



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
Tuesday, November 28, 2023
6:30 PM
South Conference Room

Agenda

- 1) Call to Order, Roll Call
- 2) Approval of Meeting Minutes
Action requested: review and approve
 - a. August 16, 2023 Minutes
 - b. September 20, 2023 Minutes
- 3) Resolutions
Action requested: review and recommend approval
 - a. A Resolution Awarding a Contract to Altius Building Company of Milwaukee, Wisconsin for the Lemke Park Combined Concession, and Restroom Facility in the Amount of \$984,500
- 4) Discussion and Possible Action
 - a. CIP-Budget
 - b. Annual Report 2023
- 5) Adjourn

Dated: November 28, 2023

/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, August 16, 2023

6:30 PM

South Conference Room

Minutes

1) Call to Order, Roll Call

Meeting called to order at 6:30 PM

Present:

Chair Jason Cain
 Vice Chair Breanne Plier
 Alderman Brian Parrish
 Alternate Alderman Jeffrey Hansher
 Board Member Peter Bratt
 Board Member James Lysaught
 Board Member Anton Usowski
 Board Member Gerald Vite
 Board Member David Wolfson

Also present: Parks and Forestry Superintendent Gies, Administrative Assistant Schlereth, John Rice and Chris Korjenek of the Thiensville Mequon Pickleball Association.

2) Approval of Meeting Minutes

a. June 21, 2023, Minutes

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

MOVED BY: Board Member Lysaught

SECONDED BY: Board Member Vite

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

Attachment: 8-16-2023 POSB (8923 : August 16, 2023 Minutes)

3) Discussion

a. Pickleball Presentation

John Rice and Chris Korjenek gave a presentation on behave of the Thiensville Mequon Pickleball Association.

Board agreed to add 6 pickleball courts to the 2024 Riverbarn Park Master Plan.

b. Parking Lot/Fence at Katherine Kearney Carpenter Park

The board concluded that consideration of a fence should be included in the scope of services for the parking lot reconstruction.

c. Parks Priority Top Final 2023

Discussion ensued about adding a budget column, update descriptions, and email it to the board for review before September 11, 2023.

d. Lemke

e. Budget Calendar

Staff was asked to let the board members know which Common Council meetings would be appropriate to attend.

4) Parks and Forestry Superintendent Report

a. Work Plan (8.16.23)

5) Adjourn

a. Motion to Adjourn at 8:25 PM

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

MOVED BY: Board Member Vite

SECONDED BY: Board Member Lysaught

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

Respectfully Submitted,

Ren Schlereth

Attachment: 8-16-2023 POSB (8923 : August 16, 2023 Minutes)



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Office of Parks and Operations

PARK AND OPEN SPACE BOARD
Wednesday, September 20, 2023
6:30 PM
South Conference Room

Minutes

1) Call to Order, Roll Call

Meeting called to order at 6:30 PM

Present:

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

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

2) Approval of Meeting Minutes

a. August 16, 2023, Minutes

August minutes to be approved at the next meeting.

3) Discussion Item

a. Parks Priority Top Final 2023

\$50,000 capital funding the board received in 2023 will roll over into 2024 to go towards Lemke pavilion.

The plans for Lemke will go for approval to Park and Open Space Board in November and at the Common Council meeting in December.

Attachment: 9-20-23 POSB (8922 : September 20, 2023 Minutes)

b. Equipment Checklist & Report

Discussion ensued on including a playground analysis as part of the 2024 comprehensive plan.

c. 2023 Annual Report

Board members will review the report and provide feedback to staff.

d. 2024 Park Open Space Compensation Park Plan Update

4) Parks and Forestry Superintendent Report

a. Work Plan (9/20/23)

5) Adjourn

a. Motion to Adjourn at 7:41 PM

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

AYES: Cain, Parrish, Hansher, Bratt, Lysaught, Usowski, Wolfson DEEMED NO: Plier, Vite
--

Respectfully Submitted,

Ren Schlereth
Administrative Assistant



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Office of Parks and Forestry

TO: Park and Open Space Board
FROM: Mike Gies, Parks and Forestry Superintendent
DATE: November 29, 2023
SUBJECT: (ID # 8975) A Resolution Awarding a Contract to Altius Building Company of Milwaukee, Wisconsin for the Lemke Park Combined Concession, and Restroom Facility in the Amount of \$984,500

Background

The 2019 City of Mequon Park and Open Space Plan included the generation of a mini-master plan for Lemke Park. Among the improvements identified were the installation of bathrooms, as the park is currently served through portable toilets. In 2021 the Park and Open Space Board and Common Council approved a contract with Kueny Architects to design a combined restroom, concession, and storage facility at Lemke Park.

In addition to the building itself, the increase in impervious surface will require the installation of green infrastructure (GI) to meet MMSD standards. To compensate, the City will utilize the remaining GI funding allocation for the additional infrastructure. When the Common Council considers the contract award for the pavilion expansion, staff will also request authorization of the Work Plan with MMSD to utilize the GI funding on the project.

