



PARKS, RECREATION, AND CULTURE REGULAR MEETING

February 6, 2024 - 6:00 PM
Community Recreation Center, 250 N. 11th Street Windsor, CO
80550

AGENDA

A. CALL TO ORDER

1. Roll Call
2. Review of Agenda by the Board and Addition of Items of New Business to the Agenda for Consideration
3. Liaison Reports
 - Town Board Liaison
 - Weld RE-4 School District
4. Public Invited to be Heard

B. CONSENT CALENDAR

1. Minutes (November 7, 2023 & December 5, 2023)

C. BOARD REVIEW/DISCUSSION

1. Board Elections
2. Staff Presentation: General Programming, Events and Seniors

D. COMMUNICATIONS

1. Staff
2. Board

E. ADJOURN

The Town of Windsor will make reasonable accommodations for access to Town services, programs, and activities and will make special communication arrangements for persons with disabilities. Please call (970) 674-2400 by noon on the Thursday prior to the meeting to make arrangements.



Parks Recreation & Culture Regular Meeting

November 7, 2023 - 6:00 PM
Community Recreation Center
250 N. 11th Street, Windsor, CO 80550

MINUTES

A. CALL TO ORDER

MS. PELTZ CALLED THE MEETING TO ORDER AT 6:00 PM

1. Roll Call

Present: Lainie Peltz – Board Chair
Vanessa Bouchard
Heidi Hammer
Patrick Lightfoot
Nick Mask
Michael Nagl

Patrick Miller – Weld Re-4 Liaison (Absent)
Ken Bennett – Town Board Liaison

Also Present: Tara Fotsch – Deputy Director PRC
Kendra Martin – Operations & Facilities Manager
Wade Willis – Open Space & Trails Manager
Bob Worthen – Parks Operations Manager
Ken Kawamura – Town Forester
Kristy Zulkoski – Administrative Specialist

2. Review of Agenda by the Board and Addition of Items of New Business to the Agenda for Consideration

MS. HAMMER MOVED TO APPROVE THE AGENDA AS PRESENTED. MR. MASK SECONDED THE MOTION. ALL MEMBERS PRESENT VOTED AYE. MOTION CARRIED.

3. Liaison Reports

Town Board Liaison/Mr. Bennett

- Actively involved looking at 2024 budget, looking out 5 years, focusing on operations, staffing and capital improvement, close to approving,
- Police Department is coming along, about \$6M short, considerations discussed for borrowing options or pause on a few capital projects
- Water project \$200M
- Discussions on dealing with sewers and growth, spent four years on Water/Sewer Board, looking at town limits and growth management, currently at about 45,000 people, capacity for 110,000 people, already plotted land is for about 65,000 people, very limited on size and once sewers are put in, they can't change, developers are now requesting

more density and more multi-family housings/apartments, which is a good thing and has been encouraged, but as you increased density, you are also increasing impact on water and sewer, considerations on how to balance building with additional open space, conversations about a comprehensive plan with 2-3 policy issues over the next 4-5 months

- Library/King Soopers – in order to maintain the Town's current level of service, will need to increase sales tax by 5.7% each year for the next ten years, new store creates additional sales tax revenue by \$2.5-\$3.5M per year and will help spread traffic out, King Soopers wants the land that the library owns and made an offer, library said the offer was too low and they don't want to post for open market, Town made another offer and library countered at \$3.1M + 10% of all sales tax on that land, for the next ten years, property appraised initially at \$1M and again at \$1.3M, an executive session was held last night and the Town appointed two people and the library appointed two people, will get together and meet to discuss moving forward and how both sides can win

Weld RE-4 School District/Mr. Miller

- NO REPORT

4. Public Invited to be Heard

- NO REPORT

B. CONSENT CALENDAR

1. Minutes from October 3, 2023

MR. MASK MOVED TO APPROVE THE OCTOBER 3, 2023, MINUTES AS PRESENTED. MS. BOUCHARD SECONDED THE MOTION. ALL MEMBERS PRESENT VOTED AYE. MOTION CARRIED.

