Yahara Riverfront Budget

Dan Glynn

Director of Parks & Recreation

Phases

- Phase I
  - RDA Trail
  - RDA Property Riverbank Restoration
  - Pedestrian Bridge
- Phase II
  - Whitewater Park Area Trails & Plazas, 4th St Underpass, and Trail to Water St
  - Whitewater Park Improvements
  - Dam Removal
  - River Restoration & Remediation
- Phase III
  - Market Study
  - Rental Operation/Facility

Phase I

- Pedestrian Bridge
- RDA Trail
- RDA Riverbank Restoration

Phase I - Pedestrian Bridge

Pedestrian Bridge	Item Cost	Budget Year
Engineering	$ 71,265	2020
Construction	$ 475,103	2021
Subtotal	$ 546,368	
WEDC Grant (2018)	$ 407,940	
DNR LWCF Grant (2020)	$ 138,428	
City Cost	$ -	

Phase I – RDA Trail & Trail Amenities

RDA Trail (4th to 7th St)	Item Cost	Budget Year
Engineering	$ 39,735	2020
Construction	$ 239,004	2021
Subtotal	$ 278,739	
DNR Stewardship Grant (2019)	$ 139,370	
In-Kind Contribution	$ 1,600	
City Cost	$ 137,770	

Phase I – RDA Riverbank Restoration

RDA Bank Restoration	Item Cost	Budget Year
Engineering	$ 31,740	2020
Construction	$ 211,600	2021
Subtotal	$ 243,340	
WEDC Grant (2018)	$ 92,061	
DNR Stewardship Grant (2019)	$ 29,610	
City Cost	$ 121,669	

