



TOWN BOARD WORK SESSION

January 21, 2019 - 6:00 PM

1st Floor Conference Room, 301 Walnut Street, Windsor, CO 80550

GOAL of this Work Session is to have the Town Board receive information on topics of Town business from the Town Manager, Town Attorney and Town staff in order to exchange ideas and opinions regarding these topics.

Members of the Public in attendance are asked to be recognized by the Mayor before participating in any discussions of the Town Board

AGENDA

1. Parks Facility Update
2. Homeowner Landscaping Assistance Program

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.



MEMORANDUM

Date: January 21, 2019
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From: Eric Lucas, Director of Parks, Recreation & Culture
Re: Parks Facility Update
Item #: 1.

Background / Discussion:

On February 15, 2018, the Town received official written notice from the Weld Re-4 School District of termination of our lease of the current parks maintenance facility. This officially started the clock moving toward the move out date of February 15, 2020. Since that time the Town has obtained an appraisal of the current facility for buyout from the school district and hired the following firms:
Wember (Construction Manager)
FCI Constructors (Contractor)
Infusion Architect (Design)

Because we are at capacity for museum storage and the current facility (Art & Heritage Center), lacks climate control and adequate fire suppression staff initially proposed building a 5,000 sq. ft. museum storage facility and a 20,000 sq. ft. maintenance facility at Diamond Valley Park. With the CNSP discussion and transition of Town Managers, staff re-examined the location and determined that the current Public Works location (15th Street), would be the best choice for a public services campus. Given this knowledge the Board appropriated \$8,236,000 for the project which we began in the fall of 2018. All fall, staff has worked with the consultant firms to develop the project and meet the needs of not only the of the Parks and Culture department but those of Public Works, Human Resources and IT. This was achieved by engaging in serious discussions surrounding needs of all of the aforementioned departments and the belief that significant savings could be found through building at the 15th St. property as opposed to the Diamond Valley location.

During the 2019 budget discussions with the Town Board staff indicated that we would return to the Town Board in early 2019 to provide an update on the project to include design and budget and request approval to proceed with construction. This is the purpose of this memo as well as the work session on January 21st. It is our goal coming out of the meeting that the Town Board will recognize that staff and our consultant team is confident we can meet the immediate needs of the various departments previously mentioned as well as provide some room for growth not only on the public services campus but at Town Hall as well. This can all be done within budget and if the project avoids significant unforeseen hurdles we may be able to accomplish a few additional items on our list of alternatives.

The remainder of this memo and the presentation at the work session focuses on the project by section and concludes with a review of the construction estimate as well as alternatives.

Park Maintenance Facility

- Shown on page AO6 of attachment A (Schematic Design) is a full service parks maintenance facility totaling 12,930 sq. ft.. 8,430 of which is heated storage for equipment, supplies and a chemical room for the parks and open space & trails divisions. Additionally there is 4,500 sq. ft. of covered (unheated storage). The location of this structure can be found on page AO1 of attachment A (Schematic Design). The architectural elevation view can be found on page AO7 of attachment A (Schematic Design). It should be noted that the facility is being designed with future drive-thru doors to enable staff to access the future Tacincala Park site to the north.

The cost for this facility is estimated at \$1,952,492. The original cost estimate for the parks facility was \$6,486,441. The reduction occurred through analysis of space needs as well as finding efficiencies in how we design and utilize the

facility. Additionally, part of the original cost included the office facilities, which are now combined with the PW facility and detailed below.

Museum Collections Facility

Shown on Page AO6 of attachment A (Schematic Design) is functional 5,070 sq. ft. climate controlled, fire protected museum storage facility. The space will serve as a working collections facility enabling the Town to protect its current artifacts and enable growth for the foreseeable future. The location of this structure can be found on page AO1 of attachment A (Schematic Design) attached to the parks maintenance facility on the east end. The architectural elevation view can be found on page AO7 of attachment A (Schematic Design). It should be noted that if in the future the Town were to purchase or build a museum in the downtown vicinity that included a storage facility, this location is easily convertible into growth space for the parks or public works teams.

The cost for this facility is estimated at \$1,006,434. The original cost estimate for the museum collections facility was \$1,750,000. A portion of this savings was achieved by a reduction of fixtures, furnishing and equipment (FFE).

Public Works Cold Storage Facility

Shown on page AO5 of attachment A (Schematic Design) is a functional 4,535 sq. ft. of covered (unheated storage) as an addition to the current Public Works heated storage facility which is located on the southern portion of the campus (see page AO1 of Attachment A). This addition meets current as well as foreseeable future needs for covered storage for the Public Works team. Additionally, it is easily converted to heated storage in the future if the need arises. By building this addition the Public Works team is able to store equipment under cover during the winter and enables them to better utilize their current cold storage facilities that have smaller overhead doors which currently limit their large equipment storage capabilities.

The cost for this facility is estimated at \$586,775.

Administrative Offices

Shown on page AO2 of attachment A (Schematic Design), is a 6,700 sq. ft. administrative office facility expansion of the current Public Works Administrative office facility. The architectural elevation view can be found on page AO3 of attachment A (Schematic Design). This facility provides office space to the parks division, human resources, IT and public works as well as the new public services director. Not pictured on page A2 within attachment A is the conversion of an existing small conference room in the Public Works Administrative building that will be converted to two (2) offices (250 sq. ft.), as a means to address current growth in that department.

A breakdown of office space & shared common area is listed below:

Parks:	2,426 sf
HR:	1,248 sf
IT:	2,055 sf
Public Works:	935 sf
Common area:	
• Toilets	
• Mothers room	
• Break area	
• Shared Open Office/Growth	
• Meeting Rooms (2)	
• Shared entry vestibule & circulation to dept.	
• Electrical Room	

The proposed administrative office expansion provides additional amenities such as restrooms, meeting rooms, and usable common space for the 4 departments who will call this facility home. Additionally it provides approximately 5,057 sq. ft. of office space not originally planned and provides 1,585 sq. ft. of office space growth at Town Hall.

The estimated cost for this facility is \$2,297,780.

Site improvements

Site improvements include in the construction costs include but are not limited to the following: Earthwork, water, sewer, fencing, drive lanes, building aprons, and expanded material storage.

The estimated costs for site improvements for the project is \$675,622.

Budget

The overall budget for this project is \$8,236,000. As you can see in Attachment B (Overall Budget), along with the detailed construction cost breakout found in attachments C (Construction Cost Summary), the project as described above is estimated within budget. Staff and our consultant team feel confident that this budget enables the Town to accomplish their original intent (park maintenance facility & museum collections) and much more! With a comfortable contingency it is our hope that we are able to address other yet to be addressed needs listed in the next section.

Bid Alternatives

As staff worked through the project and discussed immediate and future needs we created a list of items that we felt were not immediate needs in terms of accomplishing our initial goals with this project however, we do anticipate needing to include some of these items in future discussions with the Board. It is our hope that as we progress through construction that we will be able to add a few of them if the budget allows.

- Fuel Tank Expansion
- Museum Rail System
- Museum High Capacity Storage
- Exhaust Fan (Public Works Wash Station)
- Decant Facility
- Overhead Door Operators
- Asphalt of Campus

Financial Impact:

The project as presented will fall within the approved capital project budget of \$8,236,000.

Recommendation:

As proposed the project is within budget, meets the needs of the Parks and Culture department as well as makes significant improvements for Public Works, Human Resources and IT. Furthermore, we are able to provide a growth point of 1,585 sq. ft. of office space at Town Hall. Therefore, staff is requesting approval to proceed to construction.

ATTACHMENTS:

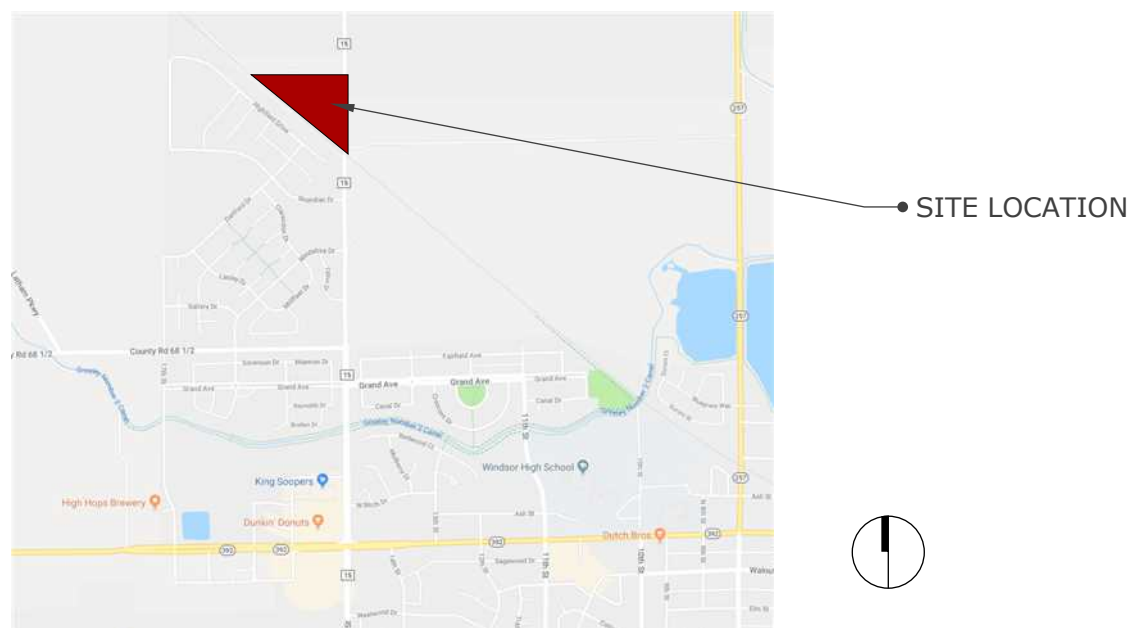
- ▢ Schematic Design
- ▢ Overall Budget
- ▢ Construction Cost Summary

TOWN OF WINDSOR
PUBLIC WORKS, PARKS, IT, & HR PROJECT
600 31ST STREET, EVANS, COLORADO

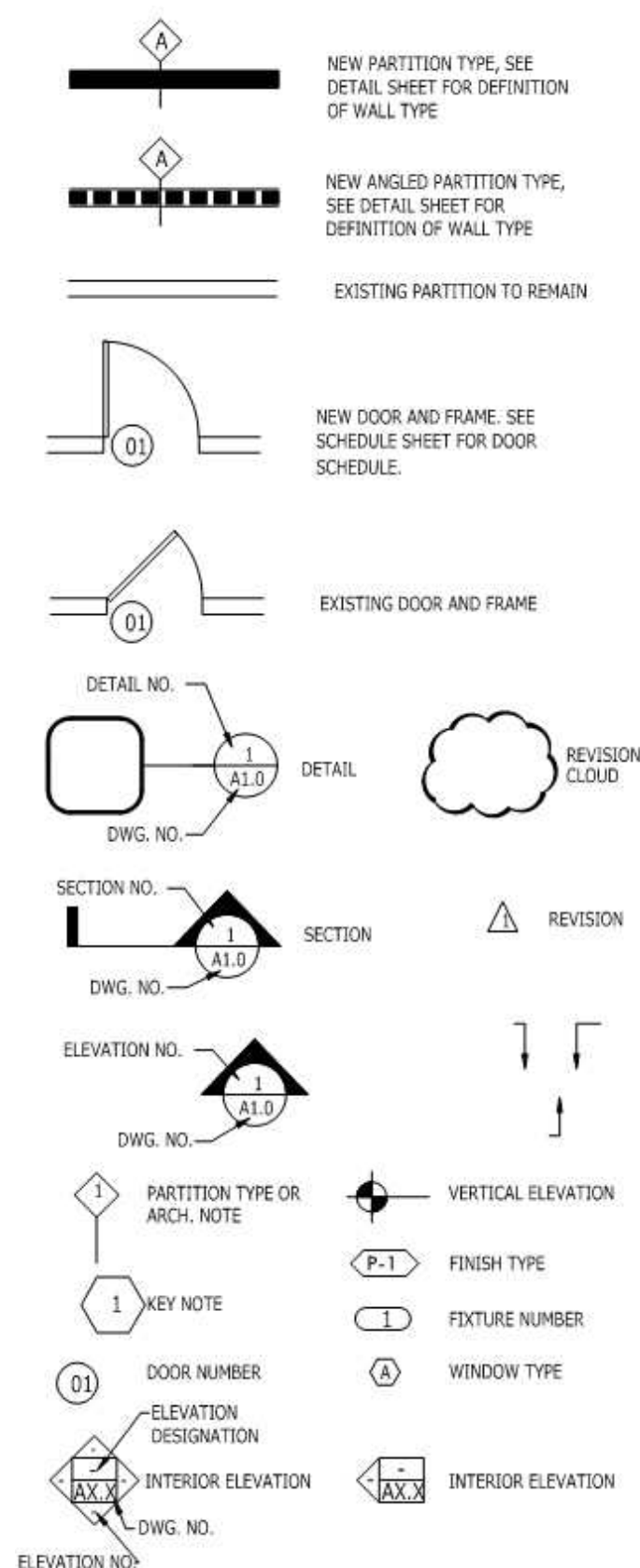
PROJECT DIRECTORY

<u>OWNER</u> Town of Windsor 301 Walnut Street Windsor, Colorado 80550 Contact: TBD Ph: 970-674-2456	<u>MECHANICAL ENGINEER</u> PEC 420 Linden St. Suite #110 Fort Collins, Colorado 80524 Contact: Chad Hayes Ph: 970-232-9558	<u>BUILDING DEPARTMENT</u> Town of Windsor 301 Walnut Street Windsor, Colorado 80550 Contact: TBD Ph: 970-674-2456
<u>ARCHITECT</u> Infusion Architects 206 E. 4th Street, Suite 250 Loveland, CO 80537 Contact: Randall Johnson Ph: 303-710-1892	<u>PLUMBING ENGINEER</u> PEC 420 Linden St. Suite #110 Fort Collins, Colorado 80524 Contact: Chad Hayes Ph: 970-232-9558	<u>CONTRACTOR</u> FCI Constructors 4015 Coriolis Way Frederick, Colorado 80504 Contact: Tom Butcha Ph: 970-535-4725
<u>STRUCTURAL</u> PEC 420 Linden St. Suite #110 Fort Collins, Colorado 80524 Contact: Cory Myrtle Ph: 970-232-9558	<u>ELECTRICAL</u> PEC 420 Linden St. Suite #110 Fort Collins, Colorado 80524 Contact: Adam Rubin Ph: 970-232-9558	<u>OWNERS REP</u> Wember Inc. 7525 South Jasmine Ct. Centennial, Colorado 80112 Contact: Dan Skyetra Ph: 720-382-3795