The construction for the Lemke Park Combined Concession, and Restroom Facility includes:

- Integrating a proposed, covered building with the park's existing open-air pavilion, increasing capacity from 90 to between 100-125.
- The proposed building is 810 square feet, with a combined concession area, storage area, men's and women's restrooms, and a family-style single restroom.
- Exterior hose valves on all four sides and a water fountain on the eastside with both an accessible and standard height with a bottle filler.
- Overhang on the north end to create a courtyard like feel between the existing pavilion and the face of the concession stand, as well as an overhang along the whole eastside. Both will also serve to protect users from inclement weather when using the concession stand and restroom facilities. The south end of the building will also have a patio with a slight overhang for use during larger events.
- The exterior of the building will be a combination of natural stone facia and composite siding.
- Standing seam metal roofing and the existing pavilion will be re-roofed to match.
- Heating and air conditioning, to allow for four-season use if desired.
- Kitchen finishes including a wash sink, refrigerator, microwave, and dedicated outlets for warmers. No stove will be included.
- Storage space will include a cleaning sink, and utility access. The space will also include

a small garage door for storage space to be utilized during larger events or for field maintenance needs.

- Seven lavatory facilities and five sinks. This fulfills numbers provided through a current needs analysis of the usage at the park.

Analysis

The City received (5) bids for the Lemke Park Combined Concession, and Restroom Facility contract with a low base bid of \$849,000 from Altius Building Company, of Milwaukee, Wisconsin.

	Altius	J.H. Hassinger	Ray Stadler	Absolute	Mike Koenig
Item 1: Base Bid	\$835,856	\$887,583	\$896,000	\$919,000	\$919,150
Item 2: Green Infrastructure	\$13,144	\$16,067	\$22,000	\$20,000	\$41,040
<i>Total Base Bid</i>	<i>\$ 849,000</i>	<i>\$ 903,650</i>	<i>\$918,000</i>	<i>\$939,000</i>	<i>\$960,190</i>
Alt 1: Monument Sign	\$ 29,920	\$ 52,741	\$41,500	\$34,700	\$34,525
Alt 2: New Roof Existing Pavilion	\$ 50,214	\$ 46,545	\$48,300	\$46,400	\$46,150
Alt 3: Cameras Units and Wiring	\$ 15,785	\$ 17,827	\$13,900	\$17,700	\$15,500
Total	\$ 944,919	\$ 1,020,763	\$1,021,700	\$1,037,800	\$1,056,365

The City has an executed Work Plan with the Metropolitan Milwaukee Sewerage District (MMSD) for the Green Infrastructure work in an amount not to exceed \$60,000. This will reimburse the City for the green infrastructure cost.

The low base bid is approximately 10% less than the original base bid estimate. Staff recommends awarding the total base bid streets and alternate items 1 and 3, which include an additional \$45,705 of necessary work within the park, for a subtotal of \$894,705.

At this time, staff is not advocating for the award of Alternative 2, the new roof on the existing pavilion. Please note that the existing roof on the existing pavilion consists of asphalt shingles and the new roof for the new pavilion will be standing seam metal. While the new roof was bid so that both materials would be consistent, the pricing for the roof was higher than anticipated, and therefore staff recommends that the existing roof remain until the end of its life cycle, and at that time be replaced with standing seam.

The Public Works Committee and Common Council have requested consideration of adding a contingency to the award amounts. Therefore, staff is recommending that the resolution approve an amount not-to-exceed \$984,500, which includes a contingency of approximately 10% for additionally authorized efforts, including unit pricing provided by the bidders for anticipated additional site work.

References for Altius Building Company have been verified and staff confirmed Altius has

provided a quality work product. Kueny Architects recommends approval of the contract.

Work on this contract can start as soon as the contract is fully executed. The completion date for this work is September 1, 2024.

Staff recommends that the Public Works Committee favorably endorse, and the Common Council approve the resolution to award the contract for the Lemke Park Combined Concession, and Restroom Facility.

Fiscal Impact

Funding for the project is anticipated through a variety of funds. First, the Green Infrastructure will be reimbursed through the Work Plan with MMSD. Next, the project is eligible for the use of Park Impact Fees and staff recommends utilizing all available funding. As Park Impact Fees are collected on a routine basis with the issuance of building permits, therefore current balances are included in the table, but the resolution anticipates using all available funds as they are collected. Subsequently the City designated \$350,000 in ARPA funding for the project. Private funding from user groups or brick sales are anticipated at \$50,000. Any remaining project costs will be funded by Park capital funding. In summary:

Recommended Bid Amount:	\$984,500
MMSD Green Infrastructure Funding:	\$13,144
Park Impact Fees (Balance 11.16.23):	\$436,997 *
ARPA Funding:	\$350,000
Private Funding:	\$50,000
Park Capital Funding:	\$134,359

*Final funding value may increase based upon available funds

Please note that if none the contingency is required, the draw on the Park Capital Funding is subsequently reduced. As the Park Impact Fees amount could increase, there are opportunities for naming rights and sponsorship through private funding and not all of the contingency may be utilized, staff recommends award as outlined in the resolution and that any private donations that exceed the \$50,000 be retained in the Park Capital Funding account.

Recommendation

Recommendation forthcoming by the Park and Open Space Board on November 28, 2023, and further recommendation forthcoming by Public Works Committee December 12, 2023.

COMMON COUNCIL
OF THE
CITY OF MEQUON

A Resolution Awarding a Contract to Altius Building Company of Milwaukee, Wisconsin for the
Lemke Park Combined Concession, and Restroom Facility in the Amount of \$984,500

RECITALS

A. The City of Mequon Parks Division has advertised and received bids for the Lemke Park Combined Concession, and Restroom Facility contract.

