



11333 N Cedarburg Road
Mequon, WI 53092
Phone: 262-236-2918
Fax: 262-242-9655

www.ci.mequon.wi.us

Office of Parks and Operations

PARK AND OPEN SPACE BOARD

Wednesday, July 21, 2021

6:30 PM

Virtual Meeting

ELECTRONIC MEETING NOTICE: Pursuant to the current recommendation of the CDC limiting the size of public gatherings and the various federal and state orders implementing that recommendation, and to help protect our community from the Coronavirus (COVID-19) pandemic, this meeting will be held virtually through the GoToMeeting platform with each member accessing the meeting remotely. Citizens may join the meeting online or by phone. Please go to <https://www.gotomeet.me/KristenLundeen/park-and-open-space> to join the meeting online or call into the meeting by dialing 1-866-899-4679 and enter access code 357-212-389.

WRITTEN PUBLIC COMMENTS: may be made in writing in advance of the meeting. Written comments should be directed to the Parks and Forestry Department at least 2 hours prior to the meeting by email at mgies@ci.mequon.wi.us addressed to the intended committee. Written public comment may also be deposited in the drop box at City Hall on 11333 N. Cedarburg Road, Mequon at least 2 hours prior to the meeting. Comments received timely will be forwarded to all members of the body for their consideration.

VERBAL PUBLIC COMMENTS: will be accepted only from members of the public who register in advance. Registration shall be made by sending an email to Parks and Forestry Superintendent Mike Gies at mgies@ci.mequon.wi.us or by leaving a message at 262- 512-1297 no later than 2 hours prior to the meeting.

Reasonable accommodations will be made for those citizens who are unable to attend the meeting in the methods identified above upon at least two hours' notice. Notice can be given to the City Clerk's Office at 262-236-2914.

AGENDA

- 1) Call to Order, Roll Call
- 2) Approval of Meeting Minutes
Action requested: review and approve
 - a. June 23, 2021 Minutes
- 3) Action Item

Discussion and Possible Action

- a. **RESOLUTION 3868** A Resolution Awarding the Architectural/Engineering Design Services for a Combined Restroom, Concession and Storage Facility at Lemke Park to Contract to Kueny Architects, L.L.C. Pleasant Prairie, Wisconsin in an Amount not to exceed \$38,000.

- b. 2022 Budget Requests

4) Parks and Forestry Superintendent Report

- a. Parks and Forestry Superintendent Report

- b. 2021 Work Plan

5) Adjourn

Dated: July 21, 2021

/s/ Vacant Seat, Chair

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Notice is hereby given that a quorum of other governmental bodies may be present at this meeting to present, discuss and/or gather information about a subject over which they have decision-making responsibility, although they will not take formal action thereto at this meeting.

Persons with disabilities requiring accommodations for attendance at this meeting should contact the City Clerk's Office at 262-236-2914, twenty-four (24) hours in advance of the meeting.

Any questions regarding this agenda may be directed to the Parks Department Office at 262-236-2945 Monday through Friday 8:00 am – 4:30 pm.



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Office of Parks and Operations

PARK AND OPEN SPACE BOARD

Wednesday, June 23, 2021

6:30 PM

Virtual Meeting

Minutes

1) Call to Order, Roll Call

Board Member Bratt called the meeting to order at 6:30PM.

Present:

Board Member Joseph Branch
Board Member Peter Bratt
Board Member Geoffery Hurtado
Board Member James Lysaught
Board Member Breanne Plier
Alderman Kathleen Schneider
Board Member Anton Usowski
Board Member Gerald Vite
Vice Chair Jason Cain -- **Absent**
Alternate Alderman Brian Parrish -- **Excused**

Also present were Parks and Forestry Superintendent Gies, and Administrative Assistant Deuster.

2) Approval of Meeting Minutes

a. May 19, 2021 Minutes

RESULT: **Approved [Unanimous]**

MOVED BY: Board Member Vite

SECONDED BY: Board Member Lysaught

AYES: Branch, Bratt, Lysaught, Plier, Schneider, Usowski, Vite

NOT PRESENT: Hurtado

b. May 27, 2021 Minutes

RESULT: **Approved [Unanimous]**

MOVED BY: Board Member Vite

SECONDED BY: Board Member Lysaught

AYES: Branch, Bratt, Lysaught, Plier, Schneider, Usowski, Vite

NOT PRESENT:

Hurtado

3) Parks and Forestry Superintendent Report

a. Parks and Forestry Updates

Parks and Forestry Superintendent Gies provided an update to the board of the resignation/retirement of Chair Marchese. The Board agreed to send a Thank You Letter to Pat Marchese for his time on the Board.

There was an updated for the Lemke Park Consultant RFP, result of the Goats in the Park approval with the City. Also an update on the parking lot work done at Rotary Park.

b. 2021 Work Plan

Parks and Forestry Superintendent Gies provided an update on the 2021 Work Plan.

4) Discussion Item

Discussion and Possible Action

a. Finalization of the Budget for 2022

Parks and Forestry Superintendent Gies provided the board with the letter to submit from the board to Common Council with requests for the 2022 budget. The main items being: Restoration of operation and maintenance budget cuts applied for the FY 2021 due to anticipated decrease in revenue, Increase of operation and maintenance, facilities, parks capital -restoration of previous funding, Removal of dead trees due to EAB -restoration of previous funding, parking lots, and additional parks staffing.

The Board discussed a ballpoint figure for increase of restoring funds, along with detail of why it is required. The board recommended providing a chart/graph with context for why the increase requests. There was support for each item and agreement to have the board sign the letter after approval in July prior to Common Council budget meetings.

b. Strategic Planning

Parks and Forestry Superintendent Gies stated the consultant would be hired in July and recommended to the board to wait to present the strategic plan from the Park and Open Space Board. The board agreed to review the plan and provide Mike with any corrections or changes prior to the July Park and Open Space Board meeting.

5) Motion to Adjourn at 7:33 PM.

RESULT: Approved by Voice Acclamation [Unanimous]

MOVED BY: Board Member Vite

SECONDED BY: Alderman Schneider

AYES: Branch, Bratt, Lysaught, Schneider, Usowski, Vite

NOT PRESENT: Hurtado, Plier

Respectfully Submitted,

Casey Deuster
Administrative Assistant



11333 N. Cedarburg Road
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www.ci.mequon.wi.us

Office of Parks and Forestry

TO: Park and Open Space Board
FROM: Mike Gies, Parks and Forestry Superintendent
DATE: July 21, 2021
SUBJECT: RESOLUTION 3868 A Resolution Awarding the Architectural/Engineering Design Services for a Combined Restroom, Concession and Storage Facility at Lemke Park to Contract to Kueny Architects, L.L.C. Pleasant Prairie, Wisconsin in an Amount not to exceed \$38,000.

Background

Lemke Park is a 42acre Community Park located in the southwest corner of Mequon. The primary amenities of the park include, a pair of baseball fields, a park shelter, football fields, archery range, playground, and sand volleyball courts. Absent from those amenities is a permanent restroom facility to support the stakeholder groups that occupy time at the park. Currently two portable restrooms fill the needs of the users. With the expanded use of the park, it has become increasingly obvious that a restroom facility is needed. According to National Park and Recreation Association standards, restroom facilities are listed as one of the primary features necessary for determining and supporting uses at a Community Park.

Per the Park and Open Space Plan from 2019, and community survey done as part of the 2019 plan, restrooms facilities at Lemke Park were discussed as a primary need of the Mequon Park and Open Space system. Now, in 2021 the POSB has prioritized the moving forward with an architectural, site, and design plans for future implementation of the new facility.

At the March Park and Open Space meeting the Board approved moving forward with and RFP for Architectural/Engineering Design Services for a Combined Restroom, Concession, and Storage Facility at Lemke Park. The RFP was issued April 20th with responses due back by June 4th. Staff received (6) responses to the RFP.

All the proposals, are available for review by clicking here:
<https://www.ci.mequon.wi.us/parks/page/architecturalengineering-design-services-combined-restroom-concession-and-storage-0>

The POSB formed a subcommittee of members plus additional city staff for review of the initial proposals and interviews of the top three consultant candidates. Interviews and scoring were completed by July 9th.

Analysis

After the interviews two consultant firms rose to the top based on the following considerations:

- Incorporation and knowledge of the City's existing Master Plan for Lemke Park
- Community Involvement
- Sustainability Design
- Consideration of future maintenance needs and cost
- Needs Analysis based on current park usage and future usage
- A cost benefit analysis of potential revenues generated for the city
- Overall cost
- Marketing/fundraising/branding
- Overall accessibility and involvement
- Experience

The two consultant firms that best met or exceeded the requirements based on their proposals and interviews were: Kueny Architects, L.L.C. and Parkitecture and Planning.

