

NOTICE OF MEETING

SHEBOYGAN COUNTY PLANNING, RESOURCES, AGRICULTURE AND EXTENSION COMMITTEE

June 11, 2019

4:00 PM

UW Extension Office
UW Sheboygan Campus
5 University Drive
Sheboygan, WI
Room 5020-5022

AGENDA

Call Meeting to Order
Certification of Compliance with Open Meeting Law
Approval of Minutes
 - PRAE Committee - Regular Meeting – May 14, 2019
Public Input and Comments on Agenda Items/Non-Agenda Items
Correspondence

Planning & Conservation

 Consideration of Utilizing Non-Lapsing Funds

 Consideration of 5 Year Capital Plan Requests

Other Department Project and Program Management Updates
Consideration and Approval of Attendance at Other Meetings/Functions
Travel Report and Report of Meetings and Functions Attended
Review and Approve Vouchers
Adjournment
Next scheduled meetings
 - June 25, 2019 at 4:00 PM (UW Extension Focus)
 - July 9, 2019 at 4:00 PM (Planning & Conservation Focus)

Prepared by:
Karsen Gosh, Recording Secretary
(920) 459-1370

Approved by:
Fran Damp, Chairperson
(920) 698-2110

NOTE: The Committee welcomes all visitors to listen & observe, but only Committee members & those invited to speak will be permitted to do so, except for the Public Hearing portion of this meeting where any interested person can speak. Person with disabilities needing assistance to attend or participate should contact the County Planning & Conservation Department at 920/459-3060 prior to the meeting so that accommodations may be arranged.

NOTE: A majority of the members of the County Board of Supervisors or any of its committees may be present at this meeting to listen, observe and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting Law as interpreted in *State ex rel. Badke v. Greendale Village Board*, Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

Sheboygan County Capital Project Funding Request

Project Name:	Amsterdam Dunes Restoration
Department:	Planning & Conservation
Project Manager(s):	Aaron Brault
Committee:	PRAE
Project Number	931

1 Project Case

1.1 Project Overview

Creation of Amsterdam Dunes Wetland Mitigation Bank

1.2 Project Purpose

Project will restore areas of Amsterdam Dunes to be used as the County's Wetland Mitigation Bank.

2 Primary Project Objectives

- Ultimately provides County income to help offset purchase price.
- Restores environmentally degraded areas
- Provides open space and recreational area in the southern part of the County which is currently lacking

3 Project Identification and Alternatives

- Alternatives could include: keep paying for mitigation credits in different areas of the State at prices greater than what it would cost us to have our own credit bank.

4 Project Issues

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$542,350	\$542,350	\$0	Credit Sales
2020 - 1st Quarter				
2020 - 2nd Quarter	\$18,688	\$18,688		
2020 - 3rd Quarter	\$18,688	\$18,688		Other
2020 - 4th Quarter	\$18,687	\$18,687		
2020 Total	\$56,063	\$56,063	\$0	
2021 - 1st Quarter				
2021 - 2nd Quarter	\$15,170	\$15,170		
2021 - 3rd Quarter	\$15,170	\$15,170		Other
2021 - 4th Quarter	\$15,171	\$15,171		
2021 Total	\$45,511	\$45,511	\$0	
2022 - 1st Quarter				
2022 - 2nd Quarter	\$12,171	\$12,171		
2022 - 3rd Quarter	\$12,171	\$12,171		Other
2022 - 4th Quarter	\$12,171	\$12,171		
2022 Total	\$36,513	\$36,513	\$0	
2023 - 1st Quarter				
2023 - 2nd Quarter	\$12,266	\$12,266		
2023 - 3rd Quarter	\$12,267	\$12,267		Other
2023 - 4th Quarter	\$12,267	\$12,267		
2023 Total	\$36,800	\$36,800	\$0	
2024 - 1st Quarter				
2024 - 2nd Quarter	\$11,883	\$11,883		
2024 - 3rd Quarter	\$11,884	\$11,884		Other
2024 - 4th Quarter	\$11,883	\$11,883		
2024 Total	\$35,650	\$35,650	\$0	
SUB TOTAL 2020-2024	\$210,537	\$210,537	\$0	
Later Years	\$1,225,000	\$1,588,970	-\$363,970	Other
TOTAL	\$1,977,887	\$2,341,857	-\$363,970	
Check	\$0	\$0	\$0	
Additional details Other Funding				
Other funding = sale of mitigation bank credits, farm rent, and sale of Lots 1 & 2.				

