TOWN BOARD
WORK SESSION

**March 26, 2018 // 5:30 p.m. // First 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. Park Development Fees – E. Lucas
2. Weld RE-4 Building Permit Fee Waiver Discussion – S. Ballstadt
3. Weld RE-4 Kyger Water Storage Discussion – I. McCargar
4. Future Meetings Agenda

# M E M O R A N D U M

**Date:** March 26, 2018
**To:** Mayor and Town Board
**Via:** Patti Garcia, Acting Town Manager
**From:** Eric Lucas, Director of Parks, Recreation & Culture
**Re:** Park Development Fees
**Item #:** WKS - 1

**Background/Discussion:**

The purpose of this memo is to provide the Mayor and Board information that I intend to utilize at the March 26, 2018 Town Board Work session where I will be discussing the need to change how we charge park development fees when new residential developments are planned.

In 2003, the Parks, Recreation, Trail and Open Lands Master Plan "highlighted that existing financial resources were falling short of meeting the increased service demands for parks a result of new growth and development". This statement precipitated a Park Impact Study being commissioned with the premise that as new growth and development added rooftops / residents, that necessitated the need for neighborhood parks as well as proportional costs of improving community park sites to serve broader areas.

The result of the Park Impact Study was the refined definition of community parks and neighborhood park impact fees as well as the park fee in lieu of land. Additionally, the 2003 Parks, Recreation, Trail and Open Lands Master Plan recommended the goal of providing a neighborhood park within ½ mile of each home. Since that time the Town and Department have operated with this fee structure and park access goal.

- *Current Park Development Impact Fees*
  - Community Park: $1,316
  - Neighborhood Park: $3,897
  - Fee in Lieu of Land: $52,970
    - *Note: Fees are adjusted annually based upon the Denver/Boulder CPI.*

In late 2016, the Town Board adopted a Parks, Recreation & Culture Master Plan update revealed that development and growth had achieved a very lofty 92% of all residents were within a 10 minute walk of a recreation amenity (park or trail). Additionally the master plan identified a multitude of recommendations and action items (see attached Recommendations & Action Items) designed to continue moving the department forward into the foreseeable future (5 years). Among the recommendations and action items were the following:

- *Objective 1.1: Continue to provide equitable access to parks to the Town of Windsor*
  - Objective 1.1.b Evaluate park impact fees, park land dedication, and fees-in-lieu policy to ensure that they continually cover expected cost.

- *Objective 1.5: Develop a system of prioritized growth and/or funding*
    - Objective 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

As a result of the aforementioned recommendations and action items, staff determined that no further neighborhood parks were needed beyond the ones already having development agreements in place. Additionally staff determined that our focus moving forward should be on acquisition and buildout of community parks (see attached Developed Parks Buildout Map). This direction was adopted by the Town Board in April 2017 and basically identified what the Town's developed park system would look like at buildout. It does not identify final open space or trails at buildout.

With the end in mind, I have been working to determine the cost to build-out the park system as shown in the adopted developed parks buildout map. The analysis led me to the conclusion that we have accumulated enough funding in the neighborhood park fund to enable the Town to build them when they come online. Unfortunately, we do not have enough money to acquire and buildout our community parks and if we continue with our current fee structure the Town will realize a significant shortfall in the community park fee fund and an excess in the neighborhood park fee fund. Given that our code does not permit co-mingling of these funds the result would be that we would have to refund the excess in funds once all neighborhood parks are built. Thus the need to adjust how we collect the park impact fees from new development.

In the work session I will show the fund balances of both community and neighborhood park funds, the projected costs to buildout and the impact of failing to take action by adjusting the impact fees (see attached current and future park buildout financial spreadsheet). Furthermore, I will share my recommendation that in essence combines both fees (Neighborhood and Community Park) into one single park impact fee that can be used for the development of any park or trail in the Town of Windsor Park System. *<u>The result is a net zero ($0) effect to developers.</u>*

Until all funds are spent in the original fund accounts, this will result in three (3) funds to account for development and build out of our park system, the original funds (Neighborhood & Community Park) and the new Park Impact Fee Fund. If Town Board agrees, staff will work with the Town Attorney to draft language that changes our park impact fees to a singular system and quickly return to Town Board for adoption.

