



11333 N. Cedarburg Road
Mequon, WI 53092
Phone: 262-236-2918
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www.ci.mequon.wi.us

Office of Parks and Operations

PARK AND OPEN SPACE BOARD
Wednesday, November 16, 2022
6:30 PM
South Conference Room

Agenda

- 1) Call to Order, Roll Call
- 2) Approval of Meeting Minutes
Action requested: review and approve
 - a. October 19th 2022 Minutes
 - b. August 24th 2022 Minutes
- 3) Discussion Item
 - a. 2022 Aunual Report
- 4) Parks and Forestry Superintendent Report
 - a. Lemke
- 5) Adjourn

Dated: November 16, 2022

/s/ Jason Cain, Chair

.....
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, October 19, 2022
6:30 PM
South Conference Room

Minutes

1) Call to Order, Roll Call

Chair Cain called the meeting to order at 6:31 P.M.

Present:

Chair Jason Cain
 Vice Chair Breanne Plier
 Alderman Brian Parrish
 Board Member Joseph Branch
 Board Member Peter Bratt
 Board Member James Lysaught
 Board Member Anton Usowski
 Board Member Gerald Vite
 Board Member David Wolfson
 Alternative Alderman Jeffrey Hansher -- **Excused**

Also present were Parks and Forestry Superintendent Gies and Administrative Assistant Schlereth.

2) Approval of Meeting Minutes

Minutes from the August 24, 2022 meeting were not attached in the packet, therefore they were not able to be approved at this meeting.

a. August 24, 2022 Minutes

3) Budget Update

a. Budget Letter

Superintendent Gies informed the board that \$50,000 was allocated to Parks and Open Space through Capital. An additional \$350,000 was allocated through ARPA to be used solely on Lemke Restroom, Concessions, and Storage Facility. An additional \$11,500 was requested

Attachment: PAOS 10-19-2022 Mins (7927 : October 19th 2022 Minutes)

by staff in the form of Compensatory increases to Operations and Maintenance accounts that will be realized in 2023. Increases are due to inflation and year to year percentages of increase from vendors that the city currently uses for items such as cleaning supplies, portable restrooms, holding tank pumping, gas, and electric increases for the buildings. The additional funding was not allocated.

Discussion ensued on a strategy for the POSB budget request letter for 2023. It was agreed that a subcommittee would meet for further discussion and strategy.

4) Parks and Forestry Superintendent Report

a. 2022 Annual Report Draft

Superintendent Gies requested that the Board review and make suggestion for modifications to the annual report.

The approved report will be shared with the Common Council members and be approved as part of their consent agenda at the November or December meeting.

b. River Barn AC Installation Update

Update was given that the AC Installation for River Barn was awarded to Helm Service. The three bids received from Butters-Fetting Co.,Inc. for \$10,630.00, Dillett Mechanical for \$9,615.00 and Helm Service for \$7,790.00 were reviewed.

c. Highland Off Road Bike Path

The Highland Road Bike/pedestrian path project is led by a group of citizens that are involved in a 1.5-mile paved path from Ozaukee Interurban Trail to along Highland Road to Rotary Park. Proposed plans and budget were reviewed.

d. Work Plan

The work plan for the remainder of the year was reviewed.

5) Discussion

a. NSU Lights

Superintendent Gies advised that due to the September meeting being canceled he went ahead and approved the requested 2 extra lights on the field for the remainder of the season.

6) Adjourn

a. Motion Adjourn at 7:45 PM

RESULT: Approved by Voice Acclamation [Unanimous]

MOVED BY: Board Member Plier

SECONDED BY: Board Member Lysaught

AYES: Cain, Plier, Parrish, Branch, Bratt, Hansher, Lysaught, Usowski, Vite,
Wolfson

Respectfully Submitted,
Ren Schlereth
Administrative Secretary

Attachment: PAOS 10-19-2022 Mins (7927 : October 19th 2022 Minutes)



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Office of Parks and Operations

PARK AND OPEN SPACE BOARD

Wednesday, August 24, 2022

6:30 PM

South Conference Room

Minutes

1) Call to Order, Roll Call

Chair Cain called the meeting to order at 6:31 P.M.

Present:

Chair Jason Cain
 Alternative Alderman Jeffrey Hansher
 Board Member James Lysaught
 Board Member Anton Usowski
 Board Member Gerald Vite
 Board Member David Wolfson
 Vice Chair Breanne Plier -- **Excused**
 Alderman Brian Parrish -- **Excused**
 Board Member Joseph Branch -- **Excused**
 Board Member Peter Bratt -- **Excused**

2) Approval of Meeting Minutes

a. June 22, 2022 Minutes

RESULT: **Approved by Voice Acclamation [Unanimous]**
MOVED BY: Board Member Vite
SECONDED BY: Board Member Lysaught

AYES:	Cain, Hansher, Lysaught, Usowski, Vite, Wolfson
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3) Discussion with possible approval

a. Parks Budget Strategy Discussion

Attachment: 08-24-2022 Mins_Park and Open Space Board (7926 : August 24th 2022 Minutes)

Parks & Forestry Superintendent Gies stated at the June meeting a subcommittee was formed to meet and create a budget letter. The committee met after not having a quorum in July to continue to move towards a final draft of the letter. In the packet there is a draft letter from the June meeting and the newest draft the subcommittee worked on.

Discussion ensued about the newest version of the letter and possible funding from the city and multiple other sources.

A three-year plan for Lemke Park continues to be the boards top priority however, there is not enough funding for Lemke and to care for the other parks at the same time. The goal of the letter is to show there are more needs than there is funding for.

Private Organizations have been and continue to contribute to increasing the experience at the parks however, they need to see that the city is also invested in funding improvements. The city has not contributed to the current facilities. All the current facilities have been funded by private organizations. 68% of Mequon residents who were surveyed said they wanted a tax increase based on park improvements. The boards plan is to establish how much public funding there will be and then fundraise from private organizations.

Overall feedback from board members on the current draft of the letter is that it's easy to read and the goal is clear.

RESULT: Approved as Amended [Unanimous]
MOVED BY: Board Member Cain
SECONDED BY: Board Member Lysaught

AYES: Cain, Hansher, Lysaught, Usowski, Vite, Wolfson

4) Approval

a. MNP wildlife viewing platforms approval

The Mequon Nature Preserve (MNP) land is owned by the City of Mequon therefore the board needs to approve the viewing platforms that MNP will be funding.

