



PARKS, RECREATION & CULTURE ADVISORY BOARD MEETING

February 6, 7:00pm
Community Recreation Center
250 N. 11th St, Windsor, CO 80550

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 24 hours prior to the meeting to make arrangements.

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 by the Board
3. Liaison Reports
 - Town Board Liaison
 - Weld RE-4 School District
4. Public Invited to be Heard

B. CONSENT CALENDAR

1. Minutes from December 5, 2017

C. BOARD REVIEW / DISCUSSION

1. Forestry Division Presentation
2. Projects Update
3. Athletic Business Recognition

D. COMMUNICATION

1. Staff
2. Board

E. ADJOURN

FUTURE MEETINGS

March 6, 2018
April 3, 2018

Regular Parks, Recreation & Culture Advisory Board Meeting
Regular Parks, Recreation & Culture Advisory Board Meeting

The Windsor Parks, Recreation & Culture Department oversees the provision of services related to recreation and cultural opportunities for the entire community through quality programs, facilities, service and management of natural resources.



PARKS, RECREATION & CULTURE ADVISORY BOARD MEETING

December 5, 2017, 7:00pm
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MINUTES

A. CALL TO ORDER

Chair John Nuspl called the meeting to order at 7:00 P.M

1. Roll Call

The following PReCAB members were present:

John Nuspl
Sandy Brug
Regan Price
Rebecca Holder-Otte
Patrick Lightfoot
David Sandlin
Matt Morgan

Town Board Liaison:

Myles Baker

Staff present

Parks, Recreation and Culture Director
Manager of Recreation
Parks & Open Space Manager
Utility Billing Clerk

Eric Lucas
Tara Fotsch
Wade Willis
Amanda Mehlenbacher

2. Review of agenda by the Board and addition of items of new business to the agenda for consideration by the Board

Ms. Holder-Otte moved to approve the agenda. Mr. Lightfoot seconded the motion. All members present voted Aye. Motion carried.

3. Liaison Reports

- Town Board Liaison

Mr. Baker reported that Town Manager Kelly Arnold tendered his resignation with the Town of Windsor. Mr. Baker also stated the Town Board approved the budget for capital improvements and day to day operations. These include; the Diamond Valley field phase development, a sewer interceptor to Hwy 257 and Harmony Road as well as contributing to the widening of I-25. The Town Board also had a preliminary discussion on the demand for municipal broadband and if the current broadband is serving the needs of the community.



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- Weld RE-4 School District

Ms. Price reported that the School Board will be giving out a teachers grant in order to help teachers and the creation of new programs. The three finalists will be at the

December 18th work session, the public is invited to hear what teachers and administrators are planning to add to the school system. Ms. Price also highlighted that the Windsor-Severance Re-4 School District Board of Education was selected as an All-State board by the Colorado Association of School Boards at the annual CASB convention and that Chris Perkins and Brad Irion were elected as the new school board members.

- Mr. Morgan inquired about when the new high school will be completed.
 - Ms. Price responded stating that it is scheduled to be completed by 2019 with the freshman and sophomores moving to the new location.

4. Public Invited to be Heard

- The public elected to wait until the Jacoby Farms presentation was given to weigh in on the discussion. Please see the attachment for public attendees.

B. **CONSENT CALENDAR**

1. Minutes from November 7, 2017

- Ms. Brug commented that Mr. Morgan's name was missing from the roll call on the November 7th minutes.

Ms. Price moved to approve the minutes as amended. Ms. Holder-Otte seconded the motion. All members present voted Aye. Motion carried.

C. **BOARD REVIEW / DISCUSSION**

1. General Programs Division Presentation

- Recreation Supervisor Jay Eckhardt and Recreation Coordinator Beth Messerli gave a presentation on behalf of the Recreation department. Mr. Eckhardt informed the Board of the many senior division programs that are offered such as, Windsor rides, senior nutrition, drop-in activities, special events and senior sports. Mr. Eckhardt further pointed out the many programs offered to kids and what they entail such as; flag and tackle football, volleyball, archery, SNAG (Starting New at Golf) and UPWARD (Unique Programs for Windsor Area Residents with Disabilities). Ms. Messerli highlighted the opportunities for teens and youth within our community. Some examples include excursions such as horseback riding, white water rafting, skateboarding competitions and teen nights that offer a fun and safe environment for teens to gather on a monthly basis. Ms. Messerli concluded by highlighting the parent/child and family activities that



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allow for parents to spend quality time with their children and participate in fun activities.

2. Jacoby Farm Master Plan

- Mr. Willis presented two concepts of the Jacoby Farm Master Plan to the Board as well as the public who attended with the purpose of adopting a concept to present to the Town Board in early 2018. Mr. Willis stated that both concepts would contain similar elements just oriented in different ways. These concepts include; orchards relevant to the past, demonstration areas, agricultural themed play and several historical components. Mr. Lucas added that the Town of Windsor wants to represent and honor the Jacoby family and maintain the historical aspect of the site. Members of the public who were in attendance expressed their concern regarding the maintenance of the property, lack of parking, clarification on the demonstration areas as well as the small animal farm.
 - Mr. Lucas addressed the public's concern regarding the parking area in conjunction with the neighborhood. Mr. Lucas mentioned that the engineering department feels more comfortable with the parking on the north side of the property due to the speed and volume of traffic that go over the existing bridge. Mr. Willis added that the property is still considered to be private and the demonstration areas and small animal farm may consist of interpretive signage, sculptures and/or farm animal statues rather than on-going active displays. Please see the attachment for the concept of the Jacoby Farm Master Plan that was selected.

Ms. Price moved to approve concept number 2 for the Jacoby Farm Master Plan. Mr. Lightfoot seconded the motion. Roll Call on the vote resulted as follows: Yaes – Mr. Nuspl, Ms. Brug, Ms. Price, Mr. Lightfoot, Mr. Sandlin, Mr. Morgan Nays- Ms. Holder-Otte; Motion carried.

3. Museum Accession

- The Board reviewed potential museum accessions donated by the Brug and Olson Family. These items will be taken to the Town Board in January for official accessions into the museum collection.

Ms. Price moved to approve the accession of the items donated by the Brug family. Mr. Lightfoot seconded the motion. All members present voted Aye. Motion carried.

Mr. Lightfoot moved to approve the accession of the items donated by the Olson family. Mr. Morgan seconded the motion. All members present voted Aye. Motion carried.



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4. 2016-2018 Goals Update

- Mr. Lucas updated the Board on the goals that were made for 2016-2018. Goals that were presented include; improve marketing, communications and regional visibility, customer service, fiscal responsibility/revenue generated, diversification of programs and facilities and the Community Recreation Center. Mr. Lucas touched upon the objectives of each goal and how they have been accomplished.

5. 2018 A Look Ahead

- Mr. Lucas stated that the town is currently working on purchasing the creamery, roundabout maintenance, construction of trail easements and the three major construction projects; Diamond Valley, Main Park and the Village East neighborhood park. Mr. Lucas also discussed challenges the town is faced with such as program demand and event growth.

D. COMMUNICATION

1. Staff

- Mr. Lucas shared a story of an adult who through staff help and guidance learned to swim. Further, Chimney Park Pool will be open starting in March to allow students to practice for swimming.

E. ADJOURN

Ms. Price moved to adjourn the meeting. Mr. Lightfoot seconded the motion. All members present voted Aye. Motion carried. The meeting was adjourned at 8:57 P.M.

Parks and Recreation Advisory Board Meeting Public Attendees

Meeting Date: 12-5-17

Name	Address	City, State, Zip	Telephone #	E-Mail
1. Lindy Segelman	381 Manor Dr		785-221-2391	lindy.pope@gmail.com
2. Jessie Schaefer	288 McNeil Dr	Windsor, CO 80550	(951) 834-6539	marinaschaefer@hotmail.com
3. Randle Mettzen	1539 Broyles Dr	Windsor 80550	602 680 9008	mettzen@gmail.com
4. Karen Code	1526 Reynolds Dr	Windsor 80550	303 548 0998	montana.t.h.k.a@hotmail.com
5. Christine Beck	342 McNeil Dr	Windsor 80550	307-214-4756	christinebeck8@gmail.com
6. Ann Hurst			314-347-1770	hurst@windsor.gov.com
7.				
8.				
9.				
10.				
11.				
12.				
13.				
14.				
15.				

Window to the Past, Door to the Future

"...cultural and historic park,
telling the story of old agricultural Windsor..."



