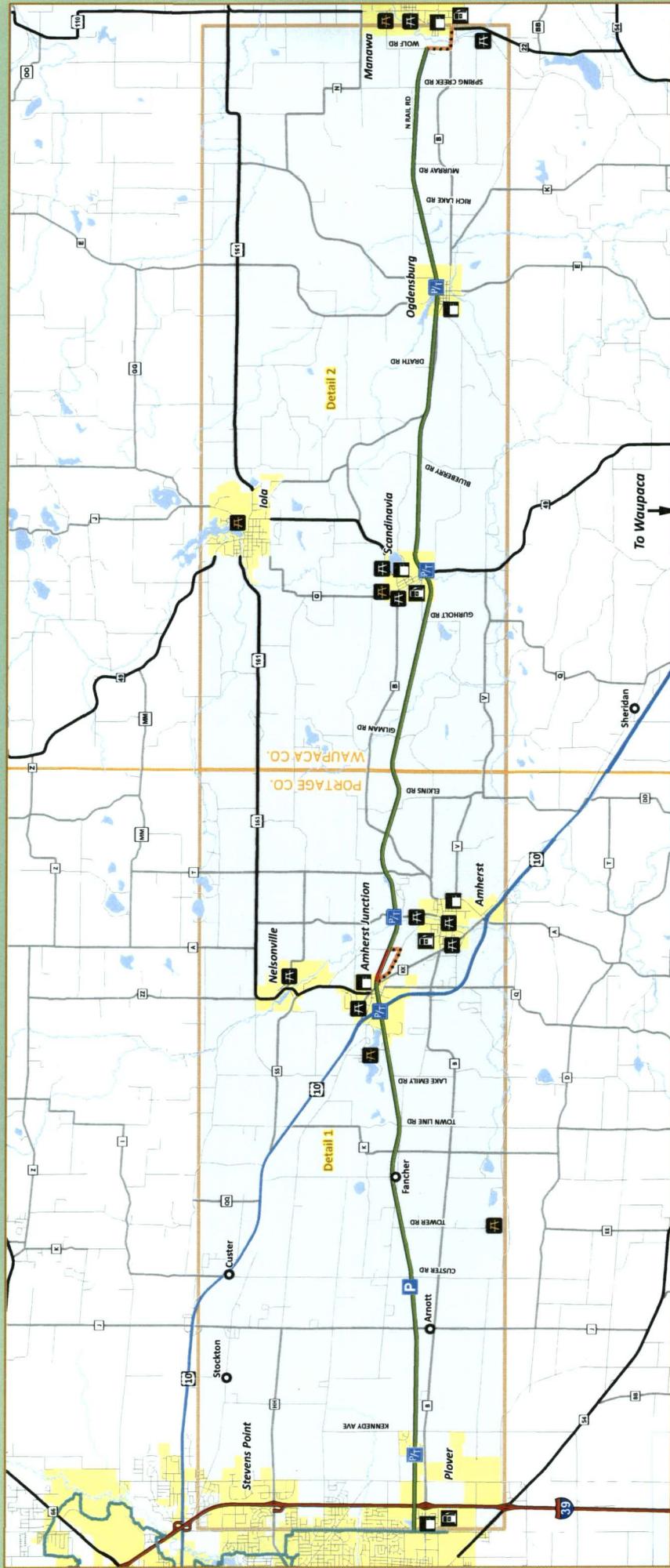
Previous Action:

2014-2019 Capital Plan: Approved as new project.

2015-2020 Capital Plan: As planned.

Tomorrow River State Trail

Plover to Manawa



Trail Usage
 The trail is available for hiking, biking, horseback riding, snowmobiling, and cross-country skiing. Biking and horseback riding require a trail pass for users 16 and older. No unauthorized motorized use is allowed. Contact Parks Departments for further information.