RESULT: Approved [Unanimous]
MOVED BY: Board Member Wolfson
SECONDED BY: Board Member Vite

AYES: Cain, Hansher, Lysaught, Usowski, Vite, Wolfson

5) Work Plan

- a. 2022 Work Plan (August 24, 2022)

6) Adjourn

- a. Motion to Adjourn

RESULT: **Approved by Voice Acclamation [Unanimous]**

MOVED BY: Board Member Vite

SECONDED BY: Board Member Lysaught

AYES: Cain, Hansher, Lysaught, Usowski, Vite, Wolfson
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Respectfully Submitted,

Ren Schlereth
Administrative Assistant

Attachment: 08-24-2022 Mins_Park and Open Space Board (7926 : August 24th 2022 Minutes)



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Office of Park and Open Space Board

TO: Park and Open Space Board
FROM: Mike Gies, Parks and Forestry Superintendent
DATE: November 16, 2022
SUBJECT: 2022 Aunual Report

Background

As outlined in the 2019 City of Mequon Park and Open Space Plan, an initiative of the Board and the Superintendent was to submit a Park and Open Space Annual Report. Staff has included a draft annual report and requests the board review and recommend revisions to the draft. The annual report is meant to give a brief, but high-level overview of the year. The report includes partners, volunteer projects, financials and revenues, project highlights, operation and maintenance hours, and usage.

Analysis

Like 2021 the Parks and Open Space with end the year, with record usage. The Parks and Open Spaces experienced a return of familiar events, many new events, and increased rental totals for the year. Park rental revenues will hit an all-time high of approximately \$100,000.

Staff is interested in possible new additions to the annual report. It is important to provide the most comprehensive look into the parks, open spaces, and operations. Suggestions for better ways to do this would be appreciated.

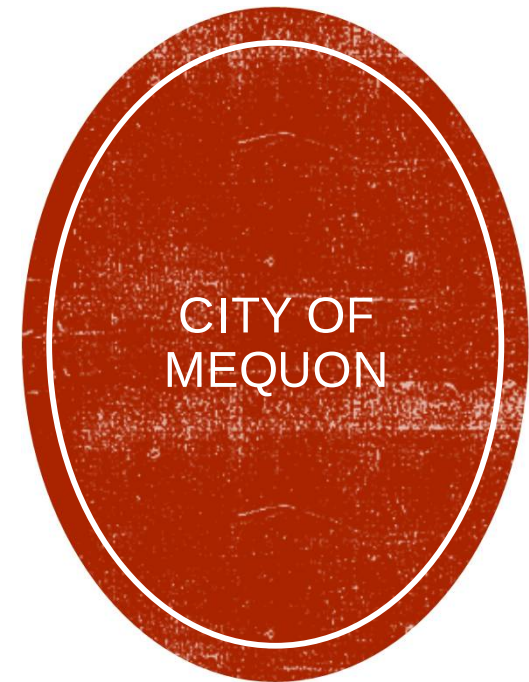
Recommendation

Staff requests that the Board review and make suggestion for modifications to the annual report. The approved report will be shared with the Common Council members and be approved as part of their consent agenda at the November or December meeting. It will also be posted to the City's Park and Open Space page, and a link will be included in a Friday Bulletin write up.

Attachments:

2022 Annual Report - WORKING DRAFT (PPTX)

2022 PARK ANNUAL REPORT



GET OUTDOORS!

The City of Mequon Parks and Open Space Board is pleased to present the 2022 Annual Report. This report provides a high-level overview of participation and many of the division's most significant accomplishments during the past year.

Much like 2021 local parks, open spaces continued to see a large increase in use. In 2022, all of the past community pillar events were held once again with no restrictions. New events such as Ozaukee United Ways, Dueling Piano's fund-raising dinner was held for the first time at Rotary Park!

The Parks also again played host to events, such as the second year of the monthly roving beer garden, Multiple HEAT Baseball summer Tournaments, Bigler Sports Softball Tournament, The Fall Classic North Shore United Soccer Tournament, and two Corporate Picnics.

Gathering on the Green held for (4)days for the first time and the 3rd annual Jewish Food Festival had over (20,000) attendees over the (6) days of the events. The POSB is excited about the future prospect of Mequon and the ever-changing landscape. The Board thinks it will provide a unique opportunity to engage even more users of the Parks and Open Spaces in the future. The POSB remains committed to continuous improvements to the overall experience and satisfaction of our patrons.

The POSB and staff would like to thank the Common Council, stakeholders, and community for the support over the years. We look forward to that continued support.

Thank you, Parks and Forestry Superintendent

Mission Statement

The mission of the Park and Open Space Board and Parks Department is to acquire, improve and maintain the City's park and open space for the purpose of providing space for active and passive recreational activities, land and water preservation and restoration, and environmental education for its residents.




Park and Open Space Board Members

Jason Cain, Chair

Breanne Plier, Vice Chair

Brian Parrish - Aldermanic Rep

Jeffrey Hansher - Alt Aldermanic Rep.

Joe Branch

Peter Bratt

James Lysaught

Anton Usowski

Gerald Vite

David Wolfson

Common Council

Andrew Nerbun - Mayor

Robert Strezylzck

Glenn Bushee

Dale Mayr

Jeffrey Hansher

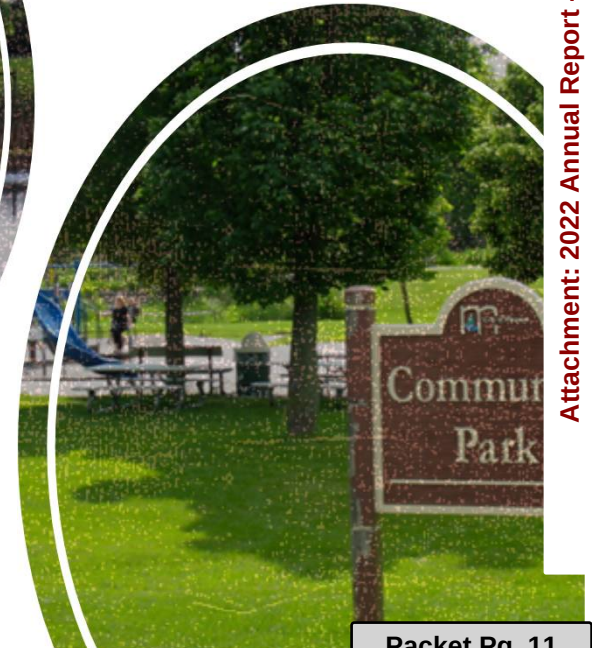
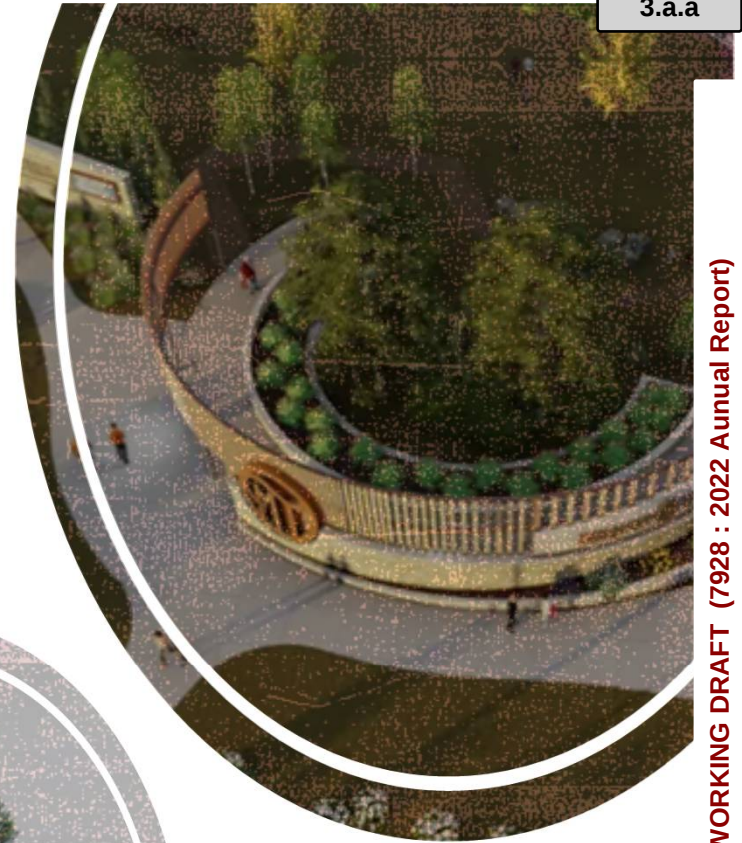
Mark Gierl