Gardens



Orchard



Patio Classroom



Courtyard/Lawn / Open Lawn



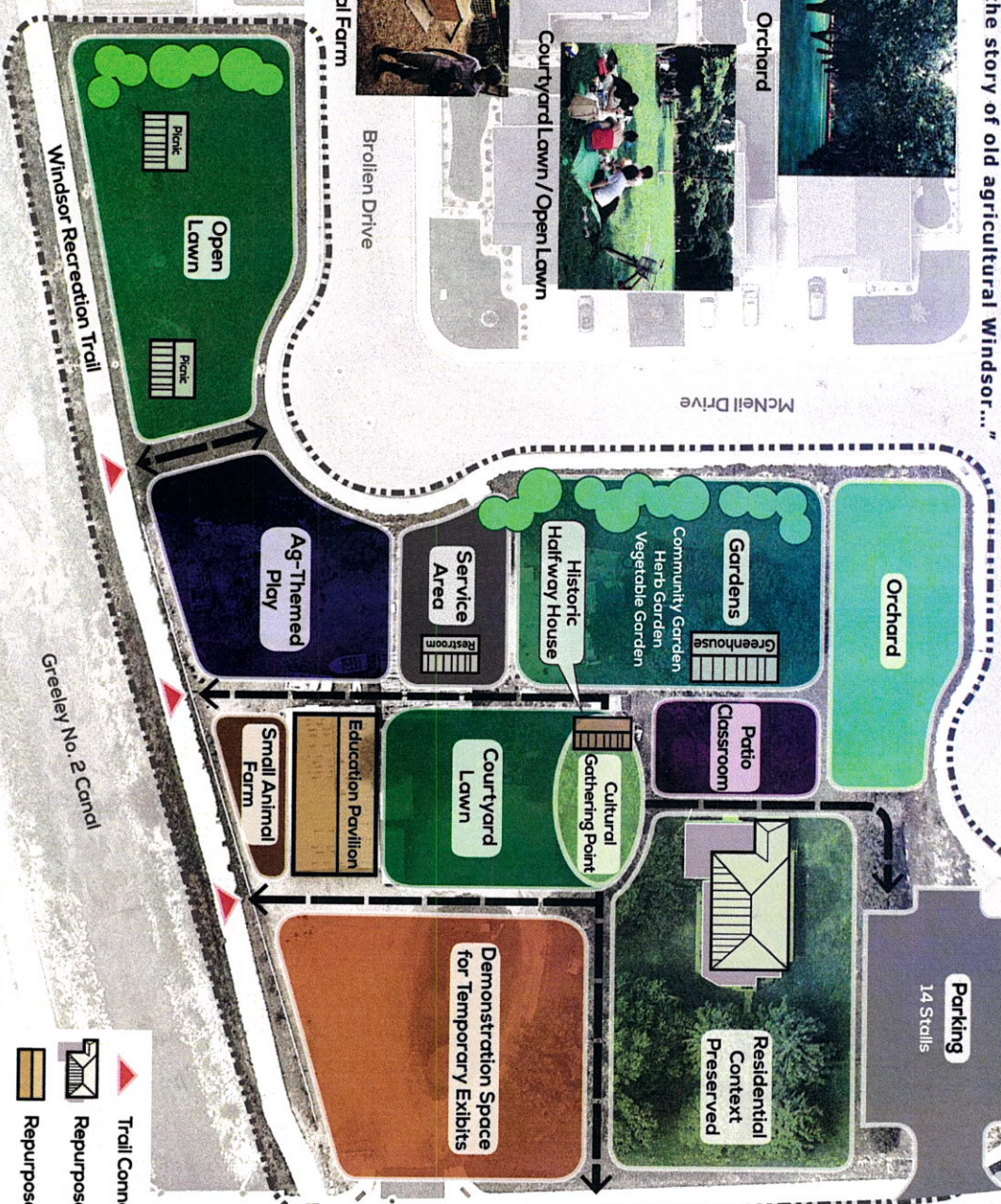
Small Animal Farm



Demonstration Space



Ag-Themed Play



0 5 10 20 30 40 Feet

Jacoby Farm Master Plan Final Draft



Vireo



PReCAB REPORT

February 2018



Eric Lucas
Director of Parks, Recreation
& Culture
970-674-3500

January was a busy month with many work teams being formed for a variety of our capital projects and other initiatives in 2018. These include a team working on national accreditation, gold medal application and a new education series for employees. On the project front we have teams working on roundabouts, and 5 park projects.

Recreation staff is working hard to produce the next activity guide (summer), operating day camps for out of school days, running our youth basketball programs and registering for spring sports like baseball and soccer. Not to mention the daily interaction at our very busy recreation center which saw 39,487 building visits. That was 500 people through the door than we had in January of 2017.

We had our first exhibit opening of 2018 at the Art & Heritage Center "Fire & Crime". Very cool interactive exhibit put on by our Culture team. Please make time to visit, you won't be disappointed.

Parks continues to aid public works in street snow removal as well snow removal in areas of our areas

of responsibility (CRC, PD, Town Hall, Trails). They are also working to complete the shops organization and a variety of smaller projects that we were unable to accomplish last summer/fall. This team has been working short handed for several months.

On the employment front, we are working to fill multiple vacancies and gearing up for the big summer hiring rush which is only weeks away. I will provide an update on hiring at the meeting.

Your agenda for February includes a review of our Forestry Division, an update on multiple projects and a recent recognition of our aquatics center in a national magazine. Additionally, you will find in your packet the November 2017 financials, two memo's regarding modifications we are making in regard to the farmers market and how we handle special event's and a 2017 summary of our ecocounter usage.

As always, don't hesitate to reach out and request more information on a topic or additions to your agenda.

Eric
Regards,

PARKS DIVISION

SPOTLIGHT

The forestry division is responsible for the care and maintenance of Windsor's trees, shrub beds, floral displays, treasure island gardens and works as staff liaison to the Windsor Tree Board.

Our urban forest consists of 2291 Parks trees and 1354 right of ways trees. Last year, forestry staff planted 68 trees, pruned 463 trees and removed 26 trees. Staff designs, plants and/ or maintains 211 shrub and floral beds and 38 flower pots annually.

The Treasure Island Demonstration Garden features a Plant Select test garden, perennial floral displays, memorial rose garden, peace pole and vegetable garden. The site thrives off of volunteers who logged more than 1500 hours in 2017. The vegetable garden produced more than two and a half

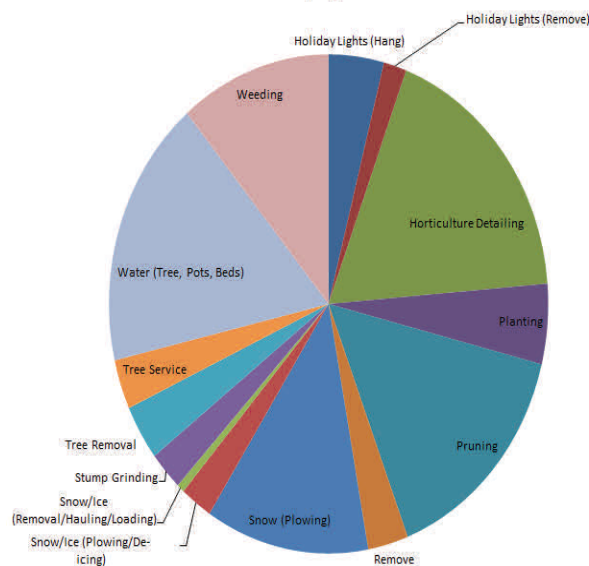


tons of fresh produce that was donated to the Weld County Food Bank.

The forestry team is currently working on their work plan for 2018 as well as beginning preparations for the annual Arbor Day celebration!

CARTEGRAPHS

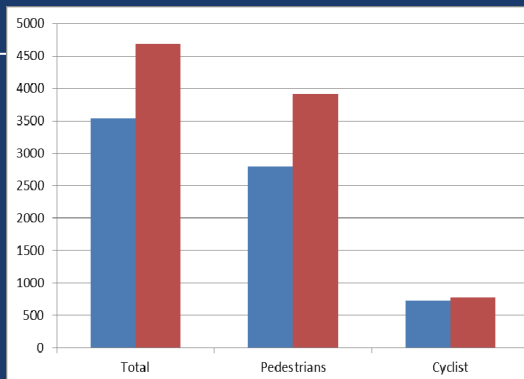
Forestry Operations



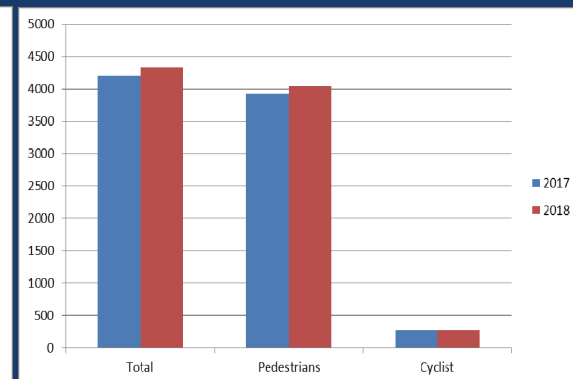
What it takes to have a successful forestry program— Here are the major sections where time is spent to create vibrant floral displays and a healthy urban forest.

ECO COUNTER DA-

These charts compare 2017 /18 trail usage by month at Eastman and Boardwalk Parks. We average 139 users per day at Boardwalk and 15 per day at Eastman in January of 2018.



EASTMAN PARK



BOARDWALK

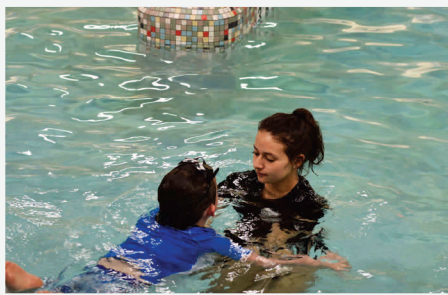


RECREATION DIVISION

PROGRAM/ SPOTLIGHT

AQUATICS—Swim Lesson Program

Swim Lessons are offered year round at the Recreation Center and Chimney Park Pool. 18 sessions of various levels are offered on a monthly basis at the Recreation Center with 140 opportunities for various levels are offered at Chimney Park Pool during the Summer months. The instructors taught 1456 group lessons and taught 933 private lessons in 2017. Group lessons for the Recreation Center had a wait list of 432 for group lessons while Chimney Park Pool had a wait list of 164 in the short two month Summer. There is a high demand for Swim Lessons in our community! We are fortunate to have incredible instructors on staff that keep people coming back



Swim Lessons at the Windsor Recreation Center.

for more! The Aquatics team worked with surrounding communities and created their own Swim Lesson program which they rolled out in 2017. The program has been a success and participants have been happy with the new model.

