

NOTICE OF MEETING

SHEBOYGAN COUNTY PLANNING, RESOURCES,
AGRICULTURE AND EXTENSION COMMITTEE

June 13, 2023

3:00 PM

UW Extension Office
UW Sheboygan Campus
5 University Drive
Sheboygan, WI
Room 5024

Remote Access:

(312) 626-6799

Meeting ID: 956 6404 0989

Passcode: 856197

<https://zoom.us/j/95664040989?pwd=dGJrYlZ5Tmx2RVcvRDFsdU5Ld0lXZz09>

*** AGENDA ***

Call Meeting to Order
Certification of Compliance with Open Meeting Law
Approval of May 9, 2023 Minutes
Correspondence

Planning & Conservation-

Consideration of 2023 Stewardship Applications

Consideration of 5 year Capital Plan Requests

Consideration of Use of Campground Non-Lapsing Account Funds

Update on Brownfield Grant Award

Other Department Project and Program Management Updates- *This report is a summary of key activities in the Department. No action will be taken resulting from the report unless it is a specific item on the agenda.*

Consideration and Approval of Attendance at Other Meetings/Functions
Travel Report and Report of Meetings and Functions Attended by Committee Members
Review and Approve Vouchers

Adjournment

Next scheduled meetings - June 27, 2023 at 3:00 PM (UW-Extension Focus)
- July 11, 2023 at 3:00 PM (Planning & Conservation Focus)

Prepared by:
Megan Nasgovitz, Recording Secretary
(920) 459-1370

Approved by:
Keith Abler, Chairperson
(920) 207-9351

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 920/459-1370 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 PLANNING, RESOURCES, AGRICULTURE & EXTENSION
COMMITTEE MINUTES**

Sheboygan County UW-Extension Office
5 University Drive
Sheboygan, WI
Room 5024
and
Remote

May 9, 2023

Called to Order: 3:00 PM

Adjourned: 4:02 PM

MEMBERS PRESENT: Chairman Keith Abler, Supervisor John Nelson (remote), Supervisor Rebecca Clarke, Supervisor Paul Gruber, Supervisor Henry Nelson, Ag Community Member Stan Lammers

MEMBERS ABSENT: N/A

OTHERS PRESENT: Aaron Brault, Kathryn Fabian, Tyler Betry (remote), Dave Huenink (remote) and Gary Gartman.

Chairperson Abler called the meeting to order at 3:00 PM and verified the meeting notice had been posted on May 8, 2023 at 8:30 AM and the meeting complied with the Wisconsin Open Meeting Law.

Mr. Lammers motioned to approve the minutes from the April 11, 2023 committee meeting. Motion seconded by Supervisor Henry Nelson. Motion carried with no opposition.

Correspondence: None

Chairperson Abler opened the public hearing at 3:01 PM.

To consider an application for a Conditional Use Permit to allow for the construction of eight (8) independent storage buildings on property that is partially within the Shoreland District of an unnamed navigable creek. Property located W2505 Woodland Road in part of the NE ¼, NE ¼, Section 14, Town of Sheboygan Falls, pursuant to Section 72.10(4)(n) of the Sheboygan County Shoreland Ordinance.

The public hearing notice was posted on April 21st and April 28th in compliance with the state statute. Ms. Fabian gave an overview of the project along with background on the relevant ordinance requirements.

Public hearing closed at 3:06.

Supervisor Henry Nelson moved to approve the Conditional Use Permit. Motion seconded by Supervisor Gruber. Motion carried with no opposition.

Planning & Conservation-

Consideration of 1st Quarter Variance. Mr. Brault presented the variance for the Planning and Conservation Department. Supervisor Clarke moved to approve the variance. Motion seconded by Mr. Lammers. Motion carried with no opposition.

Discussion on Recreation Fees per Chapter 24. Mr. Brault discussed recent correspondence he received regarding the fees charged at the boat landings. He also noted he had a recent meeting with individuals looking for more information on the fees.

Update on Gerber Lake Prairie Maintenance. Mr. Brault informed the board that the recent prairie burn was successful and that a no smoking sign was placed at the parking lot on Green Tree Road.

Other Department Project and Program Management Updates. Mr. Brault shared that the pricing for liquid propane gas is thankfully coming down. He also shared information on the recent tree sale.

Consideration and Approval of Attendance at Other Meetings/Functions. None.

Travel Report and Report of Meetings and Functions Attended. None.

Review and Approve Vouchers. Supervisor Henry Nelson motioned and Supervisor Clarke seconded to approve the vouchers. Motion carried with no opposition.

Mr. Lammers motioned to adjourn the meeting. Supervisor Clarke seconded the motion. Motion carried with no opposition. Meeting adjourned at 4:02 PM.

Next meeting (Extension Focus) is scheduled for May 23, 2023 at 3:00 PM.

Next meeting (Planning & Conservation Focus) is scheduled for June 13, 2023 at 3:00 PM.