**Financial Impact:**
There is no financial impact at this time.

**Recommendation:**
Staff is recommending that the Town Board permit the department to work with the Town Attorney to develop draft language that modifies our current park impact fee structure and associated code language to create a new park impact fee structure that achieves the goal of creating a single development impact fee for park development.

Upon creation, staff will return to Town Board at a future work session to ensure all questions and concerns are addressed and understood by the Board. Assuming consensus is achieved; staff will bring the new ordinance to a regular Town Board meeting for approval.

**Attachment:**
TB WKS Item # 1.b 2016 Parks, Recreation & Culture Master Plan Recommendations & Action Items
TB WKS Item #1.c Developed Park Buildout Map
TB WKS Item #1.d Park Fund Buildout Financial Spreadsheet Current & Future

# 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:**<br>*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**<br>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**<br>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**<br>Monitor ADA Transition Plan and identify issues as they arise to ensure that facilities remain compliant. | WPRCD | Staff Time | Ongoing |
| **1.1.d**<br>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:**<br>*Develop partnership opportunities to provide outdoor infrastructure.* | | | |
|---|---|---|---|
| **Actions** | **Primary Dept. Responsibility/ Support** | **Resource Impact/Budget Requirement** | **Timeframe to Complete** |
| **1.2.a**<br>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**<br>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**<br>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**<br>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**<br>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:**<br>*Continue to develop and upgrade current park amenities.* | | | |
| **Actions** | **Primary Dept. Responsibility/ Support** | **Resource Impact/Budget Requirement** | **Timeframe to Complete** |
| **1.3.a**<br>Address deficiencies in components in *“GRASP® Inventory and Analysis Considerations.”* | WPRCD | TBD | Mid - Term |
| **1.3.b**<br>Provide unique, active opportunities in all park around the system. | WPRCD | TBD | Ongoing |
| **1.3.c**<br>Utilize an updated Public Arts Plan to differentiate parks. | WPRCD | TBD | Mid-Term |

| | | | |
|---|---|---|---|
| **1.3.d**<br>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**<br>Complete Boardwalk Park Museum and Landscape Plan. | WPRCD | TBD | Mid-Term |
| **Objective 1.4:**<br>*Develop a conservation plan for the current system.* | | | |
| **Actions** | **Primary Dept. Responsibility/ Support** | **Resource Impact/Budget Requirement** | **Timeframe to Complete** |
| **1.4.a**<br>Preserve floodplains, wetlands, and natural areas. | WPRCD | TBD | Ongoing |
| **1.4.b**<br>Determine appropriate amounts of irrigated turf for current and future parks. | WPRCD | Staff Time/TBD | Short-Term |
| **1.4.c**<br>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**<br>Design future assets with conservation in mind. | WPRCD | TBD | Long-Term |
| **1.4.e**<br>Evaluate operating efficiencies, and address problem areas, for example determining the efficiency of the watering schedule. | WPRCD | Staff Time | Short-Term |
| **1.4.f**<br>Continue development of low impact irrigation in design and maintenance decisions to include:<br>• "Smart" irrigation controllers<br>• On-site weather sensors<br>• Cloud based monitoring, scheduling and programming<br>• Flow monitoring<br>• Pressure regulation<br>• Proper system design and programming<br>• High efficiency heads and nozzles<br>• Routine system maintenance and audits | WPRCD | TBD | Ongoing |
| **1.4.g**<br>Use non-potable water supplies or reclaimed water if possible. | WPRCD | TBD | Ongoing |

