



Tuesday, January 24, 2023





Approval of Minutes from October 25, 2022



Meeting Minutes



Public Works Update

Public Works



Kristine Pepin
Thanks for your service





Updated Replacement Schedule

- Used industry standards for life span
- Tool for future funding
- Starting point and very flexible
- 3.5% Inflation



Public Works



Item	2017	2021
Irrigation	\$3.00	\$3.50
Asphalt Roofing	\$3.75	\$4.25
Metal Roofing	\$10.60	\$10.60
Asphalt	\$1.75	\$2.50
Restroom Replacement	\$1.75	\$1.75
Fencing (Vinyl)	\$28.00	\$40.00
Fencing (Ornamental)		\$80.00
Fencing (Chain Link)		\$40.00

Public Works



Item	2021
Playground Equip.	Site Spec.
Tennis Court	\$80,000
Pickleball Court	\$30,000

Public Works

Updated Replacement Schedule

- 30 Year forecast
 - Irrigation
 - Asphalt & Metal Roofs
 - Playground Equipment
 - Restrooms
 - Tennis Courts
 - Fencing
 - Irrigation Pumps



		Irrigation	Asphalt Roofing	Metal Roofing	Asphalt Re- placement	Playground	Restroom	Tennis	Fence	Pumps	Yearly Total
1	2021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2022	\$67,852.32	\$0.00	\$0.00	\$20,907.00	\$294,975.00	\$0.00	\$31,050.00	\$0.00	\$25,875.00	\$440,659.32
3	2023	\$14,698.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,985.75	\$89,684.46
4	2024	\$231,578.12	\$0.00	\$0.00	\$0.00	\$393,594.85	\$0.00	\$0.00	\$0.00	\$33,261.54	\$658,434.51
5	2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	2026	\$1,310,980.50	\$0.00	\$0.00	\$0.00	\$89,076.47	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,056.97
7	2027	\$41,230.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,230.70
8	2028	\$23,276.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,276.60
9	2029	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	2030	\$639,984.98	\$0.00	\$22,753.57	\$29,349.99	\$88,588.33	\$81,773.84	\$0.00	\$0.00	\$0.00	\$862,450.71
11	2031	\$0.00	\$0.00	\$3,364.28	\$5,219.22	\$70,529.94	\$0.00	\$0.00	\$0.00	\$0.00	\$79,113.43
12	2032	\$149,133.28	\$0.00	\$3,482.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,615.31
13	2033	\$739,511.86	\$0.00	\$19,220.79	\$38,758.91	\$90,664.12	\$0.00	\$0.00	\$0.00	\$0.00	\$888,155.69
14	2034	\$2,522,703.04	\$0.00	\$149,201.41	\$282,411.37	\$0.00	\$312,791.21	\$0.00	\$0.00	\$0.00	\$3,267,107.03
15	2035	\$979,741.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,417.09	\$0.00	\$1,006,158.18
16	2036	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	2037	\$986,075.90	\$0.00	\$22,056.30	\$137,201.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,145,333.85
18	2038	\$588,274.90	\$0.00	\$10,957.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$599,232.48
19	2039	\$858,074.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,724.68	\$0.00	\$913,798.87
20	2040	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,350.08	\$0.00	\$0.00	\$0.00	\$115,350.08
21	2041	\$242,690.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242,690.57
22	2042	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	2043	\$0.00	\$2,717.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,717.68
24	2044	\$201,806.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$201,806.53
25	2045	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136,999.71	\$0.00	\$0.00	\$0.00	\$136,999.71
26	2046	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	2047	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	2048	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	2049	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,398.72	\$0.00	\$41,398.72
30	2050	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$9,597,613.29	\$2,717.68	\$231,035.95	\$513,848.13	\$1,027,428.70	\$646,914.84	\$31,050.00	\$123,540.49	\$134,122.29	\$12,308,271.37
Avg		\$319,920.44	\$90.59	\$7,701.20	\$17,128.27	\$34,247.62	\$21,563.83	\$1,035.00	\$4,118.02	\$4,470.74	\$410,275.71
2021-2030	Total	\$2,329,601.93	\$0.00	\$22,753.57	\$50,256.99	\$866,234.65	\$81,773.84	\$31,050.00	\$0.00	\$134,122.29	\$3,515,793.27
	Avg	\$232,960.19	\$0.00	\$2,275.36	\$5,025.70	\$86,623.46	\$8,177.38	\$3,105.00	\$0.00	\$13,412.23	\$351,579.33
2031-2040	Total	\$6,823,514.26	\$0.00	\$208,282.38	\$463,591.14	\$161,194.06	\$428,141.29	\$0.00	\$82,141.77	\$0.00	\$8,166,864.90
	Avg	\$682,351.43	\$0.00	\$20,828.24	\$46,359.11	\$16,119.41	\$42,814.13	\$0.00	\$8,214.18	\$0.00	\$816,686.49
2041-2050	Total	\$444,497.10	\$2,717.68	\$0.00	\$0.00	\$0.00	\$136,999.71	\$0.00	\$41,398.72	\$0.00	\$625,613.20
	Avg	\$44,449.71	\$271.77	\$0.00	\$0.00	\$0.00	\$13,699.97	\$0.00	\$4,139.87	\$0.00	\$62,561.32

