PARKS, RECREATION & CULTURE ADVISORY BOARD MEETING

April 3, 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 February 6, 2018

C. BOARD REVIEW / DISCUSSION

1. 2018 Capital Project Review (Quarterly Update)
2. 2019-20 Goals
3. 2019 Budget Discussion

D. COMMUNICATION

1. Staff
2. Board

E. ADJOURN

FUTURE MEETINGS

May 1, 2018	Regular Parks, Recreation & Culture Advisory Board Meeting
June 5, 2018	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
March 6, 2018, 7:00 P.M.
Community Recreation Center
250 N. 11th Street, Windsor, CO 80550

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-Absent
		Matt Morgan
		David Sandlin
		Patrick Lightfoot
		Rebecca Holder-Otte
	Town Board Liaison	Myles Baker
Also Present:	Parks, Recreation and Culture Director	Eric Lucas
	Manager of Recreation	Tara Fotsch
	Parks & Open Space Manager	Wade Willis
	Recreation Supervisor	Kendra Martin
	Aquatics Specialist	Regina Riggle
	Aquatics Specialist	Rachael Stefanich
	Recreation Coordinator	Jimmy Ward
	Deputy Town Clerk	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
   1. Town Board Liaison

      Mr. Baker reported that the Town of Windsor will possibly be partnering with Greeley and Fort Collins to add a bus service that will commute between CSU and UNC with potentially two stops in Windsor. The Metropolitan District Service Plan has been revised to include elections and encourage those that live within the district to get on the Metro District Board. The Town Board is currently in the process of looking at the Town Manager Applicants. A public reception will be held on March 20, 2018 at the Public Works Facility. Elections for Districts 2, 4, 5 and 6 are currently underway.

      Mr. Lightfoot inquired as to where the bus stops will be located within the Town of Windsor.
      Mr. Baker responded that there are multiple options, one being; Hwy 392 and County Road 5, 7th Street near Eastman Park or possibly Hwy 392 near the grocery stores.

      Mr. Nuspl inquired what districts will not be up for election.
      Mr. Baker responded, the Mayor, District 1 and District 3.

2. Weld RE-4 School District
   Ms. Price was absent, no report was given.

4. Public Invited to be Heard
   Mr. Nuspl opened the meeting for public comment to which there was none.

B. CONSENT CALENDAR

1. Minutes from February 6, 2018.

Mr. Nuspl requested that a spelling error be corrected.

Ms. Brug moved to approve February 6, 2018 minutes as amended. Mr. Morgan seconded the motion. All members present voted Aye. Motion carried.

C. BOARD REVIEW / DISCUSSION

1. Introduction of new Park Manager
   Mr. Bob Worthin joins the Town of Windsor from Missoula Montana with over 33 years of experience in the Landscape, Parks and Recreation field. Mr. Worthin addressed the Board giving a brief background on what led him to Windsor, CO.
   .
2. Aquatics Division Presentation
   Recreation Supervisor, Kendra Martin introduced her team from the Aquatics Division to the Board; Aquatics Specialist Regina Riggle, Aquatics Specialist Rachael Stefanich, Recreation Coordinator Jimmy Ward and Pool Maintenance Technician Perry Lewis who was unable to attend. Ms. Martin and her team touched upon the aquatic facilities and the many activities offered at each of them. These facilities include; the Community Recreation Center, Chimney Park Pool and Windsor Lake. Many activities are available to the public such as; swim lessons, water aerobics, the Water Carnival and Doggie Dip at the Chimney Park Pool as well as the many non-motorized sports offered at Windsor Lake. The aquatics team highlighted their in-service training program that takes place each month that covers many administrative concerns, team building opportunities and allows each of them to practice their water skills.

3. Inclusive Playground / ADA Playgrounds Explained
   Mr. Lucas explained what Windsor's legal responsibility is regarding playground accessibility. In 2015 it became a law that all playgrounds are ADA (American's With Disabilities) compliant. This law in its most simplistic form ensures access to the playgrounds for all people including those with disabilities. All Windsor playgrounds meet ADA requirements; beyond the legal requirements are two additional classifications of playgrounds--accessible and inclusive. An accessible playground enables a child with disabilities to travel across surface of a playground thus providing easier access to the play elements. The majority of all playgrounds in Windsor fall under this category minus a select few (Main Park for example). The inclusive style playground has become a nationwide trend meeting both the ADA law and accessible thresholds. An inclusive playground enables children of all abilities to play and interact with each other by including elements of play that enable all abilities to play and interact together simultaneously. Some of the challenges associated with inclusive playgrounds are design and funding. Mr. Lucas concluded by

stating that Windsor's goal is ensure that all of our playgrounds meet the accessible level of playgrounds and hopefully build one meeting the inclusive threshold.

4. 2019-20 Goals

   Mr. Lucas spoke briefly regarding the goals that were set from the last two years for the Parks, Recreation and Culture departments and how they may be improved upon. Mr. Lucas requested the Board members think of three words that would describe the department now, in two years from now and the department's weaknesses.

COMMUNICATION

1. Staff

   Mr. Lucas updated the Board regarding the Village East Park Building Project. RFP's are currently being reviewed in order to select an architect firm. Discussions are under way with the School District and the developer to purchase property near Labue Farms for a Community Park. An eviction notice was received from the School District for the Park Maintenance Shop, whereas, the town has two years to vacate. Discussion also revolved around the movement of the Brush Recycling Center and the location of the archery site.

   Ms. Fotsch stated that the Farmers Market currently has 13 vendors which will be moved to Saturday's and an Artisan Market will be held on Thursday evenings. Ms. Fotsch also highlighted the growth that has taken place in youth sports and the challenges the staff are faced with regards to space. Staff has also been participating in a safety training program which will take place on a monthly bases going forward. Mr. Fotsch also underlined the 2017 financials for the Recreation Center.

   Mr. Willis stated that February was a busy month for the Parks Department as staff attended the Pro Green Expo which allows them to continue their education. There were 5 snow storms that hit the Town of Windsor costing over $10,000 in staff and equipment. The Charter Academy Student Council volunteered by helping paint 6 metal drums which will be used as recycling cans at the Boardwalk Park this summer. The Forestry Division completed their structural pruning in the parks located on the west side of town as well as collecting their ash borer samples to which none were found.

2. Board

   Mr. Nuspl reminded the Board members to RSVP to the Advisory Board Dinner taking place on March 28th at the Embassy Suites in Loveland, CO.

ADJOURN

Ms. Holder-Otte moved to adjourn the meeting. Mr. Morgan seconded the motion. All members present voted Aye. Motion carried. The meeting was adjourned at 8: 22 P.M.

CERTIFICATION:

Approved by the Windsor Parks, Recreation & Culture Advisory Board on the ______ day of ___________, 20___

____

Regan Price, Secretary
Parks, Recreation & Culture Advisory Board

Submitted by: ______________________________
Amanda Mehlenbacher, Deputy Town Clerk

Master Plan Progress Update

Please note this is cut from a different document related to performance thus the reasons for some first person perspective. I am providing this as a snapshot into staff progress on the 2016 master plan action items.