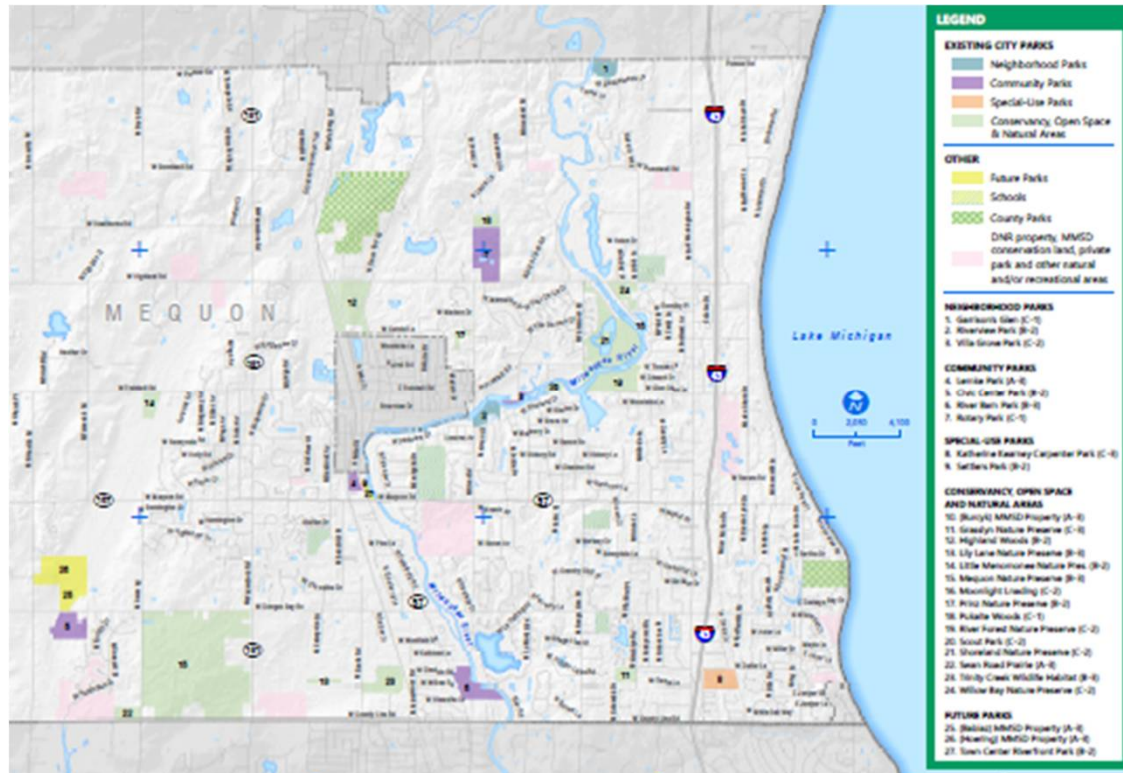
Brian Parrish

Kathleen Schneider

City Administrator

Will Jones

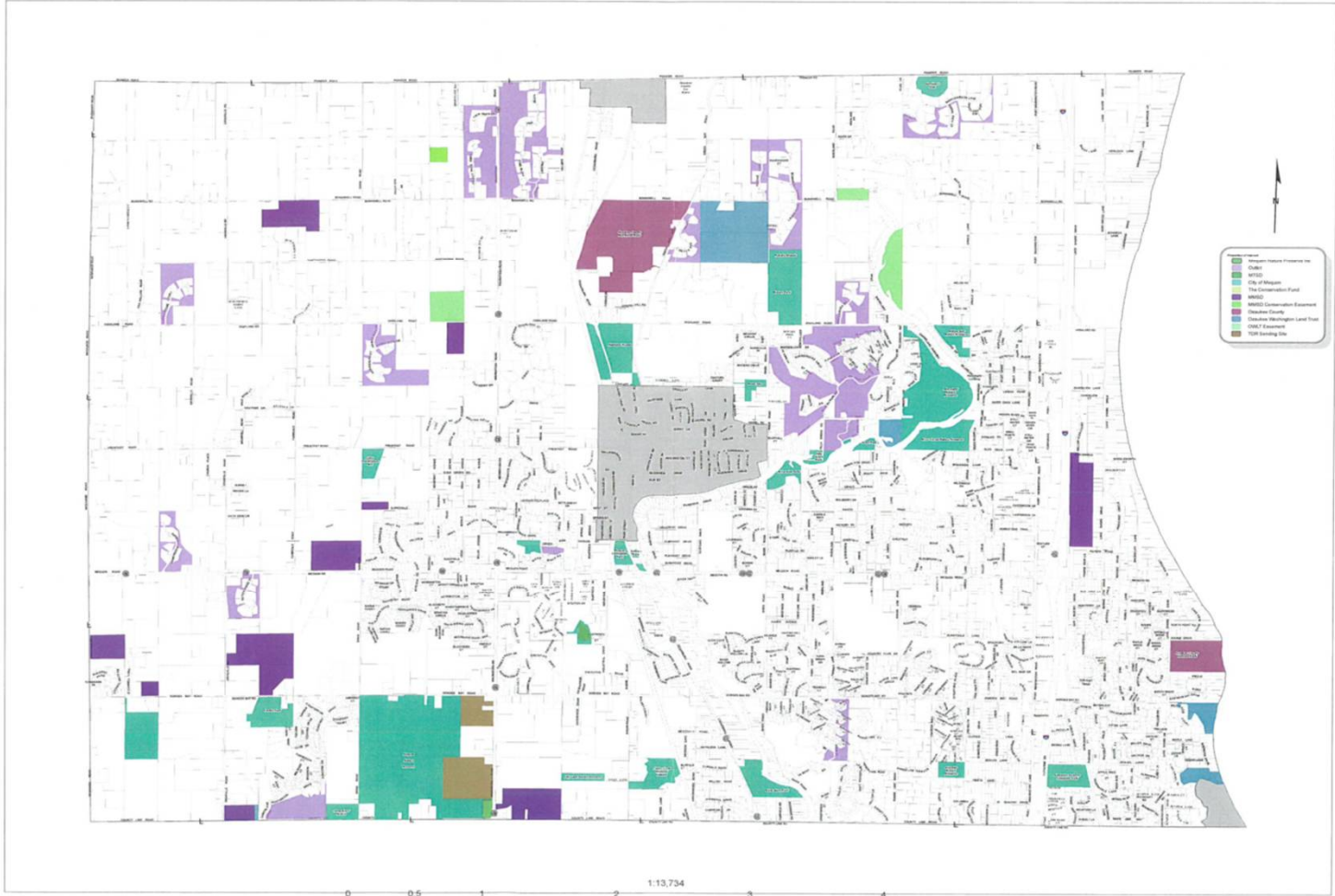




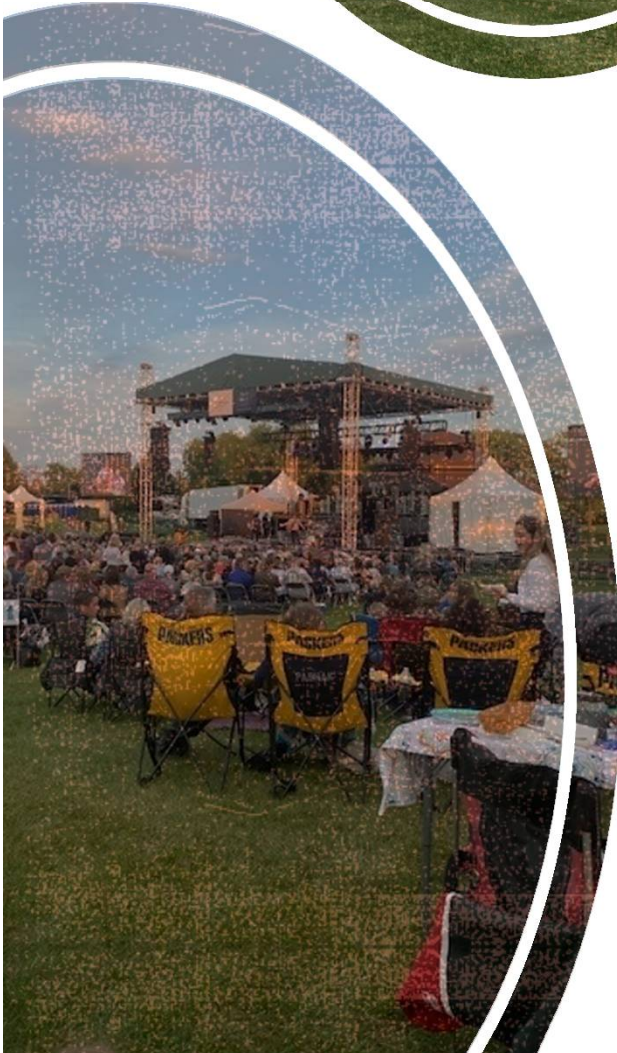
City of Mequon

Park System Map

Open Space Preservation Committee - Public Open Space/Dedicated Land



City of Mequon Public Open Space / Dedicated land



RENTALS AND INCOME



Sports Rentals/ Usage

HEAT Baseball and Softball

- § Mayhem in Mequon, Memorial Shootout, Highlander Battle Tournaments
- § Round Robins
- § Spring, Summer, and Fall Practices

MTLL

- § Spring and Summer games and Practices
- § Travel Leagues

Ozaukee Lacrosse

- § Marquette (Lacrosse Clinics)