Aaron Brault
Recording Secretary

John Nelson
Committee Secretary



Sheboygan County

Planning & Conservation Department

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Director

Aaron C. Brault

Memo

TO: Sheboygan County Planning, Resources, Agriculture, and Extension Committee Members

FROM: Tyler Betry 

DATE: June 6, 2023

RE: 2023 Stewardship Staff & Sheboygan County Recreational Facilities Management Advisory Committee (SCRFMAC) Recommendations

Staff and SCRFMAC members met last week on June 5, 2023 to review funding recommendations for this year's Stewardship Program applications. This year we received seven applications which were all are worthy projects. As is the case in most years, there was more in funding requests than what is available. The seven application requests totaled \$80,015 while only \$71,409 is available. This is not as big of a funding gap as prior years, but still presents a challenge nonetheless.

During the SCRFMAC meeting it was recommended that funding the highest scoring projects at their full request and then partially funding the remaining lower-scoring qualifying projects at partial levels. There were two projects that scored high and tied for first. Staff and SCRFMAC Members recommended fully funding those two projects minus any costs that we do not fund (i.e. administrative tasks). As such, a funding gap of \$3,796 remained for the remaining five projects. Past precedent divided that gap number by the equivalent remaining projects and that was the same approach used this round so that each of the five remaining projects received a recommended \$759.20 reduction (again, minus any costs that we do not fund such as administrative tasks). Prior to the SCRFMAC meeting, three staff scored the projects independently. Two staff were from the Department and the third was a random County non-Department employee with no knowledge of the Stewardship Program. This is the approach the Department has taken the last few rounds and as it has been in past rounds, all three staff scored quite similarly.

Over the past few years, it has also become apparent that certain proposals have been asking help covering administrative tasks as mentioned above. This year we had three applications that included these types of costs in their proposals. Staff has always held the precedence, along with our application materials per SCRFMAC and ultimately the Planning, Resources, Agriculture, & Extension Committee of the County Board, that administrative tasks should not be funded.

Thank you.



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Director

Aaron C. Brault

Memo

TO: Sheboygan County Recreational Facilities Management Advisory Committee Members

FROM: Tyler Betry 

DATE: May 31, 2023

RE: 2023 Stewardship Staff Recommendation: Sheboygan County Cycling – Concept plan for Evergreen and Quarry Parks

Sheboygan County Cycling has submitted a project development application requesting \$19,865 to complete a comprehensive concept plan for trail improvements and additions within Evergreen and Quarry Parks in the City of Sheboygan.

Sheboygan County Cycling is looking to contract with the International Mountain Bike Association to draft a plan for improvements and additions in the above listed parks. The deliverables from the plan will provide the information required to create new and improved bike system trail that will position Sheboygan as a sought-after mountain bike destination. This proposed project will be one-of-a-kind for the City and even the State.

Based on the application, which tied for 1st place with a score with an average staff score of 27/58, staff proposes that the Recreational Facilities Management Advisory Committee recommend **funding in the amount of \$19,865 contingent upon obtaining the required 50% or more match**. Below are the pros and cons of the project that staff developed.

Pros

- City is in full support
- Potential to create new recreational facilities within the County
- Well drafted application
- Sheboygan Dept. of Parks & Forestry are donating \$5,000 towards the project

Cons

- Cost for the plan is expensive



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Director

Aaron C. Brault

Memo

TO: Sheboygan County Recreational Facilities Management Advisory Committee Members

FROM: Tyler Betry 

DATE: May 31, 2023

RE: 2023 Stewardship Staff Recommendation: Milwaukee Riverkeeper – V. of Cascade Millpond Park Education Project

Milwaukee Riverkeeper in cooperation with the Village of Cascade has submitted a project development application requesting \$10,500 to complete the initial phase of education and outreach in efforts of improving Nichols Creek and the Millpond Park.

The Village of Cascade is partnering with Milwaukee Riverkeeper to initiate a planning study to determine the feasibility of removing or the redesign of the Cascade Dam and Mill Pond Park along the Nichols Creek segment of the North Branch of the Milwaukee River. This proposal will support the initial step of a multi-phase effort to gather baseline data and provide information to local stakeholders. This project has a unique opportunity to improve water quality, restore a cold-water fishery, and enhance park space within the Village.

Based on the application, which tied for 1st place with an average staff score of 27/58, staff proposes that the Recreational Facilities Management Advisory Committee recommend **funding in the amount of \$8,500 contingent upon obtaining the required 50% or more match**. We deducted \$2,000 from their original ask because in their budget report they requested \$2,000 for administrative fees which we have never funded in the past. Below are the pros and cons of the project that staff developed.

Pros

- The Village supports this idea
- Village has donated towards the education effort
- Project has the potential to truly improve a local waterway

Cons

- Their project cost included admin fees which in the past we have not funded
- May be hard to obtain landowner buy-in



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Director

Aaron C. Brault

Memo

TO: Sheboygan County Recreational Facilities Management Advisory Committee Members

FROM: Tyler Betry 

DATE: May 31, 2023

RE: 2023 Stewardship Staff Recommendation: Bookworm Garden – River Site Master Plan Project

Bookworm Gardens has submitted a project development application requesting \$20,000 to complete a comprehensive master plan to help guide an expansion of their facilities to the adjacent river site.