B. Staff have reviewed the various bids and contractor qualifications for the contracts.

C. The bids received for the project were less than estimated, therefore staff recommends award of the total base bid and alternate bid items 1 and 3.

D. To provide for additional services that may be required, the contract award amount shall be affirmed with a contingency, for a total cost of \$984,500.

E. The project shall be invoiced to and paid, in order, from the following accounts and/or funding sources:

1. Green Infrastructure Costs will be paid from the Parks Capital Fund reimbursed through the MMSD Work Plan G98005P140 at \$13,144.
2. Park Impact Fees; utilize all available funding at the time of invoicing (current balance of \$436,997) 220820-691101.
3. \$350,000 ARPA Funding.
4. \$50,000 Private Funding, to be collected and reimbursed to the Park Capital Fund 410798-730011-10474.
5. Parks Capital Fund 410798-730011-10474.

F. The Park and Open Space Board at its meeting on November 28, 2023, approved staff's recommendation.

G. The Public Works Committee at its meeting on December 12, 2023, approved the same.

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

1. The Agreement for the Lemke Park Combined Concession, and Restroom Facility, as let for bid, is approved and awarded to Altius Building Company of Milwaukee, WI,

in an amount not to exceed \$984,500, 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: Andrew Nerbun, Mayor

Date Approved: November 28, 2023

I certify that the foregoing Resolution was adopted by the Common Council of the City of Mequon, Wisconsin, at a meeting held on November 28, 2023.

Caroline Fochs, City Clerk



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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 28, 2023
SUBJECT: CIP-Budget

Background

Staff and the board have worked hard on strategizing a little differently in 2023 for the POSB budget request. The POSB compiled and prioritized park and open space needs as outlined in the Park and Open Space Plan, by user groups, and staff suggestions, and board input. Prioritization allows for a more comprehensive list of the top five tasks and prioritized lists that can be added to on a yearly basis as the Park system evolves. Furthermore, this aids in the future budget discussions and makes it easier for the board to decide on a direction for funding requests. For efficiency's sake, suggestions that come in throughout the year will be tracked and added to the list for consideration in subsequent years versus requests being jumped up the list midyear. This allows both the board and staff to provide an explanation for queries about what should be done in the park system and associate the explanation with an appropriate timeframe for consideration.

Analysis

Just as a review the following is a list of potential funding sources, and their current funding level going in to 2024.

Capital Improvement Funds	2024 allocation = \$75,000	Total = \$163,000
Park Impact Fees	N/A	Total = \$436,997.51
ARPA	2024 allocation = \$390,000	Total = \$390,000
General Operating Budget	N/A	Total = \$153,372
		Total = \$590,922.51

Capital improvements to a park are the addition of labor and materials that improve the overall value and usefulness of that park. Capital improvements are designated and funded individually through segregated municipal funds. Routine maintenance, on the other hand, is the repair and upkeep of existing park facilities, such as painting a shelter building. Routine maintenance of park facilities does not appreciably increase the value or usefulness of the park, and is traditionally funded through the park department's operations budget. Non-routine maintenance of park facilities, such as upgrading a toilet facility to be barrier-free, is usually considered to be a capital improvement. Most projects can be easily identified and categorized, but some are difficult. When a project falls on the borderline between a capital improvement and maintenance, the overall cost becomes the determinant. Projects with a high cost, such as that for seal coating roads or parking lots, are categorized as capital improvements.

The capital improvements program for each park is a combination of several types of projects. These projects are ranked according to their importance and priority in the overall development of the park and the value of the project to the overall City park system. Capital improvements for

this plan are ranked in the following manner/ priority:

- a. Improvements to existing facilities that will:
 - i. Correct health and safety hazards
 - ii. Upgrade deficient facilities
 - iii. Modernize adequate but outdated facilities
- b. Installation of facilities as deemed appropriate and necessary through public demand c. Development of new facilities as deemed necessary through level of service, population projection and age cohort analysis.

The balance of capital funding with the allocation for 2024 is **\$163,000**, but the balance has been allocated to fund the Lemke Park Building if necessary and pay Kueny for their design/general services. \$75,000 of the \$163,000 was a recent allocation for the 2024 budget.

Park impact fees are a one-time payment by new residential development to pay for capital costs of facilities needed to support the new development. Park impact fees are charged during the building permitting process and used to fund projects to maintain levels of service of Mequon's Park system. The city of Mequon's current impact fee charge for parks is \$900/residential unit. The current balance of the park impact fee account as of November 2023 is **\$436,997.51**.

Mequon Ordinance: The impact fee for parks, which includes parkland acquisition, playgrounds, and land for athletic fields, as calculated in accordance with the applicable comprehensive park plan and needs assessment.

ARPA Funding- The American Rescue Plan Act is a stimulus plan meant to aid public health and economic recovery. The Parks and Open Space is receiving two one-time allocations in 2024, from ARPA funds received by the city. One allocation is for \$350,000 to help offset the cost of the new Lemke combined concession, restroom, and storage facility at the park. The second allocation is \$40,000 to be utilized for the Park and Open Space Comp Plan that is to be completed by the end of 2024.

Variable Costs (O&M) are the general operating and maintenance costs in the Parks and Open Space Division. The variable costs do not reflect salaries and benefits, just operating accounts such as: project supplies, park supplies, M&R, and Contracted Services. The current budget for general operation costs in the parks without labor, benefits, or equipment is approximately \$153,372.