C. BOARD REVIEW/DISCUSSION

1. Approve 2024 Park Improvement Fund Budget

Park Improvement Fund	Neighborhood	Community	Park & Trail	LCOS	Grants	Cash in Lieu	Interest	Fund Bal
Estimated Fund Balance 12/31/2023	\$1,806,717	\$4,326,239	\$11,512,547	\$321,046	\$73,631	\$625,655	\$21,272	\$18,687,106
*24 Neighborhood Park Fees	\$0							
*24 Community Park Fees		\$500,000						
24 Park & Trail Development Fee			\$3,220,352					
*24 Larimer County Open Space				\$310,963				
24 Grants (NISP)					(\$2,050,000)			
*24 Cash in Lieu of parks						\$79,276		
*24 Interest							\$525,000	\$2,585,591
*24 projected expenditures								
Open Space Kyger - Additional soft surface trails				(\$40,000)				
Poudre Trail Wayfinding								
Poudre River West Bank Repair								
Windsor Trail Wayfinding								
Westwood Neighborhood Bridge Design								
ROW Acquisitions Public Services to Harmony Road								
Phase III of Riverwalk - Acquisition								
Phase II of Riverwalk - Construction			(\$2,600,000)		(\$2,050,000)			
Kyger Parking Lot, Fishing Piers & Boat Access								(\$4,690,000)
Estimated Fund Balance 12/31/2024	\$1,806,717	\$4,826,239	\$12,132,899	\$592,009	(\$4,026,369)	\$704,931	\$546,272	\$16,582,697

MR. LIGHTFOOT MOVED TO APPROVE THE RECOMMENDATION OF THE 2024 PROPOSED BUDGET TO TOWN BOARD AS PRESENTED. MS. HAMMER SECONDED THE MOTION. ALL MEMBERS PRESENT VOTED AYE. MOTION CARRIED.

2. Strategic Plan Update

- Created in 2019 and updated in 2020
- “Realigning the Stars” meetings scheduled with all divisions in order to discuss moving forward and future outlook/planning
 - Recreation Programs
 - Develop a strategic and adaptable pricing approach to maximize participation and revenue generation
 - ❖ Create a program development & decision-making matrix including a program lifecycle analysis
 - ❖ Create a mini business plan for Recreation Programming
 - ❖ Develop internal and external partnerships to continue to provide high level program and services to the community
 - Generate creative programming that utilizes outdoor spaces to enhance community engagement with their natural environment
 - ❖ Program underutilized outdoor spaces within the parks system
 - ❖ Consider opportunities to add new park components in existing parks/reconfigure neighborhood parks for future programming as community needs change
 - ❖ Gain further community input in developing nature/outdoor programs
 - ❖ Explore opportunities with resource/environmental programs
 - Parks System
 - Build out and manage our parks system, while ensuring equitable access and recreation amenities for all citizens
 - ❖ Design site master plans for all future parks
 - ❖ Add splashpads and/or spray decks to existing parks serving multiple large neighborhoods
 - ❖ Develop and implement a standard interpretive sign within the parks system
 - ❖ Ensure equitable access to all parks within the Town of Windsor
 - ❖ Continue to develop a usage and level of service plan for all parks
 - ❖ Address challenged and opportunities identified in the site assessment summary
 - ❖ Build annual staff training calendar and onboarding checklist
 - Foster our urban forest and landscape for today and future generations
 - ❖ Review and update the Emerald Ash Borer Mitigation Plan
 - ❖ Update GIS tree mapping within Cartegraph
 - ❖ Design and implement a tree replacement plan to establish a no net loss to the urban canopy
 - ❖ Propose a plan for the partnership of Treasure Island Garden including future expansions to the Parks Division
 - ❖ Provide education resources to the public regarding use of

