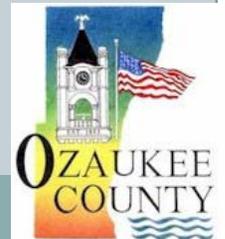


OZAUKEE COUNTY BOARD

June 1, 2011



Fairgrounds Update “MASTER PLAN”





County Property

Property Leased to the City of Cedarburg

Water Lines

County

4-H

Ag Society

Water Hydrant

County

County

County

County

County Property

Sanitary Sewer

3.840 Acres

Cedarburg Fire Department Property

Ag Society

Ag Society

4-H

H

How Far Back?



- June 1990 BOARD TABLED resolution #90-12 replacing Fairgrounds in Town of Saukville
- SUBSEQUENTLY Alternative sites discussed, no donation, contribution OR purchase
- Early 1990's additional barns, Youth Building built, major foundation deficiencies in Barns (barrels IN GROUND)



Who Is Responsible?



- 4H AND Agricultural Society CONTRIBUTIONS OF buildings, HORSE PENS, SWEAT EQUITY without any agreements HAVE Contributed TO the DIFFICULTY OF MARKETING FACILITIES!
- Lack of MAJOR INVESTMENT taken a toll on buildings

2002 Hurtado Study by City, CFD INC., Ozaukee County!

- **People Love Our Fair, Activities Year Round Popular!**
 - 40,000 Co Fair, 100,000 4 Maxwell Street Days
 - 190 days/nights Youth Building use
 - 100 days/nights horse barn/other buildings
- Neighbors 1st choice, move grounds
- 2nd choice, improve grounds
- concerns re increasing number of events generating noise, trash, disruption

Hurtado Study Options/ Recommendations:



- Unified Ownership
- Infrastructure Upgrades
- Landscaping, Signing, Lighting
- Building & Facade Improvements
- Costing Estimates:
 - Status Quo, \$3M
 - Modest Growth, \$8M
 - New Site, \$19M

Addressing Infrastructure:



- August 2001 County Fair: 59 E-coli cases
- WI Div of Health: contact with animal fecal matter and lack of hand washing

Infrastructure Improvements, for 2002 FAIR:

- Sanitary sewer extension, New water main, Animal wash racks, Electrical upgrades, Sanitary Dump station, Food court: 100 ft min
- Hand washing stations, enhanced signage!

2001-07

Long term options explored:



- Consolidate Fair With Washington County
- Purchase CFD, Inc Property
- Joint Management Of Grounds
- Seeking Land Donations, Land Swap With Cedarburg

2008-June 1, 2011



Planning & Preparation since 2008, Ad Hoc Group!

- County land purchase November 2009, 3.84 acres
- Phase 1 Environmental Assessment re purchased land
- 50 year Fair agreement with Cedarburg Fire Dept Inc.
- Site Plan for County owned property
- Storm Water Management Plan & survey of property!
- Arch drawings of the floor plan for Multi-purpose Building on North End ("Curlers" Building)
- Soils report and drawings showing the boring locations and building slab recommendations for two additional buildings

2009 Cedarburg Response:



- Encouraged County re long term commitment to County Fair in Cedarburg & continuing civic use
- Supported heated structure for year round use
- Approved Zoning Changes request CFD Inc/County
- Gave concept site approval, architectural plans Multi-Use Facility on north end of County property!
- Issues re lighting, noise, landscape buffering
- No objections to open sided livestock building

May 5, 2010 - Resolution #10-3



“Conditional Support of Fairgrounds Master Plan”

Sufficient cash to contribute \$1M by Jan 15, 2011.

- Demolition of seven buildings
- Construction of three new buildings
- Storm water management plan
- Sanitary sewer and water improvements
- Landscaping, and other improvements featuring the Milwaukee Curling Club as an anchor tenant in the 28,000 square foot multi-use facility designed on the north side of the County owned property.

