Plunkett Raysich Architects, LLP

Intelligent Designs Inspired Results

Report For:

Village of Cleveland
Municipal Facilities Report

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PRA Project #08012
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Introduction
Plunkett Raysich Architects (PRA) is privileged to provide this facilities masterplan for the Village of Cleveland, Wisconsin. Our work was assisted by the cooperation of village staff, the steering committee, and community members, whom have all impacted the findings of this study through frank and open discussion of village needs. We are grateful for the time everyone has devoted to this project.

Methodology
Our work was divided into several tasks:

- Establishment of future space needs for village administration, police, public works, and park amenities
    - Through questionnaires with staff and community members
    - Through interviews with staff and community members
    - Through observation by the architect
- Report on the existing conditions of village hall
    - Engineering review of HVAC, plumbing, electrical, and structural systems
- Exploration of possible options
- Development of an option for a stand alone Village Hall
- Public presentation
- Further refinement of park structures
- Contractor check on cost estimates
- *Final public presentation (pending)*

A steering committee was convened to review this work at major milestones.

This study focused primarily on the needs of village administration, public works, and the police department. As such, the buildings in consideration are the village hall, the public works "lunch room" in Hika park, and the public works garage in Hika park. These departments have been "making do" with substandard facilities that lack handicap accessibility, fail to meet current codes, and are not optimized for efficient use. The current space being used by these departments is approximately 11,540 gross square feet[1]. Providing ideally suited spaces will require approximately 14,000 gross square feet in 2008 and approximately 18,900 gross square feet in 2030.

These departments are currently located in several facilities. Village administration and police and some public works functions occur at village hall, while the rest of the public works staff and equipment are located at Hika park, the treatment plant, the fire station, and the pumphouses.

The space needs for community organizations and service groups were also considered as part of this report. Much of the space required for these groups is provided by the Cleveland Fire Department, the Veteran's of Foreign Wars Clubhouse (VFW Post 8974 located in Veteran's park), or other privately owned facilities. However, a number of worthy park improvements should be considered, including new flush toilets and storage at Veteran's and Dairyland parks, a new concession stand at Veteran's park, and future enhancements of VFW Post 8974 for use as a general purpose community center.

[1] Gross square feet, abbreviated as GSF, refers to the total square footage of a building as measured to the outside face of the exterior walls.

Village hall conditions

The Village Hall was constructed in 1959-1960 as the Cleveland State Bank and was later converted for use as the Village Hall with relatively minor plumbing and partition changes. The building consists of approximately 6,760 gsf, split evenly between a ground floor and a basement level. The exterior walls are composed of face brick applied directly over concrete block backup and lack an airspace and suitable insulation. The roof was originally designed as a ballasted built-up system, but the study team did not gain access to the roof to verify this due to inclement weather. Interior partitions are a mix of construction types: Original partitions are concrete block with plaster while later partitions are wood frame with drywall. The lower level floor is a reinforced concrete slab-on-grade and the ground floor is a 7-1/2" reinforced concrete slab bearing on the perimeter, on concrete beams / columns, or on a poured in place concrete vault which is located on both the basement and ground floors.

The physical condition of the building is reasonable. There is evidence of water infiltration into a storage space in the northwest corner of the basement, and into the public works office on the ground floor. The source of the water is likely different in each case. The basement infiltration is likely caused by surface grading that does not promote water flow away from the building coupled with a compromise in the foundation wall or foundation drainage system. The infiltration in the ground floor office may be caused by failed window flashing or by separation of flashing and coping cap at the roof.

The building was designed at a time when energy conservation was not the issue it is today. The building walls, doors, windows, and roof lack the current insulation values and detailing to ensure energy efficiency, and the lighting and HVAC systems utilize low efficiency fixtures and equipment.

The condition of the interior finishes is reasonable but worn. Of larger concern is the configuration of the building. The layout makes it difficult to monitor the comings and goings of visitors, allows unsupervised public access to work areas, and separates police and village administration making it difficult for staff to share reception or fee collection duties. The village administrative offices are configured around a central work area that also doubles as the primary meeting space. Sharing this space makes it difficult for staff to continue work during meetings and requires extra effort for reconfiguring the room and removing confidential information each time a meeting occurs. File and office storage is scattered throughout the facility, but there is not enough storage in good proximity to the work areas to allow efficient filing. Equipment storage occurs in the most convenient areas and sometimes blocks access to other equipment or files. The lack of privacy in the work area requires staff to underutilize this area for project work and filing.

The facility has a number of minor ADA accessibility issues including improper maneuvering space at doors, improper door hardware (thresholds, closers, and handles), etc. Of greater concern is the fact that the police department and courtroom are located in the basement with no legal means of ADA accessibility.

The building HVAC, plumbing, and electrical systems are well maintained and operational. The lighting and HVAC systems, however, should be targeted for improvements or complete replacement if a major renovation project is likely. The HVAC system fails to meet current standards for providing fresh air and relies on several individual cooling units to control summer temperatures which are noisy and can disrupt meetings. The lighting system is composed of inefficient fixtures and provides inadequate task lighting.

Please see the appendix for further information regarding the condition of village hall.

Space needs
Village administration, police, and public works have varying need for additional space. The space needs projections are based upon future staffing, filing needs, the activities that must occur within each department, and meeting requirements. The needs were reviewed and updated several times with input from staff and the steering committee. The suggested space needs assume that village administration, police, and the public works director will be located within the same building in order to maximize efficiency of operation and shared staffing. A separate location will be used for public works staff and their equipment.

The following table summarizes the square footage requirements for each department. Figures for future conditions are rounded to the nearest 50 square feet.

	Existing	2008	2015	2030
Village Administration	2,345nsf[2]	5,400gsf	5,500gsf	5,650gsf
Police	850nsf	3,000gsf	3,950gsf	3,950gsf
Village Hall Tenant Space	275nsf	-	-	-
Village Hall Common Space	3,060gsf	-	-	-
Public Works	5010gsf	5,650gsf	7,100gsf	9,300gsf
Total:	11,540gsf	14,050gsf	16,550gsf	18,900gsf

A comparison between existing conditions and the suggested 2008 space needs indicates large reassignment of spaces, principally "Common Space" associated with corridors, stairways, shared meeting facilities, etc. Much of the difference between the existing space and the ideal space suggested for 2008 is due to increases in storage space, garage space, and adequate space for staff and meetings. One notable change that actually reduces the amount of space is the replacement of separate court and meeting facilities with one multipurpose meeting room.

These space needs projections include provisions for two issues which may change in the near future: providing a separate work area for a court clerk and providing garage parking for Police squads. The space needs should be reviewed any time major policy is updated.

Please see the appendix for further space projections information.

Possible solutions
The unique space problem for Cleveland is that the available space is scattered at different locations throughout the Village. For example, public works maintains working space at village hall as well as at Hika park, and has major storage facilities at the treatment plant, Hika park, and the fire station. Finding the best and highest use for each of the facilities is difficult. We developed the following basic ideas to help steer efforts towards possible solutions:

[2] Net square feet, abbreviated as NSF, refers to the area within the exterior walls and excludes common use spaces like bathrooms, corridors, stairs, etc

- Public works operations should leave Hika park.
- Public works director should be located with village administration because of required interaction with village hall staff and the public.
- Police and village administration should be located on the same floor so fee collection and reception duties can be shared.
- The VFW and fire station currently provide adequate meeting facilities for civic organizations and service groups.
- A single multipurpose meeting room, suitable for an audience of 30, would be sufficient for board / commission meetings and municipal court.
- Village hall should remain at its current location.

A number of projects have been identified in support of community activities that take place within the parks. The following list summarizes the suggested major park projects.

Hika Park:

- Remove public works operations from the site.
    - Relocate the public works garage to another place.
    - Renovate the public works lunchroom for park use.
        - Concession
        - Covered gathering
        - Maintain use of the lift station!
        - Note: There is not a clear need for this renovation and it should be tabled until park activities increase to support the need.
- Relocate the boat lunch to north side of the stream.
- Provide a wooden pedestrian bridge over the stream.

Dairyland Park:

- Remove the existing pit toilets.
- Provide new storage and flush restroom facilities.
- Provide outdoor hosebibs.

Veteran's Park:

- Improve security at the concession stands.
- Replace the lower concessions stand.
- Provide new storage space.
- Provide new flush restroom facilities.
- Improve the VFW Clubhouse.
    - Provide handicap ramps.
    - Provide new flooring.
- Convert the VFW Clubhouse into a community center if the VFW ceases to meet.

These projects are all somewhat "stand alone" and can be done as individual projects or combined into larger projects. Solutions for the village departments, however, are not as clear. There are a number of issues that complicate the picture:

- Village hall provides approximately 6,300 nsf of space split on two levels. The amount of space required for police and village administration is difficult to split into two levels.
- Efficient use of village hall is complicated by the location of the vaults.
- Village hall has limited expansion options due to the size of the site.
- There is not a clear alternative use for village hall. However, its location suggests the site is good for other commercial use.
- Removing public works from Hika park is desirable but there is no other centrally located site that is able to support a consolidated public works operation.
- There is not a clear alternative use for the current public works "lunchroom" building at Hika park.
- Should public works be consolidated at the treatment plant?
- Could public works be consolidated at lot 21?
- Is garage storage of police squads a necessity? If so, can it occur at a remote location?

The steering committee, staff, and Plan Commission considered these issues and provided guidance so that the following design schemes could be developed.

Two schemes for renovating village hall were explored. The schemes are very early concepts generated to test the spatial issues, and are not complete floor plans. Undoubtedly, rooms are in imperfect positions or may be missing altogether. These schemes were generated simply to test assumptions and to have plan images that could stimulate further discussion.

Scheme A was developed to accommodate the enlarged space needs. It includes a new large east entrance with separate access to village administration or the multipurpose room and police station. A large expansion is required to provide the full space program for police and village administration on one floor. Public works staff is located in the basement in an attempt to fill an otherwise underutilized basement. This scheme requires a major addition and invasive remodeling of the current facility, limits onsite parking, and does not utilize the basement well. On the plus side, it creates a single location for all village staff.

Scheme B was developed to identify the minimum spaces needed if the village hall were to be reconfigured but not expanded. It includes a new south entrance that provides access to village administration, the police station, or access to meeting facilities in the lower level. This scheme assumes that public works and police squads are located elsewhere, but still requires major concessions in the space program to fit police and village administration on the ground floor. On the plus side, this scheme maximizes the site for parking needs.

Scheme B is used as the basis for establishing a construction cost estimate. The estimated project cost for this scheme is approximately $987,400 in 2008 dollars. This high cost is due to the need to completely replace the existing HVAC and lighting system, the addition of an elevator, and the major interior remodeling needed to maximize the staff spaces. In short, this is a "gut and build" project.