- low water species for turf, ornament planting beds and native grassland areas
- Trails & Open Space
 - Establish pedestrian and bicycle connectivity throughout Windsor
 - ❖ Complete an Open Space & Trails master plan
 - ❖ Align priorities with community needs (open space, river access, walking/hiking/mountain biking trails, paved greenways)
 - ❖ Display signage to enhance wayfinding, make trail access points more visible and extend the Department's brand
 - ❖ Continue trail connectivity to new parks as they are developed
 - ❖ Create access to existing open space sites: Kyger, Kodak Watchable Wildlife, Frank State Wildlife
 - ❖ Connect trail systems regionally to ensure safe connectivity throughout Windsor and to our surrounding communities
 - ❖ Build #2 Ditch Trail from 17th Street to River Bluffs
 - ❖ Build pedestrian bridge over Poudre River at CR 13
 - ❖ Improve connectivity between downtown and other cultural destination amenities that lie outside the downtown area
 - ❖ Develop a detailed trail and open space plan
 - Establish community separators and preserve open space that ensures Windsor maintains its identity and quality of life
 - ❖ Design master plans for all open spaces
 - ❖ Identify potential open space for acquisition
 - ❖ Develop a land management policy to define the level of developed vs. undeveloped acres, open space and acquisition criteria
 - ❖ Develop a conservation plan for the current system, as well as, new properties when acquired
 - ❖ Identify and prioritize open space preservation properties to determine what opportunities are available
 - ❖ Acquire management of Frank State Wildlife area
 - ❖ Develop IGAs with neighboring communities with focus on open space
 - ❖ Identify ways to purchase and acquire land
 - ❖ Review the comprehensive plan to ensure growth maps reflect community goals
 - Develop and implement a funding strategy that allows for growth, preservation and on-going maintenance of trails and open space system
 - ❖ Develop partnership opportunities to provide outdoor infrastructure
 - ❖ Adopt funding mechanisms to support trails and open space
 - ❖ Develop a detailed Trail and Open Space Plan
- Facilities & Amenities
 - Establish and ensure existing facilities sustain a level of service that preserves the user experience
 - ❖ Develop a usage and maintenance plan for all facilities
 - ❖ Establish priorities of facility usage with community needs
 - ❖ Conduct a facility capacity study to identify underutilized areas to repurpose

- Explore growth opportunities of indoor recreation spaces
 - ❖ Conduct a facility study that forecast needed space to handle growth of the town
- Continue to improve historic preservation efforts to town historic landmarks
 - ❖ Create a historic landmark maintenance plan
- Marketing
 - Enhance communication efforts that create a greater awareness of Parks, Recreation & Culture programs and services
 - ❖ Increase marketing of recreation opportunities and amenities using appropriate mediums
 - ❖ Increase marketing budget by .5% annually through 2024 in order to meet the benchmark for best-in-class agencies of the operating budget
 - ❖ Invest in professional design and copywriting support
 - ❖ Develop an advertising and media buying policy
 - ❖ Develop a consistent message of the Department stands for, its services, its value to the town
 - ❖ Develop internal educational program and communication about the mission, vision and values of the Department
 - ❖ Provide connections to services through technology
 - ❖ Develop training on marketing best practices that empower staff to tell the Department's story
 - Develop and implement a Department Marketing Plan
 - ❖ Evaluate the Department's marketing vision by creating an annual analytic report
 - ❖ Continue to implement a logo and style guide for branding to ensure a consistent look
 - ❖ Develop marketing efforts to reach targeting population segments through the most effective means
 - Develop a Return-on-Investment workbook and performance measures to help staff make strategic decisions about marketing
 - ❖ Track resources of information during registration, special events, and at facilities
 - ❖ Identify individual marketing methods and the corresponding revenue generated through the participants
 - ❖ Create cost of service model for marketing
- Fiscal Responsibility
 - Identify funding and revenue strategies
 - ❖ Research payoff of original community recreation center construction bond
 - ❖ Establish Windsor Parks, Recreation & Culture Foundation
 - ❖ Annually review fees and charges and provide recommended changes
 - ❖ Pursue financial options – external funding, user fees, grants, franchises and licenses
 - ❖ Develop a system of prioritized growth and/or funding allocations
 - Seek productive and meaningful partnerships with community organizations and individuals to deliver quality and seamless services