VICINITY MAP

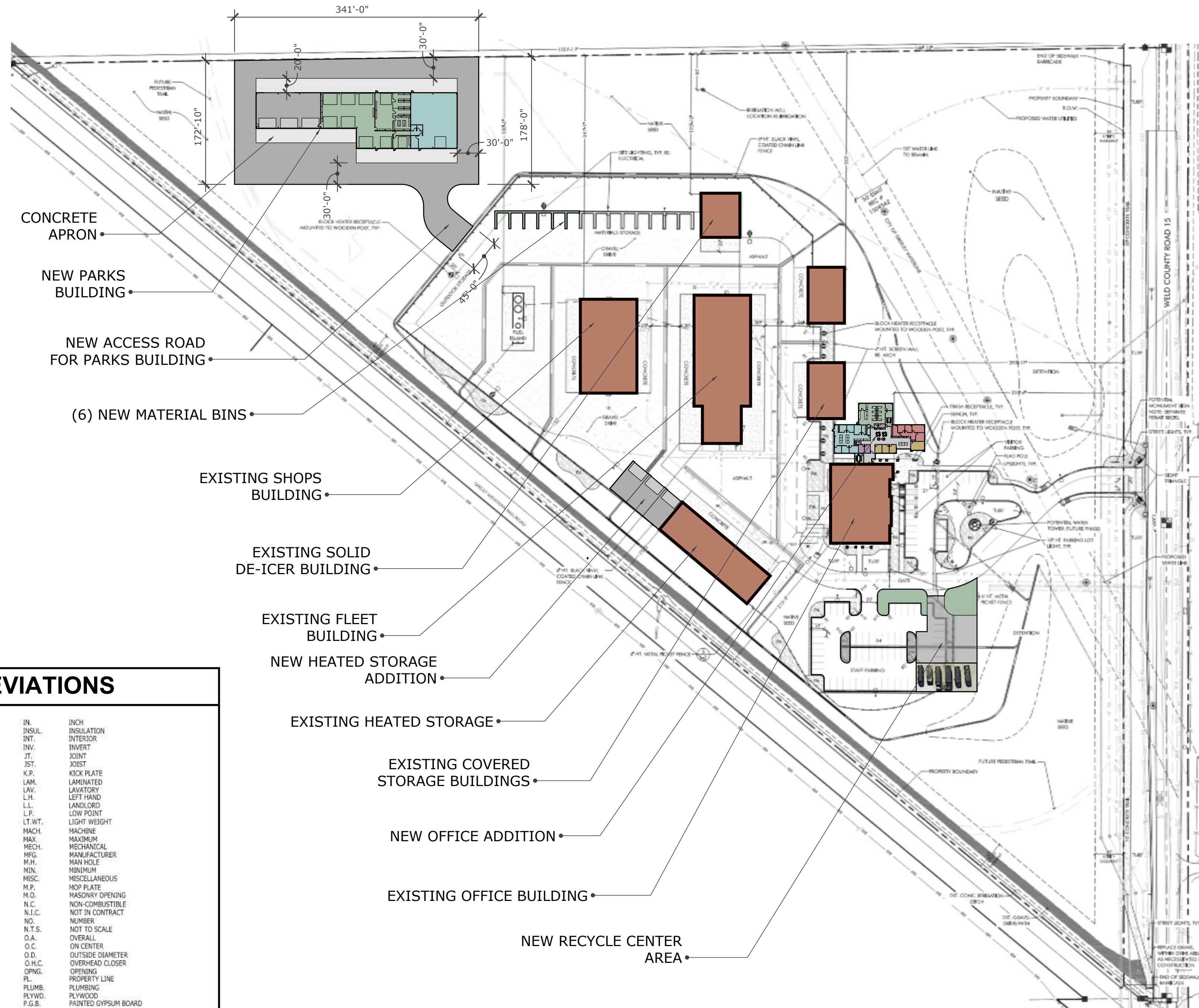


SYMBOLS



ABBREVIATIONS

ASB	ANCHOR BOLT	IN.	INCH
A.C.	ACOUSTIC CEILING TILE	INS.	INSULATION
A.C.	AIR CONDITIONING	INT.	INTERIOR
AD	ADRAIN	INV.	INVERT
ADJ.	ADJUSTABLE	JST	JOIST
A.F.F.	ADJUST FLOOR	JT	JOINT
AL.	ALUMINUM	K.P.	KICK PLATE
A.L.T.	ALUMINUM THRESHOLD	L.A.P.	LAMINATED
AMB.	AMBASSADOR	LAV.	LAVATORY
B.D.G.	BUILDING	L.H.	LEFT HAND
B.K.	BLOCK	L.L.	LANDING
B.K.G.	BLOCKING	L.P.	LOW POINT
BM.	BEAM	L.T.W.	LIGHT WEIGHT
BOT.	BOTTOM	M.C.H.	MACHINE
CB	CABINET	M.C.	MAXIMUM
CEM.	CEMENT	MECH.	MECHANICAL
CE	CENTER LINE	M.F.	MANUFACTURE
C.I.T.	CASE FROM THRESHOLD	M.H.	MAN HOLE
C.L.	CENTER LINE	M.H.	MINIMUM
CLG.	CEILING	MISC.	MISCELLANEOUS
CHC	CHANGING OVERHEAD	M.P.	MOUNT PLATE
COL.	COLUMN	M.O.	MASONRY OPENING
CONE	CONCRETE	N.C.	NON-COMBUSTIBLE
COND.	CONCRETE	N.I.C.	NOT IN CONTRACT
CONT.	CONCRETE	N.	NUMBER
CONST.	CONSTRUCTION	N.T.S.	NOT TO SCALE
C.T.	CONTINUOUS	O.V.	OVERALL
DET.	DETACHABLE	O.C.	ON CENTER
DIA.	Ø	O.D.	OUTSIDE DIAMETER
D.M.	DIMENSION	O.V.D.	OVERHEAD CLOSURE
D.S.P.	DOWN SLOPED	O.P.G.	OPENING
D.F.	DISPATCH BOARD	O.P.	PROPERTY LINE
D.L.	DRAINING	P.L.W.B.	PLUMBING
D.D.	DEAD LOAD	P.L.W.D.	PLYWOOD
D.O.	DOWN	P.F.	PAINTED GYPSUM BOARD
D.T.L.	DOWN TO OVER (REPEAT)	P.T.	PAINT
D.W.	DRAWING	P.V.C.	POLYVINYL CHLORIDE
DWG.	DRAWING	P.W.	PAINTED WOOD
E.	ELEVATION	R.A.	RETURN AIR
E.C.T.	ELECTRIC (AL)	R.A.	REINFORCED CONCRETE PIPE
E.W.	ELECTRIC (W)	R.E.N.F.	REINFORCE (DO) (ING)
E.W.C.	ELEC. WATER COOLER	R.H.	RIGHT HAND
EN.	ENGINEERING	R.O.S.P.	ROUGH OPENING
EXIST.	EXISTING	R.O.W.	RIGHT OF WAY
EXP.	EXPANDED	S.	SOLID CORE
F.C.	FUTURE CONTRACTOR	SCHED.	SCHEDULE
F.D.	FLOOR DRAIN	SHEET	SHEET
F.N.	FINISH	SIM.	SIMILAR
F.L.	FLOOR	SPEC.	SPECIFICATIONS
F.O.C.T.	FACE OF CONCRETE	SQ.	SQUARE
F.M.	FACE OF MASONRY	STL.	STEEL
GA.	GAUGE	STR.	STRUCTURAL
GAU.	GAUZZED	STD.	STANDARD
G.C.	GENERAL CONTRACTOR	SUSP.	SUSPENDED
G.I.	GALVANIZED	T.	TELEPHONE
G.P.	GYPSUM BOARD	T.G.C.	TENANT GENERAL CONTRACTOR
H.B.	HOSE BIBB	T.G.G.	TONGUE & GROOVE
H.C.	HOLLOW CORE	T.H.	THICKNESS
H.W.	HARDWARE	T.O.	TRIMMED OPENING
H.W.	HOSE BIBB	T.	TENANT
H.C.T.	HOLLOW CORE	T.P.	TOP
H.G.	HOLLOW CORE	TYP.	TYPICAL
H.H.	HEIGHT	U.L.N.	UNDERMINTERS LABORATORY
H.M.	HORIZONTAL METAL	U.L.	UNLESS OTHERWISE NOTED
HORIZ.	HORIZONTAL	V.F.	VERIFIED IN FIELD
H.P.G.	HEATING, VENTILATING & AIR CONDITIONING	V.I.P.	VINYL COMPOSITION TILE
H.V.C.	HEATING, VENTILATING & AIR CONDITIONING	V.	VERTICAL
H.T.	INSIDE DIAMETER	V.M.	VINYL MAIL COVERING
I.D.	INSIDE DIAMETER	W.C.	WAINSCOT
		W.C.T.	WATER CLOSET
		W.	WELDED WIRE FABRIC
		W/J	WITH



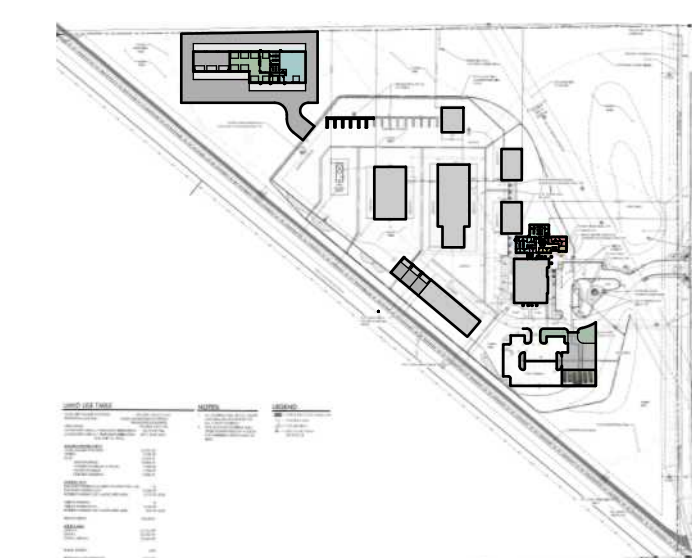
SITE PLAN

Scale: 1" = 100'-0"

DRAWING INDEX

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KEY PLAN



TOWN OF WINDSOR
922 NORTH 15TH STREET, WINDSOR, COLORADO

PUBLIC WORKS, PARKS, IT, & HR PROJECT

SPD SD SUBMITTAL

Issued For SD:	12/20/2018
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Revision Number	Revision Date

Seal: _____

18050

Plot Date: December 20, 2018

PROJECT INFORMATION & CODE PLAN

A01

FLOOR PLAN NOTES

1. FINISHES AND COLORS TO MATCH EXISTING SHOPS BUILDING
2. GYP BD WALLS TO HAVE 8'-0" OF PAINTED PLYWOOD ON SIDES FACING SHOP

WALL SYSTEM NOTES

INTERIOR WALLS

- P3 - 3 5/8" METAL STUD FRAMING (25 GA.) @ 16" O.C.
P6 - 6" METAL STUD FRAMING (25 GA.) @ 16" O.C. FULL HT TO DECK
P8 - 8" CONCRETE MASONRY BLOCK WALL

INTERIOR PARTITION SUFFIXES

A - STANDARD WALL - 1 LAYER OF GYP. BD. ON EACH SIDE OF STUD FRAMING. EXTEND FRAMING TO 10'-0".

B - STANDARD WALL - 1 LAYER OF GYP. BD. ON EACH SIDE OF STUD FRAMING. EXTEND FRAMING TO THE UNDERSIDE OF ROOF. LATERALLY BRACE FRAMING EVERY 4'-0" O.C. AND AT ENDS.

L - LOW WALL - 1 LAYER OF GYP. BD. ON ONE SIDE OF STUD FRAMING. WITH FIBER REINFORCED PANEL (FRP) OVER MOISURE RESISTANT GYP. BD. ON THE OTHER. EXTEND FRAMING TO THE UNDERSIDE OF DECK. LATERALLY BRACE FRAMING EVERY 4'-0" O.C. AND AT ENDS.

F - FUR WALL - 1 LAYER OF GYP. BD. ON ONE SIDE OF 1 1/2" HAT CHANNEL OVER CMU.

CEILING SYSTEM NOTES

CEILINGS

- C1 - EXPOSED STRUCTURE
C2 - 2x4 SECOND LOOK ACOUSTICAL GRID CEILING
C3 - 2x4 ACOUSTICAL GRID CEILING, VINYL COVERED
C4 - 5/8" GYP. BOARD CEILING
C5 - 5/8" GYP. BOARD SOFFIT
C6 - CLEAR ACRYLIC PANEL WITH LED LIGHTING ABOVE

WALL SCONCE

LARGE CHANDELIER

LINEAR FIXTURE

6" RECESSED CAN

4" RECESSED CAN

PENDANT LIGHT

LAY-IN 2X2 & 2X4 LED FIXTURE

LED TRACK LIGHT

4 FT STRIP FIXTURE

VANITY LIGHT

OVERALL OFFICE PLAN

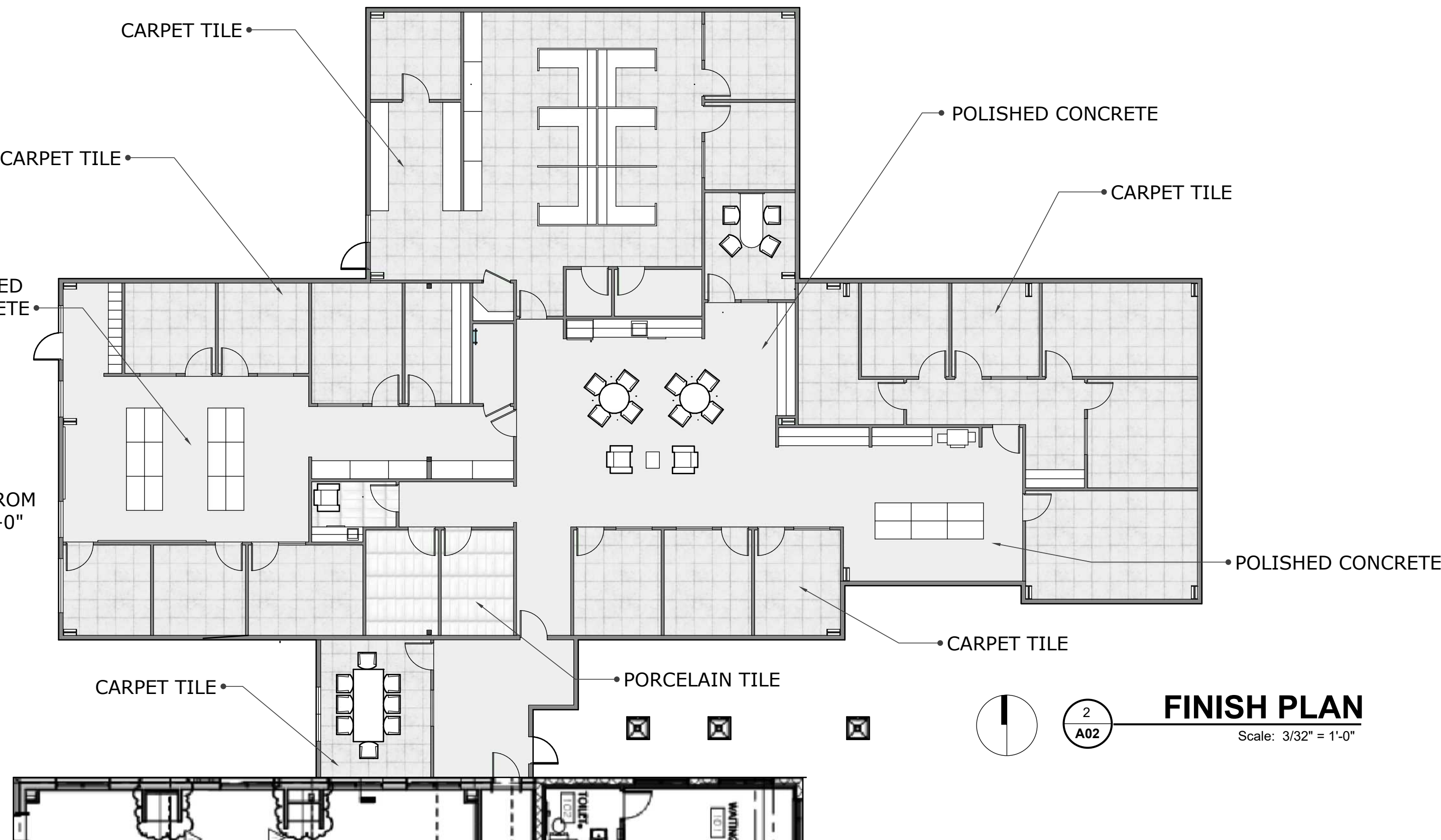
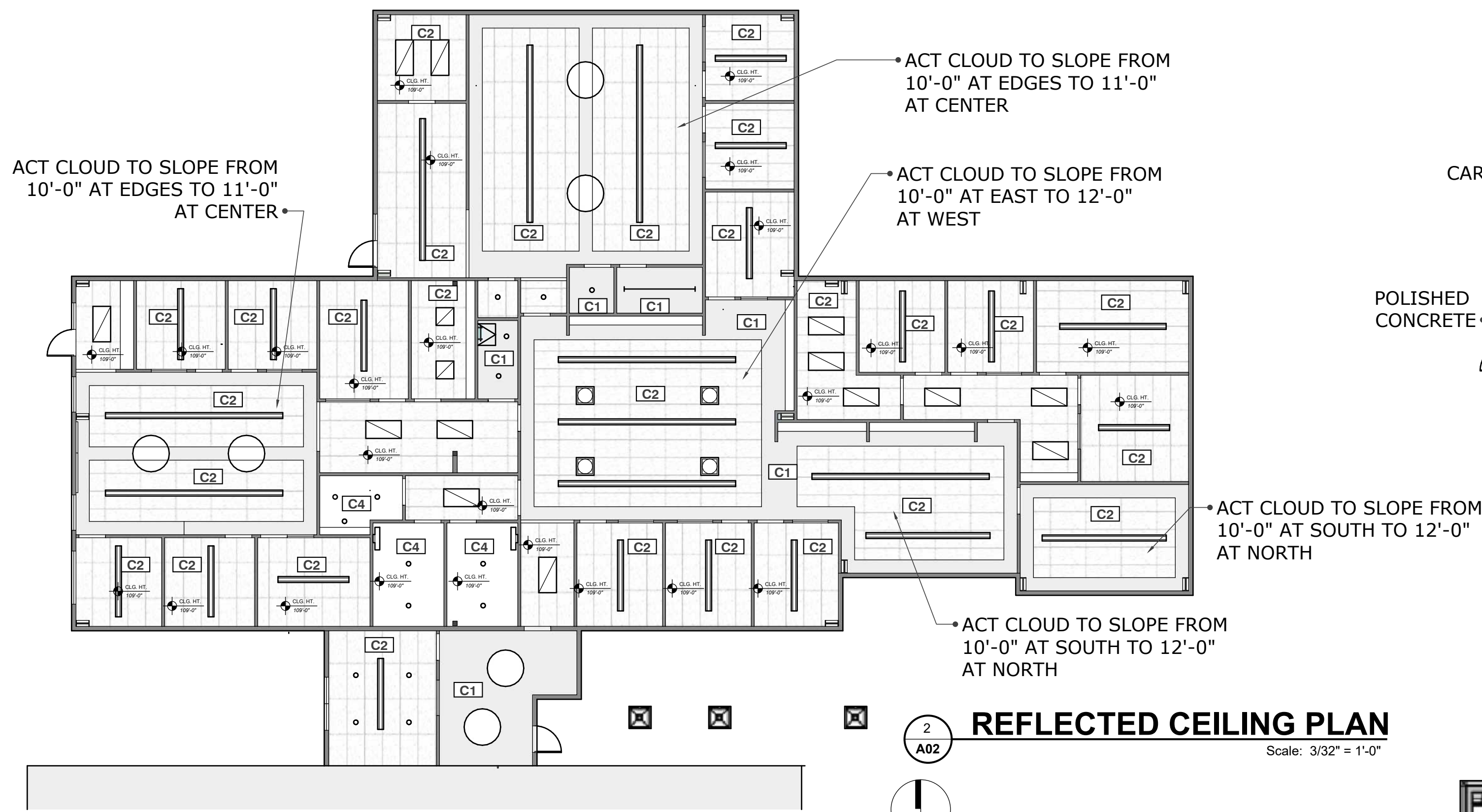
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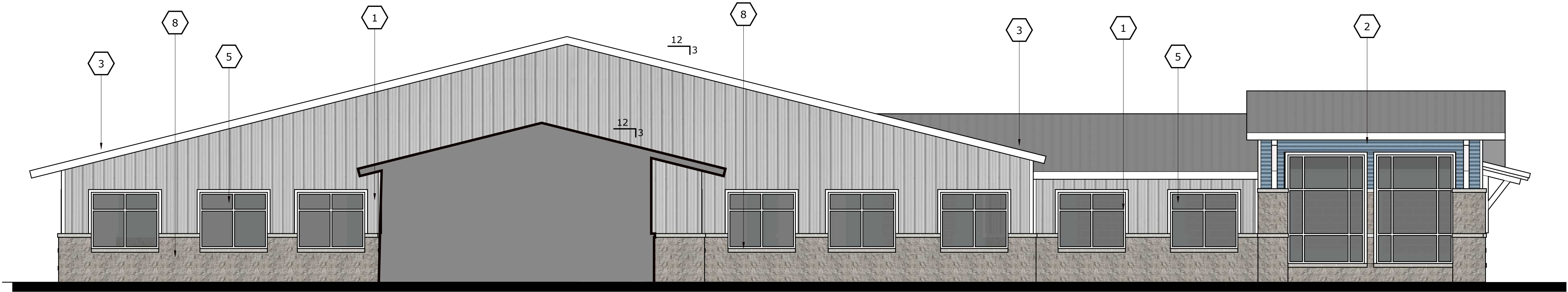
REFLECTED CEILING PLAN