Suggesting a new facility was not on our minds at the beginning of the study, but the analysis led us to that conclusion. Compare the cost of renovation to the cost of building a new facility of similar size. In that case, the cost would be approximately $1,195,153 in 2009 dollars. The difference in cost is minimal considering that the Scheme B cost does not include renting temporary space while the

renovation occurs and the inefficiencies created by working within the existing footprint of the building. An added benefit of building new is that the facility could be provided all on one floor thereby saving the space of the stairs and elevator and the spaces can be laid out in the most efficient and logical manner and, of course, be built in a more energy efficient manner than the existing could.

The possible configuration of a new Village Hall in Dairyland Park was explored and is referred to as the 'Dairyland Park Village Hall'. This new structure combines village administration, police, and a large multipurpose room on a single level plan that provides efficient staffing of public areas and ample office and storage areas for a total of 7,450 gsf.

How best to house public works was another point of active discussion through the study. This could be accomplished in several ways:

- Leave public works in Hika park and add additional storage space at the treatment plant. This would be a low cost option that keeps the staff separated from some of their equipment and storage. This option was eventually removed from consideration.
- Consolidate the department into a new facility at lot 21. This would provide heated garage and shop space, semi covered storage of materials, office "dayroom" space, toilet, storage, and a separate police squad garage. The most efficient way to build this type of facility is as a pre-engineered wood framed building with metal siding and roof. This option was eventually removed from consideration.
- Consolidate the department at the treatment similar to the lot 21 proposal. This approach was approved after much discussion. One potential design is illustrated in the attached drawing 'Public Works / Police Garage at the Treatment Center." This design accommodates 5,240 gsf, and the estimated construction cost is $321,811 in 2009 dollars.

Structures in Dairyland Park and Veterans Park were also actively debated throughout the study. The following solutions were developed after much discussion:

- The range of possible activities that can occur in Dairyland park are partially constrained by the lack of running water and modern bathrooms. Initial thoughts were to provide a new concession / restroom building near the current park shelter but, in time, this approach was altered to simply replacing the existing shelter with a larger facility that combined a concession area, restrooms, storage, and a large covered seating area. The total facility is nearly 3,700 gsf with an estimated construction cost estimate of $254,603 in 2009 dollars, although substituting single wythe masonry construction and using volunteer labor could save nearly $150,000 in costs.
- The operations at Veteran's park are also hampered by a lack of storage and suitable restrooms, and the lower concession stand is old and difficult to secure. Initial thoughts were to replace an existing shelter with a two story concession stand and shelter. Several other ideas were explored including expanding the current shelter or building adjacent to it. The final option is to replace the existing concession stand with a new structure built partially into the hill. The upper level includes new restroom facilities and the lower level offers space for concession and storage. The new facility is nearly 1,800 gsf. The estimated construction cost, including converting the restrooms of the existing shelter into new storage space, is $221,124 in 2009 dollars. Substituting single wythe masonry construction and using volunteer labor could save approximately $125,000.

Please see the appendix for potential building configurations and further information on project cost estimates.

Next steps

The following list is a suggestion of decisions that must be made to move this study forward:

1. Determine the appropriate amount of debt / mill rate increase.
2. Phase projects based on demand and ability to fund.
3. Determine an alternate use for the public works “lunch room” in Hika park.

Appendix

The following pages contain these materials:

- Village Hall Engineering Assessments
- Space Needs Spreadsheet
- Village Hall Renovation Scheme A
- Village Hall Renovation Scheme B
- Dairyland Park Village Hall
- Public Works / Police Garage at the Treatment Center
- Dairyland Park Map
- Dairyland Park Shelter
- Veteran's Park Map
- Veteran's Park Shelter
- Village Hall Renovation Cost Estimate
- Dairyland Park Village Hall Construction Cost Estimate
- Public Works / Police Garage at the Treatment Center Cost Estimate
- Dairyland Park Shelter Cost Estimate
- Veteran's Park Shelter Cost Estimate
- Borrowing Capacity Analysis, prepared by Ehlers and Associates, Inc.

The following report is the result of site surveys of the existing Cleveland Municipal Building and dialogue with facility staff. The surveys and discussions with the Staff were completed by Curt Krupp of Muermann Engineering, LLC on January 30, 2008. This gathering of information was completed to determine the condition of the existing building. Recommendations made in this report are not to be considered required. Actual required work can only be determined on a specific scope of work (i.e. a specific renovation or addition proposal).

Existing Conditions

The building was constructed as a bank in 1959 as a single story, masonry building with full basement with 6,760 total square feet. Original building plans were available for review. The structure contains a 13'-8" by 23'-8", heavily reinforced concrete vault on both the ground floor and basement. Ground floor construction consists of a 3-span 7 ½' thick concrete slab supported by exterior and interior walls and one concrete beam-column line. The floor has an allowable live load capacity in excess of 125 pounds per square feet (psf) assuming 3000 psi allowable compressive strength concrete, 40,000 psi allowable yield strength reinforcement steel and 3000 psf allowable soil bearing pressure.

Roof construction consists 1 ½" metal roof deck over 16" deep steel open web joist supported by interior and exterior masonry bearing walls and the south wall of the ground floor vault. The roof over the ground floor vault is an 8" thick reinforced concrete slab with the top of slab matching the top of adjacent metal roof deck. An entry canopy attached on the south elevation has been removed along with support foundations. Roof drainage was not confirmed, however scuppers/over flow drains were observed on the north and west sides of the building

Site Observations:

The overall condition of the building suggests it has been well maintained. The existing brick veneer contains no control joints, however no cracking was observe. No signs of cracking or distress were observed in any parts of the building. Exterior grade slopes away from the building. There were no visible signs of water infiltration in either the ground floor or basement space and building personnel stated no water issues have been observed in the past.

Recommendations:

No structural repairs or upgrades are required based on field observations and conversations with building personnel.

The following report is the result of site surveys of the existing mechanical systems at the Cleveland Municipal Building. The survey was completed by Dave Feldbruegge of Fredericksen Engineering, Inc on January 30, 2008. This gathering of information was completed to determine the condition of the existing equipment and systems. Recommendations made in this report are not to be considered required. Actual required work can only be determined on a specific scope of work (i.e. a specific renovation or addition proposal).

The original building of 6,200 sq.ft. was constructed in 1959. Several minor renovation projects have also been completed.

The heating, ventilation and air conditioning equipment surveyed throughout the building showed no visible evidence of disrepair or negligence.

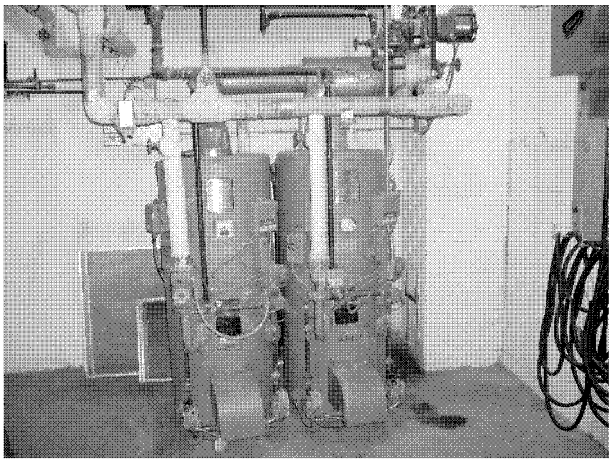
Existing Conditions

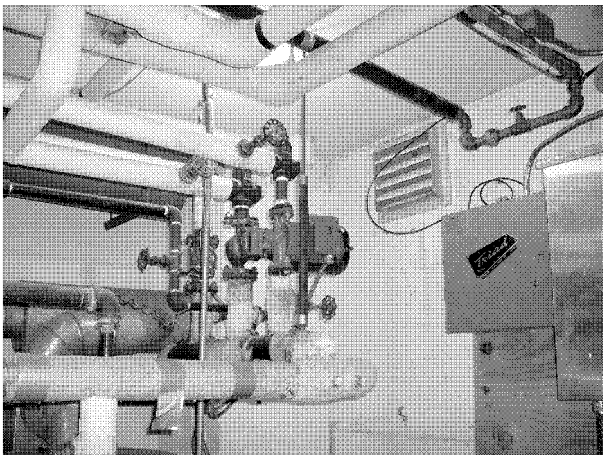
Heating Plant:

The building is served by a hot water boiler plant consisting of two Triad boilers located in the basement. Both boilers are each rated at 210,000 BTU input and are gas fired.

The boilers have gas burners firing at approximately 80% efficiency.

Building heat is maintained by perimeter wall mounted hot water radiation on the ground level and a hot water heating coil serving the lower level. The building zoning is controlled by three in-line pumps. The pumps are cycled as required to maintain temperature control.





Ventilation and Air Conditioning Systems:

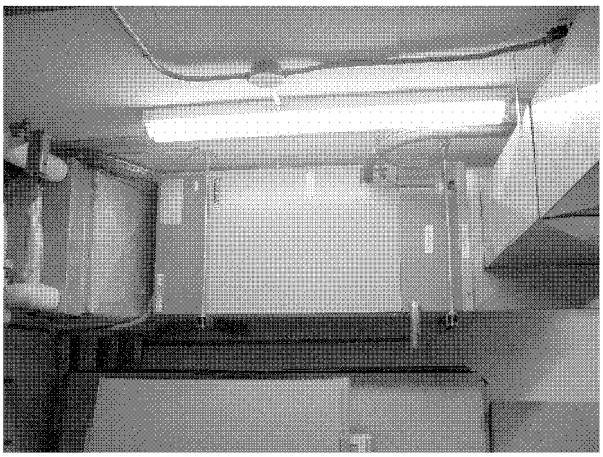
The ground level is not mechanically ventilated and relies on operable windows.

Two thru the wall air conditioning units are used to cool the main Lobby and the Work Room.

Three split system units are installed to provide cooling for the Break Room and two Offices. The associated condensers are located on the north exterior.

The toilet rooms are mechanically exhausted by a single fan located on the roof and controlled by a manual switch.

The lower level is served by one constant volume air handling unit. The system consists of a central supply fan which contains a DX cooling coil, fresh air and return air dampers with a hot water heating coil located within the supply ductwork. The associated condenser is located on the west exterior.



The lower level is served by a ducted exhaust using an exhaust fan located near the air handler.

Control Systems:

The temperature control system is electronically operated.

Recommendations:

Heating Plant:

Continue preventative maintenance on the system.

Consideration should be given to installation of high efficiency boilers. Modern sealed combustion boilers are available up to 92% efficiency. A significant improvement over the current boilers rated at 80% efficiency. The proposed work consist of two high efficiency sealed combustion condensing boilers, primary secondary pumping and new boiler and pump control. We intend to eliminate the existing 3-way valve and vary the system water temperature at the condensing boiler.

Opinion of estimated cost: $40,000

We recommend that as part of the proposed remodeling work, that the existing hot water radiation be replaced with new equipment. This would be for aesthetic purposes only as the current radiation is in proper working order.
Opinion of estimated cost: $12,500

Ventilation and Air Conditioning Systems:

If the ground level occupancy use changes, then a central air conditioning unit with mechanical ventilation will be required.
Opinion of estimated cost: $20 /sf

If the lower level occupancy use changes, then we recommend replacing the central air conditioning equipment along with its associated ductwork, diffusers and control. The installation of a new central air conditioning unit with separate booster coils serving the different zones. This will increase the number of available temperature zones and provide a more modern temperature control system.
Opinion of estimated cost: $20 /sf

Control Systems:

Continue preventative maintenance on the system. Any new systems or equipment should utilize digital control devices.