Bigler Sports

- § Fathers Day Tournament and Spring/Fall Ball

BOSS Baseball

- § Spring and Fall

HHS Baseball and Softball

- § Spring and Fall

HHS Cross Country

Mequon-Thiensville Middle School Cross Country

- § Meets (Rotary)

MATC Softball

- § Spring and Fall Ball

Milwaukee Wave

- § Summer Camp

North Shore United Soccer

- § Spring and Fall
- § Tournaments and League/Practices

T-M Twins

- § Spring/Summer

Delta Sports Performance

- § Fall Ball

Mequon Aviators

- § Summer Ball

Cardinal Football

- § Summer-Fall

2022 PAVILION AND SPORTS RENTALS

Large Park Events

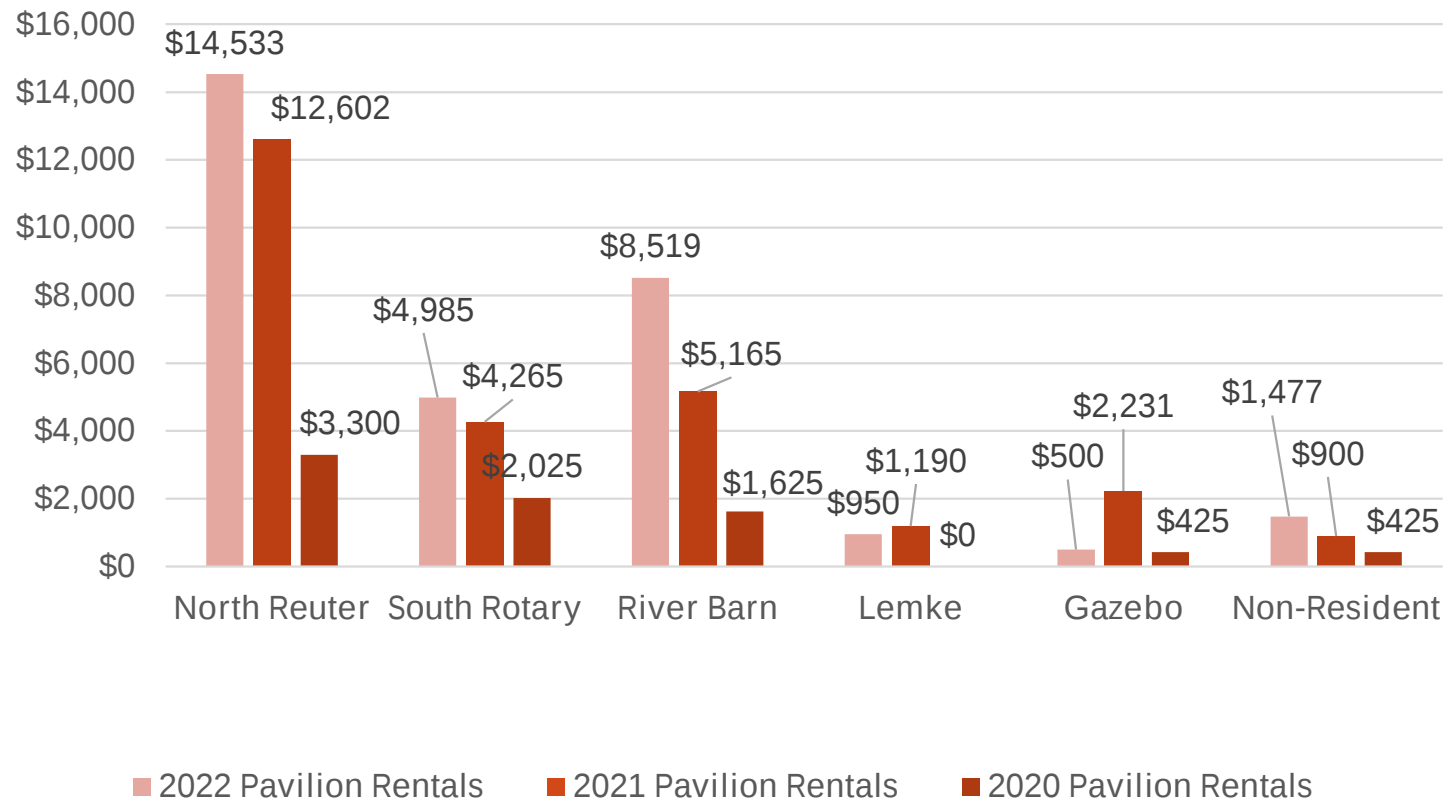
Jewish Food Festival
Gathering On the Green