Both consultants displayed good comprehension of the scope of work and an overall incorporation of past knowledge and experience. The consultant that met the highest am of the needs for the City of Mequon on this project was Kueny Architects, L.L.C.

Fiscal Impact

In summary, the costs for the work as summarized in the proposal are as follows:

Firm	Price
Kueny Architechs, L.L.C	\$33,826
Parkitecture & Planning	\$45,392
Bloom	\$69,465

Please note that the project was advertised as a Request for Proposal. Within the document, it outlines the City's ability to negotiate with any of the proposers, not solely the low proposer. While staff is recommending the lowest cost proposal, the POSB and the City has based their selection on the quality of the proposer and proposal, rather than based upon cost.

Kueny Architects, L.L.C. has represented their proposal at a not-to-exceed cost of \$33,826. As with the previous proposals, staff recommends award with a contingency for a total not-to-exceed contract cost of \$38,000.

Staff suggests that funding for the project be taken from Park Impact Fees. The design and future installation of the facility at Lemke Park is based on current and future needs at the park which meet the requirements for the usage of PIF. The future installation of the building will

also utilize PIF, but is also anticipated to utilize capital, private funding, and stakeholder funding.

Recommendation

The Kueny Architects, L.L.C. submittal is the lowest cost proposal, but also represents the highest quality proposal. Staff is recommending the POSB review and approve a contract with Kueny Architects, L.L.C. based upon the overall quality of the proposal and comprehension of the project.

COMMON COUNCIL
OF THE
CITY OF MEQUON

RESOLUTION 3868

A Resolution Awarding the Architectural/Engineering Design Services for a Combined Restroom, Concession and Storage Facility at Lemke Park to Contract to Kueny Architects, L.L.C. Pleasant Prairie, Wisconsin in an Amount not to exceed \$38,000.

RECITALS

- A. Staff issued a Request for Proposal for a Contract for Lemke Park: Design Services for a Combined Restroom, Concession, and Storage Facility.
- B. Staff and the appointed POSB subcommittee received and reviewed six proposals and firm qualifications received from the request.
- C. Staff has determined that the proposals received are in accord with the Request for Proposal and that firm qualifications have been met and, on that basis, has made a recommendation to the Public Works Committee.
- D. Architectural and Design Services are eligible for and therefore shall be funded through Park Impact Fees.
- E. As the low proposer for all equitable efforts, staff recommends award to Kueny Architects, L.L.C of Pleasant Prairie, Wisconsin based upon the proposal amount of \$33,826.
- F. To provide for additional services that may result from execution of the contract and proper project design, the contract award amount shall be authorized with a contingency, for a total not-to-exceed cost of \$38,000.
- G. The Committee on Public Works at the meeting on August 10, 2021, approved staff's recommendation.

BASED UPON THE FOREGOING RECITALS, IT IS RESOLVED by the Common Council of the City of Mequon, Wisconsin that:

- 1. The Architectural/Engineering Design Services for a Combined Restroom, Concession, and Storage Facility at Lemke Park is awarded to Kueny Architects of Pleasant Prairie, Wisconsin, in an amount not to exceed \$38,000, subject to any clerical, technical and/or legal changes deemed necessary and appropriate by the City Attorney.
- 2. The Mayor and the City Clerk are authorized and directed to execute and deliver the same.

Approved by: John Wirth, Mayor

Date Approved: July 21, 2021

I certify that the foregoing Resolution was adopted by the Common Council of the City of Mequon, Wisconsin, at a meeting held on July 21, 2021.

Caroline Fochs, City Clerk

TO: Park and Open Space Board
FROM: Mike Gies, Parks and Forestry Superintendent
DATE: July 21, 2021
SUBJECT: 2022 Budget Requests

Background

The Common Council will meet at the end of July for a budget kickoff meeting, where it will give staff direction for preparing the fiscal year 2022 budget and discuss allocation of funding for capital projects.

The Park and Open Space Board has previously requested that staff provide the timeframe for the Board to address the Common Council with its budget requests.

Analysis

Staff submitted capital and operation and maintenance requests on Friday, July 9 for consideration ahead of the late July workshop. Based on those funding requests, staff is seeking Board support for the following capital funding requests:

- Restoration of operation and maintenance budget cuts applied for the FY2021 due to anticipated decrease in revenue.
- Increase of operation and maintenance
- Facilities
- Parks Capital - restoration of previous funding
- Removal of dead trees due to Emerald Ash Borer - restoration of previous funding
- Parking Lots
- Additional Parks Staffing

At the June meeting the Board requested specifics as it pertained to the additional operation and maintenance funding request. The needs assessment that was completed as part of the 2018 Facilities Assessment done by EMG. The Assessment highlights needs and repairs in each of the Parks Facilities. As described at the June meeting, the parks buildings range in age from 25 years old to 14 years old. Each building needs maintenance, with the higher levels of maintenance needs obviously being at the older buildings. Examples of some of the more immediate needs are as follows:

- Water softener system/Iron curtain at Rotary and Reuter Pavilions
- Roll door replacement at Rotary Pavilion
- Bathroom fixture replacement at Rotary Pavilion
- Painting of River Barn (Exterior)
- Painting at Reuter (Interior)
- Resurfacing floor at Reuter
- Window replacement at Reuter
- Furnace replacement at Rotary Pavilion
- LED conversions for all lighting
- Central Air at River Barn Pavilion

- ADA compliance
- Playground repair and maintenance
- Fence repair and maintenance
- Park sign repair and maintenance
- Pier repair and maintenance
- Buoy installation

Fiscal Impact

In the future, the Board will have the opportunity to support or request specific funding amounts. While the agenda for the late July meeting is not yet established, it is more likely to be a general discussion about budget priorities, needs assessment and funding sources (general levy, borrowing, etc.).

At subsequent meetings, Staff will provide further information on the budget process to provide the Board with the opportunity to engage the Common Council.

Recommendation

At the last POSB meeting, the Board requested that staff provide a copy of a draft letter, penned by the Board. The letter will be discussed at the meeting and potentially approved for submittal to the Mayor and the Common Council for consideration at the late July meeting. Staff recommends that the Board review and approve the letter, so it may be forwarded to the Mayor and the Common Council members.

Attachments:

Budget Request Letter 2021 POSB (PDF)

Facility Assessment REUTER PAVILION - 9.15.18(PDF)

Facility Assessment ROTARY PAVILION - 9.15.18 (PDF)

Facility Assessment RIVER BARN PAVILION - 9.15.18 (PDF)

Facility Assessment COMMUNITY POOL - 9.15.18 (PDF)

Dear Mayor and Members of the Common Council,

The Park and Open Space Board (Board) understands that on July 31, the Common Council will discuss the preliminary structure of the 2022 budget (FY 2022). That will include an evaluation of capital funding, as well as establishing the parameters for staff to generate the operations budget.

We offer the following for your consideration:

Background:

The Park and Open Space Board's work over the past several years has focused on both short term and long-term projects, ongoing operations, and maintenance, and visioning well into the future. The funding for those various initiatives may be different for each.

The Board also continues efforts; meeting with and gathering detailed information from user groups relating to park conditions and their future needs. As well as identifying public/private partnership coordination to implement new projects throughout the Mequon Parks and Open Space system. The Board now prepares annual prioritized lists for Capital Improvement Projects, and Operations and Maintenance needs. This allows the Board to make specific recommendations for the Council to consider during the preparation of the 2022 budget.

The Boards efforts have identified six major areas that we believe the City should fund to initiate or restore direct actions in 2022. Please consider this letter as the Board's recommendations and strong support for budgeting capital and or operational funds for the following areas:

- Restoration of operation and maintenance budget cuts applied for the FY2021 due to anticipated decrease in revenue.
- Increase of operation and maintenance
- Facilities
- Parks Capital – restoration of previous funding
- Removal of dead trees due to Emerald Ash Borer – restoration of previous funding
- Parking Lots
- Additional Parks Staffing

Restoration of Operations and Maintenance Funding:

Due to the circumstances of 2021 and the anticipated decrease in revenue, the Parks budget was decreased by approximately 6-7%. The Board acknowledged the need for the cuts in 2021 but would like to formally request that the funds are restored to pre-pandemic numbers in subsequent years. The Board is also requesting a consideration of an increase to the pre-pandemic numbers to further support deferred maintenance and increased operational expenses.

While capital funded projects are a priority of the Board, funding operations and maintenance is also critical to the parks now and in the future. Therefore, the Board requests a restoration of funds lost due to the impacts of the pandemic. Deferred and delayed maintenance will cause future funding crises!

Facilities:

The Board has found that several of our most used Community Park facilities continue to need some level of maintenance or repair. Not only do these facilities serve the public, the facilities are also reserved, and therefore generate revenue. We continue to be informed by the fee-paying user groups, that the facilities have deteriorated from the prime structures originally constructed. Some facilities have exterior, and aesthetic issues that have become an embarrassment. Others need fundamental repairs that require replacement due to deferred maintenance.