| | | | |
|---|---|---|---|
| **1.4.h**<br>Use low water plant species for turf, ornamental planting beds, and native grassland areas. | WPRCD | TBD | Ongoing |
| **1.4.i**<br>Utilize proper soil amendment for moisture retention. | WPRCD | TBD | Ongoing |
| **1.4.j**<br>Design with appropriate plant selection for a give site or microclimate. | WPRCD | TBD | Ongoing |
| **1.4.k**<br>Consider working with a water conservation consultant to develop customized strategies for Windsor. | WPRCD | TBD | Ongoing |
| **1.4.l**<br>Limit development in working agricultural assets. | WPRCD | TBD | Ongoing |
| **Objective 1.5:**<br>*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**<br>Categorize growth opportunities by<br>• Safety Issues<br>• Impact of the Three Pillars of NRPA<br>    ▪ Social Equity<br>    ▪ Health and Wellness<br>    ▪ Conservation<br>• Available funding – is it dedicated and/or recurring?<br>• Need and/or demand of service<br>• Ability to generate revenue for the Department<br>• Ability to partner<br>• Potential impact (cost/benefit) to the Department and to the Town<br>Equitable investment in divisions | WPRCD | Staff Time | Short Term (3 months) Ongoing |
| **1.5.b**<br>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**<br>*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**<br>Provide services at unique locations within the system. | WPRCD | TBD | Ongoing / Long Term |
| **2.1.b**<br>Look for revenue generating opportunities at indoor spaces. | WPRCD | Staff Time/TBD | Ongoing |
| **Objective 2.2:**<br>*Ensure that facilities meet the need of the community.* | | | |
| **Actions** | **Primary Dept. Responsibility/ Support** | **Resource Impact/Budget Requirement** | **Timeframe to Complete** |
| **2.2.a**<br>Develop and strengthen partnerships to continue to provide services to the community. | WPRCD | Staff Time | Ongoing |

## C. Operations

| **Objective 3.1:**<br>*Communicate operational goals and policies to the Windsor Community.* | | | |
|---|---|---|---|
| **Actions** | **Primary Dept. Responsibility/ Support** | **Resource Impact/Budget Requirement** | **Timeframe to Complete** |
| **3.1.a**<br>Define operational goals. | WPRCD | Staff Time | Short-Term |
| **3.1.b**<br>Monitor, and adjust accordingly, cost recovery goals for the Department. | WPRCD | Staff Time | Ongoing |
| **3.1.c**<br>Identify and implement policy changes that allow for prioritizing work. | WPRCD | Staff Time | Short-Term |
| **3.1.d**<br>Communicate the effect that growing demands have on the current staff levels. | WPRCD | Staff Time | Short-Term |
| **3.1.e**<br>Identify areas to install interpretive signage. | WPRCD | Staff Time/TBD | Mid-Term |
| **3.1.f**<br>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:**<br>*Develop a system for prioritizing program development.* | | | |
|---|---|---|---|
| **Actions** | **Primary Dept. Responsibility/ Support** | **Resource Impact/Budget Requirement** | **Timeframe to Complete** |
| **3.4.a**<br>Categorize growth opportunities by<br>• Impact of the Three Pillars of NRPA<br>    ▪ Social Equity<br>    ▪ Health and Wellness<br>    ▪ Conservation<br>• The Pyramid Methodology (currently utilized within the Department)<br>• Need and/or demand of service<br>• Program alignment with the mission of the Department<br>• Market factors, like alternative providers<br>• Ability to generate revenue for the Department | WPRCD | Staff Time | Ongoing |

| **Objective 3.5:**<br>*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**<br>Identify and develop additional funding mechanisms, including:<br>• General Obligation Bonds<br>• Local Tax Revenues<br>• Utility Bill Fee<br>• Advertisement Sales<br>• Special Improvement Districts<br>• Concessions and Merchandise Sales<br>• Partnerships<br>• Philanthropic<br>• General Purpose/Operating Support Grants<br>• Program or Project Support Grants | WPRCD | Staff Time | Ongoing |