Updated Replacement Schedule

- Suggested replacement year
- Estimated current cost
- Budgeted year for replacement
- Years until replacement
- Price with inflation

Parks Asset Replacement Program



Playgrounds

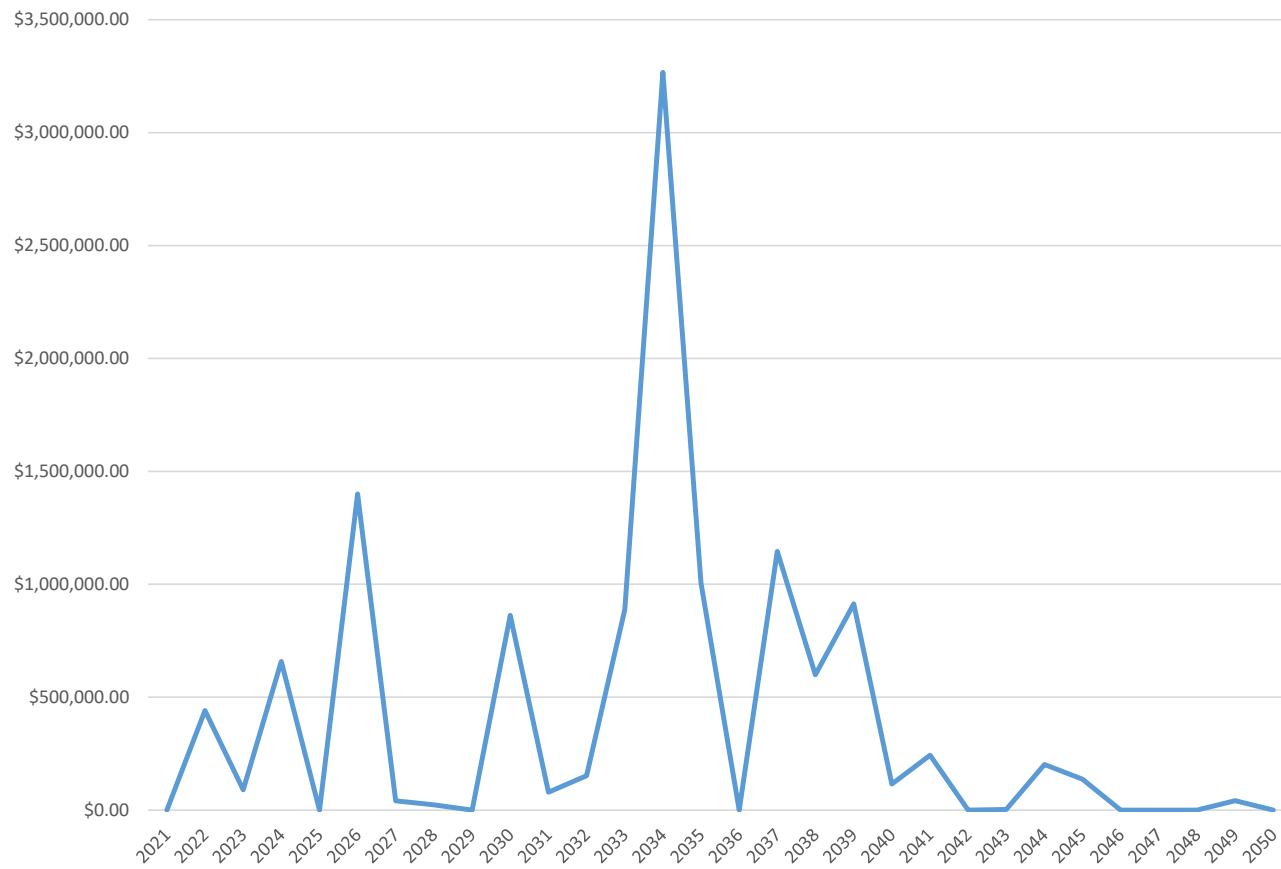
We worked with Big T Recreation to get both pricing as well as suggested replacement year for each of the parks and have used their numbers in the following chart.