Fiscal Impact

The intent of this exercise is to allow the Park and Open Space Board to prioritize needs and expenditures for not only 2024, but also beyond.

Recommendation

Staff recommends the board review.



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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 28, 2023
SUBJECT: Annual Report 2023

Attachments:
2023 Annual Report final (PDF)



City of Mequon
Park and Open Space Board

2023 Annual Report

Get Outdoors!

The City of Mequon Parks and Open Space Board is pleased to present the 2023 Annual Report. This report provides a high-level overview of participation and many of the division's most significant accomplishments during the past year.

The Parks again played host to events, such as the third 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 (2)days, and the 4th annual Jewish Food Festival had over (20,000) attendees over the (4) days of the events. The POSB is excited about the future 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



Attachment: 2023 Annual Report final (8979 : Annual Report 2023)



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
Gregg Bach - Alt Aldermanic Rep.
Peter Bratt
James Lysaught
Anton Usowski
Gerald Vite
David Wolfson

Common Council

Andrew Nerbun - Mayor
Robert Strezylzck
Kelly Tolocko
Dale Mayr
Jeffrey Hansher
Gregg Bach
Brian Parrish
Kathleen Schneider

City Administrator

Will Jones



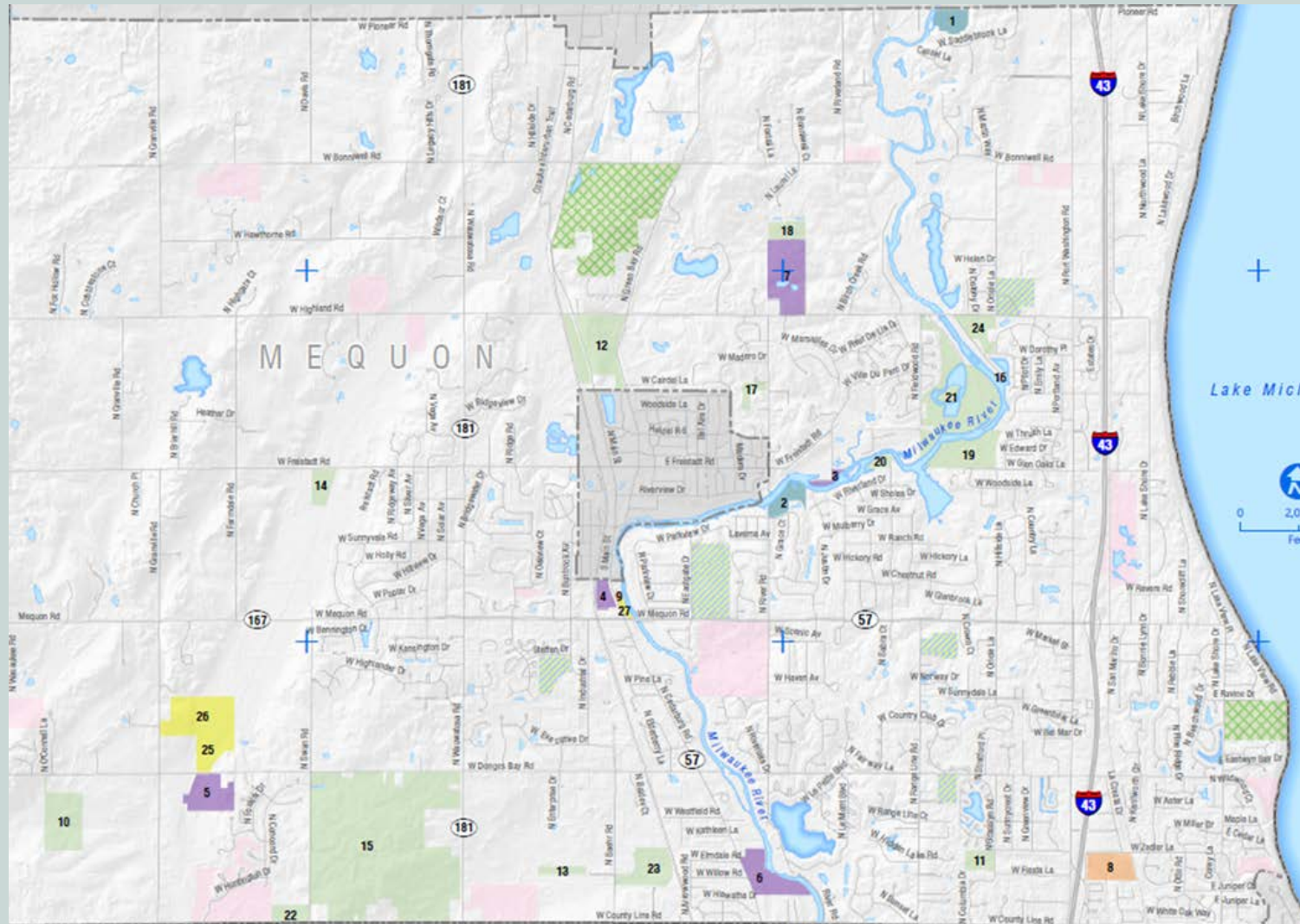


Existing Parks, Open Space & Dedicated Land





Existing Park Map



EXISTING CITY PARKS

- Neighborhood Parks
- Community Parks
- Special-Use Parks
- Conservancy, Open Space & Natural Areas