Bookworm Garden's overall goal is to develop a master plan that can be implemented in order to expand their operations to the river site located adjacent to their current site and along the Sheboygan River. Benefits from the expansion to the river site will include more access to the Sheboygan River, space for additional guests, improved parking, improved educational programming, and an increase in attendance.

Based on the application, which scored 3rd place with an average staff score of 26.5/58, staff proposes that the Recreational Facilities Management Advisory Committee recommend **funding in the amount of \$19,240.80 contingent upon obtaining the required 50% or more match**. Since their application ranked among the middle tier applications, and there is limited budget, staff recommends a slight reduction to their original ask. Below are the pros and cons of the project that staff developed.

Pros

- Brings recreation and education to an underutilized area
- The proposed green infrastructure could reduce erosion and nutrient loading to the river
- Could have a positive economic impact to the area

Cons

- Planning efforts typically score lower compared to shovel ready projects



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Director

Aaron C. Brault

Memo

TO: Sheboygan County Recreational Facilities Management Advisory Committee Members

FROM: Tyler Betry 

DATE: May 31, 2023

RE: 2023 Stewardship Staff Recommendation: Glacial Lakes Conservancy – Blanding’s Turtle Habitat Restoration Project

Glacial Lakes Conservancy (GLC) has submitted a project development application requesting \$7,500 to assist in restoring habitat for the Blanding’s Turtle which is a Special Concern Species in the State of Wisconsin.

The Blanding’s Turtle (an endangered species) was noticed within GLC’s 143-acre Willow Creek Preserve in 2021. Since then, they have been monitoring the species and realized the need to protect the habitat they reside in. To carry out the Blanding’s Turtle Habitat Restoration Project, GLC will begin with the creation of two nesting sites within the Willow Creek Preserve. If awarded the funds, GLC will remove upwards of 5 acres of terrestrial invasive plants which will make the nesting areas for the turtles more favorable.

Based on the application, which came in 4th place with an average staff score of 24.5, staff proposes that the Recreational Facilities Management Advisory Committee recommend **funding in the amount of \$4,790.80 contingent upon obtaining the required 50% or more match**. We are recommending less than their original ask due to the fact they are requesting funds to help with monitoring the project sites while in the narrative they mentioned there will be minimal monitoring of the sites after the invasive treatments and that they have volunteers for monitoring. There is also a cut in their proposed ask since they ranked among the middle tier of applications and there is limited budget. Below are the pros and cons of the project that staff developed.

Pros

- Already has secured funding from two other sources
- Project has the potential to help a species rarely ever seen in Sheboygan County
- Project listed in GLC ‘s Willow Creek Preserve Land Management Plan

Cons

- Invasive removal may be an ongoing process
- We have not funded monitoring in the past when volunteers are being utilized



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Director

Aaron C. Brault

Memo

TO: Sheboygan County Recreational Facilities Management Advisory Committee Members

FROM: Tyler Betry 

DATE: May 31, 2023

RE: 2023 Stewardship Staff Recommendation: Cheese Capital Winter Park – Nutt Hill Master Plan

Members of the Cheese Capital Winter Park (CCWP) has submitted a project development application requesting \$7,500 to complete a comprehensive master plan so that they can revitalize the Nutt Hill Ski and Sledding area within the City of Plymouth.

Nutt Hill Ski and Sledding park located in Plymouth was enjoyed for years by the public. Over time, resources were no longer available to manage it. Currently, a small group of Plymouth residents formed a non-profit organization to restore the park back to its original use and then some. CCWP is seeking funds to help with the development of a master plan which will detail snowmaking coverage, operation, and the revitalization of the park.

Based on the application, which came in 5th place with an average staff score of 22/58, staff proposes that the Recreational Facilities Management Advisory Committee recommend **funding in the amount of \$6,740.80 contingent upon obtaining the required 50% or more match**. Since their application ranked among the middle tier applications and there is limited budget, staff recommends a slight reduction to their original ask. Below are the pros and cons of the project that staff developed.

Pros

- Brings winter recreation activities back to Plymouth area
- Could have a positive economic impact to the area
- City is in full support

Cons

- Planning efforts typically score lower compared to shovel ready projects



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Aaron C. Brault

Memo

TO: Sheboygan County Recreational Facilities Management Advisory Committee Members

FROM: Tyler Betry 

DATE: May 31, 2023

RE: 2023 Stewardship Staff Recommendation: Elkhart Lake Improvement Association – Feasibility Study

Elkhart Lake Improvement Association (ELIA) has submitted a project development application requesting \$10,900 to complete a feasibility study/concept plan to reduce and capture nutrients within a gully area adjacent to Elkhart Lake.