Scale: 3/32" = 1'-0"

FINISH PLAN

Scale: 3/32" = 1'-0"

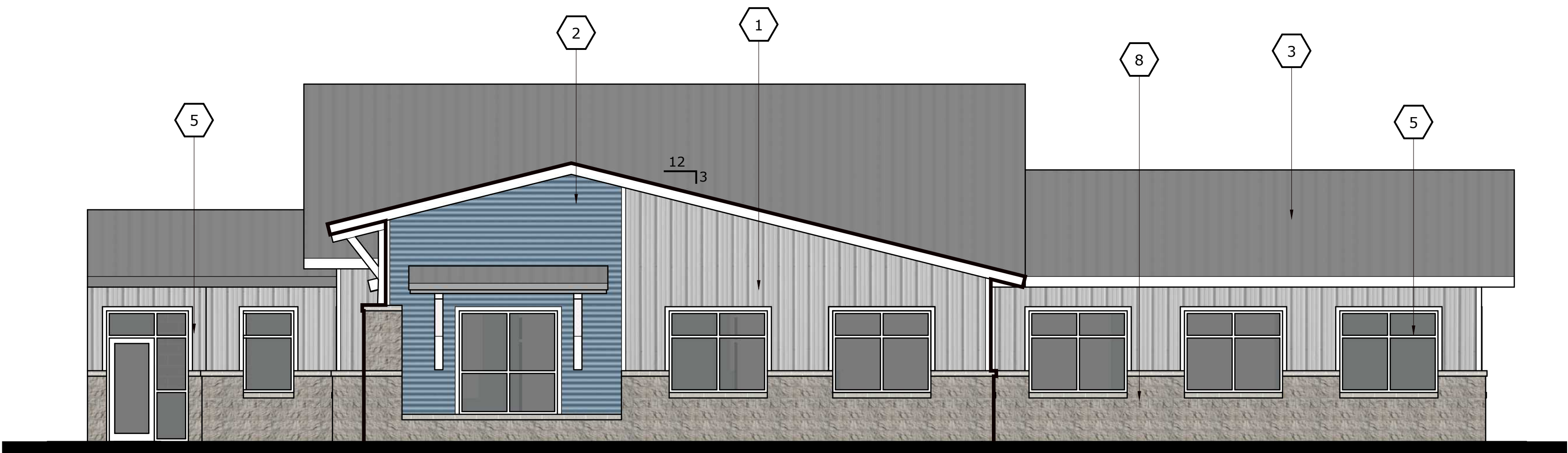




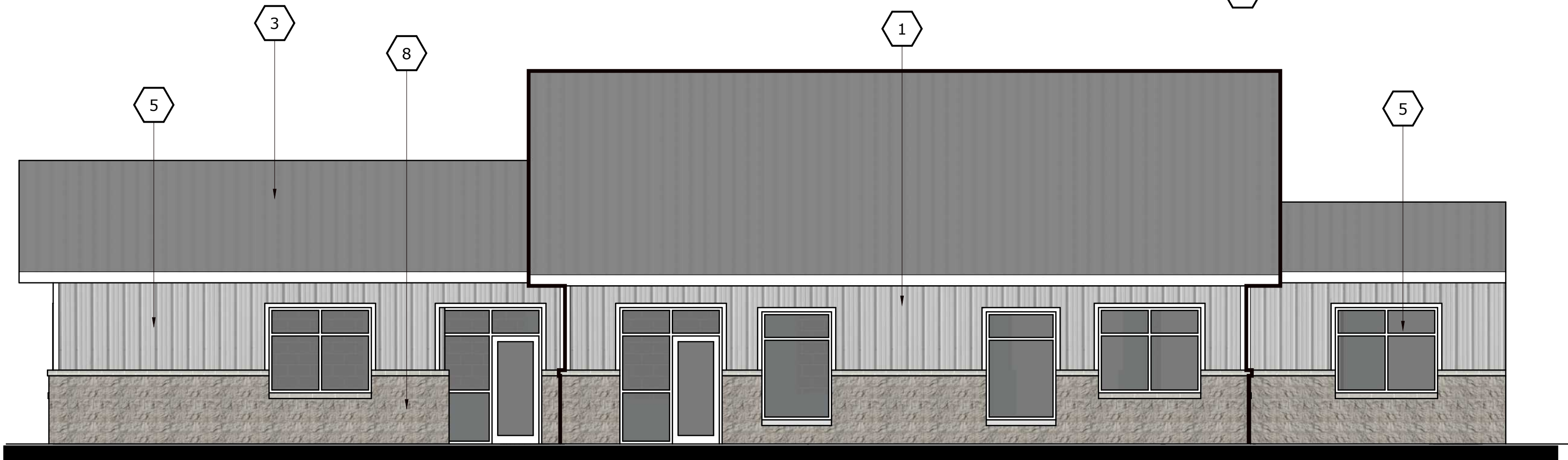
SOUTH ELEVATION
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SYMBOL KEY

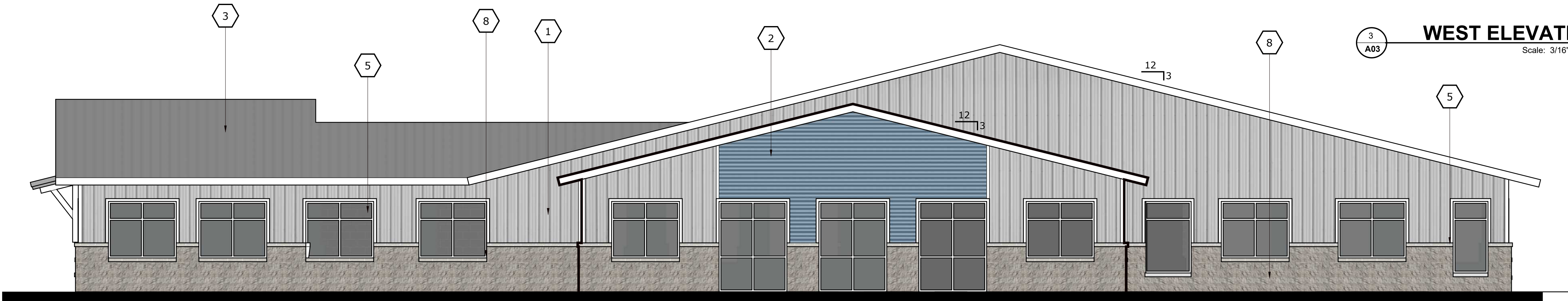
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- 2 HORIZONTAL METAL SIDING TO MATCH EXISTING
- 3 STANDING SEAM METAL ROOF TO MATCH EXISTING
- 4 METAL BUILDING SKY LIGHT
- 5 ALUMINUM STOREFRONT WINDOW SYSTEM
- 6 HOLLOW METAL DOOR AND FRAME
- 7 STEEL PIPE BOLLARDS
- 8 CMU WAISCOT TO MATCH EXISTING



EAST ELEVATION
Scale: 3/16" = 1'-0"



WEST ELEVATION
Scale: 3/16" = 1'-0"



NORTH ELEVATION
Scale: 3/16" = 1'-0"

TOWN OF WINDSOR
922 NORTH 15TH STREET, WINDSOR, COLORADO
PUBLIC WORKS, PARKS, IT, & HR PROJECT

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Issued For SD: 12/20/2018
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Issued For Permit: 00/00/2018
Issued For Construction: 00/00/2018
Revision Number: Revision Date

Seal: 18050
Plot Date: December 20, 2018

OFFICE
ELEVATIONS

A03

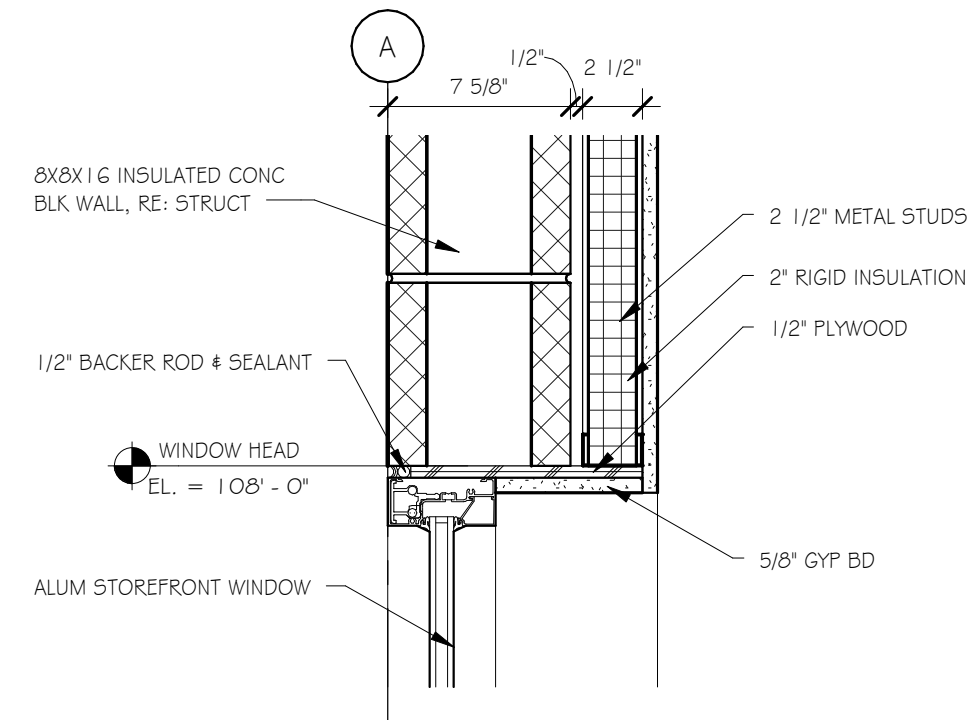
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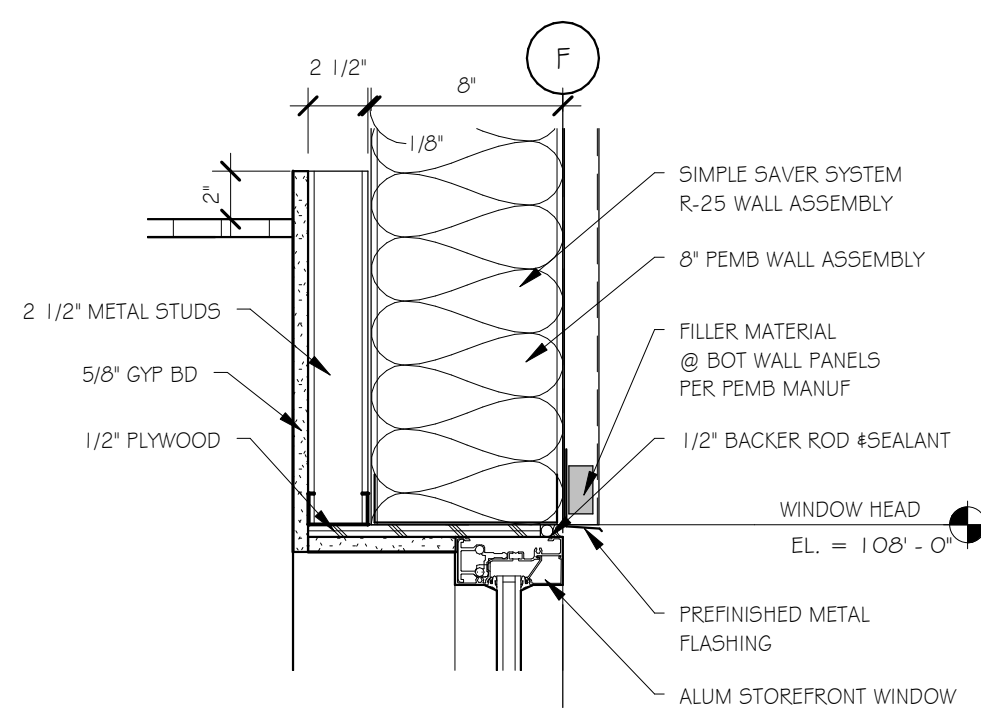
Seal:
18050
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OFFICE
SECTIONS &
DETAILS

