Project/Park

	Year						Funding Source				
Yahara Riverfront Development	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**
Mandt Park Master Plan	$16,000						$16,000				Ayres Proposal
Mandt Park & Riverside Park - Whitewater Park Phase II Engineering and Permitting	$91,400						$45,700			$45,700	REP Proposal, Needs to happen in 2019 to keep project on schedule for 20
Mandt Park & Riverside Park - Whitewater Park Phase III Engineering and Permitting	$82,720						$41,360			$41,360	REP Proposal, Needs to happen in 2019 to keep project on schedule for 20
Uniroyal Trail Engineering	$14,840						$7,420			$7,420	Vierbecher Cost Estimate
Soil & Sediment Sampling (Waste Determination)	$30,000						$15,000			$15,000	Cost increased from initial conversations due to bypass channel. Would ne
Sediment & Soil Disposal		TBD								TBD	Depends on how much material is contaminated and with what. WEDC ma
Trail & Whitewater Feature Construction			$1,976,470				$224,942		$720,000	$1,031,528	Cost estimates provided by REP and Vierbecher, Stewarship Fund cover up
Rental Facility - Site Construction Costs (site grading, parking lots, landscaping, etc)			$205,975			TBD				TBD	ADCI Cost Estimate for 7500 sq ft building with kitchen for concessions. Ar
Rental Facility - Building Construction Costs			$1,443,750			TBD				TBD	ADCI Cost Estimate for 7500 sq ft building with kitchen for concessions. Ar
Rental Facility - Furniture, Fixtures, & Equipment (food service equipment, lockers, etc)				$168,740		TBD				TBD	ADCI Cost Estimate for 7500 sq ft building with kitchen for concessions. Ar
Rental Facility - Soft Costs (architectural design, civil engineering, soil testing, etc)		$212,500				TBD				TBD	ADCI Cost Estimate for 7500 sq ft building with kitchen for concessions. Ar
Passenger Vans (Shuttles)			TBD			TBD					Won't be decided until business planning is completed
Canoe and Kayak Trailers			TBD			TBD					Won't be decided until business planning is completed
Kayaks, Canoes, and Innertubes			TBD			TBD					Won't be decided until business planning is completed
Mandt Park Skating Trail			TBD			TBD					Won't be decided until business planning is completed

	Year						Funding Source				
Criddle Park	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**
Natural/Adventure Playground	$45,000						$40,000				Moyer's cost estimate

	Year						Funding Source				
Nordic Ridge Park	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**
Playground	$125,000						$48,634.00	$16,366.00		$60,000	Lee Rec Proposal, Impact Fees are based on 77 1 bedroom units being buil
Multiuse Sport Court		$61,000									Based on 2018 Bjoin Park Reconstruction Bids, Asphalt Court
Park Furnishings	$7,700						$7,700				Bike Rack X 1, Tables X 4, Benches X 3, Trash Cans X 5. Based on same tabl

	Year						Funding Source				
Kettle Park West Park	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**
KPW Playground			TBD								General items typically included. Unknown when park will be built.
KPW Multiuse Sport Court			TBD								
KPW Shelter			TBD								
KPW Park Furnishings (Bike Rack, Trash Cans, Benches, Tables)			TBD								
KPW Solar			TBD								

	Year						Funding Source				
Mandt Park Pickleball Courts	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**
Perimeter Fencing	$7,000										Price quote from Lemke Fence, Interior fencing was fundraised in 2018, 4'
Court Lighting			$25,000				$12,500			$12,500	

	Year						Funding Source				
Racetrack Park	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**
Racetrack Park - Barn Renovation				TBD							
Racetrack Park - Scoreboard Controllers (Diamonds 3 & 4)		$2,000					$2,000				
Racetrack Park Master Plan						$17,000	$17,000				Would need to know prior to acquiring land to the west and expanding th
Park Expansion - Harvey Property						$150,000		$150,000			The property is roughly 10 acres. A local developer told us that land has be
Expansion Development						TBD					

