

PUBLIC MEETING

PARKS, RECREATION, AND CONSERVATION ADVISORY COMMISSION

REGULAR MEETING

WEDNESDAY, MARCH 8, 2017

6:30PM

DPW OPERATIONS CENTER

2351 SPRINGBROOK COURT, BELOIT, WI

AGENDA

- 1.) Call to Order
- 2.) Review Minutes of: November 9, 2016
- 3.) Citizens Participation

- 4.) Old Business – None

- 5.) New Business
 - a.) Review and consideration to permit a Transmission Line Easement within Eagles Ridge Park.
 - b.) Discussion and consideration of potential projects as related to the development of the 2018 CIP Plan.

- 6.) Director's Report
- 7.) Committee Members Comments
- 8.) Adjournment

SPECIAL CONSIDERATIONS:

- * *Commissioners unable to attend are encouraged to contact Brian Ramsey @ 608/364-2919 or the Parks Administrative Secretary @ 608/364- 2929 prior to the meeting.*
- ** *Please note that, upon reasonable notice, at least 24 hours in advance, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services.*
- *** *For additional information or to request this service, please contact the Parks & Leisure Services Division located at 2351 Springbrook Court, Beloit, WI 53511 or by calling 608/364-2929.*

**PARKS, RECREATION, AND CONSERVATION ADVISORY
COMMISSION
MEETING MINUTES FOR
WEDNESDAY, NOVEMBER 9TH, 2016
DPW OPERATIONS CENTER
2351 SPRINGBROOK COURT, BELOIT, WI 53511**

MEMBERS PRESENT: Jeff Johnson, Carl Lange, Kristin Loehr, Carol Mankiewicz,

MEMBERS ABSENT: Therese Oldenburg, Isaac Deforest-Davis Chad Larson
Anthony Stewart

EX OFFICIO MEMBERS: Brian Ramsey, Director of Parks & Leisure Services
Greg Boysen, Public Works Director
Shelly Cronin, School District of Beloit
Marilyn Sloniker, City Council

GUESTS: Chuck Wilson, Dave Potter (Lion's Club Members)

CALL TO ORDER

The meeting was called to order by Jeff Johnson at 6:30 p.m.

REVIEW OF MINUTES FROM THE SEPTEMBER 14TH MEETING

Carl Lange made a motion to approve seconded by Carol Mankiewicz. Motion passed unanimously.

CITIZEN PARTICIPATION – None

OLD BUSINESS- None

NEW BUSINESS – ACTION REPORT ITEM

- A. Review and consideration of allowing placement of Little Free Library's to be installed and located in designated park sites.** Family Services has a collaborative project partnered with the Beloit Public Library and the School District of Beloit with their main goal being to increase the availability of appropriate books for children in every neighborhood of the community in order to instill early childhood literacy and help create a positive bond between parents and children. The plan is to build and install 25 "Little" Little Free libraries throughout the Beloit community and designate specific park sites where they would give access to neighborhood children and families. The libraries will be cared for and maintained by sponsors, hosts, and or stewards who will also be responsible for keeping appropriate material available in the Libraries. There was a map

attached to the packet which showed the park sites they would like Libraries placed in which included:

Telfer Park, Roosevelt Park, Strong Park, Brown Hatchett Park, Krueger Park, Field Park, Vernon Park, Pride Park, and the Big Hill Center in Big Hill Park. The staff recommends that with the exception of Roosevelt Park the proposal shall be accepted as presented with the condition that Family Services works with the Park staff to determine the best and final location within each park site.

Carol Mankiewicz inquired about why Roosevelt Park should not be on the list as a site. Brian stated because it is a sunken park, adjacent to a parking lot with not very much room and that maybe Partridge Park may be a better location. It's the smallest park that Beloit has and nothing in it but trees so it could be a better location than Roosevelt. Kristen Loehr made a motion to accept the staff recommendation seconded by Carl Lange. Motion passed unanimously.

- B. Review and consideration of accepting a donation for either a park bench or drinking fountain as presented by Mary Porter as a memorial to her husband Daryl Porter.** Brian Ramsey originally spoke with Mary Porter on the phone about donating either a park bench or a drinking fountain as a memorial to her late husband, Daryl Porter who was an outstanding member of the Lion's Club. Mary was originally interested in donating another Lion Drinking Fountain similar to the one currently in Riverside Park however; she and the group of Lion's members have also expressed interest in donating a Lion-style park bench in Riverside as well and placing it within close proximity of the existing Drinking Fountain. Brian met with Mary and some of the Lion's Club members to work out the details. Brian then made her aware of some points that are taken into consideration in accepting any kind of donation for our City Parks. With those points being outlined, the staff recommends the acceptance of the generous donation as offered by Mrs. Porter. In addition, accept any of the park sites indicated in the Parks Selections given with the exception of Riverside Park. Also the staff will determine the details as related to the designated site and installation with Mrs. Porter based upon the site and amenity as agreed upon by the PARC and Mrs. Porter.

Chuck Wilson and Dave Potter were in attendance since Mary was unable to attend. Brian spoke on the park selections which included Riverside Park, Telfer Park, Leeson Park, and Tremont Park. Chuck and Dave mentioned that Mary would like to donate both a fountain and a bench possibly placing the fountain in the Skate Park at Telfer and putting the bench in Leeson's Park. Chuck will make sure to take Mary by Tremont Park to see if she would be interested in placing there. Brian explained that Tremont Park was made for small children under the age of 6 and would fit right in with the bench. It's a beautiful park and equipment was replaced around 6 years ago so it's fairly new. Dave stated that there is a water fountain with a slab of cement currently in the Skate Park and wondered if it could be replaced with the Lion themed fountain. The bench would be 5 ½ to 6 ft long and would seat 3 adults.

Jeff Johnson made a motion to accept the donation from Mrs. Porter with the options of Telfer or Leeson's Park and allowing staff to determine the details with her later,

seconded by Carl Lange. Kristen Loehr and Carol Mankiewicz brought up the fact that maybe the Park selection itself could be left open since Mrs. Porter hasn't seen Tremont selection yet. The motion was modified to reflect the change to include Tremont Park. Motion passed unanimously.

DIRECTOR'S REPORT

Attached for Committee Review.

Recreation Report

Distributed at meeting for Committee Review.

COMMITTEE MEMBERS COMMENTS

- Jeff Johnson- The big item on the 2016 CIP was to replace the tennis Court at Riverside Park. Has that been done? Brian stated that we still have to get it done, once we are allocated funds, we have 3 years to spend them. It is on our plate to finish. Would like to know what the purpose of the foot bridge in Big Hill Park. Is there a reason why it has to be there? Brian explained that it's made to rise and fall as water levels do. Will speak with staff to see if they can do something in that area by maybe adding stairs from the bridge to the Bike Path Trail.
- Carl Lange- The BMHS Cross Country sectional meet went very well.

ADJOURNMENT

Carl Lange made a motion for adjournment; seconded by Carol Mankiewicz. Motion passed unanimously. The meeting was adjourned at 7:15 p.m.

Minutes prepared by Travia Foy.

**PARKS & RECREATION COMMISSION
NEW BUSINESS ACTION REPORT – ITEM A**

MEETING DATE March 9, 2017

TITLE Review and consideration to permit a Transmission Line Easement within Eagles Ridge Park.

BACKGROUND

Attached is correspondence from the American Transmission Company regarding their purpose to acquire a transmission line easement that will affect City of Beloit property through Eagles Ridge Park. Permission to allow the easement generally requires review by the Planning Commission and approval by City Council. Since the easement is located on parkland, it also requires review by the Parks & Recreation Commission.

The easement area has minimal impact at less than 250 SF and is located in the southeast area of the park site adjacent to Town Hall Road. Attached is a photo depicting the area of the easement, as well as Exhibit A provides an Easement Description Map for your reference.