- ❖ Establish formal volunteer and partnership policies and agreements
- ❖ Track volunteers and partnerships in order to show how the Department is able to leverage limited resources
- ❖ Investigate all potential partnerships – operational, vendor, services, branding, resource development
- Identify opportunities to increase revenues and decrease expenditures
 - ❖ Establish non-resident fees and implement appropriate level of impact fee
 - ❖ Replace aging infrastructure (LED lighting, irrigation, etc.)
 - ❖ Explore crop sharing in AG use areas
 - ❖ Seek private funding through sponsorship, advertising and naming rights
 - ❖ Identify additional grant opportunities to support PRC projects
- Community Engagement
 - Implement a Public Art Program
 - ❖ Implement a public art advisory committee
 - ❖ Develop an artwork selection process
 - ❖ Create a maintenance management plan for town-owned public art
 - ❖ Implement funding mechanisms to pay for and encourage public art
 - Support efforts to make the Windsor downtown area a cultural center for public art, events, and activities
 - ❖ Complete design and construction of Boardwalk Park (Windsor History Museum) landscape master plan
 - ❖ Complete design and construction of Eaton House Landscape Master Plan
 - ❖ Install public art within downtown
 - ❖ Create and entertainment district within downtown that activate additional events and activities
 - ❖ Ensure development of the back lots complement and enhance the culture of downtown
 - ❖ Develop IGA's with downtown partners – WDA, Chamber of Commerce, Library District
 - ❖ Increase events at AHC
 - ❖ Finalize wayfinding program with the Windsor Downtown Alliance
 - Develop a robust complex of museums and cultural opportunities for the community
 - ❖ Develop a museum master plan
 - ❖ Enhance opportunities for self-guided educational activities
 - ❖ Evaluate and improve current special events
 - ❖ Implement special event approval process to improve communications
 - ❖ Maintain and build partnerships to continue and grow engaging event opportunities
 - ❖ Create a special event evaluation tool to ensure successful events

- Mr. Lightfoot inquired about the idea of consider opportunities to add new park components in existing parks and if any new ideas have been brought the Department's attention
 - Currently using HappiFeet at Boardwalk Park which is a survey system and have received three responses, wondering if it's beneficial to switch gears and move to doing more small focus groups rather than surveys in order to gather feedback, did receive a letter from a four-year-old resident who would love to have a treehouse in the next park
- Mr. Mask inquired about at what point does the Town look into something similar to the Lincoln Center, which was built in 1978 when Ft. Collins had a population around 74,000, in order to focus more on the performing arts
 - There was a phase 3 plan for the recreation center building, supposed to be a performing arts theater on the east side, but after the tornado hit, the police department needed new property to build on and that took away our capacity to expand on the east due to parking needs on the south, extremely citizen-driven and not as much of a demand currently, tried to partner with the library for a multi-use cultural center, but no strong interest
- Ms. Peltz inquired if most playgrounds have ADA use
 - Every playground is equipped for adaptive use, Boardwalk and Covenant playgrounds are both inclusive
- Mr. Nagl inquired about the website dashboard/Envisio which doesn't list everything that was presented
 - Not all action steps are listed, but are used by staff as a checklist to meet the goal

D. COMMUNICATIONS

1. Staff

- Mr. Worthen
 - Kudos to Craig Ellingson/Parks Supervisor, Parks and Public Works staff for all of their work on Chimney Park playground replacement and the horseshoe pit renovation at Main Park
 - Working on winter work plans and year-end evaluations and performance reviews
- Mr. Willis
 - Kyger bids are due for fishing improvements tomorrow, met budget projections and feeling optimistic
 - Kodak Watchable Wildlife Master Plan – doing research on what others are doing, provides opportunities for future land acquisitions, critical amenities, preservation focus, inform and guide how to manage/preserve
 - Eastman Park River Experience has been on hold, finally received federal approval of permits, anticipating a ground-breaking the week after Thanksgiving, wanting to highlight the collaboration with Northern Water and the mitigation element for the wetlands and future education opportunities
 - Poudre Trail is moving forward a bit, Ft. Collins received fifteen bids for the section of trail immediately west of I-25, but still working

through some acquisitions near learning center, Larimer County still working through some bureaucracy and grant funding requirements for the section north of Kyger and anticipating early spring/summer next year