Recently ELIA completed a Lake Management Plan. From this Plan a high priority project was identified which includes a feasibility study to evaluate best management practices that will reduce peak flow and sediment loading that originates from a large gully located on the south-side of Elkhart Lake (near Shoreland Road). Stabilization of this gully would reduce total sediment by 27 tons per year and 59 pounds of phosphorus per year. By completing this feasibility study/concept design, ELIA will be able to move forward with a plan to help restore this gully area.

Based on the application, which came in 6th place with an average staff score of 20.5/58, staff proposes that the Recreational Facilities Management Advisory Committee recommend **funding in the amount of \$10,140.80 contingent upon obtaining the required 50% or more match**. Since their application ranked among the middle tier applications, and there is limited budget, staff recommends a slight reduction to their original ask. Below are the pros and cons of the project that staff developed.

Pros

- Could ultimately fix an ongoing resource concern
- ELIA has a complete Lake Management Plan
- Ask is below 50% of the total project cost
- Landowners are in support

Cons

- Planning efforts typically score lower compared to shovel ready projects



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Director

Aaron C. Brault

Memo

TO: Sheboygan County Recreational Facilities Management Advisory Committee Members

FROM: Tyler Betry 

DATE: May 31, 2023

RE: 2023 Stewardship Staff Recommendation: Sheboygan River Basin Partnership – Community Engagement Efforts

Sheboygan River Basin Partnership (SRBP) along with Lakeshore Natural Resource Partnership (LNRP) has submitted a discretionary application requesting \$3,750 to in order to support their community engagement efforts.

SRBP is looking for funds to help support community engagement efforts that will benefit large-scale restoration efforts throughout the Sheboygan River Basin. These efforts include water quality monitoring, neighborhood habitat improvements, and recruiting long-term community engagement at Amsterdam Dunes, Gerber Lake, and North Point Bluff.

Based on the application, which came in 7th place with a score with an average staff score of 18/58, staff proposes that the Recreational Facilities Management Advisory Committee recommend **funding in the amount of \$2,130.80 contingent upon obtaining the required 50% or more match**. We are recommending less than their original ask due to the fact they are requesting funds to help with reviewing their bylaws which is an administrative task. Since their application ranked among the middle tier applications there is slight reduction to their original ask as well. Below are the pros and cons of the project that staff developed.

Pros

- Inexpensive compared to other applications
- Strong, long-standing group that advocates for stewardship throughout the County

Cons

- Lowest scoring
- Some items listed in the budget we do not fund

Sheboygan County

Capital Project Funding Request

Project Name:	Old Plank Road Trail Updates	
Department:	Planning & Conservation	
Project Manager(s):	Aaron Brault	
Committee:	Planning, Resources, Agriculture & Extension	
Project Number	New	Priority #4

1 Project Case

1.1 Project Overview

The Old Plank Road Trail (OPRT) is a great amenity for the area. Tens of thousands of people use the trail every year. In fact, on many days, the average daily traffic is greater than that of a number of our County trunk highways (electronic counters have been used at strategic locations over the years) and certainly many of our local roads. The oldest portion of the trail, the section from STH 57 in Plymouth west to the Plank Road Trailhead in Greenbush, is in need of maintenance and repair. Various sections of this overall segment date as follows: STH 57-STH 67 - 1992, STH 67 - Plank Road, 1994-96. At over or nearly over 30 years old, these segments have provided great value to the community, but are now in need of repair and maintenance above normal day-to-day maintenance activities to help them last another 10-20 years without having to rebuild. Repairs would include repaving sections that are in the most need, tarring cracks, and sealing the entire length (approximately 7.75 miles) with a polymer sealant. The latter method was used on portions of the OPRT and Interurban Trail a few years ago and we've seen good success.

1.2 Project Purpose

Repair and maintain an asset to avoid costlier rebuilding.

2 Primary Project Objectives

Repair and maintain the oldest segment of trail the Department is responsible for in the County. These sections of trail were constructed with only 2" of asphalt. Standards today would call for a minimum of 3" to avoid excessive cracking and vegetation growing through the asphalt as we are currently starting to witness with greater frequency.

3 Project Identification and Alternatives

Avoid the repairs and maintenance and likely incur costlier rebuilding much sooner than necessary. Rebuilding the entire 7.75 length would cost roughly 3-4x the expected repair costs.

4 Project Issues

None anticipated at this time. Please note that the estimate includes a 10% inflationary buffer each year from 2023 prices.

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$ -	\$ -	\$ -	
2024 - 1st quarter				
2024 - 2nd quarter				
2024 - 3rd quarter				
2024 - 4th Quarter				
2023 Total	\$ -	\$ -	\$ -	
2025 - 1st quarter				
2025 - 2nd quarter				
2025 - 3rd quarter	\$ 125,000			
2025 - 4th Quarter	\$ 125,000			
2025 Total	\$ 250,000	\$ -	\$ 250,000	
2026 - 1st quarter				
2026 - 2nd quarter				
2026 - 3rd quarter				
2026 - 4th Quarter				
2026 Total	\$ -	\$ -	\$ -	
2027 - 1st quarter				
2027 - 2nd quarter				
2027 - 3rd quarter				
2027 - 4th Quarter				
2027 Total	\$ -	\$ -	\$ -	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2024-2028	\$ 250,000	\$ -	\$ 250,000	
Later Years			\$ -	
TOTAL	\$ 250,000	\$ -	\$ 250,000	
Check	\$ -	\$ -	\$ -	

Additional details Other Funding

No other funding is anticipated. Very few grants, if any, will cover on-going maintenance and repair.

