

|                      |                     |                      |                            |
|----------------------|---------------------|----------------------|----------------------------|
| <b>Project #</b>     | <b>61-06-02</b>     | <b>Project Title</b> | Standing Rocks Development |
| <b>Department</b>    | <b>Parks</b>        | <b>Manager</b>       | Gary Speckmann             |
| <b>Phase</b>         | <b>Construction</b> |                      |                            |
| <b>Budget Action</b> | <b>As Planned</b>   | <b>Date</b>          | March 1, 2013              |

| CAPITAL BUDGET SUMMARY     |        |              |        |                       |              |           |
|----------------------------|--------|--------------|--------|-----------------------|--------------|-----------|
| Year                       | 2006   | 2007         | 2008   | 2015                  | 2016         | Total     |
| Project Phase              | Design | Construction | Design | Construction          | Construction | Project   |
| Expenditure Budget         | 63,000 | 450,000      | 24,000 | 125,000               | 310,000      | 972,000   |
| Revenue Budget             |        |              |        | (125,000)             |              | (125,000) |
| Net County Cost            | 63,000 | 450,000      | 24,000 | 0                     | 310,000      | 847,000   |
| <b>COST DOCUMENTATION</b>  |        |              |        | <b>REVENUE</b>        |              |           |
| Architect/Engineering      |        | 89,500       |        | Anticipated Donations |              | (125,000) |
| Land                       |        | -            |        |                       |              | -         |
| Land Improvements          |        | 613,500      |        |                       |              | -         |
| Building                   |        | -            |        |                       |              | -         |
| Building Improvements      |        | 150,000      |        |                       |              | -         |
| Plans                      |        | -            |        |                       |              | -         |
| Project Manager/Contractor |        | -            |        |                       |              | -         |
| Site Preparation           |        | -            |        |                       |              | -         |
| Equipment                  |        | 119,000      |        |                       |              | -         |
| Furniture                  |        | -            |        |                       |              | -         |
| Fixtures                   |        | -            |        |                       |              | -         |
| Advertising/Legal Notices  |        | -            |        |                       |              | -         |
| Total Project Cost         |        | 972,000      |        | Total Revenue         |              | (125,000) |
| Expenditure Budget         |        | 972,000      |        | Revenue Budget        |              | (125,000) |

**Project Scope & Description:**

The Phase I (snowmaking) plan for Standing Rocks Park would provide a snowmaking system for the ski hill operation, short cross country ski course and future tubing hill (Phase 2). This would provide a longer, more reliable snow season which would increase use, tourism and revenues. Lighting would also be provided under Phase 1 and this would allow the area 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.

**Location:**

Standing Rocks Park  
Town of Stockton

**Analysis of Need:**

The park land was purchased in 1964/65 for the purpose of "downhill skiing and sledding area". A sledding area still does not exist and this need will be accomplished with the tubing hill proposed in Phase 2. The tubing hill was originally proposed in the 1996-01 Capital Improvement Project plan and has remained in it annually since. Historically, the downhill ski area has been open 19 days/yr. With snowmaking, that will increase to approximately 50 days/yr. Reliability of snow and open for business from the start to end of season will satisfy the demands of users, provide reliable recreation, increase usage and tourism and increase revenue.

**Alternatives:**

Do nothing and leave as is would provide the same inconsistent season and hours of operation that are user unfriendly. Doing Phase 2 instead of Phase 1 would provide more activities that are requested (tubing) but with the same inconsistent season and hours of operation.

|                      |                     |                      |                            |
|----------------------|---------------------|----------------------|----------------------------|
| <b>Project #</b>     | <b>61-06-02</b>     | <b>Project Title</b> | Standing Rocks Development |
| <b>Department</b>    | <b>Parks</b>        | <b>Manager</b>       | Gary Speckmann             |
| <b>Phase</b>         | <b>Construction</b> |                      |                            |
| <b>Budget Action</b> | As Planned          | <b>Date</b>          | March 1, 2013              |

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. (See attached)

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.

## STANDING ROCKS PARK DEVELOPMENT OVERALL COST/REVENUE PROJECTIONS

2013

### DEVELOPMENT COST

|  |           |
|--|-----------|
| Phase 1 (snowmaking, lights)                             | \$325,000 |
| Phase 2 (tubing hill, new ski hill, multi purpose lodge) | \$310,000 |

### OPERATIONS COST

|                                  |                |
|----------------------------------|----------------|
| Snowmaking FT labor              | \$7,240        |
| Seasonal ski hill labor increase | \$10,215       |
| Seasonal tubing hill labor       | \$8,810        |
| Facility cost increase           | <u>\$7,240</u> |
|                                  | \$45,475       |

