

Appendix IV
State Expenditures

EXPENDITURES

Capital expenditures for existing physical and environmental development at all state owned and managed areas at Carlyle Lake through 1995 total approximately \$ 11,745,000. Proposed capital expenditures, those from 1996 through the year 2005 are anticipated to be approximately \$ 4,945,000. Future capital expenditures, those beyond the year 2005, are estimated at approximately \$ 9,579,000. The following is a tabulation of these expenditures:

ELDON HAZLET STATE PARK

EXISTING EXPENDITURES (Hazlet):

Sailboat Harbor	\$728,000
Office/Service Area Complex	723,000
Illini Campground	1,980,000
Infrastructure	
Roads & Parking	835,000
Shoreline Revetment	38,000
Sewage Treatment Facilities	800,000
Water/Electrical/Phone Service	209,000
Day Use Areas	549,000
Trails	75,000
Boat Access Areas	590,000
Force Account Projects & Miscellaneous (estimated)	335,000

TOTAL **\$ 6,862,000**

PROPOSED EXPENDITURES (Hazlet):

Archery Range	\$ 5,000
Service Area Rehabilitation	700,000
Hiking Trail/Trailhead Development (approx. 7.0 Miles)	130,000
Fish Rearing Ponds	300,000
Apache Boat Ramp Conversion (high water use)	260,000
Apache Day Use Area Rehabilitation	100,000
Cabin Development (20 Cabins)	760,000
Infrastructure	
Road & Parking Rehab.	350,000
Force Account Projects & Miscellaneous (estimated)	100,000

TOTAL **\$ 2,705,000**

FUTURE EXPENDITURES (Hazlet):

Handicap Fishing Pier Rehab.	\$ 50,000
Allen Branch Boat Access Area Rehab.	700,000
Site Residence	200,000
Bicycle Trail (approx. 4.5 miles)	900,000
Seasonal Hiking Trail (approx. 3.5 miles)	65,000
Cherokee Hiking Trail Rehab. (approx. 3.5 miles)	130,000
Illini Campground Expansion, Phase III (80-100 developed RV campsites)	800,000
RV Group Campground (2-3 loops/30-60 developed sites)	480,000
Concession Building Replacement	350,000
Sailboat Harbor Improvements	800,000
CSA Day Use Area Parking Rehab.	120,000
Swimming Beach/Bathhouse	1,200,000
CSA High Water Improvements	500,000
Infrastructure	
Road & Parking Rehab.	500,000
Force Account Projects & Miscellaneous (estimated)	100,000
Allen Branch Concession Lease Improvements (by concessionaire - not included in total)	850,000

TOTAL **\$ 6,895,000**

SOUTH SHORE STATE PARK

EXISTING EXPENDITURES (South Shore):

Day Use Areas	\$	75,000
Boat Access Areas		260,000
Service Area		15,000
Site Residence		25,000
Hickory Hollow Campground		75,000
Infrastructure		
Roads & Parking		250,000
Shoreline Revetment		30,000
Sewage Treatment (Dump Station)		25,000
Water/Electric/Phone Service		330,000
Force Account Projects & Miscellaneous (estimated)		50,000

	TOTAL	\$ 1,135,000

PROPOSED EXPENDITURES (South Shore):

Hickory Hollow Campground Rehab. (33 camp sites)	\$	350,000
Day Use Area Rehabilitation		
Bluebell Day Use Area		80,000
Pine Grove Day Use Area		80,000
Lakeside Day Use Area		80,000
Crappie Cove Day Use Area		80,000
Main Site Entrance Revisions		30,000
Hiking Trail & Trailhead Development (approx. 3.0 miles)		120,000
Infrastructure		
Road & Parking Rehab.		350,000
Electric/Phone Service		250,000
Wildlife Habitat Area		20,000
Force Account Projects & Miscellaneous (estimated)		50,000
Cabin Development (10 cabins - supersedes campground rehab.) not included in total.		450,000

	TOTAL	\$ 1,490,000

FUTURE EXPENDITURES (South Shore):

Site Residence	\$ 200,000
Service Area Rehabilitation	150,000
Deer Run Boat Access Area Rehab.	110,000
Deer Run Day Use Area Rehab.	80,000
Deer Run Day Use Area Expansion	100,000
Wetland Interpretive Area Improvements	110,000
3-D Archery Range Development	10,000
Hiking Trail Development (approx. 2.5 miles)	60,000
Infrastructure	
Scenic Loop Road Development	220,000
Road & Parking Rehabilitation	400,000
Electric/Phone Service (estimated)	45,000
Force Account Projects & Miscellaneous (estimated)	50,000
Cabin Development (10 cabins - supersedes campground rehab.) not included in total.	450,000

TOTAL	\$ 1,535,000

CARLYLE WILDLIFE MANAGEMENT AREA

RESERVOIR SUBIMPOUNDMENT AREA

EXISTING EXPENDITURES (CWMA-Subimpoundment):

Levee & Sub-levee Improvements Infrastructure	\$ 2,928,000
Levee Roads	5,000
Levee Revetment	5,000
Water Control Structures (pumps, weirs, culverts, etc.)	200,000
Force Account Projects & Miscellaneous (estimated)	55,000