Phase I – Overall Budget

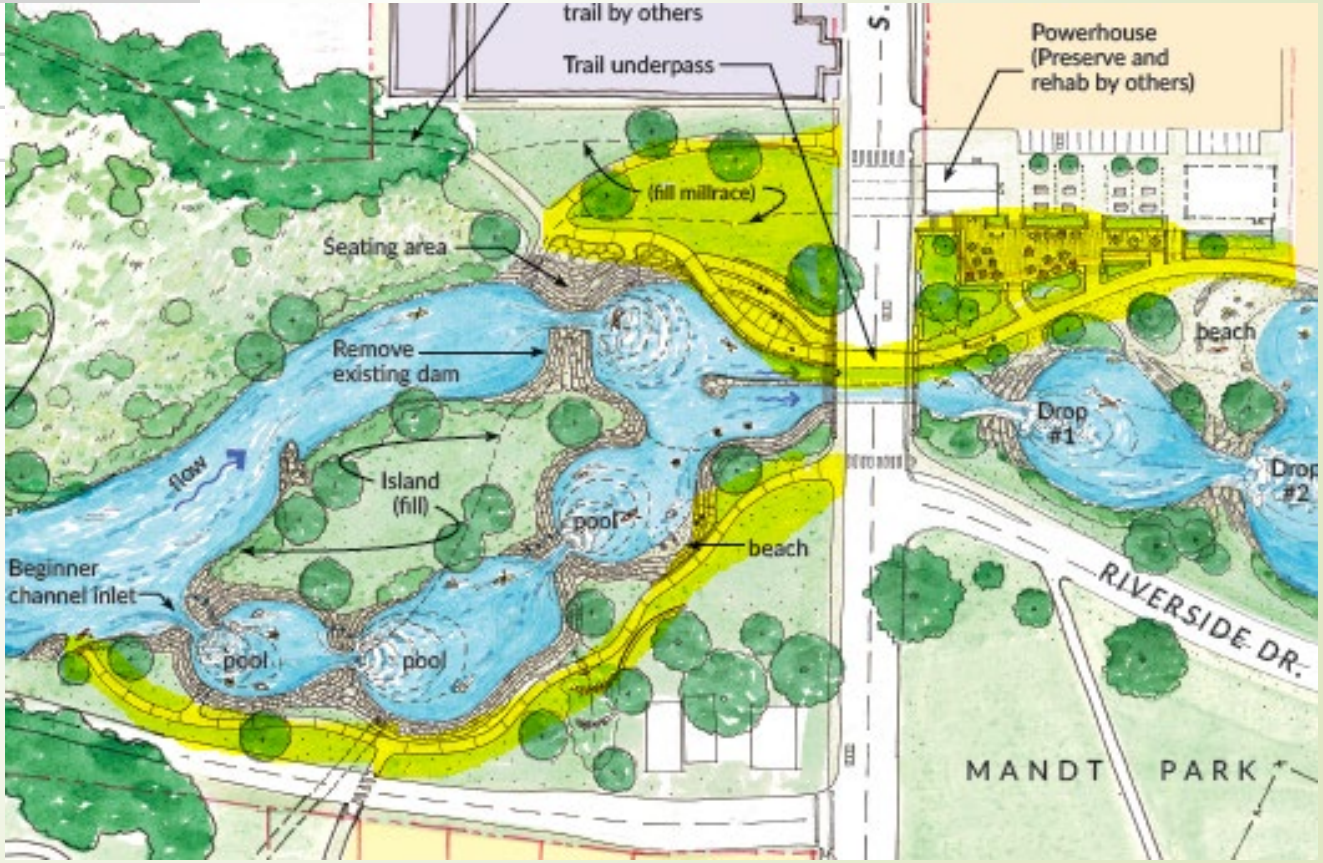
Pedestrian Bridge Design and Construction						
- 2020 DNR Grant	$ 138,428					
- WEDC Grant	$ 407,940			Ped Bridge	$ 546,368	
- In-Kind	$ -			Riverbank	$ 522,079	***Includes lighting, amenities, plantings, etc.***
Riverbank Restoration/Trail Development				Mandt Side Access	$ -	
- Debt	$ 259,438			Mandt Side Plantings	$ -	
- Grant	$ 261,041				$ 1,068,447	
- In-Kind	$ 1,600					
Riverfront Development - Phase I River Access (Mandt Park)				WEDC Grant	$ 407,940	***Grant***
- Debt				2020 DNR Grant ***(2)***	$ 138,429	***Grant***
- Grant	$ -			WEDC & DNR Match (CITY)	$ -	***Out of Pocket***
- In-Kind	$ -			WEDC Grant	$ 92,061	***Grant***
Riverfront Development - Phase I River Access Design (Mandt Park)				2019 DNR Grant ***(1)***	$ 29,610	***Grant***
- Debt				WEDC & DNR Match (CITY)	$ 121,670	***Out of Pocket***
- Grant	$ -			2019 DNR Grant ***(1)***	$ 139,370	***Grant***
- In-Kind	$ -			WEDC & DNR Match (CITY)	$ 137,770	***Out of Pocket***
				DNR Match (In-Kind)	$ 1,600	***Out of Pocket***
				WEDC Grant	$ -	***Grant***
Debt	$ 259,438				$ 1,068,450	
In-Kind	$ 1,600					
Grant	$ 807,409					
	$ 1,068,447					