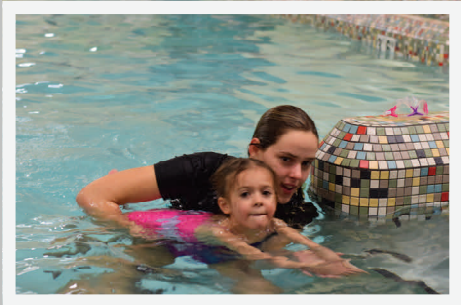
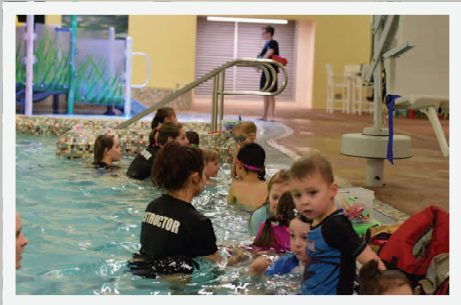
BY THE NUMBERS

1456

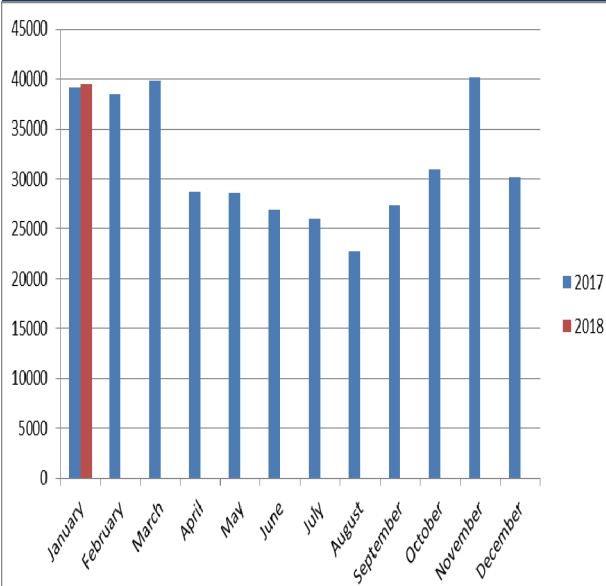
GROUP SWIM LESSON PARTICIPANTS
2017

933

PRIVATE SWIM LESSONS—2017



COMMUNITY RECREATION CENTER



VISITS

This chart shows monthly building visits for 2017 and compares them to 2018. 2017 saw 373,480 visits for an average of 1,029 per day

Memberships

As of February 1, 2018 we have 4,646 members with an additional 1,525 SilverSneakers participants.

COMMUNICATIONS



FACEBOOK ENGAGEMENT

INTERACTIONS

764 REACTIONS

180 COMMENTS

143 SHARES

1,087 TOTAL ENGAGEMENTS

TOP POSTS

	DATE	REACTIONS	COMMENTS	ENGAGEMENT	REACH
Regan Price Post	Jan. 25	104	21	7.7	2,480
Mother Daughter Mad Hatter Album Post	Jan. 23	70	10	10%	2,110
Two full-time positions...	Jan. 15	63	11	6%	8,108

BY THE NUMBERS

Facebook Page	Total Fans	Fan Increase	Posts Sent	Impressions	Impressions per Post	Engagements	Engagements per Post	Link Clicks
Windsor Parks, Recreation & Culture	4,777	0.44%	51	132,610	2,600	1,087	21.3	810



TWITTER ENGAGEMENT

INTERACTIONS

3 REPLIES

7 RETWEETS

0 COMMENTS

54 LIKES

TOP POSTS

	DATE	REACH	RESPONSES	CLICKS	RETWEETS
Village East Feedback	Jan. 26	382	2	0	2
Throwback Thursday Classics	Jan. 2	246	2	0	1
Chinese Calligraphy Post	Jan. 27	149	1	50	0

Twitter Profile	Total Followers	Follower Increase	Tweets Sent	Impressions	Impressions per Follower	Engagements	Engagements per Follower	Retweets	Clicks
WindsorPRC	148	3.5%	48	7,322	49.47	114	0.77	7	19



WEBSITE ENGAGEMENT

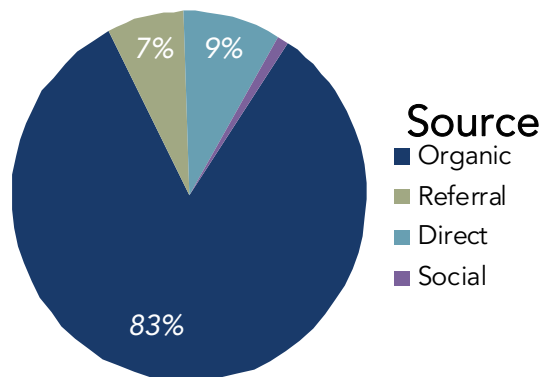
31,739
VISITS

26,089
UNIQUE VISITORS

1:00
DURATION

TOP 3 PAGES

1. CRC | 2. FITNESS | 3. ACTIVITY GUIDE



FINANCE PReCAB REPORT

Volume 5, Issue 11
November 2017

OVERVIEW

- The base 3.2% collections were slightly above and the .75% expansion collections were slightly below the monthly budget requirement for November.
- Through November 2017 Construction Use Tax collections totaled \$3,621,329 or 127% of the annual budget.
- 44 business licenses were issued in November, of which 21 were sales tax vendors. 18 retail licenses closed in November.



WINSOR WONDERLAND

The Town of Windsor brought in the holidays with the presence of Santa and Mrs. Claus by Great Western Railway on December 2nd for the annual Windsor Wonderland celebration. They arrived from the North Pole at noon at the intersection of 5th Street and Ash Street. They then proceeded to their tent in Boardwalk Park. The celebration was free and open to the public. The Town of Windsor was only one of many sponsors.

The photo is courtesy of Phil Lambert.

PARKS, RECREATION & CULTURE

Ideally at the end of the eleventh month of the year one would want to see 92% collection rate on the annual budget number. The town has exceeded that benchmark in all of the tax categories.

GENERAL FUND REVENUE CHART *For Parks, Recreation & Culture only*

<u>Division</u>	<u>Current Month</u>	<u>YTD Actual</u>	<u>2017 Budget</u>	<u>% of Budget</u>
Cemetery	\$4,400	\$83,350	\$62,337	133.7%
Swimming Pool	\$278	\$147,636	\$142,240	103.8%
Recreation	\$24,488	\$601,843	\$733,800	82.0%
Museum	\$1,338	\$12,384	\$15,058	82.2%
Community Events	\$5,782	\$70,655	\$24,600	287.2%
Parks	\$50	\$18,455	\$16,520	111.7%
Forestry	\$0	\$9,352	\$5,360	174.5%
Total General Fund Operations	\$36,336	\$943,674	\$999,915	94.4%

General Fund Revenues are at 94.4% for the eleventh month of the year, above the 92% rule.

GENERAL FUND EXPENSE CHART *For Parks, Recreation & Culture only*

	<u>Department</u>	<u>Current Month</u>	<u>YTD Actual</u>	<u>2017 Budget</u>	<u>% of Budget</u>
432	Cemetery	\$7,088	\$115,350	\$132,131	87.3%
433	Community Events	\$16	\$110,713	\$115,565	95.8%
450	Forestry	\$36,055	\$303,597	\$361,528	84.0%
451	Recreation Programs*	\$133,344	\$1,687,204	\$1,915,520	88.1%
452	Pool/Aquatics	\$5,053	\$246,984	\$191,289	129.1%
454	Parks	\$96,470	\$1,159,501	\$1,306,357	88.8%
456	Art & Heritage	\$25,610	\$286,463	\$329,214	87.0%
	Total General Fund Operations	\$303,636	\$3,909,812	\$4,351,605	89.8%
	<i>*plus transfers to CRC for operational expenses</i>				

The General Fund operations are at 89.8% below the 92% benchmark. Staffing in Aquatics cost more this season than in years past, thus that program is over budget.

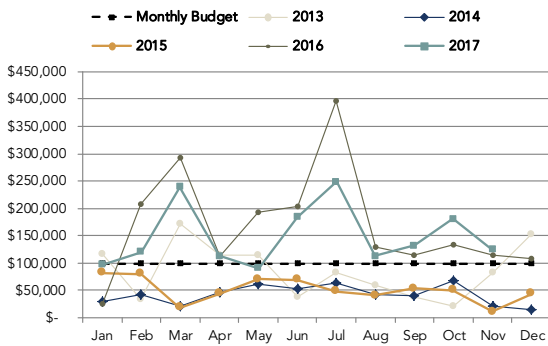
ITEMS OF INTEREST

Windsor is where it should be at this time of the year. The Town is winding down a sizable Capital Budget, with payments increasing in the late fall as projects reach completion.

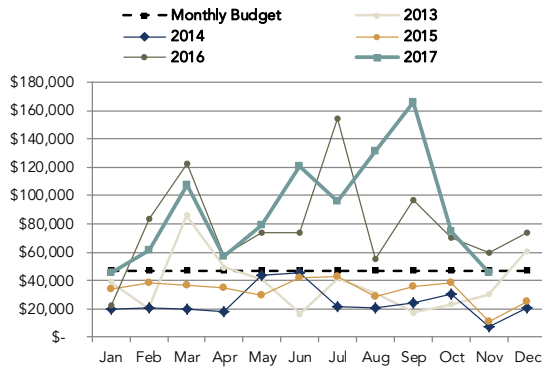


FINANCIAL REPORT

Neighborhood Park Fees (PIF)



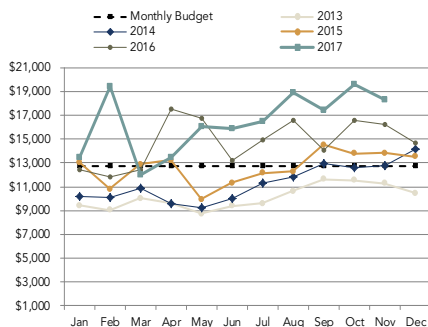
Community Park Fees (PIF)



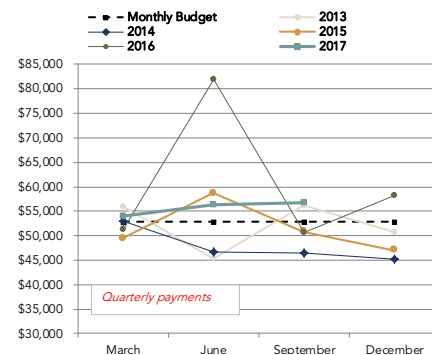
Neighborhood Park Fees and Community Park Fees are the direct result of fees paid on building permits. Historically the first few months of the year have been lower due to slow winter construction but come back during spring and summer months. These funds are utilized for park development projects as identified in the Capital Improvement Program (CIP) and approved by PRECAB.

