

Project #	61-06-02	Project Title	Standing Rocks Development
Department	Parks	Manager	Gary Speckmann
Phase	Construction		
Budget Action	Update Scope, \$	Date	March 1, 2013 Revised March 1, 2015 Revised March 28, 2016

CAPITAL BUDGET SUMMARY						
Year	2006	2007	2008	2015	2018	Total
Project Phase	Design	Construction	Design	Construction	Construction	Project
Expenditure Budget	63,000	450,000	24,000	125,000	500,000	1,162,000
Revenue Budget				(125,000)	(300,000)	(425,000)
Net County Cost	63,000	450,000	24,000	0	200,000	737,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		89,500		Anticipated Donations		125,000
Land		0		Additional Anticipated Donations		100,000
Land Improvements		453,500		Potential DNR Grant		200,000
Building		0				0
Building Improvements		500,000				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		1,162,000		Total Revenue		425,000
Expenditure Budget		737,000		Revenue Budget		737,000

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 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 1964-1965 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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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.

Project #	61-14-02	Project Title	Shooting Range Improvements
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	27,000					27,000
Revenue Budget	(27,000)					(27,000)
Net County Cost	0	0	0	0	0	0
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0		State Grant		27,000
Land		0		User Fees		0
Land Improvements		27,000				0
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		27,000		Total Revenue		27,000
Expenditure Budget		0		Revenue Budget		0

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.

2016-2021 Capital Plan: Update \$, Delay.

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		70,000	70,000			140,000
Revenue Budget		(35,000)	(35,000)			(70,000)
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		Total Revenue		-
Expenditure Budget		70,000		Revenue Budget		-

Project Scope & Description:

The Tomorrow River State Trail is a 28 mile multi-season recreation trail from Plover to Manawa. Portage 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.

2016-2021 Capital Plan: Delay

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	2017	2018	2019	2020	2021	Total Project
Project Phase			Construction			
Expenditure Budget			75,000			75,000
Revenue Budget						0
Net County Cost	0	0	75,000	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 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.

2016-2021 Capital Plan: As Planned.

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	2017	2018	2019	2020	2021	Total Project
Project Phase			Construction			
Expenditure Budget			100,000			100,000
Revenue Budget						0
Net County Cost	0	0	100,000	0	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.

2016-2021 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.
2016-2021 Capital Plan: As Planned.

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.

2016-2021 Capital Plan: Delayed.

Project #	61-22-01	Project Title	Pit Toilet Replacements-South Jordan Park and Lake Emily Picnic Area
Department	Parks	Manager	Gary Speckmann
Phase			
Budget Action	New	Date	March 15, 2016

CAPITAL BUDGET SUMMARY						
Year	2017	2018	2019	2020	2022	Total
Project Phase					Construction	Project
Expenditure Budget					85,000	85,000
Revenue Budget						0
Net County Cost	0	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
Expenditure Budget		85,000			Revenue Budget	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 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:

None