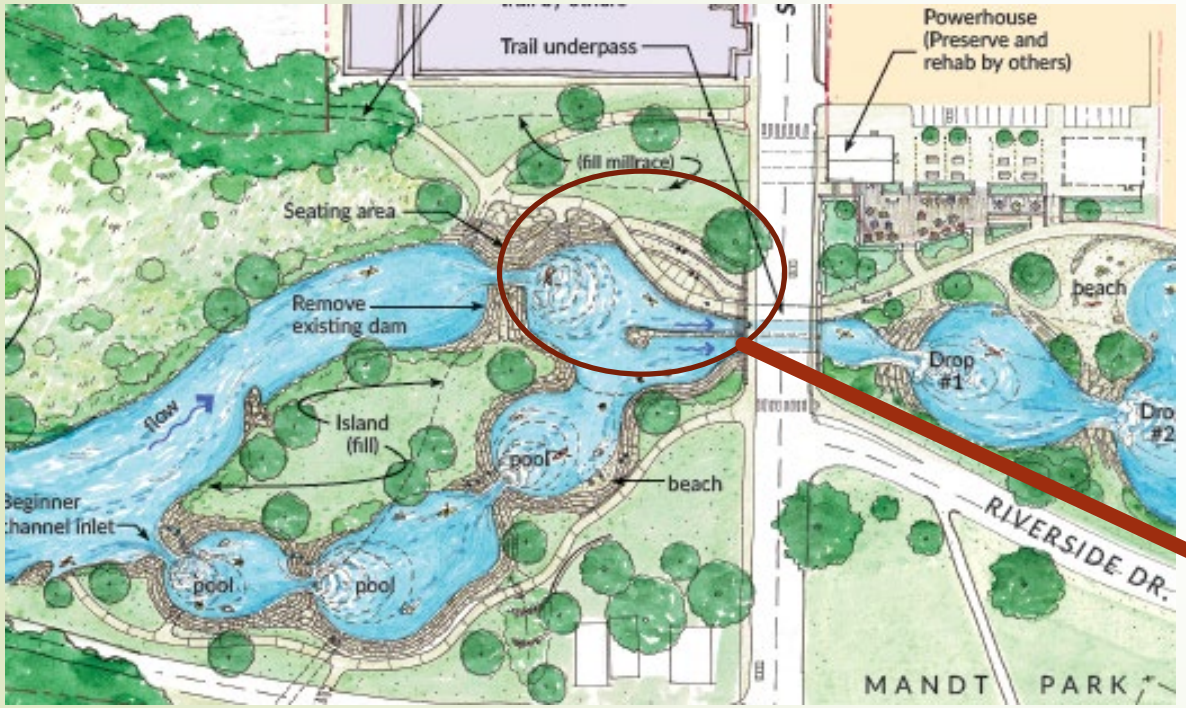
Phase II

- Whitewater Park Area Trails & Plazas, 4th St Underpass, and Trail to Water St
- Whitewater Park Improvements
- Dam Removal
- River Restoration & Remediation

Phase II - Whitewater Park Area Trails & Plazas

Whitewater Park Area Trails & Viewing Areas	Item Cost	Budget Year
Engineering	$ 51,028	2020
Engineering	$ 51,028	2021
Engineering	$ 46,389	2022
Construction	$ 927,774	2022
Subtotal	$ 1,076,218	
Stew/LWCF/RTP Grant (2021)	$ 538,109	
City Cost	$ 538,109	




Trail underpass
Powerhouse
(Preserve and
rehab by others)
(fill millrace)
Seating area
Remove
existing dam
flow
Island
(fill)
pool
beach
Beginner
channel inlet
pool
pool
beach
Drop
#1
RIVERSIDE DR.
MANDT PARK

Phase II – 4th St Underpass

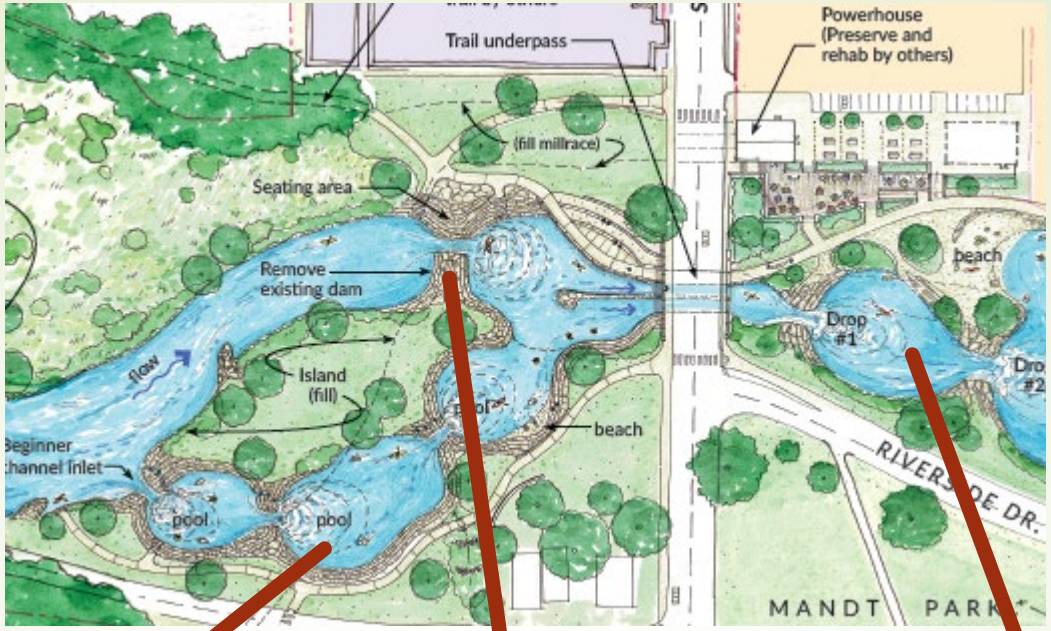
4th St Pedestrian Underpass	Item Cost	Budget Year
Engineering	$ 7,909	2020
Engineering	$ 7,909	2021
Engineering	$ 7,190	2022
Construction	$ 143,796	2022
Subtotal	$ 166,803	
Stew/LWCF/RTP Grant (2021)	$ 83,402	
City Cost	$ 83,402	