## D. Programs to Add, Expand, or Improve

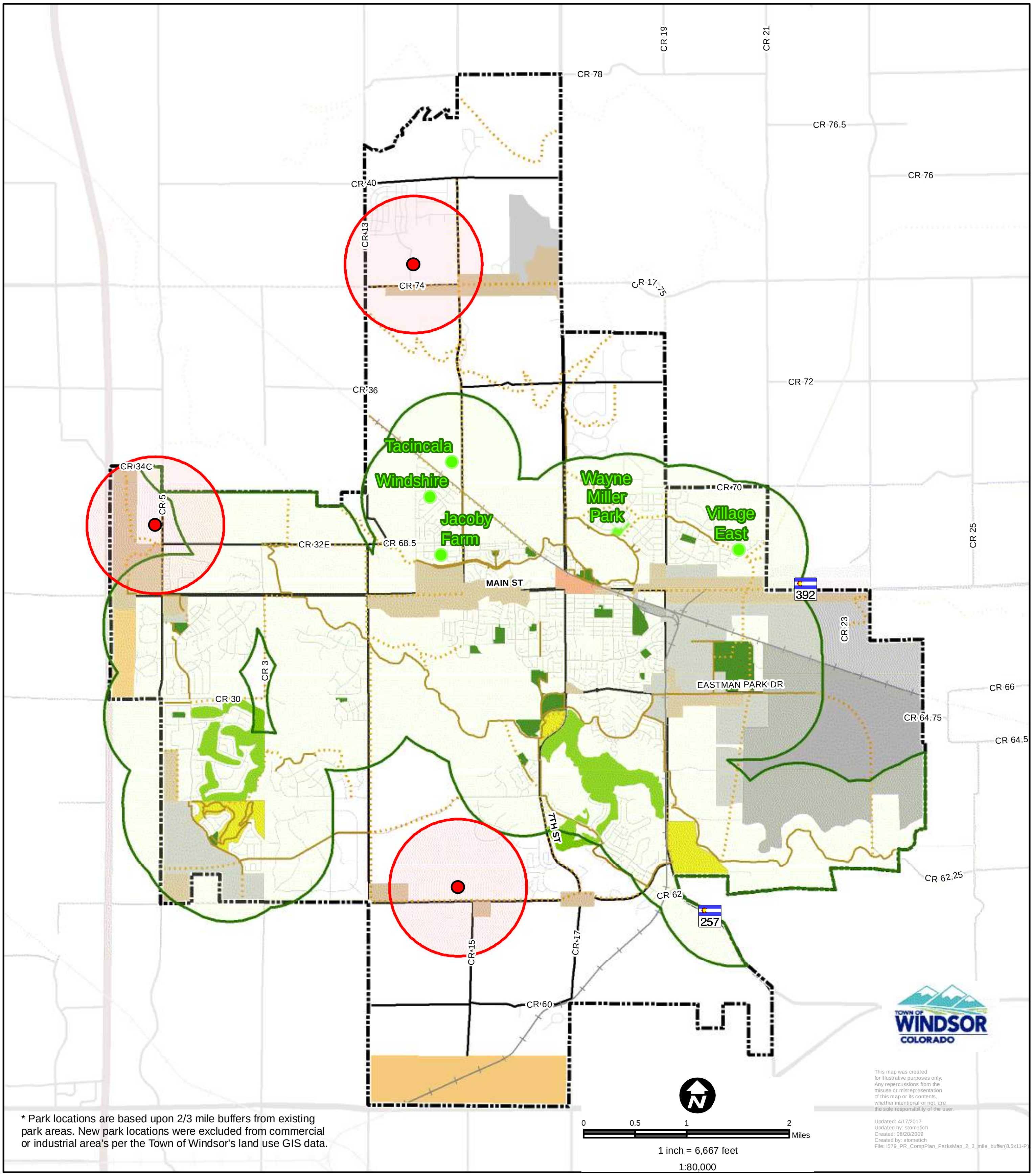
| **Objective 4.1**<br>*Ensure that programming services are in line with a growing population base and target markets.* | | | |
|---|---|---|---|
| **Actions** | **Primary Dept. Responsibility/ Support** | **Resource Impact/Budget Requirement** | **Timeframe to Complete** |
| **4.1.a**<br>Evaluate programs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

