

2014- 15 Proposed County ATV Program

DRAFT

Date : 08/18/2014

Estimated Available Funds		<u>2014-15</u>
Ch. 20 Authorization		\$2,700,000
Gas tax Calculation	(255,536 x 25 gal x \$.309)	\$1,974,016
	Sub Total	\$4,674,016
	Total	\$4,674,016

Estimated Preliminary Expenditures

>Existing Maintenance		
Summer	(1899.2 x 600)	\$1,139,520.00
Winter	(4375.5 x 100)	\$437,550.00
Area		\$114,803.50
>Insurance		\$46,074.00
>Acquisition		\$11,156.95
	Maintenance Total	\$1,749,104.45
		Funded
		\$1,749,069
		\$2,924,912

Requests Received - listed in priority order under s. NR 64.14(1)

Trail/Bridge Rehabilitation	\$1,552,750	\$1,319,883
Development/Acquisition of New Trails/Facilities		
Mandatory trail relocation	\$67,268	\$39,940
New year around trails	\$814,033	\$527,715
New summer trails	\$1,021,696	\$680,157
New Troutes	\$32,141	\$22,132
Discretionary Relocation	\$17,500	\$17,500
New intensive use areas	\$73,920	\$73,920
Maps	\$9,882	\$9,882
New winter trails	\$5,950	\$5,950
Support facilities	\$1,592,085	\$67,460
Route Signing	\$1,650	\$0
Cost Overruns	\$0	
Total of Requests Received minus Maintenance	\$5,188,874	\$2,764,539
	Balance	\$160,373
		-\$2,263,963

**State Property Allotment
2012-2013 ATV/MRP TRAIL ALLOTMENTS**

Chapter 20 Appropriation -

\$310,500

PROPERTY	SEASON	MILES	FUNDS
Maintenance			
NORTHERN FORESTS			
BLACK RIVER STATE FOREST	SUMMER	33.5	\$15,075
BLACK RIVER STATE FOREST	WINTER	33.5	\$3,350
GOV KNOWLES STATE FOREST	WINTER	31.2	\$3,120
BRULE RIVER STATE FOREST	WINTER	32.0	\$3,200
FLAMBEAU STATE FOREST	SUMMER	<u>38.5</u>	<u>\$17,325</u>
			\$42,070
PARKS			
BUFFALO RIVER STATE TRAIL	SUMMER	36.4	\$16,380
BUFFALO RIVER STATE TRAIL	WINTER	36.4	\$3,640
TUSCOBIA STATE TRAIL	SUMMER	64.5	\$29,025
TUSCOBIA STATE TRAIL	WINTER	50.1	<u>\$5,010</u>
			\$54,055
SOUTHERN FORESTS			
BONG STATE RECREATION AREA	SUMMER	<u>7.1</u>	<u>\$3,195</u>
			\$3,195
STATE TOTAL			\$99,320
Totals:		Winter - 183.2	
		Summer - 180.0	
Balance Available for Special Projects			\$125,680
Special Projects Sub Total			\$0
Open balance for Dev Projects			125,680
BUDGET COMMITMENTS			
07-09 DI 5539 2 Forestry Rangers (Flambeau & BRF) LTE/FB/Supplies ongoing			\$80,000
07-09 DI 5000 Fleet Increase			\$5,500
Special Projects Total			<u>\$85,500</u>
Maintenance, Budget and Project Total			\$310,500