### PROJECTED REVENUE

|                   |                 |
|-------------------|-----------------|
| Ski hill increase | \$28,249        |
| Tubing hill       | <u>\$51,450</u> |
|                   | \$79,699        |

|                      |                     |                      |                                |
|----------------------|---------------------|----------------------|--------------------------------|
| <b>Project #</b>     | <b>61-12-02</b>     | <b>Project Title</b> | Jordan Park Efficiency Project |
| <b>Department</b>    | <b>Parks</b>        | <b>Manager</b>       | Gary Speckmann                 |
| <b>Phase</b>         | <b>Construction</b> |                      |                                |
| <b>Budget Action</b> | Delete              | <b>Date</b>          | March 1, 2013                  |

| CAPITAL BUDGET SUMMARY     |              |              |              |                |              |         |
|----------------------------|--------------|--------------|--------------|----------------|--------------|---------|
| Year                       | 2011         | 2014         | 2015         | 2016           | 2017         | Total   |
| Project Phase              | Construction | Construction | Construction | Construction   | Construction | Project |
| Expenditure Budget         |              | 35,000       | 35,000       |                |              | 70,000  |
| Revenue Budget             |              |              |              |                |              | 0       |
| Net County Cost            | 0            | 35,000       | 35,000       | 0              | 0            | 70,000  |
| <b>COST DOCUMENTATION</b>  |              |              |              | <b>REVENUE</b> |              |         |
| Architect/Engineering      |              | -            |              |                |              | -       |
| Land                       |              | -            |              |                |              | -       |
| Land Improvements          |              | 35,000       |              |                |              | -       |
| Building                   |              | -            |              |                |              | -       |
| Building Improvements      |              | 35,000       |              |                |              | -       |
| 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 includes adding insulation to the maintenance facility building and installing a minimum flow turbine at the Jordan Dam. This project also included installing a solar power system at the Jordan Park office/maintenance facility but that has been put on hold due to the loss of grants that were needed to reduce installation costs.

**Location:**

Jordan Park  
Town of Hull

**Analysis of Need:**

The insulation is needed in order to reduce heating costs for the 3,150 square foot workshop. At this time, only the mechanics side of the workshop is scheduled to be addressed since that employee is present every day in the shop. Quite often the other maintenance employees that use the other side are at other work sites and not in the building. The minimum flow turbine is a joint project between the department and Big Plover Mills Inc who leases the Jordan Park hydroelectric plant. This turbine would capture the water flow that passes over the dam and not through the hydroelectric plant. This current water flow and its revenue are lost. The turbine would still allow the water to pass through the dam as required by the DNR but the power would be captured by the turbine leading to more revenue being generated.

**Alternatives:**

Do nothing and leave as is means the water flowing through the dam won't be converted to additional revenue.

**Ongoing Operation Costs:**

There will be no new operating costs since most of this is currently done by Big Plover Mills, Inc.

|                   |                     |                      |                                |
|-------------------|---------------------|----------------------|--------------------------------|
| <b>Project #</b>  | <b>61-12-02</b>     | <b>Project Title</b> | Jordan Park Efficiency Project |
| <b>Department</b> | <b>Parks</b>        | <b>Manager</b>       | Gary Speckmann                 |
| <b>Phase</b>      | <b>Construction</b> |                      |                                |
| Budget Action     | Delete              | Date                 | March 1, 2013                  |

Previous Action:

Funds appropriated in the 2011 Budget in the amount of \$70,000.

2014-2019 Capital Plan: Delayed.

|                      |                     |                      |                                       |
|----------------------|---------------------|----------------------|---------------------------------------|
| <b>Project #</b>     | <b>61-14-01</b>     | <b>Project Title</b> | Pit Toilet Replacements – Jordan Park |
| <b>Department</b>    | <b>Parks</b>        | <b>Manager</b>       | Gary Speckmann                        |
| <b>Phase</b>         | <b>Construction</b> |                      |                                       |
| <b>Budget Action</b> | As Planned          | <b>Date</b>          | 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  |
| <b>COST DOCUMENTATION</b>  |              |        |              | <b>REVENUE</b> |              |         |
| 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.

|                      |                     |                      |                             |
|----------------------|---------------------|----------------------|-----------------------------|
| <b>Project #</b>     | <b>61-14-02</b>     | <b>Project Title</b> | Shooting Range Improvements |
| <b>Department</b>    | <b>Parks</b>        | <b>Manager</b>       | Gary Speckmann              |
| <b>Phase</b>         | <b>Construction</b> |                      |                             |
| <b>Budget Action</b> | As Planned          | <b>Date</b>          | 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             |              |        |              |                |                | 0       |
| Net County Cost            | 27,000       | 0      | 0            | 0              | 0              | 27,000  |
| <b>COST DOCUMENTATION</b>  |              |        |              | <b>REVENUE</b> |                |         |
| Architect/Engineering      |              | -      |              |                | State Grant    | -       |
| 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  | -       |
| Expenditure Budget         |              | 27,000 |              |                | Revenue Budget | -       |