The following report is the result of site surveys of the existing plumbing systems at the Cleveland Municipal Building and dialogue with facility staff. The surveys and discussions with the Staff were completed by Curt Krupp of Muermann Engineering, LLC on January 30, 2008. This gathering of information was completed to determine the condition of the existing equipment and systems. Recommendations made in this report are not to be considered required. Actual required work can only be determined on a specific scope of work (i.e. a specific renovation or addition proposal).

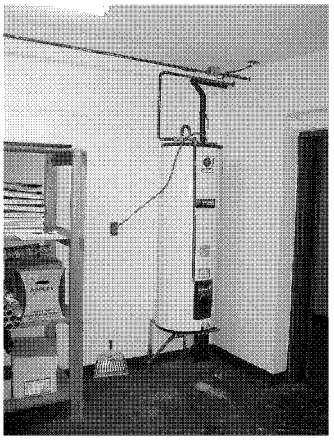
Existing Conditions

Site Utilities:

The present building has a 6" cast iron sanitary building sewer that connects to the municipal sewer.

Water is supplied to the present building by a 1 ½" copper water service and water meter that connects to the municipal water main.

The storm drainage for the present building consists of exterior downspouts discharging to grade. There is a duplex sump pump in the basement that discharges the drain tile system to grade.



Hot Water System:

Hot water is supplied to the building by a State 52 gallon electric water heater.

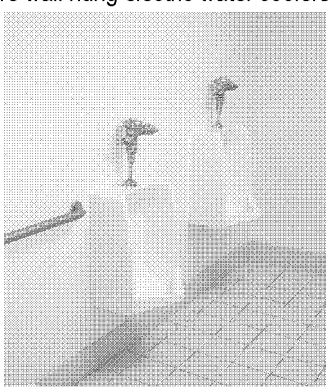
Plumbing Fixtures:

Water closets are floor set tank type.

Urinals are wall hung with hand operated flush valves.

Lavatories are drop-in bowls with single handle faucets.

Drinking fountains are wall hung electric water coolers.

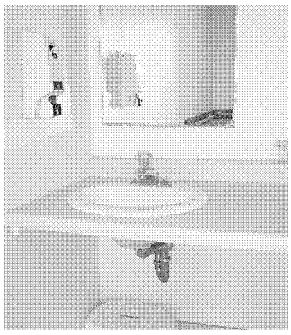



Barrier Free Requirements:

The water closets do meet current ADA Standards.

The urinals do meet current ADA Standards.

The lavatories do meet ADA Standards, however, the lavatory faucets do not meet ADA Standards.



The electric water cooler does meet ADA Standards.

Water Conservation Requirements:

The water closets have recently been upgraded and do meet current Water Conservation Standards.

The urinal flush valves are hand operated and do meet current Water Conservation Standards.

The lavatory faucets are not self-closing and do not meet current Water Conservation Standards.

The electric water cooler is refrigerated and does meet current Water Conservation Standards.

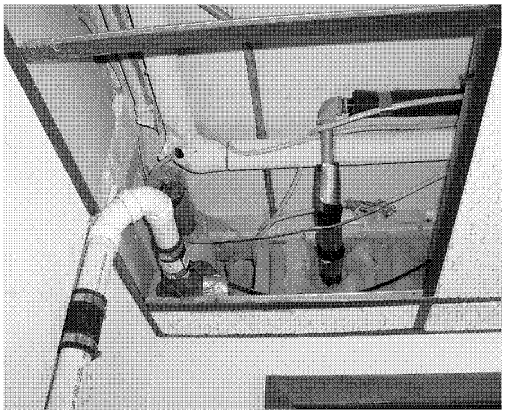
General Maintenance Condition:

The plumbing fixtures have been recently upgraded and are well maintained. The fixtures are in good condition.

The water distribution system appears to be copper and in good condition. However, not all of the piping is insulated.

The domestic hot water system appears to be in satisfactory operating condition. However, the water heater is electric and not very energy efficient.

Most of the existing ductile iron sump pump discharge has been replaced with new PVC plastic pipe. Where the new PVC plastic pipe reconnects to the ductile iron pipe there appears to be a leak.



Expansion of Existing Plumbing Systems:

The sanitary sewer for the present building does have capacity for expansion.

The existing water service for the present building does have some capacity for expansion. However, the existing water service does not have capacity for any fire sprinkler system.

The domestic hot water system does have capacity for some expansion.

<u>Recommendations and Conditions:</u>

The existing site utilities are adequate for building remodeling and expansion. If a fire sprinkler system is desired or required, a new 6" water service would be required.
Opinion of estimated cost: $10,500

All of the existing plumbing fixtures, except the lavatory faucets, do comply with the Water Conservation Standards and ADA ordinances. The lavatory faucets should be replaced.
Opinion of estimated cost: $1,500

The present domestic hot water system is not energy efficient. We would recommend a new gas fired high efficiency water heating system.
Opinion of estimated cost: $2,000

The existing ductile iron sump pump discharge piping should be replaced with new PVC plastic pipe to match what has been replaced. This should eliminate the leaking problem that is occurring.
Opinion of estimated cost: $1,200

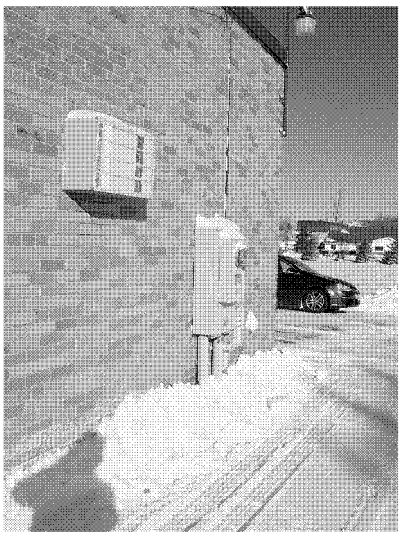
The existing water distribution piping that is currently not insulated should be. We would recommend installing new insulation on the existing water distribution piping to eliminate heat loss and condensation.
Opinion of estimated cost: $6,500

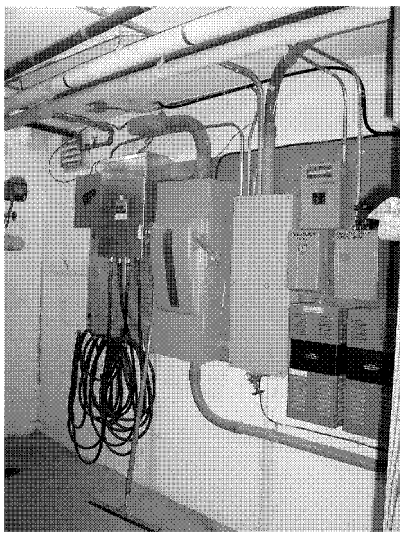
The following report is the result of site surveys of the existing electrical systems at the Cleveland Municipal Building and dialogue with facility staff. The surveys and discussions with the Staff were completed by Curt Krupp of Muermann Engineering, LLC on January 30, 2008. This gathering of information was completed to determine the condition of the existing equipment and systems. Recommendations made in this report are not to be considered required. Actual required work can only be determined on a specific scope of work (i.e. a specific renovation or addition proposal).

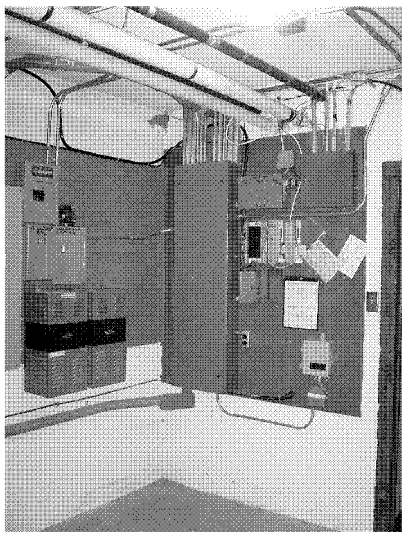
Existing Conditions

Electrical Service and Distribution:

The electric service consisted of an exterior meter pedestal mounted on the east side of the facility. From this location a 400 amp single phase, 120/240 volt electric service entrance is terminated in a fusible disconnect enclosure in a basement boiler room. An automatic transfer switch was installed next to the disconnect switch to allow a remote generator connection and manual switchover upon power loss.







The disconnect switch feeds multiple panelboards in the basement. There are three newer style load centers which feed miscellaneous equipment and a 225 amp old-style ITE panelboard on the east wall.

Lighting:

Existing lighting throughout the facility consists of fluorescent 4' lamps, T12 type. Old recessed and surface mounted incandescent fixtures throughout most of the facility have been replaced with fluorescent screw-in lamps. All of the fluorescent fixtures on the upper floor appear to be original to the building construction; lower floor fixtures have been added in remodeled areas after original construction.

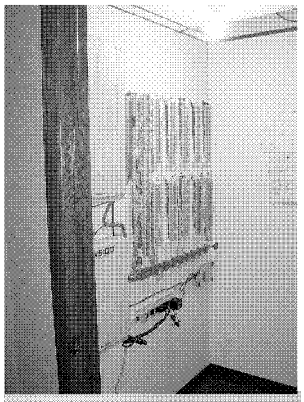
Exit lights are old style and appear to be incandescent or fluorescent. Emergency egress lighting was minimal and old style.

Exterior Lighting:

Exterior lighting consists of what looked like high pressure sodium fixtures controlled with photocell. We did not verify the lamp type.

Telephone System:

The facility contains a Panasonic phone system with Panasonic phones. All cabling is routed to a punchdown panel in the basement. Phone system appears to be operating correctly, however we would like input from the owner as to the condition of the existing phone system. All phone cabling appears to be category 3 type routed above ceilings and flush in walls.

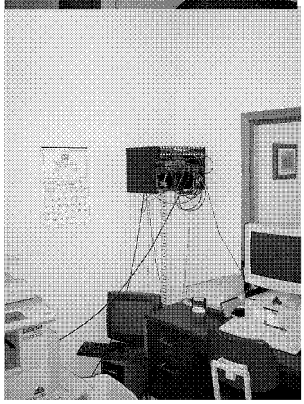


Data Distribution:

Data cabling has been added after the original construction of the building to various office locations. All data cabling was pulled above the lower floor lay-in ceiling to a data distribution punchdown located on the first floor. Data cabling is category 5 type and jacks appear to be category 5 type. Data cabling was not supported above lay-in ceilings.

Intercom/Paging:

Speakers are located throughout areas of the first floor and basement level. Some offices contain volume controls. The speakers are fed from a Bogen amplifier located on a shelf on the fist floor. Also a music source is located next to the amplifier. System appears to be functioning and operating, however additional input is required from the owner as to the usability of this system.