- Ordinance revision with Town Board, great questions asked, a few more revisions, going to Town Board again
- Built single track on southwest corner at Kyger, great volunteer engagement project, great feedback
- Mr. Kawamura
 - Tree Board met a few weeks ago, Ms. Fotsch presented on the 2024 Budget, voted on Arbor Day theme – “A Tree Grows in Windsor
 - Volunteer tree plantings at Main Park and Cemetery
 - Assisted with Jacoby Farm project clearing out trees on the property
 - Starting next week, Blake McGrew will be putting up holiday lights downtown, Lynn Morales has been revamping pots for winter
- Ms. Martin
 - Currently 6,149 members after cleaning up Silver Sneakers/Renew Active numbers due to non-use
 - Averaging about 2,200 visitors a day
 - Prepping for snow
 - Facilities/custodial crew without a few staff due to medical leaves
 - Lifeguards still needed, specifically daytime staff, creative Halloween marketing used to promote open positions, received two applicants
- Ms. Fotsch
 - Ribbon cutting at Harmony Ridge Park
 - Breaking ground at Jacoby Farm, excited to be working with Taylor Kohrs again

2. Board

- Mr. Mask
 - Overheard at a coaches meeting that youth soccer program had some struggles in the area of sportsmanship either from parents and/or coaches, interested having it has a possible future agenda item, any assistance from Board such as marketing, mailers, reminders, signage
 - Ms. Fotsch will bring back concern to Athletics staff
 - Attended first girls basketball game and everyone was great
- Mr. Nagl
 - Nice job on the accreditation article

E. ADJOURN

MR. MASK MOVED TO ADJOURN. MR. NAGL SECONDED THE MOTION. MEETING WAS ADJOURNED AT 7:23 PM

Name/Board Chair

Date



Parks Recreation & Culture Regular Meeting

December 5, 2023 - 6:00 PM
Community Recreation Center
250 N. 11th Street, Windsor, CO 80550

MINUTES

A. CALL TO ORDER

MS. PELTZ CALLED THE MEETING TO ORDER AT 6:00 PM

1. Roll Call

Present: Lainie Peltz – Board Chair
Vanessa Bouchard (absent)
Heidi Hammer
Patrick Lightfoot (absent)
Nick Mask
Michael Nagl (absent)

Ken Bennett – Town Board Liaison

Also Present: Tara Fotsch – Deputy Director PRC
Kendra Martin – Operations & Facilities Manager
Wade Willis – Open Space & Trails Manager
Bob Worthen – Parks Operations Manager
Ken Kawamura – Town Forester
Matt Kraus – Business Manager PS
Kristy Zulkoski – Administrative Specialist

**DUE TO NOT MEETING ATTENDANCE QUORAM REQUIREMENTS,
VOTING DID NOT OCCUR. AGENDA ITEMS WERE INFORMALLY DISCUSSED
AND REVIEWED.**

2. Review of Agenda by the Board and Addition of Items of New Business to the Agenda for Consideration

3. Liaison Reports

Town Board Liaison/Mr. Bennett

- 2024 Budget – after sitting in on nine previous budget reviews, this has been the one with the most debate, NISP Project is huge with about \$150 million as the Town's share, looking at what's to come in next 5 - 10 years, more concern about how to maintain our budget, we are in a very good position, healthy budgets with reserves in every category in order to plan ahead for large projects coming such as roadways, sewer, and NISP, approved eleven out of fourteen staffing positions requested, three were for PRC
- Comprehensive Plan – has been going on for several months, working with outside consultant, receiving a lot of community input, will serve

as a guide/road map for Town Board and Town staff, 2-3 hour meeting last night to go through, one of the guiding principles deals with parks, trails, open space, and recreation programs which the committee values very highly

- Still negotiating with the library, no set deadline, meeting held with sub-committee consisting of two library representatives and two Town Board members, Kroger is interested in another Windsor location, library have also been talking about a cultural center, initial discussions around the topic have been started

Weld RE-4 School District/

- Ms. Fotsch
 - New Liaison will be assigned during upcoming School Board Retreat, first meeting will be in February, since the January Meeting is canceled

4. Public Invited to be Heard

- NO REPORT

B. CONSENT CALENDAR

1. Minutes from November 7, 2023

MINUTES WILL BE ADDED TO FEBRUARY AGENDA FOR APPROVAL.