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL			YEARS
Land	\$ 1,210,887			Indefinite
Buildings	\$ -			
Infrastructure	\$ 695,000			30+
Improvements	\$ -			
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ 72,000			
Other	\$ -			
TOTAL	\$1,977,887	\$0	\$0	
Check	\$0			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 542,350.00	\$ 542,350.00	\$ -
2020	\$ 56,063.00	\$ 56,063.00	\$ -
2021	\$ 45,511.00	\$ 45,511.00	\$ -
2022	\$ 36,513.00	\$ 36,513.00	\$ -
2023	\$ 36,800.00	\$ 36,800.00	\$ -
2024	\$ 35,650.00	\$ 35,650.00	\$ -
SUB Total	\$ 210,537.00	\$ 210,537.00	\$ -
Later Years	\$ 1,225,000.00	\$ 1,588,970.00	\$ (363,970.00)
TOTAL	\$ 1,977,887.00	\$ 2,341,857.00	\$ (363,970.00)

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?	x	\$72,000
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: There are safety issues, maintenance issues, efficiency issues as well as odor issues in the current facility		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	9/1/2019
Project Bids Solicited	7/1/2019
Project Contracts Signed	8/1/2019
Project Construction to begin	9/1/2019
Project Construction to end	11/31/2019
Final Payments for Project completion	2/28/2020

9 Project Users	Impacts and Interface
External	County government entities as well as private businesses will have a bank readily available.
Road Users	Will have a mitigation bank readily at hand increasing efficiency for County projects.
Business/Residences on route	Will have a mitigation bank readily at hand increasing efficiency for County projects.
Internal	Will have a mitigation bank readily at hand increasing efficiency for County projects.

10 Project Tolerances	
TIME	Project is somewhat dependent on IRT review team and its associated revisions to the plan.
COST	Project cost/revenue is based on 2019 estimates. These may fluctuate based on the market and unknown issues.
RISK	See above.
BENEFICIARIES	County taxpayers.
SCOPE	Restoration of the property.
QUALITY	

Project Cost Overview

Initial restoration construction was planned for late 2018, but it is turning out it will more likely be fall of 2019. The County needs to begin restoration construction for sale of the credits to begin. Because of this stipulation the County will use fund balance to begin to fund this project. Once the sales of the credits start to occur (over

several years), it is anticipated that the use of fund balance (for the restoration construction) will be reimbursed. Planning has submitted the proposal to the committee for the price per credit value which will be reviewed and accepted or countered. Once the price is negotiated the Mitigation Banking Instrument will be signed and proposes for credit release of 10%. Thereafter, after each proving period (1 year) the proposed release is as follows: 15%, 15%, 25%, 25%, 10%. These rates may change as the IRT reviews our submission. Reimbursement of fund balance is expected to begin in late 2019 (once General Fund balance has been reimbursed for the original purchase of Amsterdam Dunes). The IRT did not submit their written comments to our final banking instrument until late March, 2018 though it was submitted in June, 2017. Part of the IRT comments requires further soil sampling at the site which cannot be completed until the ground thaws. These were completed in May, 2018. After some back and forth with the IRT, the updated banking instrument was submitted in early 2019. The IRT responded it had been received and that the IRT would have their comments to the USACE by April. USACE will contact County in June with the formal response.

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Includes cost to construct mitigation bank & remaining consultant contract for delivery, monitoring

Includes management & monitoring & 15% Contingency

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Expenses = Trail Development, Platform Development, Long-term monitoring/treatments, Non-miti

Revenues = Sale of Remaining Mitigation Credits & Lots 1 & 2

931

Includes Mitigation & Non-mitigation Restoration (\$500,000)

931

yr 1, 15% contingency, etc.

gation bank restoration, ravine bridges

Sheboygan County Capital Project Funding Request

Project Name:	OPRT new construction from Greenbush to FDL County Line
Department:	Planning & Conservation
Project Manager(s):	Aaron Brault
Committee:	PRAE
Project Number	910

1 Project Case

1.1 Project Overview

Finish constructing the Old Plank Road Trail from Greenbush to Fond du Lac County line providing a link to the planned extension in Fond du Lac County.

1.2 Project Purpose

Finish constructing the Old Plank Road Trail from Greenbush to Fond du Lac County line providing a link to the planned extension in Fond du Lac County. Without this section, there will be a gap in the trail consisting of roughly 4 miles thereby creating a large missed opportunity for Sheboygan County. WisDOT, through the STH 23 expansion, will provide the grading and base work for the trail. The County is responsible for the trail surface.

