Wayzata City Council Workshop Meeting Agenda
Wayzata City Hall Community Room, 600 Rice Street
TUESDAY, OCTOBER 5, 2021

WORKSHOP TOPICS FOR DISCUSSION:

1. Update of Boat Slip Fees (5:30-5:45 p.m.)
2. Review of 2021 Downtown Parking Study (5:45-6:00 p.m.)
3. Update of Panoway on Wayzata Bay Roadmap to Implementation—Phase II Design, Funding, and Operations and Maintenance (6:00-6:45 p.m.)

City Council Workshop
City Council Agenda Report

MEETING DATE: October 5, 2021	**WORKSHOP AGENDA ITEM:** 1
TITLE: Update of Boat Slip Fees (5:30-5:45 p.m.)	
PREPARED BY: Aurora Yager, Administrative Services Director	
REVIEWED BY: Jeffrey Dahl, City Manager	

DISCUSSION OBJECTIVE:
To receive an update on potential future boat slip fee increases and rationale.

BACKGROUND:
At the September 21 meeting, the City Council approved the 2022 Fee Schedule but did not include a fee for boat slips. After receiving a recommendation to increase fees by the Parks and Trails Board paired with a significant amount of feedback from the boat slip holders, the Council directed staff to research the operational and capital costs of operating the marina and bring it back to a workshop.

The Wayzata marina holds 100 slips. The 2021 fee for the inner marina is $1,890 and the outer marina fee is $2,160. Boat slip revenue for 2021 is $202,230. The marina is an amenity for Wayzata residents and has a waiting list of 131 individuals. When slips are not renewed, the City Clerk holds a lottery, consisting of a detailed formula spelled out in City Code, in which the "winner/s" are offered a first right of refusal for a newly available slip.

As the current marina was constructed in 1979, staff is in the process of compiling revenue and expenditure data of operating the marina dating back to that point in time. Assumptions for the operational costs will include staff time, LMCD permits, lake treatments, utilities, insurance, and capital projects will include projects like dredging, decking replacements, and pro-rata share of parking, bathrooms, etc. Staff is also awaiting engineering estimates for some larger repair and dredging projects planned for the next few years.

Another key component of this research project is a survey of 12 municipal marinas to compile information on how cities fund and structure their marina operations.

Given that staff is awaiting engineering estimates, survey responses for other municipalities, and are still compiling historical revenues and expenditures, staff recommends Council proceed with setting the 2022 boat slip fee at the October 19th meeting to ensure that the fee is in place in time to mail renewal notices at the beginning of November. At this point, staff recommends that Council set the 2022 fee at the same amount as 2021 as the research is ongoing. Once completed, staff will come back to another workshop to review the findings and take direction from the Council on 2023 fees.

In addition to discussing fee increases and the rationale there, in the meantime staff recommends engaging the boat slip holders to get more feedback regarding:
1. Maintenance and safety
2. Future capital improvements

Maintenance and safety engagement should be accomplished by staff through in-person meetings/surveys sent out to boat slip holders. Discussion of future capital improvements should be discussed by the Parks and Trails Board, along with slip holders, under the context of the Parks and Trails Master Plan.

ATTACHMENTS:
None

City Council Workshop
City Council Agenda Report

MEETING DATE: October 5, 2021	**WORKSHOP AGENDA ITEM:** 2
TITLE: Review of 2021 Downtown Parking Study (5:45-6:00 p.m.)	
PREPARED BY: Emily Goellner, Community Development Director	
REVIEWED BY: Jeffrey Dahl, City Manager	

DISCUSSION OBJECTIVE:

To update the Council on parking counts conducted in summer 2021 and summarize recommendations and next steps.

BACKGROUND:

SRF Consulting, Inc. has completed a parking study update for the Downtown district. In 2019, SRF completed a parking study for the eastern end of Downtown focused around the Mill Street Ramp. At that time, parking counts were conducted and a business owner survey regarding parking behaviors was distributed.

This year's update expands the study to the entirety of Downtown after the completion of the Panoway Phase 1. The project area is generally bounded by Ferndale Road to the west, Wayzata Boulevard to the north, Circle A Drive to the east, and Lake Minnetonka to the south. The main objectives of this study are to:

- Review the existing parking utilization within the project area;
- Document any supply issues that exist; and
- Plan for potential future parking management and capacity solutions and opportunities.

After conducting parking counts in summer 2021, SRF found that the the peak parking periods are generally on weekdays and Saturday middays and evenings with peak utilization approximately between 40 and 50 percent for the entire study area. Although parking overall throughout downtown is between 40 to 50 percent utilized during the peak periods, the majority of the public parking facilities are heavily utilized.

Based on these findings, SRF recommends developing a wayfinding and communications plan to help bring awareness to the available spaces in both the Promenade and within the new 153-stall public surface lot constructed off Barry Avenue and Lake Street. The attached report includes other notes about future ramp locations, metered parking, and potential impacts to parking demand in the near future.

As downtown emerges out of the COVID-19 pandemic and both commercial and office uses return to standard operations, another round of parking counts are recommended. Once again, a business owners survey should be completed, but to a broader audience, to identify if parking challenges exist throughout the entirety of downtown. The timing of any future study will be discussed with City staff to ensure accurate results.

At the workshop, staff will discuss the recommendations with Council and SRF will be available to answer questions.

ATTACHMENTS:

1. Downtown Parking Study Update - September 2021

DRAFT Memorandum

SRF No. 14587.00

To: Emily Goellner, AICP, LEED Green Associate
Community Development Director
City of Wayzata

From: Tom Sachi, PE, Associate

Date: September 30, 2021

Subject: Wayzata Downtown Parking Study Update

Introduction

SRF has completed a parking study update for the Downtown district of the City of Wayzata (see Figure 1: Parking Zones). Previously in 2019 SRF completed a parking study for the eastern end of Downtown focused around the Mill Street Ramp. Included within that study was parking utilization surveys and a business owner survey regarding parking behaviors. This study will serve as an update to those efforts but expanded throughout the entirety of Downtown now with the completion of the Panoway Phase 1 project and updates to Lake Street. The project area is generally bounded by Ferndale Road to the west, Wayzata Boulevard to the north, Circle A Drive to the east, and Lake Minnetonka to the south. The main objectives of this study are to review the existing parking utilization within the project area, document any supply issues that exist, and plan for potential future parking opportunities. The following assumptions, analysis, and study conclusions are offered for your consideration.

Existing Conditions

The existing conditions were reviewed to establish a baseline to identify any existing supply issues facing this area of downtown for both the parking lots and on-street parking locations shown in Figure 1. The evaluation of existing conditions includes parking utilization surveys collected during different time periods.

Parking Utilization Survey

Parking utilization surveys were collected during the week of June 14, 2021 and the weekend of July 10, 2021. Parking data was collected during several time periods to help identify the fluctuation in parking utilization within the lots. The time periods were based on previously collected peak periods completed as part of other Downtown Wayzata parking studies. The study time periods included:

- Tuesday, June 15, 2021 – 2:00 p.m.
- Wednesday, June 16, 2021 – 10:00 a.m.
- Thursday, June 17, 2021 – 6:00 p.m.
- Friday, June 18, 2021 – 12:00 p.m.
- Saturday, July 10, 2021 – 1:00 p.m.
- Saturday, July 10, 2021 – 6:00 p.m.
- Sunday, July 11, 2021 – 11:00 a.m.

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SRF

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January 2021

Parking Study Zones/Boundaries

Downtown Wayzata Parking Study
City of Wayzata

Figure 1

Note that the parking data collection occurred on warmer, sunny days when both commercial and recreation activity was taking place. This was done to ensure that the data did not misrepresent the recreation peaking that often occurs near Lake Minnetonka. However, based on observations of the office land uses, there was expected to be a portion of those office related vehicles that are not present due to employees working from home as a result of COVID-19.

Results of the parking utilization surveys are detailed within Table 1 for the highest peak periods. The full dataset is included within Appendix A. The data was collected within 37 zones, however, it should be noted that the areas of zones 1 though 9 have been combined into one (1) zone for purposes of this study. Zones 1 through 9 comprise the Promenade Area. Note, two (2) blocks with the Widsten Townhomes and Wayzata Place Condominiums were not counted as part of this study.

As shown in Table 1, the **peak parking periods** are generally identified as the **weekday and Saturday middays and evenings** with peak utilization approximately between 40 and 50 percent. These time periods are consistent with historical surveys and have traditionally been the peak parking periods. A parking utilization graphic, depicted by zone is provided in the Appendix for each time period collected. A few other key observations during the peak weekday and Saturday middays and evenings include:

- On-street parking along Lake Street is generally near capacity, with minimal spaces available during the peak periods. During these peak survey periods, some restaurants are allowed to block two (2) to three (3) on-street parking spaces to operate a valet parking system, which further reduces supply within the highly utilized stretch of Lake Street.
- Zones 1-9 within the Promenade Center were 30 to 45 percent occupied during peak times.
- Zone 10, which includes the Municipal Grill and Mill Street parking ramp was 80 to 93 percent occupied during the peak times
- The Municipal Parking Ramp between Broadway Avenue and Walker Avenue was 53 to 72 percent occupied during peak times
- The portion of Downtown west of Walker Avenue was generally 30 to 40 percent occupied during peak times whereas portion east of Walker Avenue was 50 to 55 percent occupied.
- Zone 25, which includes the Boatworks/6Smith building, was 70 to 80 percent utilized during the peak times.
    - The dedicated trail parking was 80 to 100 percent occupied during these peak times.
    - The permit parking areas were generally fully occupied during the weekend periods, but open during the weekday time periods. This is consistent with the expected recreation times of the docks and beach area.
- In general, office parking was minimal given that employees are likely working from home.
- There were some on-street parking closures on the western portion of Downtown as a result of construction efforts for proposed developments.
- The 153 space Lake and Berry public parking lot was not open during the time of the parking survey.

Table 1. Parking Utilization Survey

Zone	Supply	Thursday, 6/17 6:00 PM		Friday, 6/18 12:00 PM		Saturday, 7/10 1:00 PM		Saturday, 7/10 6:00 PM	
	Total	Demand	Percent	Demand	Percent	Demand	Percent	Demand	Percent
1-9	787	255	32%	350	44%	311	40%	225	29%
10	511	**462**	**90%**	**477**	**93%**	**407**	**80%**	**473**	**93%**
11	191	**164**	**86%**	**128**	**67%**	95	50%	**148**	**77%**
12	62	25	40%	23	37%	28	45%	19	31%
13	24	6	25%	**18**	**75%**	**22**	**92%**	8	33%
14	78	**66**	**85%**	**63**	**81%**	**64**	**82%**	**62**	**79%**
15	38	**34**	**89%**	**30**	**79%**	**35**	**92%**	**35**	**92%**
16	342	**256**	**75%**	205	60%	152	44%	200	58%
17	167	37	22%	37	22%	45	27%	49	29%
18	146	11	8%	19	13%	22	15%	**120**	**82%**
19	46	7	15%	19	41%	7	15%	5	11%
20	56	27	48%	13	23%	24	43%	28	50%
21	20	4	20%	1	5%	1	5%	3	15%
22	32	15	47%	17	53%	15	47%	22	69%
23	155	10	6%	20	13%	7	5%	2	1%
24	80	3	4%	33	41%	3	4%	8	10%
25	275	**188**	**68%**	**221**	**80%**	**190**	**69%**	**207**	**75%**
26	0	0	0%	0	0%	0	0%	0	0%
27	132	37	28%	47	36%	24	18%	28	21%
28	181	19	10%	57	31%	18	10%	2	1%
29	79	9	11%	19	24%	9	11%	4	5%
30	20	8	40%	9	45%	10	50%	6	30%
31	86	14	16%	28	33%	23	27%	24	28%
32	63	16	25%	21	33%	9	14%	10	16%
33	41	16	39%	10	24%	9	22%	11	27%
34	32	11	34%	25	78%	15	47%	11	34%
35	11	0	0%	0	0%	0	0%	0	0%
36	131	34	26%	20	15%	1	1%	1	1%
37	11	0	0%	0	0%	1	9%	1	9%
Total Parking Demand	3797	1734	46%	1910	50%	1547	41%	1712	45%

Parking Mitigation

Although parking overall throughout Downtown is between 40 to 50 percent utilized during the peak periods, the majority of the public parking facilities are heavily utilized, excluding the Promenade public parking. Based on these findings, it is recommended to develop a wayfinding and communications plan to help bring awareness to the available public spaces in both the Promenade and within the new 153 stall surface lot constructed with access off Barry Avenue just north of Lake Street.

Wayfinding/Communication

In order to promote the available public parking spaces, a wayfinding and communications plan should be developed to bring awareness to both residents and visitors. Potential wayfinding opportunities include:

- Installing signs, similar to those used to promote the parking access at Lake Street and Walker Street or at the entrance to the Mill Street Ramp, with directions to the entrance of the parking facilities. The signs could be installed at the Lake Street and Barry Avenue intersection and Superior Street intersections with Promenade Avenue and Mill Street.
    - The current public parking wayfinding signing near the Promenade may be too small for drivers to detect. The larger signs, which can denote Public Parking can help promote the availability of the parking.

- In addition to larger "Public Parking" signing, consider installing wayfinding signing at the corners of intersections with pedestrian level signing or a kiosk with estimated walk times to key destinations.

    - These types of signs can help encourage visitors familiarize themselves with Downtown and park in one (1) location and walk between sites and also promote the short walking distance to the available parking with the Promenade and the new parking lot.
- In addition to wayfinding opportunities communications can be sent out to both residents and area businesses/chamber of commerce promoting the use of the available parking facilities. While not all visitors to Wayzata are residents of the City, these communications can provide helpful information to a portion of the Downtown users.
- With the knowledge of the parking opportunities available to the general public, business owners can help provide guests alternative parking areas if the guests have concerns over parking availability.
- Another round of business owner surveys should be completed in the future for the entirety of downtown to understand current communications plans, employee parking behaviors, and opinion on the changes in work habits.

Lastly, under the current parking conditions, there is a potential that current office tenants may have a surplus of available parking due to work at home conditions. While these spots may not be available during all times of the day, the key parking times during the evening and weekends provide an opportunity to shared parking through agreements rather than constructing additional parking facilities. With the high cost of structured parking, considerations should be made for business owners to share parking when possible.

Other Considerations

The following details items that do not need to be explicitly considered based on the existing parking conditions, however, they should remain as relevant potential options as the future of Downtown unfolds.

Future Ramp Locations

Although not currently indicated as a need, the City can consider the plan for a potential future ramp on the western side of Downtown as redevelopment occurs. Although shared parking opportunities with office land uses should be explored first, if potential redevelopment eliminated these opportunities, a future ramp could be considered to help alleviate any parking issues. Previous planning efforts have noted a potential ramp location north of Lake Street and east of Edgewood Avenue behind the Coldwell building. Additionally, the Metro Transit Park and Ride lot along Wayzata Boulevard is a potential site that the City could work on a development plan that includes public parking options. Note, future unknown redevelopment throughout the Downtown area also offers an opportunity to locate public parking options as well.

Also included in potential ramps or modifications to existing ramps would be the ability for signing to identify the number of available parking spaces prior to entering or utilizing a LED light system to indicate open spaces, similar to the Mall Of America.

Parking Meters

Parking meters have not been specifically requested by users or business owners of Downtown, but they are a potential future option. Note, parking meters are intended to increase turnover of parking if it is determined that on-street spaces are being utilized for long periods of times. Note, previous business owner surveys did not provide any indication or desire for meters. For reference, current parking time limits within the majority of on-street parking in Downtown is a three (3) hour limit between 6:00 a.m. and 6:00 p.m. and no parking between 2:00 a.m. and 5:30 a.m.

Potential/Planned Redevelopment

Boatworks/6Smith

It is expected that a future restaurant development will replace the previous Wayzata Brew Works within Boatworks. Due to an increased parking need as a result of this use, the current lot is expected to be 30 stalls short of City code requirements. This is despite the current effects of the COVID-19 pandemic. However, the potential deficit may be able to be accommodated through relaxed restrictions on site after 5:00pm and potential to utilize the City's Fee In Lieu of Parking Policy in the Lake and Berry parking lot.

Future redevelopment opportunities (including the TCF site) should be reviewed to determine any parking deficits that may need to utilize the public parking facility.

Panoway Phase 2

The Panoway Phase 2 Boardwalk construction is slated for year 2022 or 2023. While is it expected that the boardwalk will become a feature attraction for Downtown, there is not currently any programming planned for the space. While there is potential the boardwalk will encourage people visit Downtown, it is expected the majority of users will already be visiting Downtown and utilizing another use (i.e. restaurant, office, or retail) and that the length of stay for visitors will increase rather than the number of visitors. The impact on parking is difficult to predict and will need to be reviewed under future utilization surveys. If additional programming that would be expected to bring in additional guests to Downtown is expected, a further review of that potential parking impact can be completed at a later date.

Next Steps

As Downtown emerges out of the COVID-19 pandemic and both commercial and office uses return to standard operations, a broader, Downtown wide parking survey is recommended to be completed to understand the full parking situation within Downtown Wayzata. Once again, a business owners survey should be completed, but to a broader audience, to identify if parking challenges exist throughout the entirety of Downtown. This additional survey can identify areas with low utilization that may be able to be used for employee parking, in turn helping customer/client parking needs. The timing of any future study will be discussed with City staff to ensure accurate results.

Additionally, a future parking utilization survey can be completed to help identify the impact of the new public parking lot on the west side of Downtown and help update the previously completed parking model developed for the City. Note, the parking model was not updated during this study as a result of COVID-19 impacts. Both the survey and utilization counts will help provide an understanding of the new "normal" presented after COVID-19 and help plan for any future redevelopment and parking needs.