Vote: 24-4-2

Phase 1 (South End)

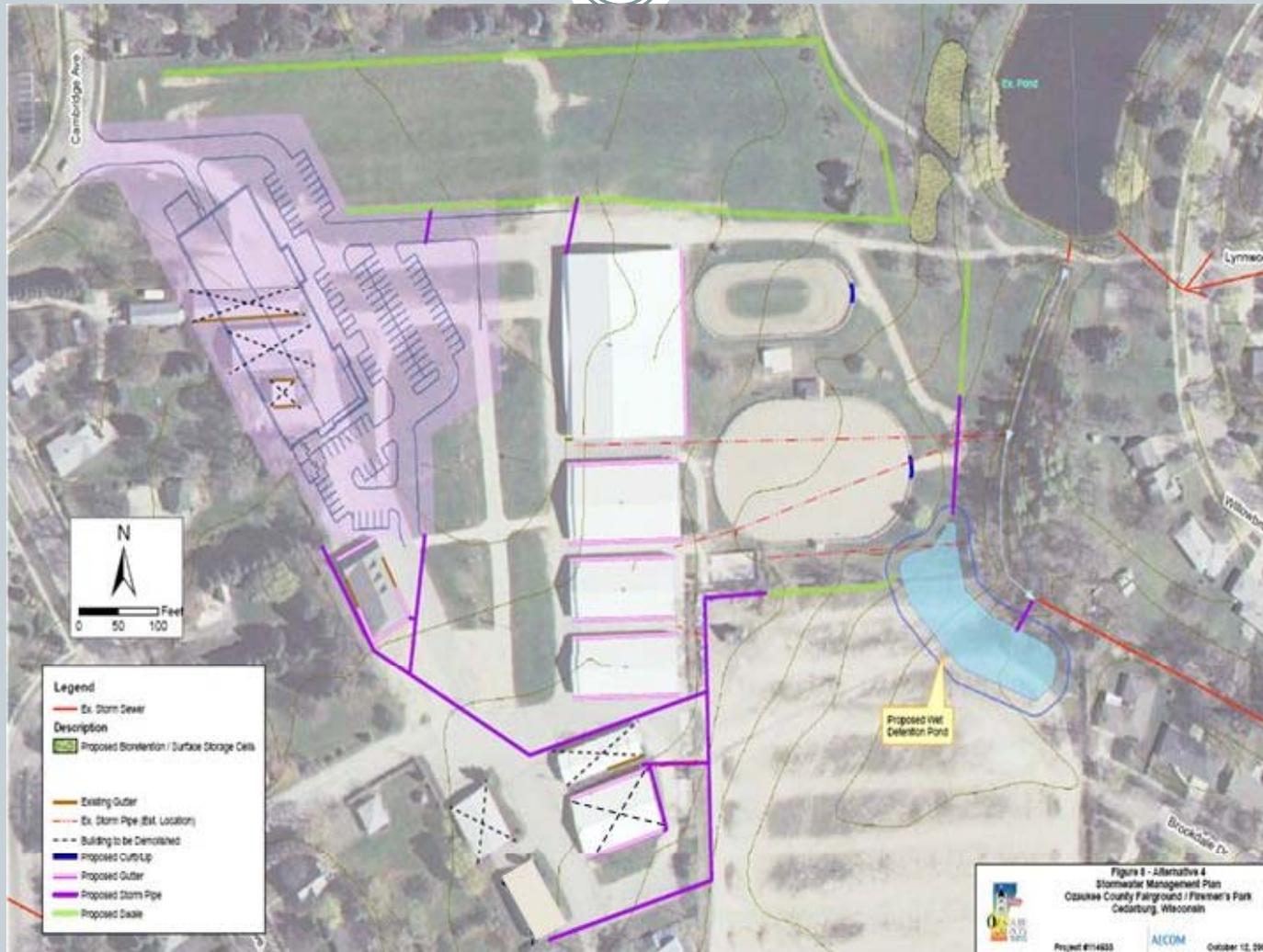


Assuming Board Approval:

Following County Fair September 2011:

- Demolish 3 existing buildings, construct 2 new buildings, sanitary sewer extension, grading, parking lot design, outdoor lighting, drainage improvements swales, storm sewer, storm water wet pond.

Storm Water Plan





SWINE & SHEEP
BARN

Phase 2 (North End)



“Phase #2” (north), Fall 2011-September 2012:

- Demolish 2 existing buildings, relocating storage facility, constructing Multi-Use “Curlers” Facility
- Milwaukee Curling Club leases facility October 1, 2012 - March 31, 2013!

Expedited estimate of construction time of Large Multi-Purpose “Curlers” building 9 months!