Objective 1.1.b: Evaluate park impact fees, park land dedication and fee in lieu policy to assure that they continually cover expected costs.

I have evaluated the park impact fees, land dedication and fee in lieu policy which ultimately led me to determine that we should end our current model of neighborhood and community park fee structure for development. It was very apparent that we had enough funds to complete the previously agreed upon neighborhood park however we would have a shortfall when it came to buildout of the community parks.

While the new strategy of development has been implemented the new fee structure (one park development fee), has yet to be studied and adopted. It is one of my remaining work initiatives for the year. Once complete I hope to gain Town Board adoption in early 2018. By doing so, we will have funding in place for the remaining neighborhood parks and can dedicate future development fees to cover the cost of the acquisition and or buildout of the remaining community parks. Anecdotally I believe we should still anticipate a funding shortfall due to the old funding model as well as Town agreements that previously waived community & neighborhood park development fees.

I should state that the parkland dedication fee and fee in lieu policy are appropriate. All fees should continue to be modified annually via the Denver/Boulder CPI.

Update: TB approved proceeding with this and should be officially adopted in next 2 months.

Objective 1.3.d: Consider opportunities to add new park components in existing parks to boost the value of these facilities.

I have worked throughout 2017 to create opportunities to add new components in existing parks that boost their value. One area of success accomplished in 2017 was the addition of a new playground surfacing at Highland Meadows Park. Other than the CRC tot-lot, this surfacing is the first of its kind in Windsor and has been received favorably by park users and staff.

Ultimately, efforts to achieve this goal will be further realized in 2018 with the expansion of the Diamond Valley Park complex when we add a 600x600 foot multi-purpose field designed for football, soccer, lacrosse, baseball and softball. Additionally, replacement of the large playground at Main Park with a destination playground unlike any in Windsor will breathe new life and value into the park.

Objective 1.5a: Develop a system of prioritized growth and/or funding allocation.

I worked with staff to develop and ultimately recommend to the Town Board adoption of a new policy regarding buildout of our park system now and into the future. That included no longer building neighborhood parks with the exception of the parks we already have entered with developers to build. Additionally, the new policy identified the locations / areas of future community parks that we either own and need to build out to completion and areas that we should attempt to acquire and build out in the future.

The Town Board is awaiting a new funding strategy which I plan to deliver to them in early 2018 that will create a single development fee that can be used for any park or trail development and not exclusive to the old neighborhood or community park model. The Town Board approved this policy direction change in 2017. Ultimately, I believe this strategy aligns with the Town Boards Strategic Plan in that it provides diverse, desirable recreation and cultural opportunities.

Update: TB approved proceeding with this and should be officially adopted in next 2 months.

Objective 1.5.b: Create a short term strategy of development that aligns with town priorities.

The Town Board's Strategic Plan includes the initiative that we provide diverse, desirable recreation and cultural opportunities. With this in mind, I have developed a short term strategy of development in our 5 year CIP plan. This strategy differs from the previous plan in that it focusses on specific areas identified by the community in the short term with an eye on future.

Several examples come to mind:

- Buildout of Diamond Valley Park based upon need. Identified a safety issue occurring at Eastman Park during youth baseball as well as a staff identified capacity issue in sports such as soccer and football. This required modification of the existing master plan in order to re-arrange priorities and address specific needs.

- Buildout and/or planning for neighborhood park completion: Based upon the buildout and rapid growth in the Village East subdivision I moved up the neighborhood park build to 2018. Additionally, plans are nearly complete for the Jacoby Farm Park (completed). Staff has worked closely with the soon to be build Windshire Park which like Village East is reaching buildout and will come to fruition soon.

- Cultural opportunities: We recently completed the Boardwalk Park and Museum Landscaping plan as well as initiated the strategy to acquire the historic creamery building in an effort to enhance our cultural opportunities.

- Create change in amenities in existing parks. While previously mentioned this strategy is one that myself, several Town Board members and the recently adopted master plan identified. Our current parks are very cookie-cutter in nature with the exception of a few. When opportunities arise my intention is to create change in those areas so that we ultimately create a park system that is truly diverse and desirable.

As you can see my strategy for development is flexible given the rapid growth we are experiencing yet calculated in that I have set my vision for the entire system and ultimate buildout.

Objective 1.1: Continue to provide equitable access to parks to the Town of Windsor.

Objective 1.3.e: Complete Boardwalk Park Museum and Landscape Plan (complete)

Objective 2.1: Ensure that indoor facilities and amenities are being utilized at their full potential

Objective 2.1.a: Provide services at unique locations within the system (implemented & growing).

Objective 2.1.b: Look for revenue generating opportunities at indoor spaces (implemented and continually evaluating).

Objective 2.2: Ensure that facilities meet the need of the community

Objective 2.2.a: Develop and strengthen partnerships to continue to provide services to the community.

Objective 3.1: Communicate operational goals and policies to the Windsor Community

3.1.b: Monitor and adjust accordingly, cost recovery goals of the department (implemented & ongoing).

3.1.d: Communicate the effect that the growing demands have on the current staff levels (implemented & ongoing).

3.1.e: Identify areas to install interpretive signage (implemented & ongoing).

Objective 3.2: Develop internal operational efficiency and collaboration opportunities.

3.2.a: Examine and consider revising the mission and values of the Parks, Recreation & Culture Department (completed).

3.2.b: Develop opportunities for divisions to work collaboratively (implemented & ongoing).

3.2.c: Evaluate opportunities to provide more opportunities for programming within the culture division (implemented and very successful).

Objective 3.3: Ensure proper staffing levels to meet the growing demands of the Parks, Recreation & Culture Department.

3.3.a: Use internal data and benchmark comparisons to justify additional staff to keep up with the growing demand (implemented and ongoing).

Objective 4.1: Ensure that programming services are in line with a growing population base abd target markets.

4.1.a: Evaluate programson an annual or bi-annual cycle for fit within the Parks, Recreation & Culture Department (implemented and ongoing).

4.1.b: Evaluate program fee schedule on bi-annual basis (implemented and ongoing).

Objective 4.2 Develop internal and external partnerships to continue to provide high level programs and services to the Town of Windsor.

4.2.a: Develop partnerships to increase awareness of the cultural amenities in the Town of Windsor(implemented and ongoing).

Objective 4.3: Ensure that the concert series, festival and events are provided by the most effective means.

4.3.a: Develop a stronger application process (implemented).

4.3.c: Develop a pricing strategy and re-evaluate annually (implemented and ongoing).

Objective 5.1: Promote community awareness.

5.1.a: Develop a consistent message of what the parks, recreation and culture department stands for; its services and values to Windsor (implemented and ongoing).

5.1.b: Develop educational programming and communication about the mission, goals and value of the parks, recreations & culture department (implemented and ongoing).

Objective 5.2: Develop marketing efforts to reach targeted population segments through the most effective means.

5.2.a: Define the brand of the parks, recreation & culture department (implemented and ongoing).

5.2.d: Develop channels of communication (implemented and ongoing).