Playground Projected Lifetime in Years	15/Varies
Current Cost Per Playground	As Shown

	Suggested Replacement	Estimated Cost Current Price	Budgeted Replacement	Years Until Replacement	Budget Price w/ Inflation
Mathis Park	2018	\$30,000	2022	1	\$31,050
Palmquist Park	2018	\$75,000	2022	1	\$77,625
Fox Hollow Park	2024	\$100,000	2024	3	\$110,871
Stonehenge Park	2021	\$30,000	2021	1	\$31,050
Oldham Park	2020	\$30,000	2022	1	\$31,050
Caleb Park	2019	\$30,000	2022	1	\$31,050
Wild Rose Trailhead Park	2024	\$75,000	2024	3	\$83,153
Winchester Park	2024	\$30,000	2024	3	\$33,261
Legacy Regional Park	2024	\$150,000	2024	3	\$166,307
Buckingham Park	2022	\$30,000	2022	1	\$31,050
Boston Park	2022	\$30,000	2022	1	\$31,050
Cambria Park	2022	\$30,000	2022	1	\$31,050
Tunnel Springs Park	2026	\$75,000	2026	5	\$89,076
Foxboro South Comm. Park	2030	\$65,000	2030	9	\$88,588
Deerhollow Park	2024	\$50,000	2024	3	\$55,435
Stone Park	2033	\$60,000	2033	12	\$90,664



Public Works



Public Works

Next 3 Years

- Utilize the Parks & Arts Committee
- Use them to recommend priorities
- Look at different options
 - Xeriscaping, etc.
- Remodel/Replace/Repurpose