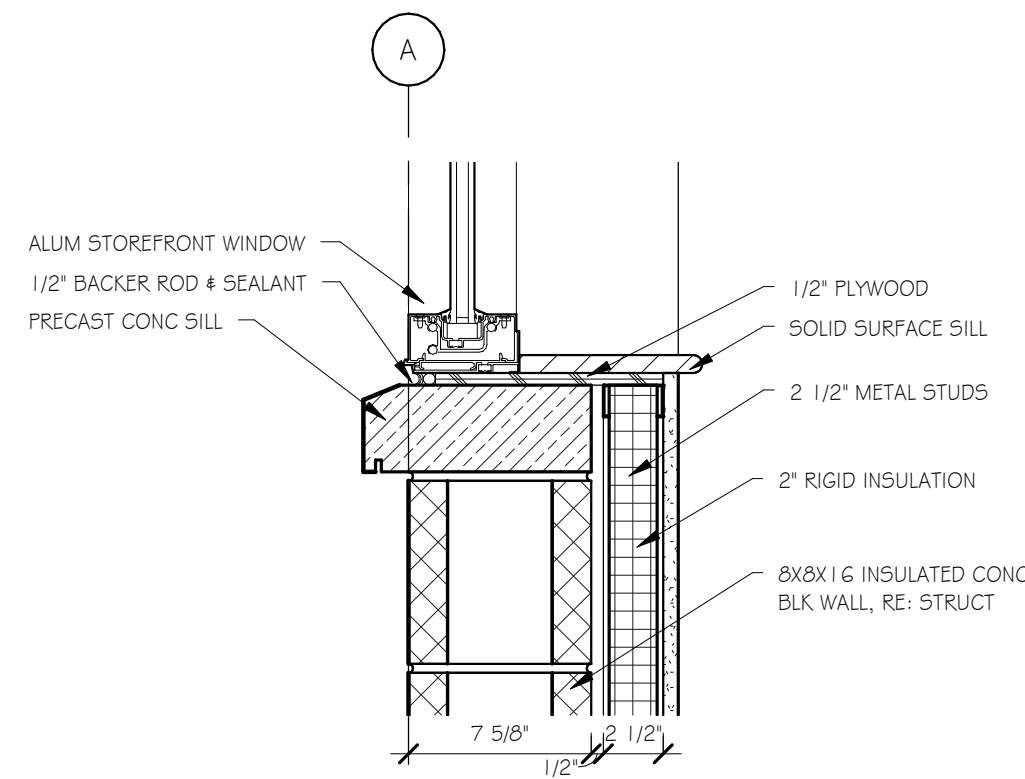
A04



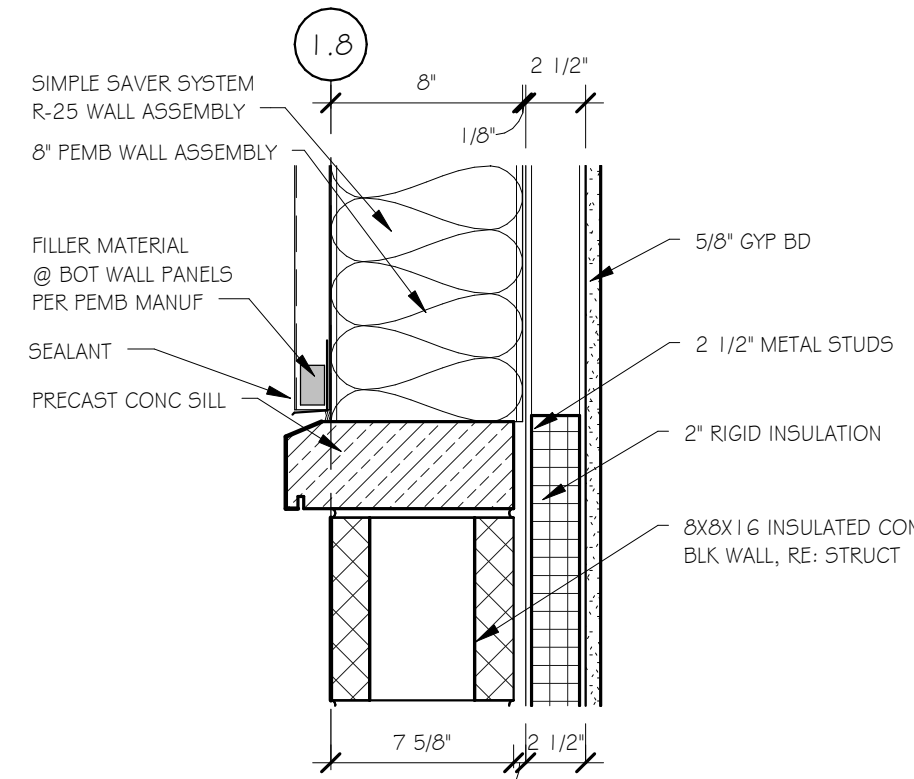
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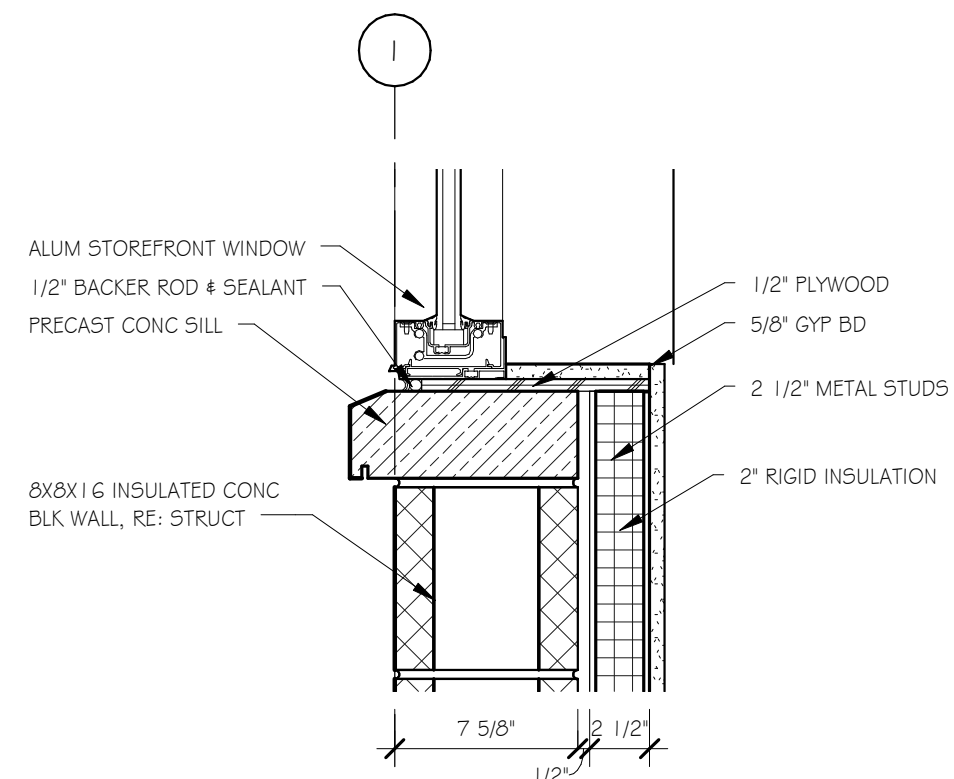
2 WALL DETAIL
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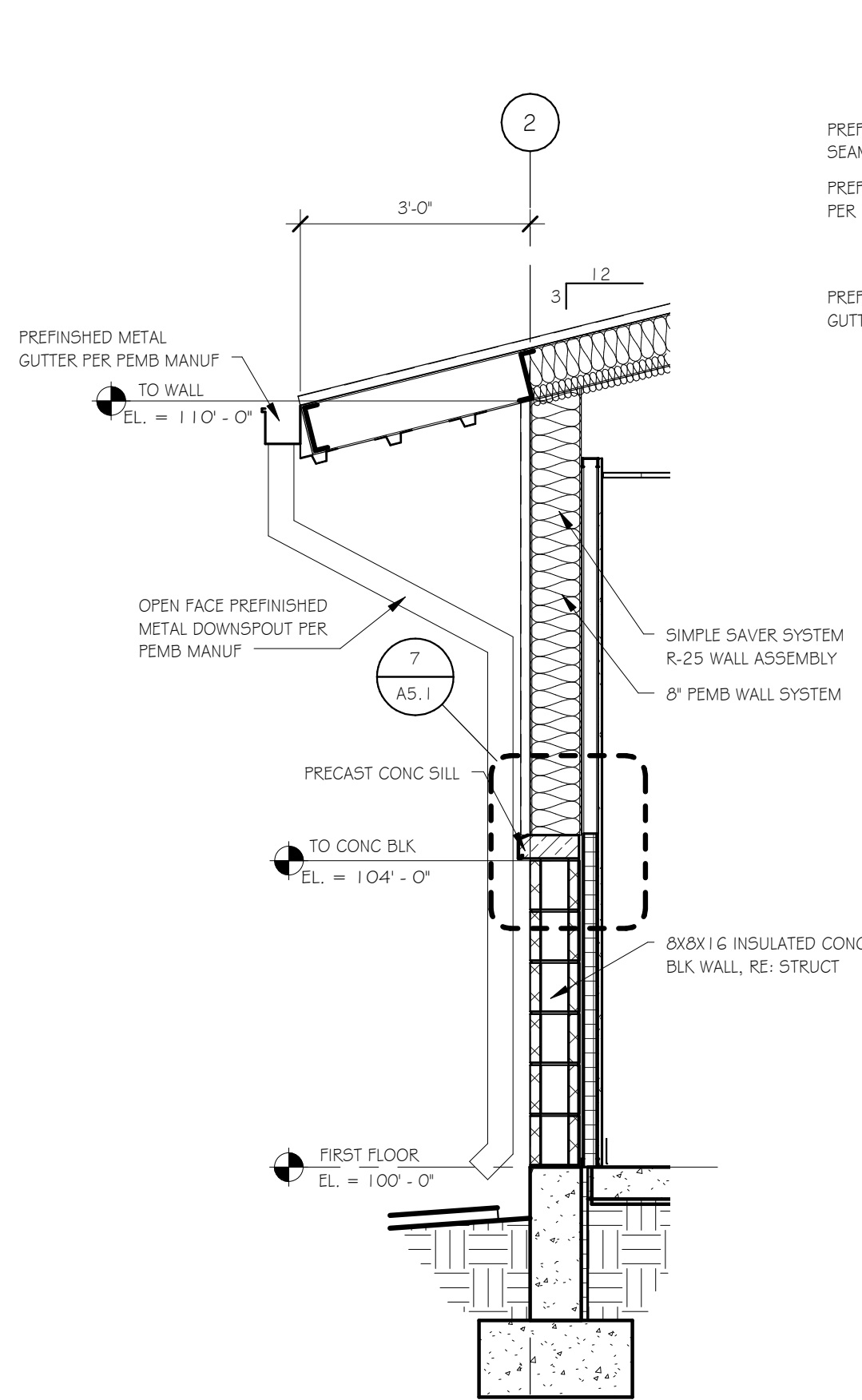
3 WALL DETAIL
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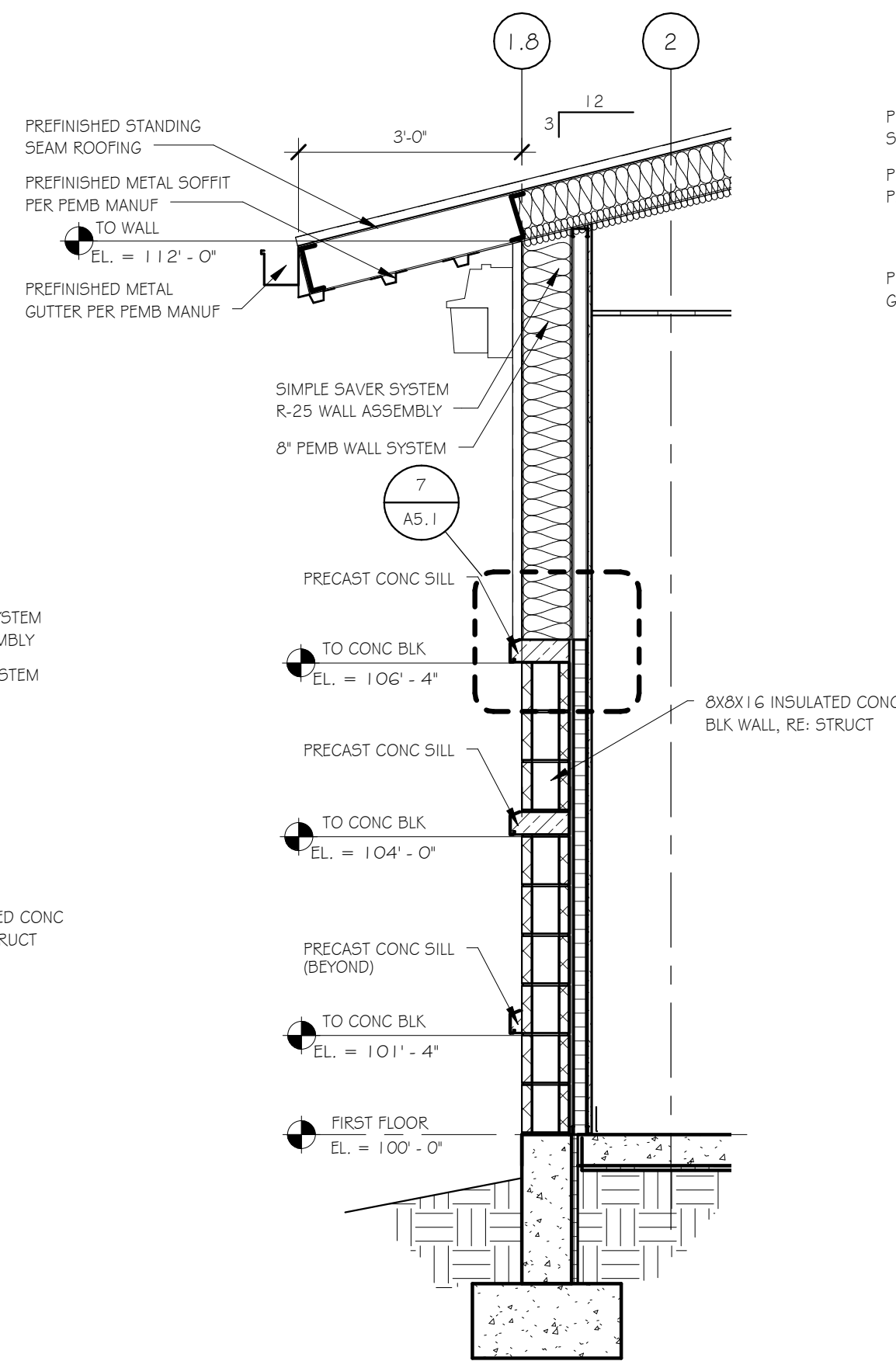
4 WALL DETAIL
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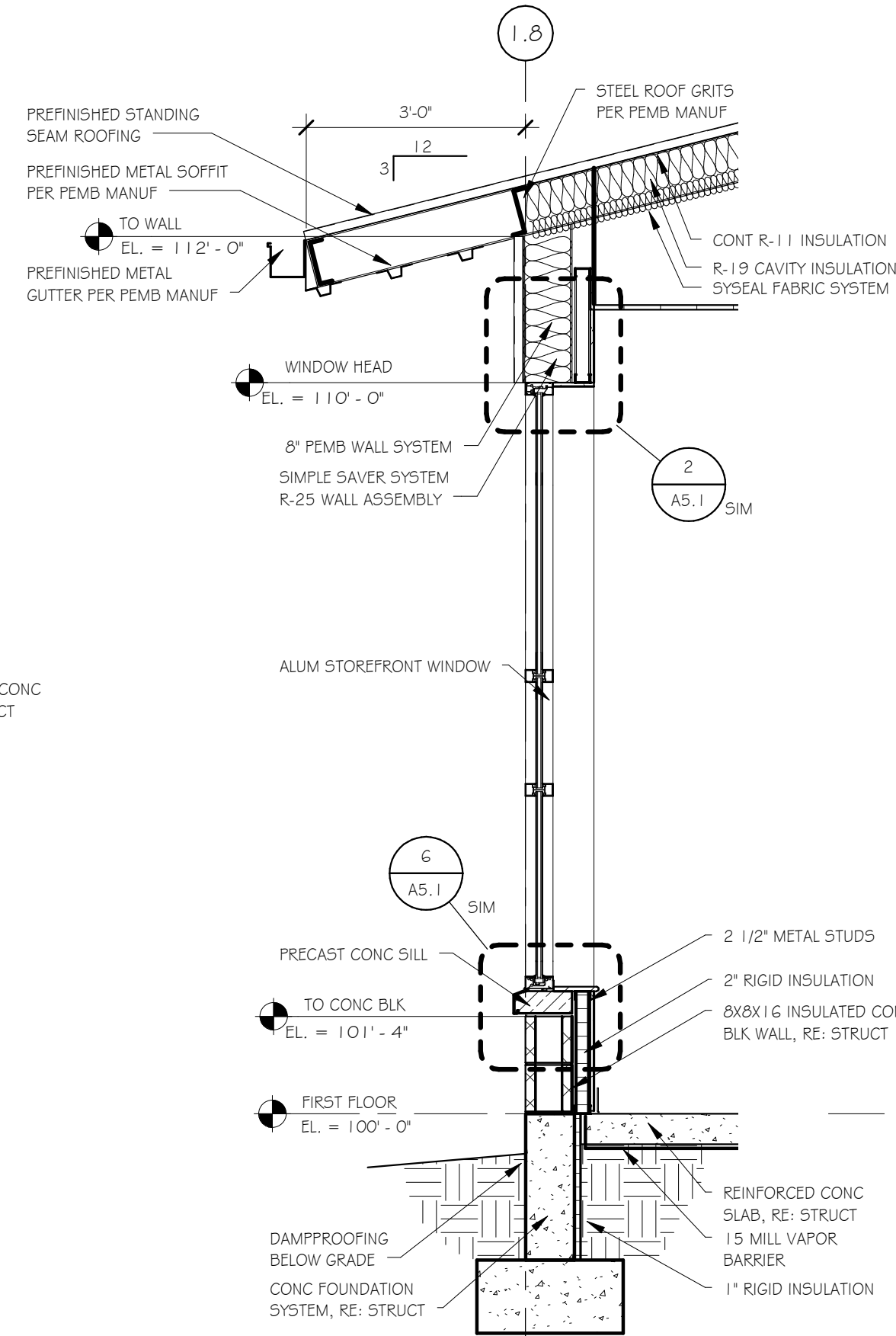
5 WALL DETAIL
A04 Scale: 1 1/2" = 1'-0"