Fire Alarm/ CCTV/ Security System:

None installed.

<u>Recommendations:</u>

Electrical Service and Distribution:

If any building upgrades or expansion is provided to this facility, we would recommend removing all existing distribution equipment and providing a new main circuit breaker and new panelboard to replace the existing ITE panel on the east wall.
Opinion of estimated cost: $15,000

Lighting:

We recommend providing all new fluorescent fixtures, replace all switches, and add motion shut-off controls in all spaces to comply with new energy code.

Exit lighting and emergency lighting: Remove all existing exit and emergency lighting and provide new where required by code.
Opinion of estimated cost: $4/sf

Exterior Lighting:

We recommend removing the existing fixtures and providing metal halide to provide more ambient light on exterior of building and allow greater security. Cut-off fixtures will be provided to reduce glare on neighboring homes.
Opinion of estimated cost: $1,500

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Cleveland Munitipal Facilities Study

Space	Emp	Office Type	Shared?	Size	Qty	Total	Adjacency	Note
	2008 - Ideals Conditions Projected Population = 1385							
Village Administration								
Staff Spaces								
Clerk - Treasurer	1	B	-	200sf	1	200sf		-
Deputy Clerk-Treasurer	0	A	-	150sf	0	0sf		-
Administrative Assistant	1	A	-	90sf	1	90sf		-
Office Clerk / (Receptionist)	1	C	-	90sf	1	90sf		-
Utility Billing Clerk	0	C	-	90sf	0	0sf		-
Casual Clerk	1	C	Y	90sf	0	0sf	Shared w/ Judge & Transient Staff	-
Municipal Court Clerk	0	B	-	90sf	1	90sf	Boardroom, Judge, Reception, PD	-
Judge	1	B	Y	90sf	0	0sf	Boardroom	-
Transient Staff	1	C	Y	90sf	1	90sf		
	6				5			Assessor / Auditor / Attorney / etc
Support Spaces								
Lobby	-	-	Y	200sf	1	200sf		Displays, noticies, trustee mailboxes, open 24/7
Reception Counter	-	-	-	60sf	1	60sf		
Reception / Waiting Area	-	-	-	100sf	1	100sf		
Workroom	-	-	-	350sf	1	350sf	Offices, Vault	With space to layout projects
Mailroom	-	-	-	50sf	1	50sf	Workroom	
Conference / Board Room / Court Room	-	-	-	600sf	1	600sf		L shape board, viewable presentation
Conference Room Furniture / Equipment Storage	-	-	-	150sf	1	150sf		
Conference Room	-	-	-	250sf	1	250sf		
Computer Server Room	-	-	Y	90sf	1	90sf		
Vault / Fire Storage	-	-	-	335sf	1	335sf		
General File / Office Storage	-	-	-	200sf	1	200sf		
Staff / Break Room	-	-	-	150sf	1	150sf		
Locker	-	-	-	12sf	6	72sf		
Public Bathroom	-	-	-	120sf	2	240sf		
Hisotry Storage	-	-	-	500sf	1	500sf		
History Display	-	-	-	80sf	1	80sf	Public areas	Display cases in public area
Total						3,987sf		
Net to Gross Adj *						**1.35x**		
Building Total						5,382sf		
Exterior Spaces								
Recycling / Dumpster	-	-	Y	150sf	1	150sf		
Staff / Visitor Parking	-	-	Y	400sf	50	20000sf		
Other Enclosed Facilities								
VFW Clubhouse	-	-	Y	1500sf	1	1500sf		
Fire Station Meeting Area	-	-	Y	2180sf	1	2180sf		Actual room = 980, rest is bathrooms, kitchen, etc
LTC Meeting & Emergency Govt. Areas	-	-	Y	1200sf	1	1200sf		
Private Garages / Sheds, etc	-	-	Y	1000sf	1	1000sf		Used by community groups
Lease Space								
Thrivent Financial	-	-	-	275sf	1	275sf		

Plunkett Raysich Architects LLP

Cleveland Munitipal Facilities Study

Space	2015 Projected Population = 1431							2030 Projected Population = 1480					
	Emp	**Office Type**	**Shared?**	**Size**	**Qty**	**Total**	**Note**	**Emp**	**Office Type**	**Shared?**	**Size**	**Qty**	**Total**
Village Administration													
Staff Spaces													
Clerk - Treasurer	1	B	-	200sf	1	200sf		1	B	-	200sf	1	200sf
Deputy Clerk-Treasurer	1	A	-	150sf	1	150sf		1	A	-	150sf	1	150sf
Administrative Assistant	1	A	-	90sf	1	90sf		1	A	-	90sf	1	90sf
Office Clerk / (Receptionist)	0	C	-	90sf	0	0sf		1	C	-	90sf	1	90sf
Utility Billing Clerk	1	C	Y1	90sf	1	90sf	Shared w/ Court Clerk	1	C	Y1	90sf	1	90sf
Casual Clerk	0	C	Y	90sf	0	0sf	Shared w/ Judge & Transient Staff	0	C	Y	90sf	0	0sf
Municipal Court Clerk	1	B	Y1	90sf	0	0sf	Probably not needed.	1	B	Y1	90sf	0	0sf
Judge	1	B	Y	90sf	0	0sf		1	B	Y	90sf	0	0sf
Transient Staff	1	C	Y	90sf	1	90sf		1	C	Y	90sf	1	90sf
	7				5			8				6	
Support Spaces													
Lobby	-	-	Y	200sf	1	200sf		-	-	Y	200sf	1	200sf
Reception Counter	-	-	-	60sf	1	60sf		-	-	-	60sf	1	60sf
Reception / Waiting Area	-	-	-	120sf	1	120sf		-	-	-	120sf	1	120sf
Workroom	-	-	-	350sf	1	350sf		-	-	-	350sf	1	350sf
Mailroom	-	-	-	50sf	1	50sf		-	-	-	50sf	1	50sf
Conference / Board Room / Court Room	-	-	-	600sf	1	600sf		-	-	-	600sf	1	600sf
Conference Room Furniture / Equipment Storage	-	-	-	150sf	1	150sf		-	-	-	150sf	1	150sf
Conference Room	-	-	-	250sf	1	250sf		-	-	-	250sf	1	250sf
Computer Server Room	-	-	Y	90sf	1	90sf		-	-	Y	90sf	1	90sf
Vault / Fire Storage	-	-	-	335sf	1	335sf		-	-	-	335sf	1	335sf
General File / Office Storage	-	-	-	200sf	1	200sf		-	-	-	200sf	1	200sf
Staff / Break Room	-	-	-	150sf	1	150sf		-	-	-	150sf	1	150sf
Locker	-	-	-	12sf	7	84sf		-	-	-	12sf	8	96sf
Public Bathroom	-	-	-	120sf	2	240sf		-	-	-	120sf	2	240sf
Hisotry Storage	-	-	-	500sf	1	500sf		-	-	-	500sf	1	500sf
History Display	-	-	-	80sf	1	80sf		-	-		80sf	1	80sf
Total						4,079sf							4,181sf
Net to Gross Adj *						**1.35x**							**1.35x**
Building Total						5,507sf							5,644sf
Exterior Spaces													
Recycling / Dumpster	-	-	Y	150sf	1	150sf		-	-	Y	150sf	1	150sf
Staff / Visitor Parking	-	-	Y	400sf	50	20000sf		-	-	Y	400sf	60	24000sf
Other Enclosed Facilities													
VFW Clubhouse	-	-	Y	1500sf	1	1500sf	Convert to Community Center	-	-	Y	1500sf	1	1500sf
Fire Station Meeting Area	-	-	Y	800sf	1	800sf		-	-	Y	800sf	1	800sf
LTC Meeting & Emergency Govt. Areas	-	-	Y	1200sf	1	1200sf		-	-	Y	1200sf	1	1200sf
Private Garages / Sheds, etc	-	-	Y	1000sf	1	1000sf		-	-	Y	1000sf	1	1000sf
Lease Space													
Thrivent Financial	-	-	-	0sf	0	0sf					0sf	0	0sf

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Cleveland Munitipal Facilities Study

Space	Emp	Office Type	Shared?	Size	Qty	Total	Adjacency	Note
	2008 - Ideals Conditions Projected Population = 1385							
Police								
Staff Spaces								
Chief	1	B	-	160sf	1	160sf	Public Works - 3x	
Patrol Officer	2	A	-	90sf	2	180sf		(one part time officer)
Polic Clerk	1	A	-	90sf	1	90sf		Doubles as court clerk
	4							
Support Spaces								
Reception Counter	-	-	-	60sf	1	60sf		
Reception / Waiting Area	-	-	-	100sf	1	100sf		
Work Area	-	-	-	100sf	1	100sf		
Conference / Interview Room	-	-	-	160sf	1	160sf	Adjacent to Court, used for Lawyers	
Patrol / Support Storage	-	-	-	100sf	1	100sf		Patrol equipment, weapons, etc
Records Storage - Long Term	-	-	-	160sf	1	160sf		
General Storage	-	-	-	120sf	1	120sf		
Evidence Storage	-	-	-	160sf	1	160sf		
Evidence Processing	-	-	-	60sf	1	60sf		Bench, etc.
Locker	-	-	-	12sf	4	48sf		
Staff Restroom	-	-	-	90sf	0	0sf		
Communications / Computer Eq. Room	-	-	Y	80sf	0	0sf		Utilized Village Hall Closet
Garage	-	-	-					
Impount / Large Evidence	-	-	-	100sf	1	100sf		
Patrol Vehicles	-	-	-	300sf	2	600sf		Optional: Depends on policy
Total						2,198sf		
Net to Gross Adj *						**1.35x**		
Building Total						2,967sf		
Exterior Spaces								
Staff / Visitor Parking	-	-	-	400sf	6	2400sf		
Generator	-	-	-	500sf	1	500sf		