Phase II – Whitewater Park Area to Water St Trail

Whitewater Park to Water St Trail	Item Cost	Budget Year
Engineering	$ 31,040	2021
Construction	$ 206,934	2022
Subtotal	$ 237,974	
Stewardship Grant (2021)	$ 118,987	
City Cost	$ 118,987	

Phase II - Whitewater Park Improvements

Whitewater Improvements	Item Cost	Budget Year
Engineering	$ 66,283	2020
Engineering	$ 66,283	2021
Engineering	$ 60,258	2022
Construction	$ 1,205,154	2022
Subtotal	$ 1,397,979	
LWCF Grant (2021)	$ 698,989	
City Cost	$ 698,989	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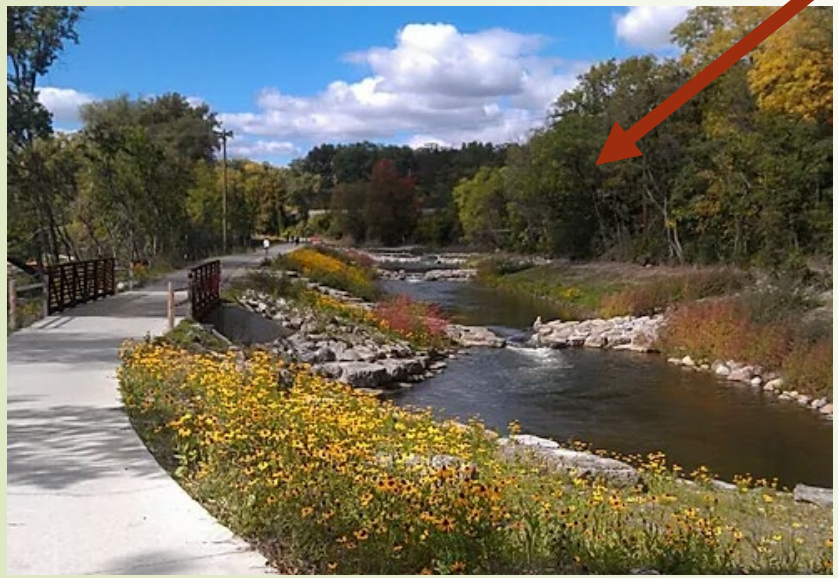


Phase II – Dam Removal

Dam Removal	Item Cost	Budget Year
Engineering	$ 26,648	2020
Engineering	$ 26,648	2021
Engineering	$ 24,225	2022
General Project Items	$ 235,000	2022
Construction	$ 249,500	2022
Subtotal	$ 562,020	
Municipal Dam Program Grant (2020)	$ 400,000	
City Cost	$ 162,020	

Phase II - River Restoration & Remediation

Restoration & Remediation	Item Cost	Budget Year
Engineering	$ 100,000	2021
Construction	$ 325,000	2022
Subtotal	$ 425,000	
Municipal Flood Control Grant (2020)	$ 212,500	
City Cost	$ 212,500	