	Built/Replaced	Years Old	Estimated Cost	Square Feet or Amount	Budget Replacement Year	Years Until Suggested Replacement	Estimated Cost with Inflation
Irrigation							
Gary Pumphouse	1985	36	\$3,049.20	871	2022	1	\$3,155.92
Palmquist Park	1990	31	\$62,508.60	17,860	2022	1	\$64,696.40
Center Street North Side	1990	31	\$13,721.40	3,920	2023	2	\$14,698.71
Mathis Park	1980	41	\$172,279.80	49,223	2024	3	\$191,009.69
Orchard Dentention Basin	1985	36	\$36,590.40	10,454	2024	3	\$40,568.43
Irrigation Projection							\$314,129.15
Asphalt							
Deerhollow Park	1997	24	\$20,200.00	8,080	2022	1	\$20,907.00
Asphalt Projection							\$20,907.00
Playgrounds							
Stonehenge Park	2007	14	\$30,000.00	1	2021	1	\$31,050.00
Mathis Park	1980	41	\$30,000.00	1	2022	1	\$31,050.00
Palmquist Park	1990	31	\$75,000.00	1	2022	1	\$77,625.00
Oldham Park	2007	14	\$30,000.00	1	2022	1	\$31,050.00
Caleb Park	2008	13	\$30,000.00	1	2022	1	\$31,050.00
Buckingham Park	2010	11	\$30,000.00	1	2022	1	\$31,050.00
Boston Park	2010	11	\$30,000.00	1	2022	1	\$31,050.00
Cambria Park	2010	11	\$30,000.00	1	2022	1	\$31,050.00
Fox Hollow Park	2005	16	\$100,000.00	1	2024	3	\$110,871.79
Wild Rose Trail Head Park	2008	13	\$75,000.00	1	2024	3	\$83,153.84
Winchester Park	2009	12	\$30,000.00	1	2024	3	\$33,261.54
Legacy Regional Park	2009	12	\$150,000.00	1	2024	3	\$166,307.68
Playground Projection							\$688,569.85
Tennis Court							
Tunnel Springs Park	2012	9	\$30,000.00	2	2022	1	\$31,050.00
Tennis Court Projection							\$31,050.00
Irrigation Pumps							
Wild Rose Trail Head Park	2008	13	\$25,000.00	1	2022	1	\$25,875.00
Legacy Regional Park	2009	12	\$70,000.00	1	2023	2	\$74,985.75
1100 N Swells	2010	11	\$30,000.00	1	2024	3	\$33,261.54
Pump Projection							\$134,122.29
							2022 \$440,659.32
							2023 \$89,684.46
							2024 \$658,434.51
							3 YEAR TOTAL \$1,188,778.29