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL			YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ 250,000			10-20
Improvements	\$ -			
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ -			
Other	\$ -			
TOTAL	\$ 250,000	\$ -	\$ -	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding	Bonding
Prior Years	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -
2025	\$ 250,000	\$ -	\$ 250,000
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
SUB Total	\$ 250,000	\$ -	\$ 250,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 250,000	\$ -	\$ 250,000

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	
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:	x	Avoid costlier rebuild earlier than necessary.
6 Other Priority reason: Appearances		
7 Project desirable, either improving service or efficiency:		\$

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Weather and equipment availability will be controlling factors in maintaining the project schedule.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	6/30/2025
Project Bids Solicited	Local Force
Project Contracts Signed	Local Force
Project Construction to begin	6/30/2025
Project Construction to end	9/30/2025
Final Payments for Project completion	11/30/2025

9 Project Users	Impacts and Interface
External	Trail users will be affected at times.
Business/Residences on route	No anticipated impacts.
Internal Staff	Local forces are intended to be used for completing the majority, if not all, of the work.

10 Project Tolerances	
TIME	Expected work to take a month or less all in. Likely to be fill-in work for Transportation Department staff over the course of the summer of 2025 so overall timeline might be longer.
COST	A 10% yearly inflationary buffer is built in to the estimated costs.
RISK	None.
BENEFICIARIES	County citizens and visitors (over 2 million people live with about an hour).
SCOPE	Plymouth Trailhead west to Greenbush Trailhead.
QUALITY	Standard of the day.

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	Priority #1

1 Project Case

1.1 Project Overview

Past year's funding led to help leverage dollars for an alternatives analysis, final design concept, and final designs/permitting which will lead to the reconstruction of the Marsh Park dam to help better control water fluctuations of the resource. This 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). In partnership with Ducks Unlimited, the WDNR, and the Sheboygan County Conservation Association, the project design was completed and bid. Bids were due in early 2023 and a contractor was chosen. Work is expected to be substantially completed by the end of 2023. One side of the dam will be a crest gate and the other side will be two screw gates to allow for bottom draw.

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.
- Brings the dam into compliance with NR 333.
- Potentially provides better fishing access.

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 most of the park due to floodplain issues, and potentially providing unsafe conditions for visitors.

4 Project Issues

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years	\$ 3,000,000	\$ 1,706,014	\$ 1,293,986	
2024 - 1st quarter				
2024 - 2nd quarter				
2024 - 3rd quarter				
2024 - 4th Quarter				
2023 Total	\$ -	\$ -	\$ -	
2025 - 1st quarter	\$ 200,000			
2025 - 2nd quarter				
2025 - 3rd quarter				
2025 - 4th Quarter				
2025 Total	\$ 200,000	\$ -	\$ 200,000	
2026 - 1st quarter				
2026 - 2nd quarter				
2026 - 3rd quarter				
2026 - 4th Quarter				
2026 Total	\$ -	\$ -	\$ -	
2027 - 1st quarter				
2027 - 2nd quarter				
2027 - 3rd quarter				
2027 - 4th Quarter				
2027 Total	\$ -	\$ -	\$ -	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2024-2028	\$ 200,000	\$ -	\$ 200,000	
Later Years				
TOTAL	\$ 3,200,000	\$ 1,706,014	\$ 1,493,986	
Check	\$ -	\$ -	\$ -	

Additional details Other Funding

In addition to the County's allocation of approximately \$1.5M for construction, secured \$1,000,000 of funding from WDNR in 2021. The Sheboygan County Conservation Association also pledged \$126,000 towards the project. Ducks Unlimited and other grants should cover the remainder.

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL	Plan & Con		YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ 3,080,000	\$ 2,670,500		100
Improvements	\$ -			
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ 120,000	\$ 120,000		
Other	\$ -			
TOTAL	\$ 3,200,000	\$ 2,790,500	\$ -	

Check \$ -

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ 3,000,000	\$ 1,706,014	\$ 1,293,986
2024		\$ -	
2025	\$ 200,000	\$ -	\$ 200,000
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
SUB Total	\$ 200,000	\$ -	\$ 200,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 3,200,000	\$ 1,706,014	\$ 1,493,986

*Anticipates receipt of State Funding

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: Safety, current dam is nearing 100 years old. Also, current cattail issues will be curtailed with a new dam.	X	
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency		

917 Marsh Bypass Reconstruction

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors	
Maintaining safety 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	1/1/2023
Project Contracts Signed	4/1/2023
Project Construction to begin	4/1/2023
Project Construction to end	12/31/2023
Final Payments for Project completion	2/1/2024

9 Project Users	Impacts and Interface
External	Residents and visitors to our County.
Road Users	The users of County Road NR will likely be impacted during construction.
Business/Residences on route	The Marsh Campground may be affected during construction, though maybe in a positive fashion in that people will likely come watch the construction activity.
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 and its residents will benefit with a more ecologically sound marsh environment.
SCOPE	The scope is the removal and replacement of the existing dam (and bypass tube) that will be able to better handle the rapid water fluctuations that currently plague the Marsh environment.
QUALITY	The new structure will be designed with a lifespan of another 100 years.