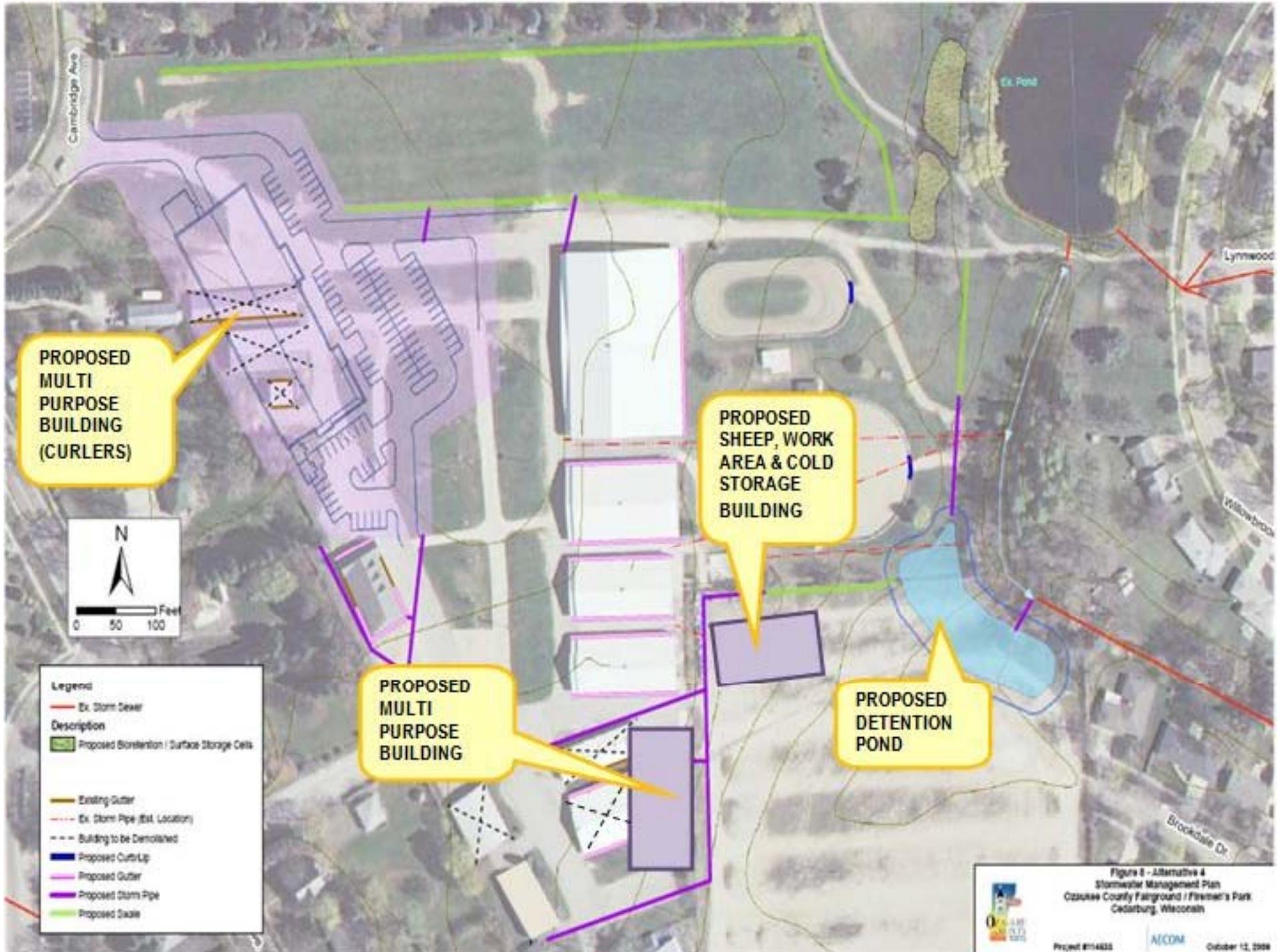


Figure 8 - Alternative 4
 Stormwater Management Plan
 Ozaukee County Fairground / Fireman's Park
 Cedarburg, Wisconsin

Project #114633 | AECOM | October 12, 2008

Fairgrounds “Master Plan”



With building upgrades other issues:

- Replacing facilities for 4H, Ag Society users
- Addressing storm water
- Other infrastructure needs
- Parking, landscaping, lighting
- Neighborhood sensitivity, noise
- Programming activities/marketing facilities

Phase 1 - Upgrades



Livestock barn, storage (60 x 150)	\$400,000
Multi-purpose year round (60 x 120)	600,000
TOTAL Other Building Improvements:	\$1,000,000