Parks Department Thoughts

- Not introduced in the replacement plan
- Discussion topics

OTHER
THINGS



Rock Signs

- Park names and addresses
- Consistent throughout the city



Public Works



Cameras

- More surveillance
- Pavilions

Public Works

Epoxy

- Better surface for pavilions
- Easier to clean
- Lasts longer





Themed Pocket Parks

- Give each park a little personality



Parks Department



\$30,088 +



Parks Department

- Stonehenge (54,245)
- Oldham (52,180)
- Caleb (\$59,180)
- **Total-\$165,605**



Parks Department

Irrigation Pumps

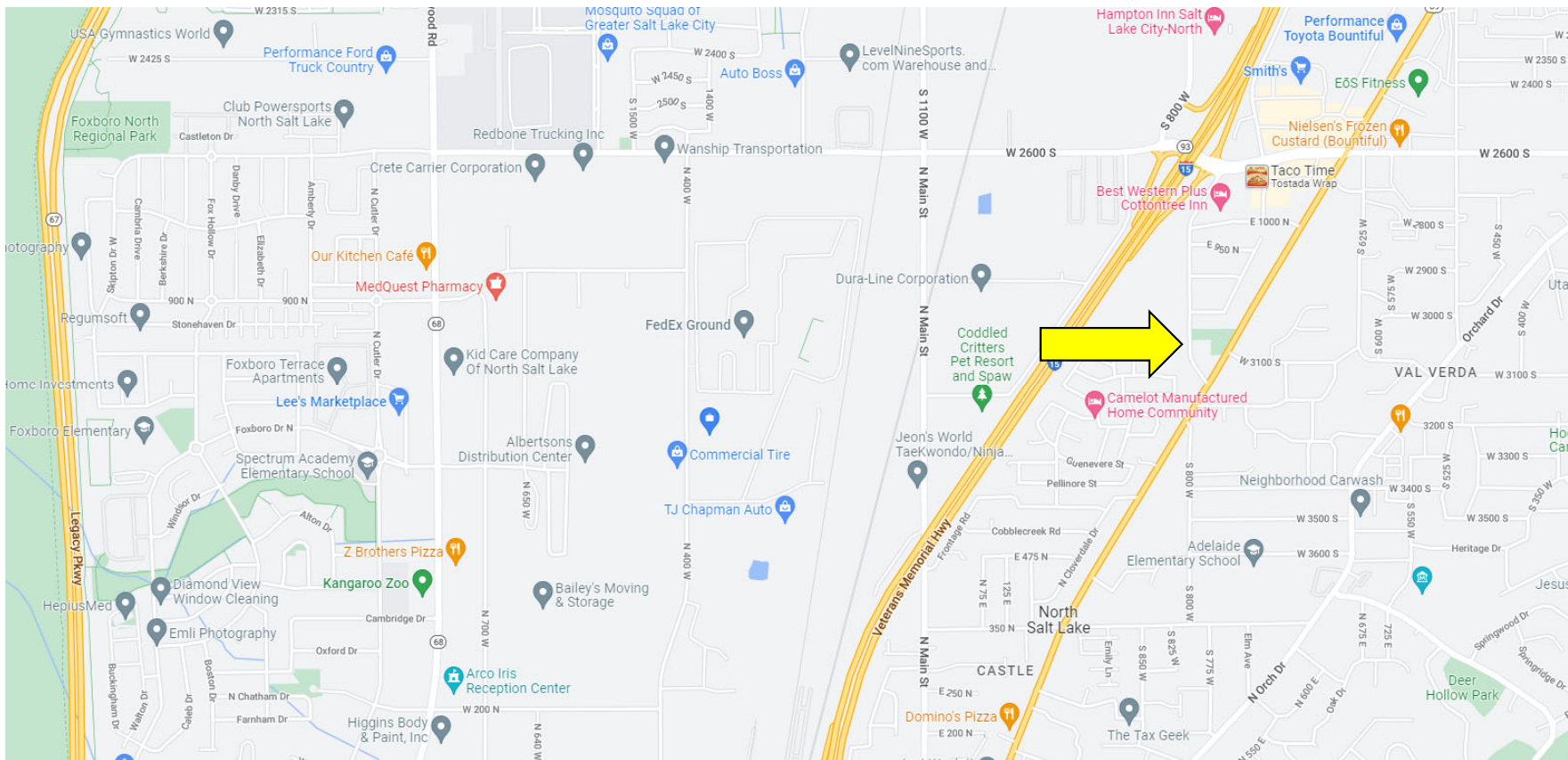
Pump	Cost
Wild Rose Trailhead Park	\$25,900
1100 N Swales	\$33,600
Fox Hollow Park	\$33,600
Total	\$93,100