APPENDIX A: Parking Utilization

Parking Utilization - Tuesday 2:00 PM

Downtown Wayzata Parking Study

City of Wayzata

Figure X

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August 2021

SRF

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August 2021

Parking Utilization - Wednesday 10:00 AM

Downtown Wayzata Parking Study

City of Wayzata

Figure X

SRF

Parking Utilization - Thursday 6:00 PM

Downtown Wayzata Parking Study

City of Wayzata

Figure X

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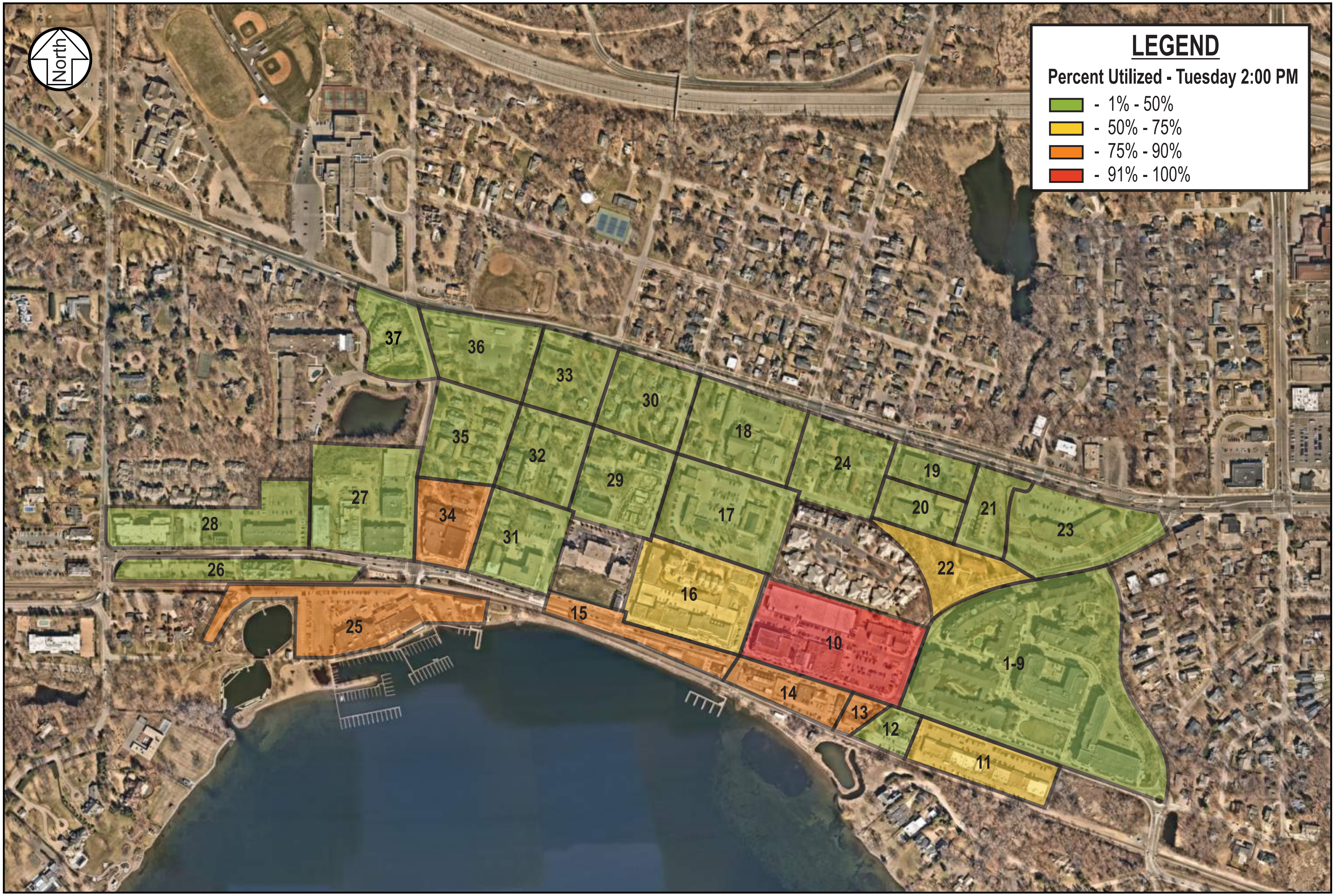
August 2021



Parking Utilization - Friday 12:00 PM

Downtown Wayzata Parking Study

City of Wayzata

Figure X

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August 2021

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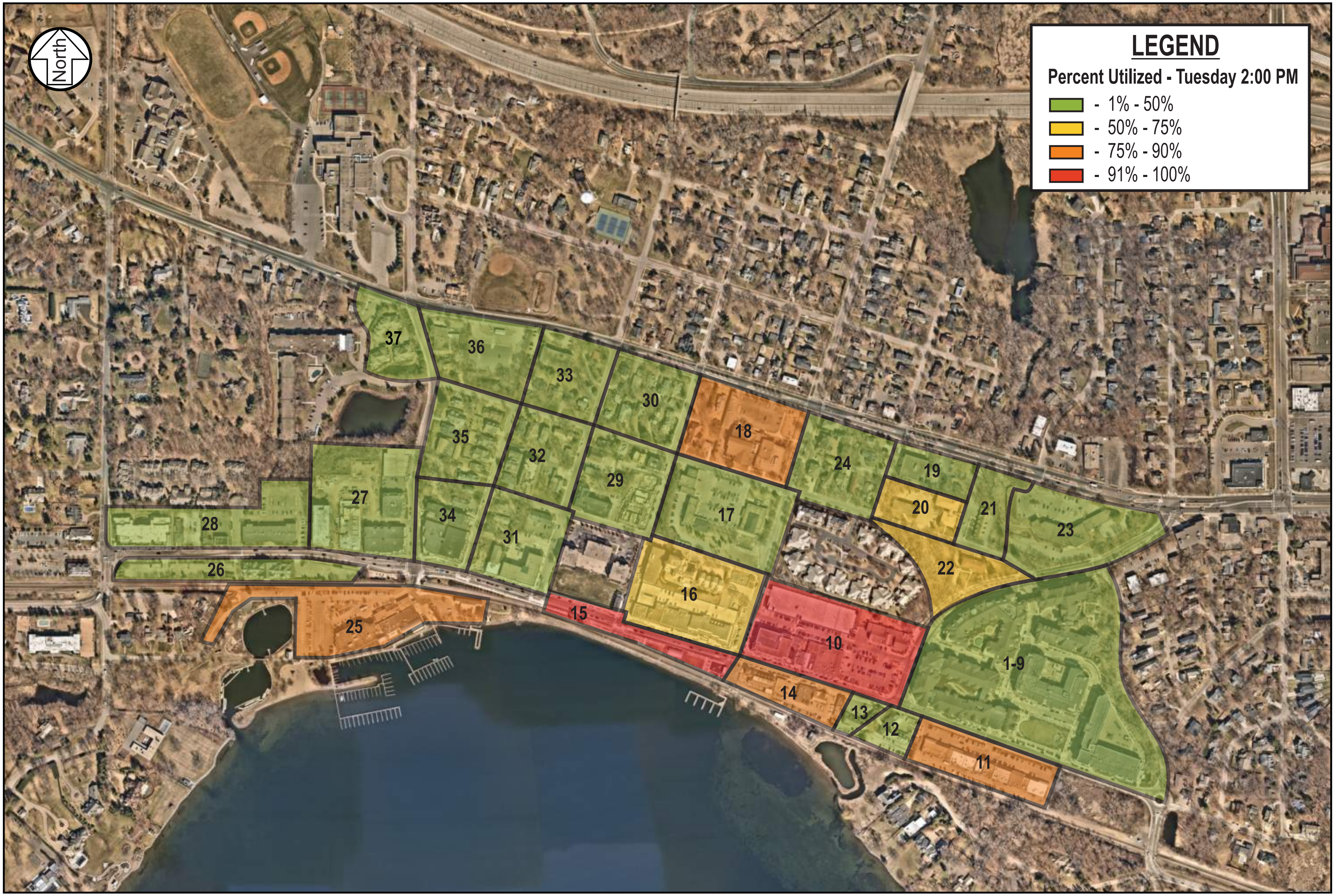
August 2021

Parking Utilization - Saturday 1:00 PM

Downtown Wayzata Parking Study

City of Wayzata

Figure X



Parking Utilization - Saturday 6:00 PM

Downtown Wayzata Parking Study

City of Wayzata

Figure X

02114587
August 2021

Parking Utilization - Sunday 11:00 AM

Downtown Wayzata Parking Study

City of Wayzata

Figure X

02114587
August 2021

City Council Workshop
City Council Agenda Report

MEETING DATE: October 5, 2021	**WORKSHOP AGENDA ITEM:** 3
TITLE: Update of Panoway on Wayzata Bay Roadmap to Implementation—Phase II Design, Funding, and Operations and Maintenance (6:00-6:45 p.m.)	
PREPARED BY: Emily Goellner, Community Development Director	
REVIEWED BY: Jeffrey Dahl, City Manager	

DISCUSSION OBJECTIVE:
To review and discuss the supplemental update to the Panoway Roadmap to Implementation and related documents.

BACKGROUND:
In February 2021, Council and staff held a workshop where the options and priorities for the next phase of Panoway were discussed. The discussion was guided by the "Roadmap to Implementation of Panoway on Wayzata Bay" document. The Roadmap provides reasons for prioritizing the Boardwalk and Community Docks in the near term, with the majority of coordination, design, permitting, and construction work anticipated to occur in 2021 through 2023. The Section Foreman House was also confirmed as another priority for Phase II based on availability of private funding through the Wayzata Conservancy. Staff was directed to begin moving forward with final design documents, refine project budgets, and continue to partner with the Conservancy on filling the funding gap.

Attached is the latest "Supplemental Update" to the Roadmap. It lists nine important milestones completed since February 2021, summarizes how the community stayed engaged with the project since February, and provides two exhibits:
(A) Recommended Timeline for Priority Projects; and
(B) Updated Project Budgets.
Staff is prepared to discuss these updates and answer Council questions at the workshop. The priorities remain the same as in February 2021.

Two additional documents are attached to this report, which provide an introduction to two important components that staff has been working on since February, are:
Updated Operations and Maintenance (O+M) Plan; and
Draft Scope of Services with Civitas for Design Development Services.
Staff will introduce these documents at the workshop in more detail by describing how they are being utilized to reach upcoming milestones in the project.

ATTACHMENTS:
1. Panoway Roadmap to Implementation - Supplemental Update with Attachments - Oct 2021
2. Civitas Draft Proposal for Panoway Phase II Detailed Design - Permitting - Construction Phase Services
3. Panoway Operations and Maintenance Report

PANOWAY

ON WAYZATA BAY

Panoway Roadmap to Implementation Supplemental Update

City of Wayzata
October 5, 2021
Council Work Session

Prepared by:
Jeffrey Dahl, City Manager
Emily Goellner, Community Development Director
Andrew Mullin, Wayzata Conservancy Board Chair
Beth Pfeifer, Project Coordinator

Contact:
beth@assemblymn.com

INTRODUCTION

The following information is intended to supplement and update the February 2, 2021 “Road Map to Implementation” for Panoway on Wayzata Bay. That report was intended as a tool to create alignment on major steps and milestones surrounding the implementation of the two next priority projects for Panoway: 1) The Boardwalk/Docks and 2) The Section Foreman House. This included recommendations and actions steps to complete those projects and included a proposed timeline that highlighted milestone activities from 2021 through a proposed September 2022 Boardwalk completion date.

As noted in the original report, both the roadmap and the timeline were contemplated to evolve over time as additional milestones were met and additional project information confirmed. In the nine months since that report was delivered many goals have been met and additional information has been gathered that informs the updated Action Steps and Timeline presented below.

ACTION STEPS - UPDATED

Milestones

A number of significant milestones have been completed since the February 2021 publication of the Panoway Roadmap. This includes:

1. Affirmation from the Wayzata Council that boardwalk, shoreline restoration, community docks and Section Foreman House (SFH) would be the priority for Phase II of the Lake Effect plan to implement Panoway on Wayzata Bay.
2. A Panoway District Committee was established to prioritize and address maintenance, operations, and safety related concerns associated with Phase I.
3. Each prioritized project was updated with revised cost estimates.
4. The Section Foreman House was listed in the National Register of Historic Places.
5. A Minnesota Legacy Fund grant application was completed and submitted for the SFH.
6. A lead private gift was secured for the Section Foreman House.
7. The State of Minnesota approved special Tax Increment Financing (TIF) legislation allowing for elements of future phases of Panoway to be TIF eligible.
8. A Request for Proposals (RFP) process was completed to select a preservation architect for the SFH.
9. The Wayzata Conservancy and City of Wayzata completed the 9/11 Memorial and dedication ceremony.

See “Exhibit A – Recommended Timeline for Priority Projects” for a check marked list of completed items.

Community Engagement

In 2021 City staff conducted a series of information sessions with City Boards, Commissions, Committees, and other stakeholder groups. The goal of these conversations was to provide updated information about the project(s), answer questions, keep track of the concerns and questions that are frequently raised, and ensure that ongoing communication efforts for Panoway are influenced by the input gained during these interactions.

Specific to the Section Foreman House project, a community engagement session was held on August 10, 2021. The purpose of this session was to inform the public of the planned scope of work for the project in advance of City issuance of a Request for Proposals (RFP) for design services. An “Architectural Selection Committee”, including members of City Staff, City Council, Wayzata Heritage Preservation Board, The Wayzata Historical Society, The Wayzata Conservancy, and City consultants took part in reviewing responses from design teams, interviewing top teams, and making a recommendation for team selection to City Council.

Specific to the Boardwalk, City staff are working with design lead Civitas to ensure that a community engagement process is included within the defined scope of work for the design team. That will include an initial “Design Validation” portion of work scheduled to begin at the end of 2021 before proceeding into final design development in 2022.

There will be additional opportunities for community engagement for both the Section Foreman House and the Boardwalk as both projects progress into the design phase.

Timeline

As noted above, the initial roadmap and timeline served as a framework with the intention that it would evolve over time based on available resources, timing, funding, and the direction of Wayzata City Council. The timeline attached (Exhibit A) is that next evolution based on the progress to date of the project. Action steps throughout the 4th quarter of 2021 and into early 2022 continue to be geared toward planning for Spring 2022 implementation of the Phase II Priority Projects (Boardwalk/Docks and Section Foreman House) while continuing to pursue additional funding and resources for the future implementation of the Depot Park and Eco Park.

NEXT STEPS

Implementation of the Priority Projects is dependent on completing the design, entitlements, and funding necessary to complete the projects in their entirety. This includes receiving adequate funding from public and private sources and completion of permitting and entitlements from Dept of Natural Resources, BNSF, US Army Corp of Engineers, Lake Minnetonka, Conservation District, and the MN Pollution Control Agency.The updated timeline further defines the steps needed to meet those goals, and as with the initial roadmap report, will be updated periodically to show progress and present updated information to the City Council for their direction - including a progress update with the Council and the public in the first quarter of 2022 that will determine the feasibility of a construction start date for the SFH of June 2022 and the boardwalk /shoreline restoration/community docks of December 2022.

APPENDIX

EXHIBIT A: Recommended Timeline for Priority Projects
EXHIBIT B: Updated Project Budgets
Link: Panoway Roadmap to Implementation, February 2, 2021

PANOWAY

ON WAYZATA BAY

2021 Planning

Feb/March
✓ 1 Council Approval for Staff to proceed with Priority Projects

Feb/March
✓ 2 **Boardwalk:**
- Board & Commission Presentations

April
✓ 3 Phase II Project Budgets Confirmation

✓ 4 **Section Foreman House:**
- State Historic Review Board
- Community presentations

May/June
✓ 5 **Section Foreman House:**
- Listed on National Historic Register
- Lead gift for Section Foreman House confirmed
- Approval of Historic consultants

July/August
✓ 6 **Section Foreman House:**
- Legacy Funding application submitted
- Approval of New History contract & community engagement session

Sept/Oct
✓ 7 9.11 Memorial Completed:
- Unveiling Ceremony

8 **Section Foreman House:**
- Architect selection

Sept/Oct
9 **Boardwalk:**
- City Council Discussion: Use of TIF for Boardwalk
- Begin entitlements discussions

Nov/Dec
10 **Section Foreman House:**
- Begin Design

Nov/Dec
11 **Boardwalk:**
- Enter into agreements on 2020 State Capital grant awards
- Approve Design Contract & Begin Design Validation

Section Foreman House:
- Fundraising Campaign
- Entitlements: Re-zoning, Comp Plan Amendment, Variances, Site Access

Boardwalk:
- Continue Permitting and entitlements: Dept of Natural Resources, BNSF, US Army Corp of Engineers, Lake Minnetonka, Conservation District, MN Pollution Control Agency

2022 Planning and Implementation

Feb/March
12 **Section Foreman House:**
- Council Review of Design + Entitlement Progress

April
13 **Section Foreman House:**
- Bidding + Permitting

May/June
14 **Boardwalk:**
- Construction documents complete. Begin Permitting

June
15 **Section Foreman House:**
- Construction Start Pending Full Funding + All Entitlements in place

Sept/Oct
16 **Boardwalk:**
- Final Bidding/ Contract Award

Nov/Dec
17 **Boardwalk:**
- Construction Start Pending Full Funding + All Entitlements in place

Boardwalk:
- Secure remaining private and public project funding

2023

March
18 **Section Foreman House:**
- Construction Complete
- Begin Operations

April
19 **Boardwalk:**
- *Plan B: Spring Construction start pending Funding + Entitlements, Spring Start