C. BOARD REVIEW/DISCUSSION

1. Parks, Recreation & Culture Key Performance Indicator Presentation

- Where we started
 - In October 2021, Public services embarked on an initiative to create KPIS's for every operational sector
 - Staff was tasked with 5 KPI's per sector
 - The goal being these would develop over time and demonstrate a commitment to highly effective operations
- How KPI's are used
 - KPI's are reviewed monthly by Directors, Managers and Supervisors
 - Analysis and discussions are held very six months to determine if KPI's are meeting their intended goals
 - Not meant to be pass fail, but directly aid in improving operations
- Benchmark Dashboard

 Recreation Lives Here		Aquatics	Athletics	Business	CRC	Culture	Facilities	Forestry
		Parks	OS & Trails	Recreation	Events	Seniors	Volunteers	
Cost Recovery for Outdoor Pool		Swim Lesson turn away Rate less than 50%			Customer Satisfaction at the Outdoor Pool			
Goal	Actual	Enrolled	Waitlist	Current Rate	Goal	Actual		
100%	73%	2288	498	21.77%	90%	91.00%		
\$154,822	\$212,711							
Revenue	Expense							
Cost Recovery for Windsor Lake		Cost Recovery for Riverwalk						
Goal	Actual	Goal	Actual					
150%	90%	100%	76%					
\$71,654	\$79,216	\$13,407	\$17,530					
Revenue	Expense	Revenue	Expense					

 Recreation Lives Here		Aquatics	Athletics	Business	CRC	Culture	Facilities	Forestry
		Parks	OS & Trails	Recreation	Events	Seniors	Volunteers	
Resident and Weld RE4 registered participants		Labor hours for Field Prep Games		Youth Athletics turn away Rate less than 5% For Every 1 turned away 20 are served				
Goal	Actual	Standard	Actual	Served	Turned Away	Current Rate		
80%	79%	2 Hours	2.69	4895	216	4.41%		
Youth Athletics Cost Recovery including Field Maintenance		Labor hours for Field Prep Practices		Adult Participants vs Youth				
Goal	Actual	Standard	Actual	Goal	Actual %	Actual #		
85%	108%	1 Hour	1.00	25%	22%	1099		
Adult Athletics Cost Recovery								
Goal	Actual							
100%	117%							

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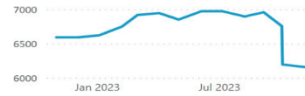
CRC Customer Satisfaction

Goal	Actual
95%	97%

Hours reserved at the CRC

Internal Hours	
Goal	Actual
15%	20.40%
Rental Hours	
Goal	Actual
5%	6.91%

Total Members by Month



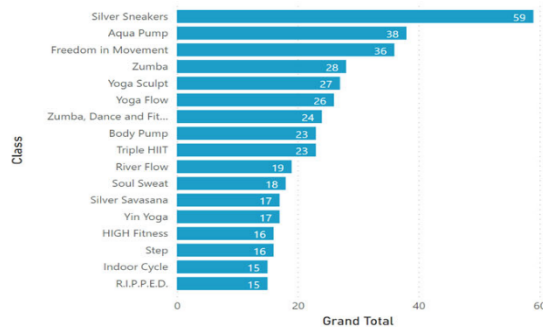
Current Members

6159!
Target: +/- 3% of last month: 6195
(-0.58%)

Member Retention

Over 12 Months	
Goal	Actual
80%	79.8%
Over 1 Month	
Goal	Actual
95%	98.0%

Grand Total by Class



In-House Exhibition Attendance

Goal	Actual
250	1377

In-House Exhibition Donations

Goal	Actual
\$500	\$437

Customer Satisfaction for Culture Programs

Goal	Actual
90%	100%

Traveling Exhibition Attendance

Goal	Actual
250	303

Traveling Exhibition Donations

Goal	Actual
\$500	\$87

Class Cancellation Rate

Goal	Actual
< 25%	22%
195 Programs offered	43 Total Programs Canc...
8 In-House Programs c...	35 Contract Programs C...