North Shore United Spring (3vs3) and Fall Tournaments
Highlander Battle- Baseball Tournament (Heat)
HEAT Baseball Tournament

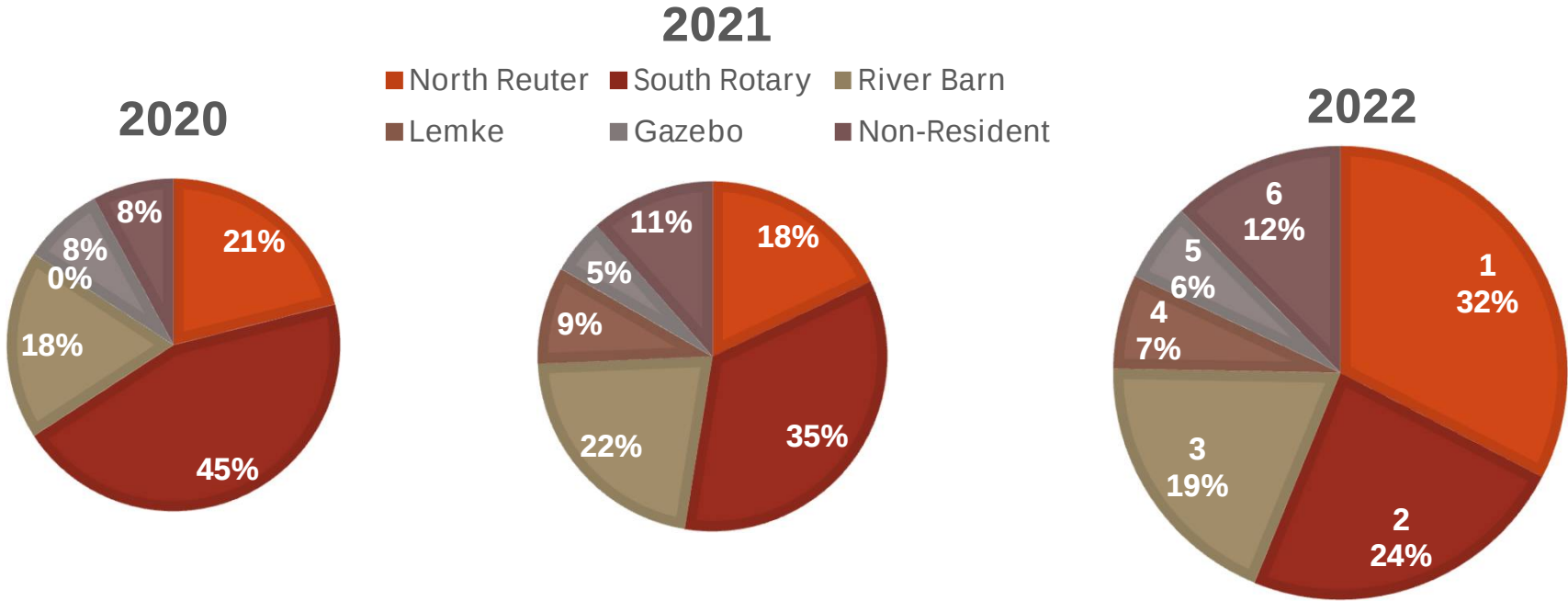
Bigler Baseball- Father's Day Tournament
1840 Brewing Traveling Beer Gardens
Perlick Corporate Picnic
KMC Stamping Corporate Picnic



2022, 2021 AND 2020 PAVILION RENTAL INCOME COMPARISON



PERCENTAGE OF PARK RENTAL USE IN 2020, 2021 AND 2022 FROM APRIL 1 – OCTOBER 31



Attachment: 2022 Annual Report - WORKING DRAFT (7928 : 2022 Annual Report)





CANDLELIGHT WALK IN PUKAITE WOODS AT ROTARY PARK

§ On Saturday February 19, from 4:30 p.m. to 8:00 p.m. Mequon's Sunrise Rotary Club and the City of Mequon partnered to host the second winter luminary walk at Rotary Park (Pukaite Woods). The walk was held at the northern end of the park and wound its way through Pukaite Woods for approximately one mile. The hike was illuminated by over 200 candlelit ice luminaries, that were made by the Mequon Parks Division and the members and families from Boy Scout Troop 865.

§ The night walk offered a new perspective of the woods in winter. The ice luminaries and luminary bags were placed every 40 to 50 feet providing a guided path through the dark, while the firepits along the route offered a place to warm up. At the conclusion of the walk Rotarians offered hot coco, warm apple cider, and coffee. Prepackaged smores made by Mequon DPW staff, were offered to attendees as a special treat.

§ A special thank you goes out to the volunteers from the Rotary Club, Boy Scout Troop 865, Homestead High School students, Concordia University Students, and the City's Department of Public Works staff for making the event a resounding success!

§ Staff looks forward to making this an annual event, with plans already in the works for 2023!



PARK SERVICES- MAINTENANCE, BEAUTIFICATION, AND SUPPORT



Operations and Maintenance –

staffing hours dedicated 2022

§ **Facilities** - Serviced 7 days a week – for 238 days total from March- November – for an average of 4.0 hours/day = 952 hours.