May/June
20 **Boardwalk:**
- Construction Complete
- Begin Operations

Sept/Oct
21 **Boardwalk:**
- *Plan B: Construction Complete, Begin Operations

✓ = Complete

Exhibit A: Panoway Roadmap to Implementation Update
October 5, 2021

ALL FUTURE PROJECTS SOURCES & USES

	Proposed Together					
	Boardwalk & Shoreline	**Docks**	**Section Foreman House**	**Depot Park**	**Eco Park & Boardwalk Loop***	**TOTAL** Assuming Separated
HARD COSTS						
Construction - 11/17/20 Stahl Estimate	$ 4,464,227	$ 477,025	$ 527,202	$ 1,860,190	$ 1,674,437	**$ 9,003,081**
Additional Amenities not in current plan						
CM Fee	$ 595,510	$ 158,239	$ 192,908	$ 364,158	$ 293,306	**$ 1,604,121**
General Conditions	$ 117,150	$ 44,060	$ 126,340	$ 150,740	$ 105,030	**$ 543,320**
Escalation to 2022	$ 446,423	$ 33,971	$ 47,323	$ 118,679	$ 108,409	**$ 754,805**
Contingency	$ 258,844	$ 33,971	$ 47,323	$ 118,679	$ 108,409	**$ 567,226**
FFE			$ 100,000			**$ 100,000**
Subtotal Hard Costs	***$ 5,882,154***	***$ 747,266***	***$ 1,041,096***	***$ 2,612,446***	***$ 2,289,591***	***$ 12,572,553***
	TRUE	*TRUE*	*TRUE*	*TRUE*	*TRUE*	***TRUE***
	47%	*6%*	*8%*	*21%*	*18%*	
SOFT COSTS						
Design + Engineering	$ 482,250	$ -	$ 104,110	$ 173,600	$ 136,800	$ 896,760
Community Engagement						
Soft Cost Contingency	$ 45,225					$ 30,000
Subtotal Soft Costs	***$ 527,475***	***$ -***	***$ 104,110***	***$ 173,600***	***$ 136,800***	***$ 926,760***
PROJECT COST	**$ 6,409,629**	**$ 747,266**	**$ 1,145,206**	**$ 2,786,046**	**$ 2,426,391**	**$ 13,499,312**
Rounded	*$ 6,410,000*	*$ 750,000*	*$ 1,150,000*	*$ 2,790,000*	*$ 2,430,000*	*$ 13,530,000*
10 YR O&M RESERVE	$ 218,730	$ -	$ 257,030	$ 604,800	$ 257,030	$ 1,337,590
TOTAL PROJECT COST includes O&M	**$ 6,628,730**	**$ 750,000**	**$ 1,407,030**	**$ 3,394,800**	**$ 2,687,030**	**$ 14,867,590**
SOURCES OF FUNDS						
2020 State Bond Allocation	$ 4,000,000	$ -	$ -	$ -	$ -	$ 4,000,000
Future State Bond Allocation (2022)		$ -	$ -	$ 3,000,000	$ -	$ 3,000,000
TIF	$ 2,410,000	$ 747,000			$ 1,254,000	$ 4,411,000
Other Public Funds (Grants)	$ -				$ 200,000	$ 200,000
Private Grants			$ -			$ -
Private or Other	$ 218,730	$ 3,000	$ 1,407,030	$ 394,800	$ 1,233,030	$ 3,256,590
TOTAL SOURCES OF FUNDS	**$ 6,628,730**	**$ 750,000**	**$ 1,407,030**	**$ 3,394,800**	**$ 2,687,030**	**$ 14,867,590**
*Portion that is Boardwalk Loop					1,254,244	
*Portion that is Eco Park					$ 420,193	

CONSULTING SERVICES AGREEMENT:
PROFESSIONAL LANDSCAPE ARCHITECTURE SERVICES FOR
PANOWAY PHASE 2 – BOARDWALK AND COMMUNITY DOCKS

CIVITAS PROJECT# 2-15-0032

PROJECT INFORMATION

Owner:

City of Wayzata
600 Rice Street
Wayzata, MN 55391
(952) 404-5300
Jeff Dahl, City Manager

Landscape Architectural Consultant:
Civitas, Inc.
1200 Bannock Street
Denver, CO 80204
(303) 571-0053 phone
Scott Jordan, Principal in Charge

Subconsultant(s) to Civitas:

Civil Engineering
Solution Blue
444 Cedar Street, Suite 1005
Saint Paul, MN 55101
(651) 294-0038
John Hink, President

Ecologist
RES
21938 Mushtown Road
Prior Lake, MN 55372
(952) 447-1919
Doug Mensing, Senior Ecologist

Structural Engineer
Eriksen Roed & Associates
2550 University Avenue West Suite 201-S
Saint Paul, MN 55114
(651) 251-7578
Paul Bakke, Senior Project Manager
John Lyrenmann, PE, SE

Electrical Engineer
IMEG
3001 Broadway St. NE Suite 601
Minneapolis, MN 55413
(612) 540-5020
Alex Quast, Senior Electrical Engineer

SITE INFORMATION

Jurisdiction: Wayzata, MN
Total Project Budget: $6,000,0000 Phase 2 – Boardwalk and Community Docks

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GENERAL SCOPE OF SERVICES

The design development services for the Phase 2 improvements for the Panoway on Wayzata Bay project established the design direction for the following project components;

1. Boardwalk and Community Docks
2. Depot Park
3. EcoPark

Since the completion of Design Development in 2018, the first phase of the Panoway project was implemented. As a result of the implementation the City and the Design Team have been afforded the opportunity to see how the constructed project has been used, what project components have been effective, and which may not have performed as envisioned. During this same timeframe the composition and leadership of the Wayzata City Council has changed, public perception of the project has improved, and the community is eager to see the next phase realized. Prior to completing construction documents and permitting the project, a few key design gestures located in Phase 2 should be reviewed and validated with the community and council to ensure overall support, similar to the process completed during the Phase 1 process.

Task 1 – DESIGN VALIDATION 8 Weeks

Prior to beginning Construction Documents a few key project components for the entire Phase 2 project should be vetted through a community meeting, with a follow up presentation/working session with City Council. The items that should be tested include;

1. Boardwalk and Community Docks
    a. The current design includes multiple locations where the boardwalk provides stepdown areas to enable users to “touch the water”. These stepdowns will need to be removed annually prior to winter and replaced with guardrails to prevent users from accessing the Lake ice. The validation process should explore the inclusion of these features and if remaining how they should function, look and feel.
2. Depot Park
    a. The current design includes a public restroom that will be located to the east of the historic depot and is intended to be similar in design and aesthetic as the restroom included as part of Phase 1. The Design Validation Phase should determine if the public restroom should remain as part of the project and if so where it should be located.
    b. The current design includes reconfiguring, levelling and re-planting the current Garden-Club maintained garden spaces to the south of the Depot. The validation process should test if this is still desirable or if the impacts to current spaces should be minimized.
3. EcoPark
    a. The current design of the EcoPark leaves the existing stormwater detention facility relatively untouched. Earlier studies explored enhancing this facility to improve its functionality and enhancing its overall ecological and environmental value. This validation process should re-assess the ultimate disposition of this facility.

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Concurrent to the validation of the project features, the Design Team will continue to work with the various permitting agencies to assess the project, verify the permits that will be required, and review project components for any potential issues that may create permitting issues.

Meetings

• Design Team Meetings in Wayzata	1
• Design Team Meetings via Conference Call	2
• City of Wayzata and Other Permitting Agency Meetings	2
• City Council Meeting	1
• Community Meeting	1

Deliverables

- Updated Plan Graphics
- Presentation Boards and Graphics for Community Event
- City Council Presentation
- Permitting Requirements Memo

Trips

- One (1) trip to Wayzata for three (3) Civitas team members. (Each trip assumes 2 total days with 1 night of hotel)
- One (1) trip to Wayzata for one (1) Civitas team member (assumes 2 total days with 1 night of hotel)

Note: Construction Documents, Permitting and Construction Phase Services for the project will be completed only for the Boardwalk and Community Docks portion of Phase 2.

Task 2 – CONSTRUCTION DOCUMENTS 16 Weeks

Upon completion of the Design Validation Task, Civitas and the entire Design Team will prepare final Construction Documents for bidding and final contract negotiation. Civitas will lead this process. The Construction Documents include: construction plans, construction specifications, and construction sections/details necessary to construct the Park scope of improvement. The Civitas team will be responsible for the design, inner-team coordination and delivery of all construction documents necessary to complete the scope within the site boundary and within the defined project construction budget. The Construction Document Task will include City Plan review/referral comment process checks at 70% and 90% stages of the Construction documentation process, with Issued for Construction Documents completed after the 90% review

Meetings

• Design Team Meetings in Wayzata	2
• Design Team Meetings via conference call	6
• City of Wayzata and Other Agency Meetings	6
• City Council Presentation	2

Deliverables

- 70% CD Technical Drawings and Specifications (CSI Format)
- Assist in preparing and reviewing 70% CD Opinion of Probable Construction Costs
- 90% CD Technical Drawings and Specifications (CSI Format)
- Assist in preparing and reviewing 90% CD Opinion of Probable Construction Costs
- Issued for Construction Technical Drawings and Specification (CSI Format)

Trips

- Two (2) trips to Wayzata for two (2) Civitas team members. (Each trip assumes 2 total days with 1 night of hotel)
- Two (2) trips to Wayzata for one (1) Civitas team member (Each trip assumes 2 total days with 1 night of hotel)

Task 3 PERMITTING **16 Weeks**

The Panoway Phase 2 Boardwalk and Community Docks represent a unique project that may require a customized permitting process with the various permitting agencies. To date the Design Team has consistently collaborated with the various agencies and anticipate a similar collaborative approach to permitting, however the submittal and review process remains in flux. As such we are proposing to complete this work on a time and materials basis. In the fee section below we have proposed an hourly total fee for this task that should accommodate a typical permit process, however as the project proceeds and additional coordination occurs if it becomes apparent that a more extensive permitting process is required additional fee may be required.

The current Phase 2 permitting scope of work includes the Boardwalk and Community Docks. The following outlines our current understanding of the permits that will be required for this scope of work, and the anticipated agency review period after receiving complete permit applications.

U.S. Army Corps of Engineers	
Section 404 Wetland Permit	60-120 days
Minnesota Department of Natural Resources	
Work in Public Waters	90-120 days
Aquatic Plant Management (APM) Permit	150 days
Water Appropriations – Temporary Construction Dewatering	60-90 days
Minnesota Pollution Control Agency	
National Pollutant Discharge Elimination System/State Disposal System (NPDES/SDS) Construction Stormwater Permit	30 days
Section 401 Water Quality Certification	30-365 days
Lake Minnetonka Conservation District	
Dock License/Variance	30-60 days

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Minnehaha Creek Watershed District	
Water Resource Permit	60-120 days
Dredging Rule	60-120 days
Waterbody Crossings & Structures Rule	60-120 days
City of Wayzata	
Grading and Erosion Control Permit	30-60 days

Task 4 BIDDING AND AWARD OF CONTRACT 6 Weeks

Civitas and the Design Team will support the City during the bidding process, attending a Pre-Bid Conference to clarify scope and explain significant features to prospective bidders and to walk the site. The Design Team will prepare bid documents and Division 1 specifications as part of the Bid Phase services. As needed Civitas will assist the City in the preparation of addenda, review of qualifications and of bids.

Meetings

- Pre-bid Conference in Wayzata 1
- City of Wayzata Meetings in Wayzata 1
- Design Team Meetings via conference call 1

Deliverables

- Bid Package preparation
- Bid Addenda & drawing revisions

Task 5 CONSTRUCTION PHASE SERVICES 24 weeks

Construction Phase services can range dramatically in scope and fee based on the final project delivery method. For the purposes of this proposal we have assumed a typical Design/Bid/Build scenario where the Design Team will only be responsible for reviewing work in progress to determine if the installation is meeting design intent, responding to RFI's, reviewing submittals/mock-ups and issuing design changes. The design team will not be responsible for processing Contractor pay applications, or performing roles typically associated with an Owner's Representative. If at any point in the process the delivery method is changed, or the City requires the Design Team to perform services not specified in this proposal or services typically performed by an Owner's Representative, the Design Team will work with the City to negotiate an additional services agreement in the form of a scope/fee addition or deduction as required.

During construction, the Design Team will assist the City in the review of the work in process. We anticipate that this will include attendance at a Pre-Construction Meeting(s), review of submittals and shop drawings, and preparation of drawing clarifications as needed.

The Design Team anticipates regular visits by other consultants as necessary to the site during construction to review the work in progress. These visits will be documented with Field Reports. Members of the Design Team will attend periodic construction team planning sessions, initial site walks to punch list completed work, final site walk for final acceptance and warranty period site walk. In this phase we will prepare all necessary Field Reports, punch lists, prepare necessary change orders, and review all submittals and shop drawings.

Meetings

- Construction site walks (Civitas) 8

Deliverables

- Field Reports for construction progress
- Written and graphic RFI responses to field conditions
- Review of all submittals and shop drawings
- Punch lists and final acceptance reviews and letters

Trips

- Two (2) trips to Wayzata for two (2) Civitas team members. (Each trip assumes 2 total days with 1 night of hotel)
- Six (6) trip to Wayzata for one (1) Civitas team member (Each Trip assumes 2 total days with 1 night of hotel)

DETAILED FEE BREAKDOWN

FIXED FEE TASKS

Design Validation:	$ 57,230
Construction Documents	$191,080
Bidding and Construction Phase Services	$ 86,160
Fixed Fee Total (including reimbursable)	**$334,470**

HOURLY TASKS

Permitting:	$ 73,100

ASSUMPTIONS

A. Only submittals noted under deliverables are included. If additional submittals are required or multiple updates to submittals are required, additional fee will be necessary.

B. Braun Intertec (Geotech) and Dock Installer to be contracted separately directly with the City of Wayzata.

C. City to provide Cost Estimation Services. The design team will be responsible for providing quantities and reviewing Opinions of Probable Cost as provided by other.

D. All submittals will be in digital format. All submittal hardcopies including Mylars to be provided by Client.

E. All landscape drawings to be completed in AutoCAD format.

F. Maintenance Manual is not included, but can be performed as an additional service.

G. Only the services and meetings outlined above are included in this scope of work, if additional meetings or studies are required, additional fee in the form of an additional services agreement will be required.

FORM OF CONTRACT

Labor for services described for Design Validation, Construction Drawings, Bid and Construction Phase Services in this proposal would be provided under a phased fixed-fee agreement, with subconsultants and reimbursable expenses above and beyond the labor fee.

Labor for services related to Permitting as outlined in this proposal will be provided in an hourly-not-to-exceed agreement.

REIMBURSABLE EXPENSES

Normal reimbursable expenses include local travel within the Denver metropolitan area, printing, delivery services, and photo reproduction. Expenses will be billed at cost plus 10%. Printing multiple copies of approval and bid documents is not included.

TRAVEL

Travel outside the Denver metropolitan area is anticipated. Expenses related to such travel will be billed in accordance with other project reimbursable expenses as detailed above.

ADDITIONAL SERVICES

When the Owner or Client requests activities and/or work products that are above and beyond the Scope of Work in this proposal, an Additional Services request will be made by Civitas to the Owner/Client. This request must be approved by the Owner/Client prior to Civitas beginning the additional work. Based on the Owner's/Client's and Civitas' needs, the additional service may be considered an additional billing group, or may be included in the overall contract amount.

BILLING RATES

Senior Principal	$275.00/hr
Principal	$225.00/hr
Project Director	$190.00/hr
Senior Project Leader I	$150.00/hr
Project Leader	$130.00/hr
Designer III	$110.00/hr
Designer II	$100.00/hr
Designer I	$90.00/hr
Tech/Clerical	$80.00/hr

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ACCEPTANCE

Signature		Signature	
Date	July 27, 2021	Date	
Name	Scott Jordan - Treasurer	Name	
Company	Civitas 1200 Bannock Street Denver, CO 80204	Company	
Phone	(303) 571-0053	Phone	
Fax	(303) 825-0438	Fax	

Please sign and return a digital copy to Civitas Inc.

TERMS OF AGREEMENT

A. STANDARD OF CARE: The services provided by Consultant pursuant to this Agreement shall be performed with that degree of care and skill normally exercised by design professionals of similar experience working under the same or similar conditions in the same locale.

B. TERMINATION CLAUSE: This Agreement may be terminated by either party upon seven (7) days written notice, at which time and invoice for final payment shall be sent by Consultant to Client for payment of all work completed to the date of notice.

C. RESPONSIBILITIES OF CLIENT: The Client shall provide all criteria and information as to the requirements for the Project to the Consultant.

D. NONDESCRIMINATION IN EMPLOYMENT: In connection with the performance of work under this Agreement, Consultant agrees that in its employment decisions (including but not limited to hiring, firing, promotion, demotion, compensation and other terms and conditions of employment), it will not engage in unlawful discrimination on the basis of race, color, religion, national origin, gender, age, military status, sexual orientation, marital status, or physical or mental disability. This provision does not create rights in any third party.

E. INVOICING: Consultant will invoice Client monthly, and invoices are due upon receipt by Client.

F. REIMBURSABLES: Reimbursable expenses include but are not limited to out of pocket expenses such as progress and presentation printing, telephone, mileage costs, travel, delivery services and photo reproduction. Expenses will be invoiced at cost plus 10%.

G. CHANGE IN SCOPE OF SERVICES: In the event of a change in the scope of services, Consultant shall be entitled to additional compensation as mutually agreed by Consultant and the Client in writing. Such additional services will not commence until written approval is provided from Client.

H. OWNERSHIP OF DRAWINGS: Original drawings and other documents are Instruments of Service and are the property of Client whether the project for which they are made is completed or not. The Consultant and Client both retain rights for the reproduction and publication but not for the application of work products under this scope or other projects.

I. CREDIT FOR WORK: Consultant reserves the right to utilize information produced during the work of this Agreement for promotional and educational purposes. Consultant shall give appropriate credit to Client in any publicity releases, awards submissions, publications, and on-site signs which identify other professionals and/or contractors working on this Project.

J. LIMITATIONS: Civitas shall not be liable to the Client for incidental, indirect or consequential damages arising out of or connected to this Agreement, including but not limited to loss of use, loss of profits, lost income, unrealized energy savings, diminution in property value.

WAYZATA PANOWAY
Operations + Maintenance Report

Phase 1 Construction Documentation & Phase 2 Design Development Update
September 2021

Prepared for:
Civitas
City of Wayzata

Prepared by:
ETM Associates, LLC

Table of Contents

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SECTION 1.0

INTRODUCTION

1.1. INTRODUCTION

The Panoway Signature Project (Panoway) is a lakefront design for Lake Minnetonka in the city of Wayzata, Minnesota. Its main goal is to revitalize the lakefront: making it safer, more ecologically friendly, and improving access to and along the shore for the community. The Panoway project is part of a larger initiative being implemented by the City of Wayzata with oversight from the Wayzata City Council and input from the community. The design for the Panoway is being led by Civitas.

ETM Associates, LLC (ETM) was brought onto the project team to provide a maintenance and operations analysis and cost estimate of the approved scope of the project. This report is a compilation of our work.

The initial O+M Report was based on the revised Schematic Design CAD drawings done by Civitas, received on September 9, 2016, and on conversations with the design team and the City of Wayzata between September 2016 and January 2017. This updated report is based on the 100% Construction Documents for Lake Street and Lake Street Plaza, dated January 17, 2019, the Design Development Phase 2 Improvements Adjacent to Wayzata Bay, dated April 10, 2019, the Phase 1 Lake Street and Lake Street Plaza Bid Form 2019, the Phase 2 Preliminary Cost Estimate, dated November 17, 2020, and on input from the City.

The scope of the report includes all Panoway improvements aside from the redesign of the marina and parking area adjacent to Shaver Park that are included in Phases 1 and 2 of the project (see Figure 1.1).

Figure 1.1 Panoway O+M Scope – Phase 1 (orange) and Phase 2 (yellow) project boundaries

SECTION 2.0

ASSESSMENT OF CURRENT OPERATIONS & MAINTENANCE

2.1. CURRENT MAINTENANCE PRACTICES

The City of Wayzata maintains public spaces and parks in the City through their Public Works and Parks Departments. The Utility Department provides some skilled maintenance services, and contracted services are used as needed. A consulting arborist is also used as needed.