LCOS represents Larimer County Open Space tax disbursements. These funds are utilized for parks, trails and open space projects in the Larimer County portion of Windsor as identified in the CIP.

LCOS Yearly Comparison (PIF)



Lottery Funds (CTF)



LOOKING FORWARD

3.2% COLLECTIONS

The town budgeted \$8.3M for this portion of sales tax for 2017, making our average monthly collection requirement \$695,909. November collections were above this mark at \$696,114.

.75% COLLECTIONS

This is the third year of collecting this portion of the tax. The monthly budget requirement is \$188,542. The Town collected \$163,286 in November.

3.95% TOTAL

For 2017 the Town budgeted \$10.6M in total for the combined 3.95% sales tax rate. Through November, The Town has collected \$10.6M. At this pace, for the rest of the year the Town will come in at \$11.5M in collections

PARKS, RECREATION & CULTURE

ALL PRC FUNDS EXPENSE CHART

Benchmark = 92%

	<u>Current Month</u>	<u>YTD Actual</u>	<u>2017 Budget</u>	<u>% of Budget</u>
Operations				
General Fund (PR & C)*	\$303,636	\$3,909,812	\$4,351,605	90%
Community Recreation Center**	\$65,034	\$845,327	\$996,257	85%
Community Rec. Center Expansion †	\$112,935	\$1,788,677	\$2,509,793	71%
Operations Total	\$481,606	\$6,543,816	\$7,857,655	83%
Capital Projects				
Park Improvement Fund†	\$2,357	\$1,129,050	\$283,286	399%
Conservation Trust Fund	\$41,742	\$87,665	\$183,000	48%
Capital Improvement (PR & C)	\$1,328	\$533,994	\$661,980	81%
Capital Total	\$45,427	\$1,750,709	\$1,128,266	155%
Total Budget	\$527,033	\$8,294,525	\$8,985,921	92%
*plus transfer from PIF to GF for Administration				
**CRC plus loan interest payment				
***CRC Exp plus loan interest payment				

- Operating expenditures are at 83% under the budget benchmark of 92% for November.
- Capital projects are at 155% due to using money from the Park Improvement Fund to buy irrigation water in June, causing that fund to go over the 92% benchmark.

2017 Major Projects	2017 Budget	Spent YTD	Dept.	Multi-Yr	Est. Start Process	Actual Start	% Complete	Est. Complete	Actual Complete
Diamond Valley Field Phase Design	100,000	48,662	Pks/EL	2017-2018	Mar 1	Mar 1	75%	Sep 1	
Jacoby Farm Park Master Plan	30,000	14,889	Pks/WW	2017	Mar 1	Mar 1	95%	Jan 1	
Highland Meadows Pk Playground Resurface	125,000	127,449	Pks/WW	2017	Aug 1	Sept	100%	mid Sep	Sept
Windsor Tr Highland Meadows Pkwy	100,000	10,831	Pks/WW	2017-2018	Jul 15		0%	Jul 10	2018
Windsor Tr Jacoby Rd #2 Ditch easement	40,000	-	Pks/WW	2017	Apr 15		5%	Jul 10	
15th & Walnut Open Space Development	2016	29,005	Pks/WW	2016-2017	Aug '16	Aug '16	85%	Aug	Aug
Boardwalk Farmer's Market	318,380	367,121	Pks/WW	2017	Feb 1	Feb	100%	Jun	Jun 29
Museums-Phase 3 Landscaping documents	2016	23,316	Pks/TF	2016-2017	Aug '16	Sep '16	100%	Aug 1	1-Aug
Museum WSHS Statue Base	15,000	7,247	Pks/TF	2017	June		100%	Jun	Jun 29
Chimney Pk North change to Non-notable	2016	14,062	Pks/WW	2016-2018	Sep	Sep '16	100%	Apr	May 1
Automate splitter box E of Chimney Pk design	2016	-	Pks/WW	2016-2018	Aug '16	Dec '16	100%	May	May 15
Color key for funds =			PIF	CTF	CIF	NPWF			



MEMORANDUM

Date: January 19, 2018
To: Mayor and Town Board
From: Eric Lucas, Director of Parks, Recreation and Culture
Subject: 2018 Farmers Market

The purpose of this memo is to apprise the Mayor and Town Board that the Parks, Recreation & Culture Department is modifying the 2018 Farmers Market based upon feedback that we received from both vendors and the public. As you know, the summer of 2017 saw the return of the farmers market to Windsor. Under the newly constructed market pavilion at Boardwalk Park, the market overall was successful. Unfortunately, once the summer concert series concluded market attendance significantly declined and ultimately resulted in cancellation of the final two weeks.

In an effort to obtain feedback from the community and vendors regarding the market, staff created and published an online community survey. The survey was emailed to the Farmers Market email list gathered from the Farmers Market and published online via the Town's website and social media. A different survey was also published specifically to vendors of the 2017 season. Below is a synopsis of the results:

Community Feedback – Survey Monkey survey – 187 respondents

- 93% of respondents live in Windsor
- 37% of respondents were aged 30-39, 28% were 40-49 year olds and 18% were aged 60 and older
- 73% used a car to get to the market, less than three miles of travel
- 146 respondents indicated they would be motivated to shop at the Farmers Market more frequently if held on different days with different times of operation
- Comments commonly provided indicated a desire to move to a weekend date:
 - Inconvenient time
 - Busy
 - Didn't want to fight the concert traffic
 - It's too hard to go on a weekday evening. Please put it back on the weekend!
 - Other factors gathered from staff discussions from vendors and community:
 - Weather is tougher to deal with in the evenings and keeps people away

West side of pavilion gets too sunny for vendors with perishable foods in the afternoon

Competition with the music doesn't help the vendor – hard to hear
Customers prefer less handmade good and more traditional farmers market options

Customers also desired less handmade goods from vendors at the Farmers Market.

The results of the survey and subsequent staff discussion resulted in our decision to move the farmers market to Saturdays from 9am – 1pm from June 23rd – September 29th (15 market days).

Given the aforementioned change with the farmers market, we are implementing an Artisan's Market that will operate under the market pavilion on Thursday evenings during the summer concert series (June 7 – August 23). The artisan's market will focus on goods that are homemade and direct sales type goods (essential oils, clothing, cleaning supplies, ect). In the next few weeks, staff will begin advertising and accepting vendor applications for both markets.

Ultimately, our goal is to have two successful markets that meet the needs and desires of the residents of Windsor. If you have any questions or concerns please don't hesitate to contact me.



MEMORANDUM

Date: January 19, 2018
To: Mayor and Town Board
From: Eric Lucas, Director of Parks, Recreation and Culture
Subject: Special Events 2018

The purpose of this memo is to apprise the Mayor and Town Board of the changes that the Parks, Recreation & Culture Department is implementing in regard to Special Events for 2018. As you know last fall staff met with the Town Board to recap the 2017 special events. During that meeting we discussed the challenges that Town sponsored events place on staff and our budget.

In regard to staff, I expressed my concern that requiring staff to work so many weekend and late evening events was causing staff burnout. Additionally, I expressed concerns that we were providing services such as staffing, electrical cords, junction boxes, cones and performing other services for the events for free and absorbing those costs (especially overtime) within the department budget.

After some discussion the Board requested that staff look at contracting out things such as support of events and passing the costs on to the event organizers. After some research and discussions with a local event staffing firm (Mantooth), staff recognized that while we could contract support of events out it still would result in staff serving as the middle man between the event organizer and the contracted staff.

The analysis and discussions with staff led me to direct staff that for 2018 we will no longer provide staff support or other services to events (with the exception of Harvest Festival). Staff will, continue to reserve the site(s) and Town owned amenities, ensure our requirements are being met and check in on events to ensure compliance. If events require support such as additional staffing, obtaining such support will be their responsibility. Thus eliminating Town staff as the go-between. We will continue to waive park impact fees and advertising for Town Sponsored events.

We are in the process of informing all returning event organizers of these changes and modifying our event documents so that any new event organizers will understand how our special event process works. These new procedures mirror what other local municipalities do so I do not expect significant concerns from event organizers.

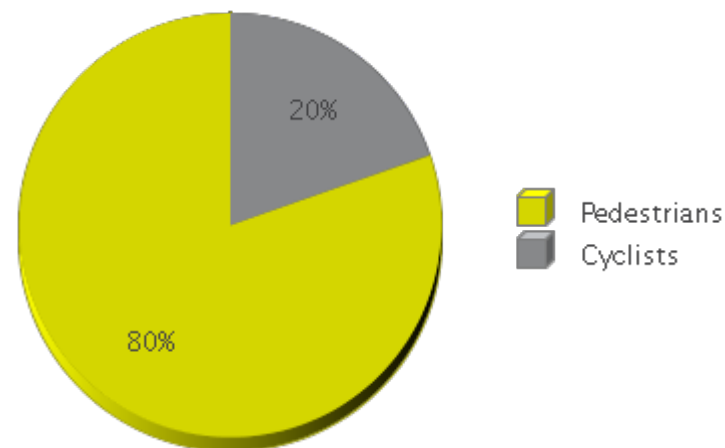
If you have any questions or concerns please don't hesitate to contact me.