VI. Recommendations and Action Plan

The following Action Plan has been developed for the Department through input and analysis of key issues. Many of the 2007 Master Plan Goals are still relevant today, and this action plan represents new issues facing the Department. For the purposes of this action plan four timeframes were used:

- Ongoing – The Department is currently taking action, whether it be in planning or currently implementing.
- Short-Term – The Department should plan to accomplish the action in 1 – 3 years.
- Mid-Term – The Department should plan to accomplish the action in 3 – 5 years.
- Long-Term – The Department should plan to accomplish the action in 5 – 10 years.

Since the priorities of the Department will change and evolve throughout the lifetime of this plan, the following are not ranked in order of importance or priority.

A. Outdoor Facilities or Amenities to Add, Expand, or Improve

Objective 1.1: *Continue to provide equitable access to parks to the Town of Windsor.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
1.1.a Evaluate development agreements with developers to ensure that they are meeting the current level of service standards.	WPRCD/Planning Department	Staff Time	Short-Term /Ongoing
1.1.b Evaluate park impact fees, park land dedication, and fees-in-lieu policy to assure that they continually cover expected cost.	WPRCD	Staff Time	Short-Term / Ongoing
1.1.c Monitor ADA Transition Plan and identify issues as they arise to ensure that facilities remain compliant.	WPRCD	Staff Time	Ongoing
1.1.d Continue to develop walkable access to recreation to include new on-street and off-street trail segments and street crossings with an emphasis on connectivity to provide active transportation opportunities from subdivisions to locations, such as parks, schools, and commercial opportunities.	WPRCD	TBD	Ongoing

Objective 1.2: *Develop partnership opportunities to provide outdoor infrastructure.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
1.2.a Continue to develop on street trail connectivity, which can involve coordination with public works and other Town departments or outside public and private entities.	WPRCD	TBD	Ongoing
1.2.b Continue and expand successful partnership with local school district to make school facilities available to Town residents, including programs such as Learning Landscapes, to improve community "ownership" of school facilities, including opportunities for joint maintenance and other efficiencies.	WPRCD	Staff Time	Ongoing
1.2.c Work with schools and local school districts to develop programs and infrastructure, such as Safe Routes to Schools, that physically connect young people to school grounds, including maintenance routes and snow clearing.	WPRCD	Staff Time	Ongoing
1.2.d Develop partnerships with surrounding municipalities to investigate the feasibility of providing regional park amenities.	WPRCD/Planning Department/ Town Manager	Staff Time	Long-Term
1.2.e Develop partnerships with existing HOAs and Metro Districts to provide desired amenities for residents in these areas.	WPRCD/ Planning Department	Staff Time	Short-Term

Objective 1.3: *Continue to develop and upgrade current park amenities.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
1.3.a Address deficiencies in components in *"GRASP® Inventory and Analysis Considerations."*	WPRCD	TBD	Mid - Term
1.3.b Provide unique, active opportunities in all park around the system.	WPRCD	TBD	Ongoing
1.3.c Utilize an updated Public Arts Plan to differentiate parks.	WPRCD	TBD	Mid-Term

1.3.d Consider opportunities to add new park components in existing parks to boost the value of these facilities. (Example – Diamond Valley athletic fields)	WPRCD	Staff Time	Short-Term / Ongoing
1.3.e Complete Boardwalk Park Museum and Landscape Plan.	WPRCD	TBD	Mid-Term
Objective 1.4: *Develop a conservation plan for the current system.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
1.4.a Preserve floodplains, wetlands, and natural areas.	WPRCD	TBD	Ongoing
1.4.b Determine appropriate amounts of irrigated turf for current and future parks.	WPRCD	Staff Time/TBD	Short-Term
1.4.c Become a model for the public through educating and advocating for conservation practices in river corridors, bluffs, trails, and working agricultural areas.	WPRCD	TBD	Long-Term
1.4.d Design future assets with conservation in mind.	WPRCD	TBD	Long-Term
1.4.e Evaluate operating efficiencies, and address problem areas, for example determining the efficiency of the watering schedule.	WPRCD	Staff Time	Short-Term
1.4.f Continue development of low impact irrigation in design and maintenance decisions to include: • "Smart" irrigation controllers • On-site weather sensors • Cloud based monitoring, scheduling and programming • Flow monitoring • Pressure regulation • Proper system design and programming • High efficiency heads and nozzles • Routine system maintenance and audits	WPRCD	TBD	Ongoing
1.4.g Use non-potable water supplies or reclaimed water if possible.	WPRCD	TBD	Ongoing

1.4.h Use low water plant species for turf, ornamental planting beds, and native grassland areas.	WPRCD	TBD	Ongoing
1.4.i Utilize proper soil amendment for moisture retention.	WPRCD	TBD	Ongoing
1.4.j Design with appropriate plant selection for a give site or microclimate.	WPRCD	TBD	Ongoing
1.4.k Consider working with a water conservation consultant to develop customized strategies for Windsor.	WPRCD	TBD	Ongoing
1.4.l Limit development in working agricultural assets.	WPRCD	TBD	Ongoing
Objective 1.5: *Develop a system of prioritized growth and/or funding allocation.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
1.5.a Categorize growth opportunities by • Safety Issues • Impact of the Three Pillars of NRPA ▪ Social Equity ▪ Health and Wellness ▪ Conservation • Available funding – is it dedicated and/or recurring? • Need and/or demand of service • Ability to generate revenue for the Department • Ability to partner • Potential impact (cost/benefit) to the Department and to the Town Equitable investment in divisions	WPRCD	Staff Time	Short Term (3 months) Ongoing
1.5.b Create a short-term strategy of development that aligns with Town priorities.	WPRCD	Staff Time	Short-Term (3 Months)

B. Indoor Facilities or Amenities to Add, Expand, or Improve

Objective 2.1 *Ensure that indoor facilities and amenities are being utilized at their full potential.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
2.1.a Provide services at unique locations within the system.	WPRCD	TBD	Ongoing / Long Term
2.1.b Look for revenue generating opportunities at indoor spaces.	WPRCD	Staff Time/TBD	Ongoing
Objective 2.2: *Ensure that facilities meet the need of the community.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
2.2.a Develop and strengthen partnerships to continue to provide services to the community.	WPRCD	Staff Time	Ongoing

C. Operations

Objective 3.1: *Communicate operational goals and policies to the Windsor Community.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
3.1.a Define operational goals.	WPRCD	Staff Time	Short-Term
3.1.b Monitor, and adjust accordingly, cost recovery goals for the Department.	WPRCD	Staff Time	Ongoing
3.1.c Identify and implement policy changes that allow for prioritizing work.	WPRCD	Staff Time	Short-Term
3.1.d Communicate the effect that growing demands have on the current staff levels.	WPRCD	Staff Time	Short-Term
3.1.e Identify areas to install interpretive signage.	WPRCD	Staff Time/TBD	Mid-Term
3.1.f Develop metrics for benchmarking the current demand on the system.	WPRCD	Staff Time	Short-Term