Sheboygan County Capital Project Funding Request

Project Name:	Multipurpose Storage and Semi-permanent HHW Collection Building	
Department:	Planning & Conservation	
Project Manager(s):	Aaron Brault	
Committee:	PRAE	
Project Number	919	Priority #2

1 Project Case

1.1 Project Overview
<p>The County Household Hazardous Waste Program (HHW) continues to be very popular. Each year, we service over 1,000 households and properly dispose of their waste electronics and hazardous waste. This project proposes a new building on a vacant piece of County-owned property directly east of the ADRC building. The parcel is oddly shaped and too small for most industrial uses. The other adjacent vacant parcel previously owned by the City of Sheboygan Falls is planned for a storage shed development. The new building would house a semi-permanent HHW collection facility from May-October, the County tree sale in April, and equipment storage for the Planning & Conservation Department and potentially the Sheriff's Department throughout the remainder of the year. The semi-permanent arrangement of approximately two weekly events in May-October would save the County between \$50,000 and \$60,000 per year versus the current model of 3-4 events per year, and, would better serve Sheboygan County citizens with more convenient service. The savings are due to decreased mobilization costs and labor costs. Counties that use the semi-permanent model have between 2-3 contractor staff for the semi-weekly events versus the 25-30 that are needed for our 3-4 events. Mobilization of equipment is also greatly reduced as a semi is only called when enough waste has built up at the facility versus having 2-3 semis at a single event. Busy days with the semi-permanent model are 30-40 vehicles. Our events see over 600 cars (average is about 300 most events) some events. Servicing this many cars causes backups on to roadways and long waits. Approximately 20-24 events would be held versus the current 3-4 events.</p>
1.2 Project Purpose
<p>Provide cost-savings to the County while providing better service.</p>

2 Primary Project Objectives
<p>Provide cost-savings to the County while providing better service for HHW events. The project will also consolidate storage for the Planning & Conservation Department that is currently scattered throughout the County, provide additional storage for Building Services as Planning & Conservation will not have to use their building any longer, and potentially provide storage for a number of Sheriff's Department pieces of equipment that are now scattered throughout the County. The building would also house the County tree sale which will take pressure off of the ADRC Building's operations for the entire month of April. As proposed, the new building would also provide more stacking for vehicles during the tree sale making Forest Avenue safer. The County's population centroid is very near this area so this land provides a very convenient location for the County's citizenry.</p>

3 Project Identification and Alternatives
<p>Remain status quo and pay \$50,000-\$60,000 more for a less convenient program. Other County-owned building alternatives were explored and at this time none were identified to be able to provide the same level of convenience and benefit for County citizens and/or staff.</p>

919 Multipurpose Storage and Semi-permanent HHW Collection Building

4 Project Issues
Will provide a new model for the public to get used to. Would require a rezoning request to the City of Sheboygan Falls.

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years			\$ -	
2024 - 1st quarter				
2024 - 2nd quarter	\$ 20,000			
2024 - 3rd quarter	\$ 20,000			
2024 - 4th Quarter	\$ 40,000			
2023 Total	\$ 80,000	\$ -	\$ 80,000	
2025 - 1st quarter				
2025 - 2nd quarter	\$ 100,000			
2025 - 3rd quarter	\$ 300,000			
2025 - 4th Quarter	\$ 400,000			
2025 Total	\$ 800,000	\$ -	\$ 800,000	
2026 - 1st quarter				
2026 - 2nd quarter				
2026 - 3rd quarter				
2026 - 4th Quarter				
2026 Total	\$ -	\$ -	\$ -	
2027 - 1st quarter				
2027 - 2nd quarter				
2027 - 3rd quarter				
2027 - 4th Quarter				
2027 Total	\$ -	\$ -	\$ -	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2024-2028	\$ 880,000	\$ -	\$ 880,000	
Later Years				
TOTAL	\$ 880,000	\$ -	\$ 880,000	
Check	\$ -	\$ -	\$ -	

Additional details Other Funding
Though obtaining other funding is unlikely for a building like this, the HHW program fees will continue to help offset the expenses associated with collecting hazardous waste.