The current maintenance of Shaver Park and the existing beach area by City crews includes:

- Mowing the area on a weekly basis;
- Cleaning the beach daily (removing litter and lake weeds, i.e., milfoil);
- Washing the swim dock as needed;
- Empty trash receptacles;
- Inspect and clean bathrooms; and
- Annual inspection of the irrigation system and marina docks

While these areas are not included in the scope of this project report, these practices were used to inform the basis of our estimates. For instance, currently litter removal and bathroom servicing are done once per day (potentially down to five times per week in winter) in the morning, with the maintenance crew doing a sweep of the site at the end of the day.

Maintenance work is performed by a combination of full-time employees, seasonal employees, and part-time employees. Seasonal employees are six-month employees, while part-time employees are three-month employees. Full time employees receive benefits while seasonal and part-time employees do not.

The City is expected to require additional employees for the maintenance of the Panoway. These additional employees will impact maintenance facilities and equipment; extra lockers, a larger break room, and more equipment may be needed to support the additional staff.

SECTION 3.0

LANDSCAPE MANAGEMENT & MAINTENANCE

3.1. MAINTENANCE PRINCIPLES

The goal of park maintenance is to provide a high quality of service to ensure that Panoway is clean, attractive, and usable for visitors. To achieve the highest levels of service for maintenance, a number of principles should guide maintenance work at Panoway: classifying maintenance standards, having an effective management and maintenance process, and ensuring that those performing maintenance and repair have the needed skills for the tasks.

Experience has shown that organization of maintenance around the seasons is the most effective approach, quite simply because a great many factors that shape the pattern(s) of maintenance work are tied to the seasons. These factors include general level of park use, growing conditions and weather. It is recommended that park management define seasons for Panoway around which to structure park maintenance. Figure 3.1.1 offers an example of seasonal maintenance and use appropriate for the Panoway project. The spring and fall seasons are "shoulder" seasons, and their levels of use will vary from year to year depending on the weather.

Maintenance Seasons for Panoway			
Season	**Range**	**# of Weeks**	**Level of Use**
Winter	mid-November - March	19	Low
Spring	April - May	9	Medium
Summer	June - mid-September	15	High
Fall	mid-September - mid-November	9	Medium

Figure 3.1.1 Maintenance Seasons for Panoway

The City of Wayzata (City) will be responsible for maintenance of the Panoway. Some landscapes and site features are expected to require skills different than those required of a standard park landscape and may be beyond the skill level of existing full time staff. In-house staff should be supplemented with contracted services as needed. Quality maintenance is essential to protecting the long-term capital investment of the park. To the best extent possible, the City should support a strong maintenance initiative and high standards for the Panoway to insure its vitality for years to come.

Low impact maintenance tasks, such as litter removal, may take place throughout the day. When possible, disruptive maintenance tasks, such as power washing, should be performed during early morning or off-hours when there are fewer park visitors. Similarly, maintenance work that will affect the use of, or limit access to park features, such as lawn renovation, should be announced prior to scheduled work whenever possible. Notification may be done through postings on bulletin boards, social media, or temporary signage throughout the park.

The Panoway project features a variety of landscape types and site features with specific maintenance needs. This chapter identifies these maintenance needs, along with any potential maintenance concerns, that should be used to further refine the design and maintenance strategy of the Panoway project.

3.2. HARDSCAPES

3.2.1. Asphalt Paving

Asphalt will be used for the bike path, parking areas, and roadways. Asphalt areas should be kept free of litter, regularly cleared of organic matter, and repaired when necessary. Asphalt surfaces are expected to be cleaned by a street sweeper or with a sweep attachment on a tractor. Regular inspection of surfaces will reveal any need for removal of graffiti or gum. Surface repair of asphalt areas should be prompt, and may include patching, sealing of cracks, and reapplication of thermoplastic color striping. Curbs within the asphalt parking areas should be inspected regularly, and cleaned and maintained as needed.

3.2.2. Concrete Paving

Concrete paving is located throughout the site as trails/paths, sidewalks, ramps, and plaza areas. Select concrete areas will be some form of enhanced concrete, e.g., exposed aggregate concrete and integral color concrete. Concrete has similar maintenance needs to asphalt paving. Litter should be removed frequently and disposed of properly. Concrete surfaces are expected to be cleaned using a backpack blower and power washed as necessary. (Note: for exposed aggregate concrete, a fan-tipped nozzle should be used when power washing to avoid overexposing and deteriorating the aggregate.) To address staining issues, a sealer can be applied; test in an inconspicuous area prior to applying to the larger surface. Regular inspection should be performed in order to ensure that there is not cracking of concrete, heaving, uneven settling or spalling. Any necessary repair or resurfacing should be executed in a timely fashion.

Figure 3.2.1 Photograph of Panoway bike lanes

3.2.3. Boardwalk

All new boardwalks are intended to be Ipe or a similar hardwood. Ipe is a very dense and durable wood, but like other hardwoods, it can be somewhat difficult to work with, especially with hand tools. Because of its density, premium carbide tipped blades and high quality drills are necessary to make smooth cuts. Predrilling is necessary for installing bolts or screws. When cut, Ipe has a fine yellow dust that may cause dermatitis in individuals who have skin sensitivities and/or cause allergic reactions in those who breathe

Figure 3.2.2 Civitas' rendering of boardwalk & net lounge

it in. Wearing dust masks is recommended when cutting, or sanding Ipe. Alternatives to Ipe include Jarrah, Jatoba, Cumaru, and Black Locust.

All boardwalks will require frequent litter removal and cleaning. Chemicals should not be used when power washing boardwalks over the lake and nearby planted areas. The decking and support structures should be inspected frequently for any damage or vandalism, and maintained and repaired as needed.

Due to the density of very hard woods like Ipe, they can warp or rack more severely than typical hardwoods if unevenly moist. This can be addressed through regular oil/sealing applications that maintain moisture levels throughout the decking members. However, given the proximity to the lake, the potential for VOCs in oil treatments, and how challenging it would be to apply oil to the undersides of the boardwalks where moisture levels will be highest, ETM and Civitas are recommending no sealing treatments.

The boardwalk loop in the EcoPark will also feature net lounges – aluminum tube netting in a cutout of the boardwalk surface. The net lounge will need regular inspections and removal of trapped litter and debris. Tighten connections and make repairs as needed as determined by inspections. If any significant damage occurs, temporary barriers may need to be erected around the net lounges until repairs can be made.

3.2.4. Stabilized Crushed Stone

Stabilized crushed stone surfaces will be located in the Lake Street Plaza and in the EcoPark. They will require frequent litter removal. Though stabilized with Klingstone, it is normal for there to be some loose particles on the surface, which may need to be raked and leveled regularly. Misting can be done to reduce dust during dry weather. Additional material/aggregate may need to be brought in and additional stabilizer applied for spot repairs and replacements, particularly in the spring after snow and ice have melted. Major renovations will be needed every 3 to 10 years depending on level of use and impact from use and weather. Power washing is not recommended as it may remove the stabilizer and dislocate the crushed stone. The edges of the crushed stone areas may need to be redefined and should be re-edged as needed.

3.2.5. Snow and Ice Removal

Snow and ice storms occur in the Wayzata area during the winter season and proactive management will be necessary to maintain clear entry roads and certain paved areas and pathways essential to daily operations and use. The City owns a wide variety of equipment – including rubber tipped plows – and will use what is most appropriate based on the snow amounts and surface to be cleared. For example, trucks and small utility vehicles can be fitted with plows and spreader attachments to clear snow and apply dry or liquid snow/ice melters or sand to entry roads and pathways. Walk behind spreaders and backpack sprayers may also be used to apply melters and sand to paved areas that are inaccessible by vehicle. Snow blowers, snow shovels, and firm bristle brooms may be used in confined paved areas.

Ice melters should not be applied on the boardwalk or on pavers to avoid deteriorating the surface. Any ice melters applied in other areas must be environmentally-friendly due to the site being located at the edge of the lake. More manual removal rather than mechanical will be required for gravel fine surfaces and sand-set pavers. In addition, the clearance of the plow's rubber blades will need to be higher for gravel fines than the clearance used on concrete and asphalt areas to avoid displacing or damaging the surface of the gravel.

3.3. PLANTINGS

3.3.1. Turf

As of the time of this report, turf areas will be located in Lake Street Plaza and in Depot Park. Maintenance tasks for the lawn areas will include weekly mowing and edge trimming from April to October, spring and fall fertilization as determined by soil tests, weed control, and litter removal. High use turf areas may require an annual replacement, i.e., re-sodding. After re-sodding, the lawn should be kept closed for at least six weeks to allow establishment of new growth. Consider additional closing of high-use turf areas for overseeding, aeration, top dressing, and resting between particularly heavy uses (such as events) to extend the life of the turf and minimize the need for frequent resodding.

3.3.2. Mixed planting areas

Mixed planting areas include both planting beds and other planting areas that will feature a mix of shrubs, perennials, and groundcovers, excluding wetland areas, plantings at the lake's edge, and grass-predominant planting areas (prairie and savannas).

Figure 3.3.1 Lake Street Plaza Grasses

Horticultural care of the mixed planting areas will include typical horticultural maintenance from early spring through fall, such as weeding, deadheading, mulching, spot watering, minor cutbacks, and inspection for pests, disease, and invasive species. The use of fertilizers should be determined by a soil test. Weeding is an especially important maintenance task as it helps to eliminate competition between plants. Horticultural staff must be able to distinguish between ornamental and undesirable plants, particularly in early spring when emergent growth can make identification more difficult. Litter should be removed from planting areas frequently, and leaves should be removed as needed in the fall. Some plants, such as ornamental grasses and perennials, may require an annual cutback in late winter. Spot watering may be needed in non-irrigated areas and during times of drought. Any dead or dying plants should be replaced in spring or fall. Depending on the reason for plant death, the plant may be replaced one for one with the same species or replaced with a similar species that may be better suited to the area's microclimate. In plantings areas with at-grade utilities, maintenance staff should keep plant growth under control so that the utilities do not become overgrown and can be easily found within the planting zone.

The ornamental plant garden outside of the Depot is expected to be more maintenance-intensive than other mixed planting areas. It is assumed to be maintained by the Lake Minnetonka Garden Club. Also note that some areas around the Lake Street Plaza will have annuals planted by the City, which are not included in our report or estimates.

3.3.3. Prairie and Savannas

Prairie and savannas include both mesic and wet planting areas in the Depot Park and EcoPark, and where the Boardwalk has a connection to Lake Street Plaza. Maintenance needs for the two landscapes are similar, though savannas also include trees (whose maintenance is discussed later in this chapter).

Prairies and savannas will need to periodically receive controlled burns, or be cut annually and cleaned up after each cutback. It is the City's intention to perform controlled burns for these planting areas (note that a contractor currently performs controlled burns every few years for the City's existing prairie/savanna areas). If the plantings are to be mowed instead, but are not cut annually, woody plants and undesired species may become established and prevent the grass plants from being mowed normally, potentially requiring specialized equipment and more time for a cutback. If the prairie and savanna are not cut annually or burned regularly, monitor for woody species that can impact mowing and remove as needed. The edge of the prairie and savanna where adjacent to paths and paving areas can be mowed more frequently throughout the year to create a "neat," cared-for appearance and minimize plants growing onto pathways. Perform maintenance when appropriate for nesting birds and other animals. Maintenance of prairies will be particularly important during the first two to three years after planting to ensure successful establishment.

3.3.4. Lake edge, submergent, and wetland plantings

Some new plantings will be added at the lake's edge along the Boardwalk and at the Depot and Eco Parks. Additional floating-leaved aquatic and submergent plantings will be added in areas adjacent to the Boardwalk and EcoPark that are protected by jersey barriers, as well as around the pond in the EcoPark. Existing wetland areas are located within the Eco Park.

Plantings within wetlands and along the lake edge will have similar maintenance needs. After the initial plant installation and for subsequent plant replacement, it is extremely important to protect the new plantings until they are established to avoid over-foraging from waterfowl. Plants in these areas should be allowed to establish before any maintenance (aside from weed control) is performed. Accumulated biomass should be left to stabilize lake edges and the wetlands. One year after planting, debris and invasive plants should be removed; however, an overall cutback should not be performed until the following year.

After the plantings are established, the wetland and lake edge areas will require similar maintenance. The majority of trimming/pruning, cutbacks, and weed control within the lake edge and wetland plantings will need to be performed by hand or with a skimmer net in order to minimize disturbance to the areas. A small watercraft or waders may be necessary for proper maintenance access. A floating bin or basin may be used to collect trash, plant material, and debris. Litter removal can primarily focus on the edges along pathways (the most commonly seen and disturbed areas), but should be done on the interior of the landscape throughout the year as needed. Cutbacks are expected to be limited for submergent and floating-leaved aquatic plantings, but litter and debris removal may be more significant.

The lake edges should be monitored frequently, and especially after storm events, to ensure no erosion is occurring. (Waves caused by wind as well as other lake effects can damage plantings.) Any identified areas of erosion must be quickly assessed and evaluated for repairs and restabilization.

3.3.5. Water Quality Planters

A series of water quality planters will be installed as part of Phase 1 of the project. They are intended to capture and manage stormwater from the parking lot. While rain-garden-like plantings are relatively low-maintenance once established, these areas will still require general horticultural maintenance tasks, such as weeding, mulching, raking, dead-heading, pruning and seasonal cutbacks. During the first two years in particular, they will require frequent weeding and watering during dry periods. Mulching will be an important maintenance practice for the water treatment plantings. It helps to retain soil moisture, reduces erosion, and allows for the infiltration of water. Mulch also soaks up pollutants before they reach the soil and helps reduce weed growth. Due to potential accumulation of pollutants, mulch should be replaced every year in the spring. The water treatment plantings will also require general cleaning tasks such as litter and debris removal, as well as removal of any built up soil, sand, gravel or leaf litter that may block inlets or outlets. It will be important to keep in mind that compacting soil can make drainage more difficult; therefore, foot traffic within the rain garden should be kept to a minimum.

3.3.6. Trees

Maintenance of park trees will be particularly important, especially in ensuring the establishment and healthy growth of new trees.

Trees should be regularly examined for pests and disease infestation, especially during spring, summer and fall. Inspection involves looking for potential abnormalities, examining roots, trunk, branches, and leaves for unusual patterns. Removal is recommended for severely infested plants that are beyond treatment. Keeping abreast of new infestations and control/quarantine measures is important in health of park trees as well as proper disposal of any diseased trees. A professional arborist should be consulted if and when diseases and pests are identified after inspection. Treatments will vary depending on tree species and specific pest or disease. Emerald Ash Borer is an impending threat to the Wayzata area and trees should be regularly monitored for any signs of the pest.

Pruning should be done seasonally while plants are still in their “dormant” state. Additional pruning might be needed throughout the year during special conditions, such as after a storm event, or when vandalism occurs. Pruning should never occur during wet weather. Pruning will be required during the life of the tree to remove dead or diseased parts. Proper and sharp tools are to be used when pruning. Tools should be sterilized with a 10% solution of bleach before the pruning and especially when moving from tree to tree. Proper arboricultural pruning techniques include thinning (crown thinning), dead wooding (crown cleaning), shaping (crown cleaning, crown reduction), and elevating (crown raising). Staff should be properly trained, or a qualified arborist should be brought in to either do the work or supervise staff.

Some hand watering may be needed to supplement scheduled irrigation in order to keep trees healthy. Newly planted trees will have higher water needs than established trees. Park staff should monitor trees and determine if trees need additional watering. Water should be applied slowly so as to penetrate the entire root zone.

Trees in turf areas should be dressed with a 2-inch thick ring of organic mulch, with a minimum 12-inch radius around trunks or stems. Trees in lawn areas should also be inspected for damage from mowers and evidence of root girdling. Girdling, if not relieved, can restrict tree growth and lead to premature decline.

Trees should be fertilized in the fall (October through December), or spring (February through April), as indicated by soil tests. Follow manufacturer's instruction for mixing and applying of fertilizers.

If and when tree stakes are used, they should be inspected regularly to ensure no damage is done to the trees. Guy wires may need to be tighten if they become loose. Materials such as rubber hoses or plastic flagging might need to be replaced overtime. All stakes should be removed after one year.

Any fruit, seeds, and fallen branches from trees should be cleaned up along pedestrian pathways and in frequently used areas to minimize tripping hazards.

3.3.7. Irrigation

Irrigation will be installed in several planting areas around the Panoway. The irrigation system is expected to include drip irrigation (mixed planting areas) and spray heads (turf). Note that the irrigation system of each phase (Phase 1,Phase 1 Extension, and Phase 2) will operate as separate systems. All irrigation systems will need to be regularly monitored and the components should be frequently inspected. Repairs and maintenance should be performed as needed. Each year, the irrigation system will need to be winterized in the fall and started up in the spring. Maintenance hours are expected to be higher for the first year of operation.

There is a chance for drip irrigation systems to "rise up" or "walk" over time from water pressure and use. Staff should monitor drip irrigation areas and restake, reposition, and remulch as necessary.

3.4. SITE FEATURES & AMENITIES

A number of site furnishings and amenities will be installed at the Panoway to accommodate visitor needs. Proposed site furnishings and amenities include trash cans, benches, picnic tables, tables and chairs, tree grates, bike racks, fire features, and bollards. (Note that our report excludes maintenance of the existing Keystone Wall City Model.)

3.4.1. Walls and Curbs

Walls and curbs will require regular cleaning, i.e., power washing, from April to October, and may require spot cleaning from November to March. To address staining issues, a sealer can be applied; test in an inconspicuous area prior to applying to the larger surface. Any other maintenance and repairs should be performed as needed.

2.4.2. Trash & Recycling Receptacles

Trash cans and recycling bins will need to be emptied regularly. The frequency of emptying will be determined by location and level of use. It is possible for trash to exceed the holding capacity of the receptacles and for overflow to occur; therefore, cleaning of the immediate area may be required from time to time. Cleaning of the interior will be required on an as needed basis. The cleaning frequency of the exterior of the trash cans will be based on the location and amount of use, and may range from several times monthly to yearly.

2.4.3. General Site Furnishings

Figure 3.4.1 Lake Street Plaza Furnishing Items

Site furnishings should be cleaned frequently during peak season and regularly during the off-season. They should be inspected frequently for any damage, wear-and-tear, loose connections, vandalism, or graffiti. Furnishings should be repaired as needed. Any bollards should be regularly inspected for damage, and cleaned and oiled twice per year.