6 WALL SECTION
A04 Scale: 1/2" = 1'-0"



7 WALL SECTION
A04 Scale: 1/2" = 1'-0"



8 WALL SECTION
A04 Scale: 1/2" = 1'-0"

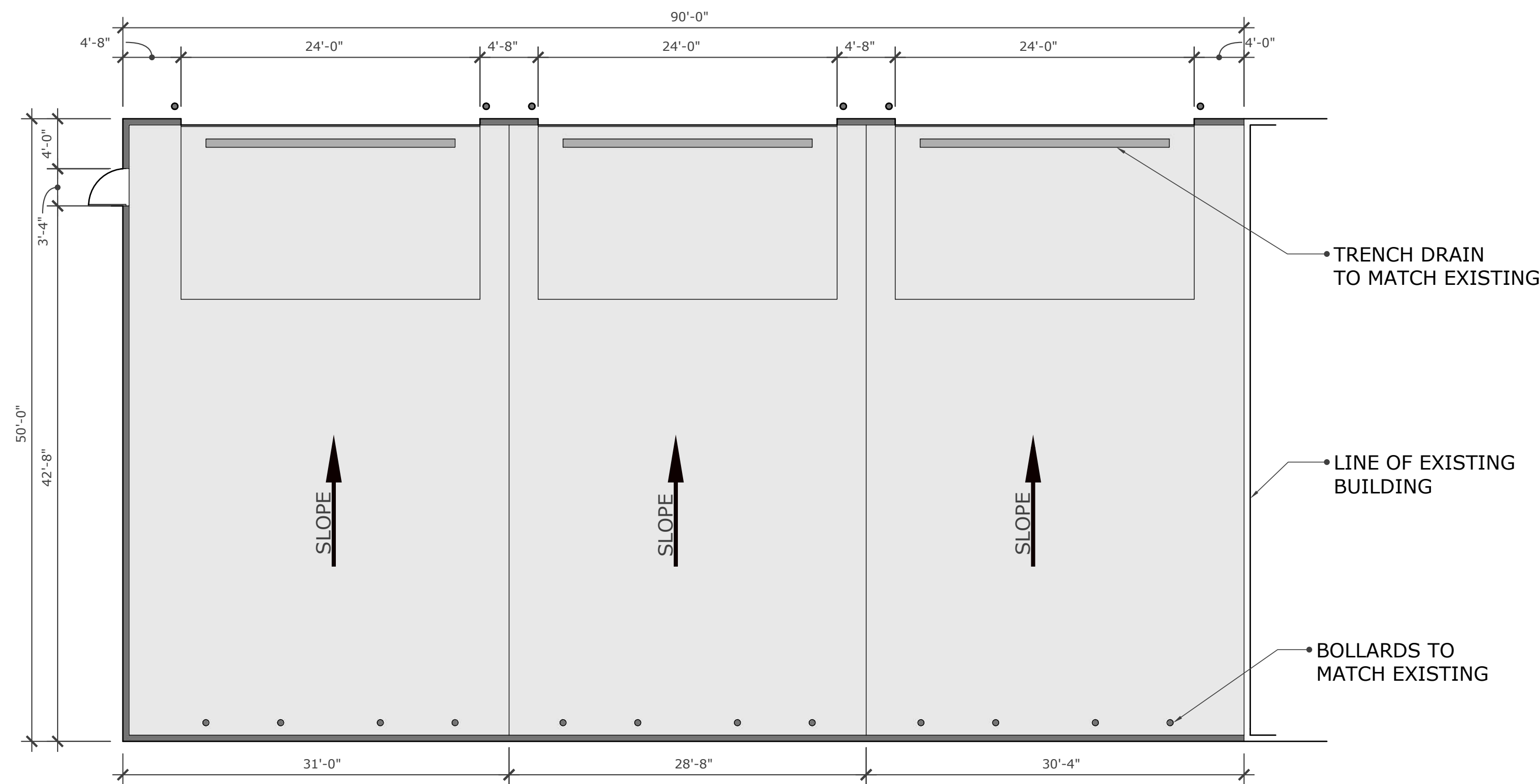
TOWN OF WINDSOR
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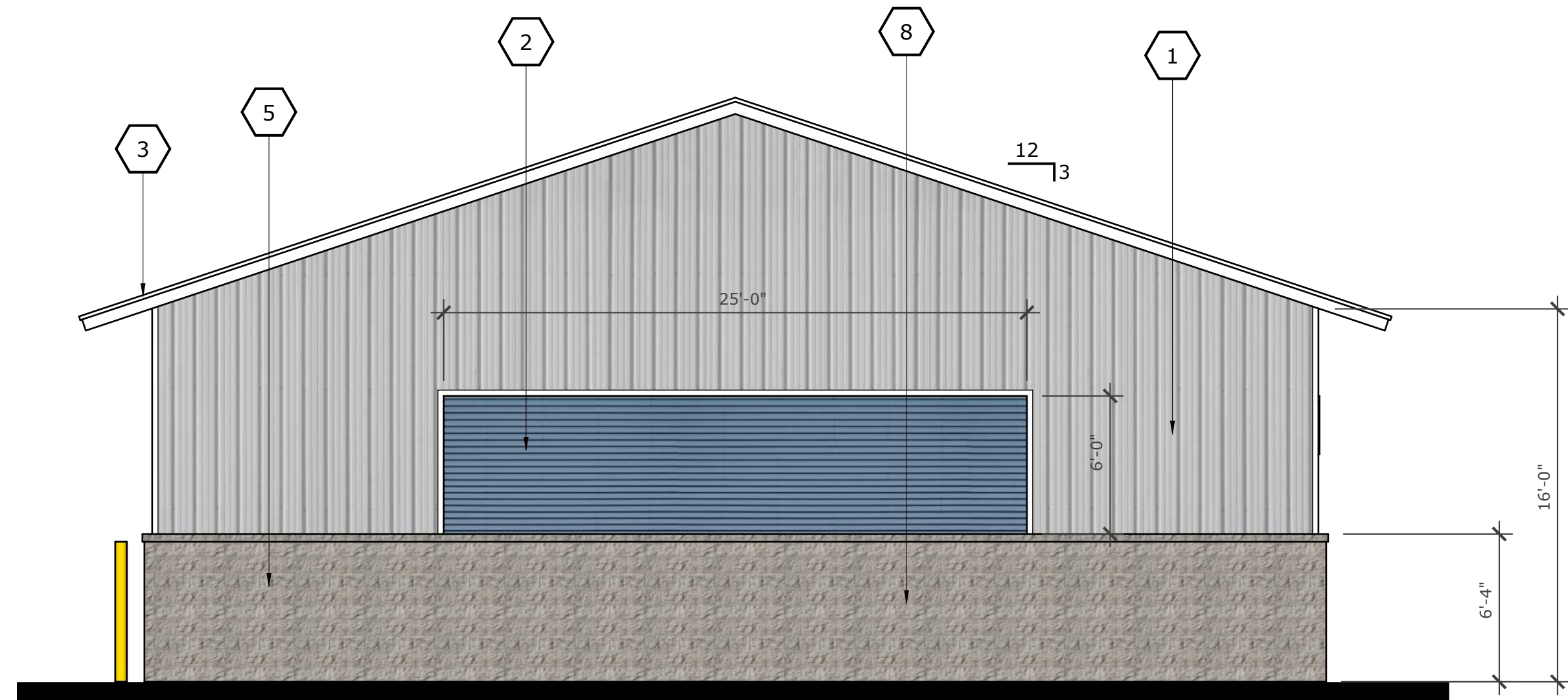
Seal:
18050
Plot Date: December 20, 2018

**HEATED
STORAGE
PLANS &
ELEVATIONS**

A05



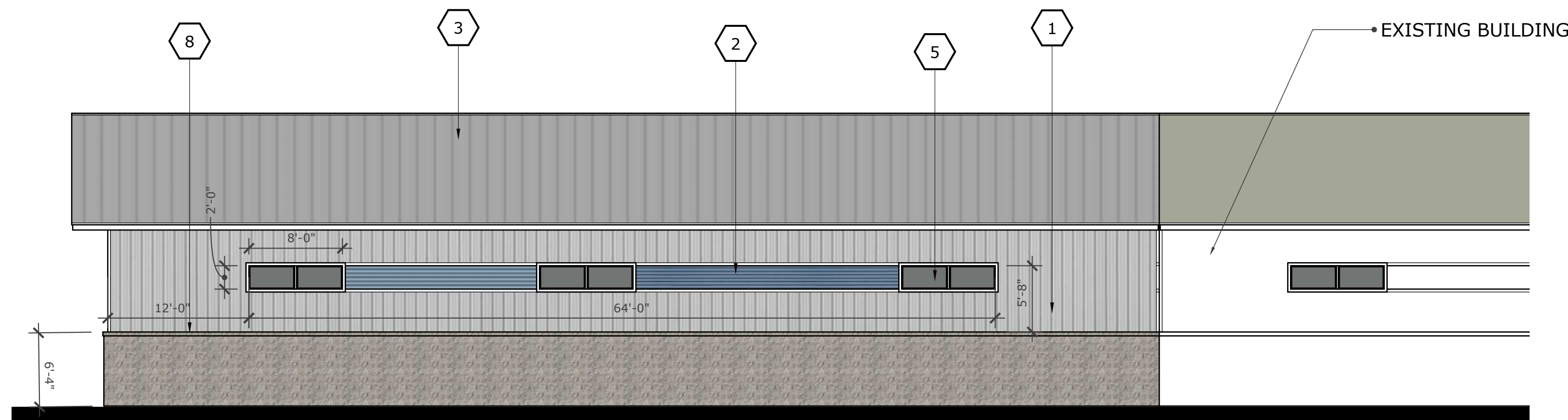
FLOOR PLAN
Scale: 1/8" = 1'-0"



WEST ELEVATION
Scale: 3/16" = 1'-0"

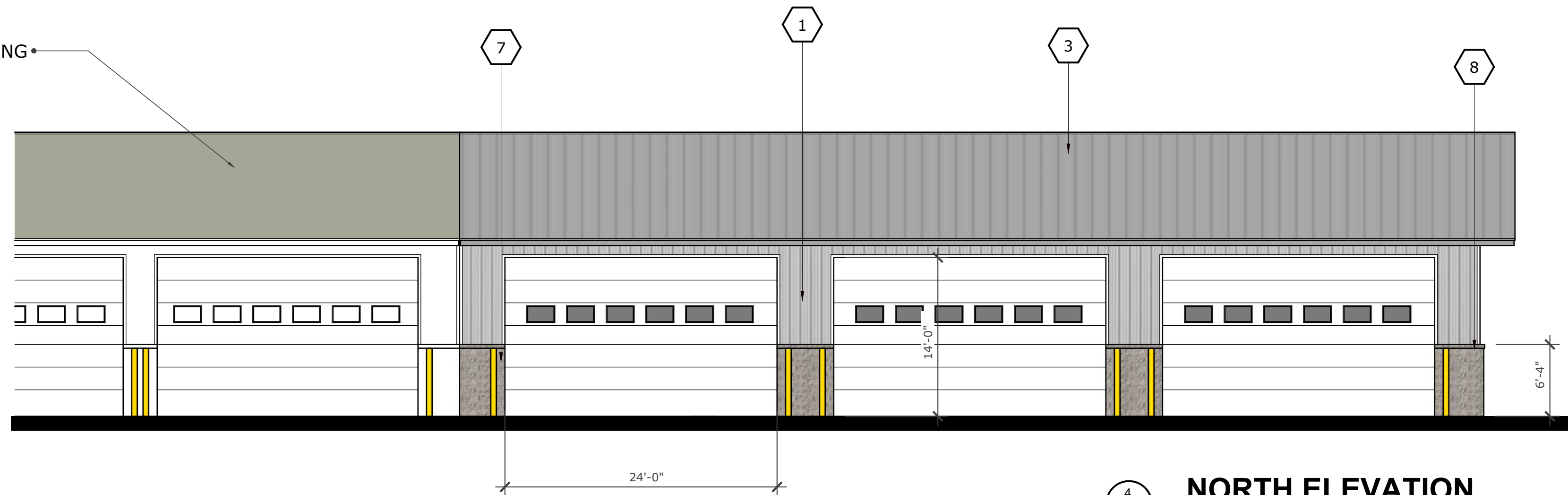
SYMBOL KEY

- 1 VERTICAL METAL SIDING TO MATCH EXISTING
- 2 HORIZONTAL METAL SIDING TO MATCH EXISTING
- 3 STANDING SEAM METAL ROOF TO MATCH EXISTING
- 4 METAL BUILDING SKY LIGHT
- 5 ALUMINUM STOREFRONT WINDOW SYSTEM
- 6 HOLLOW METAL DOOR AND FRAME
- 7 STEEL PIPE BOLLARDS
- 8 CMU WAISCOT TO MATCH EXISTING