2 Primary Project Objectives

- Will provide a gap closure in the regional trail network.

3 Project Identification and Alternatives

- Alternatives are remaining status quo.

4 Project Issues

Unknown exact timeline of STH 23 construction completion

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years			\$0	
2020 - 1st Quarter				
2020 - 2nd Quarter				
2020 - 3rd Quarter	\$25,000		\$25,000	
2020 - 4th Quarter	\$25,000		\$25,000	
2020 Total	\$50,000	\$0	\$50,000	
2021 - 1st Quarter				
2021 - 2nd Quarter				
2021 - 3rd Quarter	\$175,000			
2021 - 4th Quarter	\$175,000	\$175,000	\$175,000	
2021 Total	\$350,000	\$175,000	\$175,000	
2022 - 1st Quarter				
2022 - 2nd Quarter				
2022 - 3rd Quarter				
2022 - 4th Quarter				
2022 Total	\$0	\$0	\$0	
2023 - 1st Quarter				State Grant
2023 - 2nd Quarter				
2023 - 3rd Quarter				
2023 - 4th Quarter				
2023 Total	\$0	\$0	\$0	
2024 - 1st Quarter				
2024 - 2nd Quarter				
2024 - 3rd Quarter				
2024 - 4th Quarter				
2024 Total	\$0	\$0	\$0	
SUB TOTAL 2020-2024	\$400,000	\$175,000	\$175,000	
Later Years			\$0	
TOTAL	\$400,000	\$175,000	\$175,000	
Check	\$0	\$0	\$275,000	
Additional details Other Funding				
Intend to apply for a State Stewardship grant and/or Other to fund 1/2 of construction costs				

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL	Highway		YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ 350,000	\$350,000		30+
Improvements	\$ -			
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ 50,000			
Other	\$ -			
TOTAL	\$400,000	\$350,000	\$0	
Check	\$0			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2020	\$ 50,000.00	\$ -	\$ 50,000.00
2021	\$ 350,000.00	\$ 175,000.00	\$ 175,000.00
2022	\$ -	\$ -	\$ -
2023	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -
SUB Total	\$ 400,000.00	\$ 175,000.00	\$ 225,000.00
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 400,000.00	\$ 175,000.00	\$ 225,000.00

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason: Avoids Sheboygan County being the gap in the network		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Completes a network gap between Sheboygan and Fond du Lac Counties.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	6/1/2020
Project Bids Solicited	9/1/2020
Project Contracts Signed	10/1/2020
Project Construction to begin	6/1/2021
Project Construction to end	8/2/2021
Final Payments for Project completion	12/31/2021

9 Project Users	Impacts and Interface
External	Residents and visitors to our County
Road Users	Minimal impact at intersections will take place
Business/Residences on route	None anticipated
Internal	Our department would have additional mileage to maintain.

10 Project Tolerances	
TIME	Work the on the project is weather dependent and dependent on the current lawsuit.
COST	Cost is dependent on the cost of goods in the future.
RISK	There is always risk in a project. The project team will do everything it can to minimize risk.
BENEFICIARES	County residents and visitors.
SCOPE	Greenbush to County Line.
QUALITY	Project will be designed and built to the standards of the day.

Stewardship

Sheboygan County Capital Project Funding Request

Project Name:	Marsh Bypass/Dam Reconstruction
Department:	Planning & Conservation
Project Manager(s):	Aaron Brault
Committee:	PRAE
Project Number	917

1 Project Case

1.1 Project Overview

Past year's funding led to help leverage dollars for an alternatives analysis and final design concept which will lead to the reconstruction of the Marsh Park dam/bypass tube to help better control water fluctuations of the resource which will lead to better cattail management and lower costs associated with that issue as well as being able to keep the Marsh drawn down once that process has started (currently rises quickly during an event). The alternatives analysis is completed and we now have the final design concept phase which provides for a detailed estimate of the replacement costs compared to year's past. It is also anticipated past year's funding will fund the bypass gate replacement that was necessary after the 2018 failure.

1.2 Project Purpose

Design and construct a new dam to better control water levels at the Marsh which will lead to better cattail control. The current dam is nearing 100 years old, so it is only a matter of time that it will definitely need to be replaced.