OTHER

- Future Parks
- Schools
- County Parks
- DNR property, MMSD conservation land, private park and other natural and/or recreational areas

NEIGHBORHOOD PARKS

- Garrison's Glen (C-1)
- Riverview Park (B-2)
- Villa Grove Park (C-2)

COMMUNITY PARKS

- Lemke Park (A-3)
- Civic Center Park (B-2)
- River Barn Park (B-3)
- Rotary Park (C-1)

SPECIAL-USE PARKS

- Katherine Kearney Carpenter Park (C-3)
- Settlers Park (B-2)

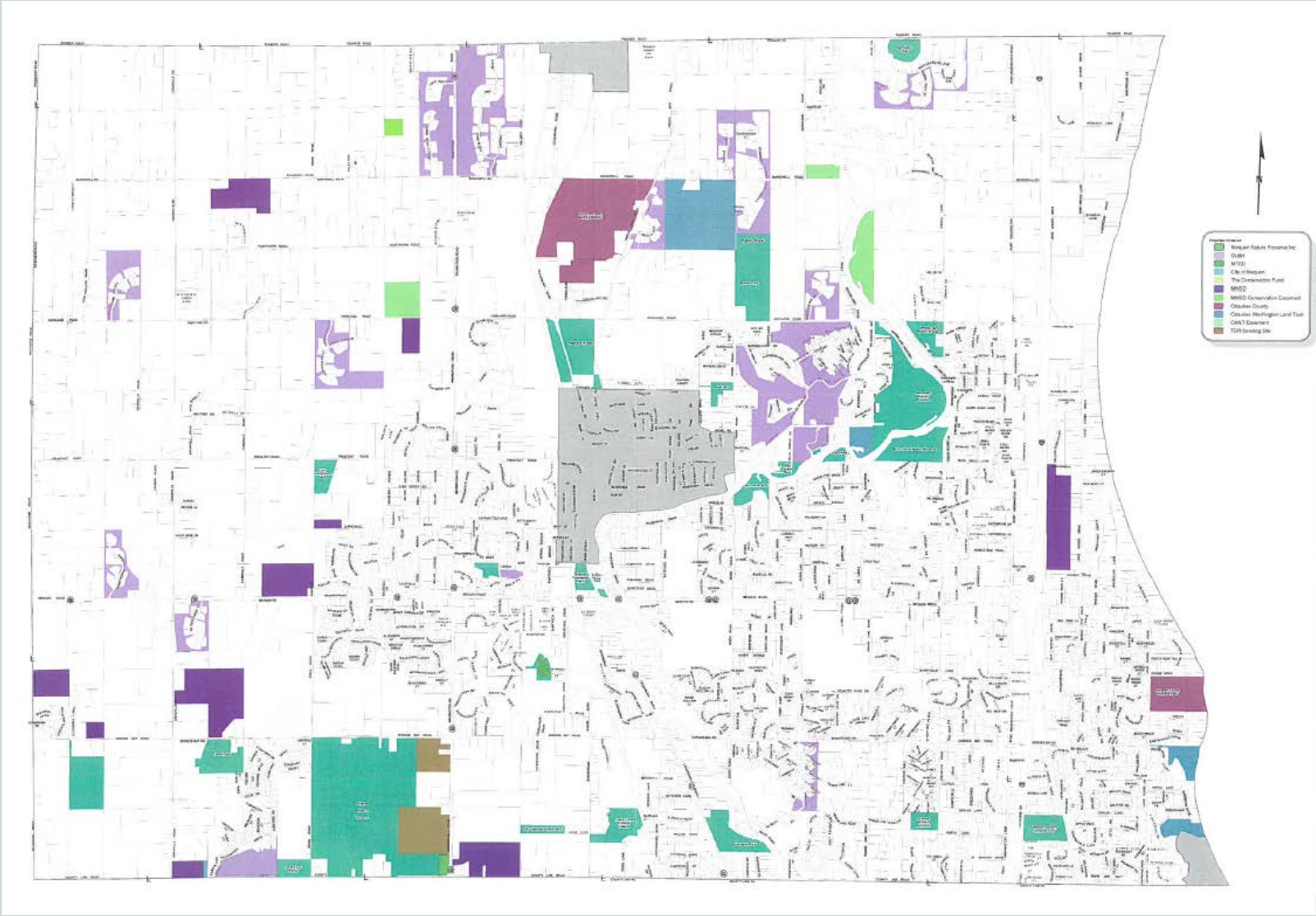
CONSERVANCY, OPEN SPACE AND NATURAL AREAS

- (Burcyk) MMSD Property (A-3)
- Grasslyn Nature Preserve (C-3)
- Highland Woods (B-2)
- Lily Lane Nature Preserve (B-3)
- Little Menomonee Nature Pres. (B-2)
- Mequon Nature Preserve (B-3)
- Moonlight Lnding (C-2)
- Prinz Nature Preserve (B-2)
- Pukaite Woods (C-1)
- River Forest Nature Preserve (C-2)
- Scout Park (C-2)
- Shoreland Nature Preserve (C-2)
- Swan Road Prairie (A-3)
- Trinity Creek Wildlife Habitat (B-3)
- Willow Bay Nature Preserve (C-2)

FUTURE PARKS

- (Babiaz) MMSD Property (A-3)
- (Hoering) MMSD Property (A-3)
- Town Center Riverfront Park (B-2)