Cleveland Munitipal Facilities Study

Space	2015 Projected Population = 1431						Note	2030 Projected Population = 1480					
	Emp	**Office Type**	**Shared?**	**Size**	**Qty**	**Total**		**Emp**	**Office Type**	**Shared?**	**Size**	**Qty**	**Total**
Police													
Staff Spaces													
Chief	1	B	-	160sf	1	160sf		1	B	-	160sf	1	160sf
Patrol Officer	4	A	Y	90sf	3	270sf	(2) part time officers share a desk	4	A	Y	90sf	3	270sf
Polic Clerk	1	A	-	90sf	1	90sf		1	A	-	90sf	1	90sf
	6							6					
Support Spaces													
Reception Counter	-	-	-	60sf	1	60sf		-	-	-	60sf	1	60sf
Reception / Waiting Area	-	-	-	100sf	1	100sf		-	-	-	100sf	1	100sf
Work Area	-	-	-	100sf	1	100sf		-	-	-	100sf	1	100sf
Conference / Interview Room	-	-	-	160sf	1	160sf		-	-	-	160sf	1	160sf
Patrol / Support Storage	-	-	-	100sf	1	100sf		-	-	-	100sf	1	100sf
Records Storage - Long Term	-	-	-	160sf	1	160sf		-	-	-	160sf	1	160sf
General Storage	-	-	-	120sf	1	120sf		-	-	-	120sf	1	120sf
Evidence Storage	-	-	-	160sf	1	160sf		-	-	-	160sf	1	160sf
Evidence Processing	-	-	-	60sf	1	60sf		-	-	-	60sf	1	60sf
Locker	-	-	-	12sf	6	72sf		-	-	-	12sf	6	72sf
Staff Restroom	-	-	-	90sf	0	0sf		-	-	-	90sf	0	0sf
Communications / Computer Eq. Room	-	-	-	80sf	0	0sf		-	-	-	80sf	0	0sf
Garage	-	-	-					-	-	-			
Impount / Large Evidence	-	-	-	100sf	1	100sf		-	-	-	100sf	1	100sf
Patrol Vehicles	-	-	-	300sf	4	1200sf		-	-	-	300sf	4	1200sf
Total						2,912sf							2,912sf
Net to Gross Adj *						**1.35x**							**1.35x**
Building Total						3,931sf							3,931sf
Exterior Spaces													
Staff / Visitor Parking	-	-	-	400sf	6	2400sf		-	-	-	400sf	6	2400sf
Generator	-	-	-	500sf	1	500sf		-	-	-	500sf	1	500sf

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Cleveland Munitipal Facilities Study

Space	2008 - Ideals Conditions Projected Population = 1385 Emp	Office Type	Shared?	Size	Qty	Total	Adjacency	Note
Public Works Department								
Staff Spaces								
Director	1	B	-	160sf	1	160sf	Clerk/Treasurer x2, PD x3	Include plan / project space
Utility Operator / Parks	2	A	-	90sf	2	180sf		
Crew / Worker	3	C	-	0sf	0	0sf		Outdoor work
	6							
Staff Bathroom			Y	80sf	1	80sf		
Day room			Y	225sf	1	225sf		Tables / Desks / Conference
Records Storage			N	100sf	1	100sf		Plan and file storage
Plan Storage			N	200sf	1	200sf		
Lockers			Y	25sf	6	150sf		
Apparatus spaces								
Large Vehicle Storage				375sf	2	750sf		
Utility Vehicle Storage				250sf	2	500sf		
Equipment Storage				550sf	1	550sf		
Shop / Maintenance / Parts				500sf	1	500sf		
Covered Yard Storage				800sf	1	800sf		Roof & partial walls
Total						4,195sf		
Net to Gross Adj *						**1.35x**		
Building Total						5,663sf		(Current total space is 4,720sf)
Exterior Spaces								
Dumpster	-	-	-	120sf	1	120sf		
Yard space	-	-	-	1000sf	1	1000sf		
Recycle / Compost Collection	-	-	-	12000sf	1	12000sf		
Municipal Well 1	-	-	-	-	-	-		
Municipal Well 2	-	-	-	-	-	-		
Lift Station	-	-	-	-	-	-		
Watertower	-	-	-	-	-	-		
Treatment Plant	-	-	-	-	-	-		
Staff / Visitor Parking	-	-	-	400sf	10.0	4000sf		

Plunkett Raysich Architects LLP

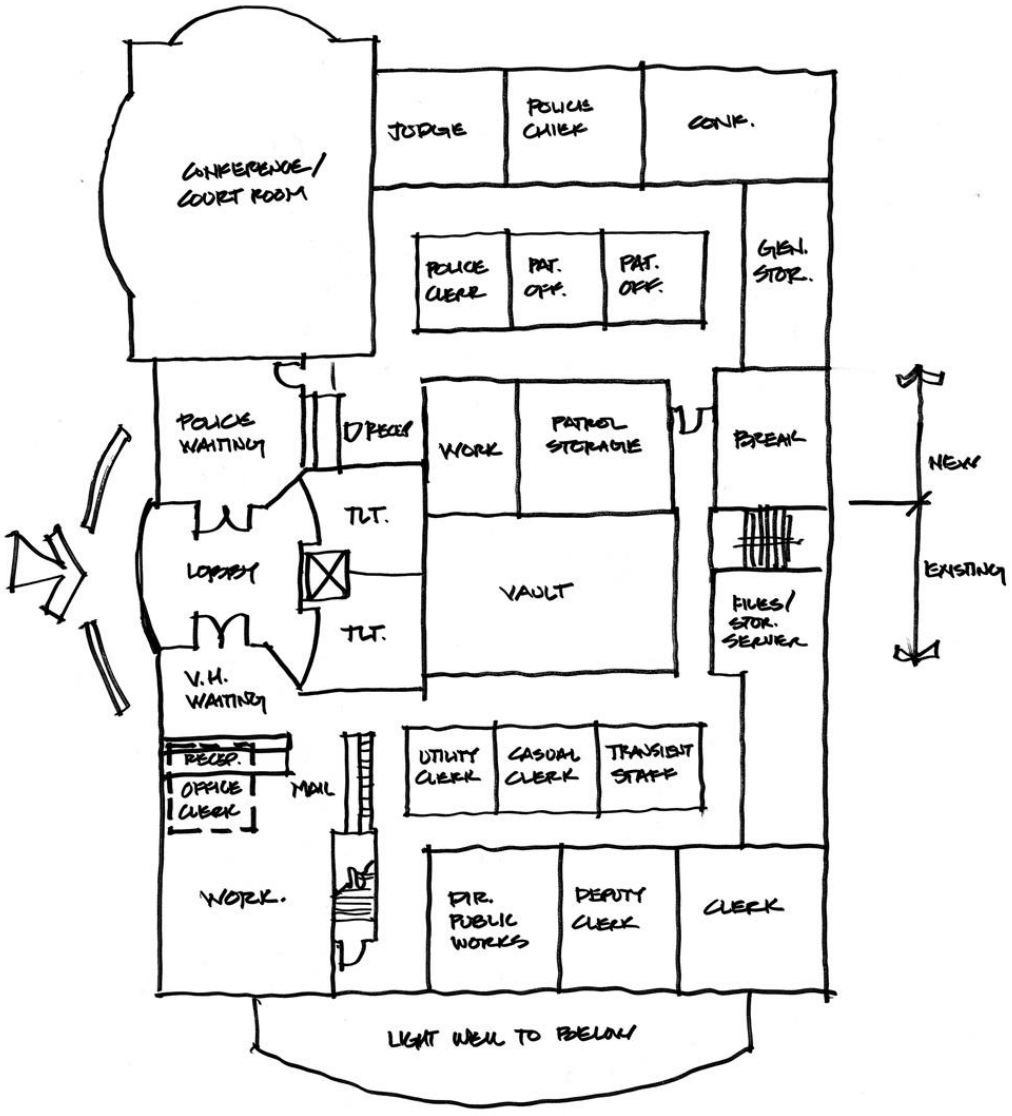
Cleveland Munitipal Facilities Study

Space	2015 Projected Population = 1431 Emp	Office Type	Shared?	Size	Qty	Total	Note	2030 Projected Population = 1480 Emp	Office Type	Shared?	Size	Qty	Total
Public Works Department													
Staff Spaces													
Director	1	B	-	160sf	1	160sf		1	B	-	160sf	1	160sf
Utility Operator / Parks	3	A	-	90sf	3	270sf		4	A	-	90sf	4	360sf
Crew / Worker	3	C	-	0sf	0	0sf		3	C	-	0sf	0	0sf
	7							8					
Staff Bathroom			Y	80sf	1	80sf				Y	80sf	1	80sf
Day room			Y	225sf	1	225sf				Y	225sf	1	225sf
Records Storage			N	300sf	1	300sf				N	350sf	1	350sf
Plan Storage			N	200sf	1	200sf				N	200sf	1	200sf
Lockers			Y	25sf	7	175sf				Y	25sf	8	200sf
Apparatus spaces													
Large Vehicle Storage				375sf	2	750sf					375sf	3	1125sf
Utility Vehicle Storage				250sf	3	750sf					250sf	4	1000sf
Equipment Storage				800sf	1	800sf					1200sf	1	1200sf
Shop / Maintenance / Parts				800sf	1	800sf					1000sf	1	1000sf
Covered Yard Storage				800sf	1	800sf					1000sf	1	1000sf
Total						5,310sf							6,900sf
Net to Gross Adj *						**1.35x**							**1.35x**
Building Total						7,169sf							9,315sf
Exterior Spaces													
Dumpster	-	-	-	120	1	-		-	-	-	120	1	-
Yard space	-	-	-	1200	1	-		-	-	-	1500	1	-
Recycle / Compost Collection	-	-	-	12000	-	-		-	-	-	15000	-	-
Municipal Well 1	-	-	-	-	-	-		-	-	-	-	-	-
Municipal Well 2	-	-	-	-	-	-		-	-	-	-	-	-
Lift Station	-	-	-	-	-	-		-	-	-	-	-	-
Watertower	-	-	-	-	-	-		-	-	-	-	-	-
Treatment Plant	-	-	-	-	-	-		-	-	-	-	-	-
Staff / Visitor Parking	-	-	-	400sf	12.0	4800sf		-	-	-	400sf	12.0	4800sf

VILLAGE OF CLEVELAND

CLEVELAND, WI

Plunkett Raysich Architects, LLP



NORTH

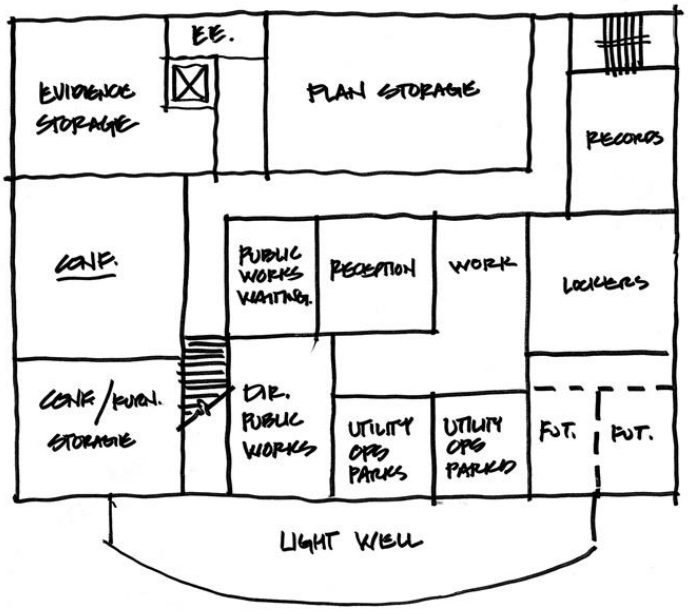
PKA PROJECT # 08012

13 FEB 08

GROUND FLOOR PLAN

0' 16' 32' 64'

SCHEME A



NORTH

0' 16' 32' 64'