Boardwalk Park

Period Analyzed: Sunday, January 01, 2017 to Sunday, December 31, 2017

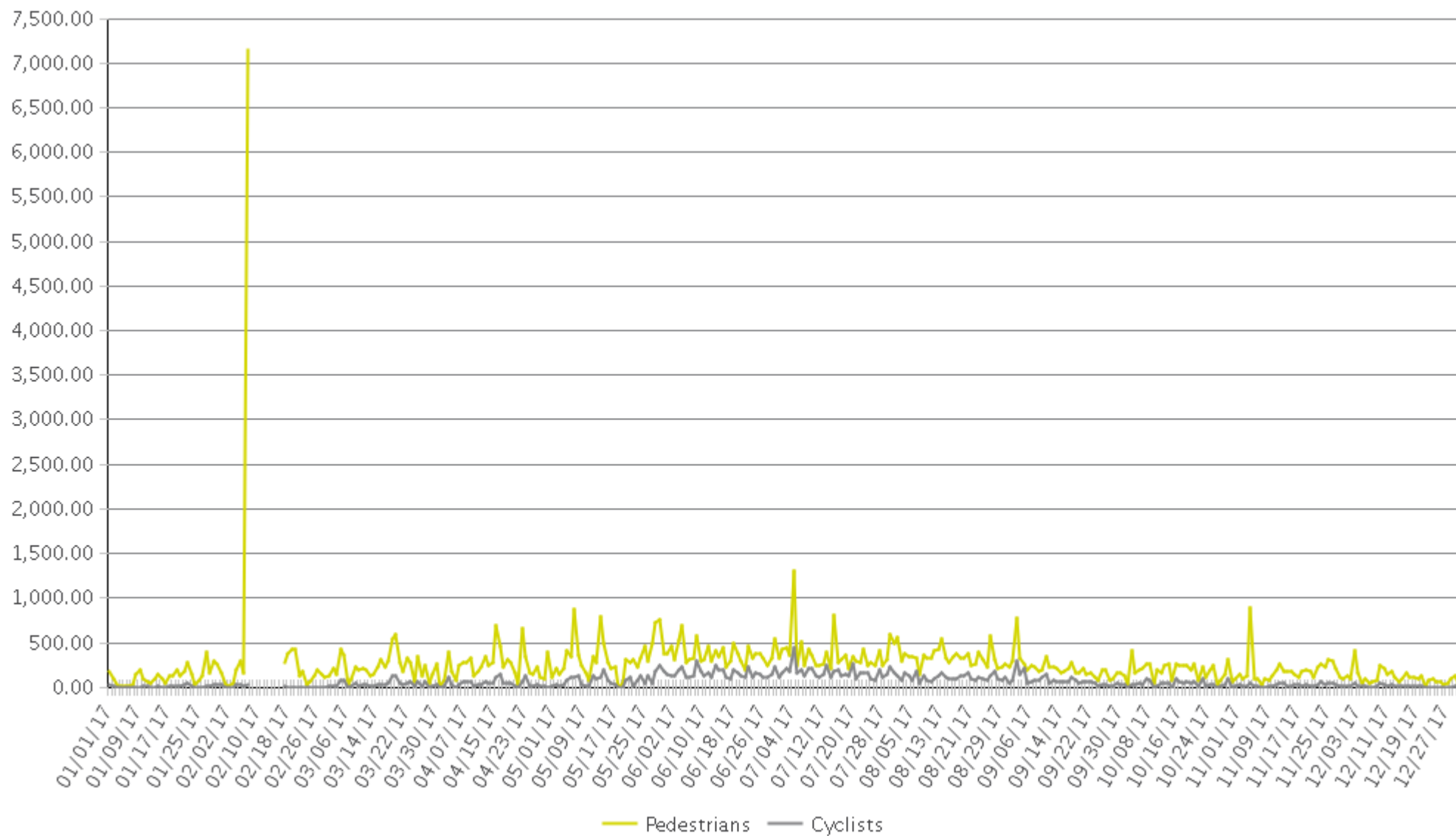


	Total Traffic for the Analyzed Period	Daily Average	Busiest Day of the Week	Busiest Month of the Year	Distribution	
					IN	OUT
Pedestrians	93,686	263	Tuesday	July 17: 11,754	54	46
Cyclists	22,915	64	Sunday	July 17: 5,224	46	54

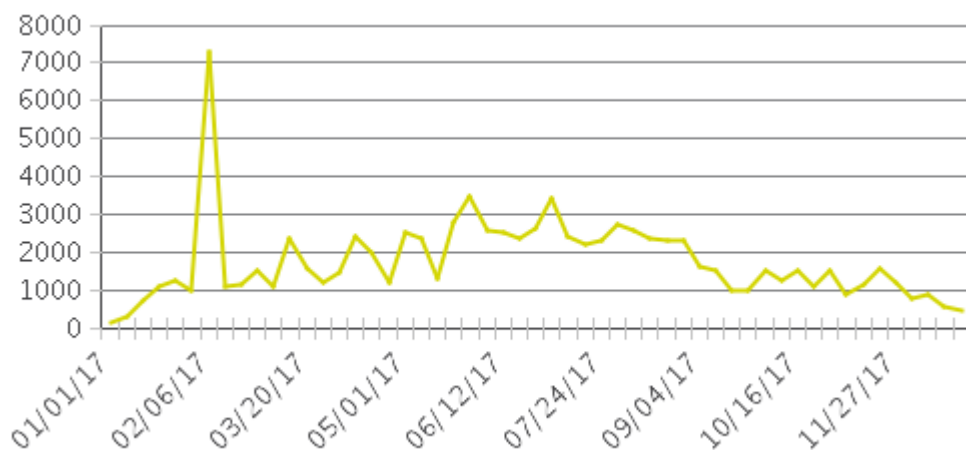


Boardwalk Park

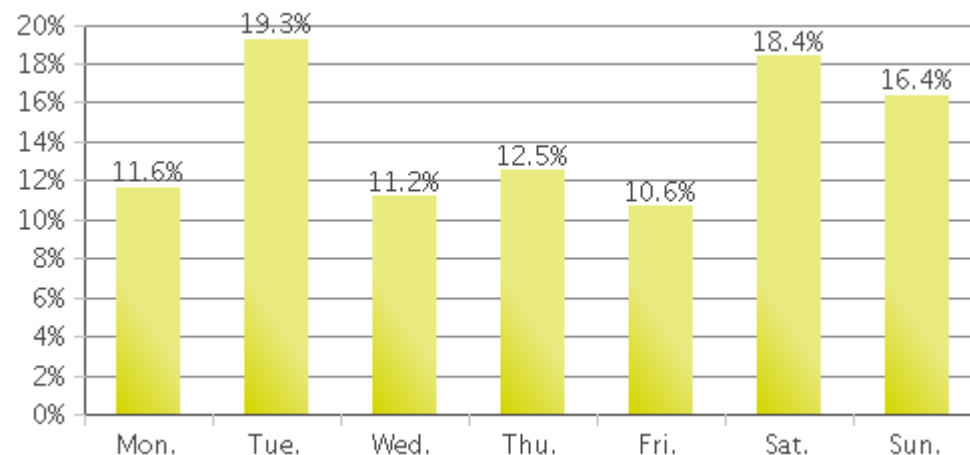
Period Analyzed: Sunday, January 01, 2017 to Sunday, December 31, 2017