Phase II – Overall Budget

Restoration & Remediation						
- Debt	$ 212,500					
- Municipal Flood Control Grant	$ 212,500					
- In-Kind	$ -					
Dam Removal						
- Debt	$ 162,021					
- Municipal Dam Program Grant	$ 400,000					
- In-Kind	$ -					
Whitewater Improvements				Flood Control Grant	$ 212,500	***Grant***
- Debt	$ 698,989			Flood Control Grant Match (CITY)	$ 212,500	***Out of Pocket***
- Grant	$ 698,989			Dam Removal Grant	$ 400,000	***Grant***
- In-Kind	$ -			Dam Grant Match (CITY)	$ 162,021	***Out of Pocket***
Whitewater Trails, Plazas, Water St Trail				2021 DNR Grant	$ 1,439,487	***Grant***
- Debt	$ 740,498			2021 DNR Grant Match (CITY)	$ 1,439,487	***Out of Pocket***
- Grant	$ 740,498				$ 3,865,995	
- In-Kind	$ -					
Debt	$ 1,814,008					
In-Kind	$ -					
Grant	$ 2,051,987					
	$ 3,865,995					

Phase III

- Market Study - $34,000 in 2023
- Rental Operation/Facility
  - Design - $90,000 in 2024
  - Construction - ? In 2025

CIP Changes

Item	Original Year	Revised Year	Original Amount	Revised Amount
Riverfront Development - Phase I River Access (Mandt Park)	2022		$ 150,000	$ -
Riverfront Development - Phase I River Access Design (Mandt Park)	2021		$ 35,000	$ -
Riverfront Development - Phase II Native Plantings (Mandt Park)	2022		$ 34,500	$ -
Riverfront Development - Phase II Native Plantings Design (Mandt Park)	2021		$ 5,175	$ -
Riverfront Development - Phase II River Restoration	2022	2021	$ -	$ 100,000
		2022	$ 200,000	$ 325,000
Riverfront Development - Phase II Whitewater Park Sediment Management	2022		$ 200,000	$ -
Riverfront Development - Phase II Whitewater Park Engineering - Bidding Support	2021		$ 6,400	$ -
Riverfront Development - Phase II Whitewater Park Engineering - Construction Oversight	2022		$ 39,450	$ -
Riverfront Development - Phase II Whitewater Park Engineering - Final Design	2020		$ 42,000	$ -
Riverfront Development - Phase II Whitewater Park Engineering		2020	$ -	$ 66,283
		2021	$ -	$ 66,283
		2022	$ -	$ 60,258
Riverfront Development - Phase II Whitewater Park Construction	2022	2022	$ 800,000	$ 1,205,154
Riverfront Development - Phase II Trail, Underpass, Plazas Design (RDA Property to Water St)	2021	2020	$ -	$ 58,937
		2021	$ 36,750	$ 89,977
		2022	$ -	$ 53,579
Riverfront Development - Phase II Trails, Underpass, Plazas (RDA Property to Water St)	2022	2022	$ 244,500	$ 1,278,504
Riverfront Development - Phase II Dam Removal - Engineering		2020	$ -	$ 26,648
		2021	$ -	$ 26,648
		2022	$ -	$ 24,225
Riverfront Development - Phase II Dam Removal - Construction		2022	$ -	$ 484,500
		Subtotal	$ 1,793,775	$ 3,865,996
		Difference		$ (2,072,221)

Comparative Costs

- Aquatic Centers
  - Regional Type (Sun Prairie, Fort Atkinson) - $7-12 million with $300-400,000 annual operational cost
  - Neighborhood Type - $4-6 million with $200-300,000 annual operational cost
- Monona's Monona Bank River Rink - $1.8 million in 2019
- Waunakee Village Center - $6.7 million in 2006
- Holmen Four Season Park Shelter - $400,000 in 2013

Project Benefits

- Economic Impact
- Economic Development
- Making Stoughton attractive to younger people
- Public Safety
- Recreation