**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.

|                      |                      |                      |                                   |
|----------------------|----------------------|----------------------|-----------------------------------|
| <b>Project #</b>     | <b>61-15-01</b>      | <b>Project Title</b> | Land Acquisition (Town of Sharon) |
| <b>Department</b>    | <b>Parks</b>         | <b>Manager</b>       | Gary Speckmann                    |
| <b>Phase</b>         | <b>Land Purchase</b> |                      |                                   |
| <b>Budget Action</b> | As Planned           | <b>Date</b>          | March 1, 2013                     |

| CAPITAL BUDGET SUMMARY     |           |         |      |                |                |           |
|----------------------------|-----------|---------|------|----------------|----------------|-----------|
| Year                       | 2015      | 2016    | 2017 | 2018           | 2019           | Total     |
| Project Phase              | Purchase  |         |      |                |                | Project   |
| Expenditure Budget         | 700,000   |         |      |                |                | 700,000   |
| Revenue Budget             | (510,000) |         |      |                |                | (510,000) |
| Net County Cost            | 190,000   | 0       | 0    | 0              |                | 190,000   |
| <b>COST DOCUMENTATION</b>  |           |         |      | <b>REVENUE</b> |                |           |
| Architect/Engineering      |           |         |      |                | 2015 DNR Grant | (510,000) |
| Land                       |           | 700,000 |      |                |                | -         |
| Land Improvements          |           | -       |      |                |                | -         |
| Building                   |           | -       |      |                |                | -         |
| Building Improvements      |           | -       |      |                |                | -         |
| Plans                      |           | -       |      |                |                | -         |
| Project Manager/Contractor |           | -       |      |                |                | -         |
| Site Preparation           |           | -       |      |                |                | -         |
| Equipment                  |           | -       |      |                |                | -         |
| Furniture                  |           | -       |      |                |                | -         |
| Fixtures                   |           | -       |      |                |                | -         |
| Advertising/Legal Notices  |           | -       |      |                |                | -         |
| Total Project Cost         |           | 700,000 |      |                | Total Revenue  | (510,000) |
| Expenditure Budget         |           | 700,000 |      |                | Revenue Budget | (510,000) |

**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.



|                      |                      |                      |                                     |
|----------------------|----------------------|----------------------|-------------------------------------|
| <b>Project #</b>     | <b>61-16-02</b>      | <b>Project Title</b> | Town of Eau Pleine Land Acquisition |
| <b>Department</b>    | <b>Parks</b>         | <b>Manager</b>       | Gary Speckmann                      |
| <b>Phase</b>         | <b>Land Purchase</b> |                      |                                     |
| <b>Budget Action</b> | <b>New</b>           | <b>Date</b>          | February 27, 2014                   |

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 28% 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:

|                      |                     |                      |  |
|----------------------|---------------------|----------------------|--|
| <b>Project #</b>     | <b>61-16-01</b>     | <b>Project Title</b> | Tomorrow River Trail Segment Resurfacing |
| <b>Department</b>    | <b>Parks</b>        | <b>Manager</b>       | Gary Speckmann                           |
| <b>Phase</b>         | <b>Construction</b> |                      |  |
| <b>Budget Action</b> | <b>As Planned</b>   | <b>Date</b>          | March 1, 2013                            |

| CAPITAL BUDGET SUMMARY     |        |              |              |                |      |         |
|----------------------------|--------|--------------|--------------|----------------|------|---------|
| Year                       | 2015   | 2016         | 2017         | 2018           | 2019 | Total   |
| Project Phase              | Design | Construction | Construction |                |      | Project |
| Expenditure Budget         |        | 35,000       | 35,000       |                |      | 70,000  |
| Revenue Budget             |        |              |              |                |      | 0       |
| Net County Cost            | 0      | 35,000       | 35,000       | 0              |      | 70,000  |
| <b>COST DOCUMENTATION</b>  |        |              |              | <b>REVENUE</b> |      |         |
| 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.

|                      |                     |                      |                            |
|----------------------|---------------------|----------------------|----------------------------|
| <b>Project #</b>     | <b>61-18-01</b>     | <b>Project Title</b> | Collins Park Road - Paving |
| <b>Department</b>    | <b>Parks</b>        | <b>Manager</b>       | Gary Speckmann             |
| <b>Phase</b>         | <b>Construction</b> |                      |                            |
| <b>Budget Action</b> | As Planned          | <b>Date</b>          | March 1, 2013              |

| CAPITAL BUDGET SUMMARY     |      |         |      |                |      |         |
|----------------------------|------|---------|------|----------------|------|---------|
| Year                       | 2015 | 2016    | 2017 | 2018           | 2019 | Total   |
| Project Phase              |      |         |      | Construction   |      | Project |
| Expenditure Budget         |      |         |      | 125,000        |      | 125,000 |
| Revenue Budget             |      |         |      |                |      | 0       |
| Net County Cost            | 0    | 0       | 0    | 125,000        |      | 125,000 |
| <b>COST DOCUMENTATION</b>  |      |         |      | <b>REVENUE</b> |      |         |
| Architect/Engineering      |      | -       |      | State Grant    |      | -       |
| Land                       |      | -       |      | User Fees      |      | -       |
| Land Improvements          |      | 125,000 |      |                |      | -       |
| Building                   |      | -       |      |                |      | -       |
| Building Improvements      |      | -       |      |                |      | -       |
| Plans                      |      | -       |      |                |      | -       |
| Project Manager/Contractor |      | -       |      |                |      | -       |
| Site Preparation           |      | -       |      |                |      | -       |
| Equipment                  |      | -       |      |                |      | -       |
| Furniture                  |      | -       |      |                |      | -       |
| Fixtures                   |      | -       |      |                |      | -       |
| Advertising/Legal Notices  |      | -       |      |                |      | -       |
| Total Project Cost         |      | 125,000 |      | Total Revenue  |      | -       |
| Expenditure Budget         |      | 125,000 |      | Revenue Budget |      | -       |

**Project Scope & Description:**

This project consists of paving the campground road which will be due for chipsealing at this time. The current road is not worth chip sealing again due to deterioration and the patching needed. It is also uneven and bumpy.