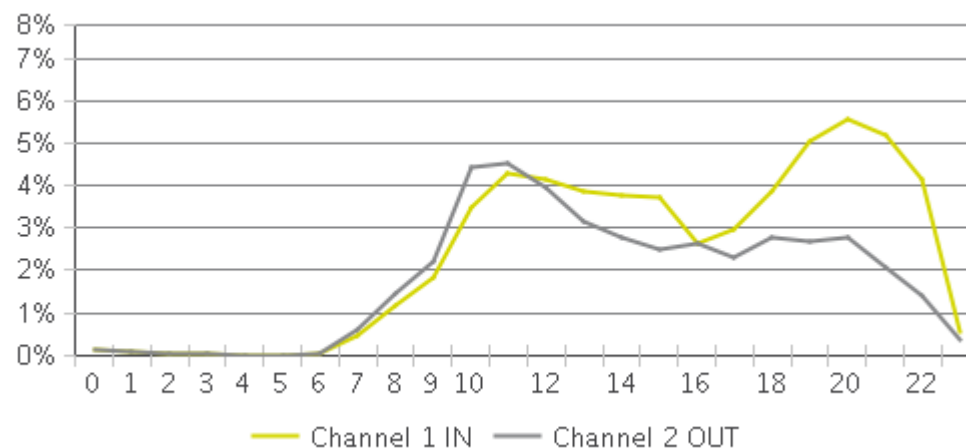
Weekly Traffic



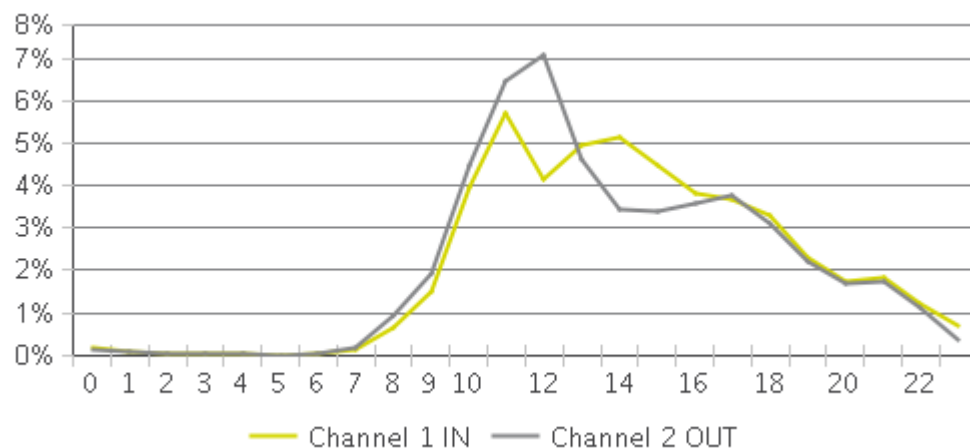
Weekly Profile



Hourly Profile during Weekdays



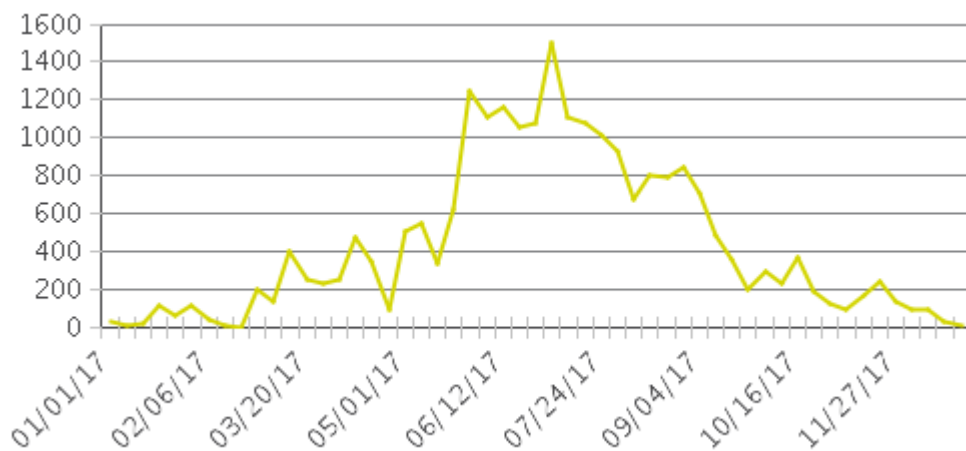
Hourly Profile during the Weekend



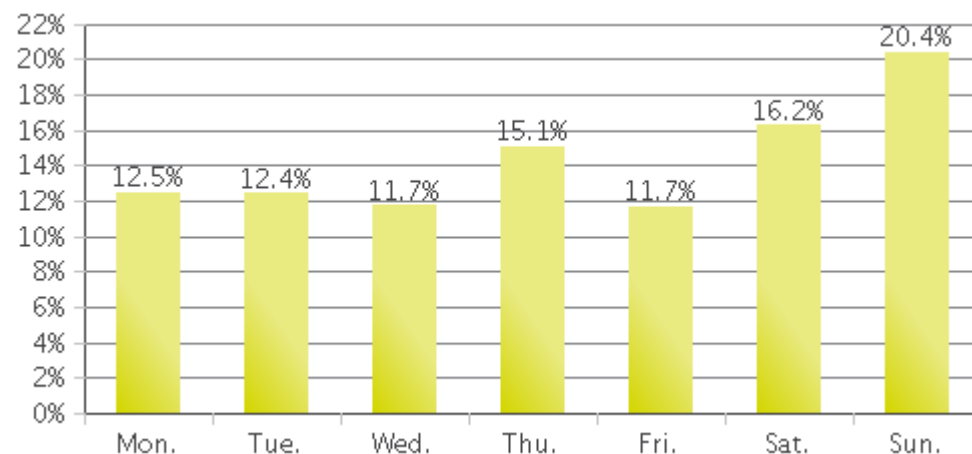
Boardwalk Park (Cyclists)

Period Analyzed: Sunday, January 01, 2017 to Sunday, December 31, 2017

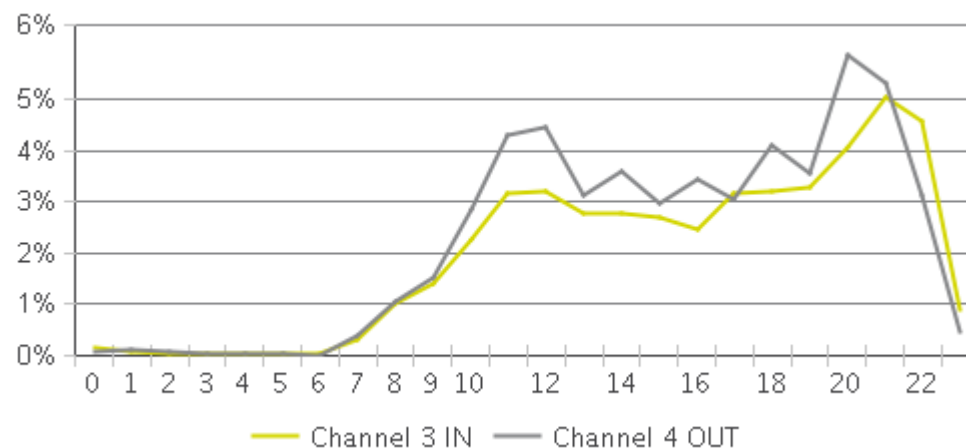
Weekly Traffic



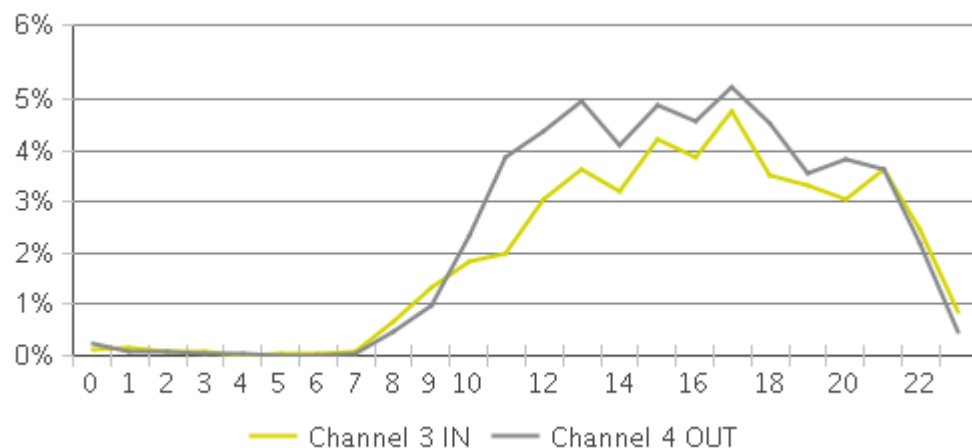
Weekly Profile



Hourly Profile during Weekdays

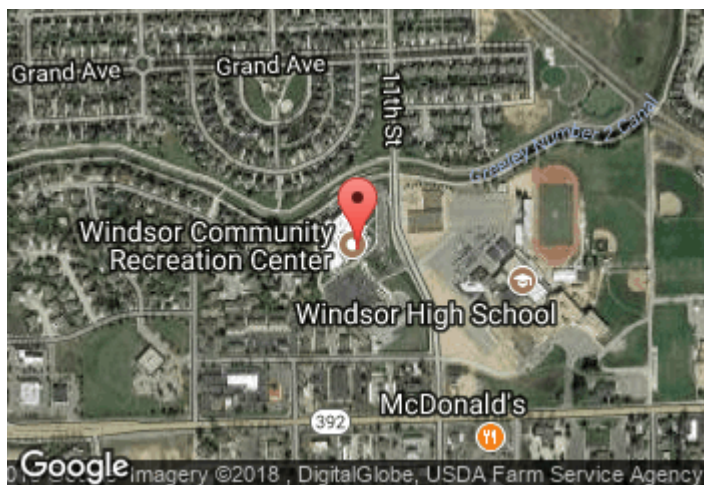


Hourly Profile during the Weekend



CRC Counter

Period Analyzed: Sunday, January 01, 2017 to Sunday, December 31, 2017



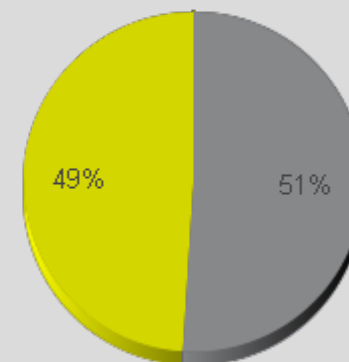
Key Figures

- Total Traffic for the Period Analyzed: 373,480
- Daily Average: 1,023
Weekdays: 1,011 / Weekend days: 830
- Monthly Average: 31,144
- Busiest Day of the Week: Saturday
- Busiest Days of the Period Analyzed:
 1. Saturday, November 18, 2017 (4,160)
 2. Saturday, February 18, 2017 (2,266)
 3. Tuesday, November 07, 2017 (2,234)

• Distribution by Direction:

IN: 49%

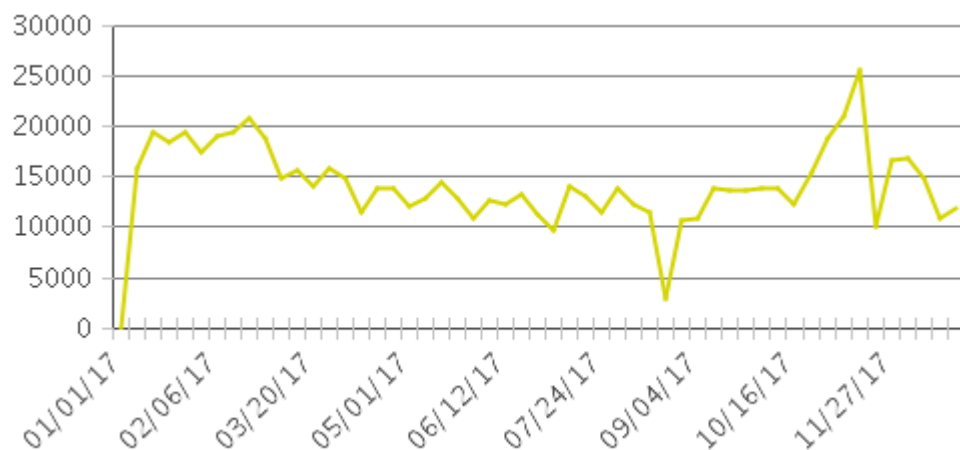
OUT: 51%



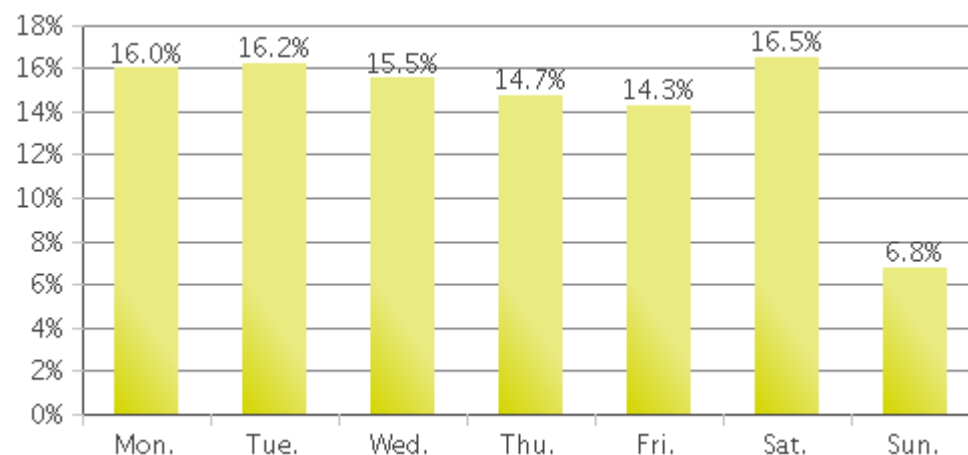
CRC Counter

Period Analyzed: Sunday, January 01, 2017 to Sunday, December 31, 2017

Weekly Traffic



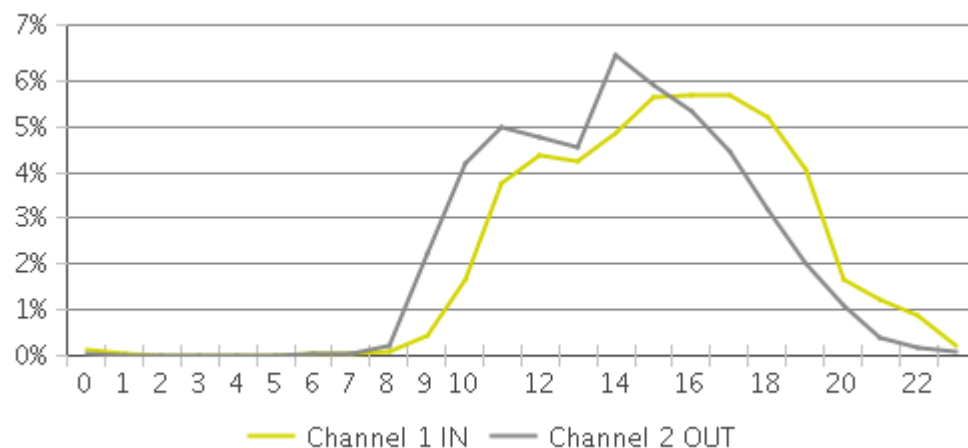
Weekly Profile



Hourly Profile during Weekdays



Hourly Profile during the Weekend



Eastman Park

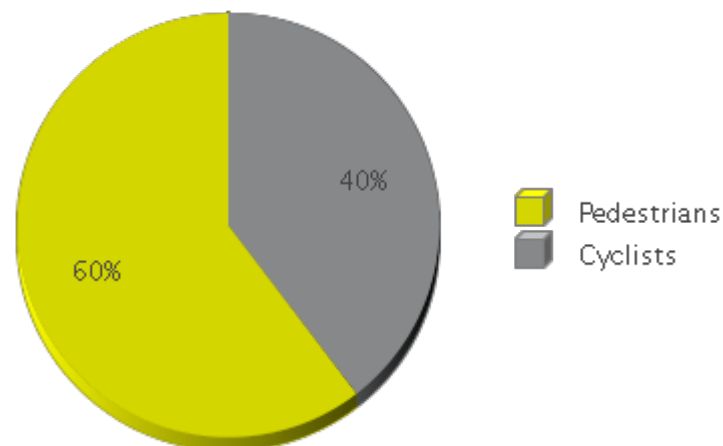
Period Analyzed: Sunday, January 01, 2017 to Sunday, December 31, 2017



	Total Traffic for the Analyzed Period	Daily Average	Busiest Day of the Week	Busiest Month of the Year	Distribution	
					IN	OUT
Pedestrians	66,880	183	Sunday	September 17: 8,239	62	38
Cyclists	43,851	120	Sunday	July 17: 7,058	51	49

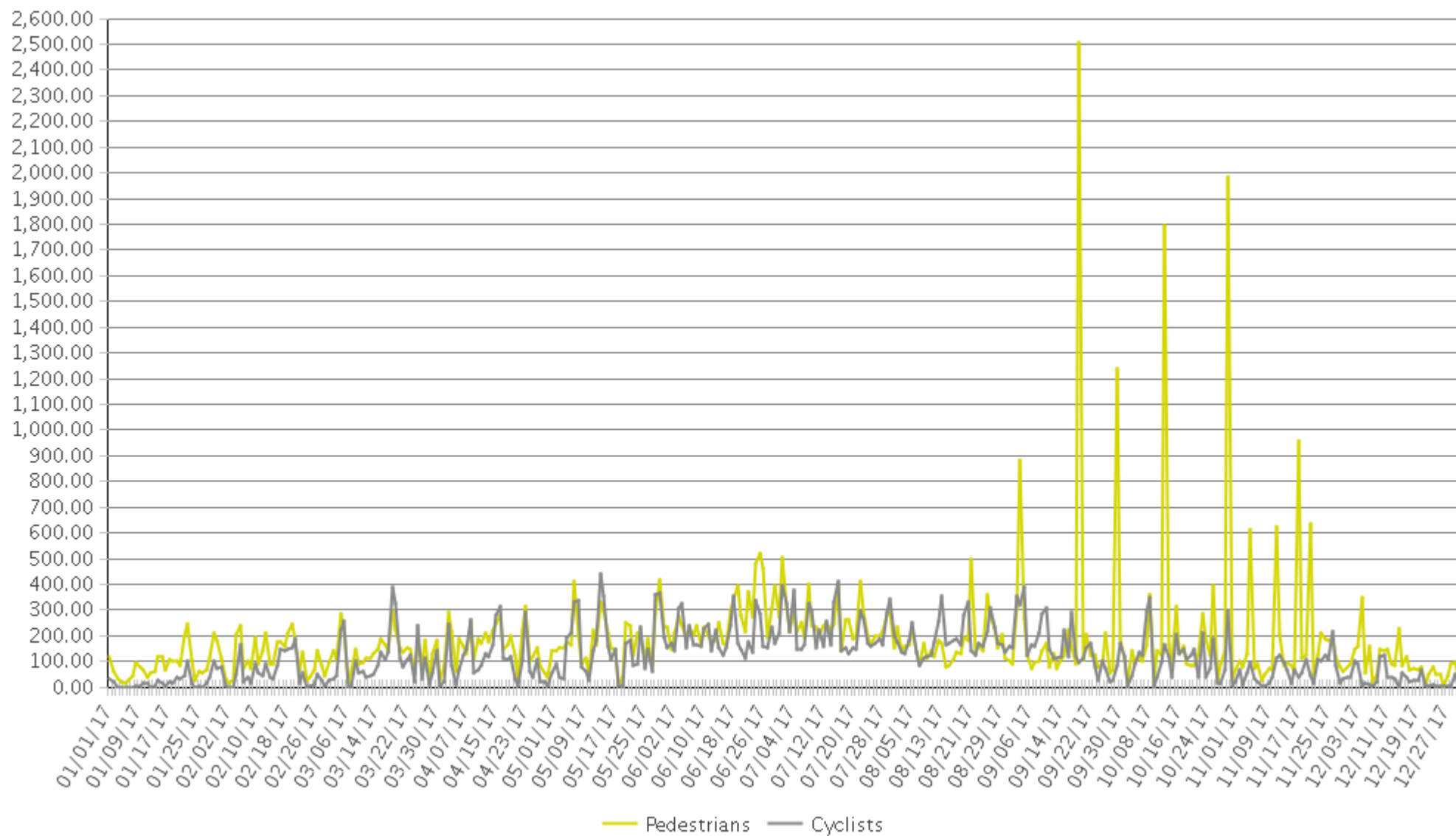


No picture available.
You can add a picture to the counter's Eco-Visio file.