Parks staffing, as well as the Engineering Division has reviewed and discussed the proposed easement have no objections to this request.

BUDGET & FINANCIAL IMPACT **\$4,200 General Revenue Park Fund**

OPTIONS NA

PROJECT TIMELINE TBD

STAFF RECOMMENDATION

Accept the proposal as presented.



Hand Delivered : 1-27-17

City of Beloit
Attn: Brian Ramsey
2351 Springbrook Court
Beloit, WI 53511

**RE: TRANSMISSION LINE EASEMENT; TRANSMISSION LINE PROJECT TOWNHALL
DIC; ATC FILE NO. THR-ECR0065**

Dear Mr. Ramsey and other parties in interest:

In the recent past, you have been advised that American Transmission Company LLC (ATC) proposes to acquire a transmission line easement that affects your property in the City of Beloit, Rock County, Wisconsin. The easement is for the purpose of constructing, maintaining and operating an overhead transmission line across your property.

In accordance with statutory and administrative requirements, enclosed is a pamphlet prepared by the Wisconsin Department of Administration entitled **The Rights of Landowners Under Wisconsin Eminent Domain Law**. This pamphlet is intended to give you information about Wisconsin's eminent domain procedure, the condemnation process, and the rights of property owners. A pamphlet prepared by the Public Service Commission of Wisconsin under Wis. Admin. Code PSC § 113.0509 is also enclosed for your review.

Also enclosed are the names of other landowners involved, and a map showing all property affected by the project. You have the right, upon request, to examine any maps in the possession of the Company relating to this project, and may obtain copies of such maps from the Company.

Pursuant to Sections 32.06(2)(a) and (b) of the Wisconsin Statutes, an appraisal has been made of the easement rights to be acquired which affect your property. A copy of the appraisal is enclosed for your records. The appraisal has been used in establishing the offering price in the amount of **\$500.00** for the easement.

You have the right to obtain an additional appraisal, if you desire to do so. You may have the second appraisal prepared by a qualified appraiser and submit the reasonable costs of the appraisal to ATC for payment. To receive payment for the reasonable cost of your appraisal, your appraisal must be submitted to ATC at the address below within **60 days** after the date you receive the enclosed appraisal, AND your appraisal must be a **FULL NARRATIVE APPRAISAL**.

Helping to **keep the lights on**, businesses running and communities strong®

If you believe that ATC's offering price of \$500.00 is fair and reasonable and if you wish to dispense with the requirements for an additional appraisal, then ATC, upon receipt of the enclosed easement executed by you and properly notarized, together with the enclosed appraisal waiver and W-9 forms executed by you, will pay to you an additional payment of \$3,000.00. We are also offering \$200.00 for removal of trees in the easement area.

We are also asking for temporary permission to apply chemicals to the easement corridor during the next three years for construction purposes, and we are offering an additional \$500.00 for this permission. By agreeing to and signing the easement and all waivers, the total amount of compensation offered will be **\$4,200.00**, as set forth on the enclosed payment summary sheet.

After you have had a chance to review the material and appraisal, please contact me at (920) 366-1789 or at jrohland@landservicecompany.com to schedule an appointment and to discuss any questions or concerns you may have regarding this project. Thank you for your consideration of this information.

Sincerely,



Jerry Rohland
Contract Real Estate & Right-of-Way Agent Representative for American Transmission Company LLC
Land Service Company
222 W. Midvale Blvd.
Madison, WI 53705
(920) 366-1789

Enclosures:

- Department of Administration pamphlet
- PSCW Pamphlet
- Vegetation Management Brochure
- Project Map
- List of Affected Landowners
- Transmission Line Easement
- Appraisal
- Appraisal Waiver Form
- W-9 Form
- Tree Disposition Agreement
- Temporary Chemical Permission
- Payment Summary Sheet
- Return Envelope

PETITION

TO THE CITY COUNCIL FOR THE CITY OF БЕЛОIT

Your Petitioner, American Transmission Company LLC, a Wisconsin corporation, respectfully alleges and shows that it is a public utility engaged in the business of the ownership and operation of electric transmission systems which support the energy needs of the State of Wisconsin including the City of Beloit; that in order to accommodate and energize Wisconsin Power and Light's new substation, it needs to build a new tap line and obtain an Electric Transmission Line Easement from the City of Beloit upon land located in Outlot 3, Eagles Ridge Plat No. 1, located in the Northeast Quarter of Section 28, Township 1 North, Range 36 East, in the City of Beloit, Rock County, Wisconsin; and that attached hereto and incorporated herein are copies of the proposed ELECTRIC TRANSMISSION LINE EASEMENT, and a sketch showing the route of the electric line, for the future maintenance and operation of the transmission line.

Wherefore, your petitioner prays that your City Council consider this request and take the appropriate action by resolution authorizing and directing the proper City Officers to execute and convey such easement and other agreements as may be necessary to permit the construction and operation and maintenance of said electric transmission line to American Transmission Company LLC.

AMERICAN TRANSMISSION COMPANY LLC

By: 
Jerrold Rohland, Consultant Real Estate Representative

Date: 1 - 25 - 2017



COMPENSATION SUMMARY

ATC File Number: THR-ECR0065 Line Designation: Townhall DIC Date: _____

LANDOWNER INFORMATION:

OWNER: City of Beloit

Address: 2351 Springbrook Court, Beloit, WI 53511

Phone #: 608-364-2929 Ext 2919 Contact: Brian Ramsey

P&P Sheet(s): Page Y32-03-001 of P&P Dated: 10/19/16

Structure(s): None

Legal Description: Outlot 3, Eagles Ridge Plat No. 1, City of Beloit, Rock County, Wisconsin

Easement (appraisal) *	\$500.00
2nd Appraisal Waiver	\$3,000.00
Permission to apply chemicals as part of the initial tree and brush clearing	\$500.00
Easement True-Up	\$0.00
Other Compensation:	
Tree Removal	\$200.00
	\$0.00
	\$0.00
Total Compensation	\$4,200.00

*Per Appraisal Prepared by Rolling & Barnes dated November 30, 2016.

ELECTRIC TRANSMISSION LINE EASEMENT

Not subject to Wis. Stat. § 77.22(1).

Document Number

The undersigned Grantor, **City of Beloit**, (hereinafter called the "Grantor"), in consideration of the sum of Four thousand two hundred dollars and no/100, (\$4,200.00), receipt of which is hereby acknowledged, does hereby grant, convey and warrant unto Grantee, **American Transmission Company LLC**, a Wisconsin limited liability company, and its manager **ATC Management Inc.**, a Wisconsin Corporation (hereinafter jointly referred to as Grantee), its successors, assigns, licensees and manager, the perpetual right and easement to construct, install, operate, maintain, repair, replace, rebuild, remove, relocate, inspect and patrol a line of structures, comprised of wood, concrete, steel or of such material as Grantee may select, and wires, including associated appurtenances for the transmission of electric current, communication facilities and signals appurtenant thereto, upon, in, over and across property owned by the Grantor in the **City of Beloit, County of Rock, State of Wisconsin**, described as follows:

Outlot 3, Eagles Ridge Plat No. 1, City of Beloit, Rock County, Wisconsin being located in the Northeast Quarter (NE ¼) of Section 28, Township 1 North, Range 13 East.

The legal description and location of the easement strip is as described and shown on the attached drawing, marked Exhibit "A", and made a part of this document.

The Grantee is also granted the associated necessary rights to:

1) Enter upon the easement strip for the purposes of exercising the rights conferred by this easement. 2) Construct, install, operate, maintain, repair, replace, rebuild, remove, relocate, inspect and patrol the above described facilities and other appurtenances that the Grantee deems necessary. 3) Trim, cut down and remove any or all brush, trees and overhanging branches now or hereafter existing on said easement strip. 4) Cut down and remove such dead, dying, diseased, decayed, leaning trees or tree parts now or hereafter existing on the property of the Grantor located outside of said Perpetual Easement Strip that in Grantee's judgment, may interfere with Grantee's full use of the Perpetual Easement Strip for the purposes stated herein or that pose a threat to the safe and reliable operation of the Electric Transmission Facilities; together with the right, permission and authority to enter in a reasonable manner upon the property of the Grantor adjacent to said Perpetual Easement Strip for such purpose.