BASEMENT FLOOR PLAN

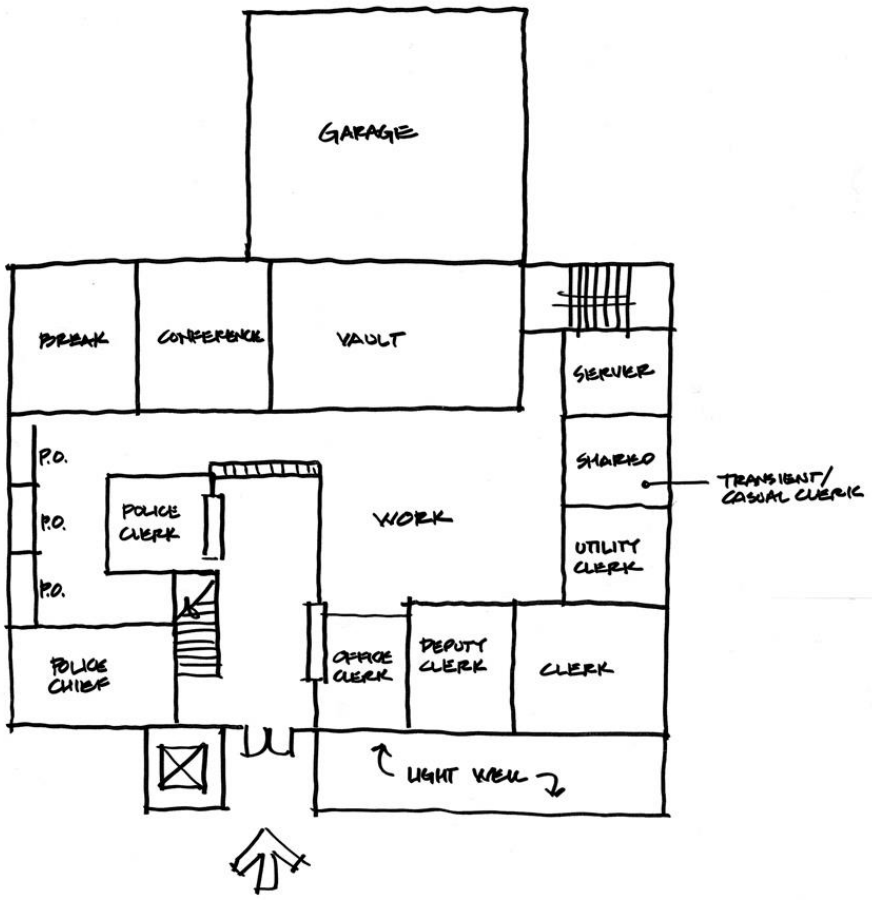
SCHEME A

PKA PROJECT #08012
13 FEB 08

VILLAGE OF CLEVELAND

CLEVELAND, WI

Plunkett Raysich Architects, LLP



NORTH

PKA PROJECT # 08012

13 FEB 08

0' 16' 32' 64'

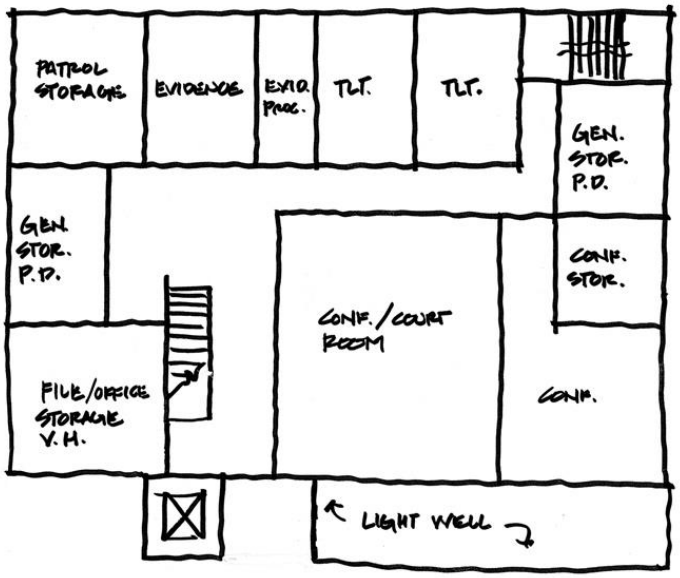
GROUND FLOOR PLAN

SCHEME B

VILLAGE OF CLEVELAND

CLEVELAND, WI

Plunkett Raysich Architects, LLP



NORTH

PKA PROJECT # 08012

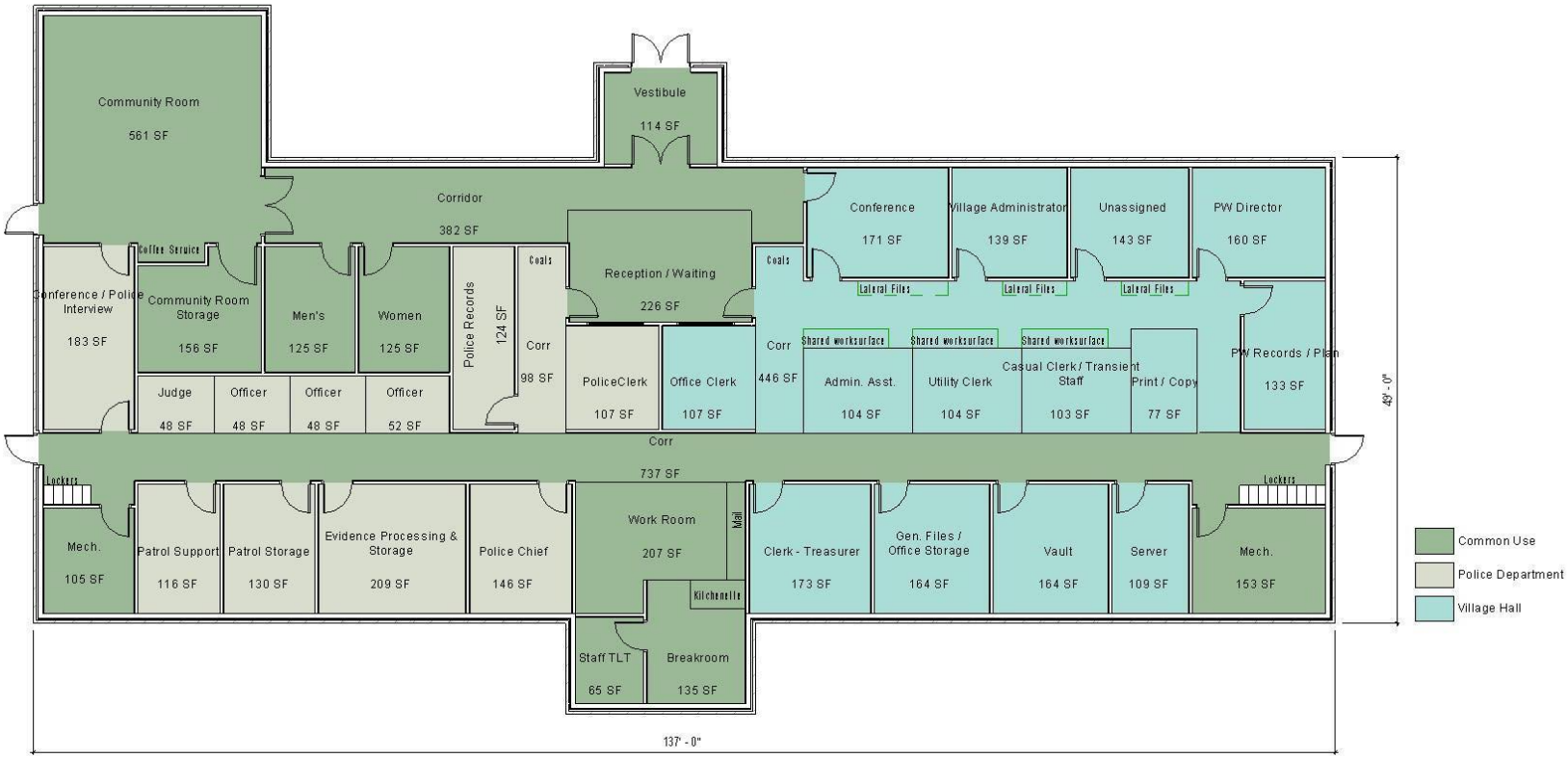
13 FEB 08

0' 16' 32' 64'

BASEMENT FLOOR PLAN

SCHEME B

Village of Cleveland
Village Hall
Dairyland Park



1/200 Dairyland Park Village Hall (1.150x1)
3/32" = 1'-0"