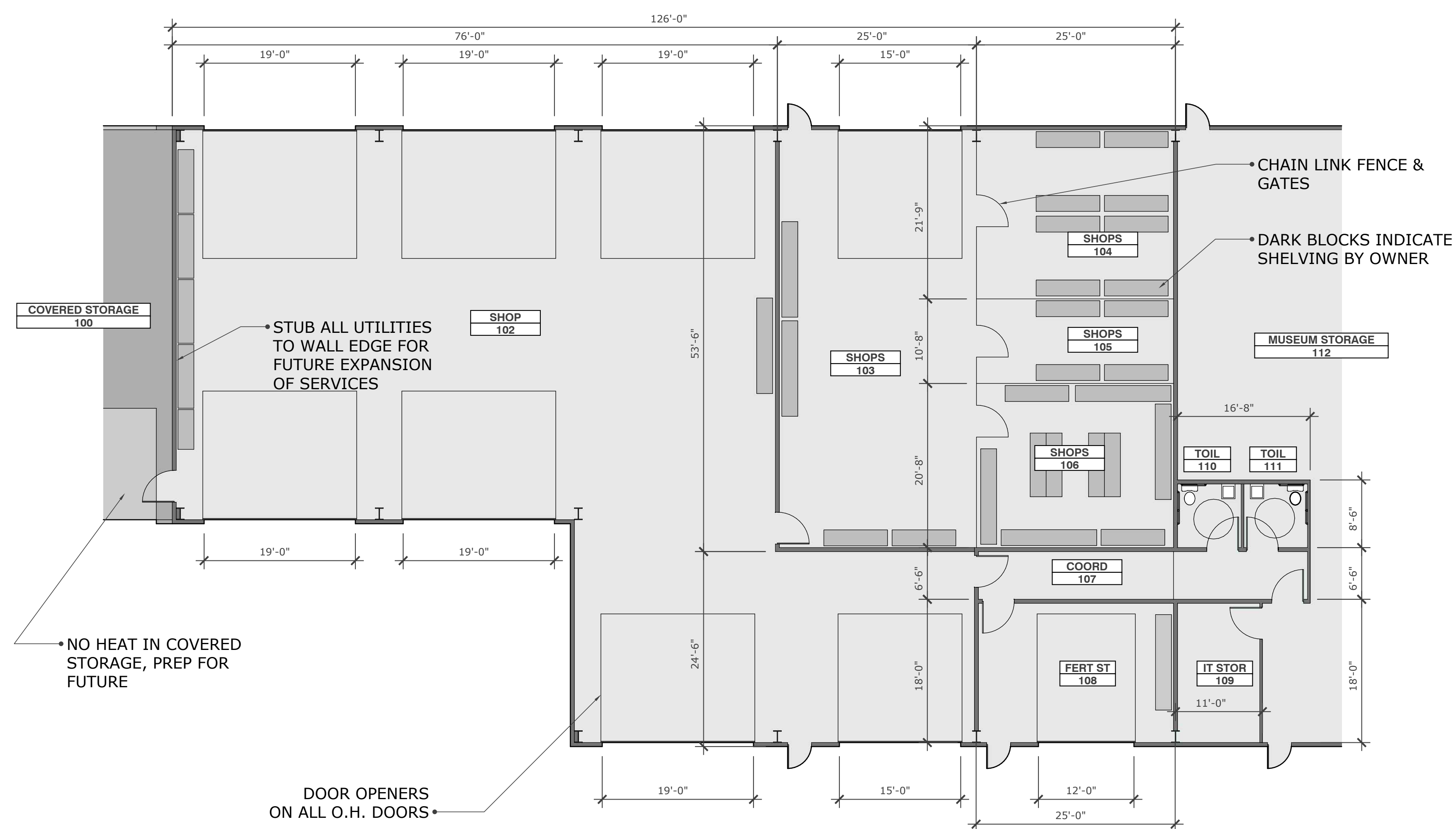
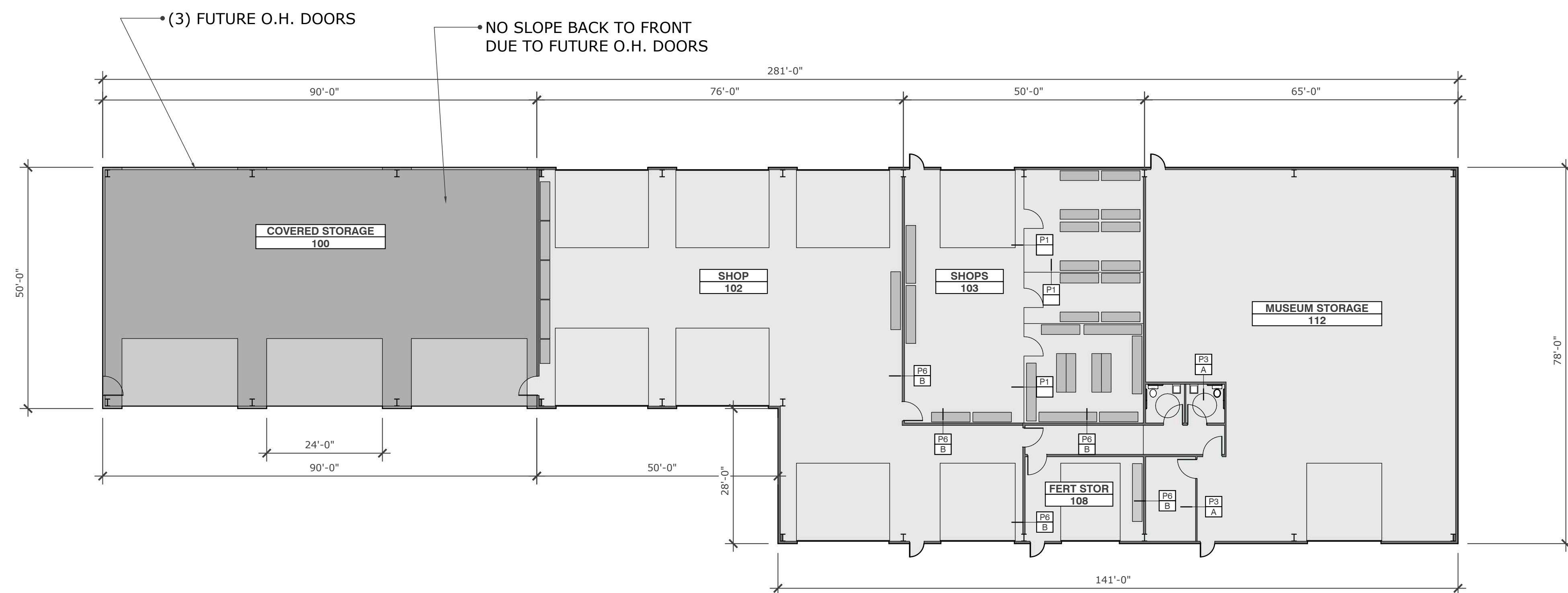


SOUTH ELEVATION
Scale: 3/16" = 1'-0"

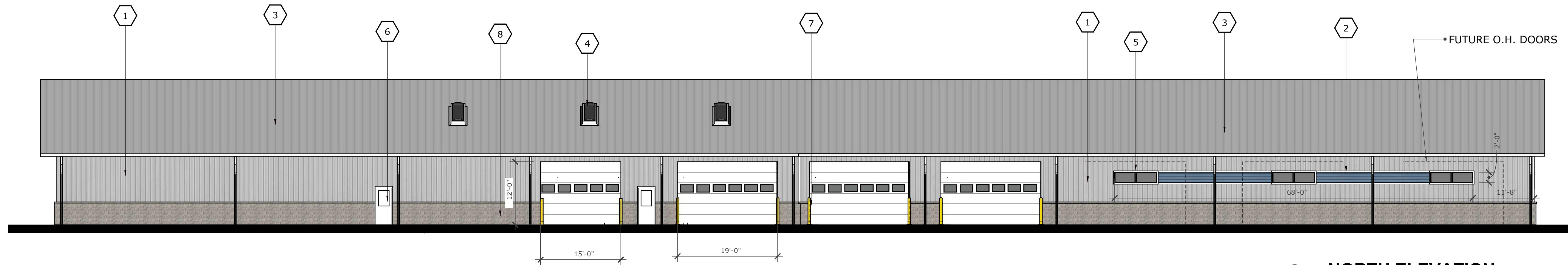
EXISTING BUILDING



NORTH ELEVATION
Scale: 3/16" = 1'-0"



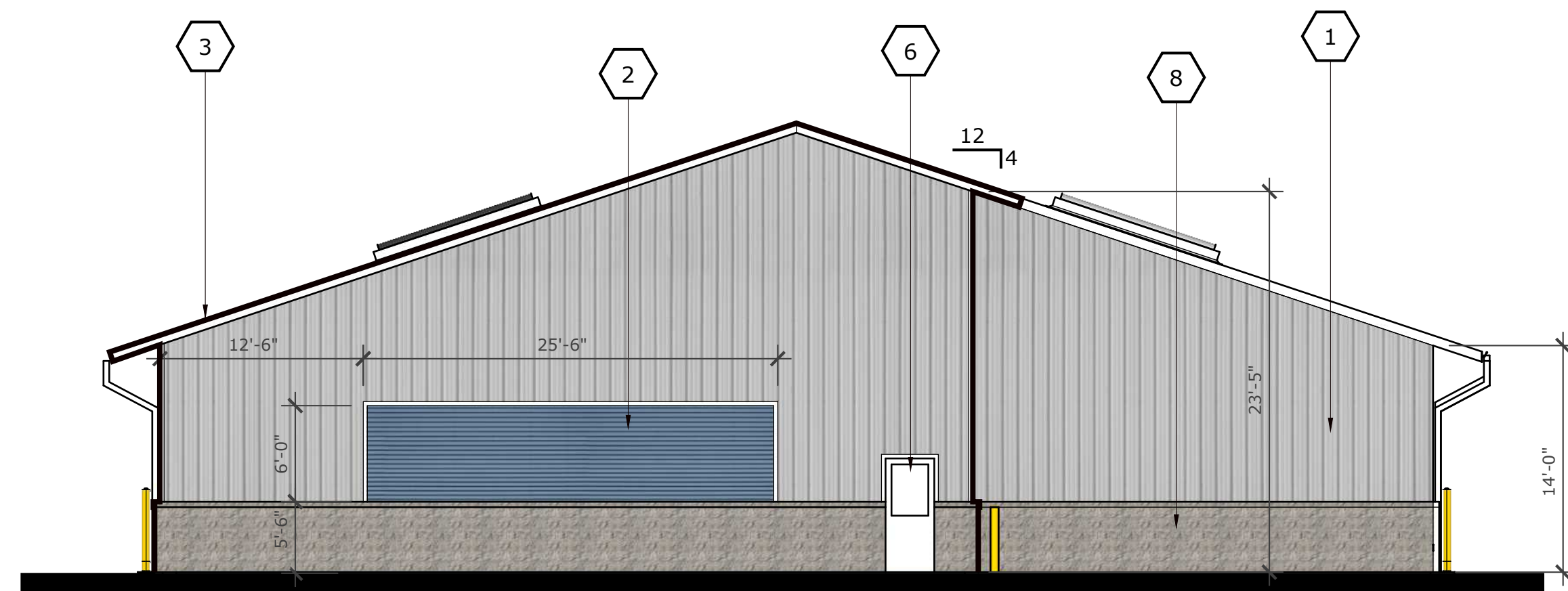
-
- Floor plan of Museum Storage 112. The plan shows two toilet stalls, TOIL 110 and TOIL 111, separated by a central partition. TOIL 110 is on the left and TOIL 111 is on the right. Each stall contains a toilet and a sink. The overall dimensions of the storage area are 16'-8" wide by 8'-6" deep. The distance between the centerlines of the two stalls is 8'-6". The distance from the left wall to the centerline of TOIL 110 is 6'-2", and from the centerline of TOIL 111 to the right wall is 8'-6". The distance from the bottom wall to the centerline of TOIL 110 is 6'-6". The distance from the bottom wall to the centerline of TOIL 111 is 6'-6". The distance from the bottom wall to the centerline of TOIL 110 is 10'-9". The plan also shows a coordination area, COORD 107, located to the left of TOIL 110. A note indicates that finishes, fixtures, and accessories should match the shop bathrooms.
- MUSEUM STORAGE
112
- TOIL
110
- TOIL
111
- COORD
107
- 16'-8"
- 8'-6"
- 8'-6"
- 6'-2"
- 6'-6"
- 10'-9"
- MATCH FINISHES,
FIXTURES &
ACCESSORIES TO
SHOPS BATHROOMS



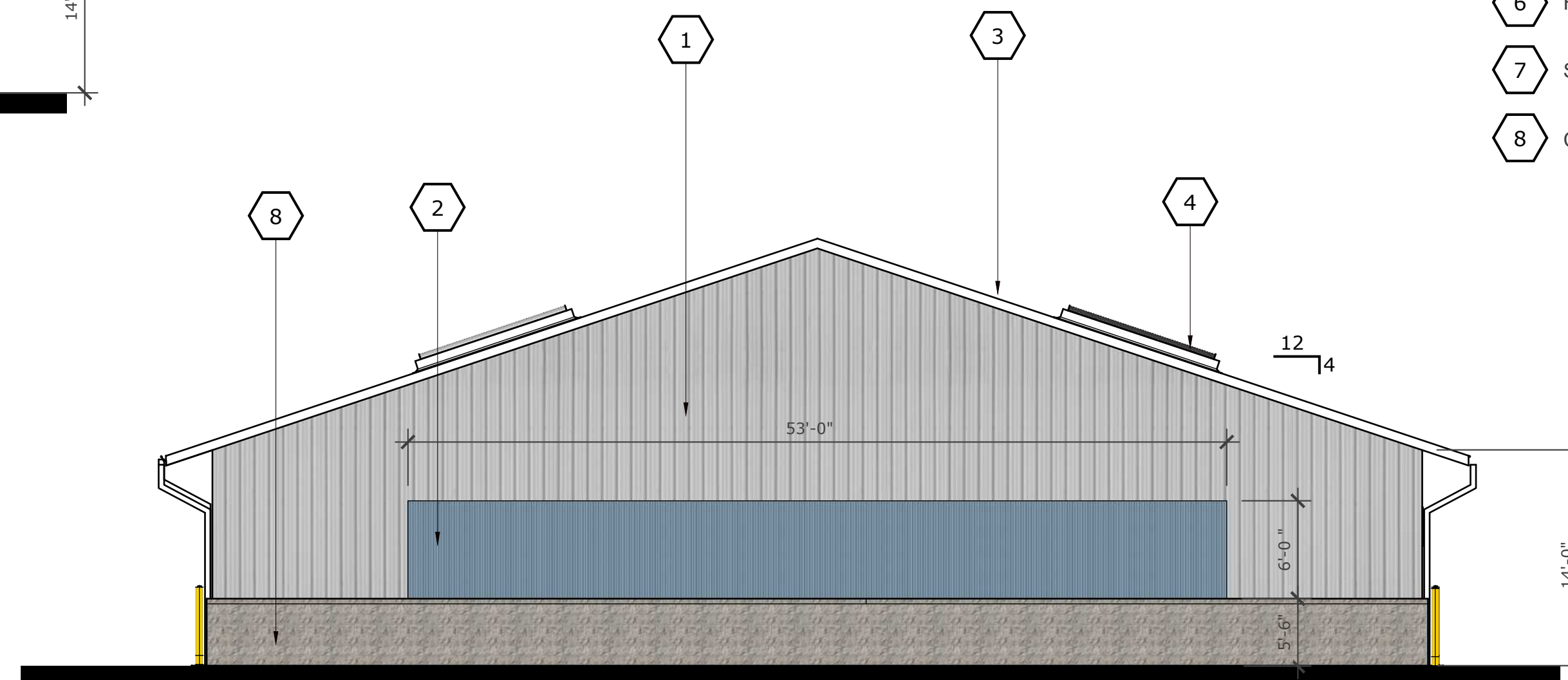
4 NORTH ELEVATION
Scale: 3/16" = 1'-0"

SYMBOL KEY

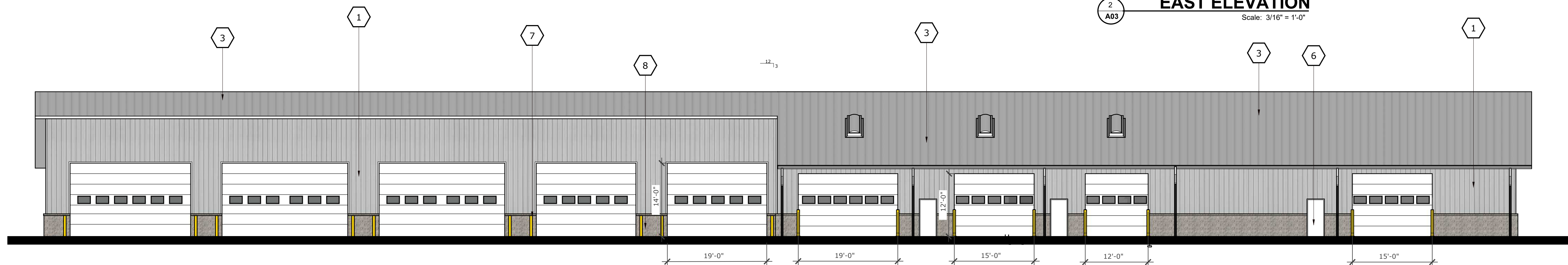
- 1 VERTICAL METAL SIDING TO MATCH EXISTING
- 2 HORIZONTAL METAL SIDING TO MATCH EXISTING
- 3 STANDING SEAM METAL ROOF TO MATCH EXISTING
- 4 METAL BUILDING SKY LIGHT
- 5 ALUMINUM STOREFRONT WINDOW SYSTEM
- 6 HOLLOW METAL DOOR AND FRAME
- 7 STEEL PIPE BOLLARDS
- 8 CMU WAISCOT TO MATCH EXISTING