- Miles**
 0 0.5 1 2 3 4 5 6 7 8
- Plover, Through Amherst Junction To Start of Unfinished Section: **11.05 Miles**
 - Alternate Route Around Unfinished Section: **1.15 Miles**
 - End of Unfinished Section To Scandinavia: **7.63 Miles**
 - Scandinavia To Ogdensburg: **5.72 Miles**
 - Ogdensburg To End of Trail: **6.05 Miles**

Legend

- County Boundary**: Orange line
- Incorporated Area**: Yellow shaded area
- Unincorporated Area**: White area
- Interstate**: Thick red line
- US Road**: Red line with shield
- State Road**: Blue line with shield
- County Road**: Black line with shield
- Local Road**: Thin black line
- Parking**: 'P' icon
- Parking/Trailhead**: 'P/T' icon
- Trail: Finished**: Solid green line
- Trail: Unfinished**: Dashed green line
- Trail: Alternate Route**: Dotted green line
- Trail: Green Circle**: Green circle icon
- Amenities**:
 - Gas: Gas pump icon
 - Park: Park icon
 - Park With Facilities: Park with facilities icon

Contacts

Portage County Parks
 715-346-1433
 parks@co.portage.wi.us

Waupaca County Parks
 715-256-258-8243
 parks@co.waupaca.wi.us



Project #	61-19-01	Project Title	Pit Toilet Replacements
Department	Parks	Manager	Gary Speckmann
Phase	Construction		
Budget Action	As Planned	Date	March 1, 2013

CAPITAL BUDGET SUMMARY						
Year	2016	2017	2018	2019	2020	Total Project
Project Phase				Construction		
Expenditure Budget				75,000		75,000
Revenue Budget						0
Net County Cost	0	0	0	75,000	0	75,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		-				-
Land		-				-
Land Improvements		-				-
Building		75,000				-
Building Improvements		-				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		-				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		75,000		Total Revenue		-
Expenditure Budget		75,000		Revenue Budget		-

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, Sunset Lake, Consolidated, Jordan, DuBay all are in need of new buildings (see attached maps).

Analysis of Need:

The old buildings are deteriorating, smelly and in some cases not up to ADA standards. The new buildings are handicap accessible, easier to clean and much more acceptable to the park users. Locations and buildings will be determined as the project year approaches. The buildings in the worst condition will be done first.

Alternatives:

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

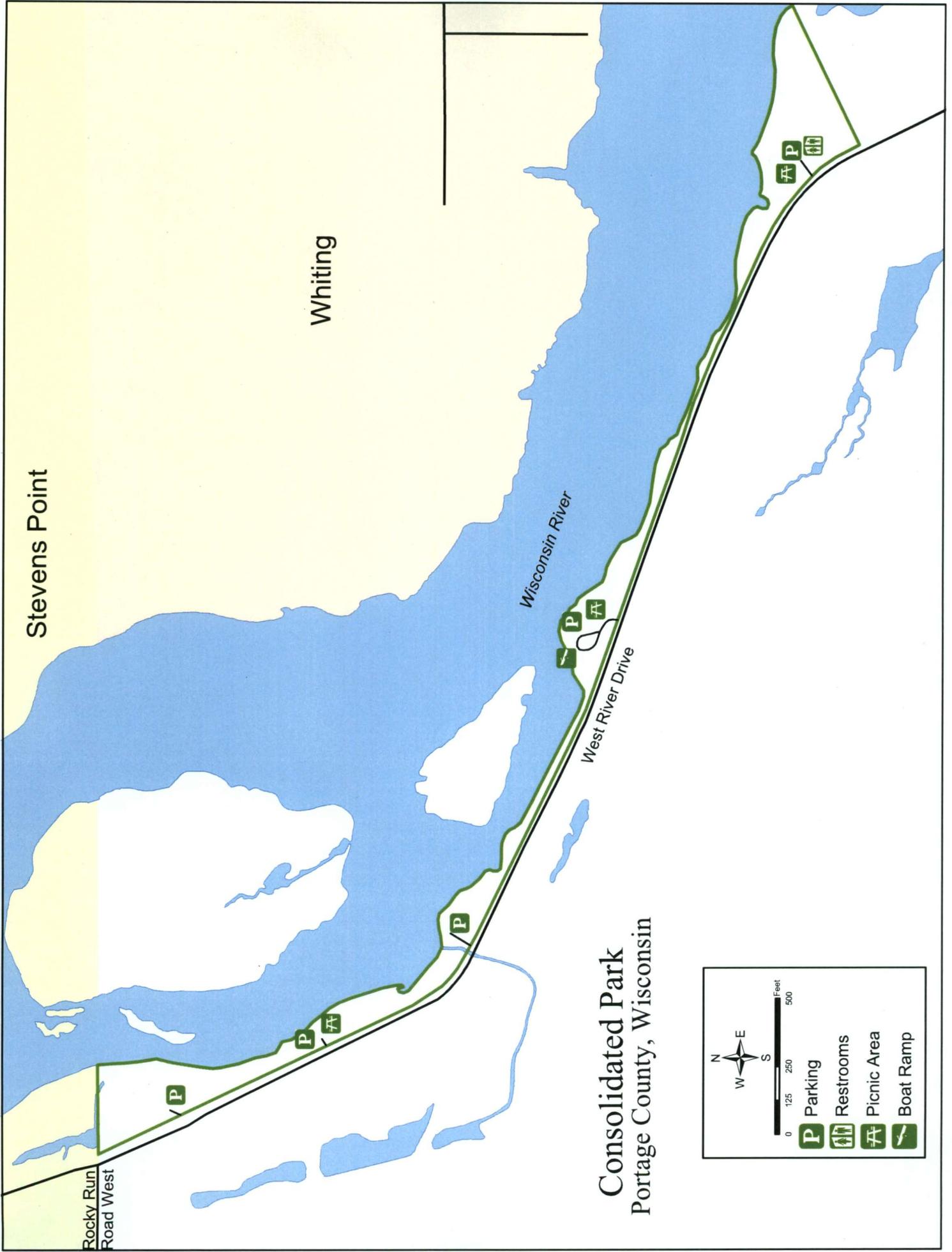
Ongoing Operation Costs:

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

Previous Action:

2014-2019 Capital Plan: Approved as new project.

2015-2020 Capital Plan: As planned.



Consolidated Park

Portage County, Wisconsin



 0 125 250 500 Feet

 Parking

 Restrooms

 Picnic Area

 Boat Ramp

Project #	61-19-02	Project Title	Chip Sealing Park Roads
Department	Parks	Manager	Gary Speckmann
Phase	Construction		
Budget Action	As Planned	Date	March 1, 2013

CAPITAL BUDGET SUMMARY						
Year	2016	2017	2018	2019	2020	Total
Project Phase				Construction		Project
Expenditure Budget				100,000		100,000
Revenue Budget						0
Net County Cost	0	0	0	100,000	0	100,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		-		State Grant		-
Land		-		User Fees		-
Land Improvements		100,000				-
Building		-				-
Building Improvements		-				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		-				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		100,000		Total Revenue		-
Expenditure Budget		100,000		Revenue Budget		-

Project Scope & Description:

This project needs to be added to the CIP plan because the roads that were chipsealed in 2008 will need to begin to be scheduled.

Location:

Jordan, Lake Emily, DuBay, Collins, and Standing Rocks Park

Analysis of Need:

Failure to maintain a chipsealing schedule will cost more in annual maintenance and more when the project finally does get done.

Alternatives:

Leave as is and do nothing causes excessive deterioration and costs escalate.

Ongoing Operation Costs:

The older the road becomes the more maintenance it requires.

Previous Action:

2014-2019 Capital Plan: Approved as new project.

2015-2020 Capital Plan: As planned.

Project #	61-20-01	Project Title	Lake Emily Park Campground Expansion
Department	Parks	Manager	Gary Speckmann
Phase	Land Improvements		
Budget Action	As Planned	Date	February 27, 2014

campground survey indicates that campers at Lake Emily spent almost \$275,000 at local businesses during the camping season.

Alternatives:

1. Do nothing. Failure to expand the campground will hinder the ability to provide quality services to the increasing numbers of current and future campers. The status quo will not provide additional revenue or provide additional tourism spending at local businesses.
2. Limited expansion to the campground. A smaller campground expansion could be made with the potential for additional campground expansion in the future if demand dictates. The expansion area will provide more private sites which are always desired; however, the facilities costs for a campground road, electricity, and bathroom would still need to be made.

Ongoing Operation Costs:

The current seasonal staff should be able to handle any new or extra duties in this proposal. Seasonal staffing may need to increase by one summer position if the need arises. The cost of this position and any new operating costs (specifically electricity) would be paid for with extra revenue that would be produced with more campsites. Facilities such as a campground road, electric and bathroom would need funding when these improvements occur.