Sponsorship Revenue



Maintain Energy usage at CRC within 3% of previous year

kWh Last 12 Months
1,658,100
kWh 12 Months Prior
1,722,900
Percent Change
-3.91%

Ticket Closed in 30 Days

Goal	Actual
90%	95%

Contract Electrician Cost < \$150K Labor Cost

Labor Cost	Total Cost
\$38,647	\$67,388

Contract HVAC Cost < \$150K Labor Cost

Labor Cost	Total Cost
\$28,096	\$43,240

Contract Plumbing Cost < \$150K Labor Cost

Labor Cost	Total Cost
\$13,883	\$13,883

 Recreation Live Here	Aquatics	Athletics	Business	CRC	Culture	Facilities	Forestry	
	Parks	OS & Trails	Recreation	Events	Seniors	Volunteers		
	Tree Replacement Plan Trees Planted > Trees Lost							Cost per Round About (8) per Month
	New Trees	Replaced Trees	Standard	Actual				
	51	43	\$125	\$145				
	Trees Lost	Net Trees						
111	-60	Hours per Round About (8) per Month						
Tree Pruning		Standard	Actual					
Goal (20%)	Actual	16	3.25					
1135	826							

WINDSOR A CITY OF DIVERSITY & ECOLOGICAL BEAUTY		Recreation Live Here		Aquatics	Athletics	Business	CRC	Culture	Facilities	Forestry
		Parks		OS & Trails	Recreation	Events	Seniors	Volunteers		
Parks Cost per Acre per Month				Parks FTE's to Acres Maintained				Cemetery Water Usage		
3 Year Avg		Actual	Windsor Parks				Gallons			
\$750		\$934	1 FTE to 14.8 acres				7,126,557			
			Cemetery							
			1 FTE to 12.18 acres				Neighborhood Park Water Usage			
							Gallons			
							26,185,595			
SeeClickFix Tickets Closed in 4 Days				Customer Satisfaction at Boardwalk Parks				Community Park Water Usage		
Goal		Actual	Goal		Actual	Gallons				
100%		100%	90%		47	18,571,831				

		Aquatics	Athletics	Business	CRC	Culture	Facilities	Forestry
Recreation Live Here		Parks	OS & Trails	Recreation	Events	Seniors	Volunteers	
FTE's to Miles of Trail Maintained			Cost per Mile of Trail per month		Miles of Trail per 1000 population			
Open Space & Trails 1 FTE to 52 miles			Target	Actual	Goal		Actual	
			\$350	\$294	1.25		1.43	
Open Space 1 FTE to 79.5					57.9		40,363	
					Miles of Trail		Population	
Trail User Counts YTD			Cost per Acre of Open Space to maintain per month		Acres of Open Space Acquired			
	2023	2022	Target	Actual	Target		Actual	
Boardwalk	4,307	7,382			65		0	
Eastman Park	3,824	3,772	\$20	\$16				
Poudre East	1,806	2,131						
#2 Ditch	1,881	2,214						
Total	11,818	15,499						



WINDSOR Parks, Recreation & Culture	Recreation Lives Here	Aquatics	Athletics	Business	CRC	Culture	Facilities	Forestry
		Parks	OS & Trails	Recreation	Events	Seniors	Volunteers	

Event Applications Approved in 14 days

Target	Actual
85%	43%
72	31
Applications	Approved in 14 Days

Events at Boardwalk Park at 75% of total

Actual	81	48
59%	Total Events	Events at BWP

Summer Concert Series Customer Satisfaction

Goal	Actual
85%	93%



WINDSOR Parks, Recreation & Culture	Recreation Lives Here	Aquatics	Athletics	Business	CRC	Culture	Facilities	Forestry
		Parks	OS & Trails	Recreation	Events	Seniors	Volunteers	