**Location:**

Collins Park campground (See attached)  
Town of Alban

**Analysis of Need:**

The current road is still in decent shape but requires patching. However, the road is uneven, bumpy and too narrow for the modern RV camper. The other three County campgrounds had new paved roads constructed approximately 5 years ago. The recent improvements at Collins leaves the road as the last improvement needed.

**Alternatives:**

Leave as is or do nothing will cause the road to further deteriorate and cost more for the eventual repairs.

**Ongoing Operation Costs:**

A new road will actually cost less annually due to less maintenance.

**Previous Action:**

2014-2019 Capital Plan: Approved as new project.

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

| CAPITAL BUDGET SUMMARY     |              |   |   |                |   |         |
|----------------------------|--------------|---|---|----------------|---|---------|
| Year                       | 2019         |   |   |                |   | Total   |
| Project Phase              | Construction |   |   |                |   | Project |
| Expenditure Budget         | 75,000       |   |   |                |   | 75,000  |
| Revenue Budget             |              |   |   |                |   | 0       |
| Net County Cost            | 75,000       | 0 | 0 | 0              | 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       |   |   |                |   | -       |
| Expenditure Budget         | 75,000       |   |   |                |   | -       |
|                            |              |   |   | Total Revenue  |   | -       |
|                            |              |   |   | 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)

**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.

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

| CAPITAL BUDGET SUMMARY     |      |         |      |                |                |         |
|----------------------------|------|---------|------|----------------|----------------|---------|
| Year                       | 2015 | 2016    | 2017 | 2018           | 2019           | Total   |
| Project Phase              |      |         |      |                | Construction   | Project |
| Expenditure Budget         |      |         |      |                | 100,000        | 100,000 |
| Revenue Budget             |      |         |      |                |                | 0       |
| Net County Cost            |      | 0       | 0    | 0              | 100,000        | 100,000 |
| <b>COST DOCUMENTATION</b>  |      |         |      | <b>REVENUE</b> |                |         |
| 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.



|                      |                          |                      |                                      |
|----------------------|--------------------------|----------------------|--------------------------------------|
| <b>Project #</b>     | <b>61-20-01</b>          | <b>Project Title</b> | Lake Emily Park Campground Expansion |
| <b>Department</b>    | <b>Parks</b>             | <b>Manager</b>       | Gary Speckmann                       |
| <b>Phase</b>         | <b>Land Improvements</b> |                      |                                      |
| <b>Budget Action</b> | <b>New</b>               | <b>Date</b>          | 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:



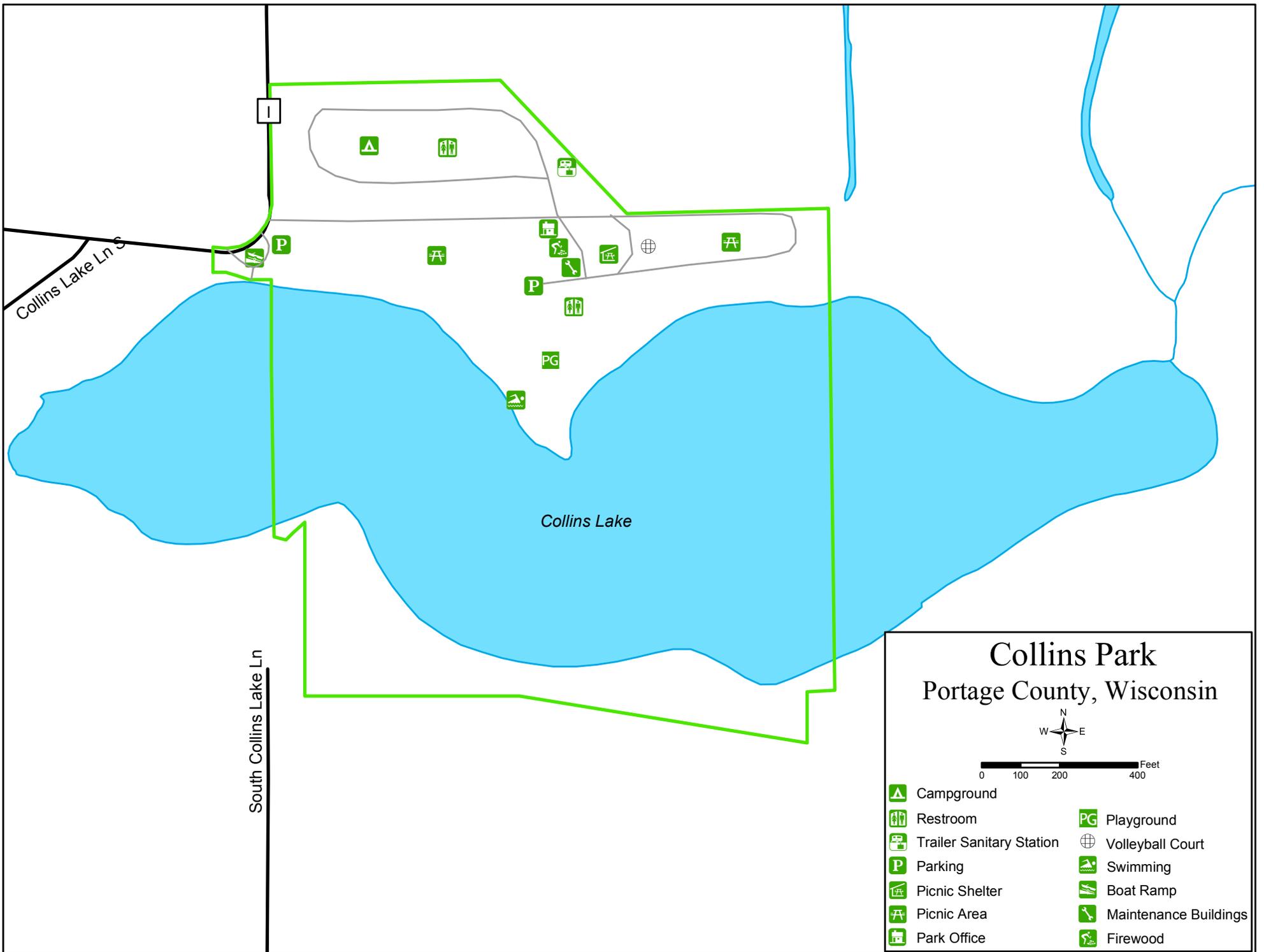


|                   |                     |                      |                                 |
|-------------------|---------------------|----------------------|---------------------------------|
| <b>Project #</b>  | <b>61-98-01</b>     | <b>Project Title</b> | Tomorrow River Trail and Bridge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

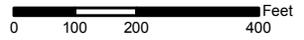
Previous Action:

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

2014-2019 Capital Plan: Delayed.



## Collins Park Portage County, Wisconsin



- |                          |                       |
|--------------------------|-----------------------|
| Campground               | Playground            |
| Restroom                 | Volleyball Court      |
| Trailer Sanitary Station | Swimming              |
| Parking                  | Boat Ramp             |
| Picnic Shelter           | Maintenance Buildings |
| Picnic Area              | Firewood              |
| Park Office              |                       |