The City's parks and associated facilities serve as a phenomenal resource and a vital part of what makes Mequon the greatest place to live and play. Our parks are extensively used by numerous youth sports teams. During their peak seasons they are practicing, having games, or having tournaments, some of them nationally recognized. Thousands of Mequon families and visitors are using and enjoying our parks. They are in differing states of disrepair and should be restored to their original level of service and subsequently supplemented with proper operations and maintenance funding. The City's asset management report states that the Rotary Park pavilion, Reuter Park pavilion, and River Barn Park pavilion need repair. This report should be the basis for restoring capital funds lost in 2021, as well as considering an increase starting in the 2022 budget and beyond.

The Board requests sufficient funds for park facilities, based on information in the report, should be included in the 2022 budget and a long-term funding plan to restore the park facilities should be prepared.

Parks Capital:

Much like the decrease in operations and maintenance funding, the Parks capital budget was affected by a 6% decrease in 2021. Park's capital expenses continue to be a priority of the Board. Beyond the need for facility improvements, stakeholders and users continue the expectations for improvements within the Parks system. The Board is requesting funds be restored to pre-pandemic numbers.

Dead tree removal:

Although dead trees caused by Emerald Ash Borer is an issue throughout the City, proper removal of dead trees at our parks must be implemented soon! City crews have started and continue to work on removals throughout the park system but have only begun to impact the larger parks that have high densities of Ash. Some of our parks are at risk of closure for public safety reasons. Many parks will require extensive safety measures to remove the dead and dying ash trees, to save other foliage and park amenities. For the safety of the park users, and to maintain the health of existing foliage proper removal is a high priority. The Board requests a restoration of funding to levels, and a possible increase in sufficient funding to remove dead trees that are a risk to public safety in our parks.

Parking Lots:

In addition to the facilities themselves, several parking lots at our most heavily used parks are in very bad condition. The parking lot is the first thing that a park user sees and feels. Parking lots are also the first structure to suffer from deferred maintenance or no maintenance by simply breaking up. The repaving of Rotary Park was completed in 2021, but additional funding is still necessary at River Barn (portions originally installed in 2003), Katherine Kearney Carpenter Park, Community Park, and Villa Grove. The Board requests sufficient parking lot funding be included

in the 2022 budget to address the current needs of the park system, as well as establishing funding for future needs.

Additional Parks Staff:

The Board recognizes the need for additional Parks staff to maintain the Parks and Open Spaces to a level requested and supported by park users. Current staff levels consist of the following.

- 1 - Parttime Superintendent
- 1 - Parttime Administrative Assistant
- 2 - 50/50 park workers (50% of the year in Highway and 50% in Parks)
- 2 - Fulltime Park workers

The National Recreation and Park Association list the national average for park employees per 10,000 residents is (8.1) FTE positions. The Board acknowledges the City of Mequon has an independent Recreation Department but is still operating the parks at a minimal staffing level. Current staffing levels do not allow for care of the parks up to the Board and stakeholder expectations. The requests sufficient funding to be included in the 2022 budget to address the new FTE positions to provide the needed support to the current staffing levels.

Possible funding sources:

The Board recognizes that the Common Council has an obligation to the tax payers to be responsible in establishing funding levels. As each member of the Board is also a tax payer in the City we respect the hard choices you must make to keep our taxes low. We are proud of the way Mequon is growing and how the value of our homes is increasing during the best economic conditions we have experienced in decades. Please consider this letter not only as a set of recommendations and support, but as a formal request for a general levy increase to provide sufficient funding for the Park system. The Board believes City's park system should be a source of pride for all citizens of Mequon and for the thousands of park users who frequent them annually. We know you share our pride and will include adequate funding in the 2022 budget to start the work to bring our parks back to the level of quality and service that makes Mequon great!

Thank you,

Bre Plier

XXXXXX, Chair

Gerald Vite

Jason Cain, Vice-Chair

Joe Branch

Anton Usowski

James Lysaught

Peter Bratt

Geoff Hurtado

Location Name	Report Section	ID	Cost Description	Quantity	Unit	Unit Cost	* Subtotal	Deficiency Repair Estimate *
Reuter Pavilion Building	3.1	775899	ADA, Parking, Designated Stall with Pavement Markings & Signage (Van), Install	2	EA	\$1,400.00	\$2,800	\$2,800
Reuter Pavilion Building	3.1	775934	ADA, Restroom, Lavatory Hardware, Modify	6	EA	\$450.00	\$2,700	\$2,700
Reuter Pavilion Building	6.4	776270	Exterior Wall, Joint Caulking 1/2" to 1", 1-2 Stories, Replace	340	LF	\$5.13	\$1,744	\$1,744
Reuter Pavilion Building	8.1	775923	Interior Floor Finish, Concrete, Prep & Paint	150	SF	\$9.23	\$1,385	\$1,385
Reuter Pavilion Building		914947	Sprinkler System, Full Retrofit, Pavilion (per SF), Install	4180	SF	\$8.00	\$33,435	\$33,435
Reuter Pavilion Building		914948	Fire Alarm System, Pavilion, Install	4180	SF	\$3.13	\$13,091	\$13,091
Immediate Repairs Total								\$55,154

* Location Factor included in totals.