TOTAL	\$ 3,193,000

PROPOSED EXPENDITURES (CWMA-Subimpoundment):

Levee Improvements - 1135 Project (Management Units 3 & 4)	\$ 500,000
Oil Company Sub-levee Construction (spill containment)	18,000
Levee & Water Control Structure Repair	150,000
Force Account Projects & Miscellaneous (estimated)	50,000

TOTAL	\$ 718,000

FUTURE EXPENDITURES (CWMA-Subimpoundment):

Footbridge Structures	\$ 15,000
Nature/Interpretive Trail (approx. 2.0 miles)	10,000
Levee & Water Control Structure Rehab.	200,000
Force Account Projects & Miscellaneous (estimated)	50,000

TOTAL	\$ 275,000

PARKING AREAS 1,2 and 3

EXISTING EXPENDITURES (CWMA-Parking Areas):

Infrastructure		
Roads & Parking	\$	26,000
(Parking Areas 1, 2 and 3)		
Footbridge structures (Parking Area 2)		5,000
Waterfowl Viewing Stand (Parking Area 1)		8,000
Force Account Projects & Miscellaneous		10,000
(estimated)		

TOTAL	\$	49,000

PROPOSED EXPENDITURES (CWMA-Parking Areas):

Infrastructure		
Parking Area Expansion	\$	4,000
(Parking Areas 1 and 2)		
Force Account Projects & Miscellaneous		5,000
(estimated)		

TOTAL	\$	9,000

FUTURE EXPENDITURES (CWMA-Parking Areas):

Vault Toilet Construction	\$	75,000
(Parking Areas 1, 2 and 3)		
Nature/Interpretive Trail Access		1,000
(Parking Areas 1 and 2)		
Waterfowl Viewing Stand		10,000
(Parking Area 3)		
Infrastructure		
Road & Parking Area Rehab.		150,000
(Parking Areas 1, 2 and 3)		
Force Account Projects & Miscellaneous		5,000
(estimated)		

TOTAL	\$	241,000

COX BRIDGE BOAT ACCESS AREA

EXISTING EXPENDITURES (CWMA-Cox Bridge):

Initial Development	\$	9,000
Boat Ramp (1-lane concrete)		20,000
Vault Toilets		25,000
Infrastructure		
Roads & Parking		30,000
Shoreline Revetment		14,000
Trail (to subimpoundment area)		1,000
Force Account Projects & Miscellaneous (estimated)		5,000

TOTAL	\$	104,000

PROPOSED EXPENDITURES (CWMA-Cox Bridge):

Two High Water Boat Ramps (1-lane concrete)	\$	20,000
Force Account Projects & Miscellaneous (estimated)		3,000

TOTAL	\$	23,000

FUTURE EXPENDITURES (CWMA-Cox Bridge):

Infrastructure		
Road & Parking Area Rehab.	\$	50,000
Footbridge Rehab./Repair		5,000
Force Account Projects & Miscellaneous (estimated)		3,000

TOTAL	\$	58,000

HITOGI BOAT ACCESS AREA

EXISTING EXPENDITURES (CWMA-Hitogi):

Boat Ramp (1-lane concrete)	\$	20,000
Infrastructure		
Roads & Parking		40,000
Force Account Projects & Miscellaneous (estimated)		1,000

TOTAL	\$	61,000

PROPOSED EXPENDITURES (CWMA-Hitogi):

None anticipated.

FUTURE EXPENDITURES (CWMA-Hitogi):

Infrastructure		
Road & Parking Area Rehab.	\$	50,000
Force Account Projects & Miscellaneous (estimated)		1,000

TOTAL	\$	60,000

OFFICE/SERVICE AREA COMPLEX

EXISTING EXPENDITURES (CWMA-Office/Service Area):

Initial Construction	\$	74,000
Pole Storage Building		42,000
Site Residence		30,000
Force Account Projects & Miscellaneous (estimated)		20,000

TOTAL \$ **166,000**

PROPOSED EXPENDITURES (CWMA-Office/Service Area):

None Anticipated.

FUTURE EXPENDITURES (CWMA-Office/Service Area):

New Office/Service Building	\$	300,000
Infrastructure		
Road & Parking Area Rehab.		50,000
Utility Improvements		30,000
Force Account Projects & Miscellaneous (estimated)		20,000

TOTAL \$ **400,000**

ECKERT'S WOODS STATE FISH a WILDLIFE AREA

EXISTING EXPENDITURES (CWMA-Eckert's Woods):

Infrastructure		
Road & Parking Areas	\$	120,000
Vehicular Bridge Replacement		12,000
Levee & Sub-levee Improvements		7,000
Water Control Structures		1,000
Force Account Projects & Miscellaneous (estimated)		35,000

	TOTAL	\$ 175,000

PROPOSED EXPENDITURES (CWMA-Eckert's Woods):

None Anticipated.

FUTURE EXPENDITURES (CWMA-Eckert's Woods):

Infrastructure		
Road & Parking Area Rehab.	\$	100,000
Levee & Sub-levee Rehab.		10,000
Force Account Projects & Miscellaneous (estimated)		5,000

	TOTAL	\$ 115,000