The Grantee shall pay a reasonable sum for all damages to property, crops, fences, livestock, lawns, roads, fields and field tile (other than trees trimmed or cut down and removed), caused by the construction, maintenance, replacement or removal of said facilities.

The right, permission and authority is also granted to Grantee and it's assigns, to construct, install, operate, maintain and replace electric distribution lines consisting of additional wires, on said transmission line structures and additional poles including crossarms, transformers, anchors, guy wires, conduit and cables underground, together with riser equipment, electric pad-mounted transformers including, but not limited to other necessary appurtenant equipment above and below ground, for the purpose of transmitting electric energy and communications signals appurtenant thereto, upon, over, across, under and within this easement.

Grantor, for itself, its successors and assigns, agrees that it will not locate any dwelling or mobile home intended for residential occupancy within the limits of the easement strip. Grantor, for itself, its successors and assigns, further agrees that within the limits of the easement strip it will not construct, install or erect any structures or fixtures, including but not limited to swimming pools, construct any non-residential type buildings or store any inflammable goods or products, plant trees or shrubs, place water, sewer or drainage facilities, or change the grade more than one (1) foot without first securing the prior written consent of the Grantee.

Grantor warrants and represents that Grantor has clear, merchantable, fee simple title to said property, and that Grantor knows of no claim, pending contract for sale, or negotiation for such contract of sale for any of the lands described herein.

This agreement is binding upon the heirs, successors and assigns of the parties hereto, and shall run with the lands described herein.

The Grantor shall not be responsible for, and Grantee shall hold Grantor harmless from and against, any penalties, claims, demands, liabilities, expenses (including, but not limited to, attorney's fees), injury to persons or property caused by the exercise by Grantee of the rights granted to it hereunder.

Recording Area

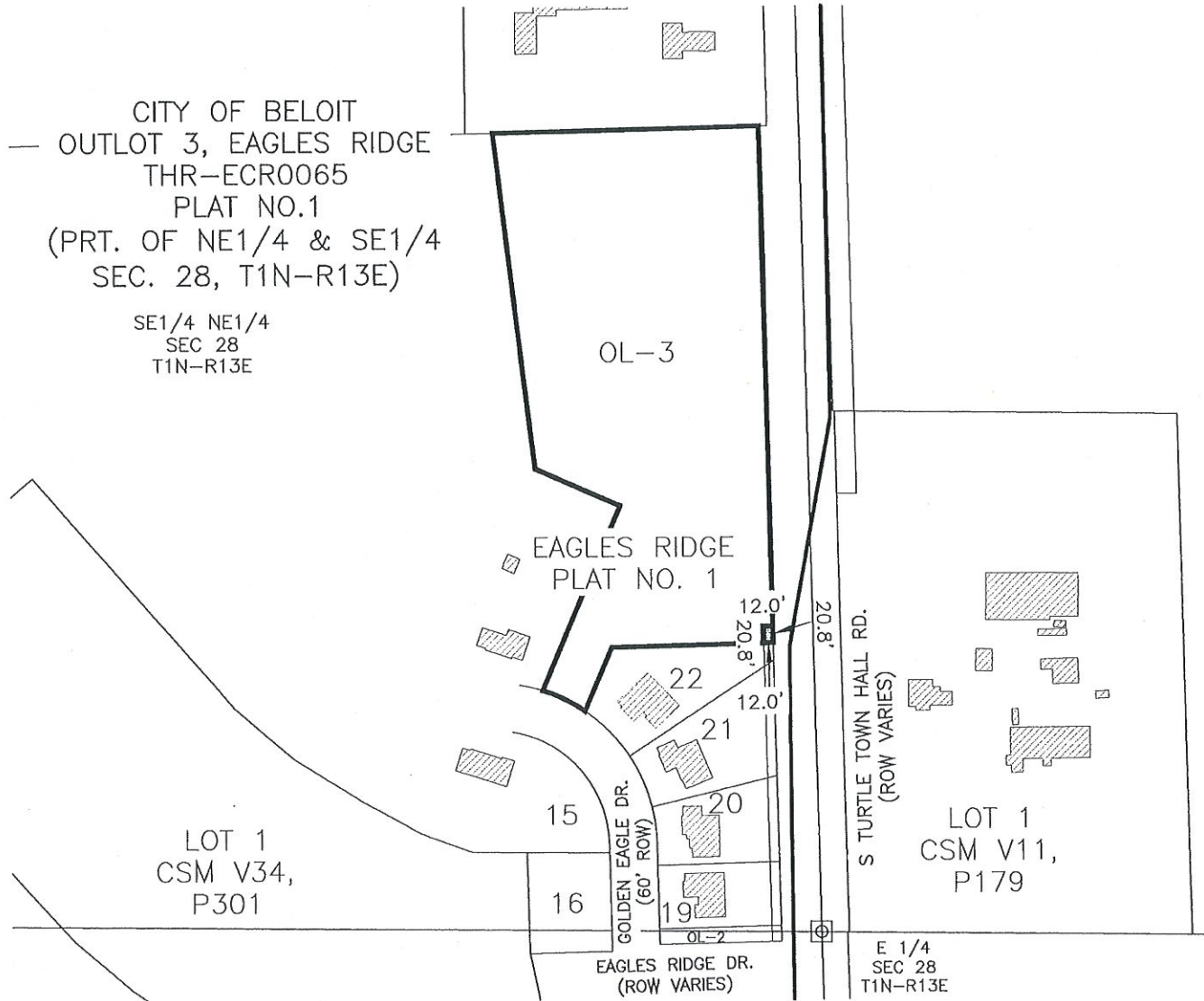
Name and Return Address
Land Service Company
Attn: Real Estate Department
222 N. Midvale Blvd.
Madison, WI 53705

Parcel Identification Number(s)
22823000


EASEMENT DESCRIPTION MAP (EXHIBIT A)

GRANTEE: AMERICAN TRANSMISSION COMPANY, LLC
 W234 W2000 RIDGEVIEW PKWY. CT.
 WAUKESHA, WI 53188









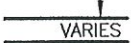

GRANTOR: CITY OF БЕЛОIT
 100 STATE ST
 БЕЛОIT, WI 53511
 PIN 22823000

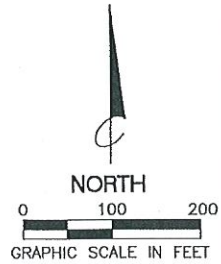


MAP KEY

 ATC TRANSMISSION LINE EASEMENT =
 249 S.F. OR 0.006 ACRES +/-


LEGEND

-  TRANSMISSION EASEMENT
-  TRANSMISSION RIGHT OF WAY LINE
-  TRANSMISSION REFERENCE LINE
-  SECTION LINE AND ONE-QUARTER SECTION LINE
-  QUARTER-QUARTER SECTION LINE
-  PROPERTY LINE
-  ROAD RIGHT OF WAY LINE
-  SECTION CORNER MONUMENT
-  TYPICAL EASEMENT WIDTH FROM TRANSMISSION REFERENCE LINE
-  EXISTING BUILDING LOCATION




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SPATIAL DATA SURVEYS



SPATIAL DATA SURVEYS, LLC
 580 ARTHUR STREET
 VERONA, WI 53593
 (608)-845-2048

NOTE: BEARINGS FOR THIS MAP ARE BASED ON THE WISCONSIN STATE PLANE COORDINATE SYSTEM, NAD83 (2011).