Objective 3.2: *Develop internal operational efficiency and collaboration opportunities.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
3.2.a Examine and consider revising the mission and values of the Parks, Recreation, and Culture Department.	WPRCD	TBD	Short-Term
3.2.b Develop opportunities for divisions to work collaboratively.	WPRCD	Staff Time	Ongoing
3.2.c Evaluate opportunities to provide more opportunities for programming within the Culture Division.	WPRCD	TBD	Short-Term
Objective 3.3: *Ensure proper staffing levels to meet the growing demands of the Parks, Recreation, and Culture Department.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
3.3.a Use internal data and benchmark comparisons to justify additional staff to keep up with growing demand.	WPRCD	Staff Time	Ongoing
3.3.b Investigate the feasibility of additional contractual services.	WPRCD	Staff Time/TBD	Ongoing
3.3.c Develop recruitment strategies for variable hour employees.	WPRCD	Staff-Time	Ongoing

Objective 3.4: *Develop a system for prioritizing program development.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**

3.4.a
Categorize growth opportunities by
• Impact of the Three Pillars of NRPA
    ▪ Social Equity
    ▪ Health and Wellness
    ▪ Conservation
• The Pyramid Methodology (currently utilized within the Department)
• Need and/or demand of service
• Program alignment with the mission of the Department
• Market factors, like alternative providers
• Ability to generate revenue for the Department
	WPRCD	Staff Time	Ongoing

Objective 3.5: *Develop additional funding mechanisms for the Parks, Recreation, and Culture Department.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
3.5.a Identify and develop additional funding mechanisms, including: • General Obligation Bonds • Local Tax Revenues • Utility Bill Fee • Advertisement Sales • Special Improvement Districts • Concessions and Merchandise Sales • Partnerships • Philanthropic • General Purpose/Operating Support Grants • Program or Project Support Grants	WPRCD	Staff Time	Ongoing

D. Programs to Add, Expand, or Improve

Objective 4.1 *Ensure that programming services are in line with a growing population base and target markets.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
4.1.a Evaluate programs on an annual or biannual cycle for fit within the Parks, Recreation, and Culture Department.	WPRCD	Staff Time	Ongoing
4.1.b Evaluate program fee schedule on a biannual basis.	WPRCD	Staff Time	Ongoing
4.1.c Explore opportunities with resource/environmental programs.	WPRCD	Staff Time	Ongoing
4.1.d Develop partnerships with local providers to expand Department services to the community.	WPRCD	Staff Time	Ongoing
Objective 4.2 *Develop internal and external partnerships to continue to provide high level programs and services to the Town of Windsor.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
4.2.a Develop partnerships to increase the awareness of the Cultural amenities in the Town of Windsor.	WPRCD	Staff Time	Ongoing
4.2.b Develop programs in activity clusters within the Town.	WPRCD	Staff Time	Ongoing
Objective 4.3: *Ensure that concert series, festival, and events are provided by the most effective means.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
4.3.a Develop a stronger application process.	WPRCD	Staff Time	Short-Term / 3 months
4.3.b Evaluate the cost of providing the service.	WPRCD	Staff Time	3 months / Ongoing
4.3.c Develop a pricing strategy, and re-evaluate annually.	WPRCD	Staff Time	3 months / Short-Term
4.3.d Develop a system for determining external support.	WPRCD	Staff Time	Mid-Term

Objective 4.4: *Ensure that programming meets the goals of "Our Lands – Our Future."*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
4.4.a Develop and prioritize nature based and open programs.	WPRCD	Staff Time	Mid-term /Ongoing
4.4.b Develop educational programs.	WPRCD	Staff Time	Mid – Term / Ongoing
4.4.c Communicate the value of natural areas and open space to the community.	WPRCD	Staff Time	Short / Term Ongoing
4.4.d Gain further community input in developing natural programs.	WPRCD	Staff Time	Mid -Term

E. Marketing and Awareness

Objective 5.1: *Promote community awareness.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
5.1.a Develop a consistent message of what the Parks, Recreation, and Culture Department stands for; its services; and its value to Windsor.	WPRCD	Staff Time	Short-Term
5.1.b Develop educational programming and communication about the mission, goals, and value of the Parks, Recreation, and Culture Department.	WPRCD	Staff Time	Short-Term
Objective 5.2: *Develop marketing efforts to reach targeted population segments through the most effective means.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
5.2.a Define the brand of the Parks, Recreation, and Culture Department.	WPRCD	Staff Time	Short-Term
5.2.b Develop a Marketing Plan.	WPRCD	Staff Time	3 months / Short-Term
5.2.c Define a target market or markets within the greater whole.	WPRCD	Staff Time	Short-Term
5.2.d Develop channels of communication.	WPRCD	Staff Time	Ongoing

5.2.e Provide connections to technology through services (registration app, recreation program passport, etc.)	WPRCD	Staff Time	Mid-Term
Objective 5.3: *Increase partnerships to both identify and address community needs.*			
Actions	**Primary Dept. Responsibility/ Support**	**Resource Impact/Budget Requirement**	**Timeframe to Complete**
5.3.a Increase partnerships with other community services.	WPRCD	Staff Time	Ongoing
5.3.b Develop partnerships to identify needs, address needs, and deliver services to specific community groups.	WPRCD	Staff Time	Ongoing

TOWN OF WINDSOR
PARKS, RECREATION & CULTURE

PReCAB REPORT

April 2018

DIRECTOR'S UPDATE

Eric Lucas
Director of Parks, Recreation & Culture
970-674-3523

As I was preparing to write this month's Director Report it occurred to me that as we begin to embark on April 2018 that we most likely just completed the busiest first quarter in our departments history! Did you know that we have had more visits at the CRC in Q1 2018 vs Q1 2017 for a total of 112,415 building visits, we kicked off 2 major projects (Village East, Main Park), reviewed at least 10 site plans (4 of which impact our park system), hit all-time highs in soccer and football registrations, registered the same amount of participants in one day (513) that we did in a whole week in the same time period in 2017, and already reached 60% participation in fee based cultural programs.

We also submitted for the 2018 NRPA Gold Medal Award (fingers crossed), began work on several trail projects, moving the archery range, produced the new activity guide, and operated our first Summer Enrichment Expo that drew over 400 people and completed two of four planned PRC Education Series for staff. Not to mention just doing what we do every day...Impact Lives & Build Community Pride! With that said....Bring on April and Quarter #2

For myself and senior staff, April is the beginning of budget work that lasts through November. We are currently discussing staffing needs for 2019 and projecting those out to 5 years. Next week we will begin reviewing capital budgets and soon operations budgets. Additionally, I will be spending time preparing for our new Town Manager, working on 2018 projects, finalizing our new performance management instrument and facilitating discussions on our goals and objectives of 2019-20.