Movable tables and chairs will be located at several places around Panoway. Some movable tables and chairs may be moved to unwanted locations and will need to be relocated as needed. The City currently experiences limited vandalism and theft of movable furnishings, and are not expecting to secure movable furnishings items part of Panoway. Fewer tables and chairs may be put out during the winter (less busy) season; those tables and chairs not placed out should be stored away until higher periods of use.

2.4.4. Railings, Fencing, and Gates

Railings are located along the boardwalks and stairs, while fencing is located along the railroad tracks. The fencing along the railroad is assumed to be the City's maintenance responsibility where the Panoway project borders the railroad. Fencing and railings typically require limited regular maintenance. Fencing and railings should be inspected for any damage and vandalism and cleaned regularly. Any breaks should be repaired immediately. Wood components of railings may require an annual sealing or oiling (see Section 3.2.3). Gates at railroad crossings should be inspected frequently to ensure there is no damage or vandalism and that they are working properly. Maintenance and repairs should be performed as needed.

3.4.5. Signage

Signs should be kept clean, free of graffiti/stickers and scratches, and be structurally sound. A mild detergent solution and rag may be used for cleaning, and graffiti should be removed promptly. Touch-up paint should be supplied after installation for repair of scratches and paint failures. Regularly performed inspections will reveal any issues that must be addressed.

3.4.6. Fire Features

Propane fire features are proposed for Lake Street Plaza and the Depot Park. The fire features should be regularly inspected when in use to ensure the burner porting and air openings are always free of obstructions. Remove debris caught in the fire features as needed. Vacuum or brush the burner and pilot area at least twice per year. Turn off the gas before servicing the fire pits. Cover the fire pits when not in use to prolong their life. It is recommended that a qualified service technician perform checkups at the beginning of each fire pit season.

3.4.7. Lighting

All lighting fixtures will require routine inspection for maintenance needs. Lights should be disconnected and allowed to cool before being cleaned or performing maintenance. The majority of lighting is expected to be LED and should not require frequent replacement. Repair and replacement of luminaires or lumen boards of some lighting types, particularly any pole lights, should be done with a contracted service provider or qualified City employee due to their height and electronics. Other maintenance and repair of lighting elements may best be done by outside contractors, especially if specialized equipment or skills are needed.

The catenary lighting above Lake Street Plaza is expected to require little maintenance. The lights should be cleaned regularly and replaced as needed. Care should be taken in the design stages to ensure that there is sufficient access for future maintenance of the lighting, as well as for any seasonal and themed decorations and lighting adjustments.

3.4.8. Water Feature

A splash pad water feature will be included as part of Lake Street Plaza. Though not as intensive as standing water features, splash areas will still require significant resources to properly clean, maintain, and operate. Operation and maintenance of the water feature elements should be guided by general good practice standards and, for water features with public interactivity, local health code requirements.

It is expected that the water feature contractor will submit a maintenance manual and train staff as part of the system turnover. Maintenance is expected to include daily, weekly, monthly, and seasonal tasks.

Daily maintenance may include cleaning, removing debris, ensuring jet streams and drains are clear, and inspecting control panels for proper function and to see if there are any warning signals. Do more thorough cleaning weekly. Perform more thorough inspections and testing monthly, keeping an eye out for signs of leaks and clogs as well as for any moisture trapped in the surface lighting.

At the end of the operating season (typically early November), winterize the splash pad. The splash pad will need to be started up again in the spring (typically late March/early April). Prior to spring start-up, the surface should be power washed to remove any biological growth or accumulated dirt and debris. During the spring start-up, check and clean system components and verify operation of panel controls. Perform any required repairs. Note that repairs of the control panel will require the involvement of a panel builder and/or engineer.

2.5. STRUCTURES & FACILITIES

Several new structures and facilities are being constructed for Panoway to provide amenities and services to visitors. All structures and facilities should be well-maintained for a high-quality visitor experience.

3.5.1. Restrooms

One set of restrooms will be located at Lake Street Plaza, and another will be located at Depot Park. The restrooms are expected to receive steady use throughout the year, with an increase in use during the peak summer months. The restrooms should be kept clean and well-maintained. Cleaning and maintenance tasks will include:

- Sweeping and washing of walls, floors, door handles, etc.
- Cleaning of all restroom amenities including: toilets, sinks, soap and tower dispensers, etc.
- Restocking of toiletries
- Lighting maintenance and replacement of light bulbs
- Graffiti/scratchiti/gum removal
- Maintenance and repair of mechanical/electrical/HVAC systems (as needed)
- Maintenance and repair of interior surfaces walls, floors, and ceilings

The restroom structures will also require maintenance, including regular spot cleaning and a twice annual power washing of the full structure. Some minor time will also be needed to keep the storage/janitor area cleaned, stocked, and organized. The applied vinyl graphic on the Lake Street Plaza restroom should also be regularly inspection for any peeling, discoloration, or other damage. Repair or replace as needed.

Both restrooms feature drinking fountains / water coolers on their exterior. Ensure water/drinking fountain drains are clear daily when in operation. Winterize in the late fall and start up again in the spring.

3.5.2. Shade Structures

A shade structures will be installed over a seating area in Lake Street Plaza. As of the time of this report, it will be a series of metal panels. They will require regular cleaning to remove any trapped litter or debris. They should receive a thorough cleaning once to twice annually as needed.

3.5.3. Section Foreman House

The Section Foreman House is historical railroad building located in the Eco Park. As of the time of this report, the House will be restored and repurposed as a community education and game center. The interior will require regular cleaning throughout the year; frequency is to be determined by level of use of the House. The exterior of the building will require regular spot cleaning throughout the year, and a once to twice annual cleaning and power washing. Maintenance should be performed as needed, such as material replacement, repainting, and roof repair.

3.5.4. Jersey Barrier Wave Breaks

A series of jersey barriers will be placed in the lake along some of the north edges of the boardwalk and near the boardwalk loop at the EcoPark. The barriers are not expected to require consistent annual maintenance, but the City should consider establishing a regular inspection cycle for the barriers, particularly for after winter ice flows. Inspection may be done via an underwater camera. Any damage or issues found during the inspection should be addressed as needed.

3.6. GRAFFITI REMOVAL

Graffiti is one of the most common forms of vandalism occurring in any park. Common forms of modern graffiti include spray paint, indelible marker, solid surface etching ("scratchiti"), and other common pigments or stains. All graffiti should be removed as quickly as possible, because most types of graffiti become more difficult to remove as time elapses, and a lingering presence of graffiti will often encourage more defacing of park components. Use of proper cleaning agents will be dependent on materials and their susceptibility to chemicals and other cleaning agents.

3.7. SUMMARY OF AREAS NEEDING OVERSIGHT

Based on the drawings used for this report as noted in the introduction, ETM has identified two primary maintenance areas that will require regular oversight:

1. Maintenance access along the boardwalk

The Lake Walk boardwalk is assumed to be pedestrian only. Since it will not support any vehicles, any maintenance equipment will need to be carried by hand. Larger equipment and materials needed for more intense maintenance may need to be transported by boat.

2. New lake edge plantings

New plantings along the lake edge will need frequent monitoring during the early years to ensure that they are not being overtaken by invasives, and that they are establishing successfully. They should also be monitored for over-foraging by waterfowl. Lake effect, e.g. waves from wind, can also make establishing plants a challenge. As of the most recent design, wave action is expected to be minimized by the underwater reef and sheet pilings off the shores of the lake. Still, the edges of the lake should be monitored for any erosion from lake effect or stormwater, especially after storm events.

SECTION 4.0

MAINTENANCE ESTIMATES

4.1. STANDARDS OF CARE

The standards of care for maintenance of any public space directly affect the annual maintenance budget and also influence perceptions of safety and use. For example, a maintenance plan in which all tasks are carried out at or above recommended best maintenance practices may create a pristine landscape but may ultimately prove to be unsustainable due to cost. Alternatively, a maintenance plan in which tasks and repairs are carried out at minimal levels may reduce annual budgets, but will likely result in high capital costs required for replacement or repairs that could have been prevented with regular care. Low standards of care can also create an unsafe environment for users.

Intensity of use is another factor that influences the maintenance budget. In general, the greater number of visitors a public space receives, the greater the maintenance load. Similarly, areas with intensive use and higher concentrations of visitors, such as play areas and lawns, typically require greater maintenance.

Directly related to this is the fact that the level of maintenance impacts park use. Simply stated, a well-maintained park attracts visitors, whereas a poorly maintained site discourages positive park visitorship and often invites misuse and vandalism. Given this relationship between maintenance and use and the aforementioned standards of care, it is important to develop a maintenance plan that balances fiscal considerations with maintenance needs in order to provide a sustainable, high-quality visitor experience.

General standards of care are based on the Operational Guidelines for Grounds Management, 2001, published by APPA, National Recreation and Park Association, and Professional Grounds Management Society, and adapted to the specific needs of the Panoway project.

ETM will continue to work with Civitas and the City of Wayzata throughout the design process to continue to refine the standards of care to meet their goals for a high quality, durable, and well-maintained yet financially sustainable site.

4.1.1. Special Events – Maintenance Impacts

Special events are an important component of a park's activity schedule, as they have the potential to attract a great number of visitors and generate revenue. Precisely because these types of events draw substantial users, it is essential that they are carefully planned, scheduled and operated. Even with excellent planning, special events can cause significant damage to a park's landscape, and this damage must be addressed quickly in order to maintain park standards.

For the purposes of this report, special events are defined as:

- One-time or annual events whose primary purpose is to entertain
- Events that primarily use the park as a venue
- Events that typically have little or no connection to the park beyond the use of it as a venue
- Events that can significantly impact the park landscape

For most parks, the primary impact of special events is damage to lawn areas due to overuse and inadequate resting time between events. Due to the limited amount of lawn areas around the lake, this is not expected to be a maintenance concern with special events at Panoway. Regardless, special events that are not managed properly or are too large for the park to adequately accommodate can still significantly contribute to increased maintenance costs. For example, if path systems leading to the event area do not have the capacity to handle the influx of event crowds, pedestrians may spill over onto adjacent landscape areas and trample plant material and compact soil. (Compacted soil prevents the absorption of rainwater, deprives roots of oxygen, and limits root growth.) Damage to the landscape also often occurs during the set-up, break-down and clean-up of special events. The use of large vehicles, such as vans, trucks and trailers on site for such tasks as set-up and removal of stages, sound systems, barricades, vendor tents and general deliveries often entails driving on lawn or planted areas, which further compacts soil and damages plantings. Additional damage can occur when events are scheduled back-to-back, not giving lawns time to rest and recuperate between events.

A secondary impact of special events is on site furnishings, restroom facilities and hardscape areas. Site furnishings can be damaged through overuse. Restroom capacities and supplies can quickly be overwhelmed by large influxes of event goers, and these facilities may need to be supplemented with portable options. Hardscape areas are commonly stained with litter, food residue and other waste, and additional trash/recycling collection will be necessary. Pedestrian areas must be inspected, cleaned and repaired promptly after special events in order to prevent undue deterioration to park amenities.

At this time, the extent of special events and other programmed activities within Panoway is still be decided upon by the City, Conservancy, and the Chamber of Commerce. For the purposes of this report, ETM assumed that there would be few large events, and that the majority of programming will be smaller, community-focused events and activities.

4.2. METHODOLOGY

The first critical step in defining a maintenance plan is to create a framework tailored specifically to the project design and intent. At the request of the client, ETM divided the Panoway project into several maintenance zones based on the different areas of the design, as the different zones of the project will be constructed at varying times. ETM's maintenance areas are shown in Figure 4.2.1. For the purposes of our estimates, Lake Street, Lake Street Plaza, and the Dakota Regional Trail Extension were combined into one "Phase 1" area.

For each zone, ETM quantified the landscape types (e.g., paving, turf) and site features of that area. A maintenance task list was developed for each zone to estimate the number of hours required for the annual maintenance of that area. The estimates for each zone were then added together to determine the total estimated hours required for annual maintenance of the Panoway.

Figure 4.2.1 ETM Maintenance Zones for Panoway. Phase 1 zones in orange; Phase 2 zones in yellow.

4.3. MAINTENANCE ASSUMPTIONS

In addition to the assumptions described in Section 3.0 for each of the landscape types and site features, several general assumptions were made in developing the estimated task hours for Panoway:

- Peak season for visitors will be from May-October (approximately 6 months), while off-season will be from November-April;
- Irrigation, drinking fountains, and the splash pad will be winterized in October and started up by May;
- Restrooms are intended to be open year-round;
- Plantings between the railroad and the lake edge are the responsibility of the railroad, unless otherwise indicated/specified; however, as the railroad's standard of care is different than the City's, the City may perform some maintenance to better align care of these plantings to the rest of the Panoway;
- The City will be responsible for the maintenance of the fence along the railroad as well as the railroad crossing gates and signage;
- The City is assumed to be responsible for the maintenance of the restrooms and shade structures;
- The Lake Walk boardwalk is assumed to be pedestrian only; it will not support any vehicles, so any maintenance equipment will need to be carried by hand. Larger equipment needed for more intense maintenance may need to be transported by boat;
- Areas of Panoway that will be maintained by others include:
  - The model trains at the Depot Park;
  - The expanded garden in the Depot Park (expected to be maintained by the Lake Minnetonka Garden Club, who currently maintain the gardens there).

4.4. ESTIMATED HOURS FOR MAINTENANCE

Based on the quantities included in the Phase 1 Lake Street and Lake Street Plaza Bid Form 2019 and the Phase 2 Preliminary Cost Estimate, dated November 17, 2020 from Civitas, and based on conversations with Civitas and the City between September 2016 and January 2017, ETM estimates that 5,726 hours will be needed for the maintenance of the Panoway project within our scope.

Within these hours, 4,583 hours will be needed for "core" or routine tasks, while 1,143 hours will be needed for "non- core" or non-routine maintenance tasks. Core maintenance tasks represent those maintenance tasks that will always need to be done each year, such as cleaning and horticulture care. Non-core tasks are those that may not always need to be performed each year, such as pavement and structure repairs, or the replacement of LED lights. It also includes snow removal services, as these can drastically vary from year to year depending on the amount of snowfall.

The breakdown of the hours estimated for the maintenance of the different project zones is shown in Figure 4.4.1, along with the total estimated for the project site. Detailed task hours for each of the maintenance zones can be found in the Appendix.

Figure 4.4.1 Panoway Task Hour Summary Table

	PHASE 1			PHASE 2					
	Lake Street	**Lake St. Plaza**	**Dakota Trail Extension**	**Depot Park**	**Boardwalk**	**Community Docks**	**Section Foreman House**	**EcoPark**	**Total**
Core Tasks	2,511			1,072	206	33	133	626	4,583
Hardscapes	478			93	71	25	10	54	731
Plantings	670			241	92	0	0	363	1,366
Site Furnishings & Amenities	914			407	41	8	1	208	1,580
Structures	450			331	2	0	122	2	906
Non-Core Tasks	726			165	97	24	41	91	1,143
Totals	**3,238**			**1,237**	**303**	**57**	**174**	**717**	**5,726**

4.5. MAINTENANCE FACILITY NEEDS

Minimal new equipment is expected to be needed in order for the City to effectively manage Panoway. Storage space will be needed for attic stock for the project, as well as for the tables, chairs, and other moveable furniture throughout the site. The City should also consider storing a small utility cart and frequently used equipment on-site. Approximately 60 sf of storage/janitor space is incorporated into the restroom structure at Lake Street Plaza and approximately 35 sf of space is incorporated into the Depot Park restroom. An additional 210 to 410 sf of storage space could be incorporated into other structures on or adjacent to the site to help fulfill maintenance space needs.

SECTION 5.0

STAFFING & ORGANIZATION

5.1. IN-HOUSE VERSUS CONTRACTED WORK

Maintenance work for Panoway will be performed by a combination of in-house City staff and contracted staff:

- Basic cleaning and groundskeeping will be performed by City staff.
- City staff will also perform horticultural care for the lawns and planting beds, as well as some general tree care such as regular inspections/monitoring and spot watering. A consulting arborist will be contracted for additional tree care services. Horticultural care for the plantings along the lake edge and the wetland plantings will be contracted out.
- Some utility and irrigation work will be done by City staff; contracted services will be used as needed.
- Maintenance and repairs will be done by a combination of City and contracted staff.

Volunteers may be used to help with basic cleaning/groundskeeping and some horticulture tasks, such as weeding. Volunteers will need to be supervised, and may need to be trained, which will involve additional staff time. Potential volunteer tasks include:

- Litter removal
- Debris removal
- Invasive species control
- Silt removal (for water quality planters)
- Seasonal prep and cleanup of planting areas
- Plant replacement (replanting and seeding), including tree replacement

5.2. STAFFING NEEDS

Based on our conversations with the Directors of the Public Works and Parks Departments, the City is anticipating using a combination of full-time, seasonal, and part-time employees to maintain Panoway. It will be critical to have at least one full-time staff to provide a consistent presence and knowledge/familiarity of the site. The full-time employee(s) will act as a "supervisor" to seasonal and part-time employees who will work at Panoway and may not be the same staff from year to year. Supervisory and administrative tasks associated with a full-time employee will mean that not all of his/her time can be used towards performing maintenance work.

As much of the maintenance work for Panoway will be concentrated in the warmer months, seasonal employees are an ideal fit. Seasonal employees work for the City for six months, from the end of the April to the beginning of November, which enables them to perform the higher levels of maintenance needed from approximately May through October. Seasonal employees can also do spring clean-up and winter preparation at the beginning and ends of their employment period, respectively. Part-time employees can be hired for additional maintenance needs during the busy summer season.

Based on the estimated number of hours required for the annual maintenance of Panoway, the City will need one full-time staff, to be supplemented by two to three seasonal employees and one to two part-time employees (the combination of seasonal and part-time staff will need to perform approximately 2,800 hours of maintenance).

Staffing needs will evolve over time as the site sees more visitors. The staffing structure for Panoway should be evaluated every two to four years. The amount and type of staff should be adjusted as needed. This may include: utilizing more full-time staff and less seasonal and part-time staff to address increased user impacts and/or provide more expedient snow removal: staggering staffing shifts to cover a second check of restrooms and litter receptacles later in the day; or contracting out janitorial services.

5.3. MANAGEMENT & ORGANIZATION

The City and the Wayzata Conservancy (Conservancy) have entered into a public-private partnership to maintain and operate the Panoway project. Both the City and the Conservancy share the responsibility of building public awareness for the project, communicating about the project, and supporting each other in the realization of the project.