© AMERICAN TRANSMISSION COMPANY 2016

REVISIONS	
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Drawn:	JDP
Date:	10/08/2016
Scale:	1" = 200'
SHEET NUMBER	1 OF 2

EASEMENT DESCRIPTION MAP (EXHIBIT A)

GRANTEE: AMERICAN TRANSMISSION COMPANY, LLC
 W234 W2000 RIDGEVIEW PKWY. CT.
 WAUKESHA, WI 53188



GRANTOR: CITY OF BELOIT
 100 STATE ST
 BELOIT, WI 53511
 PIN 22823000

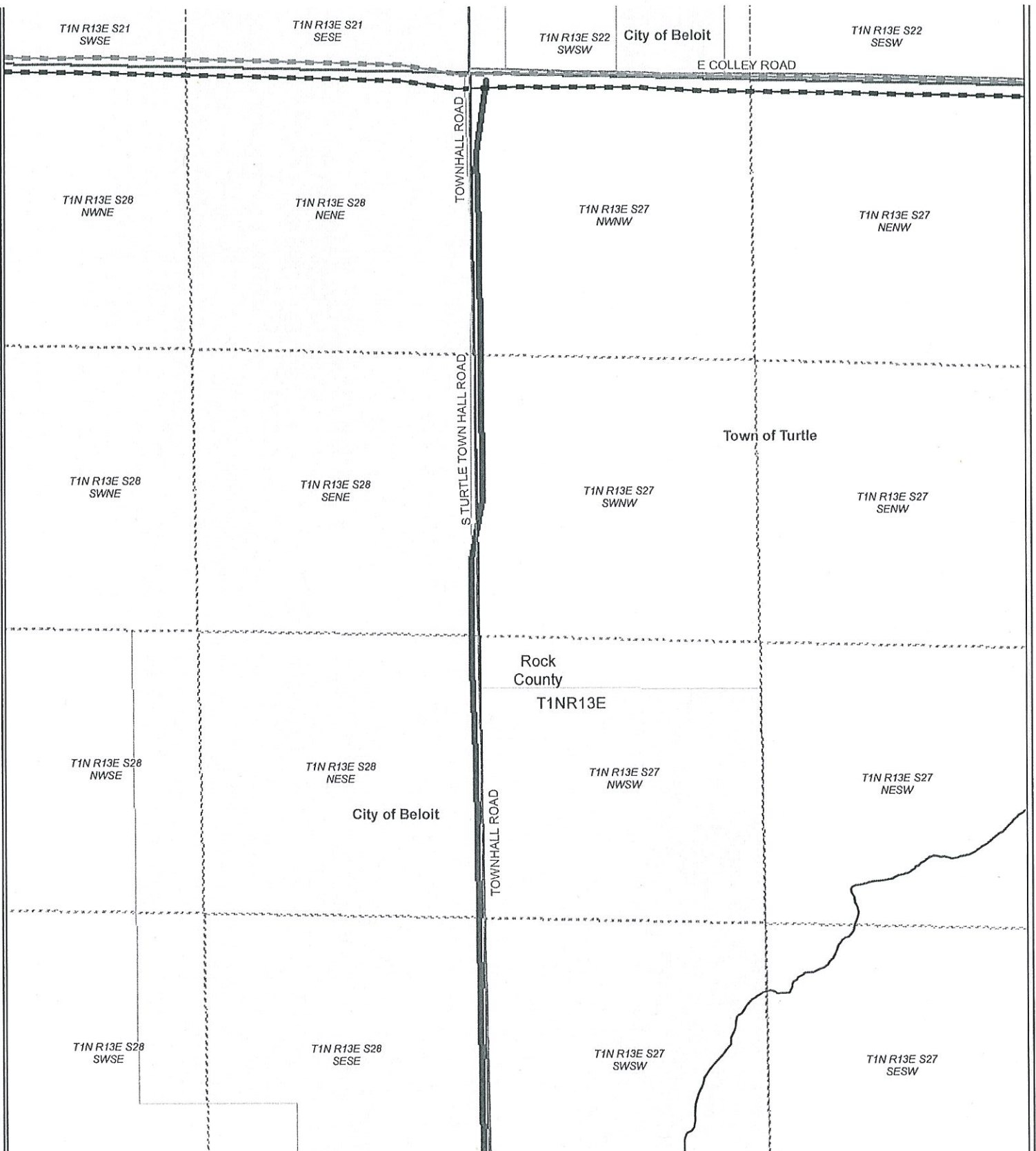
LEGAL DESCRIPTION:


AN EASEMENT WHICH CROSSES THE GRANTOR'S PREMISES LOCATED IN OUTLOT 3, EAGLES RIDGE PLAT NO. 1, RECORDED IN OFFICE OF THE REGISTER OF DEEDS OF ROCK COUNTY, WISCONSIN IN VOLUME 32, PAGES 606-607, BEING A PART OF THE NORTHEAST ONE-QUARTER OF SECTION 28, T1N-R13E, CITY OF BELOIT, ROCK COUNTY, WISCONSIN, AS SHOWN ON THE ATTACHED MAP AND MORE PARTICULARLY DESCRIBED AS FOLLOWS:

THE EASTERLY 12.0 FEET OF THE SOUTHERLY 20.8 FEET, LOCATED IN THE SOUTHEASTERLY CORNER OF SAID OUTLOT 3.

SAID EASEMENT CONTAINING 249 SQUARE FEET OR 0.006 ACRES, MORE OR LESS, SUBJECT TO RECORDED AND UNRECORDED RESTRICTIONS, RESERVATIONS, RIGHTS-OF-WAY AND EASEMENTS.

 ATC AMERICAN TRANSMISSION COMPANY	SPATIAL DATA SURVEYS  SPATIAL DATA SURVEYS, LLC 580 ARTHUR STREET VERONA, WI 53593 (608)-845-2048	NOTE: BEARINGS FOR THIS MAP ARE BASED ON THE WISCONSIN STATE PLANE COORDINATE SYSTEM, NAD83 (2011). © AMERICAN TRANSMISSION COMPANY 2016	Drawn: JDP		
			Date: 10/08/2016		
			Scale: NA		
THIS DOCUMENT IS FOR THE USE OF AMERICAN TRANSMISSION COMPANY. AMERICAN TRANSMISSION COMPANY DISCLAIMS ALL WARRANTIES BOTH EXPRESSED AND IMPLIED. USE BY ANYONE OTHER THAN AMERICAN TRANSMISSION COMPANY IS AT THEIR OWN RISK.			REVISIONS <table border="1" style="width: 100%; height: 20px; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="width: 50%;"></td> </tr> </table>		
			SHEET NUMBER 2 OF 2		




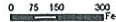


ATC
AMERICAN TRANSMISSION COMPANY

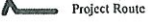
TOWNHALL DIC PROJECT ROUTE

Map Data Sources
ATC, VDIIR, PSGW


Municipal Boundaries:
Rock county





PROJECT ROUTE






 Project Route

EXISTING FACILITIES

 69 kV DC

 138 kV DC

Municipal Boundaries:

-  City
-  Village
-  Town
-  QQ Section
-  Section

Revised: 1/3/2017

The information presented in this map document is advisory and is intended for reference purposes only. American Transmission Company owned and operated facility locations are approximate.

As provided by PSC 113, the Grantor shall have a minimum period of five days to examine materials approved or provided by the Public Service Commission of Wisconsin describing the Grantor's rights and options in the easement negotiating process. The Grantor hereby voluntarily waives the five-day review period, or acknowledges that they have had at least five (5) days to review such materials.

WITNESS the signature(s) of the Grantor this _____ day of _____, 2017.

Grantor: CITY OF БЕЛОIT

By: _____

Name: _____

Title: _____

ACKNOWLEDGEMENT

STATE OF WISCONSIN)
) SS
COUNTY OF ROCK)

Personally came before me this _____ day of _____, 2017, the above-named _____, _____, of the City of Beloit, to me known to be the person who executed the foregoing instrument in such capacity and acknowledged the same.