Previous Action:

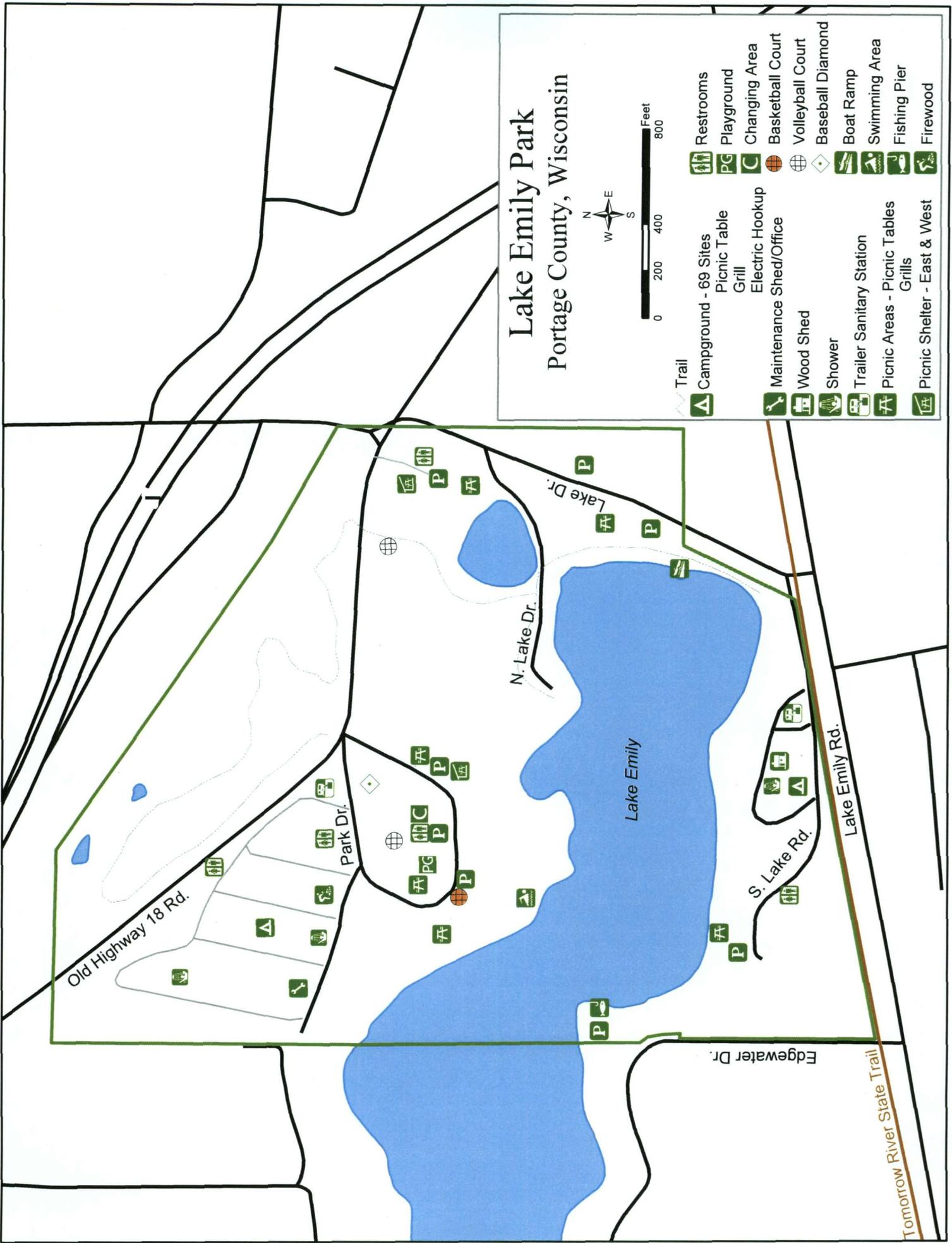
2015-2020 Capital Plan: Approved as a new project.

Lake Emily Park

Portage County, Wisconsin



- | | | |
|-------------------------------------|------------------------------|------------------|
| Trail | Campground - 69 Sites | Restrooms |
| Picnic Table | Picnic Grill | Playground |
| Electric Hookup | Maintenance Shed/Office | Changing Area |
| Wood Shed | Shower | Basketball Court |
| Trailer Sanitary Station | Picnic Areas - Picnic Tables | Volleyball Court |
| Picnic Areas - Picnic Tables Grills | Picnic Shelter - East & West | Baseball Diamond |
| | | Boat Ramp |
| | | Swimming Area |
| | | Fishing Pier |
| | | Firewood |