Under the agreement, the City will own the Panoway property, and will be responsible for the construction and ongoing maintenance, programming, and management of Panoway. The Wayzata City Council will be responsible for decisions regarding the project. The City will pursue public funding, and will collaborate with the Conservancy on private and philanthropic pursuits, such as in-kind contributions and local financial matches. The City will also provide a brand and marketing presence for the Conservancy.

The Conservancy is a nonprofit corporation whose mission is to support the Panoway project. They will raise private and philanthropic funds for the project and advocate for the support, realization, and long-term success of the project. The Conservancy will collaborate with the City on all aspects of the project that require City approval or involvement.

A Panoway Team will be established to provide input on key issues, and will meet at least once yearly to review progress with the project and prepare a fundraising plan for the upcoming year. The team will consist of five members: two representatives of the Conservancy, two representatives of the City appointed by the City Council, and the Mayor.

SECTION 6.0

BUDGET

6.1. BUDGET ASSUMPTIONS

The following are several assumptions made by ETM in developing the estimated maintenance budget:

- The City of Wayzata will be in charge of maintenance for Panoway;
- General cleaning and maintenance, as well as lawn care and care for planting beds, will be performed by in-house/City staff;
- Additional horticultural care and arbor care will be performed by contracted staff;
- Maintenance and repairs for Panoway will be split 60-40 between in-house/City staff and contracted staff;
- Contracted staff will bring all necessary equipment and supplies;
- Hourly rates for City staff are based on information provided by the City on current rates and adjusted to 2021 dollars based on a 3% inflation factor. Full-time rates incorporate benefits, while seasonal and part-time do not;
- Other hourly rates are based on the prevailing wage rates for Hennepin County in Minnesota, and incorporate an hourly benefit rate. They have also been adjusted to 2021 dollars based on a 3% inflation factor;
- Additional hours were incorporated into the budget to account for supervisory and administrative tasks associated with a full-time employee;
- Volunteers will provide some cleaning and horticulture services;
- The City will need some minimal additional equipment for the maintenance of Panoway, which may require annual maintenance and/or replacement;
- Existing equipment and vehicles owned by the City that will be used in the maintenance of Panoway will require additional maintenance and fueling compared to current levels;
- Utility needs for irrigation and lighting will change as the design continues to be developed. A placeholder estimate for electrical and water utilities has been included in the budget based on the current drawings, but may change as final lighting and water features are selected;
- The City will need to pay annual insurance for the splash pad.

6.2. ANNUAL MAINTENANCE BUDGET

The estimated annual maintenance budget for Panoway has been calculated by totaling personnel costs and anticipated maintenance expenses for the site according to the assumptions outlined in Section 6.1. The budget does not include costs associated with programming, security, and administration. The estimated budget will continue to change as the design for Phase 2 is finalized.

At this time, the updated 2021 budget is estimated at $303,910 for the annual maintenance of Panoway in 2021 dollars. This budget represents the cost of performing all anticipated maintenance services, both "core" tasks and "non-core" tasks. If non-core tasks are excluded, i.e., if no repairs, replacements, snow removals, etc. are performed, the total base maintenance cost for Panoway is $240,224. The costs for base routine (core) maintenance services are expected to remain constant from year to year, as these services (e.g., cleaning and horticulture care) will always be needed. On the other hand, the costs for non-core maintenance services are expected to fluctuate from year to year, since the amount of repairs, replacements, and snow will be different each year.

For the ongoing maintenance and repair of Panoway and its amenities and site features, both annual maintenance replacement costs and capital replacement costs should be considered. Annual maintenance replacement includes costs for items that need to be regularly replaced due to vandalism or use. Costs for these items - such as lightbulbs, plants, and mulch - are included in the annual operating budget.

Capital replacement costs are those costs associated with replacement or repair of park features due to life-cycle replacement of such features and amenities, such as movable seating and pavement. These costs should be minimal during the first several years, as park elements will be newly constructed and installed. However, ETM recommends that approximately 2% of total initial park construction costs and approximately 2-3% of the annual operating budget be budgeted towards future capital replacement costs. This portion of the budget may be set aside as a sinking fund, and is therefore listed separately from other estimated annual operating budget expenses.

Plants and many park furnishings and features are generally covered by contractor or manufacturer warranties during the first year. Material costs associated with repair or replacement of such items should be included in the annual budget after the first year. It is assumed that there will be some loss of plant material during all periods, first due to failed plant establishment, and then later simply due to consistent use of the park areas.

The following pages contain the estimated budget for the Panoway project as a whole, followed by an estimated budget for Phase 1, and then estimate budgets for Phase 2 broken down into three areas – the Depot Park; the Boardwalk and Community Docks; and the Eco Park with the Section Foreman House.

Figure 6.2.1 Panoway Estimated Annual Maintenance Budget

Wayzata Panoway - Estimated Annual Maintenance Budget (2021 dollars)				
	Hrs	**$/Hr**	**Cost**	**Comments**
Core Personnel Costs				
City Staff				
Full-time groundskeeping (semi-skilled maintenance)	1,464	$42	$61,492	General cleaning and maintenance, supervision of seasonal & part-time staff; fully-loaded hourly rate
Seasonal groundskeeping	2,253	$17.50	$39,421	Done by seasonal staff (6-month employees)
Part-time groundskeeping	563	$13.50	$7,603	Done by part-time staff (3-month employees)
Seasonal & Part-time benefits			$2,821	6% of seasonal & part-time cost
Trades (skilled maintenance)	135	$46	$6,201	Skilled maintenance work (Utility Dept.); fully-loaded
Volunteers	200		$0	Assumes volunteers will contribute some cleaning and horticulture services annually
Contracted Staff				
Horticulture service	312	$44	$13,732	Horticultural care and maintenance
Arborist	138	$75	$10,369	Tree care and maintenance (arborist + helper)
Trades	102	$116	$11,786	Specialized maintenance and repairs including irrigation, facilities, etc. (tradesperson + helper)
Subtotal Core Personnel Costs			$153,424	
Non-Core Personnel Costs				
City Staff				
Groundskeeping (semi-skilled maintenance)	596	$42	$25,028	General cleaning and maintenance; snow removal from pathways/non-road areas
Trades (skilled maintenance)	294	$46	$13,509	Skilled maintenance work
Department of Public Works	58	$42	$2,439	Snow removal from roads & parking areas
Contracted Staff				
Trades	196	$116	$22,710	Specialized maintenance and repairs including irrigation, facilities, etc. (tradesperson + helper)
Subtotal Non-Core Personnel Costs			$63,686	
Maintenance Expenses				
Materials and Supplies			$19,000	Small tools, equipment (hoses, paint, etc.), parts, lighting, trash bags, crushed stone, stabilizer, mulch, fertilizer, etc. Includes $9k for toiletries (Allowance)
Replacement sod			$10,000	Allowance for annual sod replacement for high use turf areas
Structure Maintenance/Repair Materials			$11,000	Plumbing, Roof, Exterior, Etc. (Allowance)
Splash Pad Maintenance/Repair			$3,000	Replacement parts, chemicals, etc.
Equipment/Vehicle Replacement			$3,100	Utility vehicles, power washers, trimmers, backpack blowers, small equipment etc. (Allowance)
Equipment Vehicle Fuel & Repair			$3,200	Parts, repair and fuel (Allowance)
Equipment Rental			$7,500	Rental of trucks, hi-boy, scissor lift, etc. (Allowance)
Plant Replacement			$10,000	Replacement for diseased or dead plants
Utilities (water & electric)			$12,000	Estimated allowance
Insurance			$8,000	Placeholder; estimated allowance for splashpad
Subtotal Maintenance Expenses			$86,800	
Total Base Annual Maintenance Costs			**$240,224**	Minimum annual maintenance cost; excludes Non-core Personnel costs; 2021 dollars
Total Potential Annual Maintenance Costs			**$303,910**	Total possible maintenance costs; includes Non-core Personnel Costs; total in 2021 dollars

Construction Capital Replacement Allowance	$360,000	Approximately 2% of Construction budget
Annual Capital Replacement Budget	$9,117	3% of Annual Maintenance Costs

Figure 6.2.2 Panoway Phase 1 Estimated Annual Maintenance Budget

Wayzata Panoway - Estimated Annual Maintenance Budget (2021 dollars) - Phase 1				
	Hrs	**$/Hr**	**Cost**	**Comments**
Core Personnel Costs				
City Staff				
Full-time groundskeeping (semi-skilled maintenance)	764	$42	$32,088	General cleaning and maintenance, supervision of seasonal & part-time staff; fully-loaded hourly rate
Seasonal groundskeeping	1,371	$17.50	$23,989	Done by seasonal staff (6-month employees)
Part-time groundskeeping	343	$13.50	$4,627	Done by part-time staff (3-month employees)
Seasonal & Part-time benefits			$1,717	6% of seasonal & part-time cost
Trades (skilled maintenance)	87	$46	$4,002	Skilled maintenance work (Utility Dept.); fully-loaded
Volunteers	90		$0	Assumes volunteers will contribute some cleaning and horticulture services annually
Contracted Staff				
Horticulture service	0	$44	$0	Horticultural care and maintenance
Arborist	93	$75	$6,938	Tree care and maintenance (arborist + helper)
Trades	64	$116	$7,470	Specialized maintenance and repairs including irrigation, facilities, etc. (tradesperson + helper)
Phase 1 Subtotal Core Personnel Costs			$80,831	
Non-Core Personnel Costs				
City Staff				
Groundskeeping (semi-skilled maintenance)	428	$42	$17,957	General cleaning and maintenance; snow removal from pathways/non-road areas
Trades (skilled maintenance)	154	$46	$7,080	Skilled maintenance work
Department of Public Works	42	$42	$1,777	Snow removal from roads & parking areas
Contracted Staff				
Trades	103	$116	$11,903	Specialized maintenance and repairs including irrigation, facilities, etc. (tradesperson + helper)
Phase 1 Subtotal Non-Core Personnel Costs			$38,717	
Maintenance Expenses				
Materials and Supplies			$9,500	Small tools, equipment (hoses, paint, etc.), parts, lighting, trash bags, crushed stone, stabilizer, mulch, fertilizer, etc. Includes $5k for toiletries (Allowance)
Replacement sod			$7,000	Allowance for annual sod replacement for high use turf areas
Structure Maintenance/Repair Materials			$4,000	Plumbing, Roof, Exterior, Etc. (Allowance)
Splash Pad Maintenance/Repair			$3,000	Replacement parts, chemicals, etc.
Equipment/Vehicle Replacement			$1,800	Utility vehicles, power washers, trimmers, backpack blowers, small equipment etc. (Allowance)
Equipment Vehicle Fuel & Repair			$1,800	Parts, repair and fuel (Allowance)
Equipment Rental			$4,500	Rental of trucks, hi-boy, scissor lift, etc. (Allowance)
Plant Replacement			$3,000	Replacement for diseased or dead plants
Utilities (water & electric)			$8,000	Estimated allowance
Insurance			$8,000	Placeholder; estimated allowance for splashpad
Phase 1 Subtotal Maintenance Expenses			$50,600	
Phase 1 Base Annual Maintenance Costs			**$131,431**	Minimum annual maintenance cost; excludes Non-core Personnel costs; 2021 dollars
Phase 1 Potential Annual Maintenance Costs			**$170,148**	Total possible maintenance costs; includes Non-core Personnel Costs; total in 2021 dollars

Figure 6.2.3 Panoway Phase 2 - Depot Park - Estimated Annual Maintenance Budget

Wayzata Panoway - Estimated Annual Maintenance Budget (2021 dollars) - Phase 2: Depot Park				
	Hrs	$/Hr	Cost	Comments
Core Personnel Costs				
City Staff				
Full-time groundskeeping (semi-skilled maintenance)	300	$42	$12,600	General cleaning and maintenance, supervision of seasonal & part-time staff; fully-loaded hourly rate
Seasonal groundskeeping	579	$17.50	$10,134	Done by seasonal staff (6-month employees)
Part-time groundskeeping	145	$13.50	$1,954	Done by part-time staff (3-month employees)
Seasonal & Part-time benefits			$725	6% of seasonal & part-time cost
Trades (skilled maintenance)	31	$46	$1,435	Skilled maintenance work (Utility Dept.); fully-loaded
Volunteers	50		$0	Assumes volunteers will contribute some cleaning and horticulture services annually
Contracted Staff				
Horticulture service	38	$44	$1,662	Horticultural care and maintenance
Arborist	19	$75	$1,388	Tree care and maintenance (arborist + helper)
Trades	25	$116	$2,877	Specialized maintenance and repairs including irrigation, facilities, etc. (tradesperson + helper)
Depot Park Subtotal Core Personnel Costs			$32,774	
Non-Core Personnel Costs				
City Staff				
Groundskeeping (semi-skilled maintenance)	50	$42	$2,091	General cleaning and maintenance; snow removal from pathways/non-road areas
Trades (skilled maintenance)	60	$46	$2,742	Skilled maintenance work
Department of Public Works	16	$42	$662	Snow removal from roads & parking areas
Contracted Staff				
Trades	40	$116	$4,611	Specialized maintenance and repairs including irrigation, facilities, etc. (tradesperson + helper)
Depot Park Subtotal Non-Core Personnel Costs			$10,106	
Maintenance Expenses				
Depot Park Subtotal Maintenance Expenses			$17,600	Includes Materials and Supplies (including toiletries); Replacement Sod; Structure Maintenance/Repair Materials; Equipment/Vehicle Replacement; Equipment Vehicle Fuel & Repairs; Equipment Rental; Plant Replacement; and Utilities (water & electric)
Depot Park Base Annual Maintenance Costs			**$50,374**	Minimum annual maintenance cost; excludes Non-core Personnel costs; 2021 dollars
Depot Park Potential Annual Maintenance Costs			**$60,481**	Total possible maintenance costs; includes Non-core Personnel Costs; total in 2021 dollars

Figure 6.2.4 Panoway Phase 2 - Boardwalk & Community Docks - Estimated Annual Maintenance Budget

Wayzata Panoway - Estimated Annual Maintenance Budget (2021 dollars) - Phase 2: Boardwalk & Community Docks				
	Hrs	**$/Hr**	**Cost**	**Comments**
Core Personnel Costs				
City Staff				
Full-time groundskeeping (semi-skilled maintenance)	150	$42	$6,300	General cleaning and maintenance, supervision of seasonal & part-time staff; fully-loaded hourly rate
Seasonal groundskeeping	44	$17.50	$771	Done by seasonal staff (6-month employees)
Part-time groundskeeping	11	$13.50	$149	Done by part-time staff (3-month employees)
Seasonal & Part-time benefits			$55	6% of seasonal & part-time cost
Trades (skilled maintenance)	2	$46	$83	Skilled maintenance work (Utility Dept.); fully-loaded
Volunteers	20		$0	Assumes volunteers will contribute some cleaning and horticulture services annually
Contracted Staff				
Horticulture service	48	$44	$2,095	Horticultural care and maintenance
Arborist	7	$75	$544	Tree care and maintenance (arborist + helper)
Trades	3	$116	$371	Specialized maintenance and repairs including irrigation, facilities, etc. (tradesperson + helper)
Boardwalk & Docks Subtotal Core Personnel Costs			$10,367	
Non-Core Personnel Costs				
City Staff				
Groundskeeping (semi-skilled maintenance)	71	$42	$2,999	General cleaning and maintenance; snow removal from pathways/non-road areas
Trades (skilled maintenance)	29	$46	$1,345	Skilled maintenance work
Department of Public Works	0	$42	$0	Snow removal from roads & parking areas
Contracted Staff				
Trades	19	$116	$2,262	Specialized maintenance and repairs including irrigation, facilities, etc. (tradesperson + helper)
Boardwalk & Docks Subtotal Non-Core Personnel Costs			$6,606	
Maintenance Expenses				
Boardwalk & Community Docks Subtotal Maintenance Expenses			$4,900	Includes Materials and Supplies; Equipment/Vehicle Replacement; Equipment Vehicle Fuel & Repairs; Equipment Rental; Plant Replacement; and Utilities (water & electric)
Boardwalk & Community Docks Base Annual Maintenance Costs			**$15,267**	Minimum annual maintenance cost; excludes Non-core Personnel costs; 2021 dollars
Boardwalk & Community Docks Potential Annual Maintenance Costs			**$21,874**	Total possible maintenance costs; includes Non-core Personnel Costs; total in 2021 dollars

Figure 6.2.5 Panoway Phase 2 - Eco Park with Section Foreman House - Estimated Annual Maintenance Budget

Wayzata Panoway - Estimated Annual Maintenance Budget (2021 dollars) - Phase 2: Eco Park + Section Foreman House				
	Hrs	**$/Hr**	**Cost**	**Comments**
Core Personnel Costs				
City Staff				
Full-time groundskeeping (semi-skilled maintenance)	250	$42	$10,500	General cleaning and maintenance, supervision of seasonal & part-time staff; fully-loaded hourly rate
Seasonal groundskeeping	259	$17.50	$4,528	Done by seasonal staff (6-month employees)
Part-time groundskeeping	65	$13.50	$873	Done by part-time staff (3-month employees)
Seasonal & Part-time benefits			$324	6% of seasonal & part-time cost
Trades (skilled maintenance)	15	$46	$681	Skilled maintenance work (Utility Dept.); fully-loaded
Volunteers	40		$0	Assumes volunteers will contribute some cleaning and horticulture services annually
Contracted Staff				
Horticulture service	227	$44	$9,976	Horticultural care and maintenance
Arborist	20	$75	$1,500	Tree care and maintenance (arborist + helper)
Trades	9	$116	$1,067	Specialized maintenance and repairs including irrigation, facilities, etc. (tradesperson + helper)
Eco Park + SFH Subtotal Core Personnel Costs			$29,449	
Non-Core Personnel Costs				
City Staff				
Groundskeeping (semi-skilled maintenance)	47	$42	$1,982	General cleaning and maintenance; snow removal from pathways/non-road areas
Trades (skilled maintenance)	51	$46	$2,340	Skilled maintenance work
Department of Public Works	0	$42	$0	Snow removal from roads & parking areas
Contracted Staff				
Trades	34	$116	$3,934	Specialized maintenance and repairs including irrigation, facilities, etc. (tradesperson + helper)
Eco Park + SFH Subtotal Non-Core Personnel Costs			$8,256	
Maintenance Expenses				
Eco Park + SFH Subtotal Maintenance Expenses			$13,700	Includes Materials and Supplies; Structure Maintenance/Repair Materials; Equipment/Vehicle Replacement; Equipment Vehicle Fuel & Repairs; Equipment Rental; Plant Replacement; and Utilities (water & electric)
Eco Park + SFH Base Annual Maintenance Costs			**$43,149**	Minimum annual maintenance cost; excludes Non-core Personnel costs; 2021 dollars
Eco Park + SFH Potential Annual Maintenance Costs			**$51,406**	Total possible maintenance costs; includes Non-core Personnel Costs; total in 2021 dollars

6.3. FINANCIAL CONSIDERATIONS

Operating, programing, and maintaining the park will require additional funds compared to what the City currently contributes toward park O+M costs. Generating added revenue will be important along with ensuring the additional revenue that is generated can be used directly to offset annual operating costs. Other sources of revenue that can be considered for funding O+M include public contributions, value capture (e.g., through the creation of a Park Improvement District), private income (philanthropic contributions, park "membership," etc.), sponsorships/named features, and earned revenue.