Name:
Notary Public, Wisconsin
My commission expires: _____



**PARKS & RECREATION COMMISSION
NEW BUSINESS ACTION REPORT – ITEM B**

MEETING DATE March 8, 2017

TITLE Discussion and consideration of potential projects as related to the development of the 2018 CIP Plan.

BACKGROUND

In our first step in developing our 2018 Parks Division's Capital Plan, it's vital that the Parks & Recreation Commission provide us with their insights and recommendations for priority projects that you would like to see implemented in our Parks and/or Recreation Facilities.

For your reference, attached is a copy of the Master Capital Improvement Plan as developed within the 2012-16 POROS Plan. Since the development of this plan, numerous projects have been completed based upon funding and identified annual priorities. Even though our Master Plan identifies over \$7 Million in desired projects, the City has limited funding and generally can only manage to fund a fraction of our listed projects. Traditionally, we submit a variety of projects but limit our cumulative total to an estimated of \$400,000 - \$500,000 in Capital Projects for the Division.

Therefore, in order to assist the Commission in their endeavor to identify our highest level priority projects for 2018, I have attached two (2) additional Exhibits for your reference:

- 1.) 2017 Approved CIP Priority Projects – As reviewed and approved by the Commission in April, 2016, this list demonstrates the Projects that were funded for 2017, and indicates that projects that have been deferred to 2018.
- 2.) 2018 Proposed CIP Projects – This is a list of that have previously been identified in the Master Capital Improvement list for 2018 only, and includes (as highlighted in yellow) the projects that were un-funded in 2017 and deferred to 2018. There are two (2) separate project lists:
 - a.) Park Sites (only) – estimated Projects @ \$1,855,000
 - b.) Recreation Facilities – estimated Projects @ \$685,000

The purpose of this review is to narrow down our focus to the projects that the Commission believes are the greatest need for our park system, and not to exceed maximum level of an estimated \$500,000.

BUDGET & FINANCIAL IMPACT TBD

OPTIONS NA

PROJECT TIMELINE May, 2016 – Deadline for 2018 CIP Submittals

STAFF RECOMMENDATION

Staff is requesting that each Commissioner select their top 10 priorities, and where we have a majority agreement as related to these projects, will then become our focal point in submitting funding request for 2018 CIP funds.

POROS PLAN: 2012-2016 CAPITAL IMPROVEMENT LIST

REVISID/bcr: 03.01.17	Proposed Projects (Completed Projects - indicated & highlighted in Yellow)	GOS Priority Ranking	Preliminary Cost	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017+	Project Sub-Priority
Big Hill Park	Road Improvements	10	\$30,000.00	\$10,000.00						6
	Replace Lower Level Playground	A	\$40,000.00							1
	Beloit-Janesville Bike Trail Connection	A	\$220,000.00		\$220,000.00					1
	Replace Upper Level Playground	A	\$60,000.00	\$60,000.00						1
	Trail signage	A	\$6,000.00		\$6,000.00					2
	SKI Jump / Overlook Historic Marker / Memorial	A	\$20,000.00		\$20,000.00					2
	General signage improvements	A	\$10,000.00		\$10,000.00					2
	Woodland Trail retaining wall	A	\$80,000.00		\$80,000.00					2
	Amphitheatre renovation	B	\$10,000.00						\$10,000.00	3
	Native Prairie & Shade Tree Installation	B	\$75,000.00						\$75,000.00	3
Big Hill Park Total Cost Expenditure			\$551,000.00	\$50,000.00	\$70,000.00	\$16,000.00	\$250,000.00	\$80,000.00	\$85,000.00	
Brooks Street Park	Landscaping (Shade Trees)	3	\$5,000.00						\$5,000.00	3
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	A	\$7,500.00						\$7,500.00	3
Brooks Street Park Total Cost Expenditure			\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	
Brown-Hatchett Park	Replace fence along Porter Avenue with ornamental fence	3	\$7,500.00						\$7,500.00	3
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	B	\$5,000.00						\$5,000.00	3
	Landscaping (Shade Trees)	B	\$5,000.00						\$5,000.00	3
Brown-Hatchett Park Total Cost Expenditure			\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00	
Chrisilla Park	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	5	\$5,000.00					\$5,000.00		1
	Walking path w/ fitness stations	B	\$60,000.00						\$60,000.00	1
	Install shelter	B	\$40,000.00						\$40,000.00	2
	Install new swings for playground	B	\$7,500.00						\$7,500.00	3
	Landscaping (General)	B	\$10,000.00						\$10,000.00	3
	Install new climber for playground	B	\$25,000.00						\$25,000.00	3
Chrisilla Park Total Cost Expenditure			\$147,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$142,500.00	

	Proposed Projects (Completed Projects - indicated & highlighted in Yellow)	QOS Priority Ranking	Preliminary Cost	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017+	Project Sub-Priority
Eagles Ridge Park										
	Grading & general landscaping	7	\$46,300.00							1
	Walking paths w/ fitness stations	A	\$75,000.00		\$75,000.00					1
	Parking lot construction	A	\$30,000.00		\$30,000.00					1
	Install shelter	A	\$50,000.00		\$50,000.00					1
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	A	\$78,000.00				\$78,000.00			1
	Construct a basketball shoot-around/court	A	\$25,000.00				\$25,000.00			2
	Construct a sand volleyball court	A	\$10,000.00					\$10,000.00		2
	Develop open playfield for open space/soccer	B	\$30,000.00						\$30,000.00	3
Eagles Ridge Park Total Cost Expenditure			\$346,300.00	\$0.00	\$105,000.00	\$50,000.00	\$103,000.00	\$10,000.00	\$30,000.00	
Field Park										
	Site furnishings (flag poles, benches, picnic tables, signage, litter cans, bike racks)	3								
	Upgrade site lighting	A	\$5,000.00		\$5,000.00					1
		B	\$75,000.00						\$75,000.00	3
Field Park Total Cost Expenditure			\$80,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	
Freeman Park										
	Install shelter	7	\$75,000.00						\$75,000.00	3
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	B	\$25,000.00						\$25,000.00	3
	Parking lot construction	B	\$100,000.00						\$100,000.00	3
Freeman Park Total Cost Expenditure			\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	
Harper's Prairie Park										
	Install environmental signage	7	\$5,000.00		\$5,000.00					1
	Trail improvements	A	\$10,000.00		\$10,000.00					1
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	A	\$10,000.00				\$10,000.00			2
	Prairie restoration	B	\$10,000.00						\$10,000.00	3
Harper's Prairie Park Total Cost Expenditure			\$35,000.00	\$0.00	\$15,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	
Dr. George W. Hilliard Park										
	Improve frisbee golf signage	5								
	Renovate existing shelter	A	\$10,000.00				\$10,000.00			1
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	B	\$25,000.00						\$25,000.00	3
Dr. George W. Hilliard Park Total Cost Expenditure			\$60,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$50,000.00	