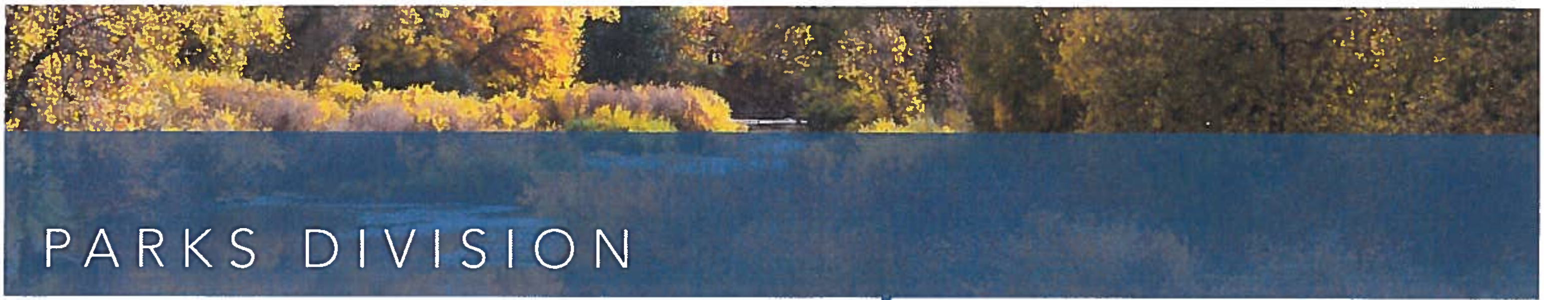
Your meeting agenda features a quarter one review of our capital projects and a few other significant items, discussions on 2019-20 goals and a review of the 5 year capital plan. I have included a copy of the 2016 master plan action items along with a progress report as I hope that these documents will aid everyone in our discussions regarding goals.

I hope that everyone who attended the Advisory Board Appreciation Dinner had a good time. I definitely enjoyed the change in venue despite eating too much! As always, please feel free to reach out if you have

Regards,

Eric

Eric Lucas
Director of Parks, Recreation & Culture



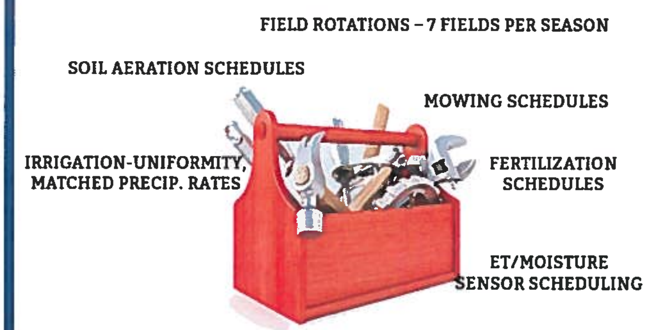
PARKS DIVISION

SPOTLIGHT

March 26th marks my 4th week with the Town of Windsor! In retrospect, I have had the opportunity to tour many parks and their related amenities within our park system. Through this process I began to work alongside a great team of managers and dedicated professional line staff. Both of these teams contribute to not only the aesthetic value of our parklands, but also through the recognition and importance of social, economic and environmental benefits.

Over the course of the next several months I will be working closely with management and line staff in determining new levels of service and standardization of best practices and industry standards. The goal is to have service levels that are not only attainable, but are also commensurate with the expectation and desire of our community. Management and staff alike have already began to implement several new performance based tools focusing in such areas as deferred asset maintenance and management, cyclical and routine maintenance and maintenance impact studies for new and future park developments.

A PLAN FOR BEST PRACTICES..



THE TURF MANAGEMENT PLAN..

Identifying Turf Types

Areas will be divided into five different types with differing levels of maintenance.

1. Type-A/Sports Turf-Athletic Fields
2. Type-B/General Turf-Parks
3. Type-C/Common Turf-Smaller turf settings
4. Type-D/Non-irrigated, Native or Xeriscape
5. Type-E/Medians and ROW's

PARK ASSET MANAGEMENT PLAN...

Appendix B: Table B.1 - Developed Park Condition Data

Person Completing Form:	Park District #:	Park Name:	Facility Type	Area (SF)	Acres	Perimeter LF	Approx. Year Built	Is the Feature ADA Accessible	Does the Feature Drain Adequately	Condition of chainlink fence(s)	Condition of hardscape surface(s)	Condition of Curbs	Condition of Painted Surfaces	Condition of grades	Feature Composite Score

RECREATION DIVISION

YOUTH SPORTS COACHES

The Recreation Division had over 449 volunteer coaches in 2017. The Recreation Division relies heavily on the volunteer coaches for the success of program. Many parents, grandparents and community members dedicate endless hours to coaching our youth in the community.

All coaches go through a background check, are required to have a concussion training certification and attend a sport specific coaches training that is offered by our Recreation Athletics Team.

At the end of the season the coaches are acknowledged with a coaches vouchers that they can use for the next sport season that they sign up for.

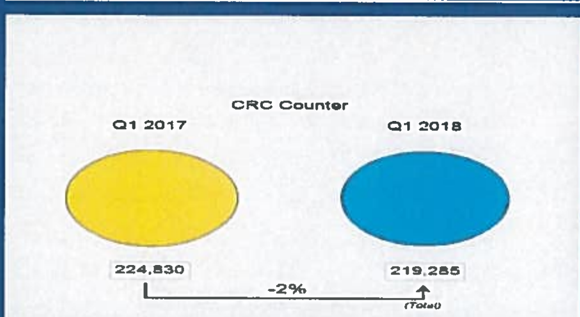
We greatly appreciate and value our

youth coaches!

Top 5 Benefits of Coach Youth Sports

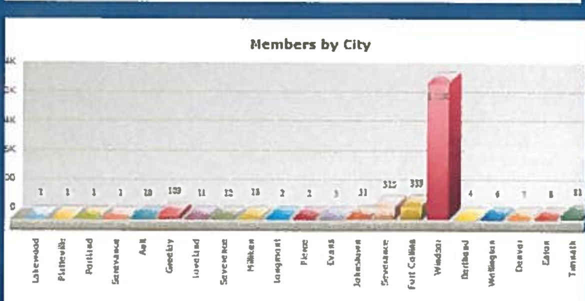
1. Connect with your child & community.
2. Teach valuable life lessons.
3. Develop new skills.
4. Find a sense of pride in your accomplisments.
5. Refreshing fun & exercise!

COMMUNITY RECREATION CENTER



VISITS

With 2 days remaining we will surpass Q1 2017 and end the quarter averaging nearly 2,500 people per day visiting the CRC.



MEMBERS

Memberships have remained stable in March with 4,680 members and 1,666 SilverSneakers for a total of 6,346.

BY THE NUMBERS

1095

YOUTH BASKETBALL PLAYERS

1438

YOUTH SOCCER PLAYERS

533

YOUTH FOOTBALL PLAYERS

835

YOUTH BASEBALL & SOFTBALL PLAYERS

OPEN SPACE AND TRAILS

SPOTLIGHT

As we embark on the development of a focused Open Space and Trails Program, I thought it would be helpful to share what is planned for the first year:

-Create a guiding plan which will be a compilation of the towns existing plans and studies that reference open space and trails. This will be an excellent platform for guiding the program.

-Review the Town Board Adopted 2015 Trails Master Plan to determine if we are on track with the original vision and make a recommendation regarding the need for development of an update plan.