Senior Lunches per Day

Target	Actual
75	89
18,759	210
Total Lunches	Days

Senior Trips Cancellation Rate

Target	Actual
< 10%	9%
53	5
Offered	Cancelled

Senior Room Use

Target	Actual
60%	57%
1374	2400
Scheduled Hours	Total Hours Available

Outdoor Pickleball Court Availability

Target	Actual
90%	95%
718	2400
Hours Rented	Total Hours Available

WINDSOR Parks, Recreation & Culture	Recreation Lives Here	Aquatics	Athletics	Business	CRC	Culture	Facilities	Forestry
		Parks	OS & Trails	Recreation	Events	Seniors	Volunteers	

Conversion Rate (% of onboarded volunteers that have recorded hours)

Target	Actual
TBD	73.0%

Volunteer Participation October

2022	2023
66	95
	(+43.94%)

Volunteer Hours October

2022	2023
272	501
	(+84.19%)

Volunteer Participation YTD

2022 YTD	2023 YTD
292	423
	(+44.86%)

- Moving forward
 - KPI's will continue to be evaluated to determine if they are meeting their intended goals
 - Changes will be made as business and operation needs change
 - Our success has led to townwide KPI's for most departments

D. COMMUNICATIONS

1. Staff

- Mr. Worthen
 - Retirement is eight days away

- Conversion of horseshoe pits at Main Park with help from Public Works staff, replacing with cornhole, ping pong and gathering spaces
 - Completing winter projects
 - As of December 1st athletic field maintenance is merging back to Parks operations
 - Finalizing end-of-year evaluations
- Mr. Willis
 - Ground-breaking for Eastman Park South is next Wednesday at 12:30 pm, pre-construction meeting was today
 - Kodak Management/Maser Plan – looking for committee members to help evaluate process, select a consultant, vision planning and providing feedback, send email if interested
 - Comprehensive Plan – take a look at town website to inform yourself on the long-range plan, transformative and powerful process in guiding the future, PRC department and PReCAB plays a huge role
- Mr. Kawamura
 - Tree Board met last week, Alison O'Connor has been reassigned to the Board, discussed distribution of Arbor Day calendars, which are behind schedule, and 2024 planning
 - Staff busy with holiday lights/downtown trees and winter pots around town
 - Fall Tree management has been contracted out to Fort Collins Tree Care, start at 700 block of Elm and 700 block of Walnut, goal to hit around 1,000 trees a year, therefore, every tree should be pruned once every five years
 - Portion of sidewalk at 300 block of Walnut near The Mill being installed, a few trees had to be removed and were relocated
- Ms. Martin
 - Battling some staff issues due to medical leaves, was fully staff for a about an hour today until another 2-week notice was submitted
 - Holiday Hoopla was held last Friday for CRC members, great turnout, cookie decorating, making ornaments, letters to Santa by the firepits
 - Christmas in Windsor was a couple weeks ago and very well attended again
 - Increase in rates for memberships starting February 1st, notifications and push to get paid in full membership by January 31st
 - Windsor Wonderland was held on Saturday at Boardwalk Park, great event with music and holiday lights, lots of entertainment from a visiting Elf (former PRC employee)
 - Two more weeks of basketball
- Ms. Fotsch
 - Received \$65,000 insurance check from 4th of July due to rain that evening, able to contract Southern Exposure to help with lighting at Boardwalk Park
 - Holding off until new year to post Parks Manager position, hope to have on board by March
 - Chimney Park playground finishing up, poured-in-place installed today, baseball themed, ribbon cutting next spring to kick off rec baseball season

- Working on end-of-year evaluations
- Fence is up around Jacoby Farm, dirt is moving, still waiting on building permit for the two structures – silo stage and shade shelter, anticipate being done in March, plantings will go in and beautiful by summer
- Bid out for Main Park and Chimney Park northside irrigation project, will award in early 2024
- Thank you to the Board for their support and involvement in the community
- Great conversation with athletics staff about parent conduct/behavior at games, goal for next year – Parent/Coaches Meetings
- January 2, 2024 Meeting is cancelled.

2. Board

- Lainie
 - Inquired if Founders Park replacement will happen in 2024
 - Ms. Fotsch – Yes, will host an event for the community to give input and vote on playground design

E. ADJOURN

MEETING WAS ADJOURNED AT 7:32 PM

Submitted by: Kristy Zulkoski/Administrative Specialist

Name/Board Chair

Date