§ **Off-season Building Operations** – November - March - additional 650 hours of pressure washing, scrubbing, painting, cleaning, stripping/waxing, polishing, projects, and fixture replacement

§ **Landscape** - cleanups, mulching, planting, watering, pruning, playground chip, brushing, gravel installation, building, spraying, mowing, rolling, aerating, etc.= 4,250 hrs./year

§ **Equipment**= 315 hrs./year

§ **Athletic Facilities**= 480hrs./year

§ **EAB Removal and Replacement (park)** - 300hrs./year

- Removal 550 ash trees

- Planted 40 trees

- Parks impacted in 2022:

- Riverview, Settlers, Villa Grove, Lemke, River Barn, Community Park, and Katherine Kearney Carpenter Park



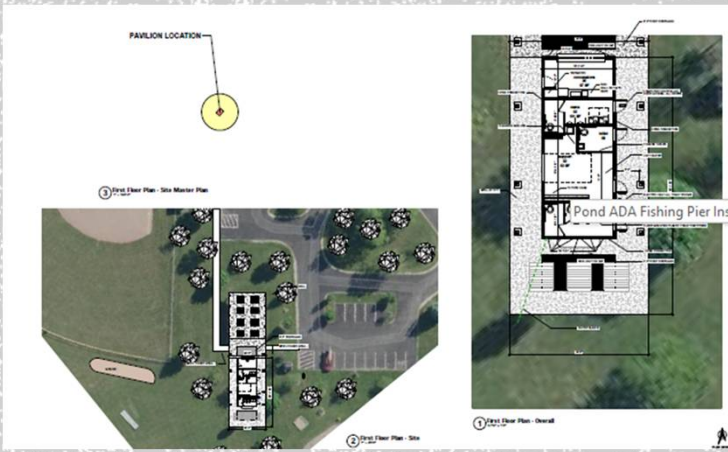
- New pier installation at Rotary Park pond
- Ledge stone (fishing platform) installation at the Rotary Park ponds
- Bridge Sanding and Refinishing at Rotary Park ponds
- Forestry Mowing – Highland Woods and Grasslyn Nature Preserve
- Parking Lot Resurfacing - Community Park/Library
- Administration of SMB contract for baseball field maintenance - Rennieke, Rotary, River Barn
- EAB Removal at Villa Grove Park and tree replacement (20 trees)
- Cleanup, Restoration, and Connection of two new parcels adjacent to the Gateway.
- Administration of (6) Special Event Agreements, up from (4) in 2021
- Installation of AC at River Barn Park
- Approved Design for Lemke Park Building
- Administered special event agreement to allow goats to feed on invasive species in Rotary Park
- 20 tons of gravel installed at Rotary Park to resurface trails in Pukaite Woods (donated by Rotary Club member Ed Morty)
- Successful administration of multiple sport season's
- Administration of two Dedication/Donation agreements for ballfield fences at River Barn Park and Dugouts at both River Barn and Rotary Parks
- Administration of Special Event Agreement to allow for second year of Beer Garden Events in Mequon Parks
- Implementation of goals and objectives as outlined by the Park and Open Space Plan
- Reprioritization of CIP list for 2022 projects by the Park and Open Space Board
- Creation of the third Park and Open Space Annual Report
- Mequon Road Median Planting

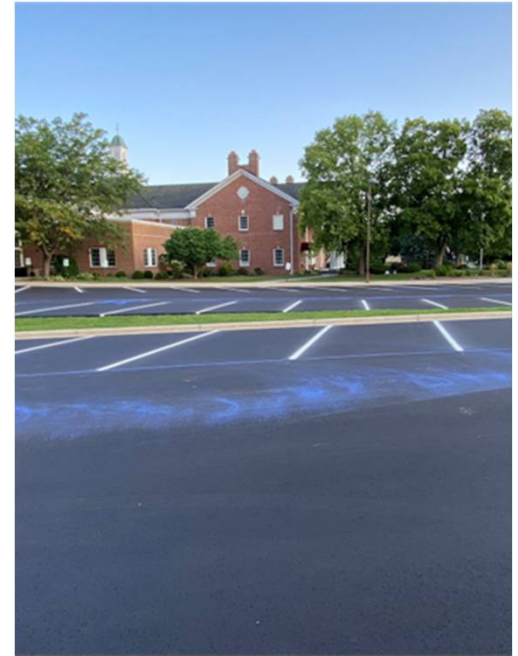
2022 ACCOMPLISHMENTS



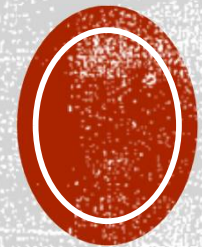


LEMKE PARK RESTROOM, CONCESSION, AND STORAGE BUILDING DESIGN





COMMUNITY PARK REPAVING PROJECT





ROTARY PARK POND. ADA FISHING PIER INSTALLATION — JULY/AUG. 22'



2022 VOLUNTEER PROJECTS



The Park and Open Space Division logged 1,500 hours of volunteer time during 2022 from the following groups:

- § Grasslyn Nature Preserve – Trail maintenance, Invasive removal, and planting
- § Highland Woods – Trail maintenance
- § River Barn Park Eagle Scout Project – Troop 865 – Installation of Canoe/Kayak launch
- § Rotary Club/ Pukaite Woods- Invasive Removal Utilizing Goats
- § Rotary Park Eagle Scout Project - Troop 865 Restoration and Refinishing of Rotary Park Pond Bridge
- § Rotary Club, OWLT, Pack 865, Concordia – Invasive removal, Candlelight Walk
- § Rennie and Schmit – Field Restoration Workday – Spring/Fall
- § Garbage/Clean-up Day – Homestead Students





Rotary Park Pond - ADA Fishing Pier Installation



River Barn Park - AC Installation



Lemke Park – Design for Facility



Community Park, Library, Pool - Parking Lot Installation



River Barn Park

- Outfield fence installation
- Dugout installation



Rotary Park - dugout installation

COMPLETED 2022 CAPITAL IMPROVEMENT PROJECTS



2023 PROPOSED CAPITAL PROJECT LIST

- § **Lemke Park**
Restroom, Concession, and Storage
Facility Construction
- § **Rotary Park**
Basketball Court resurfacing with
new fencing and Pickleball
- § **Rotary Park**
Water Softeners
- § **River Barn Park**
LED Light conversion
- § **Parks Buildings (3)**
Install (new) Drinking Fountains