-Explore the feasibility of sustainable funding for an Open Lands division with an emphasis on acquisition, operations and maintenance.

-Continue to collaborate with regional partners in development and implementation of plans, groups include the Poudre Trail Authority, NOCO Bike and Ped Collaborative, Poudre Runs Through it, Coalition for the Poudre River Watershed as well as neighboring communities & Counties.

Caption

-Develop a management plan for natural areas, including native / natural vegetation areas.

-Apply for Walk Friendly Communities as well as revisit and update and resubmit our Bicycle Friendly Communities Applications

Below is a highlight from the 2013 Our Lands Our Future Study

For which of the following activities would you most like to see more land or facilities provided?

Walking/hiking/running on natural surfaces: roads or trails 43%

Biking on paved trails 46%

Walking/hiking/running on pavement: roads or trails 34%

Biking on roads 23%

Fishing 34%

Winter activities (snowshoeing, skiing, ice skating, etc) 23%

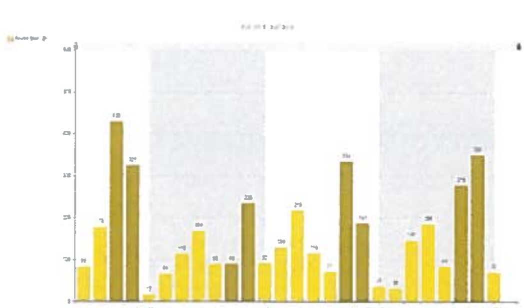
Watching wildlife/birding 11%

Horseback riding 11%

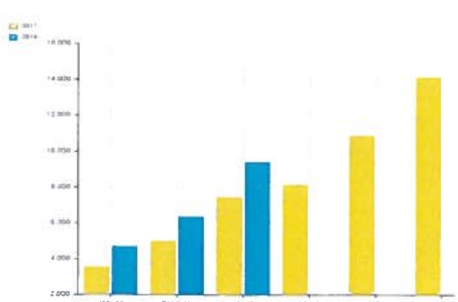
Shooting/archery 8%

Community gardening 11%

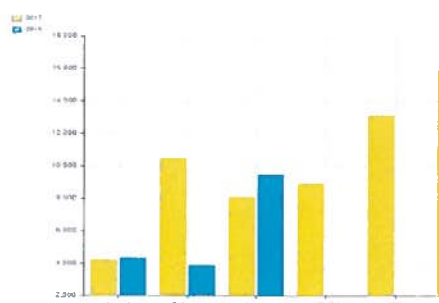
ECO COUNTER DATA



Kodak Trailhead



Eastman Park



Boardwalk Park

COMMUNICATIONS

FACEBOOK ENGAGEMENT

INTERACTIONS

189 REACTIONS

31 COMMENTS

24 SHARES

244 TOTAL ENGAGEMENTS

TOP POSTS	DATE	REACTIONS	COMMENTS	ENGAGEMENT	REACH
Mary & Gina Video (still active/receiving reactions)	March 24	30	5	6%	2,074
Teen Flashlight Egg Hunt	March 3	26	2	3.3%	1,408
Summer Enrichment Expo	March 13	14	—	4.1%	951

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	4,823	0.42%	22	36,681	1,667	244	11.1	161

TWITTER ENGAGEMENT

INTERACTIONS

-- REPLIES

1 RETWEETS

-- COMMENTS

10 LIKES

TOP POSTS	DATE	REACH	RESPONSES	CLICKS	RETWEETS
Fire & Crime Exhibit	March 6	257	1	-	1
Activity Guide now available (still receiving reactions)	March 26	161	-	8	-
Sweetheart Winery Tour	March 25	161	-	73	-

BY THE NUMBERS

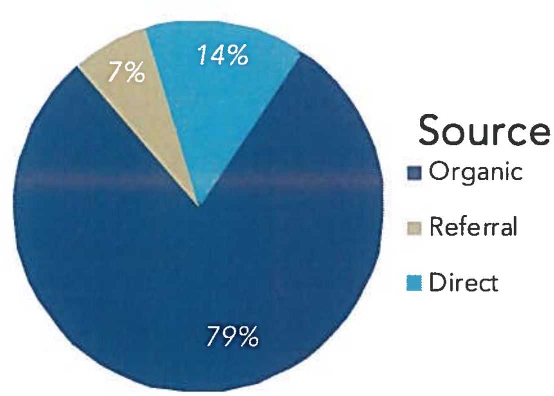
Twitter Profile	Total Followers	Follower Increase	Tweets Sent	Organic Impressions	Organic Impressions per Follower	Engagements	Engagements per Follower	Retweets	Clicks
WindsorPRC	161	5.2%	22	3,502	21.75	29	0.18	1	3

WEBSITE ENGAGEMENT

11,524 VISITS

9,371 UNIQUE VISITORS

1:22 DURATION



TOP 3 PAGES

1. CRC | 2. ACTIVITY GUIDE | 3. PRC HOME

TOWN OF WINDSOR
PARKS, RECREATION & CULTURE

FINANCE PReCAB REPORT

Volume 6, Issue 2
February 2018

OVERVIEW

- The base 3.2% collections and the .75% expansion collections were both on target for the monthly budget requirement for February.
- Through February 2018 Construction Use Tax collections totaled $460,575 or 12.8% of the annual budget.
- 38 business licenses were issued in February, of which 20 were sales tax vendors. 6 retail licenses closed in February.

TOWN MANAGER FINALIST MEET & GREET

The Windsor Town Board selected four finalists for the position of Town Manager. Residents were invited to meet the candidates at the public reception on March 19. Sixty attendees talked with the candidates and provided feedback to the Town Board. Candidates included John Dougherty, Shane Hale, Matthew LeCerf, and J. Mark Rooney. Shane Hale of Cortez, CO was appointed and will begin June 4, 2018.

PARKS, RECREATION & CULTURE

Ideally at the end of the second month of the year one would want to see 16% collection rate on the annual budget number. The town has exceeded that benchmark in sales tax but are behind in use and property tax collections. Property tax collections will catch up in the coming months and be at almost 100% by July.

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

Division	Current Month	YTD Actual	2018 Budget	% of Budget
Cemetery	$250	$6,950	$82,765	8.4%
Swimming Pool	$230	$2,923	$175,613	1.7%
Recreation	$45,168	$101,838	$815,163	12.5%
Museum	$1,402	$4,293	$15,058	28.5%
Community Events	$5,298	$5,873	$27,995	21.0%
Parks	$590	$2,253	$20,615	10.9%
Forestry	$120	$120	$9,000	1.3%
Total General Fund Operations	**$53,058**	**$124,249**	**$1,146,208**	**10.8%**

General Fund Revenues are at 10.8% for the second month of the year, below the benchmark of 16%.