Site costs associated with improvements:

Storm water/drainage	\$450,000
Sewer/water laterals	100,000
Parking/paving	100,000
Landscape, lighting, demo	150,000
TOTAL Site Costs:	\$800,000

Phase 2 – Large Multi-Purpose



Highlights of 50 year lease/contract with Milwaukee Curling Association Inc. re Multi-Purpose Building

Estimate of building cost (50/50)	\$3,800,000
Ozaukee/Curlers obligation	\$1,900,000
Day 1 Capital Contribution	-\$1,000,000
Due at Opening October 2012	-\$200,000
Amortization over 20 yrs	-\$700,000
Rent at 20 yr term, 3.7% (estimate)	\$50,000

50/50 Split with MCC



50/50 Split Building & Site Improvement Costs with Milwaukee Curlers:

- Years 1-20, repaying building costs of Multi-purpose bldg with interest, approximately Curler's rent \$50k
- Years 21-50, rent covering 50% of Fairgrounds site improvement and related costs, with interest, approximately Curler's rent \$50K

Shared Maintenance



50/50 Maintenance Reserve jointly funded by MCC and Ozaukee County, held in trust account by County Treasurer (in addition to annual rent)

- \$5,000/year - each years 1-5
- \$7,500/year - each years 6-10
- \$15,000/year - each years 11-15
- \$20,000/year - each years 16-20
- Reserve fund continues years 21-50 capped at \$25k
- County responsibility to maintain buildings/grounds

Other Uses/Opportunities



26 weeks available, 182 total days of County control
(County rents to MCC Oct-March)

182 days minus reserved dates = estimate 120 days
(approximately 15 weekends)

Expenses: garbage, utilities, marketer, maintenance

Annual Estimated Profit from rentals: \$20-\$60k
(no formal marketing analysis has been done)

Reasonable Operational Goal: cover county marketer and
maintenance staff/reserve from net rentals.

Upgrade Fairgrounds?



Permanent upgrade to grounds

- Storm water problems, continuing maintenance
- Sanitary extensions
- Lighting, parking, neighborhood buffering
- Adding value, protecting investment
- Ecological improvements, landscaping

Buildings' significant upgrades

- Year-round useable buildings
- Improved amenities, i.e. bathroom, kitchen
- Additional storage
- DOES NOT ADDRESS FOUNDATIONS OF "NEWER BARNS"

Other Benefits



Economic Development Milwaukee Curling Club

- Direct (purchases of goods/services) est. \$300k
- Total (increased business activity) est. \$525k/annually
- Off-season tourism during slowest tourism months!

Regional Cooperation

- 4 H Leaders have pledged support
- Resolves ownership/responsibilities ambiguities
- City of Cedarburg, Tourism

Quality of Life

- 4H Youth & School involvement

Financing Decision?



July 6, 2011: $\frac{3}{4}$ members elect vote on bond issue

Estimate of Fairgrounds Master Plan Project Cost:

Multi-purpose building (Curlers)	\$3,800,000
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Site costs (storm, sewer, parking, etc)	800,000
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Building Improvements (2 new bldgs, one year round)	1,000,000
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Total project costs:	\$5,600,000
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Curler contribution upon County approval:	-\$1,000,000
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Bond Issue	\$4,600,000
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Curler contribution for bond payment upon opening	\$200,000
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Tight timeframe, further design & site approvals by City of Cedarburg

TAX LEVY IMPACT!



Fairgrounds project	\$5.6 M
Tax Levy Estimate/20 year bond 5% est.	\$330,000
Every ½% lowers cost by \$15,000 (est).	
<u>No additional income/rents assumed</u>	
other than Curlers apprx \$50k annually	(\$50,000)
Reduction in levy yrs 21-50	
Percent of Ozaukee County Levy yr 1	1.79%
Average Homeowner/per year	\$7.77

Economic Impact!



Curlers Rental:

Years 1-20	\$1,000,000
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Years 21-50	\$1,500,000
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Shared Maintenance 50 Yrs	\$988,000
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Additional Rentals (50 yr @ \$25,000/yr)	<u>\$1,250,000</u>
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Total Revenue	<u>\$4,738,000</u>
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Estimated Economic Impact	\$26,250,000
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(\$525,000/yr @ 50 years)