2023 Major Projects (Capital and Impact Fee)

* Indicates multiple funding sources

Priority Status	Park Location	Description/General	Estimated Cost	Funding Source
3	River Barn Park	North Parking Lot Repaving	\$ 125,000	Private Funding/Community Foundation
1	Lemke Park	Bathroom/Concession/Storage Facility	\$765,000	COMPLETE
9	Lemke Park	Playground Replacement	\$250,000	Capital Project
11	River Barn Park	Playground Replacement	\$250,000	Capital Project
6	Community Park	Playground Replacement	\$300,000	Capital Project
5	Rotary (Reuter)	Replacement - Musical Playground	\$195,000	Impact Fee Project
2	River Barn Park	Tree relocation, river portals, river trails, prairie	\$30,000	Part of Road Program
6	Grasslyn Nature Pres	Forestry mowing/Restoration plantings	\$8,000 annually	Potential Added Projects
5	Highland Woods	Forestry mowing/Restoration plantings	\$10,000 annually	Potential Added Projects
3	Katherine Kearney	West Parking lot	TBD	road program on hold L&I
2	Katherine Kearney	Ash removal and replant	\$15000/ year	on going annually
1	Rotary Park	Reconstruction - Baseball and Pickleball Court and Fence	\$45,000	
4	Rotary Pavilion	All inclusive playground	\$1,000,000	**
4	Rotary Pavilion	Bolt-on/Expansion/Water/ ADA restrooms	\$300,000	**
2	All Parks	EAB removal and Replacement	TBD	on going annually
8	Rotary Pavilion	Building Restoration/Bolt on remodel	\$650,000	*
5	All Parks	ADA audit and Compliance - as developed/remodeled	TBD	
9	Rotary Park	Electrical upgrade per 200's and GGG request	\$45,000	
9	Rotary Park	Walking Paths (hard surface/pond loop)	\$30,000	Partial completion 2021
5	Rotary Park	Memory Garden - rebuild pergola/information sign	\$6,000	
6	Community Park	Drainage improvement	\$6700/each	
4	Community Park	Drainage improvement	TBD	
6	Community Park	Remove and Replace Asphalt paths, connect O/E	TBD	
3	Rotary Park	Improve Drainage (Schmit, Secor)	\$20,000	
6	All Parks	Wayfinding/Directional Signage (New)	\$1000/each	
5	Garrison's Glen	Rebuild sign and connecting path to the west	\$7,500	
5	Rotary Park	Gravel path to memory garden/ rebuild structures	TBD	
9	Garrison's Glen	Shrubline restoration	TBD	
5	Villa Grove	Parking Lot Extension/Addition	TBD	
14	Villa Grove	Restroom Shelter	\$300,000	*
12	All Parks	LED Lighting Conversion	TBD	* Rotary and Reuter complete 2020/2021
13	Rotary Park (Reuter)	Parking Lot Reconfiguration	TBD	
5	Riverview Park	Playground Replacement	\$120,000	
18	Riverview Park	Osh Golf? (3 holes)	\$15,000	
10	Riverview Park	Relocate Archery Range	\$10,000	
4	River Barn Park	Portal, Walking Path, Teration Gardens	\$100,000	
17	All Parks	Sport Field Lighting	\$150,000/each	
11	Remicks/Community	Baseball Fencing	TBD	
16	Lemke Park	Football Field Relocation	\$175,000	
15	Lemke Park	New 12 end Under Baseball Field	\$85,000	
8	All Parks	Drinking Fountains	\$6,000/each	
7	Park Reservoir	Katherine Kearney, Villa Grove, Riverview	TBD	road program
11	River Barn and Lemke	Baseball Courts	TBD	
12	Park Tennis Courts	Location TBD	TBD	*
2	Rotary Park	City water, gas, fiber installed	\$144,000	
Completed Projects				
1	Rotary Pavilion	Fassod project- siding, paint, lighting	\$20,000	Complete 2020
1	Reuter Pavilion	Roof, Painting, LP Fascia, Gutters, LED lights, Doors	\$30,000	Complete 2021
1	Garrison's Glen	Canoe/ Kayak Ramp	\$12,000	Complete 2020
1	River Barn	Central Air Installation	\$6,000	in process 2022/ complete by EOY
1	Rotary	ADA Felling Pier, Path, Stone Platforms	\$80,000	in process 2022/ complete by EOY
4	Rotary and River Barn	Scoreboards (Schmit and R.B. #3)	\$3000/each	Complete 2020
1	Rotary Park	Parking Lot Repaving	\$445,000	Complete 2021
3	River Barn	Baseball Fencing	\$32,400	Complete 2022
1	Lemke	Design for Facility	\$38,000	Ongoing/ complete early 2022
1	Rotary (Gazebo)	Widen Asphalt Drive (GGG?)	\$30,000	Complete 2021
3	Community Park	Parking Lot Repaving	\$159,500	Complete 2022
7	River Barn	Canoe/ Kayak launch	\$6,000	* Eagle Scout Project 2022 (Kamryn's Fall 2022)

FUTURE CAPITAL IMPROVEMENT PROJECT(CIP) PRIORITY LIST

SOURCES OF FUNDING TO BE DETERMINED



THANK YOU TO OUR COMMUNITY PARTNERS

Mequon Community
Foundation

Rotary Club

Lions Club

HHS,
Mequon-
Thiensville
School
District

B.A.T.S
Academy

BOSS
Baseball

Mequon Thiensville Little
League
Mequon HEAT baseball &
softball

Bigler
Sports

MATC
Softball

Cardinal
Football

North Shore
United
Soccer

Pommerntag

Gathering
on the
Green

Milwaukee
Wave
Soccer

M-T Twins

Delta Sports
Performance

Ozaukee
Washington
Land Trust

Ozaukee
Lacrosse

Steffen/Lakeshore
Middle School Cross
Country

Boy Scout
Troop 865

1840
Brewing

Rotary
Club
Foundation





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

www.ci.mequon.wi.us

Office of Park and Open Space Board

TO: Park and Open Space Board
FROM: Mike Gies, Parks and Forestry Superintendent
DATE: November 16, 2022
SUBJECT: Lemke

Background

In 2021 the POSB and Common Council approved an RFP to design a combined restroom, concession, and storage facility at Lemke Park. Kueny Architects was awarded the contract and the POSB, started work with Kueny to design preliminary plans for the new facility. At this time the POSB, also held a stakeholder meeting with users of the park, to help indicate what needs they were looking for.

Through the next several months staff worked with Kueny and the POSB, to develop a comprehensive building and site plan to meet the needs of the city and users combined.

The Lemke Park Facility remains the POSB's number one priority on the parks CIP list, the project has been priority number one for the last (6) years.

During the 2022 budget process, the POSB outlined a budget request to again include a funding request specific to the Lemke Park facility.

Analysis

As explained at the last POSB meeting, the City Administrator and the Mayor had indicated that Lemke Park was an item that they wanted to see a presentation on early in the first quarter of 2023. True to those statements a presentation has been requested at the December Committee of the Whole meeting.

The following identifies a current list of funding sources and funding gaps for the project.