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

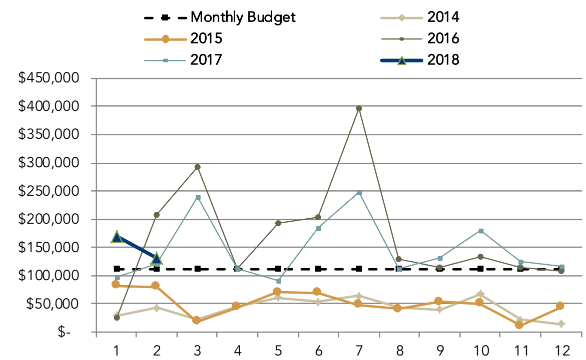
	Department	Current Month	YTD Actual	2018 Budget	% of Budget
432	Cemetery	$9,086	$20,811	$157,242	13.2%
433	Community Events	$8,093	$12,600	$147,990	8.5%
450	Forestry	$28,419	$65,090	$410,133	15.9%
451	Recreation Programs*	$81,956	$226,385	$1,833,152	12.3%
452	Pool/Aquatics	$1,986	$21,561	$345,782	6.2%
453	Open Space & Trails	$8	$2,549	$131,751	1.9%
454	Parks	$72,577	$192,806	$1,474,282	13.1%
456	Art & Heritage	$21,963	$54,731	$377,517	14.5%
Total General Fund Operations		**$224,088**	**$596,533**	**$4,877,849**	**12.2%**
**plus transfers to CRC for operational expenses*					

The General Fund operations are at 12.2% of the annual budget.

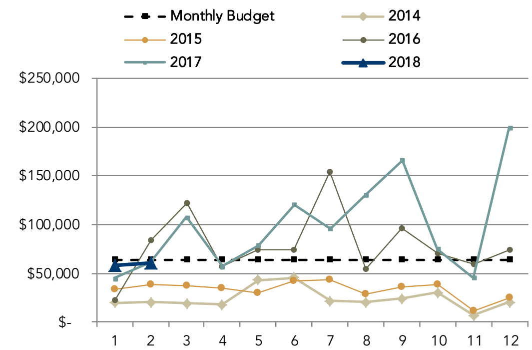
ITEMS OF INTEREST

Windsor as a whole is slightly under the operating budget for the year. The internal service funds pay many items in January and February that cover the entire year. Being slightly ahead of the benchmark at this time of year is not uncommon.

Neighborhood Park Fees (PIF)



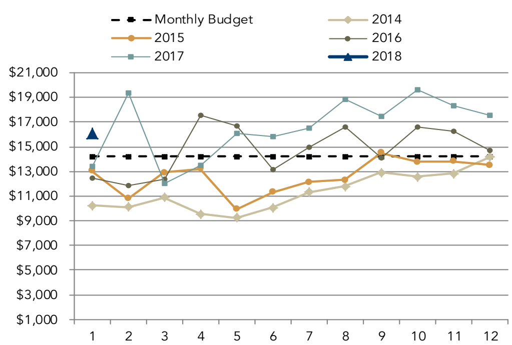
Community Park Fees (PIF)



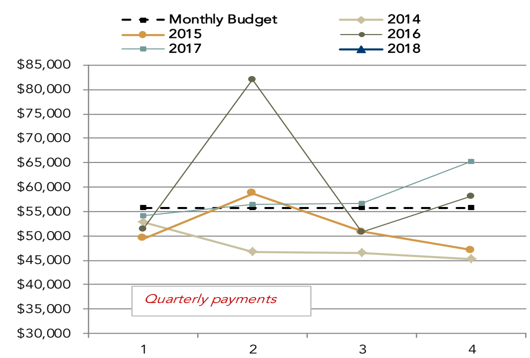
Neighborhood Park Fees and Community Park Fees are the direct result of fees paid on building permits. Historically the first few months of the year have been lower due to slow winter construction but come back during spring and summer months. These funds are utilized for park development projects as 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. The LCOS payment is late for February.

LCOS Yearly Comparison (PIF)



Lottery Funds (CTF)



LOOKING FORWARD

3.2% COLLECTIONS

The town budgeted $8.8M for this portion of sales tax for 2018, making the average monthly collection requirement $734,294. February collections were at 99% of this mark at $730,520.

.75% COLLECTIONS

The monthly budget requirement is $174,061. The Town collected $171,357 in February..

3.95% TOTAL

For 2018 the Town budgeted $10.9M in total for the combined 3.95% sales tax rate. Through February, the Town has collected $2.8M.

PARKS, RECREATION & CULTURE

ALL PRC FUNDS EXPENSE CHART

Benchmark = 16%

	Current Month	YTD Actual	2018 Budget	% of Budget
Operations				
General Fund (PR & C)*	$224,088	$596,533	$4,877,849	12%
Community Recreation Center**	$73,735	$154,403	$1,047,988	15%
Community Rec. Center Expansion ***	$102,925	$217,882	$2,288,243	10%
Operations Total	$400,748	$968,818	$8,214,080	12%
Capital Projects				
Park Improvement Fund`	$2,422	$4,844	$4,895,069	0%
Conservation Trust Fund	$11,744	$61,744	$623,000	10%
Capital Improvement (PR & C)	$12,072	$19,839	$666,930	3%
Capital Total	$26,239	$86,428	$6,184,999	1%
Total Budget	**$426,987**	**$1,055,246**	**$14,399,079**	**7%**

**plus transfer from PIF to GF for Administration*
***CRC plus loan interest payment*
****CRC Exp plus loan interest payment*

- Operating expenditures are at 12% under the budget benchmark of 16% for February.
- Capital projects are at 1% as they have not started up yet for 2018.

2018 Major Projects	2018 Budget	Spent YTD	Dept.	Multi-Yr	Est. Start Process	Actual Start	% Complete	Est. Complete	Actual Complete
Diamond Valley Field Phase Development	3,600,000	-	Pks/EL	2017-2019	May 1		2%	into 2019	
Main Pk Playground Replacement	400,000	-	Pks Mgr	2018	Jun 1		5%	Aug 15	
Village East Park Development	866,000	-	Pks/TF	2018	Jun 1		5%	Aug 15	
Poudre Tr Maintenance TAP grant project	20,000	-	Pks/WW	2018	Aug 1		25%	Oct 1	
Windsor Tr Highland Meadows Pkwy	165,000	1,148	Pks/WW	2017-2018	Jun 1		0%	Aug 1	
Windsor Tr #2 Ditch Tr -15th St to River Bluffs OS	50,000	-	Pks/WW	2018-2019	May 1		0%	2019	
7th Street & Crossroads landscaping	70,000	-	Pks/KK	2018	May 1		5%	Jul1	
Eastman Pk Doc for special events investment	15,000	-	Pks/TF	2018	Apr 1		0%	Jul 1	
Automate splitter box E of Chimney Pk	70,000	-	Pks/WW	2016-2018	May 15		0%	Jul 15	
Purchase Creamery for Mother statue	77,000	-	Pks/LB	2018	Jan	Jan	25%	Jun 1	
Color key for funds =	PIF	CTF	CIF						

TOWN OF WINDSOR
PARKS, RECREATION & CULTURE

FINANCE PReCAB REPORT

Volume 6, Issue 1
January 2018

OVERVIEW

- The base 3.2% collections and the .75% expansion collections were both well above the monthly budget requirement for January.
- In January 2018 Construction Use Tax collections totaled $197,423 or 5.48% of the annual budget.
- 48 business licenses were issued in January, of which 31 were sales tax vendors. 28 retail licenses closed in January.