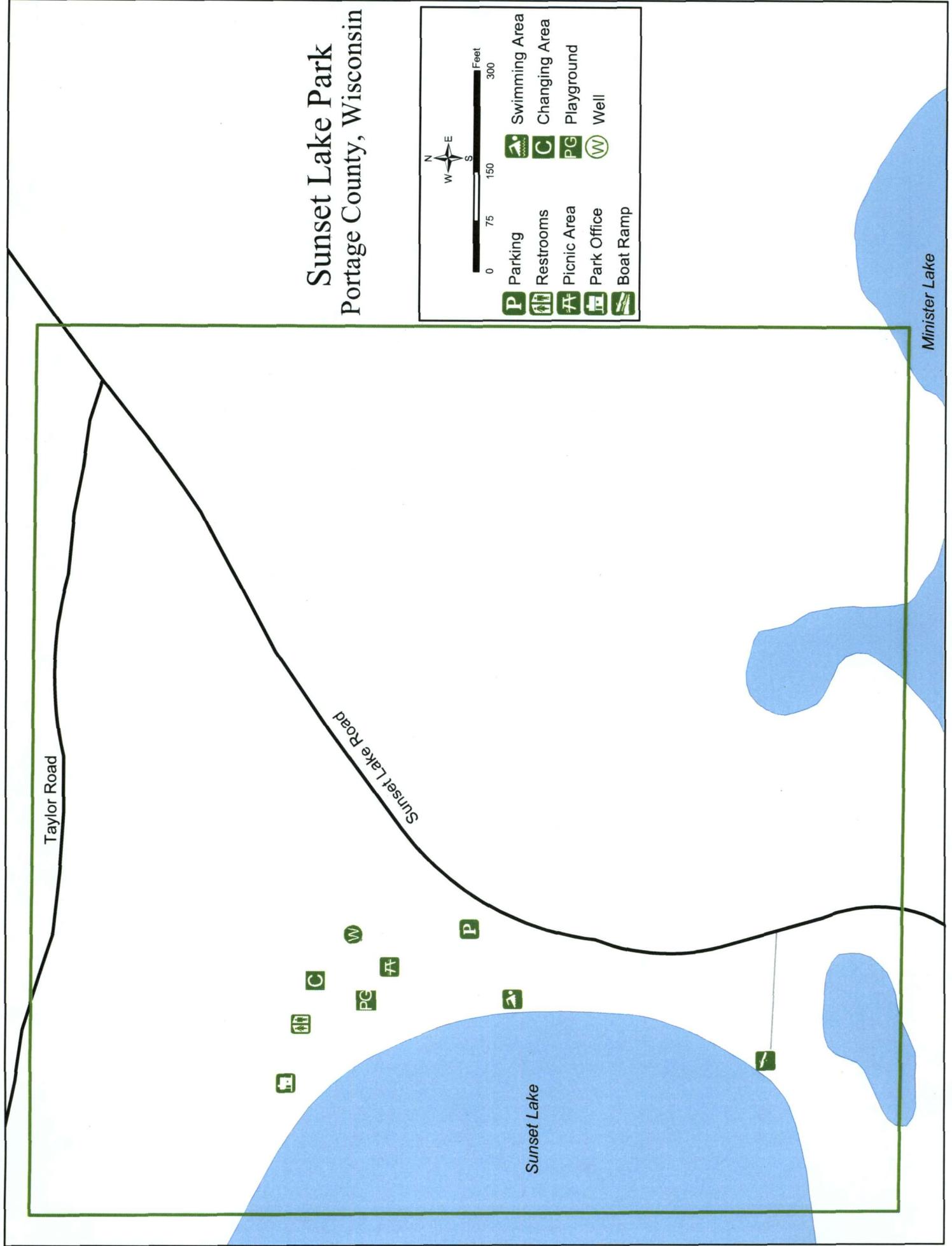


Sunset Lake Park

Portage County, Wisconsin



- | | |
|-------------|---------------|
| Parking | Swimming Area |
| Restrooms | Changing Area |
| Picnic Area | Playground |
| Park Office | Well |
| Boat Ramp | |



Project #	61-98-01	Project Title	Tomorrow River Trail and Bridge
Department	Parks	Manager	Gary Speckmann
Phase	Construction		
Budget Action	Delay	Date	March 1, 2013

Previous Action:

The project has been delayed for many years awaiting the necessary approvals to proceed with the project.

2014-2019 Capital Plan: Delayed.

2015-2020 Capital Plan: Delayed.