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL	Plan & Con		YEARS
Land	\$ -			
Buildings	\$ 800,000	\$ 800,000		50+
Infrastructure	\$ -			
Improvements	\$ -			
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ 80,000	\$ 80,000		
Other	\$ -			
TOTAL	\$ 880,000	\$ 880,000	\$ -	

Check \$ -

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ -	\$ -	\$ -
2024	\$ 80,000	\$ -	\$ 80,000
2025	\$ 800,000	\$ -	\$ 800,000
2026	\$ -	\$ -	\$ -
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
SUB Total	\$ 880,000	\$ -	\$ 880,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 880,000	\$ -	\$ 880,000

*Anticipates receipt of State Funding

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:		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency: Provide cost-savings to the County while providing better service.	X	

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Obtaining the proper design and permitting to be able to house hazardous substances for a period of time.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	3/1/2024
Project Bids Solicited	11/1/2024
Project Contracts Signed	2/1/2025
Project Construction to begin	3/1/2025
Project Construction to end	9/1/2025
Final Payments for Project completion	12/31/2025

9 Project Users	Impacts and Interface
External	Proper State permitting
Business/Residences on route	No impacts anticipated
Internal Staff	Long-term maintenance

10 Project Tolerances	
TIME	Project would be weather dependent.
COST	Overall, the project is a simple storage building. Unexpected costs should be negligible
RISK	None anticipated. This model is used in other Counties in Wisconsin and Michigan with the service provider Sheboygan County utilizes
BENEFICIARIES	County citizens and a number of other County Department's staff
SCOPE	70x140 building with aprons and approach drive. The HHW storage building will be a fireproof building within the larger structure.
QUALITY	Project would be built to the standards of the day.

Sheboygan County Capital Project Funding Request

Project Name:	Marsh Storage Building	
Department:	Planning & Conservation	
Project Manager(s):	Aaron Brault	
Committee:	PRAE	
Project Number	918	Priority #3

1 Project Case

1.1 Project Overview

Demolish current "Old Lodge" and replace with a new maintenance/storage structure. Proposed building would be 30'x40' with two garage doors and a service door.

1.2 Project Purpose

Though for the last 6-8 years it has functioned as such, the current storage structure (the Old Lodge) was never meant to function as a storage/maintenance structure for the park. The current set-up is inefficient for storing and maintaining necessary equipment for the park. The building is currently in need of a new roof, furnace, and many of the logs on the siding are rotten or rotting. Rather than spend \$50-100,000 on a new roof, logs, furnace and paint for a building that is inadequate for its use, it would be more cost-effective and beneficial long-term to tear down the old building and put up a proper structure to match the intended use. Also, with the new Kohler Center for Marsh Education, the bathrooms in the old lodge are no longer needed and would be an unnecessary maintenance and replacement cost (they are very tired and should be replaced).

2 Primary Project Objectives

- Provide an adequate storage and maintenance facility for the County Park.

3 Project Identification and Alternatives

-Continue to use current structure, but would need expensive updates that would be half or more of the cost for a new structure.

4 Project Issues

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years			\$ -	
2024 - 1st quarter				
2024 - 2nd quarter				
2024 - 3rd quarter				
2024 - 4th Quarter				
2023 Total	\$ -	\$ -	\$ -	
2025 - 1st quarter				
2025 - 2nd quarter				
2025 - 3rd quarter				
2025 - 4th Quarter	\$ 20,000			
2025 Total	\$ 20,000	\$ -	\$ 20,000	
2026 - 1st quarter				
2026 - 2nd quarter	\$ 75,000			
2026 - 3rd quarter	\$ 100,000			
2026 - 4th Quarter	\$ 25,000			
2026 Total	\$ 200,000	\$ -	\$ 200,000	
2027 - 1st quarter				
2027 - 2nd quarter				
2027 - 3rd quarter				
2027 - 4th Quarter				
2027 Total	\$ -	\$ -	\$ -	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter				
2028 - 4th Quarter				
2028 Total	\$ -	\$ -	\$ -	
SUB TOTAL 2024-2028	\$ 220,000	\$ -	\$ 220,000	
Later Years			\$ -	
TOTAL	\$ 220,000	\$ -	\$ 220,000	
Check	\$ -	\$ -	\$ -	
Additional details Other Funding				

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL	Plan & Con		YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ 200,000	\$ 200,000		50+
Improvements	\$ -			
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ 20,000	\$ 20,000		
Other	\$ -			
TOTAL	\$ 220,000	\$ 220,000	\$ -	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -
2025	\$ 20,000	\$ -	\$ 20,000
2026	\$ 200,000	\$ -	\$ 200,000
2027	\$ -	\$ -	\$ -
2028	\$ -	\$ -	\$ -
SUB Total	\$ 220,000	\$ -	\$ 220,000
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 220,000	\$ -	\$ 220,000

*Anticipates applying for a State Stewardship grant.