3 WEST ELEVATION
Scale: 3/16" = 1'-0"



2 EAST ELEVATION
Scale: 3/16" = 1'-0"



1 SOUTH ELEVATION
Scale: 3/16" = 1'-0"

TOWN OF WINDSOR
922 NORTH 15TH STREET, WINDSOR, COLORADO
PUBLIC WORKS, PARKS, IT, & HR PROJECT

SPD SD SUBMITTAL

Issued For SD: 12/20/2018
Issued For DD: 00/00/2018
Issued For Permit: 00/00/2018
Issued For Construction: 00/00/2018
Revision Number: Revision Date

Seal:
18050
Plot Date: December 20, 2018

**PARKS
BUILDING
ELEVATIONS**

A07

TOWN OF WINDSOR
922 NORTH 15TH STREET, WINDSOR, COLORADO
PUBLIC WORKS, PARKS, IT, & HR PROJECT

SPD SD SUBMITTAL

Issued For SD:	12/20/2018
Issued For DD:	00/00/2018
Issued For Permit:	00/00/2018
Issued For Construction:	00/00/2018
Revision Number	Revision Date

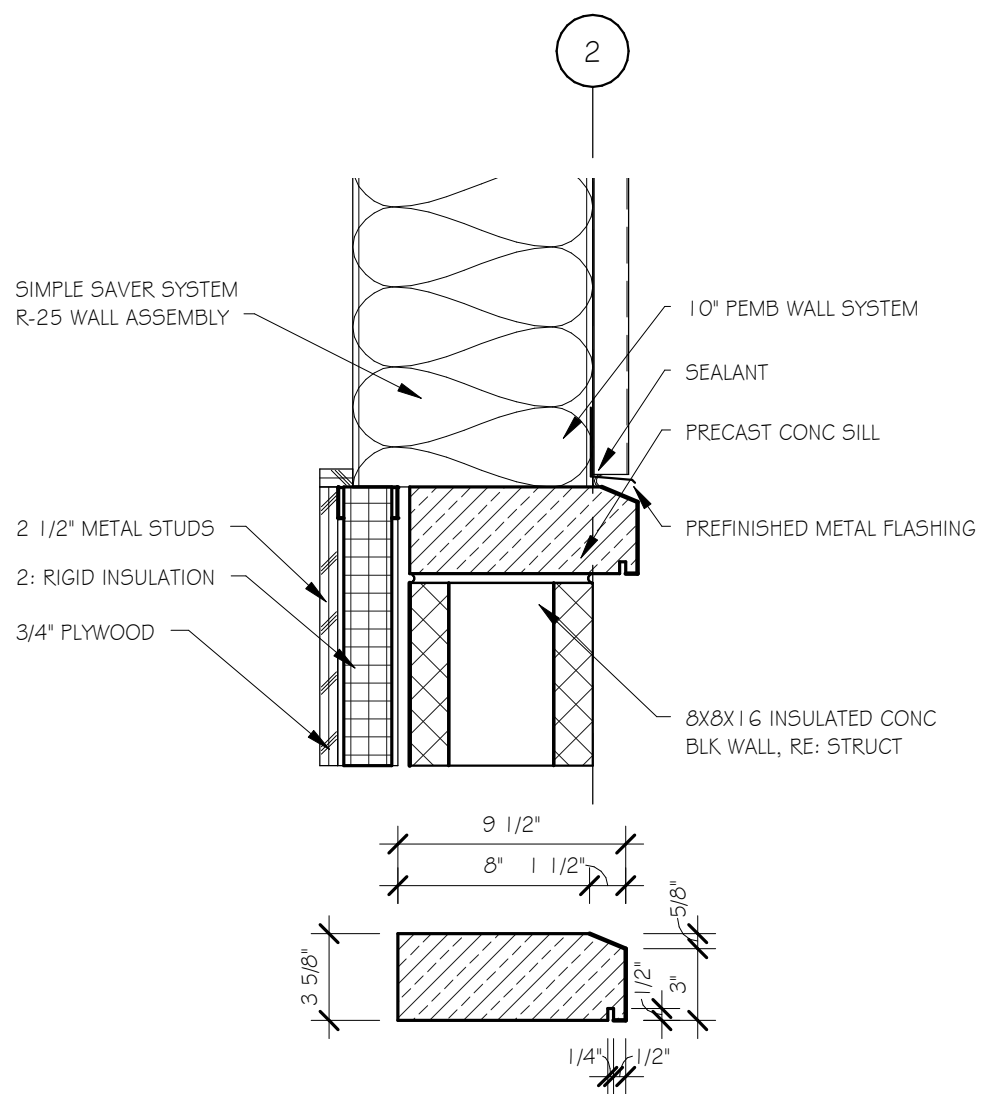
Seal:

18050

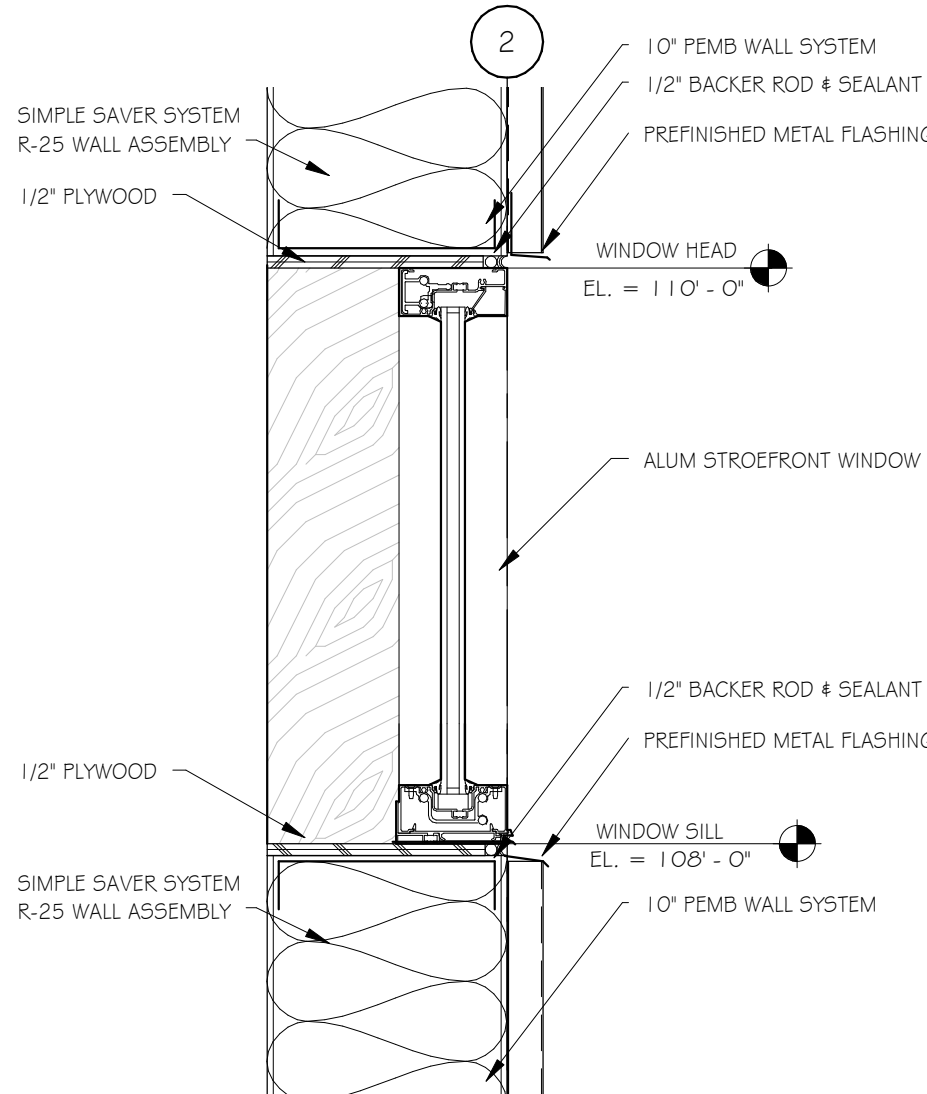
Plot Date: December 20, 2018

PARKS
BUILDING
SECTIONS &
DETAILS

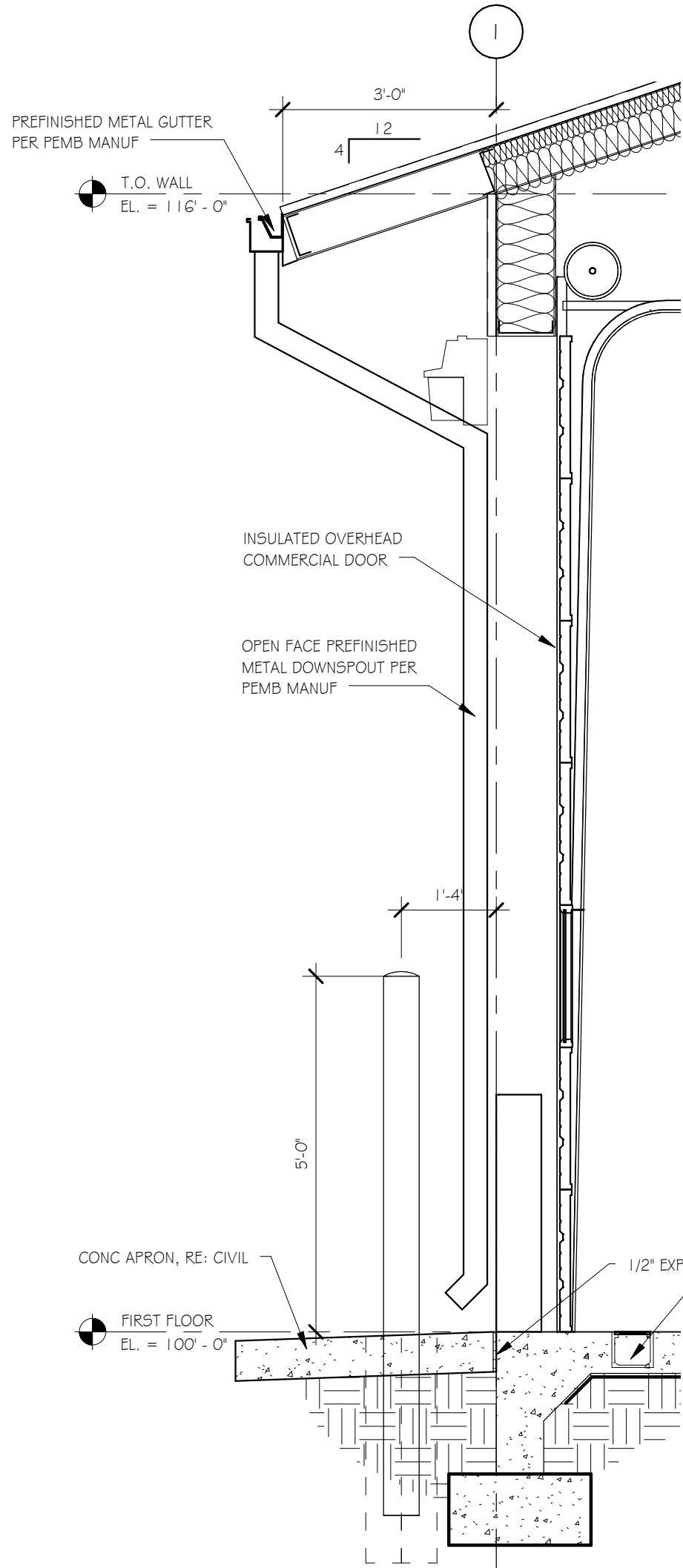
A08



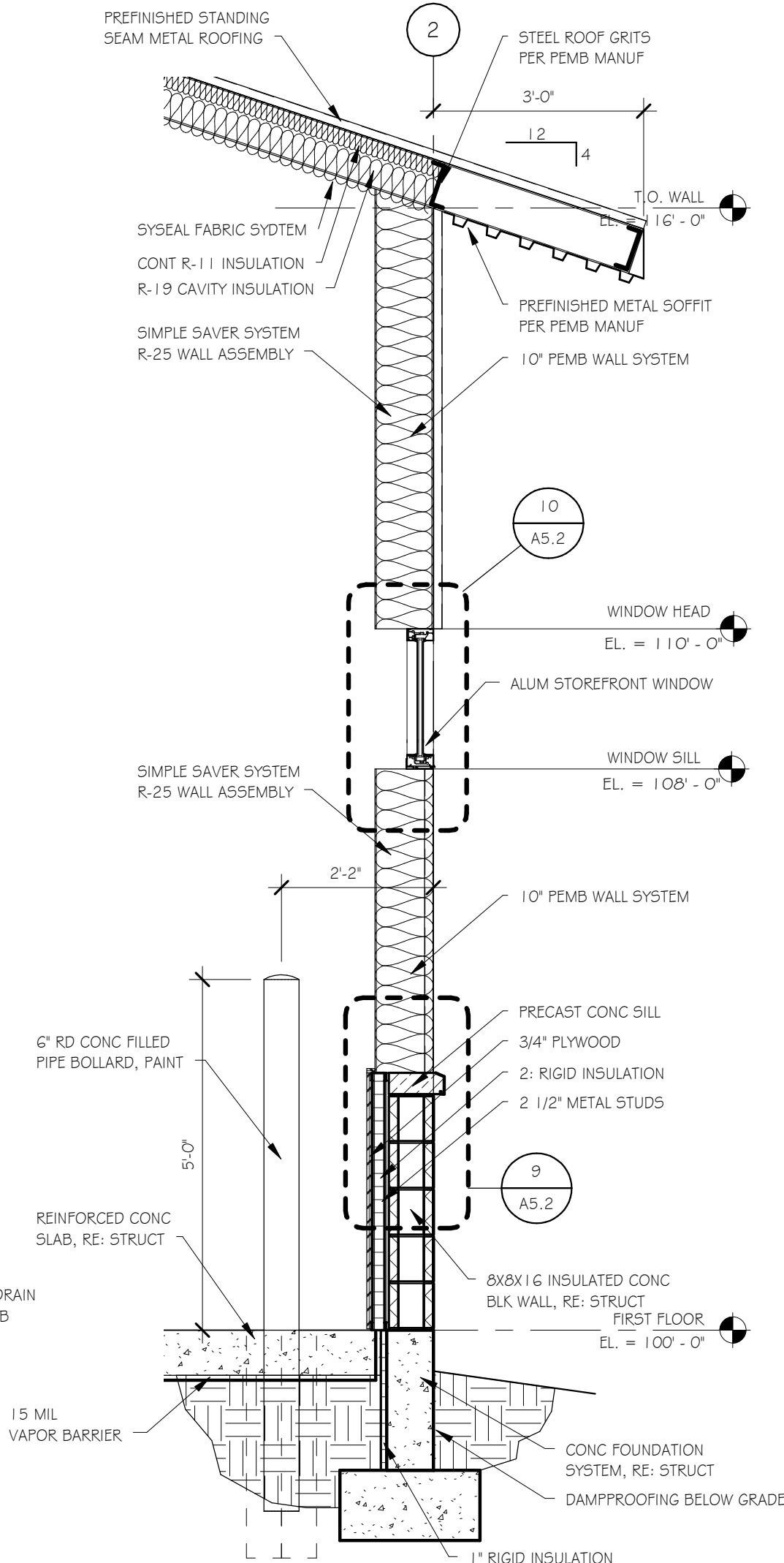
1
A08
WALL DETAIL
Scale: 1 1/2" = 1'-0"