Economic Impact

Spending Category:	Baseline:[1] Daily Spending	Baseline:[1] Percentage	Kayaker Spending[2]	Annual Visitor Expenditures:[3] 30-minute	Annual Visitor Expenditures:[3] 60-minute	Annual Visitor Expenditures:[3] 120-minute
Accommodations	$7.47	8.73%	$5.97	$175,955	$488,451	$2,589,599
Restaurants and Bars	$14.38	16.80%	$11.49	$338,719	$940,284	$4,985,065
Gasoline and Auto	$26.98	31.52%	$21.56	$635,510	$1,764,177	$9,353,063
Groceries and Liquor	$13.33	15.57%	$10.65	$313,986	$871,626	$4,621,065
Entertainment	$2.74	3.20%	$2.19	$64,540	$179,164	$949,866
Miscellaneous Retail	$2.53	2.96%	$2.02	$59,594	$165,432	$877,066
Admissions/fees/licenses	$4.02	4.70%	$3.21	$94,690	$262,861	$1,393,599
Equipment rent & repair	$4.63	5.41%	$3.70	$109,059	$302,748	$1,605,066
Equipment Purchase	$9.52	11.12%	$7.61	$224,242	$622,497	$3,300,265
Total	$85.60	100.00%	$68.40	$2,016,295	$5,597,240	$29,674,656
Kayaking market				29,478	81,831	433,840

Visitor Expenditures

Drive Times

Economic Impact

"The largest share of responses, 37.1%, was from ages 25-44. Ayres project manager Jacob Blue said this age group prefers **"experiences"** over tangible purchases."

- Stoughton Courier Hub on the Downtown RDA Ad Hoc Committee Survey Results

"Our river park is our downtown anchor and was the key piece in our revival helping make Salida the economic hub for our region and is our city's social center."

- P.T. Wood, Mayor of Salida, CO & Business Owner

Economic Development

- Grand Rapids, MI Example
  - Converting 50% of their low utility to high utility properties would yield an increase of $117 million in property values

TABLE 3. Current Estimated Land Values

	Total Taxable Value	Parcel Count: Land Units*	Parcel Count: Total Units**	Average Taxable Value per Parcel
Low-Utility	$17,776,726	75	75	$237,023
Mid-Utility	$34,857,290	32	54	$1,089,290
High-Utility	$176,798,634	53	787	$3,335,823
Total	$229,432,650	160	916	

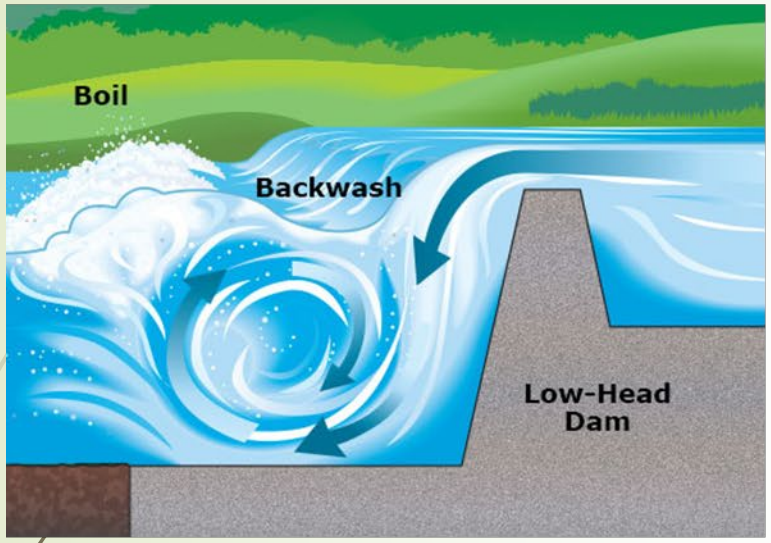
Making Stoughton attractive to younger people