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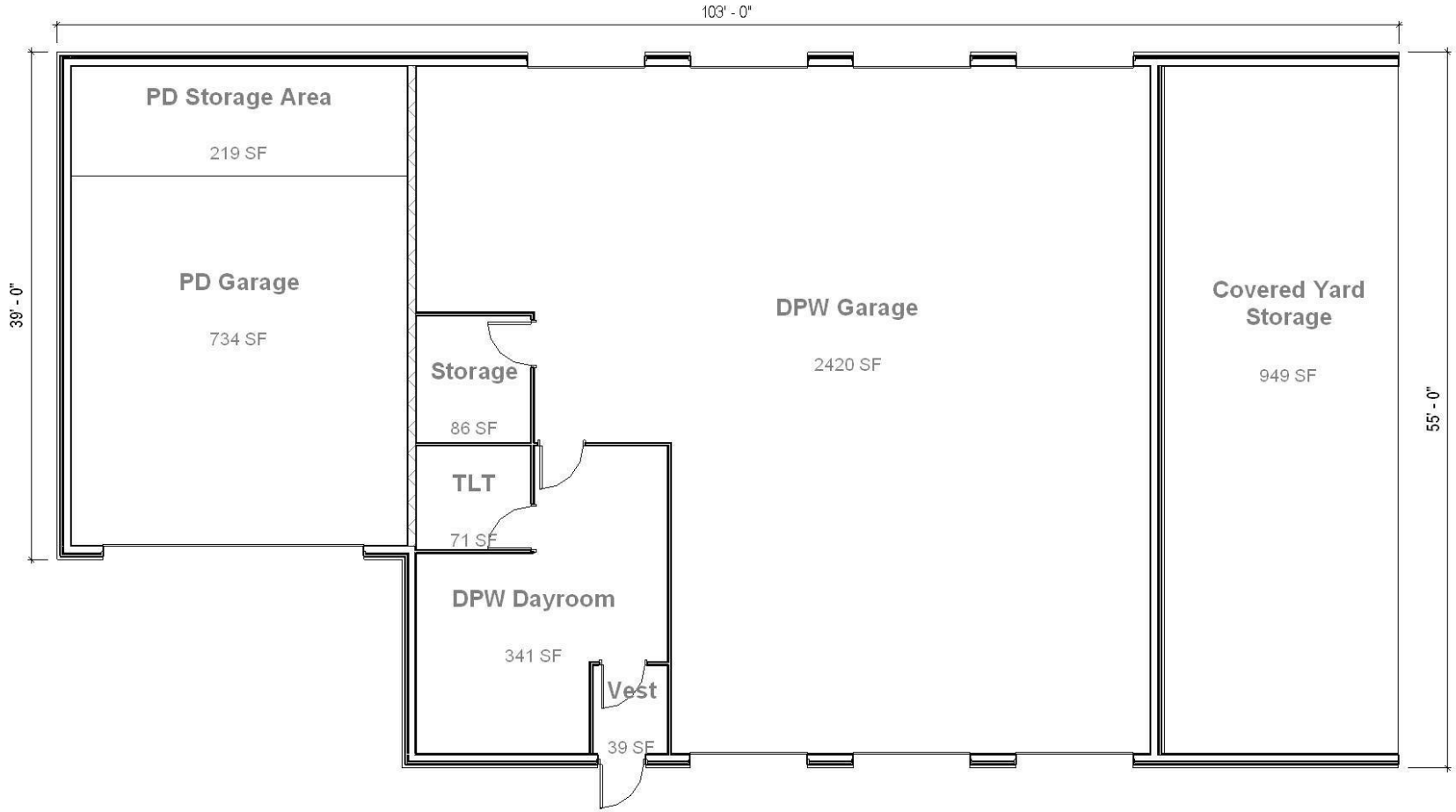
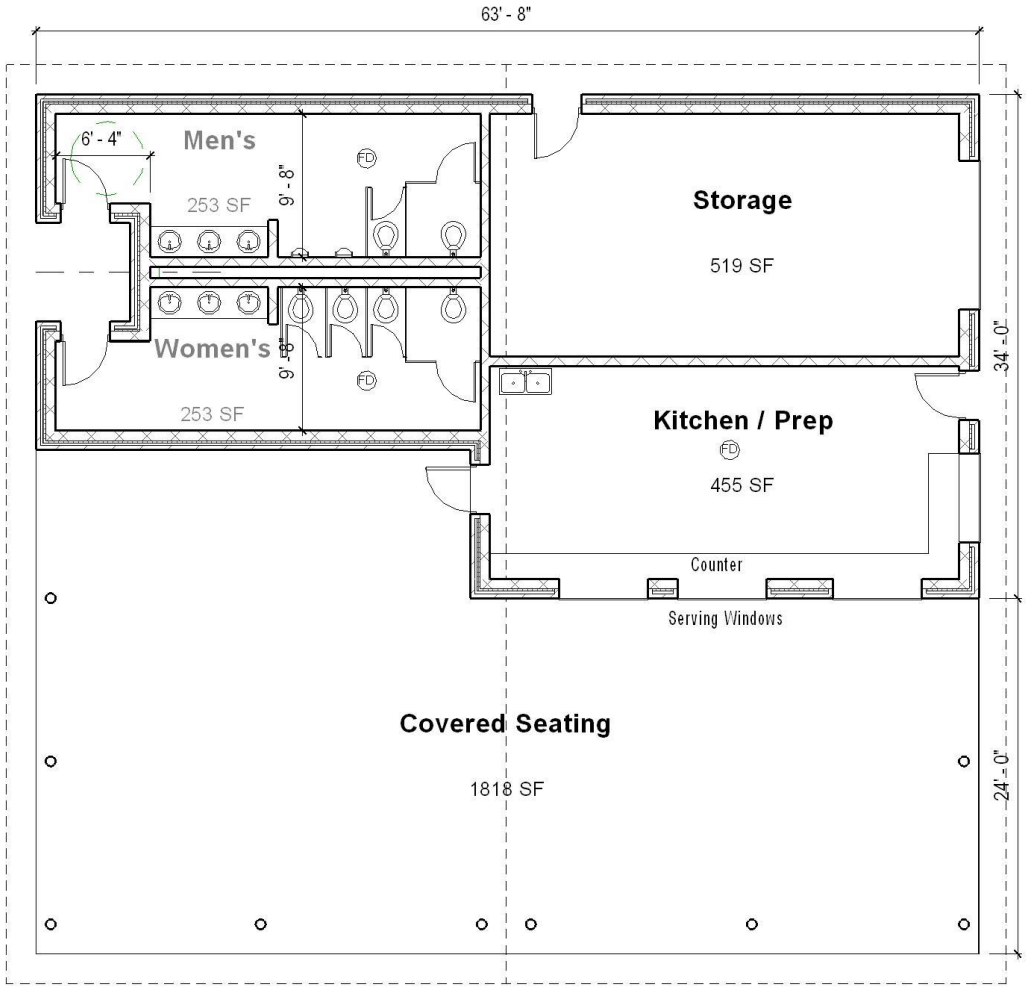
Village of Cleveland
Public Works & Police Garage



1/200 Public Works / Police Garage at the Treatment Center (5,240sf)
3/32" = 1'-0"

See map of Dairyland Park provided as separate attachment.

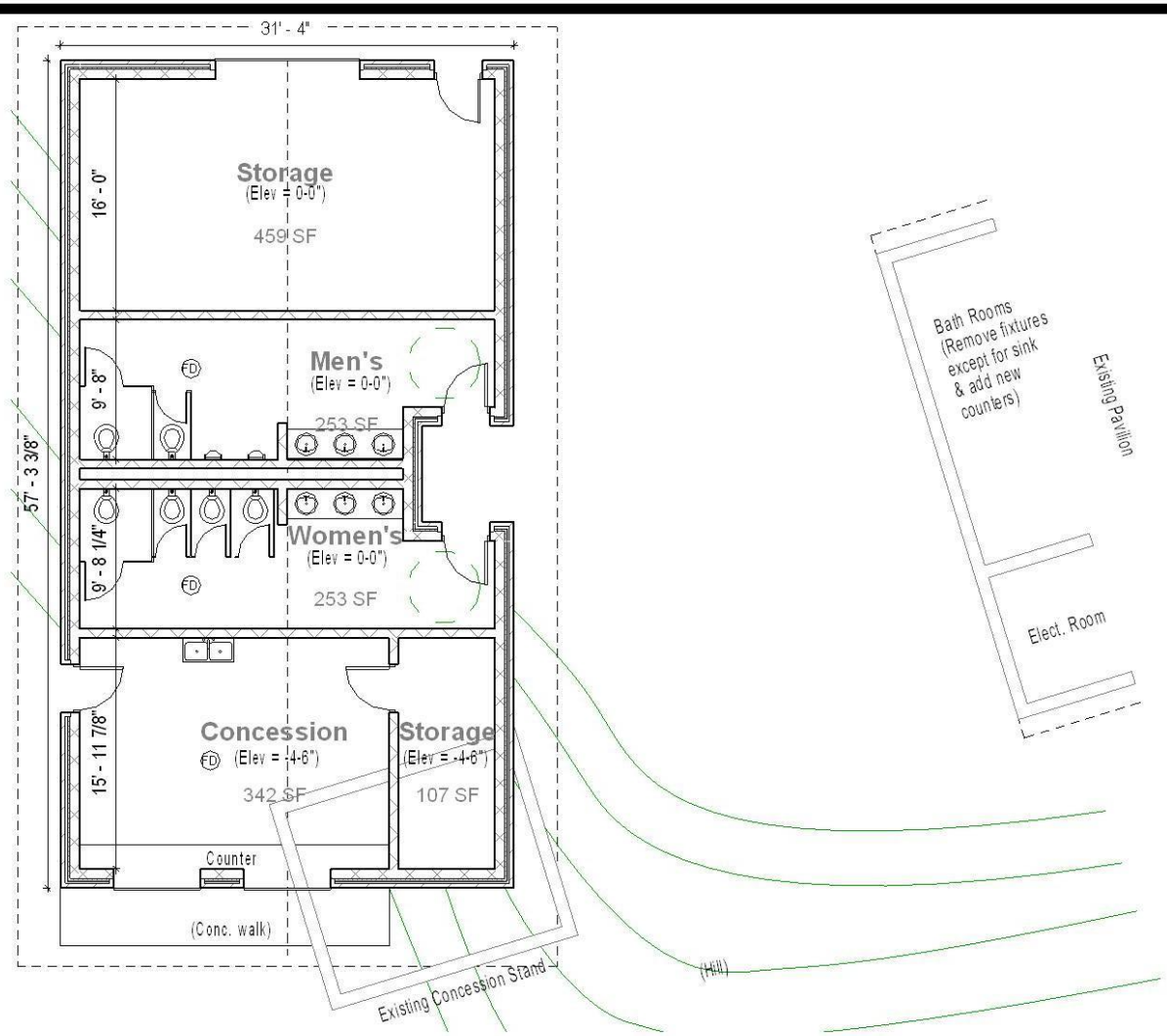


1
200
Floorplan
3/32" = 1'-0"

See Veteran’s Park map provided under separate attachment

Plunkett Raysich Architects, LLP

Village of Cleveland
Veterans Park Shelter



1/200 Floorplan
3/32" = 1'-0"

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Project: **Village of Cleveland Municipal Facilities** **Construction Cost Estimate**
Project #: 8012 02/26/2008

Building Summary: Village Hall
Full renovation of existing building. Remove majority of interior construction,provide new partitions, ceilings and finishes, install new stair and elevator, replace existing windows and roof, install new mechanical and electrical systems. Excavate for new lower level area well with windows, provide new paving and parking areas.

Contruction Start date: Aug-08

	Cost	Unit	Qty	Extended
Construction				
A) Earthwork, Storm System, Paving, etc	$ 3.00	square foot	10,000	$ 30,000
B) Planting	$ 2.00	square foot	3,000	$ 6,000
C) Demolition	$ 4	square foot	6,300	$ 25,200
D) Cutting, Patching, Floor Leveling	$ 2	square foot	6,300	$ 12,600
E) Partitions	$ 7	square foot	6,300	$ 44,100
F) Wall Finishes	$ 2	square foot	6,300	$ 12,600
G) Floor Finishes	$ 5	square foot	6,300	$ 31,500
H) Ceiling & Finishes	$ 5	square foot	6,300	$ 31,500
I) Carpentry, Entrances, Doors, etc.	$ 12	square foot	6,300	$ 75,600
J) Specialties	$ 3	square foot	6,300	$ 18,900
K) Mechanical Systems	$ 20	square foot	6,300	$ 126,000
L) Electrical Systems	$ 15	square foot	6,300	$ 94,500
M) Plumbing Systems	$ 5	square foot	6,300	$ 31,500
N) Roof, Flashing, and Cap	$ 25,000	lumpsum	1	$ 25,000
O) Fixed Alum. Windows / Storefront (incl. demo & lintel	$ 38	square foot	1,110	$ 42,180
P) Elevator and Enclosure	$ 90,000	lumpsum	1	$ 90,000
Q) Vestibule	$ 185	sqaure foot	100	$ 18,500
			Sub Total	$ 715,680
Fixtures, Furnishings, Equipment				
A) Furniture	$ 12	sf	4,000	$ 48,000
B) Office Equipment	$ 0.75	sf	6,000	$ 4,500
C) Telecommunications System	$ 1,200	Handset	10	$ 12,000
			Sub Total	$ 64,500
			Cumulative Total	$ 780,180
Contingency				
A) Building Contingency	12% %		$ 780,180	$ 93,622
			Sub Total	$ 93,622
			Cumulative Total	$ 873,802
Miscellaneous Expenses & Fees				
A) Fees, Survey, Plan Approvals, Printing, etc	12.0% %		$ 873,802	$ 104,856
B) Miscellaneous Owner Project Expenses (Legal, etc)	1.0% %		$ 873,802	$ 8,738
			Sub Total	$ 113,594
			Cumulative Total	**$ 987,396**