2 Primary Project Objectives

- Prevents better water control management.
- Provides better opportunity for cattail management.
- Provides better flood control
- Provides a higher floodplain elevation which provides more flexibility in the park.
- Provides a new bypass tube that is past its lifespan'
- Brings dam into compliance with NR 333'

3 Project Identification and Alternatives

- Alternatives are remaining status quo, paying large sums for cattail removal, not being able to construct or reconstruct anything in the park, and potentially providing unsafe conditions for visitors.

4 Project Issues

Gathering outside funding

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$130,000	\$30,000	\$100,000	
2020 - 1st Quarter				
2020 - 2nd Quarter				
2020 - 3rd Quarter				
2020 - 4th Quarter				
2020 Total	\$0	\$0	\$0	
2021 - 1st Quarter				
2021 - 2nd Quarter				
2021 - 3rd Quarter				
2021 - 4th Quarter				
2021 Total	\$0	\$0	\$0	
2022 - 1st Quarter	\$50,000		\$50,000	
2022 - 2nd Quarter	\$60,000		\$60,000	
2022 - 3rd Quarter	\$100,000		\$100,000	
2022 - 4th Quarter	\$100,000		\$100,000	
2022 Total	\$310,000	\$0	\$310,000	
2023 - 1st Quarter				
2023 - 2nd Quarter				
2023 - 3rd Quarter	\$733,334	\$366,666		State Grant
2023 - 4th Quarter	\$733,333	\$366,667		Other Non-Governmental
2023 Total	\$1,466,667	\$733,333	\$733,334	
2024 - 1st Quarter				
2024 - 2nd Quarter	\$733,333	\$366,666		State Grant
2024 - 3rd Quarter				
2024 - 4th Quarter				
2024 Total	\$733,333	\$366,666	\$366,667	
SUB TOTAL 2020-2024	\$2,510,000	\$1,099,999	\$1,410,001	
Later Years			\$0	
TOTAL	\$2,640,000	\$1,129,999	\$1,510,001	
Check	\$0	\$0	\$310,000	

Additional details Other Funding
 Currently working with DNR to secure funding as well as Ducks Unlimited.

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL			YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ 2,300,000			
Improvements	\$ -			
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ 340,000			
Other	\$ -			
TOTAL	\$2,640,000	\$0	\$0	
Check	\$0			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ 130,000.00	\$ 30,000.00	\$ 100,000.00
2020	\$ -	\$ -	\$ -
2021	\$ -	\$ -	\$ -
2022	\$ 310,000.00	\$ -	\$ 310,000.00
2023	\$ 1,466,667.00	\$ 733,333.00	\$ 733,334.00
2024	\$ 733,333.00	\$ 366,666.00	\$ 366,667.00
SUB Total	\$ 2,510,000.00	\$ 1,099,999.00	\$ 1,410,001.00
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 2,640,000.00	\$ 1,129,999.00	\$ 1,510,001.00

6 Project Priority	Check all that Apply	Enter minimum amount required in Year 1 of project
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential give reason. The current bypass does not allow enough water to pass to keep the Marsh drawn down		

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properly. Drawdowns help combat massive cattail removal efforts. A redesigned dam that		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Maintaining and being able to better control the water levels of the resource.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2022
Project Bids Solicited	9/1/2022
Project Contracts Signed	12/31/2022
Project Construction to begin	7/1/2023
Project Construction to end	2/1/2023
Final Payments for Project completion	5/1/2023

9 Project Users	Impacts and Interface
External	The public
Road Users	A breached dam could affect CTH NR & SR as well as the CTH J bridge. CTH NR & SR traffic will be affected during construction.
Business/Residences on route	Marsh Campground will be affected during construction
Internal	Less time by Department staff as well as Transportation Dept staff will have to be spent on cattail issues.

10 Project Tolerances	
TIME	Work will be weather and monetary dependent.
COST	Undoubtedly, there will be items not anticipated on a project as this.
RISK	In a dynamic riverine environment, there will be risk. Qualified contractors with proper insurance will be used.
BENEFICIARIES	Sheboygan County will benefit with a more ecologically sound marsh.
SCOPE	The scope is the removal and replacement of the existing dam with a structure that will be able to better handle the rapid water fluctuations that currently plague the Marsh.
QUALITY	The new structure will be designed with a lifespan of another 100 years.

FFLM Grant

Sheboygan County Capital Project Funding Request

Project Name:	Crystal Lake to Elkhart Lake Connector
Department:	Planning & Conservation
Project Manager(s):	Aaron Brault
Committee:	PRAE
Project Number	906

1 Project Case

1.1 Project Overview

The project would provide a much needed bike/ped connection between the County's two most popular inland lakes - for residents and visitors. A connection between these two areas has been a popular request from residents, visitors, area businesses, as well as entities like the Elkhart Lake Chamber of Commerce. A connection in this area is also part of the County Bike/Ped Plan. The length of the connection would be roughly 1 mile and run adjacent County Highway's J & AJ. There is currently a contingent of area property owners working with the adjacent neighbors in the corridor to possibly donate any needed right-of-way.