Stevens Point

Whiting

Rocky Run  
Road West

Wisconsin River

West River Drive

# Consolidated Park Portage County, Wisconsin



0 125 250 500 Feet



Parking



Restrooms

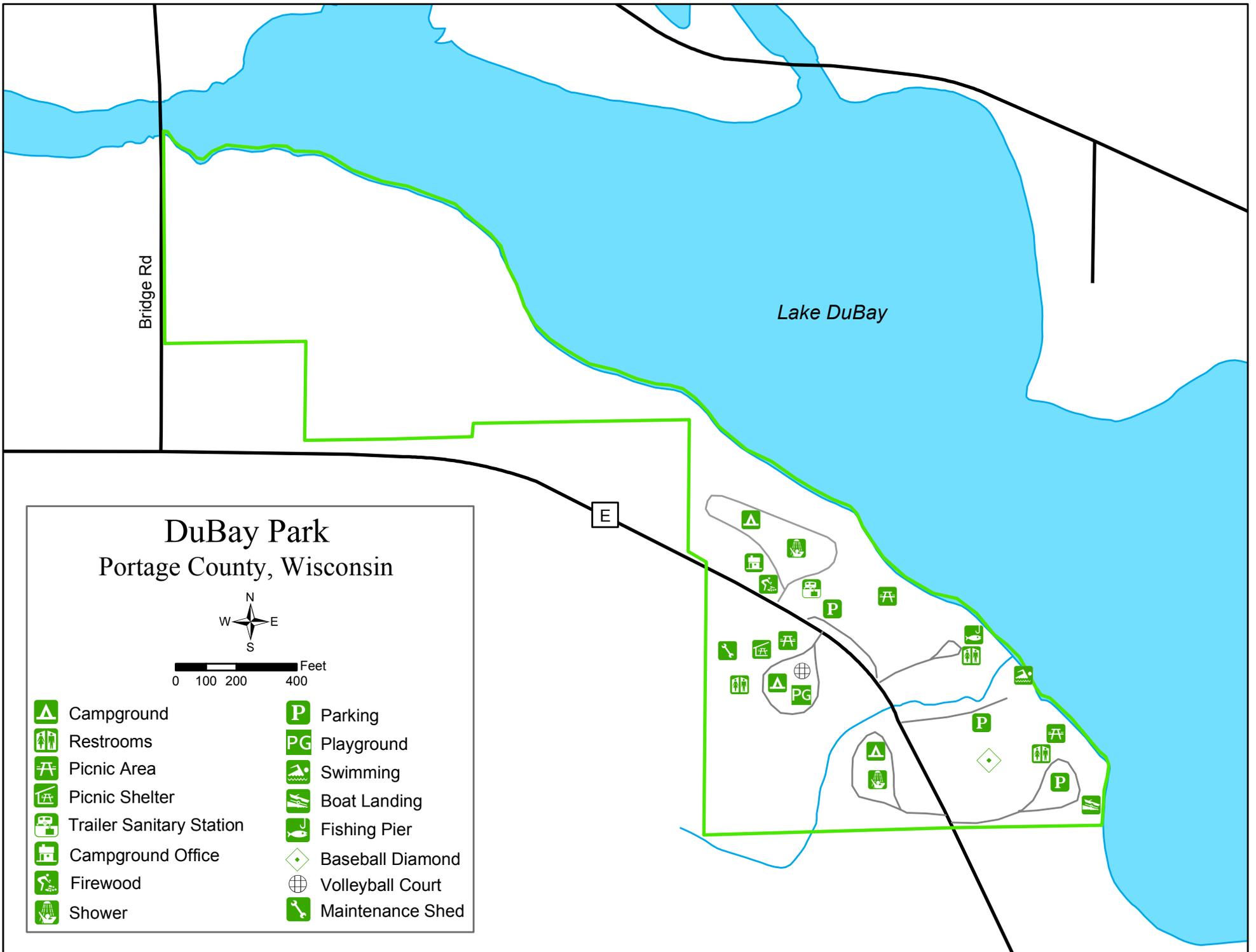


Picnic Area



Boat Ramp





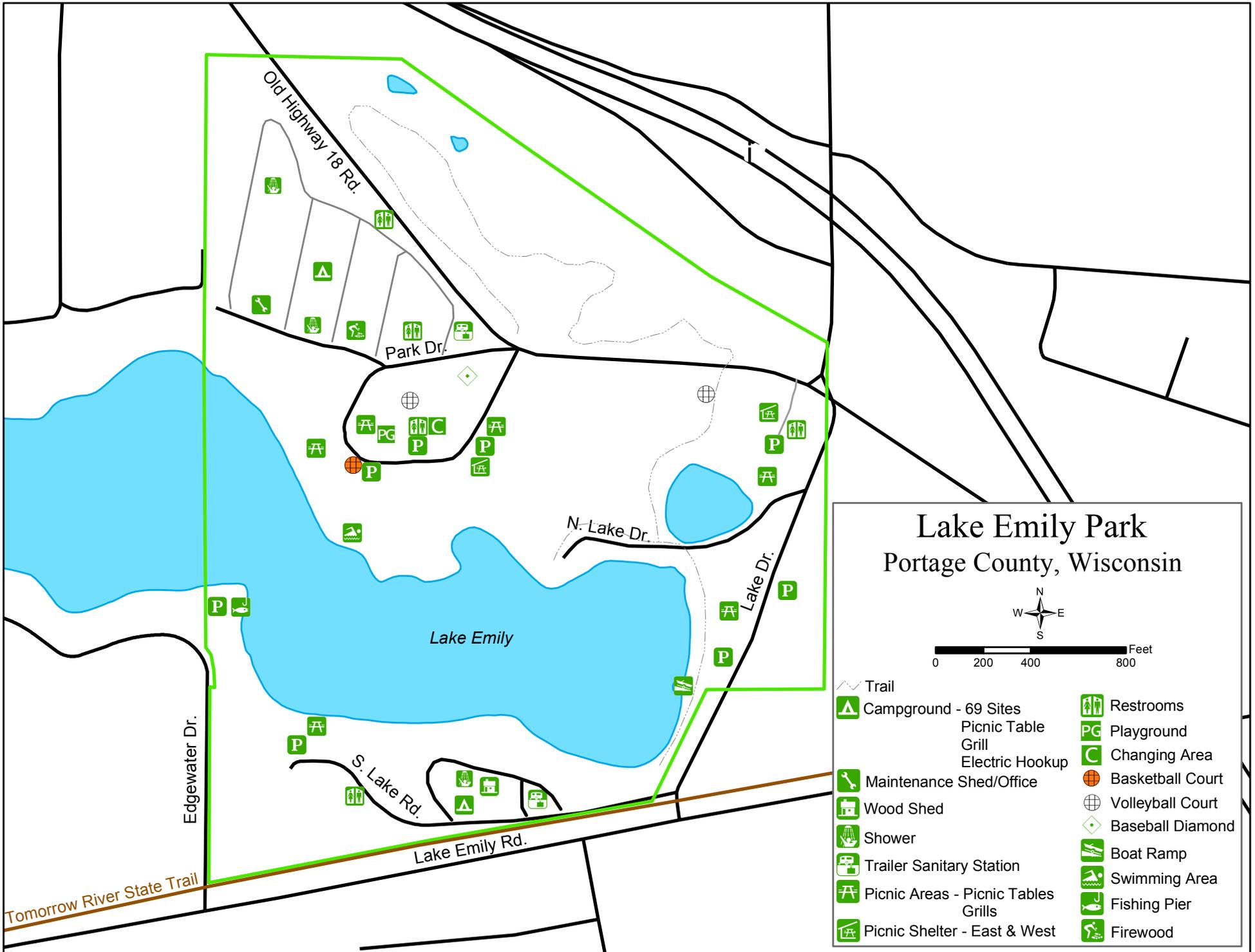