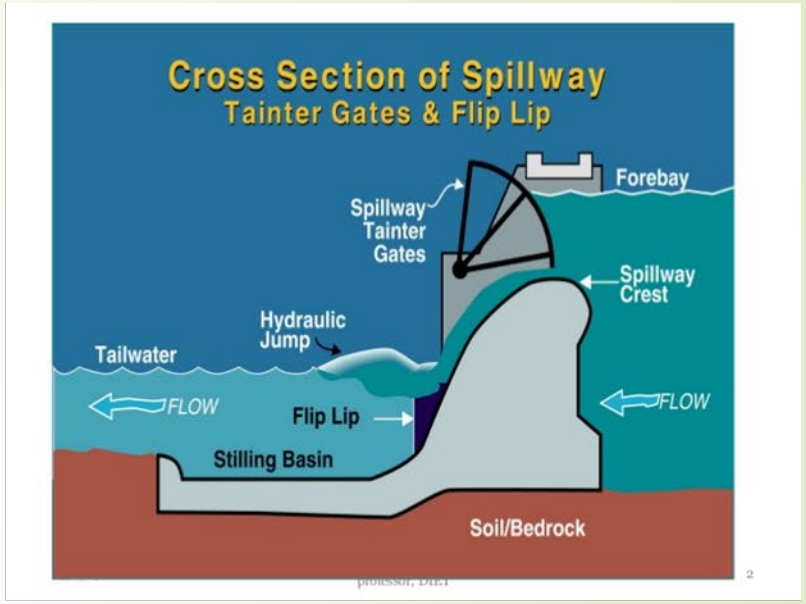
– Findings

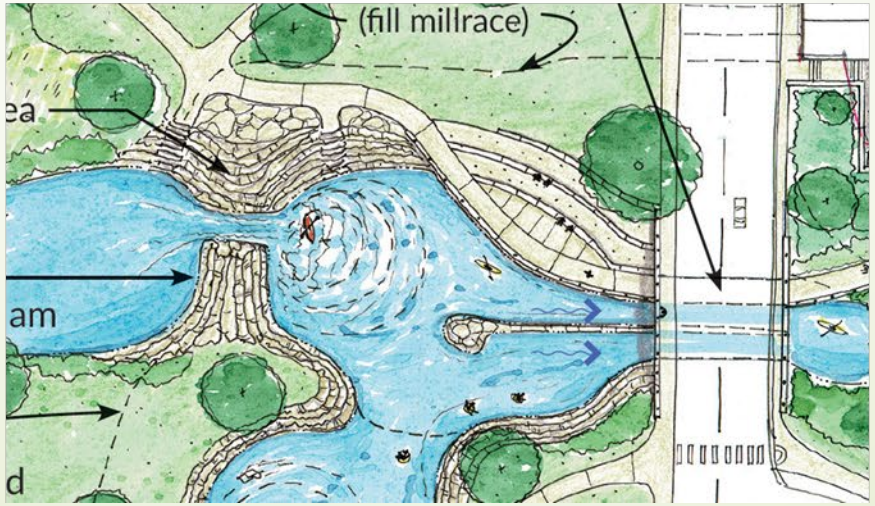
- The demographic research yielded three important findings:
  - Only about 15% of Wisconsin communities are gaining and maintaining young adults.
  - Communities in Wisconsin's most urban area—Milwaukee county—fare as bad or worse than many rural areas in losing young adults.
  - Communities that are gaining and maintaining young adults are much more likely to be near cities and freeways.
- The case study research yielded five important qualities of communities that are important for attracting young adults:
  - Perceived quality of schools.
  - Perceived appropriate affordability of housing—young adults at different life stages may define affordability differently.
  - Outdoor amenities such as parks and trails, with appreciation for both motorized and silent (skiing, hiking, etc.) outdoor recreation.
  - A small town sense of community and civic engagement.
  - Proximity to cities that offfered employment, entertainment, and shopping.

https://apl.wisc.edu/shared/youngadults

Public Safety







Recreation

- Goal 1.2.4: Promote bicycle and pedestrian facilities throughout Stoughton and the surrounding area.
  - Objective A: Improve local route connectivity through the area to parks, conservancies, schools, local businesses, and regional trails
- Goal 1.2.7: Promote water recreation throughout the community
  - Objective A: Utilize riverfront parks for potential water based recreational improvements
  - Objective C: Promote and maintain canoe/kayak launches and fishing areas

Questions?