Earned revenue generators at Panoway may include:

- Fee-based programming
- Boat slips
- Rentals
- Leases for retail
- Equipment rentals
- Temporary ice rink (TBD)

Revenue generated at Panoway can go to the Conservancy to be used to offset annual operating costs. The Conservancy may wish to hold the additional revenue generated from the site in a restricted account to help meet annual operating costs or to serve as a reserve.

SECTION 7.0

APPENDICES

7.1. A. TASK HOURS & MAINTENANCE ESTIMATES BY ZONE

Below is a summary of the methodology behind determining the necessary task hours to annually maintain each zone of Panoway, as defined in the body of the report (see Section 4.2). The task hour charts (Figures 7.1.2 - 10) on the following pages include the following terms and abbreviations:

- TASK – The specific maintenance task
- QTY – The estimated quantity over which a task is performed (Many of the tasks are estimated as a percentage of the total quantity.)
- UNIT – A unit is a commonly accepted unit of measurement for each landscape type and its associated tasks. The unit abbreviations used throughout this project include:
    - ACRE - 43,560 Square Feet
    - MSF - 1,000 Square Feet
    - CSF - 100 Square Feet
    - CLF - 100 Linear Feet
    - XSF - 10 Square Feet
    - XLF - 10 LF
    - Each or EA - 1 of a particular item
    - Allow – Allowance of time for a particular task
- UNIT (MIN) – Time standard necessary to complete 1 UNIT of a task in minutes (These time standards are based on the "Park Maintenance Standards" published by the National Recreation and Park Association (NRPA) and adjusted for the individual project's location and management goals.)
- ONCE (MIN) – The quantity of the task multiplied by the time standard and shown in minutes
- ONCE (HOURS) – The time in minutes converted into hours
- ANNUAL FREQUENCY – Number of times the task is performed annually
- TOTAL HOURS – The annual frequency multiplied by the time in hours for performing the task once

QTY X UNIT = ONCE (MIN) / ONCE (HOURS) X ANNUAL FREQUENCY = TOTAL HOURS/UNIT/YEAR

As an example of how to read the task hours, the sample line item below is for mowing turf (open area). The task's units are 1,000 sf (msf). The quantity for each time the task is performed is 28,000 square feet (28 x 1,000 sf), which is approximately 65% of an acre (see comments). It is estimated that doing this task once for 1,000 sf would be three minutes, so doing the task once for 28,000 sf would take 84 minutes (or approximately 1.4 hours). If the task would be done 28 times per year, it would require about 39 hours per year.

Figure 7.1.1 Sample Task Hour Line Item

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
Mow turf (open area)	28	msf	3	84	1.4	28	39	65% of an acre with ride-on mower; 1x/week during growing season

Figure 7.1.2a Panoway Estimated Maintenance Task Hours - Phase 1 Areas

Lake Street, Lake Street Plaza, and Dakota Regional Trail Extension

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
CORE TASKS							**2511**	
Hardscape							**478**	
Litter removal	12	msf	3	37	1	312	191	12% of total paved surfaces & boardwalks, 7x/wk May-October, 5x/week November-April
Blow debris w/backpack blower	41	msf	5	205	3	36	123	40% of paved surfaces & boardwalks excluding Lake St. roadway, 1x/week, May-October, 1x/month November-April
Power wash/clean paved areas	20	msf	15	298	5	15	75	20% of paved surfaces & boardwalks excluding Lake Street roadway, 2x/month May-October, 1x/month November, March-April, using a fan-tipped nozzle and no chemicals on the
Clean roads	16	msf	5	81	1	3	4	100% of roads, done with a street sweeper, 3x/year
Debris removal from drain inlets		allow					32	Done biweekly to remove debris and sediment
Concrete sealing		allow					10	Done to prevent staining
Crushed stone misting	1	msf	10	14	0.2	8	2	50% crushed stone areas, to prevent dusting during dry seasons
Crushed stone minor repair/maintenance	1	msf	20	14	0.2	18	4	25% of crushed stone areas; occasional raking and spot leveling
Power wash/clean curbs	15	clf	5	74	1.2	7	9	25% of curbs, 1x/month, April-October
Gum & graffiti removal		allow					28	As needed
Planting							**670**	
Turf							211	
Remove litter	2	msf	3	6	0.1	312	33	10% of turf area; 7x/week May-October, 5x/week November-April
Blow debris w/backpack blower	2	msf	5	10	0.2	52	9	10% of areas; 1x/week
Mow turf (open area)	15	msf	3	44	0.7	38	28	70% of area with ride-on mower; 1x/week during growing season
Mow (walking) & trim	6	msf	9	56	0.9	36	34	30% of turf area with small mower and lawn edges with string trimmer
Top dress soil and/or	10	msf	30	313	5.2	1	5	50% of turf area
Soil Test/Evaluation		allow					1	Done prior to fertilization
Turf fertilization	10	msf	10	104	1.7	2	3	50% of area
Weed control	21	msf	15	313	5.2	14	73	100% of turf, 2x/month during heavy growing season, 1x/month during remainder of growing season
Fall leaf removal	5	msf	15	78	1.3	6	8	25% of turf area
Seasonal turf	21	msf	45	938	15.6	1	16	100% of turf areas; dethatch, aerate, seed
Temporary fencing	2	mlf	10	20	0.3	4	1	Install/maintain temporary fencing, assumes 2,000 lf
Mixed planting areas							222	
Litter removal	2	msf	5	12	0.2	182	36	15% of planting areas, 5x/week May-October, 2x/week November-April
Weeding	4	msf	15	59	1	30	30	25% of planting areas, 1x/week, April-October
Seasonal prep	12	msf	100	1189	20	2	40	75% of area, spring clean-up and winter prep
Planting areas maintenance	5	msf	75	357	6	14	83	30% of planting areas, 2x/month, April-October; deadheading, trimming, minor cutbacks, pruning, inspection for invasive species, fertilizing, etc.
Spot watering	3	msf	30	95	2	8	13	20% of planting areas, 1x/month spring through fall to supplement irrigation
Leaf removal	5	msf	15	71	1	5	6	30% of planting areas
Pest control	2	msf	30	48	1	4	3	10% of planting areas
Plant replacement	2.4	msf	90	214	4	1	4	15% of planting areas, spring or fall
Establishment tasks		allow					8	Tasks for the first 4 years of establishment, including spot watering, temporary fencing, plant replacement, and weed control

Figure 7.1.2b Panoway Estimated Maintenance Task Hours - Phase 1 Areas

Lake Street, Lake Street Plaza, and Dakota Regional Trail Extension

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
Trees							219	
Tree maintenance	23	each	45	1013	17	4	68	25% of trees on site; prune, restake/remove stakes, fertilize, mulch, spray for pests as
Monitoring	90	each	6	540	9	8	72	Monitoring for pests, disease, damage, etc.
Spot watering	27	each	5	135	2	24	54	30% of tree pits, weekly spring through fall and during drought
Establishment tasks		allow					25	Tasks for the first 4 years of establishment of new trees, including spot watering, weed control, adjusting tree stakes/protection, plant replacement, and pruning
Irrigation							19	
Irrigation - monitoring		allow					11	Weekly inspection of components and monitoring system every two weeks
Irrigation - system maintenance		allow					8	System repair and clean out, winterization, spring startup
Furnishings & Amenities							**914**	
Power wash/clean walls & seating walls	3	clf	15	47	1	12	9	25% of concrete walls, 1x/month
Concrete wall sealing		allow					2	Done to prevent staining
Empty trashcans and recycling bins	10	each	4	40	1	312	208	7x/week May-October, 5x/week November-April
Clean trashcans and recycling bins	10	each	10	100	2	18	30	2x/month May-October, 1x/month Nov-April
Clean - site furnishings	43	each	10	435	7	38	275	50% weekly May - Oct., 2x/month Nov. - April; includes bike racks, picnic tables, benches, and other site furnishings not otherwise listed
Relocate tables & chairs	14	each	1	14	0.2	360	84	20% of movable furnishing, daily
Inspect & clean fire features	2	each	15	30	0.5	25	13	Inspect before and after use, clean after use (includes area around the fire pit); assumes 25 uses per year
Fire feature seasonal cleaning	2	each	30	60	1	2	2	Thorough seasonal cleaning, 2x/year
Bollards	18	each	10	180	3	2	6	Inspection, cleaning & oiling (2x annually)
Signage - cleaning & inspection		allow					25	Inspection with other maintenance tasks, cleaning every two months or as needed, i.e.
Light fixture cleaning & inspection		allow					35	As needed; includes catenary lights
Drinking fountain cleaning	2	each	4	8	0.1	225	30	Daily spot cleaning during operation (approx. Apr-Oct), ensuring drains are clear
Drinking fountain maintenance		allow					24	Regular inspection and repairs; additional time allocated for emergency repairs
Drinking fountain seasonal prep		allow					14	Spring startup & winterization
Clean and inspect fencing & railing	4	clf	4	16	0.3	52	14	10% weekly
Splash pad litter removal		allow				allow	20	Regular surface debris/litter removal
Splash pad regular surfacing cleaning	1	feature	45	45	0.8	12	9	Scrubbing and power washing of visible surfaces
Splash pad annual deep cleaning		allow					8	Prior to spring start up
Splash pad regular maintenance		allow					70	Daily visual check and monitoring to ensure proper operation April to Oct., weekly clearing, etc.
Splash pad seasonal maintenance		allow				allow	18	Spring startup and winterization
Gum & graffiti removal		allow					18	As needed

Figure 7.1.2c Panoway Estimated Maintenance Task Hours - Phase 1 Areas

Lake Street, Lake Street Plaza, and Dakota Regional Trail Extension

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
Structures							**450**	
Shade pavilion regular cleaning	1	each	30	30	1	50	25	Spot clean 1x/week or as needed; powerwash, remove litter, etc.
Shade pavilion major cleaning		allow					10	Twice annual cleaning/powerwashing of roof and structure
Clean & restock restroom - Peak	2	each	20	40	1	364	243	Twice a day; May - October; includes interior cleaning, trash removal, restocking of toiletries
Clean & restock restroom - Shoulder/ Off Season	2	each	20	40	1	182	121	Daily; November-April (26 weeks)
Regular cleaning - restroom structure	1	each	30	30	1	50	25	Spot clean 1x/week or as needed
Major cleaning - restroom structure		allow					10	Twice annual cleaning of roof and structure
Graffiti removal & vandalism repair		allow					16	As needed

Figure 7.1.2d Panoway Estimated Maintenance Task Hours - Phase 1 Areas

Lake Street, Lake Street Plaza, and Dakota Regional Trail Extension

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
NON-CORE TASKS							**726**	
Snow Removal							**470**	
Snow removal by plow	16	msf	10	163	3	12	33	Paved surfaces (roadways) accessible by plow
Snow disposal	5	msf	20	98	2	6	10	30% of roadway area; collecting snow from medium/large snow events
Snow/ice removal by snow blower	89	msf	15	1342	22	12	268	Paved surfaces accessible by blower; assumes 90% of area
Snow/ice removal by hand	10	msf	80	795	13	12	159	Surfaces inaccessible by blower; assumes 10% of area
Maintenance & Repairs							**257**	
Concrete & asphalt surface repairs		allow					40	Minor repairs and resurfacing as needed; includes patching of potholes and reapplying thermoplastic color striping, etc. for asphalt
Crushed stone major renovati	0.4	msf	90	38	0.6	1	1	15% of crushed stone areas, filling, leveling, restabilizing, and renovation in spring (after snow & ice have melted); may require bringing in new material or more stabilizer
Wood Oiling	0	msf	40	0	0	1	0	Once annually; not recommended (see report)
Boardwalk maintenance and repair		allow					3	Repair and maintain wood decking and support structure
Curb maintenance & repair	3	clf	60	178	3.0	2	6	5% of curbs, as needed
Irrigation - spray head and valve repair/maintenance		allow					10	As needed
Concrete walls maintenance		allow					2	Repairs as needed
Site furnishing maintenance		allow					15	General inspection, check for nuts and bolts connection; other maintenance includes slats replacement, wood sealing/oiling, etc.
Fire feature maintenance	2	each	60	120	2	1	2	Assumes 50%, maintenance as needed
Light fixture repair & maintenance		allow					40	Routine maintenance as needed due to operations, vandalism, etc.; includes lumen board replacement
Tree grate maintenance		allow					20	Adjustements, repairs, as needed
Fencing maintenance and repair	2	xlf	45	89	1.5	2	3	3% of fencing, includes repair and touch-up
Railroad gate maintenance & repair		allow					25	Inspection with other maintenance tasks, repair and maintenance as needed
Signage maintenance & repair		allow					5	Assumes major repair or replacement of 1 large or 2 small signs per year
Splash pad misc. repair & maintenance		allow					40	Other maintenance as needed
Pavilion maintenance		allow					5	Includes material replacement, roof repair, etc.
Restroom maintenance		allow					25	Assumes 2 hours of maintenance/repair per month; includes material replacement, amenity repairs and replacement, etc.
Restroom structure maintenance		allow					15	Includes material replacement, roof repair, etc.
Total Annual Maintenance Hours							**3,238**	

Note: Task hours related to site furnishings and amenities will ultimately be determined by what features and amenities will be the responsibility of the City versus which ones will be the responsibility of the businesses, etc. along Lake Street

Figure 7.1.3a Panoway Estimated Maintenance Task Hours - Depot Park

Depot Park

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
CORE TASKS							**1072**	
Hardscape							**93**	
Litter removal	2	msf	3	6	0	312	30	10% of total paved surface and boardwalk, 7x/wk May-October, 5x/week November-April
Blow debris w/backpack blower	8	msf	5	39	1	36	23	40% of paved surface and boardwalk, 1x/week, May-October, 1x/month November-April
Power wash/clean paved areas	3	msf	15	50	1	15	12	20% of paved surfaces, 2x/month May-October, 1x/month November, March-April, using a fan-tipped nozzle; does not include lake edge steps
Debris removal from drain inlets		allow					5	As needed to remove debris and sediment
Boardwalk power washing	1	msf	30	22	0	12	4	25% of boardwalk, 1x/month, using a fan-tipped nozzle and no chemicals
Concrete sealing		allow					2	Done to prevent staining
Power wash/clean curbs	2	clf	5	8	0.1	7	1	25% of curbs, 1x/month, April-October
Gum & graffiti removal		allow					15	As needed
Planting							**241**	
Turf							91	
Remove litter	0.9	msf	3	3	0.0	312	13	10% of turf area; 7x/week May-October, 5x/week November-April
Blow debris w/backpack blower	0.9	msf	5	4	0.1	52	4	10% of areas; 1x/week
Mow turf (open area)	5	msf	3	15	0.3	38	10	60% of an acre with ride-on mower; 1x/week during growing season
Mow (walking) & trim	3	msf	9	31	0.5	36	19	40% of turf area with small mower and lawn edges with string trimmer
Top dress soil and/or	4	msf	30	129	2.1	1	2	50% of turf area
Soil Test/Evaluation		allow					1	Done prior to fertilization
Turf fertilization	4	msf	10	43	0.7	2	1	50% of area
Weed control	9	msf	15	129	2.1	14	30	100% of turf, 2x/month during heavy growing season, 1x/month during remainder of growing season
Fall leaf removal	2	msf	15	32	0.5	6	3	25% of turf area
Seasonal turf	9	msf	45	386	6.4	1	6	100% of other turf areas; dethatch, aerate, seed
Temporary fencing	2	mlf	10	20	0.3	4	1	Install/maintain temporary fencing, assumes 2,000 lf
Prairie & Savannas							60	
Litter removal	2	msf	5	8	0.1	104	14	10% of planting areas, 2x/week
Controlled burns or annual cutback with cleanup/dethatch		allow					11	Assumes controlled burns with annual cutbacks as an alternative; collect and remove debris after annual cutback if performed
Mowing (Edge)	0	msf	16	5	0	20	2	2% of area; small ride-on mower and string trimmer; done every 2 weeks during growing
Plant maintenance	2	msf	45	73	1	8	10	10% of area; inspection & invasive control monthly; pest control, deadheading, etc. as
Reseeding and replanting	2	msf	20	32	1	2	1	10% of area, spring and fall with plugs and seeds
Temporary fencing		acre				allow	2	Install & maintain temporary fencing, primarily used for renovation
Shrub maintenance		allow					8	Pruning, trimming, deadheading, etc.
Establishment tasks		allow					12	Tasks for the first 4 years of establishment, including spot watering, temporary fencing, plant replacement, and weed control