1.2 Project Purpose

The project would provide a much needed bike/ped connection between the County's two most popular inland lakes - for residents and visitors. On any given day during the summer months, you will likely see joggers, parents and grandparents walking with strollers, walkers, and bicyclists using the narrow corridor in question. The right-of-way is narrow with no shoulders, sees heavy use (especially during the warmer months) by both automobiles and pedestrians, and is frankly, becoming unsafe due to increased development pressures and the associated ancillary uses of the corridor.

2 Primary Project Objectives

- Provide a safe connection that is currently lacking.
- Provides increased activity options for residents and visitors.
- Helps boost tourism

3 Project Identification and Alternatives

- Continue providing an unsafe environment.

4 Project Issues

Dependent on lake associations obtaining commitments for right-of-way

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years			\$0	
2020 - 1st Quarter				
2020 - 2nd Quarter				
2020 - 3rd Quarter				
2020 - 4th Quarter				
2020 Total	\$0	\$0	\$0	
2021 - 1st Quarter				
2021 - 2nd Quarter				
2021 - 3rd Quarter				
2021 - 4th Quarter				
2021 Total	\$0	\$0	\$0	
2022 - 1st Quarter	\$20,000			
2022 - 2nd Quarter	\$15,000			
2022 - 3rd Quarter	\$25,000	\$37,500		Other Non-Governmental
2022 - 4th Quarter	\$15,000			
2022 Total	\$75,000	\$37,500	\$37,500	
2023 - 1st Quarter				
2023 - 2nd Quarter	\$150,000			
2023 - 3rd Quarter	\$150,000			
2023 - 4th Quarter		\$150,000		Other Non-Governmental
2023 Total	\$300,000	\$150,000	\$150,000	
2024 - 1st Quarter				
2024 - 2nd Quarter				
2024 - 3rd Quarter				
2024 - 4th Quarter				
2024 Total	\$0	\$0	\$0	
SUB TOTAL 2020-2024	\$375,000	\$187,500	\$187,500	
Later Years			\$0	
TOTAL	\$375,000	\$187,500	\$187,500	
Check	\$0	\$0	\$187,500	
Additional details Other Funding				

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL			YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ 300,000			30+
Improvements	\$ -			
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ 75,000			
Other	\$ -			
TOTAL	\$375,000	\$0	\$0	
Check	\$0			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2020	\$ -	\$ -	\$ -
2021	\$ -	\$ -	\$ -
2022	\$ 75,000.00	\$ 37,500.00	\$ 37,500.00
2023	\$ 300,000.00	\$ 150,000.00	\$ 150,000.00
2024	\$ -	\$ -	\$ -
SUB Total	\$ 375,000.00	\$ 187,500.00	\$ 187,500.00
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 375,000.00	\$ 187,500.00	\$ 187,500.00

6 Project Priority	Check all that	Enter minimum amount required in
1 Legally binding contract full sum payment in 1st year?		
2 A statutory or other requirement to spend all of Year 1 money?		
3 Legally binding contract but flexibility in 1st year payments?		\$
4 A statutory or other requirement with flexibility in 1st year payments?		\$
5 Operationally viewed essential-give reason:		

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There are safety issues		\$300,000.00
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Project depends on two lake associations to obtain the commitments for needed right-of-way.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2022
Project Bids Solicited	6/1/2022
Project Contracts Signed	8/1/2022
Project Construction to begin	6/1/2023
Project Construction to end	11/1/2023
Final Payments for Project completion	12/31/2023

Local Force

9 Project Users	Impacts and Interface
External	Residents and visitors
Road Users	May be temporarily inconvenienced during construction
Business/Residences on route	Same as above
Internal	

10 Project Tolerances	
TIME	Project would be weather dependent
COST	We have a number of past projects to draw estimates/experience from
RISK	The bigger risk would not be completing this project. Many people are walking, using strollers, etc. on a County road.
BENEFICIARIES	Residents and landowners of the area as well as guests to the area.
SCOPE	Scope would be to provide a 8-10' trail between Crystal Lake and Elkhart Lake.
QUALITY	Project would be built to the standards of the day.