Funding Source	Allocation	
ARPA	\$350,000	Identified by Common Council 2022 budget
Park Impact Fees	\$250,000	Committed by POSB
Public/Private Partnership	\$40,000	Spring and Fall appeals by Mequon Community Foundation, Park Stakeholder groups, Private donations *Funding would be gap funded by city with contributions then being put back into general fund.
Brick Sales	\$50,000	Engraved bricks will be sold with proceeds going directly to building costs. 400 bricks to be sold at \$150 minus engraving costs. *Funding would be gap funded by city with contributions then being put back into general

		fund.
Capital Funding 2023	\$50,000	
Total	\$740,000	
Additional Funding Request	\$24,000	
Gap Funding	\$90,000	
Total Additional Funding Requested from City:	\$114,000	
		Total Project Costs = \$764,000

The facility is also expected to generate revenue through rentals. Currently, the pavilion along at Lemke is rented for \$150.00 a day. The projected daily rental rate for Lemke with the new facility would be \$475.00 a day. With rental projects of \$20,000 annually.

Recommendation

Staff is requesting that the board come up with a strategic game plan for the Committee of the Whole presentation.

Attachments:

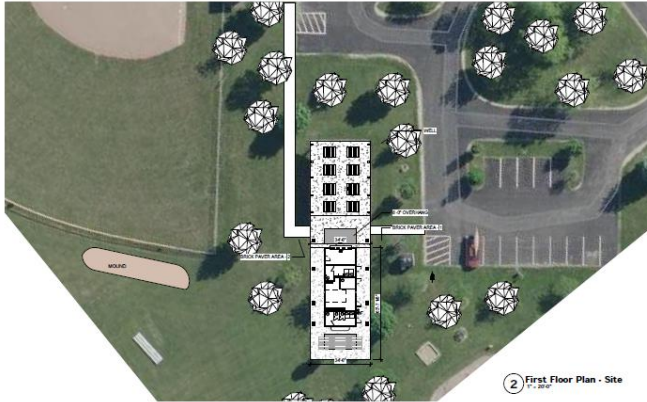
Lemke Inter (DOCX)

Lemke Park - Budget Projection - 2022.06.21 (PDF)

Lemke Ex (DOCX)

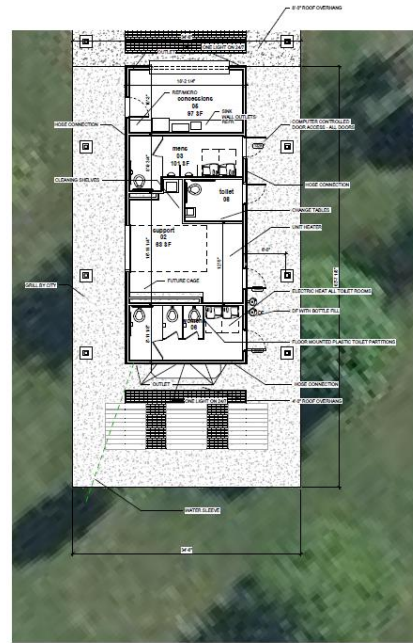


3 First Floor Plan - Site Master Plan
1" = 100'-0"



2 First Floor Plan - Site
1" = 100'-0"

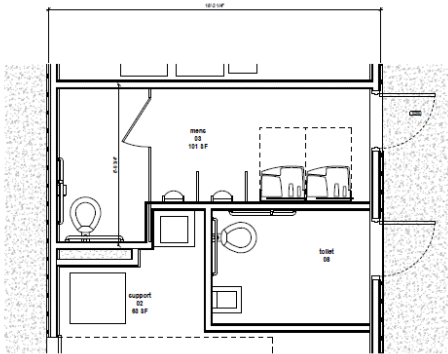
Programming Plans



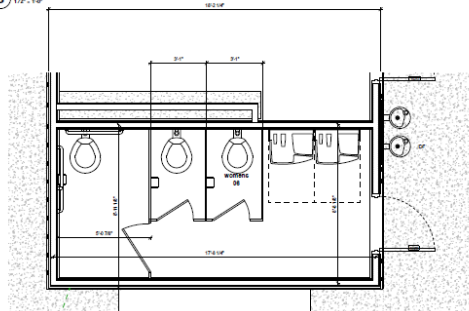
1 First Floor Plan - Overall
1/8" = 1'-0"



A201

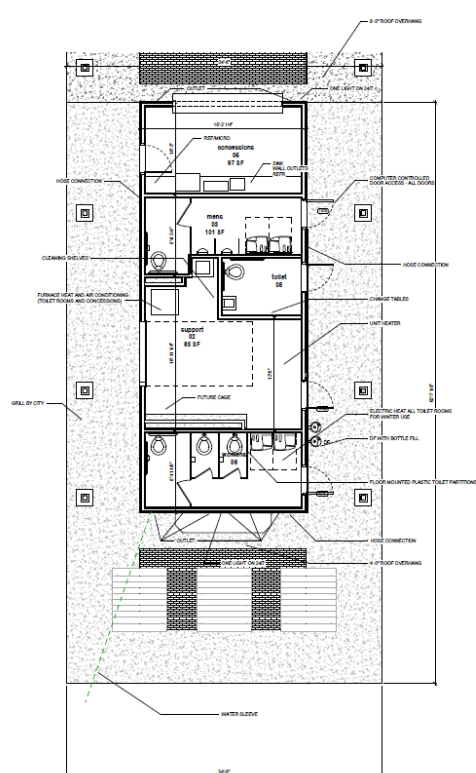


3 First Floor Plan - Mens
1/12" = 1'-0"



2 First Floor Plan - Womens
1/12" = 1'-0"

Floor Plan



First Floor Plan - Overall Copy 2
1/8" = 1'-0"



A202

Mequon - Lemke Park
 Restroom and Shelter
 Construction Estimate
 June 21, 2022
 Kueny Architects, LLC

Description	Area	Unit		
General Conditions	2,500	\$11		\$27,500
Site Work	2,500	\$32		\$80,000
Concrete	2,500	\$21		\$52,500
Steel	2,500	\$10		\$25,000
Carpentry	2,500	\$60		\$150,000
Roofing	3,500	\$12		\$42,000
Doors/Frames/Windows	2,500	\$9		\$22,500
Finishes	2,500	\$10		\$25,000
Plumbing	2,500	\$32		\$80,000
HVAC	2,500	\$3		\$7,500
Electrical	2,500	\$12		\$30,000
Professional fees				\$33,826
State plan review fee and printing				\$3,500
Electric service fee				\$5,000
Well install				\$9,500
			Sub Total	\$593,826
Contingency			15%	\$89,074
	Base Bid Project Sub Total			\$682,900
12% inflation			12%	\$81,948
	Total Project Total Estimate			\$764,848

Attachment: Lemke Park - Budget Projection - 2022.06.21 (7929 : Lemke)



Exterior Rendering - Northeast View

KUENY
ARCHITECTS

SCALE:
R100



Exterior Rendering - Serving Counter

KUENY
ARCHITECTS

SCALE:
R102

Attachment: Lemke Ex (7929 : Lemke)