	Year						Funding Source				
Settler's Point	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**
Trail	$101,250						$50,625			$50,625	Vierbecher cost estimate, trail would connect to Viking County Park and ru
Nature Center/Livery				TBD							When development takes place. Would be a 3 mile trip from this location

	Year						Funding Source				
Lowell Park	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**
Playground Replacement			$50,000				$50,000				**Replace current structure**

	Year						Funding Source				
Division Street Park	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**
Boat House Renovation						$40,000					Possibility for public/private partnership with concessions

	Year						Funding Source				
Norse Park	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**
Norse		$50,000					$50,000				Replace current playstructure
Shelter Replacement				TBD							Would need to be a four season shelter if skating remains at park

	Year						Funding Source					
Troll Beach	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Sinking Fund**	**Notes**
Inflatable Equipment Replacement	$3,969	$2,500	$10,000	$4,800	$2,869	$1,600					$25,738	
Mobi Mat - Hard Surface Mat for Sand (ADA Requirement)	$4,500						$4,500					Needed for ADA compliance, quote from manufacturer w
Lounge Chair Replacement		$1,400		$1,400							$2,800	Would cover 10 chairs each time. Doheny's
Safety Bouys		$700									$700	
											$29,238	

	Year						Funding Source				
Yahara River Trail	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**
Hospital to Cooper's Causeway Segment			TBD								We need two easements for this trail connection and the property owners
Cooper's Causeway to Division St Park			TBD								

	Year						Funding Source				
Uniroyal Park	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Gen Obligation Debt**	**Park Development Fund**	**TIF**	**Grants**	**Notes**

2020 completion due to DNR Stewardship Fund timeline requirement
2020 completion due to DNR Stewardship Fund timeline requirement

need 3-4 sediment and 10-12 soil sample locations
material management (matching cost
up to half the cost, proposed TIF would cover 100% of the riverwalk and bank restoration of RDA site, and 25% of the in-stream feature
Anticipate applying for grants to cover costs. Building size and features won't be decided until business planning is completed
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uilt on lot 134, Grant to cover pour in place surfacin

oles and benches used for uniformity

1' High chain link with two gate

he par
been going for $15,000/acre in 2018. There is $199,000 in the park development fund for land acquisition

run along river to high spot in Settler's Point. Bryan Foundation would match the City's contribution
n to Mandt Park which is the most popular length of trip in Ann Arbo

who sells direc

rs do not want to grant the easement. Phase II of Lower Yahara River Trail by the County is expected to be completed by the end of 2023

Troll Beach Inflatable Replacement Schedule

	2019	2020	2021	2022	2023	2024
Wibit Step	$1,300	$0	$0	$0	$0	$0
Wibit Slope	$2,400	$0	$0	$0	$0	$0
Wibit Cliff	$0	$0	$0	$0	$2,600	$0
Wibit Slide	$0	$0	$0	$0	$0	$1,600
Wibit Quarterpipe	$0	$2,500	$0	$0	$0	$0
Summit Express Slide	$0	$0	$10,000	$0	$0	$0
Summit Free Fall 6	$0	$0	$0	$4,800	$0	$0
Wibit Bungee Ropes	$269	$0	$0	$0	$269	$0
	$3,969	$2,500	$10,000	$4,800	$2,869	$1,600

CITY OF STOUGHTON
PARKS & RECREATION DEPARTMENT

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Date: June 15, 2018

Subject: CIP and Capital Outlay Narrative

This document is the narrative portion of my CIP and Capital Outlay. I will outline the projects below and provide explanations.

Yahara Riverfront Development (Whitewater Park) - Planning & Engineering
The planning and engineering for this project includes a park master plan for Mandt Park, Phase II and III of engineering from Recreation Engineering and Planning, and soils and sediment sampling in the project area. This would all need to take place in 2019 if the City is awarded funds from the WDNR. I have included an additional document that shows the project schedule that shows the timeline in more detail. The project schedule is based on receiving funds from the WDNR and having two construction seasons to complete the project. If we do not receive or opt to turn down WDNR funds, the timeline for the project could be extended. The master plan for Mandt Park along with the soil and sediment sampling should be done prior to moving into Phase II and Phase III of engineering.