VILLAGE EAST PARK DEVELOPMENT

Village East Park design and construction is budgeted for $866,000 in the Town's 2018 budget. The neighborhood meetings are reflected in these pictures giving the users of the park the ability to participate in the design.

PARKS, RECREATION & CULTURE

Ideally at the end of the first month of the year one would want to see 8% collection rate on the annual budget number. The town has exceeded that benchmark in sales tax but are behind in use and property tax collections. Property tax collections will catch up in the coming months and be at almost 100% by July.

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

Division	Current Month	YTD Actual	2018 Budget	% of Budget
Cemetery	$6,700	$6,700	$82,765	8.1%
Swimming Pool	$2,693	$2,693	$175,613	1.5%
Recreation	$54,082	$54,082	$815,163	6.6%
Museum	$2,891	$2,891	$15,058	19.2%
Community Events	$575	$575	$27,995	2.1%
Parks	$1,663	$1,663	$20,615	8.1%
Forestry	$0	$0	$9,000	0.0%
Total General Fund Operations	**$68,604**	**$68,604**	**$1,146,208**	**6.0%**

General Fund Revenues are at 6.0% for the first month of the year, below the benchmark of 8%.

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

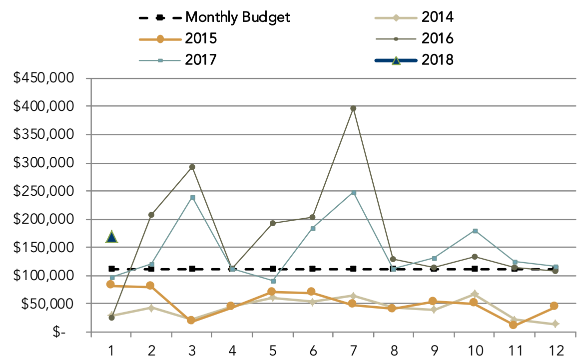
	Department	Current Month	YTD Actual	2018 Budget	% of Budget
432	Cemetery	$11,726	$11,726	$157,242	7.5%
433	Community Events	$4,507	$4,507	$147,990	3.0%
450	Forestry	$36,671	$36,671	$410,133	8.9%
451	Recreation Programs*	$144,010	$144,010	$1,833,152	7.9%
452	Pool/Aquatics	$19,575	$19,575	$345,782	5.7%
453	Open Space & Trails	$2,541	$2,541	$131,751	1.9%
454	Parks	$120,227	$120,227	$1,474,282	8.2%
456	Art & Heritage	$32,768	$32,768	$377,517	8.7%
Total General Fund Operations		**$372,025**	**$372,025**	**$4,877,849**	**7.6%**
**plus transfers to CRC for operational expenses*					

The General Fund operations are at 7.6% of the annual budget.

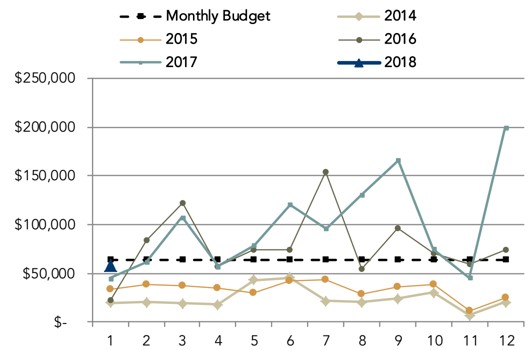
ITEMS OF INTEREST

Windsor as a whole is slightly under the operating budget for the year. The general fund and internal service funds are slightly ahead of the pace which is not uncommon for January and will even out as the year progresses.

Neighborhood Park Fees (PIF)



Community Park Fees (PIF)



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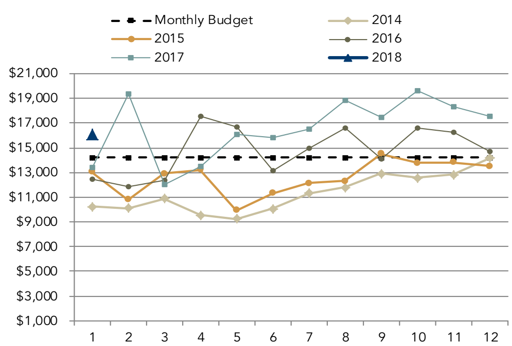
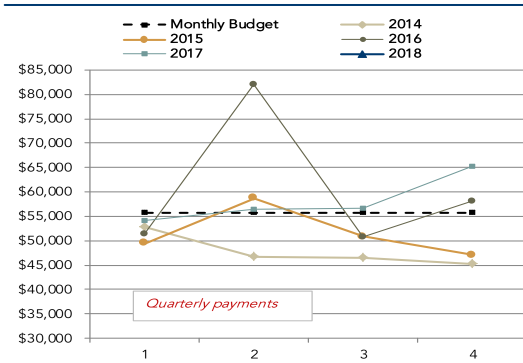


Lottery Funds (CTF)



LOOKING FORWARD

3.2% COLLECTIONS

The town budgeted $8.8M for this portion of sales tax for 2018, making the average monthly collection requirement $734,294. January collections were above this mark at $1,531,025.

.75% COLLECTIONS

This is the fourth year of collecting this portion of the tax. The monthly budget requirement is $174,061. The Town collected $359,129 in January.

3.95% TOTAL

For 2018 the Town budgeted $10.9M in total for the combined 3.95% sales tax rate. Through January, the Town has collected $1.8M.

PARKS, RECREATION & CULTURE

ALL PRC FUNDS EXPENSE CHART

Benchmark = 8%

	Current Month	YTD Actual	2018 Budget	% of Budget
Operations				
General Fund (PR & C)*	$372,025	$372,025	$4,877,849	8%
Community Recreation Center**	$80,669	$80,669	$1,047,988	8%
Community Rec. Center Expansion *	$115,375	$115,375	$2,288,243	5%
Operations Total	$568,069	$568,069	$8,214,080	7%
Capital Projects				
Park Improvement Fund`	$2,422	$2,422	$4,895,069	0%
Conservation Trust Fund	$50,000	$50,000	$623,000	8%
Capital Improvement (PR & C)	$7,767	$7,767	$666,930	1%
Capital Total	$60,189	$60,189	$6,184,999	1%
Total Budget	**$628,257**	**$628,257**	**$14,399,079**	**4%**

**plus transfer from PIF to GF for Administration*
***CRC plus loan interest payment*
****CRC Exp plus loan interest payment*

- Operating expenditures are at 7% under the budget benchmark of 8% for January.
- Capital projects are at 1% as they have not started up yet for 2018

2018 Major Projects	2018 Budget	Spent YTD	Dept.	Multi-Yr	Est. Start Process	Actual Start	% Complete	Est. Complete	Actual Complete
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Color key for funds = PIF CTF CIF