Location Name	Report Section	ID	Cost Description	Lifespan (EUL)	EAge	RUL	Quantity	Unit	Unit Cost	* Subtotal	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Deficiency Requested
Reuter Pavilion Building	3.1	775899	ADA, Parking, Designated Stall with Pavement Markings & Signage (Van), Install	0	19	0	2	EA	\$1,400.00	\$2,800	\$2,800																				\$2
Reuter Pavilion Building	3.1	775934	ADA, Restroom, Lavatory Hardware, Modify	0	19	0	6	EA	\$450.00	\$2,700	\$2,700																				\$2
Reuter Pavilion Building	5.2	775867	Roadways, Asphalt Pavement, Seal & Stripe	5	2	* 3	157500	SF	\$0.38	\$59,771									\$59,771					\$59,771					\$59,771		\$179
Reuter Pavilion Building	5.2	775865	Parking Lots, Asphalt Pavement, Full Depth (includes sub-base), Repair	0	9	* 0	33000	SF	\$5.90	\$194,700		\$194,700																			\$194
Reuter Pavilion Building	5.2	792470	Parking Lots, Asphalt Pavement, Full depth and Base	25	21	4	124500	SF	\$5.98	\$744,510					\$744,510																\$744
Reuter Pavilion Building	5.2	776276	Pedestrian Pavement, Sidewalk, Concrete Large Areas, Replace	30	29	1	3100	SF	\$9.00	\$27,900		\$27,900																			\$27
Reuter Pavilion Building	5.3	778622	Landscaping, Flat Areas, Re-slope, Regrade/Establish	25	24	1	12000	SF	\$3.24	\$38,827		\$38,827																			\$38
Reuter Pavilion Building	5.4	775877	Landscaping, Mature Tree, Remove/Trim	20	18	2	5	EA	\$1,239.70	\$6,199			\$6,199																		\$6
Reuter Pavilion Building	5.5	775921	Metal Halide Lighting Fixture, Wall Mount, 150 W, Replace	20	19	1	4	EA	\$678.47	\$2,714		\$2,714																			\$2
Reuter Pavilion Building	5.5	775962	Fences & Gates, Wood Board, Replace	30	29	1	400	SF	\$6.11	\$2,444		\$2,444																			\$2
Reuter Pavilion Building	5.5	776326	Pole Light, Exterior, 105 to 200 W LED (Fixture & Bracket Arm Only), Replace	20	16	4	10	EA	\$3,303.00	\$33,030					\$33,030																\$33
Reuter Pavilion Building	6.3	776314	Roof, Asphalt Shingle Premium Grade, Replace	30	26	4	4650	SF	\$5.04	\$23,435					\$23,435																\$23
Reuter Pavilion Building	6.3	775969	Gutters & Downspouts, Aluminum w/ Fittings, Replace	10	9	1	260	LF	\$8.37	\$2,177		\$2,177										\$2,177									\$4
Reuter Pavilion Building	6.4	776270	Exterior Wall, Joint Caulking 1/2" to 1", 1-2 Stories, Replace	10	19	0	340	LF	\$5.13	\$1,744	\$1,744									\$1,744											\$3
Reuter Pavilion Building	6.4	776287	Exterior Wall, Painted Surface, 1-2 Stories, Prep & Paint	10	9	1	4500	SF	\$2.87	\$12,918		\$12,918										\$12,918									\$25
Reuter Pavilion Building	6.4	776323	Exterior Wall, Concrete Block (CMU), 1-2 Stories, Repoint	25	23	2	1000	SF	\$8.16	\$8,161			\$8,161																		\$8
Reuter Pavilion Building	6.4	776320	Exterior Wall, Joint Caulking 0" to 1/2", 1-2 Stories, Replace	10	8	2	1000	LF	\$2.82	\$2,820			\$2,820									\$2,820									\$5
Reuter Pavilion Building	6.6	778632	Window, Aluminum Double-Glazed 12 SF, 1-2 Stories, Replace	30	29	1	4	EA	\$584.21	\$2,337		\$2,337																			\$2
Reuter Pavilion Building	6.6	775920	Window, Steel Operable 24 SF, 1-2 Stories, Replace	30	21	9	35	EA	\$3,472.74	\$121,546										\$121,546											\$121
Reuter Pavilion Building	6.6	775918	Exterior Door, Steel w/ Safety Glass, Replace	25	21	4	4	EA	\$1,352.72	\$5,411					\$5,411																\$5
Reuter Pavilion Building	6.6	775909	Exterior Door, Steel Insulated, Replace	25	21	4	7	EA	\$1,577.53	\$11,043					\$11,043																\$11
Reuter Pavilion Building	6.6	775915	Overhead Door, Steel Roll-Up 288 SF, Replace	35	21	14	12	EA	\$5,571.98	\$66,864															\$66,864						\$66
Reuter Pavilion Building	7.1	775946	Furnace, Gas, 301 to 500 MBH, Replace	20	12	8	1	EA	\$18,756.31	\$18,756									\$18,756												\$18
Reuter Pavilion Building	7.1	775917	Unit Heater, Electric, 3 to 6 kW, Replace	20	12	8	3	EA	\$1,741.57	\$5,225									\$5,225												\$5
Reuter Pavilion Building	7.2	792472	Toilet, Tankless (Water Closet), Replace	20	6	14	5	EA	\$842.97	\$4,215															\$4,215						\$4
Reuter Pavilion Building	7.2	792474	Urinal, Vitreous China, Replace	20	6	14	3	EA	\$1,193.44	\$3,580															\$3,580						\$3
Reuter Pavilion Building	7.2	792471	Lavatory, Vitreous China, Replace	20	6	14	6	EA	\$572.66	\$3,436															\$3,436						\$3
Reuter Pavilion Building	7.2	775905	Water Heater, Electric, Residential, 53 to 120 GAL, Replace	15	11	4	1	EA	\$2,937.40	\$2,937					\$2,937															\$2,937	\$5
Reuter Pavilion Building	7.2	775912	Grease Trap/Interceptor, Undercounter, Replace	10	4	6	1	EA	\$1,650.00	\$1,650						\$1,650											\$1,650				\$3
Reuter Pavilion Building	7.2	775902	Pressure Tank, 40-Gallon, Fiberglass, Replace, Replace	30	21	9	1	EA	\$3,629.00	\$3,629										\$3,629											\$3
Reuter Pavilion Building	7.4	775926	Fluorescent Lighting Fixture, T8, 32 W, Replace	20	18	2	30	EA	\$213.86	\$6,416			\$6,416																		\$6
Reuter Pavilion Building	7.6	793570	Load Center, 120 / 240 V, 125 Amp to 225 Amp, Single Phase Residential, Replace	30	16	14	2	EA	\$7,906.20	\$15,812															\$15,812						\$15
Reuter Pavilion Building	8.1	775940	Toilet Partitions, Metal Overhead-Braced, Replace	20	16	4	8	EA	\$850.00	\$6,800					\$6,800																\$6
Reuter Pavilion Building	8.1	776352	Interior Wall Finish, Quarry Tile, Replace	40	21	19	750	SF	\$24.30	\$18,227																				\$18,227	\$18
Reuter Pavilion Building	8.1	775923	Interior Floor Finish, Concrete, Prep & Paint	10	16	0	150	SF	\$9.23	\$1,385	\$1,385										\$1,385										\$2
Reuter Pavilion Building	8.1	775914	Kitchen Counter, Solid Surface, Replace	10	9	1	60	LF	\$101.62	\$6,097		\$6,097										\$6,097									\$12
Reuter Pavilion Building		971281	Sink/Lavatory, Stainless Steel, Replace	20	13	7	1	EA	\$1,054.05	\$1,054							\$1,054														\$1
Reuter Pavilion Building		914947	Sprinkler System, Full Retrofit, Pavilion (per SF), Install	50	50	0	4180	SF	\$8.00	\$33,435	\$33,435																				\$33
Reuter Pavilion Building		914948	Fire Alarm System, Pavilion, Install	20	20	0	4180	SF	\$3.13	\$13,091	\$13,091																				\$13
Totals, Unescalated											\$55,154	\$290,115	\$23,595	\$0	\$827,166	\$0	\$1,650	\$1,054	\$83,752	\$125,175	\$3,129	\$21,192	\$2,820	\$59,771	\$93,907	\$0	\$1,650	\$0	\$59,771	\$21,164	\$1,671
Totals, Escalated (3.0% inflation, compounded annually)											\$55,154	\$298,818	\$25,032	\$0	\$930,983	\$0	\$1,970	\$1,296	\$106,095	\$163,325	\$4,206	\$29,335	\$4,021	\$87,776	\$142,043	\$0	\$2,648	\$0	\$101,757	\$37,112	\$1,991

Attachment: Facility Assessment REUTER PAVILION - 9.15.18 (6445 : 2022 Budget Requests)

Attachment: Facility Assessment REUTER PAVILION - 9.15.18 (6445 : 2022 Budget Requests)

Location Name	Report SectionID	Cost Description	Quantity	Unit	Unit Cost	*Subtotal	Deficiency Repair Estimate *
Rotary Park Pavilion	3.1	767711 ADA, Parking, Designated Stall with Pavement Markings & Signage (Van), Install	1	EA	\$1,400.00	\$1,400	\$1,400
Rotary Park Pavilion	3.1	771502 ADA, Restroom, Lavatory Pipe Wraps, Install	4	EA	\$80.00	\$320	\$320
Rotary Park Pavilion	3.1	766359 ADA, Restroom, Lavatory Hardware, Modify	4	EA	\$450.00	\$1,800	\$1,800
Rotary Park Pavilion	5.2	767557 Parking Lots, Asphalt Pavement, Seal & Stripe	48500	SF	\$0.38	\$18,406	\$18,406
Rotary Park Pavilion	5.2	766457 Pedestrian Pavement, Sidewalk, Concrete Large Areas, Replace	1600	SF	\$9.00	\$14,400	\$14,400
Rotary Park Pavilion	6.4	766376 Exterior Soffit/Ceiling, Painted Surface, 1-2 Stories, Prep & Paint	2700	SF	\$2.87	\$7,751	\$7,751
Rotary Park Pavilion	6.4	766448 Exterior Wall, Wood Clapboard Siding, 1-2 Stories, Repair	200	SF	\$26.82	\$5,364	\$5,364
Rotary Park Pavilion	6.4	766441 Exterior Wall, Joint Caulking 1/2" to 1", 1-2 Stories, Replace	204	LF	\$5.13	\$1,047	\$1,047
Rotary Park Pavilion	6.4	766384 Exterior Wall, Painted Surface, 1-2 Stories, Prep & Paint	1800	SF	\$2.87	\$5,167	\$5,167
Rotary Park Pavilion	6.6	766350 Exterior Door, Steel, Refinish	3	EA	\$69.94	\$210	\$210
Rotary Park Pavilion	6.6	766355 Exterior Door, Steel Insulated, Replace	2	EA	\$1,577.53	\$3,155	\$3,155
Rotary Park Pavilion		971346 Gutters & Downspouts, Aluminum w/ Fittings, Install	500	LF	\$8.37	\$4,186	\$4,186
Immediate Repairs Total							\$63,206

* Location Factor included in totals.