# DuBay Park

## Portage County, Wisconsin



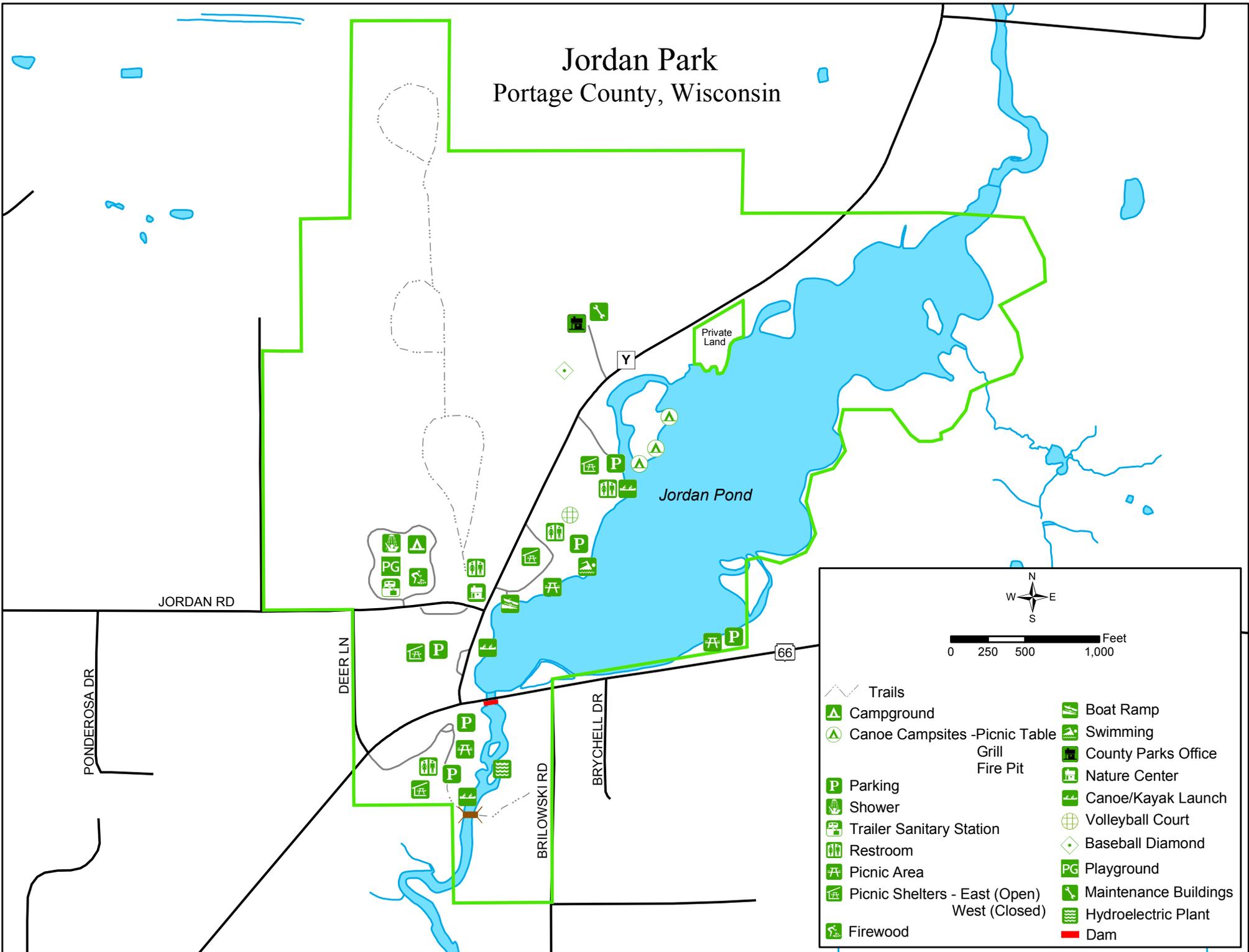
0 100 200 400 Feet

- |  |                          |  |                  |
|--|--------------------------|--|------------------|
|  | 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 |