Mandt Park Master Plan
A master plan would be needed for Mandt Park to forecast long-term usage and placement of infrastructure in the park. The plan would gather input from user groups such as the Stoughton Fair and would focus on consensus building. This would give the community a long-term vision of how the park should be utilized. The cost estimate for this was gathered from communicating with three different companies.

Soil & Sediment Sampling
Soil and sediment sampling are needed to see what needs to be disposed of when excavation for the bypass channel and in-stream features of the park. Based on talking to the environmental consultant working with the RDA, the area should be tested for:

- Volatile organic compounds (VOCs)
- Semi-volatile organic compounds (SVOCs) - polynuclear aromatic hydrocarbons (PAHs).
- RCRA metals
- Polychlorinated biphenyls (PCBs)
- Gasoline Range Organics (GRO)
- Diesel Range Organics (DRO)
- Total and Reactive Sulfur

The sampling cost anticipated is higher than initially thought due to the excavation of the bypass channel. The sampling could take place in the winter months to keep the project on schedule.

Recreation Engineering and Planning (REP) —Phase II and III of Engineering and Permitting
This engineering services by REP would encompass the following project elements: bank restoration, the bypass channel, in-stream improvements east of the 4th Street bridge, and the river walk from the eastern edge of the RDA site to the dam area.

Phase II includes a site survey, hydraulic analysis, preliminary design, updated cost estimates, and permitting assistance.

Phase III includes final design, bidding support, and construction phase services (support during the construction period).

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Uniroyal Trail Engineering

This is a general (15% of construction) cost estimate of the trail that would connect from the Stoughton dam area to Water St. The trail would run along the river and include a boardwalk to avoid encroachment to Uniroyal's propane storage containers. This addition along with the river walk would create over 2000 feet of off-road trails near the downtown area.

Sediment & Soil Disposal

The cost for this is unknown. It depends on if the area is contaminated and what it is contaminated with. Based on conversations with residents who know the history of Riverside Park, they do not believe the soil will be contaminated. Chris Valcheff from True North Consultants believes that the in-stream improvement areas near Fourth Street bridge do not have contaminants due to the flow in that section of the river. The spillway area with little flow may be contaminated, but it is planned to be filled-in. The sampling cost estimate includes consultant grant writing and oversight.

Yahara Riverfront Development (Whitewater Park) - Trail & In-Stream Improvement Construction

This cost is for the construction of the Uniroyal trail, river walk, bank restoration, in-stream features east of the Fourth St bridge, and the bypass channel. This could be bid out in January of 2020 and construction would take three to four months according to Gary Lacy from REP.

Yahara Riverfront Rental Facility—Planning & Engineering, Construction, and Equipment

These are costs for a 7,500 square foot facility and a placeholder until a business plan can be completed. I have recently applied for a program with UW Extension and WEDC to provide business planning. The business plan will assist in providing information on size of building, amenities and services to be offered, and how to scale the operation.

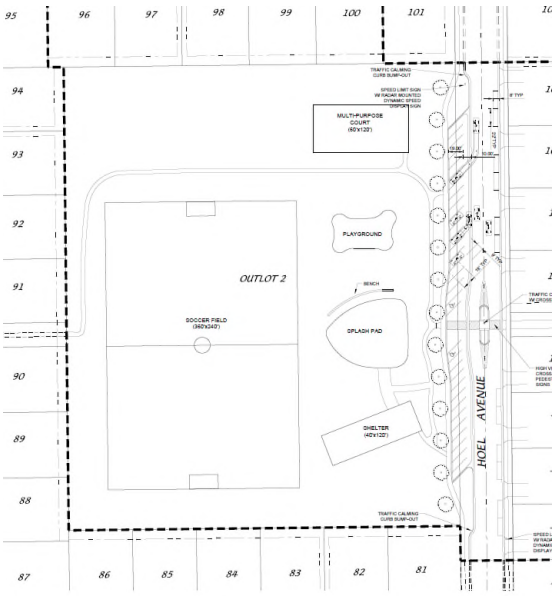
Criddle Park Natural/Adventure Playground

Former Director Lynch had previously budgeted $80,000 for this playground replacement. After gathering input from residents and neighbors of the park, the playground components favored were more expensive than initially planned. For example, the overwhelmingly favorite component voted by children is the tree house to the right.