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:		
6 Other Priority reason: Please detail		\$
7 Project desirable, either improving service or efficiency	X	\$20,000

7 Project Critical Success Factors (Key Performance Indicators)

Project Critical Success Factors
Obtaining funding

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2025
Project Bids Solicited	12/31/2025
Project Contracts Signed	2/1/2026
Project Construction to begin	6/1/2026
Project Construction to end	12/31/2026
Final Payments for Project completion	12/31/2026

9 Project Users	Impacts and Interface
External	N/A
Road Users	N/A
Business/Residences on route	Park operator may be inconvenienced during construction.
Internal	Long-term maintenance

10 Project Tolerances	
TIME	Project would be weather dependent.
COST	Project is a simple storage building, unexpected costs should be negligible.
RISK	None
BENEFICIARIES	County staff and park operator staff
SCOPE	30x40 building, two garage doors and access door
QUALITY	Project would be built to the standards of the day.

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	Priority #5

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 the needed right-of-way and their funding.

5 Project Cost Worksheet

Funding	Expenditure	Other Funding	Bonding	Source(s) of Other Funding
Prior years			\$ -	
2024 - 1st quarter				
2024 - 2nd quarter				
2024 - 3rd quarter				
2024 - 4th Quarter				
2023 Total	\$ -	\$ -	\$ -	
2025 - 1st quarter				
2025 - 2nd quarter				
2025 - 3rd quarter				
2025 - 4th Quarter				
2025 Total	\$ -	\$ -	\$ -	
2026 - 1st quarter				
2026 - 2nd quarter				
2026 - 3rd quarter				
2026 - 4th Quarter				
2026 Total	\$ -	\$ -	\$ -	
2027 - 1st quarter	\$ 25,000			
2027 - 2nd quarter	\$ 20,000			
2027 - 3rd quarter	\$ 30,000			
2027 - 4th Quarter	\$ 20,000	\$ 47,500		Donations from Lake Associations or grant
2027 Total	\$ 95,000	\$ 47,500	\$ 47,500	
2028 - 1st quarter				
2028 - 2nd quarter				
2028 - 3rd quarter	\$ 225,000			
2028 - 4th Quarter	\$ 225,000	\$ 225,000		Donations from Lake Associations or grant
2028 Total	\$ 450,000	\$ 225,000	\$ 225,000	
SUB TOTAL 2024-2028	\$ 545,000	\$ 272,500	\$ 272,500	
Later Years			\$ -	
TOTAL	\$ 545,000	\$ 272,500	\$ 272,500	
Check	\$ -	\$ -	\$ -	

Additional details Other Funding

5 Project Cost Worksheet (continued)

Departmental cost		DEPARTMENT	DEPARTMENT	ASSET LIFE
	TOTAL	Plan & Con		YEARS
Land	\$ -			
Buildings	\$ -			
Infrastructure	\$ 450,000	\$ 450,000		30+
Improvements	\$ -			
Equipment	\$ -			
Computer Hardware	\$ -			
Computer Software	\$ -			
Consulting	\$ 95,000	\$ 95,000		
Other	\$ -			
TOTAL	\$ 545,000	\$ 545,000	\$ -	
Check	\$ -			

5 Project Cost Summary

Year	Total Cost	Other Funding*	Bonding
Prior Years	\$ -	\$ -	\$ -
2024	\$ -	\$ -	\$ -
2025	\$ -	\$ -	\$ -
2026	\$ -	\$ -	\$ -
2027	\$ 95,000	\$ 47,500	\$ 47,500
2028	\$ 450,000	\$ 225,000	\$ 225,000
SUB Total	\$ 545,000	\$ 272,500	\$ 272,500
Later Years	\$ -	\$ -	\$ -
TOTAL	\$ 545,000	\$ 272,500	\$ 272,500

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: Safety issues, narrow roadway with multiple user groups	X	
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 the needed right-of-way and 50% of the funding.

8 Project Duration Estimates

Project Milestone	Date Estimate
Project Start Date	1/1/2027
Project Bids Solicited	12/31/2027
Project Contracts Signed	2/1/2028
Project Construction to begin	6/1/2028
Project Construction to end	12/31/2028
Final Payments for Project completion	12/31/2028

9 Project Users	Impacts and Interface
External	Residents and visitors.
Road Users	Users may be temporarily inconvenienced during construction.
Business/Residences on route	Neighbors may be temporarily inconvenienced during construction.
Internal	Department would have to maintain the trail.

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 narrow 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.



Sheboygan County

Planning & Conservation Department

Administration Building

508 New York Avenue

Sheboygan, WI 53081-4126

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P: (920) 459-1370

F: (920) 459-1371

E: plancon@sheboygancounty.com

Director

Aaron C. Brault

Memo

TO: PRAECom Members
FROM: Aaron Brault
DATE: June 13, 2023
RE: Use of Campground Non-Lapsing Funds

I am requesting the use of funds (and associated budget adjustment in account 127.532120) from our non-lapsing account related to the Marsh Campground. As of May, 2023, there was \$14,859.94 in the account and my request would be not to exceed \$3,000 for updating our foot golf equipment. About a decade ago, this committee approved a similar request to install the County's first foot golf course. Much of the current equipment has seen better days and needs to be replaced. The use of the course (when not too wet) continues to be popular.

Thank you for your consideration.