	Proposed Projects (Completed Projects - Indicated & highlighted in Yellow)	QOS Priority Ranking	Preliminary Cost	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017+	Project Sub-Priority
Hinsckley Park										
	Park Master Plan	7								
	Add new playground	A	\$5,000.00				\$5,000.00			1
	Landscaping (General)	A	\$50,000.00	\$50,000.00						1
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	A	\$10,000.00				\$10,000.00			1
	Add walking/bike path	A	\$5,000.00				\$5,000.00			1
	Add basketball court	B	\$75,000.00						\$75,000.00	3
	Add skate spot	B	\$25,000.00						\$25,000.00	3
	Add picnic shelter	B	\$30,000.00						\$30,000.00	3
		B	\$75,000.00						\$75,000.00	3
	Hinsckley Park Total Cost Expenditure		\$275,000.00	\$0.00	\$50,000.00	\$0.00	\$20,000.00	\$0.00	\$205,000.00	
Hope Park										
		3								
	Replace fencing along Bellevue Pl. & Wisconsin Ave. with ornamental fence	A	\$25,000.00			\$25,000.00			\$25,000.00	1
	Construct park entrance w/ landscaping	A	\$5,000.00			\$5,000.00			\$5,000.00	1
	Install swings	A	\$15,000.00				\$15,000.00		\$15,000.00	2
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	A	\$10,000.00				\$10,000.00		\$10,000.00	2
	Hope Park Total Cost Expenditure		\$55,000.00	\$0.00	\$30,000.00	\$0.00	\$25,000.00	\$0.00	\$55,000.00	
Horace White Park										
		6								
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	A	\$15,000.00							1
	Sidewalk improvements with ADA accessible route throughout the park	A	\$1,600,000.00				\$1,600,000.00		\$1,600,000.00	1
	Grass Allee Construction	B	\$141,000.00						\$141,000.00	3
	Replace playground	B	\$75,000.00						\$75,000.00	3
	Landscaping (General)	B	\$20,000.00						\$20,000.00	3
	General signage improvements	B	\$20,000.00						\$20,000.00	3
	Ramble walkway picnic area with rock outcroppings	B	\$40,000.00						\$40,000.00	3
	Garden area with relocated cannon	B	\$80,000.00						\$80,000.00	3
	Horace White Park Total Cost Expenditure		\$551,000.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00	\$0.00	\$376,000.00	

	Proposed Projects (Completed Projects - indicated & highlighted in yellow)	QOS Priority Ranking	Preliminary Cost	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017+	Project Sub-Priority	
Krueger Recreation Area Park Area	Park master plan	9									
	General signage improvements	A	\$15,000.00		\$15,000.00					1	
	ADA Path from Parking Lot to Playground	A	\$5,000.00		\$5,000.00					1	
	Replace Tennis Court Fencing	A	\$10,000.00		\$10,000.00					2	
	Sand volleyball court	A	\$10,000.00		\$10,000.00					2	
	Reconfigure park entrance to the South	A	\$200,000.00					\$200,000.00		2	
	Parking lot renovation	A	\$125,000.00					\$125,000.00		2	
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	A	\$20,000.00					\$20,000.00		2	
	Erosion control (Lower level)	B	\$60,000.00					\$60,000.00		3	
	Re-cap & renovate light house	B	\$15,000.00					\$15,000.00		3	
	Landscaping (General)	B	\$5,000.00					\$5,000.00		3	
	Replace playground	B	\$75,000.00					\$75,000.00		3	
	Repair cracks, color coat basketball court and replace basketball goals	B	\$15,000.00					\$15,000.00		3	
	Add skate spot	B	\$30,000.00					\$30,000.00		3	
Softball field renovation	B	\$25,000.00					\$25,000.00		3		
Pool	Tuckpoint bath house & chimney	A	\$11,000.00		\$11,000.00					1	
	Renovate concession area	A	\$5,000.00				\$5,000.00			2	
	Bath house improvements	B	\$20,000.00						\$20,000.00	3	
	Shade structure - Gazebo / Pergola	B	\$40,000.00						\$40,000.00	3	
	Add water slide to pool	B	\$50,000.00						\$50,000.00	3	
	Rebuild retaining walls	B	\$40,000.00						\$40,000.00	3	
	Golf	Replace Clubhouse Roof	A	\$17,000.00	\$17,000.00						1
		Maintenance shop roof	A	\$15,000.00		\$15,000.00					1
		Master Plan	A	\$15,000.00				\$15,000.00			2
		Replace bridge #13 fairway	A	\$15,000.00							3
		Install new outdoor patio area	B	\$15,000.00						\$15,000.00	3
		Purchase new patio furnishings	B	\$5,000.00						\$5,000.00	3
		Pave maintenance shop parking lot	B	\$20,000.00						\$20,000.00	3
		Remodel clubhouse restroom & locker room	B	\$30,000.00						\$30,000.00	3
Replace tee box signage		B	\$30,000.00						\$30,000.00	3	
Build north shelter/rest room #7		B	\$60,000.00						\$60,000.00	3	
Parking lot retaining wall		B	\$50,000.00						\$50,000.00	3	
Krueger Recreation Area Total Cost Expenditure				\$17,000.00	\$41,000.00	\$15,000.00	\$40,000.00	\$360,000.00	\$585,000.00		

	Proposed Projects (Completed Projects - Indicated & highlighted in Yellow)	QOS Priority Ranking	Preliminary Cost	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017+	Project Sub-Priority
Lee Lane Park	Grading & Landscaping	B	\$20,000.00						\$20,000.00	3
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	B	\$10,000.00						\$10,000.00	3
Lee Lane Park Total Cost Expenditure			\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	
Leeson Park	Add Dog Park Area	B								
	Parking Lot Construction	A	\$25,000.00							1
	General signage improvements	A	\$75,000.00							1
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	A	\$5,000.00							1
	Remodel / Replace Park Shelter / RR Building	B	\$20,000.00		\$20,000.00					1
	Park Master Plan	B	\$1,000,000.00						\$1,000,000.00	3
	Shoreline restoration (fields)	B	\$15,000.00						\$15,000.00	3
	Repair park roads	B	\$75,000.00						\$75,000.00	3
	Construct Walking Bridge over creek	B	\$200,000.00						\$200,000.00	3
		B	\$150,000.00						\$150,000.00	3
		B	\$125,000.00						\$125,000.00	3
Leeson Park Total Cost Expenditures			\$790,000.00	\$25,000.00	\$80,000.00	\$20,000.00	\$0.00	\$0.00	\$665,000.00	
Lucky Park	no improvements recommended	3	\$0.00							3
Lucky Park Total Cost Expenditures			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Mechanics Green Park	Provide additional seating areas	A	\$25,000.00					\$25,000.00		2
Mechanics Green Park Total Cost Expenditures			\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	
Merrill Park	No improvements recommended	3	\$0.00							3
Merrill Park Total Cost Expenditures			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

	Proposed Projects (Completed Projects - Indicated & highlighted in Yellow)	QOS Priority Ranking	Preliminary Cost	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017+	Project Sub-Priority
Rev. U.S. Pride Park		5								
	Riverbank improvements	B	\$50,000.00						\$50,000.00	3
	Site furnishings (benches, picnic tables, signage, lifter cans, bike racks)	B	\$25,000.00						\$25,000.00	3
Rev. U.S. Pride Park Total Cost Expenditures			\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	
Ritisher Park		4								
	No improvements recommended		\$0.00							3
Ritisher Park Total Cost Expenditures			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Riverside Park		7								
	Shoreline stabilization	A	\$100,000.00		\$50,000.00	\$50,000.00				1
	Lagoon erosion control & enhancement	A	\$10,000.00	\$10,000.00						1
	Repair concrete flatwork where needed	A	\$25,000.00		\$25,000.00					1
	Replace Tennis Courts	A	\$100,000.00		\$100,000.00					2
	Add mid-lawn small playground	B	\$75,000.00						\$75,000.00	3
	Riverwalk distance markers	B	\$5,000.00						\$5,000.00	3
Lagoon										
	Replace paddle boats	A	\$9,000.00	\$3,000.00					\$3,000.00	1
Rotary Center										
	Replace furnace/AC unit	A	\$15,000.00	\$15,000.00						1
Riverside Park Total Cost Expenditures			\$339,000.00	\$63,000.00	\$75,000.00	\$100,000.00	\$100,000.00	\$0.00	\$85,000.00	
Riverwalk		7								
	Add distance markers along trail		\$7,500.00						\$7,500.00	3
Riverwalk Total Cost Expenditures			\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	
Roosevelt Park		4								
	Renovate ballfield and sports lighting	B	\$125,000.00						\$125,000.00	3
	Site furnishings (benches, picnic tables, signage, lifter cans, bike racks)	B	\$10,000.00						\$10,000.00	3
	Re-construct stairs down into park	B	\$50,000.00						\$50,000.00	3
Roosevelt Park Total Cost Expenditures			\$185,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00	