Nordic Ridge Park Playground

The plan for Nordic Park includes a playground. The playground structure has a cost estimate of $125,000 and is based on having a $60,000 pour in place surface material. Initial conversations with a local foundation have found that this is something they would consider funding.

$65,000 of the cost is the actual playground structure. There are still impact fees to be collected that can assist in paying for the playground. The impact fees included in the 2019 to 2023 CIP document assume 77 one bedroom units which would generate $1[illegible]366 in impact fees.



Nordic Ridge Multi-Use Court

The plan for Nordic Ridge Park also includes a multipurpose sport court. The cost estimate is based on the Bjoin Park court replacement project cost. The court would be used for tennis, pickleball, and basketball.

Nordic Ridge Park Furnishings

Over $12,0000 was donated in 2018 for park furnishing at Nordic Ridge Park. This included picnic tables for the shelter and benches for the splash pad area. With the addition of the playground, additional benches and tables would be needed. A bike rack is also needed at the park due to the splash pad and to encourage physical activity. Trash receptacles were also never budgeted for and are included in this cost.

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Mandt Park Pickleball Court Perimeter Fencing
Fencing for this project was not included in the initial budget. Area pickleball players have raised enough funds to cover interior fencing in 2018. The perimeter fence would be four foot high chain link which is sufficient for pickleball since the balls do not bounce like a tennis ball. The perimeter fencing would stop balls from rolling away from the court and deter anyone from parking a vehicle on it.

Mandt Park Pickleball Lighting
Lighting the court would increase the usable time for playing at the court. There is some interest with local groups to assist with funding.

Racetrack Park Scoreboard Controllers
There are scoreboards on diamonds 3 and 4 at Racetrack Park that are inoperable due to not having controllers for them. There is a need for the controllers with large sport tournaments such as the state softball tournament.

Norse Park Playground Replacement
The $50,000 cost estimate provided by former Director Lynch is still accurate based on cost estimated provided by Lee Recreation and Minnesota Wisconsin Playground. This cost would provide a replacement at the scale that is currently at the park. The current playground is at the end of its lifespan according to parks maintenance.

Lowell Park Playground Replacement
The $50,000 cost estimate provided by former Director Lynch is still accurate based on cost estimated provided by Lee Recreation and Minnesota Wisconsin Playground. This cost would provide a replacement at the scale that is currently at the park. The current playground is at the end of its lifespan according to parks maintenance.

Troll Beach ADA Hard Surface Mat
The water at Troll Beach is currently not compliant with ADA Title II. There are hard surface mats that make the water accessible for people with disabilities. The mat would create a path to the water from the sun shade concrete pad. There is a tool for the mat that would allow maintenance to roll it up when dragging the sand.

Troll Beach Equipment Replacement
The sinking fund for Troll Beach currently has $18,000 in it. A lot of the inflatable equipment is nearing the end of its lifecycle and needs to be replaced. I have created a replacement schedule that will phase in replacements over a period of time. The sinking fund will cover these replacements.

Settler's Point Trail
The Settler's Point Trail will connect Viking County Park to Settler's Point. The County has agreed to move the fence back from the river's edge and allow us to connect through to the Settler's Point property. The end of the trail would be on high ground providing views of the river. The trail would be 2400 linear feet and 10 feet wide. It would be a gravel trail. There is also wetland for 235 linear feet where a boardwalk would need to be constructed. The cost estimate was prepared by Vierbecher. A local foundation has expressed interest in assisting with the project.

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