Figure 7.1.3b Panoway Estimated Maintenance Task Hours - Depot Park

Depot Park

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
Lake Edge, Submergent & Wetland Plantings							38	
Litter removal	1	msf	10	11	0.2	45	8	20% of planting areas, weekly to twice per month with skimmer net or by hand
Invasive species control	1	msf	45	50	1	6	5	20% of planting area, hand removal only
Annual cutback (by hand)	1	msf	120	134	2	2	4	20% of planting area, includes cleanup and removal
Pest control		allow					4	Monitoring with other maintenance tasks, control as needed
Plant replacement	1	msf	90	50	1	1	1	10% of planting areas, spring or fall
Establishment tasks		allow					10	Tasks for the first 4 years of establishment, including inspection/monitoring, erosion control, temporary fencing, and weed control
Debris removal & sediment control		allow					5	Inspection during other maintenance tasks; removal of large debris and built-up sediment as needed
Trees							38	
Tree maintenance	5	each	45	203	3	4	14	25% of trees on site; prune, restake/remove stakes, fertilize, mulch, spray for pests as
Monitoring	18	each	6	108	2	8	14	Monitoring for pests, disease, damage, etc.
Spot watering	5	each	5	27	0	12	5	30% of trees, as needed spring through fall and during drought to supplement irrigation
Establishment tasks		allow					5	Tasks for the first 4 years of establishment of new trees, including spot watering, weed control, adjusting tree stakes/protection, plant replacement, and pruning
Irrigation							12	
Irrigation - monitoring		allow					7	Weekly inspection of components and monitoring system every two weeks
Irrigation - system maintenance		allow					5	System repair and clean out, winterization, spring startup
Submergent planting inspection		allow					2	Twice annual inspection with camera
Furnishings & Amenities							**407**	
Power wash/clean walls & seating walls	2	clf	15	25	0	12	5	25% of concrete walls, 1x/month, without chemicals by the water
Concrete wall sealing		allow					1	Done to prevent staining
Empty trashcans and recycling bins	6	each	4	24	0	312	125	7x/week May-October, 5x/week November-April
Clean trashcans and recycling bins	6	each	10	60	1	18	18	2x/month May-October, 1x/month Nov-April
Clean - site furnishings	21	each	10	214	4	38	136	40% weekly May - Sept., 2x/month Oct. - April; includes bike racks, picnic tables, benches, and other site furnishings not otherwise listed
Relocate tables & chairs		allow					15	Relocate movable chairs to their proper location as needed
Inspect & clean fire features	1	each	15	15	0.25	25	6.25	Inspect before and after use, clean after use (includes area around the fire pit); assumes 25 uses per year
Fire feature seasonal clean	1	each	30	30	0.5	2	1	Thorough seasonal cleaning, 2x/year
Drinking fountain cleaning	2	each	4	8	0.1	225	30	Daily spot cleaning during operation (approx. Apr-Oct), ensuring drains are clear
Drinking fountain maintenance		allow					24	Regular inspection and repairs; additional time allocated for emergency repairs
Drinking fountain seasonal prep		allow					14	Spring startup & winterization
Clean and inspect railings & fencing	2	clf	4	9	0.2	52	8	10% weekly
Light fixture cleaning & inspection		allow					10	As needed
Graffiti removal		allow					15	As needed

Figure 7.1.3c Panoway Estimated Maintenance Task Hours - Depot Park

Depot Park

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
Structures							**331**	
Clean & restock restroom - Peak	1	each	30	30	1	364	182	Twice a day; May - October; includes interior cleaning, trash removal, restocking of toiletries
Clean & restock restroom - Shoulder/ Off Season	1	each	30	30	1	182	91	Daily; November-April (26 weeks)
Regular cleaning - restroom structure	1	each	45	45	1	50	38	Spot clean 1x/week or as needed; power wash restroom exterior, remove trapped litter, etc.
Major cleaning - restroom structure		allow					10	Twice annual cleaning/powerwashing of roof and structure
Graffiti removal & vandalism repair		allow					10	As needed
NON-CORE TASKS							**165**	
Snow Removal							**66**	
Snow removal by plow	8	msf	10	79	1	12	16	Paved surfaces accessible by plow (roadways)
Snow/ice removal by snow blower	10	msf	15	156	3	12	31	Surfaces accessible by blower; assumes 90% of paved areas
Snow/ice removal by hand	1	msf	80	93	2	12	19	Surfaces inaccessible by blower; assumes 10% of paved areas
Maintenance & Repairs							**99**	
Concrete surface repairs		allow					10	Minor repairs and resurfacing as needed
Wood Oiling	0	msf	40	0	0	1	0	Once annually; not recommended (see report)
Boardwalk maintenance and repair		allow					6	Repair and maintain wood decking and support structure
Curb maintenance & repair	0.3	clf	60	19	0.3	2	1	5% of curbs, as needed
Concrete walls & ramp maintenance		allow					5	Repairs as needed
Irrigation - spray head and valve repair/maintenance		allow					10	As needed
Site furnishing maintenance		allow					15	General inspection, check for nuts and bolts connection; other maintenance includes slats replacement, wood sealing/oiling, etc.
Fire feature maintenance	1	each	60	60	1	1	1	Assumes 50%, maintenance as needed
Railing & fencing maintenance and repair	1	xlf	45	52	0.9	2	2	3% of railings & fencing, includes repair and touch-up
Light fixture repair & maintenance		allow					8	Routine maintenance as needed due to operations, vandalism, etc.; includes lumen board replacement
Tree grate maintenance		allow					2	Adjustements, repairs, as needed
Restroom maintenance		allow					25	Assumes 2 hours of maintenance/repair per month; includes material replacement, amenity repairs and replacement, etc.
Restroom structure maintenance		allow					15	Includes material replacement, roof repair, etc.
Total Annual Maintenance Hours							**1,237**	

Figure 7.1.4a Panoway Estimated Maintenance Task Hours - Boardwalk

Boardwalk

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
CORE TASKS							**206**	
Hardscape							**71**	
Litter removal	1	msf	3	4	0	312	22	15% of total paved surface and boardwalk, 7x/wk May-October, 5x/week November-April
Blow debris w/backpack blower	6	msf	5	28	0	36	17	40% of paved surface and boardwalk, 1x/week, May-October, 1x/month November-April
Power wash/clean metal grating	0.8	msf	25	20	0	15	5	100% of grating, 2x/month, May-October, 1x/month November, March-April, power washing using a fan-tipped nozzle and scrubbing if needed to remove dirt, algae, etc.
Boardwalk power washing	3	msf	30	98	2	12	20	25% of boardwalk, 1x/month, using a fan-tipped nozzle and no chemicals
Gum & graffiti removal		allow					8	As needed
Planting							**92**	
Prairie & Savannas							26	
Litter removal	1	msf	5	3	0.1	104	6	10% of planting areas, 2x/week
Controlled burns or annual cutback with cleanup/dethatch		allow					5	Assumes controlled burns with annual cutbacks as an alternative; collect and remove debris after annual cutback if performed
Mowing (Edge)	0	msf	16	2	0	20	1	2% of area; small ride-on mower and string trimmer; done every 2 weeks during growing
Plant maintenance	1	msf	45	29	0	8	4	10% of area; inspection & invasive control monthly; pest control, deadheading, etc. as
Reseeding and replanting	1	msf	20	13	0	2	0	10% of area, spring and fall with plugs and seeds
Temporary fencing		acre				allow	1	Install & maintain temporary fencing, primarily used for renovation
Shrub maintenance		allow					4	Pruning, trimming, deadheading, etc.
Establishment tasks		allow					6	Tasks for the first 4 years of establishment, including spot watering, temporary fencing, plant replacement, and weed control
Lake Edge, Submergent & Wetland Plantings							48	
Litter removal	2	msf	10	18	0.3	45	13	20% of planting areas, weekly to twice per month with skimmer net or by hand
Invasive species control	2	msf	45	80	1	6	8	20% of planting area, hand removal only
Annual cutback (by hand)	2	msf	120	212	4	2	7	20% of planting area, includes cleanup and removal
Pest control		allow					3	Monitoring with other maintenance tasks, control as needed
Plant replacement	1	msf	90	80	1	1	1	10% of planting areas, spring or fall
Establishment tasks		allow					10	Tasks for the first 4 years of establishment, including inspection/monitoring, erosion control, temporary fencing, and weed control
Debris removal & sediment control		allow					5	Inspection during other maintenance tasks; removal of large debris and built-up sediment as needed in the wetland
Trees							15	
Tree maintenance	2	each	45	79	1	4	5	25% of trees on site; prune, restake/remove stakes, fertilize, mulch, spray for pests as
Monitoring	7	each	6	42	1	8	6	Monitoring for pests, disease, damage, etc.
Spot watering		allow					2	New trees, weekly spring through fall and during drought
Establishment tasks		allow					2	Tasks for the first 4 years of establishment of new trees, including spot watering, weed control, adjusting tree stakes/protection, plant replacement, and pruning
Submergent planting inspection		allow					3	Twice annual inspection with camera

Figure 7.1.4b Panoway Estimated Maintenance Task Hours - Boardwalk

Boardwalk

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
Furnishings & Amenities							**41**	
Clean and inspect railings	3	clf	4	13	0.2	52	11	10% weekly
Light fixture cleaning		allow					22	As needed
Graffiti removal		allow					8	As needed
Structures							**2**	
Jersey barrier inspection		allow					2	Done via underwater camera after ice flows
NON-CORE TASKS							**97**	
Snow Removal							**60**	
Snow/ice removal by snow blower	13	msf	15	188	3	12	38	Surfaces accessible by blower; assumes 90% of area
Snow/ice removal by hand	1	msf	80	111	2	12	22	Surfaces inaccessible by blower; assumes 10% of area
Maintenance & Repairs							**37**	
Wood Oiling	0	msf	40	0	0	1	0	Once annually; not recommended (see report)
Boardwalk maintenance and repair		allow					10	Repair and maintain wood decking and support structure
Railing maintenance and repair	10	xlf	45	442	7.4	2	15	3% of fencing, includes repair and touch-up
Light fixture repair & maintenance		allow					12	Routine maintenance as needed due to operations, vandalism, etc.; includes lumen
Total Annual Maintenance Hours							**303**	

Figure 7.1.5 Panoway Estimated Maintenance Task Hours - Community Docks

Community Docks

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
CORE TASKS							**33**	
Hardscape							**25**	
Litter removal	1	msf	3	2	0	312	9	15% of total wood boardwalk, 7x/wk May-October, 5x/week November-April
Blow debris w/backpack blower	2	msf	5	8	0	36	5	40% of wood boardwalk, 1x/week, May-October, 1x/month November-April
Boardwalk power washing	1	msf	30	30	1	12	6	25% of boardwalk, 1x/month, using a fan-tipped nozzle and no chemicals
Gum & graffiti removal		allow					5	As needed
Planting							**0**	
n/a								
Furnishings & Amenities							**8**	
Light fixture cleaning		allow					6	As needed
Graffiti removal		allow					2	As needed
Structures							**0**	
n/a								
NON-CORE TASKS							**24**	
Snow Removal							**12**	
Snow/ice removal by snow blower	4	msf	15	54	1	8	7	Surfaces accessible by blower; assumes 90% of area
Snow/ice removal by hand	0	msf	80	32	1	8	4	Surfaces inaccessible by blower; assumes 10% of area
Maintenance & Repairs							**12**	
Wood Oiling	0	msf	40	0	0	1	0	Once annually; not recommended (see report)
Boardwalk maintenance and repair		allow					8	Repair and maintain wood decking and support structure
Light fixture repair & maintenance		allow					4	Routine maintenance as needed due to operations, vandalism, etc.; includes lumen board replacement
Total Annual Maintenance Hours							**57**	

Figure 7.1.6 Panoway Estimated Maintenance Task Hours - Section Foreman House

Section Foreman House

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
CORE TASKS							**133**	
Hardscape							**10**	
Litter removal	0.3	msf	3	1	0	312	4	15% of total paved surface and boardwalk, 7x/wk May-October, 5x/week November-April
Blow debris w/backpack blower	1	msf	5	4	0	36	2	40% of paved surface and boardwalk, 1x/week, May-October, 1x/month November-April
Boardwalk power washing	0	msf	30	3	0	12	1	25% of boardwalk, 1x/month, using a fan-tipped nozzle and no chemicals
Concrete sealing		allow					1	Done to prevent staining
Gum & graffiti removal		allow					2	As needed
Planting							**0**	
n/a								
Furnishings & Amenities							**1**	
Clean and inspect railings	0.1	clf	4	0	0.0	52	0	10% weekly
Graffiti removal		allow					1	As needed
Structures							**122**	
Regular cleaning - Section Foreman House interior	1	each	60	60	1	50	50	Clean 1x/week or as needed; dusting, sweeping, collecting games, etc.
Regular cleaning - Section Foreman House exterior	1	each	45	45	1	50	38	Spot clean 1x/week or as needed; powerwash, remove litter, etc.
Major cleaning - Section Foreman House exterior		allow					24	Twice annual cleaning/powerwashing
Graffiti removal & vandalism repair		allow					10	As needed
NON-CORE TASKS							**41**	
Snow Removal							**8**	
Snow/ice removal by snow blower	2	msf	15	25	0	12	5	Surfaces accessible by blower; assumes 90% of area
Snow/ice removal by hand	0	msf	80	15	0	12	3	Surfaces inaccessible by blower; assumes 10% of area
Maintenance & Repairs							**33**	
Concrete surface repairs		allow					2	Minor repairs and resurfacing as needed
Wood Sealing	4	msf	40	152	3	1	0	Once annually; not recommended (see report)
Boardwalk maintenance and repair		allow					1	Repair and maintain wood decking and support structure
Railing maintenance and repair	0.2	xlf	45	9	0.2	2	0	3% of railing, includes repair and touch-up
Section Foreman House maintenance		allow					30	Includes material replacement, repainting, roof repair, etc.
Total Annual Maintenance Hours							**174**	

Figure 7.1.7a Panoway Estimated Maintenance Task Hours - Eco Park

Eco Park

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
CORE TASKS							626	
Hardscape							54	
Litter removal	1	msf	3	4	0	312	21	15% of total paved surface and boardwalk, 7x/wk May-October, 5x/week November-April
Blow debris w/backpack blower	4	msf	5	18	0	36	11	40% of paved surface and boardwalk, 1x/week, May-October, 1x/month November-April
Boardwalk power washing	1	msf	30	29	0	12	6	25% of boardwalk, 1x/month, using a fan-tipped nozzle and no chemicals
Crushed stone misting	3	msf	10	27	0.4	8	4	50% crushed stone areas, to prevent dusting during dry seasons
Crushed stone minor repair/maintenance	1	msf	20	27	0.4	18	8	25% of crushed stone areas; occasional raking and spot leveling
Gum & graffiti removal		allow					4	As needed
Planting							363	
Prairie & Savannas							110	
Litter removal	4	msf	5	19	0.3	104	33	10% of planting areas, 2x/week
Controlled burns or annual cutback with cleanup/dethatch		allow					23	Assumes controlled burns with annual cutbacks as an alternative; collect and remove debris after annual cutback if performed
Plant maintenance	4	msf	45	171	3	8	23	10% of area; inspection & invasive control monthly; pest control, deadheading, etc. as
Reseeding & replanting	4	msf	20	76	1	2	3	10% of area, spring and fall with plugs and seeds
Temporary fencing		acre				allow	3	Install & maintain temporary fencing, primarily used for renovation
Shrub maintenance		allow					10	Pruning, trimming, deadheading, etc.
Establishment tasks		allow					16	Tasks for the first 4 years of establishment, including spot watering, temporary fencing, plant replacement, and weed control
Lake Edge, Submergent & Wetland Plantings							204	
Litter removal	9	msf	10	93	1.5	45	70	20% of planting areas, weekly to twice per month with skimmer net or by hand
Invasive species control	9	msf	45	418	7	6	42	20% of planting area, hand removal only
Annual cutback (by hand)	9	msf	120	1115	19	2	37	20% of planting area, includes cleanup and removal
Pest control		allow					8	Monitoring with other maintenance tasks, control as needed
Plant replacement	5	msf	90	418	7	1	7	10% of planting areas, spring or fall
Establishment tasks		allow					30	Tasks for the first 4 years of establishment, including inspection/monitoring, erosion control, temporary fencing, and weed control
Debris removal & sediment control		allow					10	Inspection during other maintenance tasks; removal of large debris and built-up sediment as needed in the wetland
Trees							41	
Tree maintenance	5	each	45	225	4	4	15	25% of trees on site; prune, restake/remove stakes, fertilize, mulch, spray for pests as
Monitoring	20	each	6	120	2	8	16	Monitoring for pests, disease, damage, etc.
Spot watering		allow					5	New trees, weekly spring through fall and during drought
Establishment tasks		allow					5	Tasks for the first 4 years of establishment of new trees, including spot watering, weed control, adjusting tree stakes/protection, plant replacement, and pruning
Submergent planting inspection		allow					8	Twice annual inspection with camera

Figure 7.1.7b Panoway Estimated Maintenance Task Hours - Eco Park

Eco Park

TASK	QTY	UNIT	UNIT (min)	ONCE (min)	ONCE (hours)	ANNUAL FREQ.	TOTAL HOURS	COMMENTS
Furnishings & Amenities							**208**	
Empty trashcans and recycling bins	4	each	4	16	0	312	83	7x/week May-October, 5x/week November-April
Clean trashcans and recycling bins	4	each	10	40	1	18	12	2x/month May-October, 1x/month Nov-April
Clean - site furnishings	7	each	10	65	1	38	41	50% weekly May - Oct., 2x/month Nov. - April; includes bike racks, picnic tables, benches, and other site furnishings not otherwise listed
Clean and inspect railings	1	clf	4	4	0.1	52	3	10% weekly
Light fixture cleaning		allow					20	As needed
Boardwalk "net lounge" inspections and cleaning		allow					30	Twice weekly inspection and cleaning to remove trapped litter and debris
Boardwalk "net lounge" seasonal maintenance		allow					10	More thorough inspection and cleaning in late winter / early spring with some minor
Graffiti removal		allow					8	As needed
Structures							**2**	
Section Foreman House - see Section Foreman House task hours								
Jersey barrier inspection		allow					2	Done via underwater camera after ice flows
NON-CORE TASKS							**91**	
Snow Removal							**39**	
Snow/ice removal by snow blower	8	msf	15	123	2	12	25	Surfaces accessible by blower; assumes 90% of area
Snow/ice removal by hand	1	msf	80	73	1	12	15	Surfaces inaccessible by blower; assumes 10% of area
Maintenance & Repairs							**51**	
Crushed stone major renovati	0.8	msf	90	72	1.2	1	1	15% of crushed stone areas, filling, leveling, restabilizing, and renovation in spring (after snow & ice have melted); may require bringing in new material or more stabilizer
Wood Sealing	4	msf	40	152	3	1	0	Once annually; not recommended (see report)
Boardwalk maintenance and repair		allow					12	Repair and maintain wood decking and support structure
Site furnishing maintenance		allow					10	General inspection, check for nuts and bolts connection; other maintenance includes slats replacement, wood sealing/oiling, etc.
Railing maintenance and repair	3	xlf	45	129	2.1	2	4	3% of railing, includes repair and touch-up
Light fixture repair & maintenance		allow					16	Routine maintenance as needed due to operations, vandalism, etc.; includes lumen board replacement
Boardwalk "net lounge" maintenance & repair		allow					8	Tightening connections, repainting, etc. as determined by inspections
Total Annual Maintenance Hours							**717**	