Eastman Park

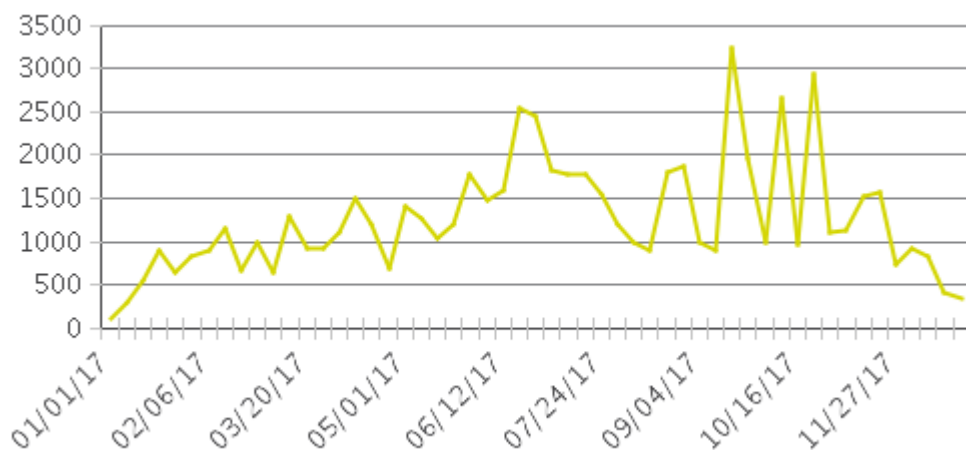
Period Analyzed: Sunday, January 01, 2017 to Sunday, December 31, 2017



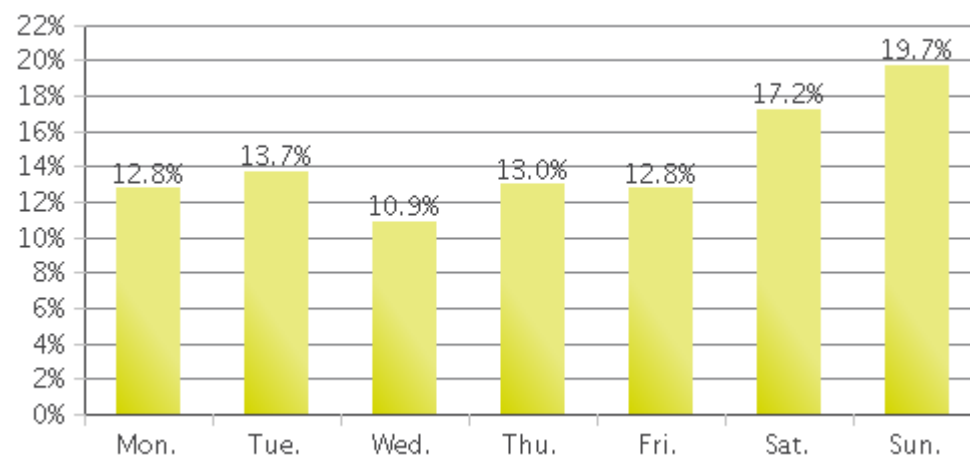
Eastman Park (Pedestrians)

Period Analyzed: Sunday, January 01, 2017 to Sunday, December 31, 2017

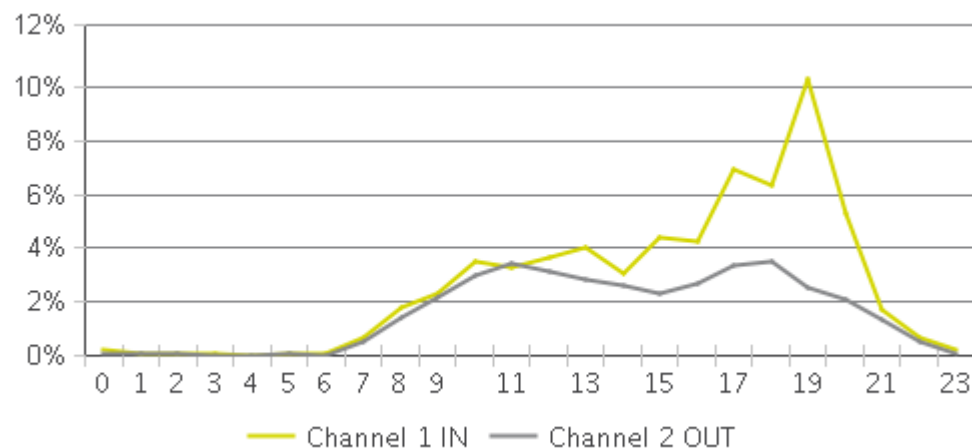
Weekly Traffic



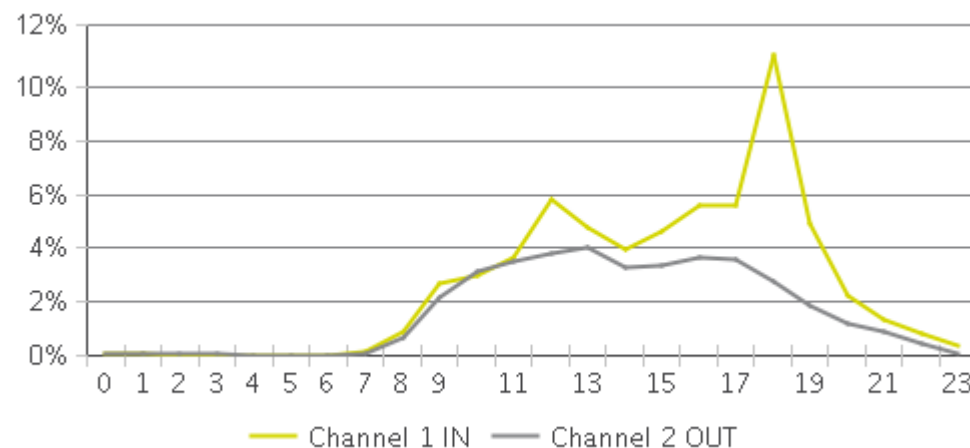
Weekly Profile



Hourly Profile during Weekdays



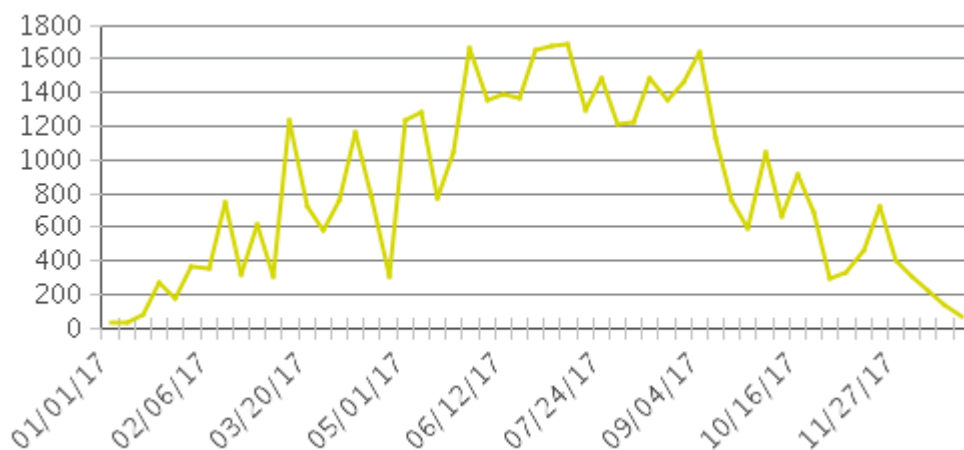
Hourly Profile during the Weekend



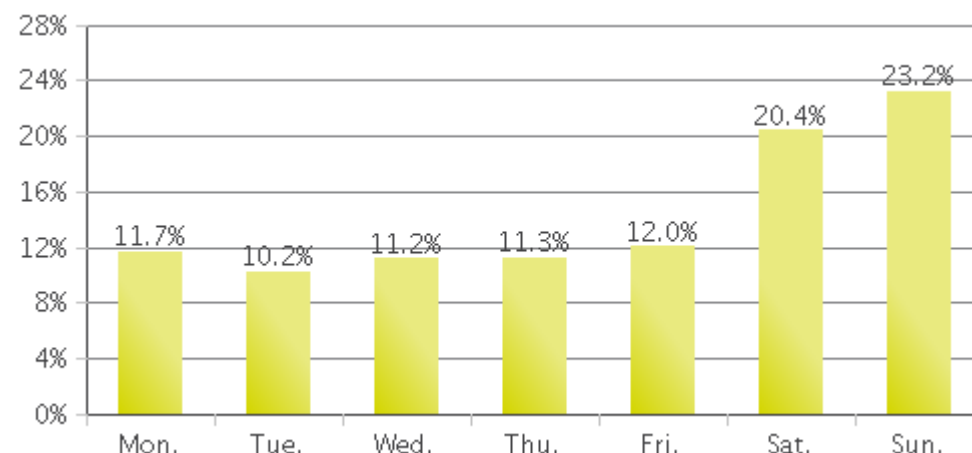
Eastman Park (Cyclists)

Period Analyzed: Sunday, January 01, 2017 to Sunday, December 31, 2017

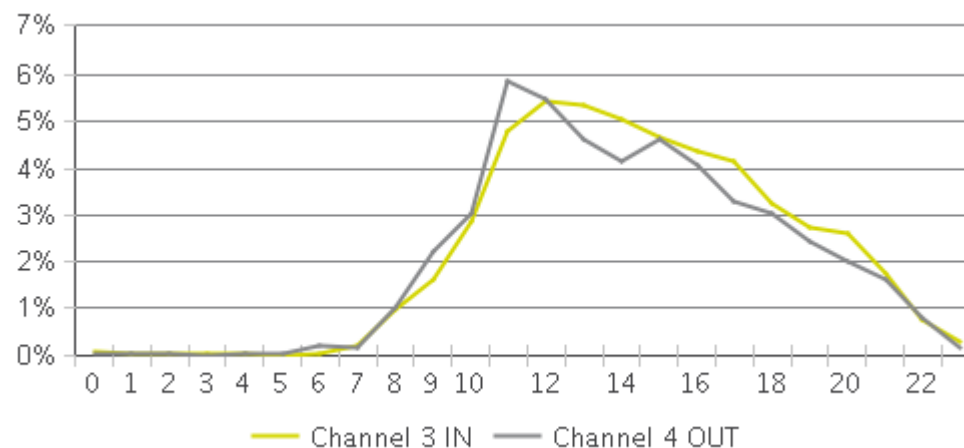
Weekly Traffic



Weekly Profile



Hourly Profile during Weekdays



Hourly Profile during the Weekend