Location Name	Report Section	ID	Cost Description	Lifespan (EUL)	EAge	RUL	Quantity	Unit	Unit Cost *	Subtotal	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Deficit Re-Estimate
Rotary Park Pavilion	3.1	767711	ADA, Parking, Designated Stall with Pavement Markings & Signage (Van), Install	0	0	0	1	EA	\$1,400.00	\$1,400	\$1,400																				\$1
Rotary Park Pavilion	3.1	771502	ADA, Restroom, Lavatory Pipe Wraps, Install	0	25	0	4	EA	\$80.00	\$320	\$320																				\$
Rotary Park Pavilion	3.1	766359	ADA, Restroom, Lavatory Hardware, Modify	0	25	0	4	EA	\$450.00	\$1,800	\$1,800																				\$1
Rotary Park Pavilion	5.2	766891	Roadways, Concrete Curb & Gutter, Replace	25	23	2	10	LF	\$24.00	\$240			\$240																		\$
Rotary Park Pavilion	5.2	767557	Parking Lots, Asphalt Pavement, Seal & Stripe	5	23	0	48500	SF	\$0.38	\$18,406	\$18,406				\$18,406					\$18,406					\$18,406						\$73
Rotary Park Pavilion	5.2	767705	Parking Lots, Asphalt Pavement, Mill & Overlay	25	24	1	10000	SF	\$3.28	\$32,804		\$32,804																			\$32
Rotary Park Pavilion	5.2	792412	Parking Lots, Asphalt Pavement, Mill & Overlay	25	19	6	38500	SF	\$3.28	\$126,295						\$126,295															\$126
Rotary Park Pavilion	5.2	766457	Pedestrian Pavement, Sidewalk, Concrete Large Areas, Replace	30	30	0	1600	SF	\$9.00	\$14,400	\$14,400																				\$14
Rotary Park Pavilion	6.4	766376	Exterior Soffit/Ceiling, Painted Surface, 1-2 Stories, Prep & Paint	10	10	0	2700	SF	\$2.87	\$7,751	\$7,751									\$7,751											\$15
Rotary Park Pavilion	6.4	766448	Exterior Wall, Wood Clapboard Siding, 1-2 Stories, Repair	0	23	0	200	SF	\$26.82	\$5,364	\$5,364																				\$5
Rotary Park Pavilion	6.4	766441	Exterior Wall, Joint Caulking 1/2" to 1", 1-2 Stories, Replace	10	23	0	204	LF	\$5.13	\$1,047	\$1,047									\$1,047											\$2
Rotary Park Pavilion	6.4	766384	Exterior Wall, Painted Surface, 1-2 Stories, Prep & Paint	10	23	0	1800	SF	\$2.87	\$5,167	\$5,167									\$5,167											\$10
Rotary Park Pavilion	6.4	766241	Fluorescent Lighting Fixture, 80 W, Replace	20	19	1	10	EA	\$241.87	\$2,419		\$2,419																			\$2
Rotary Park Pavilion	6.4	766226	LED Lighting Fixture, Basic, 20 W, Replace	20	19	1	6	EA	\$180.19	\$1,081		\$1,081																			\$1
Rotary Park Pavilion	6.4	766258	LED Lighting Fixture, Basic, 20 W, Replace	20	19	1	9	EA	\$180.19	\$1,622		\$1,622																			\$1
Rotary Park Pavilion	6.4	766279	Metal Halide Lighting Fixture w/ Electronic Ballast, Wall Mount, 150 W, Replace	20	19	1	1	EA	\$574.32	\$574		\$574																			\$
Rotary Park Pavilion	6.6	766360	Window, Aluminum Double-Glazed 12 SF, 1-2 Stories, Replace	30	25	5	12	EA	\$584.21	\$7,010					\$7,010																\$7
Rotary Park Pavilion	6.6	766350	Exterior Door, Steel, Refinish	10	10	0	3	EA	\$69.94	\$210	\$210									\$210											\$
Rotary Park Pavilion	6.6	766355	Exterior Door, Steel Insulated, Replace	25	25	0	2	EA	\$1,577.53	\$3,155	\$3,155																				\$3
Rotary Park Pavilion	6.6	766574	Overhead Door, Aluminum Roll-Up 400 SF, Replace	35	25	10	3	EA	\$9,078.59	\$27,236										\$27,236											\$27
Rotary Park Pavilion	6.6	766560	Overhead Door, Aluminum Roll-Up 144 SF, Replace	35	25	10	2	EA	\$4,025.54	\$8,051										\$8,051											\$8
Rotary Park Pavilion	7.1	766207	Furnace, Gas, 51 to 100 MBH, Replace	20	11	9	1	EA	\$3,801.45	\$3,801										\$3,801											\$3
Rotary Park Pavilion	7.2	766297	Pipe & Fittings, Copper, 2", Replace	30	29	1	100	LF	\$66.80	\$6,680		\$6,680																			\$6
Rotary Park Pavilion	7.2	792478	Pipe & Fittings, Copper, 1", Replace	30	29	1	100	LF	\$35.80	\$3,580		\$3,580																			\$3
Rotary Park Pavilion	7.2	766302	Water Heater, Electric, Residential, 30 to 52 GAL, Replace	15	13	2	1	EA	\$1,738.90	\$1,739			\$1,739														\$1,739				\$3
Rotary Park Pavilion	7.2	766366	Sewage Tank, 10000 GAL, Replace	20	11	9	1	EA	\$9,974.44	\$9,974										\$9,974											\$9
Rotary Park Pavilion	7.2	767155	Pressure Tank, 40-Gallon, Fiberglass, Replace, Add	30	29	1	1	EA	\$3,629.00	\$3,629		\$3,629													\$2,529						\$3
Rotary Park Pavilion	7.2	766213	Well Pump, 1.5 HP, Replace	20	19	1	1	EA	\$2,670.42	\$2,670		\$2,670																			\$2
Rotary Park Pavilion	7.4	766462	Load Center, 120 / 240 V, 125 Amp to 225 Amp, Single Phase Residential, Add	30	29	1	1	EA	\$7,906.20	\$7,906		\$7,906																			\$7
Rotary Park Pavilion	8.1	792544	Toilet Partitions, Metal Overhead-Braced, Replace	20	11	9	4	EA	\$850.00	\$3,400										\$3,400											\$3
Rotary Park Pavilion	8.1	793548	Interior Wall Finish, Concrete/Masonry, Prep & Paint	8	3	5	5000	SF	\$1.45	\$7,255					\$7,255								\$7,255								\$14
Rotary Park Pavilion	8.1	792480	Toilet, Tankless (Water Closet), Replace	20	6	14	3	EA	\$842.97	\$2,529														\$2,529							\$2
Rotary Park Pavilion	8.1	792481	Urinal, Vitreous China, Replace	20	6	14	2	EA	\$1,193.44	\$2,387														\$2,387							\$2
Rotary Park Pavilion	8.1	792479	Lavatory, Vitreous China, Replace	20	6	14	4	EA	\$572.66	\$2,291														\$2,291							\$2
Rotary Park Pavilion		971346	Gutters & Downspouts, Aluminum w/ Fittings, Install	10	10	0	500	LF	\$8.37	\$4,186	\$4,186									\$4,186											\$8
Rotary Park Pavilion		971334	Fiberglass Panel Ceiling, Rigid, Replace	20	19	1	300	SF	\$14.06	\$4,218		\$4,218																			\$4
Totals, Unescalated											\$63,206	\$67,183	\$1,979	\$0	\$0	\$32,671	\$126,295	\$0	\$0	\$17,176	\$72,053	\$0	\$0	\$7,255	\$7,206	\$18,406	\$0	\$1,739	\$0	\$0	\$415
Totals, Escalated (3.0% inflation, compounded annually)											\$63,206	\$69,198	\$2,099	\$0	\$0	\$37,875	\$150,803	\$0	\$0	\$22,411	\$96,833	\$0	\$0	\$10,654	\$10,900	\$28,676	\$0	\$2,874	\$0	\$0	\$495

Attachment: Facility Assessment ROTARY PAVILION - 9.15.18 (6445 : 2022 Budget Requests)

Location Name	Report Section	ID	Cost Description	Quantity	Unit	Unit Cost	*Subtotal	Deficiency Repair Estimate *
River Barn Park Pavilion	3.1	774039	ADA, Door, Lever Handle Hardware, Install	4	EA	\$300.00	\$1,200	\$1,230
River Barn Park Pavilion	3.1	774017	ADA, Miscellaneous, Service Window, Install	1	EA	\$6,000.00	\$6,000	\$6,150
River Barn Park Pavilion	3.1	774015	ADA, Parking, Designated Stall with Pavement Markings & Signage (Van), Install	1	EA	\$1,400.00	\$1,400	\$1,435
River Barn Park Pavilion	3.1	774018	ADA, Parking, Access Aisle Striping, Install	1000	LF	\$13.00	\$13,000	\$13,325
River Barn Park Pavilion	3.1	774016	ADA, Site, Walkways, Curb Cut Ramp, Install	1	EA	\$1,900.00	\$1,900	\$1,948
River Barn Park Pavilion		914943	Sprinkler System, Full Retrofit, Pavilion (per SF), Install	4180	SF	\$8.00	\$33,435	\$34,270
River Barn Park Pavilion		914942	Fire Alarm System, Pavilion, Install	4180	SF	\$3.13	\$13,091	\$13,418
Immediate Repairs Total								\$71,776

* Location Factor included in totals.