2
A08
WALL DETAIL
Scale: 1 1/2" = 1'-0"



3
A08
WALL SECTION
Scale: 1/2" = 1'-0"



4
A08
WALL SECTION
Scale: 1/2" = 1'-0"

Windsor Parks, Rec and Culture Project
Project Budget
January 16, 2019

Project Accounting		Budget			Commitments				Actual			
		A Initial Budget	B Budget Changes	C Current Budget A+B	D Contracts, POs, Expenses	E Change Orders	F Pending Changes	G Committed Cost D+E+F	H Projected To Complete	I Projected (Over)/Under C-(G+H)	J Incurred Costs	K Balance To Finish (G-J)
▼ A	Design & Engineering	\$385,000.00	\$0.00	\$385,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$353,350.00	\$21,650.00	\$8,500.00	\$1,500.00
	A.1 Architect	\$385,000.00	\$0.00	\$385,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$353,350.00	\$21,650.00	\$8,500.00	\$1,500.00
▼ B	Owner's Requirements	\$186,040.00	\$0.00	\$186,040.00	\$148,040.00	\$0.00	\$0.00	\$148,040.00	\$33,000.00	\$5,000.00	\$19,988.66	\$128,051.34
	B.1 Builder's Risk Insurance	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
	B.2 Moving Fees	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
	B.3 Owner's Representation	\$138,040.00	\$0.00	\$138,040.00	\$138,040.00	\$0.00	\$0.00	\$138,040.00	\$0.00	\$0.00	\$19,200.00	\$116,840.00
	B.4 Owner's Representation Reimbursables	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$788.66	\$11,211.34
	B.5 Owner's Printing and Reimbursables	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
	B.6 Surveys (Flown, Alta, Topographic)	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
	B.7 Testing & Inspection (Soils)	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
	B.8 Testing & Inspection (Construction Materials)	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
▼ C	Construction	\$6,600,000.00	\$0.00	\$6,600,000.00	\$28,400.00	\$0.00	\$0.00	\$28,400.00	\$6,490,743.00	\$80,857.00	\$0.00	\$28,400.00
	C.1 General Contractor	\$6,600,000.00	\$0.00	\$6,600,000.00	\$28,400.00	\$0.00	\$0.00	\$28,400.00	\$6,490,743.00	\$80,857.00	\$0.00	\$28,400.00
▼ D	Permits, Utility Fees, Impact Fees & Resource Rights	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
	D.1 Development Fees	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
▼ E	Fixtures Furnishings & Equipment	\$233,960.00	\$0.00	\$233,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$233,960.00	\$0.00	\$0.00	\$0.00
	E.1 Office Furniture	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
	E.2 Soft Seating	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
	E.3 Workstations (Cubes)	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
	E.4 Storage Shelving	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
	E.5 Site Furniture	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
	E.6 Meeting Room Furniture	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
	E.7 Appliances	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
	E.8 FFE Misc	\$8,960.00	\$0.00	\$8,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,960.00	\$0.00	\$0.00	\$0.00
▼ F	Technology	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$55,000.00	\$0.00	\$0.00
	F.1 Audio Visual	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
	F.2 Security	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00
	F.3 Keyless Access System	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00
	F.4 Data Cabling	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
▼ G	Contingencies & Escalation	\$486,000.00	\$0.00	\$486,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$486,000.00	\$0.00	\$0.00	\$0.00
	G.1 Contingency--Design	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
	G.2 Contingency--Construction	\$386,000.00	\$0.00	\$386,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$386,000.00	\$0.00	\$0.00	\$0.00
	Total	\$8,236,000.00	\$0.00	\$8,236,000.00	\$186,440.00	\$0.00	\$0.00	\$186,440.00	\$7,887,053.00	\$162,507.00	\$28,488.66	\$157,951.34

Executive Summary - Current Estimated Construction Costs

Project: Town of Windsor
Public Works, Parks, IT & HR
922 North 15th Street Windsor CO

January 14, 2019

Summary of Schematic Design Estimate

	<u>Total Est.</u>	<u>Cost per SF</u>
Office Addition (6,700 sf)	\$ 2,297,780	\$342.95/sf
Office Addition - Breakdown by Department		
Parks & Recreation (2,426 sf)	\$ 831,997	
Human Resources (1,248 sf)	\$ 440,348	
Information Tech (2,055 sf)	\$ 704,777	
Public Works & PSD (935 sf)	\$ 320,658	
Parks Building – Heated Shops (8,430 sf)	\$ 1,330,390	\$157.82/sf
Parks Building – Covered Storage (4,500 sf)	\$ 622,102	\$138.24/sf
Parks Building – Museum Storage (5,070 sf)	\$ 1,006,434	\$198.51/sf
Public Works - Covered Storage Addition (4,535 sf)	\$ 586,775	\$129.39/sf
Site Improvements.....	\$ 675,622	
Total Estimated Construction Costs	\$ 6,519,143	



MEMORANDUM

Date: January 21, 2019
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From: Eric Lucas, Director of Parks, Recreation & Culture
Re: Homeowner Landscaping Assistance Program
Item #: 2.

Background / Discussion:

On September 10, 2018, staff discussed a proposed change to ordinance (Article IV, Section 7-4-50), regarding the duty of the Town to trim and maintain trees in public places. During the discussion the Board indicated that we should consider an assistance program to help residents who may not have the financial ability to pay for work on their related to the proposed ordinance change.

At a subsequent Town Board meeting on December 10, 2018, staff proposed a homeowners landscaping assistance program during the presentation of the first reading of the proposed ordinance change. Discussion ensued regarding the need for such a program and directed staff to bring back the proposed assistance program with details during the second reading.

On January 14 2019, staff presented the second reading of the ordinance and the Town Board unanimously approved the change. Discussion continued regarding whether the Town should begin an assistance program for homeowners who could not afford to pay for work to be done on their property when they were deemed in violation of the newly approved ordinance. Staff presented two options. The first option is to lien the property if the homeowner was unable to perform the work or pay for the work to be done. In this instance either Town staff would perform the work or hire a contractor. The second option is an assistance program that requires proof of financial hardship and the implementation of a \$10,000 assistance fund that would provide up to \$1,000 per household of financial assistance per year as funding permitted.

Feedback received from the Board was somewhat mixed, however their appeared to be support for a program aimed to provide assistance to elderly residents and veterans who may be in need of the aforementioned program. The Board directed staff to bring the item back to a work session for further discussion.

Based upon this feedback, staff considered some additional stipulations for the assistance program. We did this in an effort to ensure that if implemented the program would focus on those truly in need. Therefore, we analyzed what is known historically as "Old Windsor" as this area has the highest concentration of known landscaping issues as well as contains historically older homes and lends itself to residents with smaller incomes and home values compared to newer parts of our community. Please see the attached map of the area analyzed as well as the property count / home value chart.

Based upon the data collected and the stated desire to provide assistance for residents who are truly in need, staff believes that if implemented the Board should consider an assistance program that gives preference to veterans and residents age 65 and older. In all cases, successful applicants would need to have an assessed home value of equal too or less than \$300,000. Beyond those additional requirements, the previously proposed rules for the program would remain. See attached Homeowner Landscaping Assistance Program Guidelines.

Ultimately, the purpose of this memo and the work session discussion is to determine if the Board would like for staff to pursue the implementation of an assistance program or simply lien the property when necessary.

Financial Impact:

If approved, the potential impact is \$10,000 which is the amount staff has recommended be placed in a fund to help offset costs of residents who are able to prove that they have a hardship and need some assistance with removal or trimming of trees, shrubs or hedges under the recently adopted ordinance.

Recommendation:

Staff is seeking direction from Town Board regarding the homeowner landscaping assistance program.

ATTACHMENTS:

- ▢ Proposed Homeowner Landscaping Assistance Program
- ▢ Old Windsor Area Map
- ▢ Property Count / Home Value Chart

Homeowner Landscaping Assistance Program 2019-2020 Guidelines / Application

The Town of Windsor has established a program to assist Windsor homeowners who have demonstrated financial need. This program is available only to Windsor residents and ***can only be used if funds are available***. Persons meeting the qualifications as established below will receive assistance with their registration fees, ***up to \$1,000 per household per year (May 1 – April 30)***. ***The amount awarded is the maximum amount and will only be available for use if funds are available***. To qualify for reduced fee consideration, the following guidelines must be met:

1. Income within federal low income guidelines (as shown below), and/or participation in state or federal assistance program (as listed on the application).
 - a. If you receive assistance through any county, state, or federal program(s), you must provide current verification specifying an expiration date, as well as your most recent tax return to verify household dependents.
 - b. A copy of your full **2018** tax return, including all schedules and proof of IRS transmittal page must be attached to this application.
2. Proof of residency within the Town of Windsor will require a property tax certificate, Town of Windsor utility bill, or current rental agreement.
3. Once approved, resident homeowner must provide proof (receipt), of the work being completed by a certified arborist for tree work over 15 feet in height or a landscaping company for trees under 15 feet in height and for all non-tree related work.

2019 Poverty Guidelines as provided by the U.S. Department of Health & Human Services
(Medicaid.gov poverty guidelines table)

Persons in family	100 % Reduction (Federal Poverty Guidelines)	75% Reduction	50% Reduction
1	\$0 - \$12,140	\$12,141 - \$18,210	\$18,211 - \$24,280
2	\$0 – \$16,460	\$16,461 – \$24,690	\$24,691 - \$32,920
3	\$0 – \$20,780	\$20,781 - \$31,170	\$31,171 - \$41,150
4	\$0 – \$25,100	\$25,101 - \$37,650	\$37,651 – \$50,200
5	\$0 – \$29,420	\$29,421 - \$44,130	\$44,131 - \$58,840
6	\$0 – \$33,740	\$33,741 - \$50,610	\$50,611 - \$67,480
7	\$0 – \$38,060	\$38,061 - \$57,090	\$57,091 - \$76,120
8	\$0 – \$42,380	\$42,381 - \$63,570	\$63,571 - \$84,760
For each additional member, add:	\$4,320	\$6,480	\$8,640



Application for Homeowner Landscaping Assistance Program

Today's Date

Applicant Information

Last Name		First Name		Birth Date		Gender	
						M F	
Street Address				City		State Zip	
Home Phone		Cell Phone		Email Address			

Please list **YOURSELF** and **ALL** members of your household.

Name	Date of Birth	Grade	Gender	Relationship	Applying for program?
			M F	Self	Y N
			M F		Y N
			M F		Y N
			M F		Y N
			M F		Y N
			M F		Y N
			M F		Y N

Income

Gross annual income includes wages, unemployment compensation, worker's compensation, public assistance payments, alimony/child support payments, pensions, SSI, retirement income, veteran's payments, social security payments, disability payments, student loans/grants, contributions from people not living in the household, or other income. The gross income amount taken from the **2018 IRS tax form 1040** will be the only accepted proof of income. Only dependents that are listed on your tax form will be eligible to participate in this program.

Please state total gross (gross = before taxes) household income from your 2018 tax return and attach a copy of tax return to this application.

\$

Assistance Programs

Please mark any assistance programs in which you and your family are currently enrolled. Current documentation verifying current enrollment in a program and eligibility expiration date must accompany this application.

Assistance Programs (please check all that apply)	
☐ TANF (Temporary Assistance for Needy Families)	☐ Medicare
☐ AND (Aid to the Needy Disabled)	☐ Childcare Assistance
☐ WIC (Women, Infants, & Children)	☐ Free/Reduced School Lunches
☐ Medicaid	☐ SSI/SSDI (Supplemental Security Income/SS Disability Income)
☐ OAP (Old Age Pension)	☐ Self-sufficiency Program
☐ CCAP (Childcare Assistance Program)	☐ Foster Care
☐ CHP+ (Child Health Plan Plus)	☐ LEAP (Low-income Energy Assistance Program)
☐ Food Stamps	☐ Subsidized Housing
☐ Other (please list)	

Please allow at least ten business days for processing of the application. If you have any questions about the application, or the reduced fee program, please call the Business Office at 970-674-3506.

If the application for reduced fees is approved you will receive an approval letter, explaining the benefits for which you and your family are eligible.

Did you remember to attach copies of:

- ☐ Proof of Residency (utility bill, lease agreement, property tax statement)
- ☐ 2018 Complete Tax Return, including all schedules and proof of transmittal to IRS
- ☐ Verification of Assistance Programs, if applicable (from programs checked above)

Verification

I hereby verify that the information stated on this application is true.

Applicant Signature

Date

OFFICE USE ONLY

Reduction Rate If Approved _____

Approved _____

Not Approved _____

Staff Initials _____

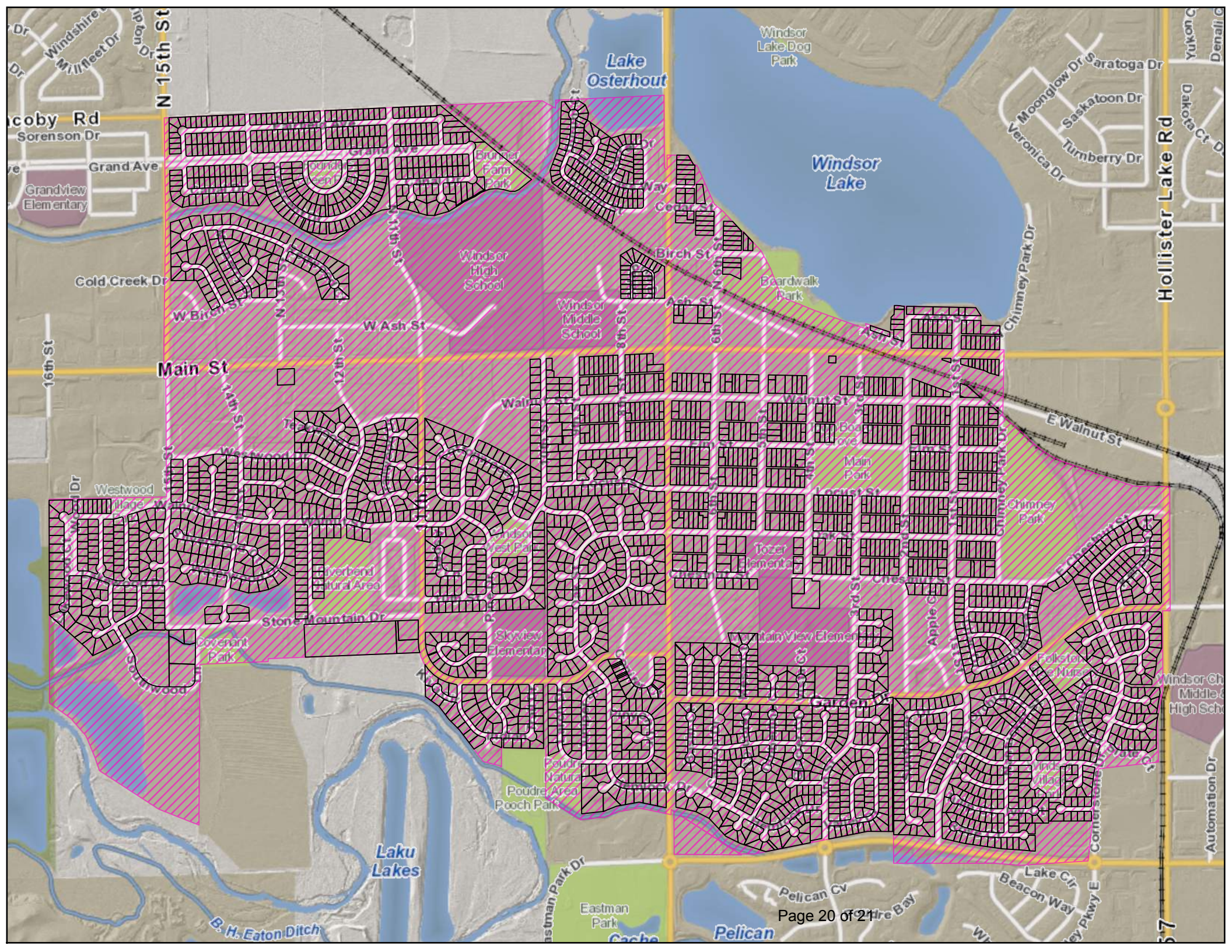
Date _____

Approved _____

Not Approved _____

Staff Initials _____

Date _____



	Count	Mean	Median
< \$200K	271	\$134,501.00	\$167,782.00
\$200-300K	2052	\$252,549.00	\$254,680.00
\$300-400K	736	\$326,763.00	\$320,699.00
> \$400K	55	\$442,445.00	\$422,000.00