Proposed Projects (Completed Projects - Indicated & highlighted in Yellow)	QOS Priority Ranking	Preliminary Cost	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017+	Project Sub-Priority
Schellenger Park	3	\$10,000.00						\$10,000.00	3
Remove existing limestone staircase									
Schellenger Park Total Construction Expenditures		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
Spring Brook Floodplain	5	\$0.00							3
No improvements recommended									
Spring Brook Floodplain Total Cost Expenditures		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Strong Park	4	\$0.00							3
No improvements recommended									
Strong Park Total Cost Expenditures		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Summit Park	6	\$50,000.00		\$50,000.00					1
Replace Playground	A	\$50,000.00		\$50,000.00					1
Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	A	\$5,000.00			\$5,000.00				2
Transform tennis courts to Jr. Basketball Courts	A	\$25,000.00				\$25,000.00			3
Park signage	B	\$5,000.00						\$5,000.00	3
Soccer field construction	B	\$55,000.00						\$55,000.00	3
Shelter renovations	B	\$25,000.00						\$25,000.00	3
Parking lot	B	\$30,000.00						\$30,000.00	3
Summit Park Total Cost Expenditures		\$195,000.00	\$0.00	\$50,000.00	\$5,000.00	\$25,000.00	\$0.00	\$115,000.00	
Telfer Park	9								
Softball field renovations	A	\$10,000.00	\$10,000.00						1
Park Master Plan	A	\$10,000.00		\$10,000.00					1
Upgrade / Renovate Lighted Ballfield	A	\$125,000.00		\$15,000.00					1
Replace tennis area - 2 sand volleyball courts	A	\$25,000.00			\$25,000.00				1
Install security camera	A	\$10,000.00	\$5,000.00			\$5,000.00			2
ADA paths	A	\$5,000.00				\$5,000.00			2
Parking Lot (off of Skyline) Rebuild / Construction	A	\$200,000.00					\$200,000.00		2
Site Furnishings, including replacement of indoor bleachers in Ice Arena	A	\$5,000.00					\$5,000.00		2
Install coin operated batting cages	B	\$25,000.00						\$25,000.00	3
Replace Playground	B	\$40,000.00						\$40,000.00	3
Telfer Park Total Cost Expenditures		\$455,000.00	\$15,000.00	\$25,000.00	\$25,000.00	\$10,000.00	\$205,000.00	\$65,000.00	

	Proposed Projects (Completed Projects - indicated & highlighted in Yellow)	QOS Priority Ranking	Preliminary Cost	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017+	Project Sub-Priority
The Landing	No improvements recommended	5	\$0.00							
The Landing Total Cost Expenditures			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	3
Totem Mound	Add interpretive signage	5 A	\$7,500.00					\$7,500.00		2
Totem Mound Total Cost Expenditures			\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	
TownView Park	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	6								
	Replace Playground	A	\$5,000.00					\$5,000.00		2
	Native prairie restoration	B	\$40,000.00						\$40,000.00	3
		B	\$50,000.00						\$50,000.00	3
TownView Park Total Cost Expenditures			\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$90,000.00	
Tremont Park	Remove existing fence around park	4	\$5,000.00	\$5,000.00						1
	Add split rail fence near playground	A	\$5,000.00	\$5,000.00						1
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	A	\$5,000.00		\$5,000.00					1
Tremont Park Total Cost Expenditures			\$15,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Turtle Creek Floodplain	Parking lot construction markers	8	\$100,000.00		\$100,000.00					1
	Add secondary (footpath) trail network	A	\$25,000.00		\$25,000.00					1
	Construct bridges to expand trail network	B	\$25,000.00						\$25,000.00	3
	markers	A	\$250,000.00						\$250,000.00	3
	Add benches throughout trail network	B	\$15,000.00						\$25,000.00	3
	Expand trail network along Turtle Creek	B	\$75,000.00						\$75,000.00	3
Turtle Creek Floodplain Total Cost Expenditures			\$515,000.00	\$0.00	\$100,000.00	\$25,000.00	\$0.00	\$0.00	\$400,000.00	

	Proposed Projects (Completed Projects - Indicated & Highlighted in Yellow)	GOS Priority Ranking	Preliminary Cost	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017+	Project Sub-Priority
Turtle Creek Park		6								
	Fence along creek by playground	A	\$5,000.00		\$5,000.00					1
	Demolish Existing Pool House	A	\$100,000.00			\$100,000.00				1
	Parking lot construction	A	\$50,000.00		\$50,000.00					2
	Improve park entrance	B	\$75,000.00				\$75,000.00			3
	Picnic shelter	B	\$40,000.00						\$40,000.00	3
Turtle Creek Park Total Cost Expenditures			\$270,000.00	\$0.00	\$5,000.00	\$0.00	\$50,000.00	\$100,000.00	\$115,000.00	
Vernon Park		7								
	Site furnishings (benches, picnic tables, signage, litter cans, bike racks)	B	\$5,000.00		\$5,000.00				\$5,000.00	2
	Replace playground (keep newer playstructure)	B	\$75,000.00						\$75,000.00	3
Vernon Park Total Cost Expenditures			\$80,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$80,000.00	
Water Tower Park		3								
	No improvements recommended		\$0.00							3
Water Tower Total Cost Expenditures			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Woolton Park		5								
	Picnic Shelter / Gazebo	B	\$40,000.00						\$40,000.00	2
	Tennis court with upgraded lighting	B	\$100,000.00						\$100,000.00	3
Woolton Park Total Cost Expenditures			\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	
Leisure Services Office		3								
	Replace exterior doors	A	\$6,500.00	\$6,500.00						1
Leisure Services Office Total Cost Expenditures			\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

	Proposed Projects (Completed Projects - Indicated & Highlighted in Yellow)	QOS Priority Ranking	Preliminary Cost	Year 2012	Year 2013	Year 2014	Year 2015	Year 2016	Year 2017+	Project Sub-Priority
Edwards Center		7								
	Replace Scoreboard	A	\$15,000.00		\$15,000.00					1
	Install New Roll-Away Bleachers	A	\$25,000.00				\$25,000.00			2
	Paint Pavilion Interior Ceiling	B	\$25,000.00						\$25,000.00	3
	Enclose West End Wall	B	\$30,000.00						\$30,000.00	3
	Enclose North Wall	B	\$60,000.00			\$25,000.00			\$60,000.00	3
	Replace Traps									
Edwards Center Total Cost Expenditures			\$155,000.00	\$0.00	\$15,000.00	\$25,000.00	\$25,000.00	\$0.00	\$115,000.00	
Oakwood Cemetery		3								
	Reclaim Burial Lots	A	\$10,000.00		\$10,000.00					1
	Road Improvements	A	\$20,000.00				\$10,000.00	\$10,000.00		2
	Gravestone Restoration	B	\$30,000.00	\$10,000.00					\$20,000.00	3
Oakwood Cemetery Total Cost Expenditures			\$60,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$20,000.00	
Easylawn Cemetery		3								
	Road Improvements	A	\$40,000.00	\$20,000.00	\$10,000.00	\$10,000.00				1
	Parking lot/Building Entrance Improve	A	\$15,000.00				\$15,000.00			2
	Grave Stone Restoration	B	\$20,000.00						\$20,000.00	3
	Convert PumpHouse to Columbarium	B	\$25,000.00						\$25,000.00	3
	Mausoleum	B	\$100,000.00						\$100,000.00	3
Easylawn Cemetery Total Cost Expenditures			\$200,000.00	\$20,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$0.00	\$145,000.00	
TOTAL ESTIMATED ANNUAL COST			\$7,044,300.00	\$168,500.00	\$649,000.00	\$296,000.00	\$858,000.00	\$807,500.00	\$4,184,000.00	