Note: Assumes hazardous materials not present
The 6,300 square foot figure used is the net square footage available inside the face of the exterior walls

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Project: **Village of Cleveland Municipal Facilities** **Construction Cost Estimate**
Project #: 8012 01/25/2009

Building Summary: Village Hall
New construction on a new site, wood framed hardiboard sided one story slab-on-grade construction with light commercial quality HVAC

Contruction Start date: Jun-09

	Cost	Unit	Qty	Extended
Construction				
A) Earthwork, Storm System, Paving, etc	$ 3.00	square foot	20,000	$ 60,000
B) Planting	$ 2.00	square foot	3,000	$ 6,000
C) New Construction	$ 110	square foot	7,450	$ 819,500
			Sub Total	$ 885,500
Fixtures, Furnishings, Equipment				
A) Furniture	$ 12	sf	7,450	$ 89,400
B) Office Equipment	$ 0.75	sf	7,450	$ 5,588
C) Telecommunications System	$ 1,200	Handset	10	$ 12,000
			Sub Total	$ 106,988
			Cumulative Total	$ 992,488
Contingency				
A) Building Contingency	8%	%	$ 992,488	$ 79,399
			Sub Total	$ 79,399
			Cumulative Total	$ 1,071,887
Miscellaneous Expenses & Fees				
A) Fees, Survey, Plan Approvals, Printing, etc	10.5%	%	$ 1,071,887	$ 112,548
B) Miscellaneous Owner Project Expenses (Legal, etc)	1.0%	%	$ 1,071,887	$ 10,719
			Sub Total	$ 123,267
			Cumulative Total	**$ 1,195,153**

Note: The 7,450 square foot figure used is the gross square footage to the outside face of the exterior wall
Costs do not include kitchen equipment or bringing new utilities to the site
Reviewed by C.D. Smith Construction

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Project: **Village of Cleveland Municipal Facilities** **Construction Cost Estimate**
Project #: 8012 01/25/2009

Building Summary: Public Works Garage / Police Garage at the Treatment Center
Construction of a new wood framed metal sided pre-engineered building. Assumes 14' overhead doors, 16' insulated metal side walls, low pitch insulated metal roof, 6" concrete slab with floor drains, electrical and lighting, and finished office space with bathroom. Project to be located adjacent to the treatment plant.

Contruction Start date: Jun-09

	Cost	Unit	Qty	Extended
Construction				
A) Earthwork, Storm System, Paving, etc	$ 3.00	square foot	15,000	$ 45,000
B) Planting	$ 2.00	square foot	15,000	$ 30,000
C) Finished Office Area	$ 55	square foot	600	$ 33,000
D) Heated Garage / Work Area	$ 43	square foot	3,620	$ 155,660
E) Covered Yard Storage Area	$ 25	square foot	1,020	$ 25,500
			Sub Total	$ 289,160
Fixtures, Furnishings, Equipment				
A) Furniture	$ 5	sf	1,000	$ 5,000
B) Office Equipment	$ 1.00	sf	1,000	$ 1,000
C) Telecommunications System	$ 1,200	Handset	2	$ 2,400
			Sub Total	$ 8,400
			Cumulative Total	$ 297,560
Contingency				
A) Building Contingency	5%	%	$ 297,560	$ 14,878
			Sub Total	$ 14,878
			Cumulative Total	$ 312,438
Miscellaneous Expenses & Fees				
A) Fees, Survey, Plan Approvals, Printing, etc	2.0%	%	$ 312,438	$ 6,249
B) Miscellaneous Owner Project Expenses (Legal, etc)	1.0%	%	$ 312,438	$ 3,124
			Sub Total	$ 9,373
			Cumulative Total	**$ 321,811**

Note 1 Per conversation w/ Bill Tomchek @ Morton Buildings, Kaukauna (920-766-9495)
Costs do not include kitchen equipment or bringing new utilities to the site
Reviewed by C.D. Smith Construction

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Project: **Village of Cleveland Municipal Facilities** **Construction Cost Estimate**
Project #: 8012 01/25/2009

Building Summary: Dairyland Park Shelter
New construction, hardiboard above cmu wainscot over cmu backup, asphalt shingle roof over wood trusses, slab-on-grade construction, and mechanical ventilation.

Contruction Start date: Jun-09

	Cost	Unit	Qty	Extended
Construction				
A) Demolition of Existing Pavilion	$ 2.00	square foot	1,500	$ 3,000
B) Earthwork, Storm System, Paving, etc	$ 3.00	square foot	3,000	$ 9,000
C) Planting	$ 2.00	square foot	1,000	$ 2,000
D) New Construction - Enclosed	$ 85	square foot	1,870	$ 158,950
E) New Construction - Covered	$ 25	square foot	1,820	$ 45,500
			Sub Total	$ 218,450
Contingency				
A) Building Contingency	5%	%	$ 218,450	$ 10,923
			Sub Total	$ 10,923
			Cumulative Total	$ 229,373
Miscellaneous Expenses & Fees				
A) Fees, Survey, Plan Approvals, Printing, etc	10.0%	%	$ 229,373	$ 22,937
B) Miscellaneous Owner Project Expenses (Legal, etc)	1.0%	%	$ 229,373	$ 2,294
			Sub Total	$ 25,231
			Cumulative Total	**$ 254,603**

Note: The square foot figures used is the gross square footage to the outside face of the exterior wall
Costs do not include kitchen equipment or bringing new utilities to the site
Option: Single wythe cmu wall construction, reduce by $40,000
Option: Donated labor, reduce by $109,000
Reviewed by C.D. Smith Construction

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Project: **Village of Cleveland Municipal Facilities** **Construction Cost Estimate**
Project #: 8012 01/25/2009

Building Summary: Veterans Park Shelter
New construction, hardiboard above cmu wainscot over cmu backup - cavity wall construction, asphalt shingle roof over wood trusses, slab-on-grade construction, clerestory windows / screen above kitchen, and mechanical ventilation.

Contruction Start date: Jun-09

	Cost	Unit	Qty	Extended
Construction				
A) Demolition of Existing Concessions Stand	$ 2.00	square foot	600	$ 1,200
B) Renovation of Existing Bathroom for Storage	$ 10.00	square foot	400	$ 4,000
C) Earthwork, Storm System, Paving, etc	$ 5.00	square foot	2,000	$ 10,000
D) Planting	$ 2.00	square foot	2,000	$ 4,000
E) New Construction - Enclosed	$ 95	square foot	1,795	$ 170,525
			Sub Total	$ 189,725
Contingency				
A) Building Contingency	5%	%	$ 189,725	$ 9,486
			Sub Total	$ 9,486
			Cumulative Total	$ 199,211
Miscellaneous Expenses & Fees				
A) Fees, Survey, Plan Approvals, Printing, etc	10.0%	%	$ 199,211	$ 19,921
B) Miscellaneous Owner Project Expenses (Legal, etc)	1.0%	%	$ 199,211	$ 1,992
			Sub Total	$ 21,913
			Cumulative Total	**$ 221,124**

Note:
The square foot figures used is the gross square footage to the outside face of the exterior wall
Costs do not include kitchen equipment or bringing new utilities to the site
Option: Single wythe cmu wall construction, reduce by $32,000
Option: Donated labor, reduce by $95,000
Reviewed by C.D. Smith Construction

Village of Cleveland

Tax Base Equalized Valuation Projection - TID In

Equalized Valuation Projection

	Year	Percentage Method: Equalized Value	Percentage Method: Percent Change	Straight Line Method: Equalized Value	Straight Line Method: Percent Change	Discounted Straight Line Method: Equalized Value	Discounted Straight Line Method: Percent Change
Historical	2003	75,758,800		75,758,800			
	2004	78,864,400	4.10%	78,864,400	4.10%		
	2005	83,745,300	6.19%	83,745,300	6.19%		
	2006	84,574,400	0.99%	84,574,400	0.99%	75% - Historic Avg.	
	2007	94,904,300	12.21%	94,904,300	12.21%		
	5 year trend		6.32%	4,786,375	6.32%	3,589,781	
Projected	2008	100,900,271	6.32%	99,690,675	5.04%	98,494,081	3.78%
	2009	107,275,062	6.32%	104,477,050	4.80%	102,083,863	3.64%
	2010	114,052,607	6.32%	109,263,425	4.58%	105,673,644	3.52%
	2011	121,258,352	6.32%	114,049,800	4.38%	109,263,425	3.40%
	2012	128,919,349	6.32%	118,836,175	4.20%	112,853,206	3.29%
	2013	137,064,361	6.32%	123,622,550	4.03%	116,442,988	3.18%
	2014	145,723,968	6.32%	128,408,925	3.87%	120,032,769	3.08%
	2015	154,930,681	6.32%	133,195,300	3.73%	123,622,550	2.99%
	2016	164,719,067	6.32%	137,981,675	3.59%	127,212,331	2.90%
	2017	175,125,874	6.32%	142,768,050	3.47%	130,802,113	2.82%
	2018	186,190,174	6.32%	147,554,425	3.35%	134,391,894	2.74%
	2019	197,953,507	6.32%	152,340,800	3.24%	137,981,675	2.67%
	2020	210,460,037	6.32%	157,127,175	3.14%	141,571,456	2.60%
	2021	223,756,719	6.32%	161,913,550	3.05%	145,161,238	2.54%
	2022	237,893,474	6.32%	166,699,925	2.96%	148,751,019	2.47%
	2023	252,923,376	6.32%	171,486,300	2.87%	152,340,800	2.41%
	2024	268,902,855	6.32%	176,272,675	2.79%	155,930,581	2.36%
	2025	285,891,903	6.32%	181,059,050	2.72%	159,520,363	2.30%
	2026	303,954,304	6.32%	185,845,425	2.64%	163,110,144	2.25%
	2027	323,157,873	6.32%	190,631,800	2.58%	166,699,925	2.20%
	2028	343,574,705	6.32%	195,418,175	2.51%	170,289,706	2.15%

BORROWING CAPACITY ANALYSIS

Each Analysis Below - Assumes No New General Obligation Debt.

$98,494,081	5.00%	$4,924,704
Minus - Existing Debt:		-725,000
Remaining Capacity:		**$4,199,704**

$116,442,988	5.00%	$5,822,149
Minus - Existing Debt:		35,000
Remaining Capacity:		**$5,857,149**

$134,391,894	5.00%	$6,719,595
Minus - Existing Debt:		0
Remaining Capacity:		**$6,719,595**

$152,340,800	5.00%	$7,617,040
Minus - Existing Debt:		0
Remaining Capacity:		**$7,617,040**

$170,289,706	5.00%	$8,514,485
Minus - Existing Debt:		0
Remaining Capacity:		**$8,514,485**