Public Open Space / Dedicated Land





Rentals and Income



2023 Pavilion & Sports Rentals

Large Park Events

3 Heat Tournaments
 Jr. Chinooks Tournament
 Bigler Tournament
 Gathering on the Green
 Jewish Food Festival
 North Shore United Tournament
 6 1840 Brewing Beer Gardens
 Tapco Company Picnic
 Rockwell Company Picnic



Sports Rental / Usage

Bigler Sports

Father's Day Tournament 6/16-6/18 River Barn Practice 4/27-10/5

BOSS Baseball

Practice and Games 4/8-10/15 Lemke

Cardinal Football

8/1-10/20 Lemke

Delta Softball

9/3-10/22 Lemke

HEAT Baseball & Softball

Memorial Tournament 5/26-5/29 -Mayhem in Mequon Tournament 6/9-6/11

Highlander Battle 7/7-7/9 All Fields Practice and Games 4/12-8/3

Homestead High School Baseball & Softball

Rennicke 3/20-6/2 practice and games

Jr Chinooks Baseball

Rennicke 6/8-6/10 Tournament Practice and games 4/18-7/26

Mequon Thiensville Little League

Practice and Games 4/13-7/17 River Barn

Mequon Thiensville Middle School Cross Country

Fall Rotary

Milwaukee Wave

Camp 6/23-6/30 Rotary Camp 7/24-7/28 River Barn

North Shore United Soccer

Tournament 9/15-9/17 Rotary and River Barn Practice and Games 8/7-11/9

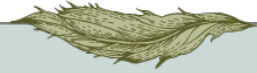
Ozaukee Lacrosse

3/15-6/15 River Barn

Thiensville Mequon Twins

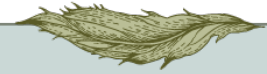
Games 6/14 Rennicke

2023 Field Use



	Heat	BOSS	HHS	JR	Twins	Bigler	Delta	MABL	Cardinal Aug-Oct	NSU	MTMS	Ozaukee	Total	Contract	\$ Per Use
Lemke Football Field															
Lemke Soccer Field										Spring					
Rotary Soccer Fields										Spring/Sum					
Rotary Cross Country											2				
River Barn Soccer Fields										Fall					
River Barn Lacrosse												Spring			
RB1 \$10 City fee	51	0	0	3	0	4	0	0					58	3,300	\$56.90
RB2 \$10 City fee	35	0	0	8	0	4	0	0					47	3,300	\$70.21
RB3 \$10 City fee	73	0	0	0	0	4	0	0					77	3,300	\$42.86
North \$10 City fee	24	0	0	0	0	1	0	0					25	3,300	\$132
Central \$10 City fee	51	0	0	12	0	4	0	0					67	3,300	\$49.25
South \$10 City fee	43	0	0	16	0	61	0	0					120	3,300	\$27.50
Schmit \$15 City fee	49	0	16	12	0	52	0	0					129	6,395	\$49.57
Rennicke \$30 City fee	8	1	50	2	9	0	0	12					82	9,340	\$113.90
Blue \$10 City fee	0	52	0	35	0	0	4	0					91	3,300	\$36.26
Orange \$10 City fee	0	103	0	25	0	0	8	0					136	3,300	\$24.26
Tournaments	3	0	0	1	0	1	0	0		1			5	0	\$600
Concessions Building	5	0	0	0	0	1	0	0		1			6	0	\$225
Concession Tent	2	0	0	1	0	0	0	0					3	0	\$25
Holding Tank	2	0	0	0	0	0	0	0					2	0	\$135
Portable Restroom	1	0	0	0	0	0	0	0		2			1	0	\$90
													849		
City Fees	8,160	1,550	1,740	1,855	360	2,730	120	360	1500	4400	400	1920	25,095		
Field Contract Fee	\$18,690.66	4,384.30	6,488.12	4,461.62	1,025.10	5,264.02	339.12	1,366.80	0.00	0.00	0.00	0.00	\$42,019.74	42,135	