2017 Approved CIP Priority Projects

PARK SITES	QOS	Priority	PROJECT	Estimated Project Cost	Final Ranked Priorities	2017 Approved CIP PROJECTS	DEFERRED PROJECTS - 2018
Big Hill	A	2	Phase II B-J Bike Trail	\$ 100,000.00	8		\$ 100,000.00
Horace White	A	1	Construct Grand Alle & Memorial Plaza	\$ 250,000.00	18		\$ 250,000.00
Krueger	A	1	Replace Playground Equipment (2017 Schedule)	\$ 75,000.00	5	\$ 75,000.00	
Rev. US Pride	A	2	Repair Basketball Court surface & goals	\$15,000.00	1	\$ 15,000.00	
Riverside	A	2	Repair Concrete Flatware where needed	\$25,000.00	3	\$ 25,000.00	
Summit	B	1	Soccer Field Turf Renovation	\$55,000.00	14		\$ 55,000.00
Telfer	A	1	Construct new Walkway Plaza to Pohliman Field	\$100,000.00	16		\$ 100,000.00
Telfer	A	2	Repair/Replace Outdoor Rest Room Building	\$50,000.00	13	\$ 50,000.00	
Turtle Creek Floodplain	A	1	Add Pk. Benches & Trash containers along Trail	\$5,000.00	11	\$ 5,000.00	
Hope	A	A	Replace Playground & New Black Vinyl Fencing	\$50,000.00	4	\$ 50,000.00	
RECREATION FACILITIES	QOS	Priority	PROJECT	Estimated Project Cost		2017 Approved CIP PROJECTS	DEFERRED PROJECTS - 2018
Big Hill Cnt.	A	1	Repair & Paint Exterior Siding	\$ 30,000.00	7	\$ 30,000.00	
Big Hill Cnt.	A	1	Replace Carpeting in UL Conference Room	\$ 5,000.00	15		\$ 5,000.00
Big Hill Cnt.	A	1	Replace Front Entry Walkway - ADA Compliance	\$ 5,000.00	2	\$ 5,000.00	\$ 5,000.00
Krueger Pool	A	2	Shade Structure - Gazebo / Pergola	\$40,000.00	12	\$ 40,000.00	
Edwards Center	A	1	Replace HVAC Roof Units (3)	\$50,000.00	6	\$ 50,000.00	
Edwards Center	A	2	Install new Roll-Away Bleachers	\$60,000.00	19		\$ 60,000.00
Edwards Center	B	1	Paint Pavilion Interior Ceiling	\$25,000.00	17		\$ 25,000.00
Other - Admin.	A	1	Update POROS Plan (2017-2022)	\$20,000.00	10	\$ 20,000.00	
SUB-TOTAL				\$ 960,000.00		\$ 365,000.00	\$ 600,000.00

2017 Proposed CIP Priority Project - Final List Rev/bcr: 05.16.16

2017 Approved CIP Priority Projects - Rev/bcr: 02.28.17

2018 PROPOSED CIP PROJECTS

PARK SITES - AMENITIES	QOS	Priority	PROJECT	Estimated Project Cost
Big Hill	A	2	Phase II B-J Bike Trail	\$ 100,000.00
Horace White	A	1	Construct Grand Alle & Memorial Plaza	\$ 250,000.00
Summit	B	1	Soccer Field Turf Renovation	\$ 55,000.00
Telfer	A	1	Construct new Walkway Plaza to Pohlman Field	\$ 100,000.00
Brooks Street	A	1	Replace Playground + Landscaping w/trees	\$ 40,000.00
Rev US Pride	A	1	Replace Playground	\$ 35,000.00
Big Hill	B	1	Ski Jump/Overlook Historic Marker/Memorial	\$ 20,000.00
Big Hill	B	2	General signage improvements	\$ 10,000.00
Christilla	A	2	Install walkway from Christilla to innear park area	\$ 50,000.00
Christilla	B	1	Install small Picnic Shelter	\$ 50,000.00
Field Park	B	3	Upgrade lighting	\$ 75,000.00
Field Park	B	2	Landscape & add historic signage @ NW corner	\$ 20,000.00
Freeman Park	A	1	Develop Park Master Plan	\$ 5,000.00
Harper's Prairie	A	1	Install Environmental Signage & park furnishings	\$ 10,000.00
Hilliard Park	B	2	Site Furnishings - new park benches, picnic tables	\$ 10,000.00
Hinckley	A	1	Park Master Plan	\$ 5,000.00
Hinckley	A	2	Landscaping improvements	\$ 10,000.00
Horace White	A	2	Sidewalk improvements w/ADA accessible route thru par	\$ 110,000.00
Horace White	B	1	Landscaping improvements	\$ 20,000.00
Krueger Park	B	2	Reconfigure park entrance to the South	\$ 150,000.00
Krueger Park	B	2	Parking Lot renovations	\$ 125,000.00
Riverside Park	A	3	Replace light bulbs with new LED Lighting	\$ 100,000.00
Roosevelt Park	B	1	Re-construct stairway to lower level of park	\$ 50,000.00
Summit Park	B	1	Soccer Field renovation	\$ 55,000.00
Telfer Park	B	2	Resurface & strip Main Parking Lot (off Cranston Rd.)	\$ 200,000.00
Turtle Creek Park	A	1	Re-purpose/Demo (?) existing Pool House	\$ 100,000.00
Turtle Creek Park	B	1	Install new Park Shelter	\$ 50,000.00
Vernon Park	B	3	Upgrade Baseball Fields	\$ 10,000.00
Vernon Park	B	3	Re-purpose existing Tennis Courts	\$ 10,000.00
Oakwood Cemetery	B	1	Gravestone Restoration	\$ 10,000.00
Eastlawn Cemetery	A	1	Roadway Improvements	\$ 10,000.00
Eastlawn Cemetery	A	2	Parking Lot Improvements	\$ 10,000.00
PARK AMENITIES - SUB TOTAL				\$ 1,855,000.00

2018 PROPOSED CIP PROJECTS

RECREATION FACILITIES	QOS	Priority	PROJECT	Estimated Project Cost
Big Hill Cnt.	A	1	Replace Carpeting in UL Conference Room	\$ 5,000.00
Big Hill Cnt.	A	1	Replace Front Entry Walkway - ADA Compliance	\$ 5,000.00
Edwards Center	A	2	Install new Roll-Away Bleachers	\$ 60,000.00
Edwards Center	B	1	Paint Pavilion Interior Ceiling	\$ 25,000.00
Big Hill Center	B	1	Resurface & stripe Parking Lots	\$ 30,000.00
Big Hill Center	B	2	Remodel Int. Office - Banquet Room w/Catering Kitchen	\$ 50,000.00
Big Hill Center	C	1	Expand Exterior Deck	\$ 10,000.00
Krueger Pool	A	1	Return Line Repairs/Replacement	\$ 300,000.00
Krueger Pool	B	2	Renovate Concession area	\$ 5,000.00
Krueger Pool	B	3	Bath House Improvements	\$ 20,000.00
Krueger Haskell Golf Course	A	2	Construct Driving Range w/nets between Clubhouse & Po	\$ 50,000.00
Krueger Haskell Golf Course	A	3	Install new outdoor pation area	\$ 15,000.00
Pohlman Field	B	1	Resurface & stripe Parking Lots (off Skyline Drive)	\$ 100,000.00
Leisure Services Office	A	2	Replace roof using historic period shingles	\$ 10,000.00
RECREATION FACILITIES SUB-TOTAL				\$ 685,000.00
2018 PROPOSED CIP PROJECTS - GRAND TOTAL				\$ 2,540,000.00

2018 Proposed CIP Projects - Draft 01 Rev/bcr: 02.28.17