Location Name	Report Section	ID	Cost Description	Lifespan (EUL)	EAge	RUL	Quantity	Unit	Unit Cost *	Subtotal	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Deficiency Re Esti
River Barn Park Pavilion	3.1	774039	ADA, Door, Lever Handle Hardware, Install	0	14	0	4	EA	\$307.50	\$1,230	\$1,230																				\$1
River Barn Park Pavilion	3.1	774017	ADA, Miscellaneous, Service Window, Install	0	14	0	1	EA	\$6,150.00	\$6,150	\$6,150																				\$6
River Barn Park Pavilion	3.1	774015	ADA, Parking, Designated Stall with Pavement Markings & Signage (Van), Install	0	14	0	1	EA	\$1,435.00	\$1,435	\$1,435																				\$1
River Barn Park Pavilion	3.1	774018	ADA, Parking, Access Aisle Striping, Install	0	14	0	1000	LF	\$13.33	\$13,325	\$13,325																				\$13
River Barn Park Pavilion	3.1	774016	ADA, Site, Walkways, Curb Cut Ramp, Install	0	14	0	1	EA	\$1,947.50	\$1,948	\$1,948																				\$1
River Barn Park Pavilion	5.2	774020	Roadways, Asphalt Pavement, Mill & Overlay	25	22	3	10000	SF	\$3.36	\$33,574				\$33,574																	\$33
River Barn Park Pavilion	5.2	792054	Roadways, Asphalt Pavement, Mill & Overlay	25	20	5	74900	SF	\$3.36	\$251,468					\$251,468																\$251
River Barn Park Pavilion	5.2	774019	Parking Lots, Asphalt Pavement, Seal & Stripe	5	4	1	84900	SF	\$0.39	\$33,025		\$33,025					\$33,025					\$33,025					\$33,025				\$132
River Barn Park Pavilion	5.2	774021	Jersey Barriers, Jersey Barriers, Install	20	19	1	3	EA	\$487.82	\$1,463		\$1,463																			\$1
River Barn Park Pavilion	6.3	774620	Roof, Asphalt Shingle Premium Grade, Replace	30	16	14	4200	SF	\$5.17	\$21,696															\$21,696						\$21
River Barn Park Pavilion	6.4	774062	Exterior Wall, Painted Surface, 1-2 Stories, Prep & Paint	10	9	1	2800	SF	\$2.94	\$8,239		\$8,239										\$8,239									\$16
River Barn Park Pavilion	6.4	774312	Exterior Wall, Wood Clapboard Siding, 1-2 Stories, Replace	20	9	11	100	SF	\$27.70	\$2,770												\$2,770									\$2
River Barn Park Pavilion	6.6	774047	Window, Wood 24 SF, 1-2 Stories, Replace	30	16	14	23	EA	\$1,124.43	\$25,862															\$25,862						\$25
River Barn Park Pavilion	6.6	774041	Exterior Door, Fully-Glazed Wood Solid-Core, Replace	25	11	14	2	EA	\$2,031.86	\$4,064															\$4,064						\$4
River Barn Park Pavilion	6.6	774044	Exterior Door, Steel Insulated, Replace	25	16	9	3	EA	\$1,616.97	\$4,851										\$4,851											\$4
River Barn Park Pavilion	6.6	774024	Overhead Door, Aluminum Roll-Up 144 SF, Replace	35	16	19	2	EA	\$4,126.17	\$8,252																			\$8,252		\$8
River Barn Park Pavilion	6.7	775084	Pedestrian Pavement, Sidewalk, Concrete Large Areas, Replace	30	16	14	2400	SF	\$9.23	\$22,140															\$22,140						\$22
River Barn Park Pavilion	7.1	774054	Furnace, Gas, 101 to 150 MBH, Replace	20	9	11	1	EA	\$5,785.38	\$5,785												\$5,785									\$5
River Barn Park Pavilion	7.2	792485	Toilet, Tankless (Water Closet), Replace	20	6	14	6	EA	\$864.04	\$5,184															\$5,184						\$5
River Barn Park Pavilion	7.2	792484	Urinal, Vitreous China, Replace	20	6	14	2	EA	\$1,223.28	\$2,447															\$2,447						\$2
River Barn Park Pavilion	7.2	792488	Lavatory, Vitreous China, Replace	20	12	8	4	EA	\$586.97	\$2,348									\$2,348												\$2
River Barn Park Pavilion	7.2	774026	Water Heater, Gas, Residential, 30 to 50 GAL., Replace	10	4	6	1	EA	\$2,408.22	\$2,408							\$2,408										\$2,408				\$4
River Barn Park Pavilion	7.2	774027	Pressure Tank, 40-Gallon, Fiberglass, Replace, Replace	30	16	14	2	EA	\$3,719.73	\$7,439															\$7,439						\$7
River Barn Park Pavilion	7.4	793910	Load Center, 120 / 240 V, 125 Amp to 225 Amp, Single Phase Residential, Replace	30	16	14	1	EA	\$8,103.85	\$8,104															\$8,104						\$8
River Barn Park Pavilion	8.1	774043	Interior Door, Wood Solid-Core, Replace	20	9	11	6	EA	\$1,458.69	\$8,752												\$8,752									\$8
River Barn Park Pavilion	8.1	774028	Toilet Partitions, Metal Overhead-Braced, Replace	20	6	14	6	EA	\$871.25	\$5,227															\$5,227						\$5
River Barn Park Pavilion	8.1	774052	Interior Wall Finish, Acoustical Tile (ACT), Replace	10	6	4	1000	SF	\$7.76	\$7,759					\$7,759										\$7,759						\$15
River Barn Park Pavilion	8.1	774032	Interior Wall Finish, Gypsum Board/Plaster/Metal, Prep & Paint	8	3	5	3700	SF	\$1.46	\$5,397						\$5,397								\$5,397							\$10
River Barn Park Pavilion	8.1	774037	Interior Wall Finish, Wood Paneling, Replace	20	6	14	2800	SF	\$24.32	\$68,103															\$68,103						\$68
River Barn Park Pavilion	8.1	774036	Interior Floor Finish, Epoxy Coating, Prep & Paint	10	6	4	1600	SF	\$8.96	\$14,334					\$14,334										\$14,334						\$28
River Barn Park Pavilion	8.1	792493	Kitchen Counter, Plastic Laminate, Postformed, Replace	10	2	8	20	LF	\$44.99	\$900									\$900										\$900		\$1
River Barn Park Pavilion	8.2	774023	Commercial Kitchen, Garbage Disposal, 1 to 3 HP, Replace	15	8	7	1	EA	\$3,520.08	\$3,520								\$3,520													\$3
River Barn Park Pavilion		914943	Sprinkler System, Full Retrofit, Pavilion (per SF), Install	50	50	0	4180	SF	\$8.20	\$34,270	\$34,270																				\$34
River Barn Park Pavilion		914942	Fire Alarm System, Pavilion, Install	20	20	0	4180	SF	\$3.21	\$13,418	\$13,418																				\$13
Totals, Unescalated											\$71,776	\$42,727	\$0	\$33,574	\$22,093	\$256,866	\$35,433	\$3,520	\$3,248	\$4,851	\$0	\$58,572	\$0	\$5,397	\$192,360	\$0	\$35,433	\$0	\$900	\$8,252	\$775
Totals, Escalated (3.0% inflation, compounded annually)											\$71,776	\$44,009	\$0	\$36,687	\$24,866	\$297,778	\$42,309	\$4,329	\$4,114	\$6,329	\$0	\$81,077	\$0	\$7,926	\$290,961	\$0	\$56,860	\$0	\$1,532	\$14,471	\$985

Attachment: Facility Assessment RIVER BARN PAVILION - 9.15.18 (6445 : 2022 Budget Requests)

**Immediate Repairs Report
Mequon Community Pool
9/18/2018**



Location Name	ID	Cost Description	Quantity	Unit	Unit Cost *	Subtotal	Deficiency Repair Estimate *
Mequon Community Pool	971265	Structural Framed Pergola, , Replace	500	SF	\$30.62	\$15,310	\$15,693
Mequon Community Pool	971264	Exterior Wall, Concrete Block (CMU), 1-2 Stories, Repoint	50	SF	\$8.16	\$408	\$418
Mequon Community Pool	779474	Roof, Single-Ply EPDM Membrane, Replace	2508	SF	\$10.52	\$26,384	\$27,044
Mequon Community Pool	971275	Gutters & Downspouts, Aluminum w/ Fittings, Replace	200	LF	\$8.37	\$1,674	\$1,716
Mequon Community Pool	971272	Interior Stairs, Metal, Replace	50	SF	\$44.53	\$2,227	\$2,282
Mequon Community Pool	971259	Interior Wall Finish, Clay Brick, Repoint	500	SF	\$12.41	\$6,204	\$6,359
Mequon Community Pool	971269	Interior Wall Finish, Concrete Block, Repoint	500	SF	\$7.15	\$3,575	\$3,664
Mequon Community Pool	779477	Interior Wall Finish, Gypsum Board/Plaster, Repair	300	SF	\$3.18	\$954	\$978
Mequon Community Pool	779490	Exterior Stairs & Ramps, Concrete (per LF of Nosing), Replace	44	LF	\$38.43	\$1,691	\$1,733
Mequon Community Pool	960374	ADA, Miscellaneous, Pool Lift Transfer Device, Install	1	EA	\$12,000.00	\$12,000	\$12,300
Mequon Community Pool	779838	ADA, Miscellaneous, Pool Lift Transfer Device, Replace	1	EA	\$12,000.00	\$12,000	\$12,300
Mequon Community Pool	779821	ADA, Parking, Designated Stall with Pavement Markings & Signage (Van), Install	1	EA	\$1,400.00	\$1,400	\$1,435
Mequon Community Pool	779823	ADA, Parking, Designated Stall with Pavement Markings & Signage (Standard), Install	1	EA	\$1,300.00	\$1,300	\$1,333
Mequon Community Pool	779500	ADA, Restroom, Lavatory Pipe Wraps, Install	4	EA	\$80.00	\$320	\$328
Mequon Community Pool	779498	ADA, Restroom, Lavatory Hardware, Modify	4	EA	\$450.00	\$1,800	\$1,845
Immediate Repairs Total							\$89,429

* Location Factor included in totals.