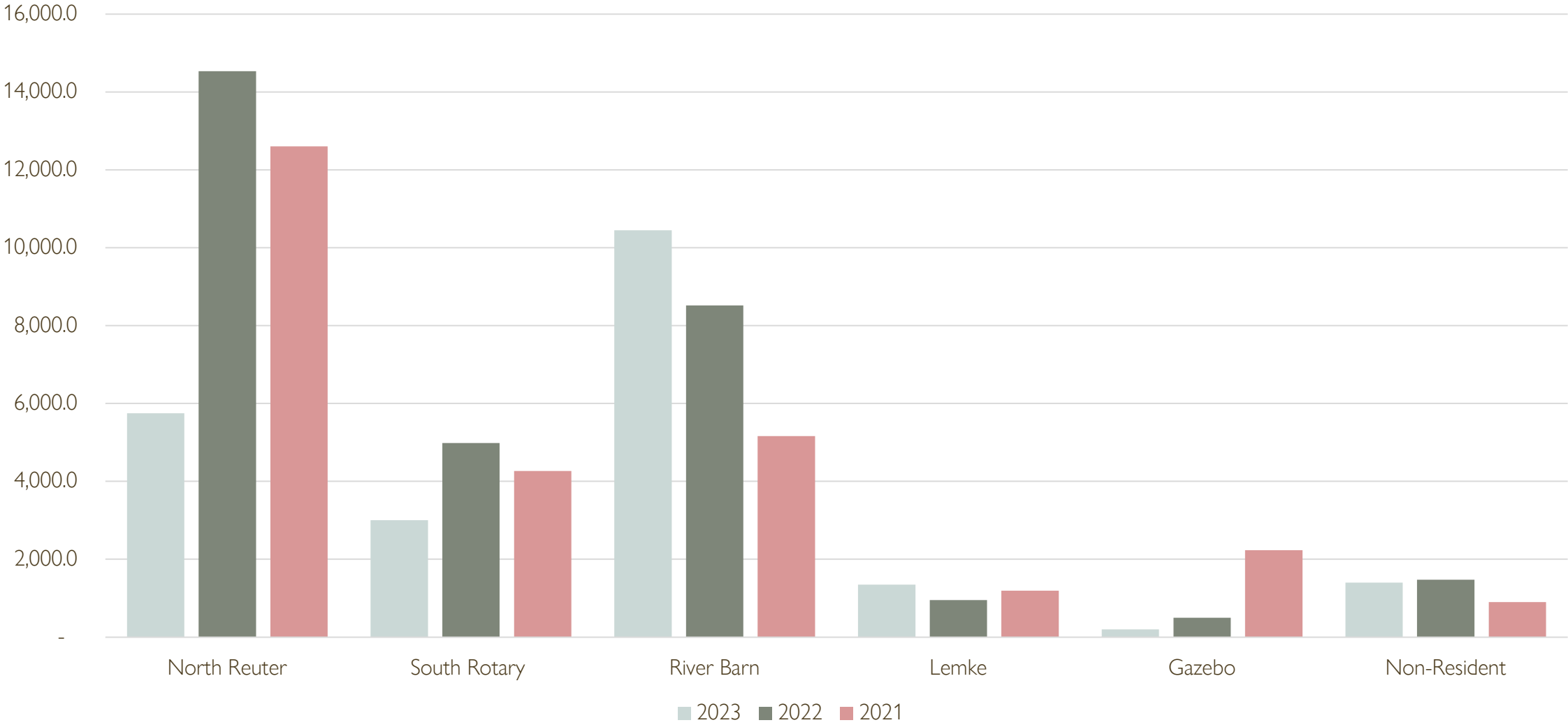
2023 Pavilion Use



	North \$500	North \$475	Barn \$475	Gazebo w/ Pav \$100	Gazebo \$225	South \$225	Lemke \$150	Non-Res \$100	Extra 4hours \$100	\$200 User Fee	Multiple Days Event	Beer Garden \$300	
January	0	0	0	0	0	0	0	0	0	0	0	0	
February	0	0	3	0	0	0	0	0	0	0	0	0	
March	0	0	1	0	0	0	0	1	0	0	0	0	
April	0	0	2	0	0	0	2	0	0	2	0	0	
May	0	1	0	0	0	4	1	2	0	0	0	0	
June	0	7	3	0	0	3	0	2	0	1	\$350	1	
July	0	1	4	0	0	5	3	5	0	0	\$5,800	2	
August	1	1	5	1	0	4	3	1	0	0	\$2,500	2	
September	1	0	3	1	0	4	0	2	1	1	0	1	
October	0	0	1	0	0	0	0	1	0	0	0	0	
November	0	0	0	0	0	0	0	0	0	0	0	0	
December	0	0	0	0	0	0	0	0	0	0	0	0	
Total Number	2	10	22	2	0	20	9	14	1	3	5	6	94
Total \$	\$1,000	\$4,750	10,450	\$200	0	\$3,000	1,350	\$1,400	\$100	\$600	\$8,650.00	\$1,800	\$33,300

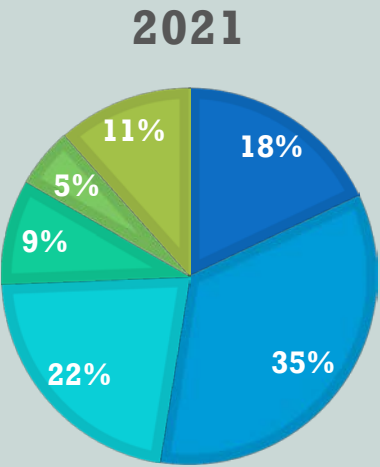
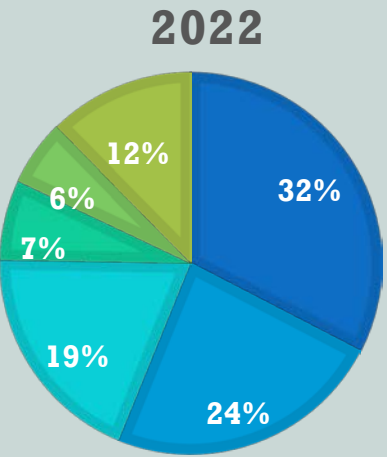
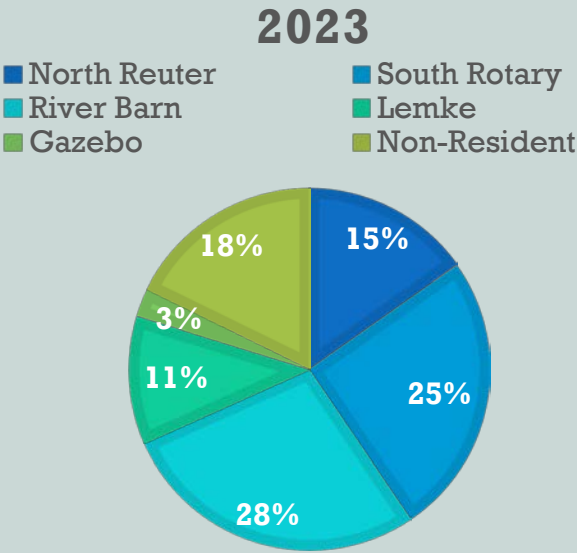
Pavilion Rental Income Comparison