Parks Department

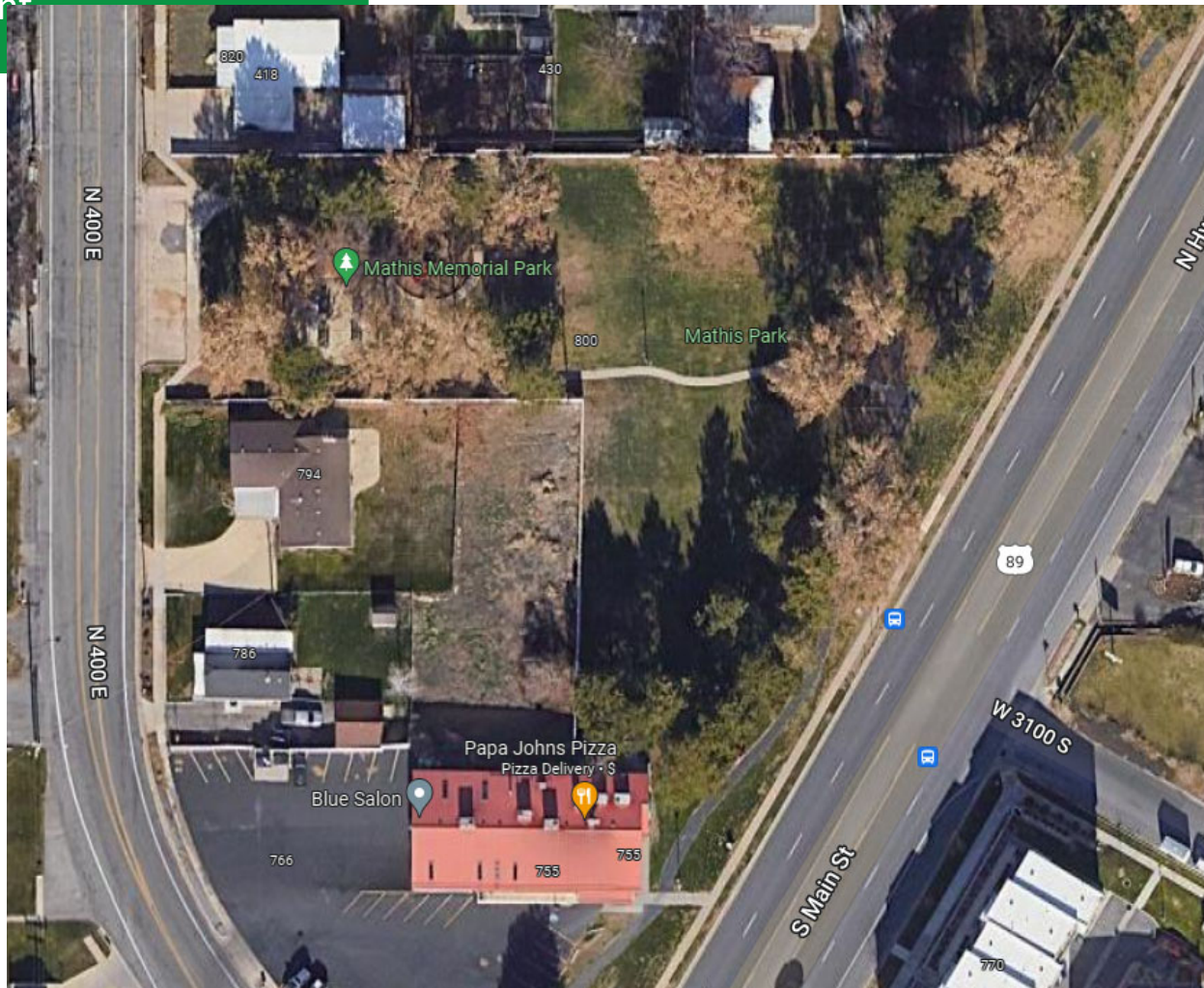


Mathis Park



Parks Department

Mathis Park



Parks Department

Mathis Park



Parks Department

Mathis Park





Mathis Park Wishlist

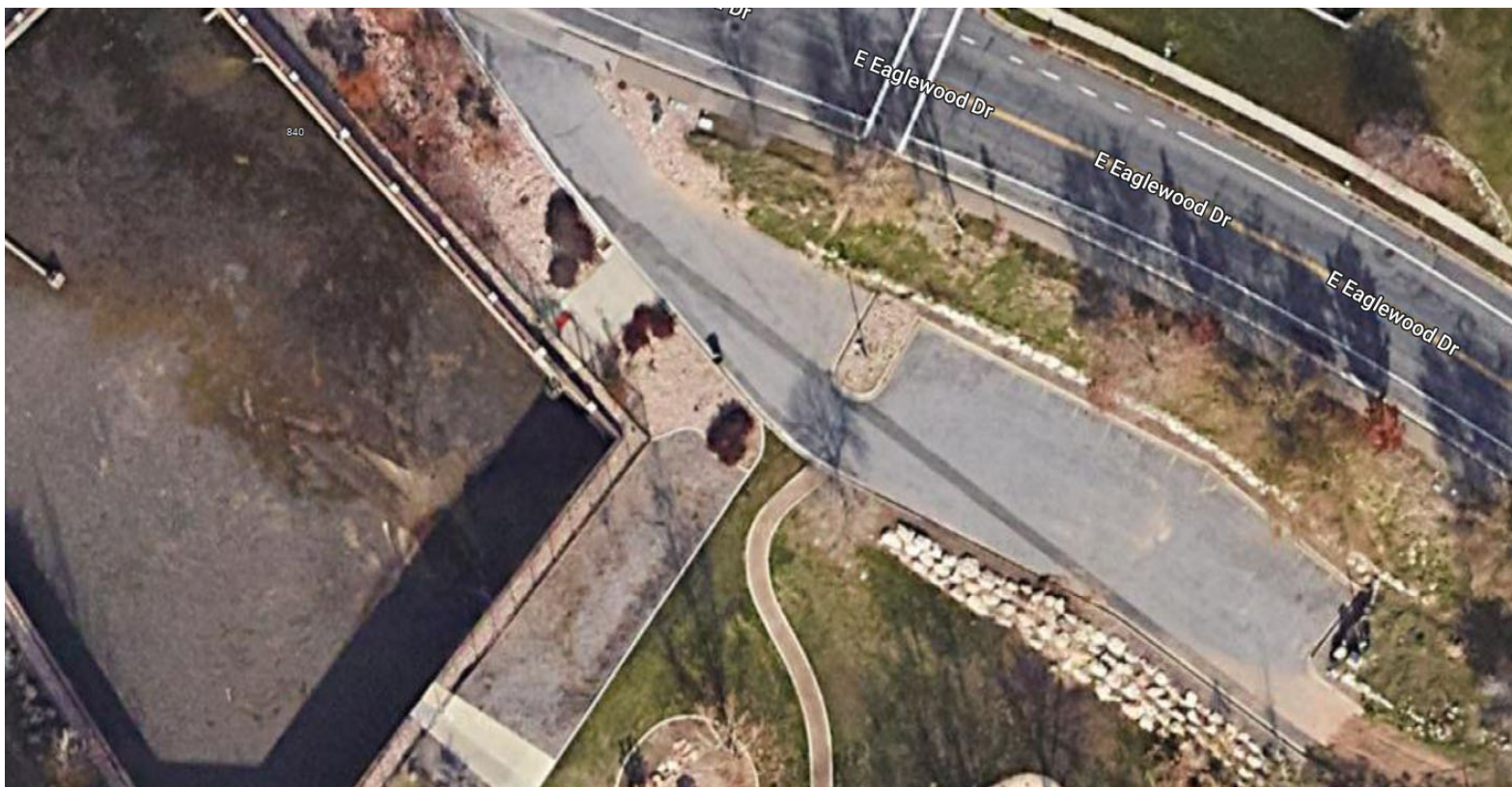
- New Playground
- Larger Parking lot
- Trail around park
- Flatten large berms
- Replace irrigation
- New shade structure or pavilion/tables
- Benches/Seating
- Restroom?
- **Replace fence**

Wishlist

Parks Department



Deer Hollow Parking Lot





City Council Updates

TED





Chair Updates





2023 Event Dates

Event	2023 Date	Who's Responsible	PTAR Assist
Easter Egg Dash (YCC)	Saturday, April 8	YCC	
Arbor Day	Saturday, April 29	Staff (PW, Linda)	
Kite Festival	Saturday, May 6	PTAR	Yes
Family Bike Ride (<i>Golden Spoke 5/13 – possibly combine?</i>)	Saturday, May 13?	PTAR (Ted)	Yes
Juneteenth	Monday, June 19	CC (Alisa)? PTAR? Staff?	
Liberty Fun Fair	Saturday July 1 (am)	Staff & NSL Rec	Yes
Eaglewood Auto Fest	Saturday, July 1 (pm)	Staff	Yes
Liberty Fest Fireworks	Monday, July 3 (pm)	Staff	
Night Out Against Crime (NSLPD)	Thursday, August 3	NSLPD	
EW Family Golf Tournament	Saturday, September 9	Eaglewood	
Get to the River–10 th Anniv.	Saturday, September 16	Staff – Ali	(Yes)
NSL Photography Event	Wednesday September 20	PTAR	Yes
NSL Reads	Wednesday, October 11	PTAR	Yes
Halloween Spooktacular	Saturday, October 28	PTAR	Yes



Budget Discussion





Trails Discussion





- **Action Items**
- **Adjourn**