Attachment: Facility Assessment COMMUNITY POOL - 9.15.18 (6445 : 2022 Budget Requests)

9/17/2018

Location		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total Escalated Estim	
Mequon Community Pool		\$89,429	\$247,488	\$218,247	\$223,220	\$86,533	\$58,469	\$0	\$8,488	\$13,016	\$116,934	\$2,306	\$16,554	\$11,646	\$19,410	\$83,673	\$25,328	\$299,824	\$163,109	\$110,326	\$19,229	\$1,813	
GrandTotal		\$89,429	\$247,488	\$218,247	\$223,220	\$86,533	\$58,469	\$0	\$8,488	\$13,016	\$116,934	\$2,306	\$16,554	\$11,646	\$19,410	\$83,673	\$25,328	\$299,824	\$163,109	\$110,326	\$19,229	\$1,813	

Uniformat Code	Location Description	ID	Cost Description	Lifespan (EUL)	EAge	RUL	Quantity	Unit	Unit Cost *	Subtotal	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Defici Ri Esti	
B101X	On Pool Deck	971265	Structural Framed Pergola, , Replace	50	50	0	500	SF	\$31.39	\$15,693	\$15,693																				\$15	
B2011	Exterior Shower Area Enclosure	971264	Exterior Wall, Concrete Block (CMU), 1-2 Stories, Repoint	25	25	0	50	SF	\$8.37	\$418	\$418																				\$	
B2011	Bath house	779476	Exterior Wall, Brick or Brick Veneer, 1-2 Stories, Repoint	25	24	1	100	SF	\$42.31	\$4,231		\$4,231																			\$4	
B2011	Bath House	779479	Exterior Wall, Concrete Block (CMU), 1-2 Stories, Repoint	25	24	1	300	SF	\$8.37	\$2,510		\$2,510																			\$2	
B2011	Filter House & Bath House	778784	Exterior Wall, Painted Surface, 1-2 Stories, Prep & Paint	10	8	2	1900	SF	\$2.94	\$5,591			\$5,591										\$5,591								\$11	
B2011	Exterior Shower Area	971261	Exterior Wall, Painted Surface, 1-2 Stories, Prep & Paint	10	7	3	1000	SF	\$2.94	\$2,942				\$2,942										\$2,942							\$5	
B2021	Filter House	780194	Window, Aluminum Double-Glazed 12 SF, 1-2 Stories, Replace	30	26	4	4	EA	\$598.81	\$2,395					\$2,395																	\$2
B2032	Bath House Doors	778771	Exterior Door, Steel w/ Safety Glass, Replace	25	16	9	14	EA	\$1,386.54	\$19,412										\$19,412											\$19	
B2032	Filter House	778761	Exterior Door, Steel Insulated, Replace	25	16	9	5	EA	\$1,616.97	\$8,085										\$8,085											\$8	
B3011	Bath House	779474	Roof, Single-Ply EPDM Membrane, Replace	20	20	0	2508	SF	\$10.78	\$27,044	\$27,044																					\$27
B3011	Filter House	778738	Roof, Metal, Replace	40	37	3	1000	SF	\$12.76	\$12,760				\$12,760																		\$12
B3016	Perimeter of Filter House	971275	Gutters & Downspouts, Aluminum w/ Fittings, Replace	10	10	0	200	LF	\$8.58	\$1,716	\$1,716									\$1,716												\$3
C1031	both	792068	Toilet Partitions, Metal Overhead-Braced, Replace	20	11	9	5	EA	\$871.25	\$4,356										\$4,356												\$4
C1033	Bath House	971263	Lockers, Steel Baked Enamel 12" W x 15" D x 72" H, 1 to 5 Tiers, Replace	20	11	9	40	LF	\$494.56	\$19,783										\$19,783												\$19
C2011	Filter House	971272	Interior Stairs, Metal, Replace	50	50	0	50	SF	\$45.64	\$2,282	\$2,282																					\$2
C3011	Bath House	971259	Interior Wall Finish, Clay Brick, Repoint	25	25	0	500	SF	\$12.72	\$6,359	\$6,359																					\$6
C3011	Filter House	971269	Interior Wall Finish, Concrete Block, Repoint	25	25	0	500	SF	\$7.33	\$3,664	\$3,664																					\$3
C3012	Bath house	779477	Interior Wall Finish, Gypsum Board/Plaster, Repair	0	83	0	300	SF	\$3.26	\$978	\$978																					\$
C3012	Bath House	779501	Interior Wall Finish, Concrete/Masonry, Prep & Paint	8	7	1	7000	SF	\$1.49	\$10,411		\$10,411								\$10,411									\$10,411			\$31
C3032	Bath House	779491	Interior Ceiling Finish, Suspended Acoustical Tile (ACT), Replace	20	18	2	2500	SF	\$3.19	\$7,972			\$7,972																			\$7
D2011	Bath House restrooms	792069	Toilet, Tankless (Water Closet), Replace	20	11	9	5	EA	\$864.04	\$4,320										\$4,320												\$4
D2011	Filter House Restrooms	971276	Toilet, Tankless (Water Closet), Replace	20	11	9	3	EA	\$864.04	\$2,592										\$2,592												\$2
D2012	Bath House restrooms	792070	Urinal, Vitreous China, Replace	20	11	9	4	EA	\$1,223.28	\$4,893										\$4,893												\$4
D2012	Filter House restrooms	971277	Urinal, Vitreous China, Replace	20	11	9	1	EA	\$1,223.28	\$1,223										\$1,223												\$1
D2013	Common area restrooms	792071	Lavatory, Vitreous China, Replace	20	11	9	6	EA	\$586.97	\$3,522										\$3,522												\$3
D2018	Exterior of Filter House and Bath House	971278	Drinking Fountain, Refrigerated, Replace	10	8	2	2	EA	\$1,288.95	\$2,578			\$2,578										\$2,578									\$5
D2023	Bath House	779480	Water Heater, Gas, Commercial, 60 to 120 GAL, Replace	15	11	4	1	EA	\$10,966.29	\$10,966					\$10,966															\$10,966		\$21
D2023	Filter House	779470	Water Heater, Electric, Residential, 5 to 15 GAL, Replace	15	6	9	1	EA	\$1,039.52	\$1,040										\$1,040												\$1
D2029	Pump House	971268	Plumbing System, Domestic Supply, Replace	40	37	3	1000	SF	\$8.98	\$8,979				\$8,979																		\$8
D3051	Filter House Lower Level	971271	Unit Heater, Electric, 1 to 2 kW, Replace	20	17	3	1	EA	\$1,123.23	\$1,123				\$1,123																		\$1
D3051	Bath House	779482	Furnace, Electric, 101 to 150 MBH, Replace	20	5	15	1	EA	\$8,693.71	\$8,694																	\$8,694					\$8
D5019	Throughout Bath House	971260	Electrical Distribution System, Bath House Building, Upgrade	40	38	2	3500	SF	\$27.94	\$97,773			\$97,773																			\$97
D5019	Throughout Filter House	971273	Electrical Distribution System, Bath House Building, Upgrade	40	37	3	800	SF	\$27.94	\$22,348				\$22,348																		\$22
D5019	Filter House	780192	Load Center, 120 / 240 V, 250 Amp to 400 Amp, Single Phase Residential, Replace	30	26	4	2	EA	\$9,725.05	\$19,450					\$19,450																	\$19
D5022	Buildings	778896	Metal Halide Lighting Fixture w/ Electronic Ballast, Wall Mount, 150 W, Replace	20	18	2	6	EA	\$588.68	\$3,532			\$3,532																			\$3
D5022	Bath House & Filter House	779494	Fluorescent Lighting Fixture, T8, 32 W, Replace	20	17	3	30	EA	\$219.20	\$6,576				\$6,576																		\$6
E1028	Bath House	971262	Defibrillator (AED), Cabinet Mounted, Replace	5	2	3	1	EA	\$1,444.74	\$1,445				\$1,445					\$1,445				\$1,445						\$1,445			\$5
F1041	Pump House Lower Level	971270	Aquatics, Swimming Pool Pump, 11 to 20 HP, Replace	10	9	1	1	EA	\$11,958.95	\$11,959		\$11,959										\$11,959										\$23
F1041	Filter House	778902	Swimming Pool Heater, Gas-Fired, 750 MBH, Replace	15	13	2	5	EA	\$17,654.60	\$88,273			\$88,273															\$88,273				\$176
F1041	Pool Bottom	971280	Swimming Pool Plaster, Refinish	15	12	3	9500	SF	\$5.74	\$54,530				\$54,530															\$54,530			\$109
F1041	pool	779472	Swimming Pool Diving Board, Replace	20	16	4	2	EA	\$3,415.32	\$6,831					\$6,831																	\$6
F1041	Mequon Community Pool	971274	Swimming Pool Filtration System, Replace	15	8	7	1	EA	\$6,901.62																							