2023, 2022 & 2021



Attachment: 2023 Annual Report final (8979 : Annual Report 2023)

Percentage of Pavilion Rental Fees





Highlights



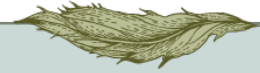
Candlelight Walk 2023

- On Saturday February 18, from 4:30 p.m. to 8:00 p.m. Mequon's Sunrise Rotary Club and the City of Mequon partnered to host the third 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 150 candlelit ice luminaries, that were made by the Mequon Parks Division.
- The night walk offered a beautiful 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! The weather was beautiful and over 400 people took part in the walk this year, making it the best turnout yet! The POSB is looking forward to the event again in 2024!



Operations and Maintenance

staffing hours dedicated 2023



- 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, floor 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 750 ash trees
 - Planted 57 trees
 - Parks impacted in 2023:

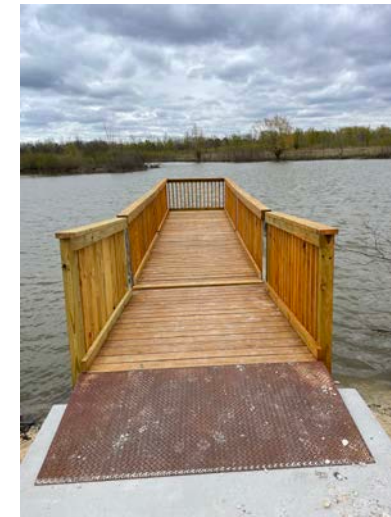
Riverview, Villa Grove, Lemke, River Barn, Community Park,
and Katherine Kearney Carpenter Park



2023 Accomplishments



- New pier installation at Trinity Creek Nature Preserve
- Ledge stone (fishing platform) installation at the Rotary Park ponds
- Bridge Sanding and Refinishing at Trinity Creek
- Forestry Mowing – River View Park, Katherine Kearney Carpenter Park
- Administration of SMB contract for baseball field maintenance - Rennicke, Rotary, River Barn, and new addition Lemke!
- EAB tree removal at River View (47) and KKCP (87)- tree replacement (60 trees)
- Invasive removal, cleanup, restoration of River Barn, river portal
- Administered (5) Special Event Agreements
- Approved budget allocation and start of construction 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 seasons
- Administration of Dedication/Donation agreements for parking lot expansion, solar lights, and bank restoration at Villa Grove Park
- Administration of Special Event Agreement to allow for 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 2023, which now includes a top five project list as approved by the park and Open Space Board
- Creation of the fourth Park and Open Space Annual Report
- (3) Mequon Road Median Plantings
- New OIT crossing at Mequon Road
- Replace gable on North Reuter Pavilion
- Painted one side of River Barn Sommer Pavilion





2023 Volunteer Projects

City of Mequon



Volunteers



- The Park and Open Space Division logged 1,200 hours of volunteer time during 2023 from the following groups
- Grasslyn Nature Preserve – Trail maintenance, Invasive removal, and planting
- Highland Woods – Trail maintenance
- Rotary Club/ Pukaite Woods- Invasive Removal Utilizing Goats
- Rotary Club, OWLT, Pack 865, Concordia – Invasive removal, Candlelight Walk
- Rennie and Schmit – Field Restoration Workday – Spring/Fall
- Garbage/Clean-up Days – Homestead students and Concordia students
- Riverkeepers cleanup





Completed 2023 Capital Improvement Projects





- Rotary Park water fountain installation at Reuter Pavilion
- Trinity Creek observation/fishing pier installation at
- Riverview Park emerald ash borer tree removal/replant
- Katherine Kearney Carpenter Park emerald ash borer removal/replant
- Bridge sanding and staining at Trinity Creek
- River Barn Park painting of Sommer Pavilion exterior
- River Barn Park portal establishment



2024 Proposed Capital Improvement Project (CIP) Priority List





- Lemke Park - Building Construction
- Mequon Park and Open Space Comp Plan
- Rotary Park - Basketball/Pickleball Court reconstruction
- Rotary Park - Gas, Water, and Fiber connection
- Rotary Park - All inclusive playground (partnership with Rotary Club)



Thank You To Our Community Partners



Bigler Sports	Mequon Thiensville Little League
BOSS Baseball	Milwaukee Wave Summer Camp
Cardinal Football	North Shore United Soccer
Delta Sports Performance	1840 Brewing Company
Gathering on the Green	Ozaukee Lacrosse
Homestead High School	Ozaukee Washington Land Trust
Jr. Chinooks Baseball	Pommerntag
Lakeshore & Steffen Middle School	Rotary Foundation
Cross Country	Thiensville-Mequon Lions Club
Mequon Community Foundation	T-M Twins Baseball
Mequon HEAT Baseball & Softball	Thiensville-Mequon Rotary Club