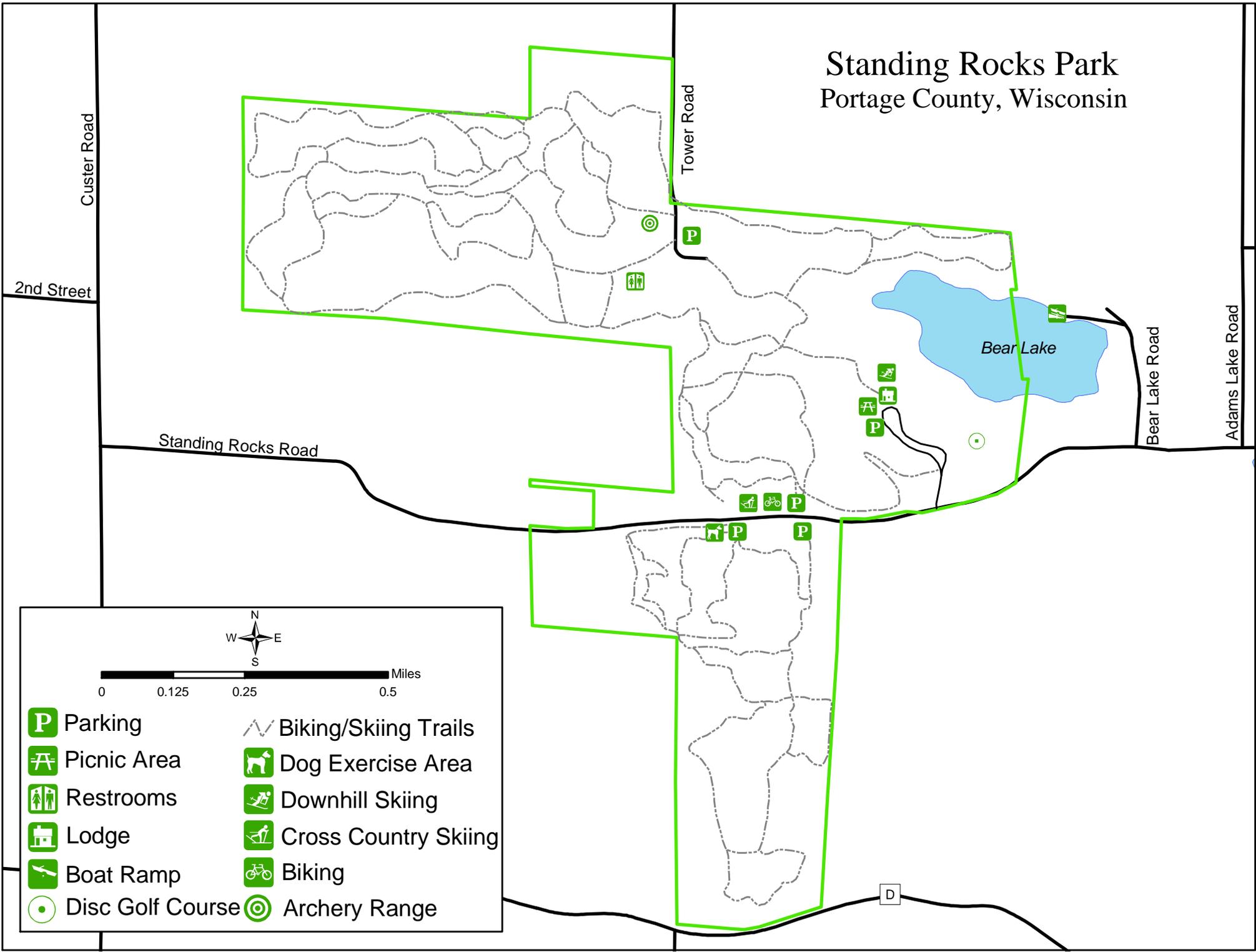
# Jordan Park

Portage County, Wisconsin



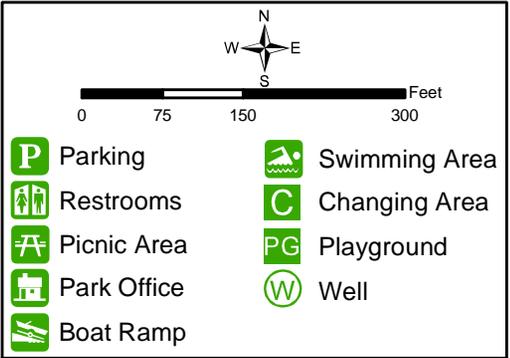
- Trails
- Campground
- Canoe Campsites -Picnic Table Grill Fire Pit
- Parking
- Shower
- Trailer Sanitary Station
- Restroom
- Picnic Area
- Picnic Shelters - East (Open) West (Closed)
- Firewood
- Boat Ramp
- Swimming
- County Parks Office
- Nature Center
- Canoe/Kayak Launch
- Volleyball Court
- Baseball Diamond
- Playground
- Maintenance Buildings
- Hydroelectric Plant
- Dam

# Standing Rocks Park Portage County, Wisconsin



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

# Sunset Lake Park Portage County, Wisconsin



A legend box containing a compass rose, a scale bar, and a list of facility icons with their corresponding labels. The scale bar is marked at 0, 75, 150, and 300 feet. The legend items are:

- P** Parking
- R** Restrooms
- PA** Picnic Area
- PO** Park Office
- BR** Boat Ramp
- SA** Swimming Area
- C** Changing Area
- PG** Playground
- W** Well

Taylor Road

Sunset Lake Road

Sunset Lake

Minister Lake