Uniformat Code	Location Description	ID	Cost Description	Lifespan (EUL)	EAge	RUL	Quantity	Unit	Unit Cost *	Subtotal	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	3.b.e Estimate					
G2022	Parking lot (South Section), west of Bath House	778754	Parking Lots, Asphalt Pavement, Seal & Stripe	5	2	3	22700	SF	\$0.39	\$8,830				\$8,830					\$8,830					\$8,830					\$8,830		\$35,320				
G2022	Parking lot (South section)	778750	Parking Lots, Asphalt Pavement, Mill & Overlay	25	20	5	15000	SF	\$3.36	\$50,436						\$50,436															\$50				
G2031	Sidewalk	778745	Pedestrian Pavement, Sidewalk, Concrete Large Areas, Replace	30	27	3	6200	SF	\$9.23	\$57,195				\$57,195																	\$57				
G2035	Bath House	779490	Exterior Stairs & Ramps, Concrete (per LF of Nosing), Replace	25	83	0	44	LF	\$39.39	\$1,733	\$1,733																				\$1				
G2041	Pool Perimeter	778871	Fences & Gates, Metal Tube, 6' High, Replace	30	16	14	600	LF	\$82.01	\$49,207															\$49,207						\$49				
G2041	Kiddie Pool	778886	Fences & Gates, Metal Tube, 4' High, Replace	30	16	14	108	LF	\$56.58	\$6,111															\$6,111						\$6				
G2045	Pool & North area	778863	Site Furnishings, Picnic Table, Plastic-Coated Metal, Replace	20	11	9	7	EA	\$1,426.29	\$9,984										\$9,984											\$9				
G2046	Pool Deck	779471	Site Fountains, Concrete Deck, Replace	25	24	1	17000	SF	\$12.42	\$211,168		\$211,168																			\$211				
G2052	North of Pool	778780	Landscaping, Flat Areas, Re-slope, Regrade/Establish	25	22	3	500	SF	\$3.32	\$1,658				\$1,658																	\$1				
G4021	Pool & Parking	778791	Pole Light, Exterior, 105 to 200 W LED (Fixture & Bracket Arm Only), Replace	20	16	4	11	EA	\$3,385.58	\$37,241					\$37,241																\$37				
Z105X	Mequon Community Pool	960374	ADA, Miscellaneous, Pool Lift Transfer Device, Install	0	0	0	1	EA	\$12,300.00	\$12,300	\$12,300																				\$12				
Z105X	Pool Area	779838	ADA, Miscellaneous, Pool Lift Transfer Device, Replace	0	9	0	1	EA	\$12,300.00	\$12,300	\$12,300																				\$12				
Z106X	Parking Lot	779821	ADA, Parking, Designated Stall with Pavement Markings & Signage (Van), Install	0	0	0	1	EA	\$1,435.00	\$1,435	\$1,435																				\$1				
Z106X	Parking Lot	779823	ADA, Parking, Designated Stall with Pavement Markings & Signage (Standard), Install	0	0	0	1	EA	\$1,332.50	\$1,333	\$1,333																				\$1				
Z108X	Bath House & Filter House	779500	ADA, Restroom, Lavatory Pipe Wraps, Install	0	33	0	4	EA	\$82.00	\$328	\$328																				\$1				
Z108X	both	779498	ADA, Restroom, Lavatory Hardware, Modify	0	33	0	4	EA	\$461.25	\$1,845	\$1,845																				\$1				
Totals, Unescalated											\$89,429	\$240,279	\$205,719	\$204,278	\$76,884	\$50,436	\$0	\$6,902	\$10,275	\$89,620	\$1,716	\$11,959	\$8,169	\$13,217	\$55,318	\$16,257	\$186,840	\$98,684	\$64,805	\$10,966	\$1,441				
Totals, Escalated (3.0% inflation, compounded annually)											\$89,429	\$247,488	\$218,247	\$223,220	\$86,533	\$58,469	\$0	\$8,488	\$13,016	\$116,934	\$2,306	\$16,554	\$11,646	\$19,410	\$83,673	\$25,328	\$299,824	\$163,109	\$110,326	\$19,229	\$1,813				
* Markup/LocationFactor (1.025) has been included in unit costs.																																			

2022 Budget Requests)



11333 N. Cedarburg Road
Mequon, WI 53092-1930
Phone: 262-236-2918
Fax: 262-242-9655

www.ci.mequon.wi.us

Office of Parks and Forestry

TO: Park and Open Space Board
FROM: Casey Deuster, Administrative Assistant
DATE: July 21, 2021
SUBJECT: Parks and Forestry Superintendent Report

- Gathering on the Green
- Parking Lot at Rotary
- 1840 Brewing July Event 7/16/2021 4:00pm-8:00pm
 - August 27, 2021 Gazebo- Rotary Park
 - September 24, 2021 South Rotary - Rotary Park
- Jewish Food Festival August 1-2, 2021 Rotary Park



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Office of Parks and Forestry

TO: Park and Open Space Board
FROM: Mike Gies, Parks and Forestry Superintendent
DATE: July 21, 2021
SUBJECT: 2021 Work Plan

Attachments:

2021 Work Plan (July 21, 2021) (DOC)

**Park and Open Space Board
2021 Work Plan (June 23, 2021)**

Month	Agenda Topics
July	- Budget Review: Finalization of budget request 2022 - Award of the Lemke RFP - Gathering on the Green 1840 Brewing Remaining Events - Jewish Food Festival - Fee Schedule: Recommendation of 2021 fees
August	- Letter to Former Chair Marchese - Budget Review: Review of proposed City budget (if released prior to meeting) - Discussion: Annual Report Fund for Lake Michigan- River Barn Park
September	- Data Compilation and Result Analyses, Report Preparation-AOC River Advisory Board- Invited to attend - Review and Approve: Annual Report (submission to Common Council)
October	Annual Report – Completed and Submitted
November	TBD
December	Budget Review: Prioritization of capital projects for 2021

Future Agenda Topics

- Inventory of park field usage for consideration of redistribution of youth sports groups
- Continued discussion/updates on Community Park/Mequon Civic Campus
-
- Discuss future partnership potential County/ MMSD, plans for park usage
- Discuss future needs of Rennie Field?
- MNP/MMSD Land Acquisition

Status Report

<i>Work Item</i>	<i>Status</i>	<i>Action Items</i>
Parks, Recreation and Open Space Plan	Complete	Incorporate comments into 2021 Work Plan
Community Group Engagement	Complete	Incorporate comments into CPROSP update
Develop Prioritized Project List	Complete	Approve Prioritized List for 2021 action items

<i>Work Item</i>	<i>Status</i>	<i>Action Items</i>
Policy Discussion		
City Naming Rights for donated infrastructure	Complete	Approval by Board and Common Council
Standard document for ownership, operation and maintenance of donated infrastructure	Complete	Document/ in use
Volunteer coordination	Form subcommittee for handout, draft adopt a park format	Draft handout, Draft adopt a park format
Standard Park signage plan	Draft Needed	Draft policy language
Park Rental Fee Schedule	Updated for 2021/Pending	Comprehensive review for 2022
Rotary Pavilion Holding Tank	Complete	

Ongoing Park Projects:

- Reuter Pavilion Doors, Roof, Facia, Gutters- complete April 2021
- Garrison's Glen- Concrete
- Rotary Park Parking Lot Completion 2021- complete June 2021
- River Barn Portals
- River Barn Interior Finishing- complete March 2021