| **Objective 4.4:**<br>*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**<br>Develop and prioritize nature based and open programs. | WPRCD | Staff Time | Mid-term /Ongoing |
| **4.4.b**<br>Develop educational programs. | WPRCD | Staff Time | Mid – Term / Ongoing |
| **4.4.c**<br>Communicate the value of natural areas and open space to the community. | WPRCD | Staff Time | Short / Term Ongoing |
| **4.4.d**<br>Gain further community input in developing natural programs. | WPRCD | Staff Time | Mid -Term |

## E. Marketing and Awareness

| **Objective 5.1:**<br>*Promote community awareness.* | | | |
|---|---|---|---|
| **Actions** | **Primary Dept. Responsibility/ Support** | **Resource Impact/Budget Requirement** | **Timeframe to Complete** |
| **5.1.a**<br>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**<br>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:**<br>*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**<br>Define the brand of the Parks, Recreation, and Culture Department. | WPRCD | Staff Time | Short-Term |
| **5.2.b**<br>Develop a Marketing Plan. | WPRCD | Staff Time | 3 months / Short-Term |
| **5.2.c**<br>Define a target market or markets within the greater whole. | WPRCD | Staff Time | Short-Term |
| **5.2.d**<br>Develop channels of communication. | WPRCD | Staff Time | Ongoing |

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




- 5 New Parks at Maximum Distance 2/3 Miles
- 2/3 Mile New Park Buffer
- 2/3 Mile Developed or Proposed Park Buffer
- Golf Course
- Growth Management Area
- Future Park
- Undeveloped Park or Open Space
- Developed Park
- Completed Off Street Trail
- Proposed Off Street Trail
- Neighborhood & General Commercial
- Central Business District
- Employment Corridor
- Heavy Industrial
- Light Industrial

# Windsor Parks Development

| Park Fund Buildout Current | |
|---|---|
| **Community Park Fees** | |
| Projected Balance Beginning 2018 | $ 3,272,585.00 |
| Projected 2018 Revenue | $ 767,053.00 |
| **Funds For Use 2018** | **$ 4,039,638.00** |
| Less funds for 2018 CIP* | $ 3,000,000.00 |
| **Projected Balance End of 2018** | **$ 1,039,638.00** |

**Note: $1million for DV will role into 2019*

| **Known Expenses** | |
|---|---|
| Main Park Playground | $ - |
| *Eastman Park South* | $ 994,103.00 |
| *Diamond Valley (note: This estimate is less the 2018/19 project* | $ 17,000,000.00 |
| *Tacincalla* | $ 6,682,724.00 |
| *Community Park (southside)* | $ 8,100,000.00 |
| ***Total Community Park Costs*** | **$ 32,776,827.00** |

| Neighborhood Park Fees | |
|---|---|
| Projected Balance Beginning 2018 | $ 3,345,708.00 |
| Projected 2018 Revenue | $ 1,341,780.00 |
| **Funds For Use 2018** | **$ 4,687,488.00** |
| Less Village East Park (2018) | $ 866,000.00 |
| **Projected Balance End of 2018** | **$ 3,821,488.00** |

| **Known Expenses:** | |
|---|---|
| *Village East Park (2018)* | $ - |
| *Wayne Miller Park* | $ 1,200,000.00 |
| *Jacoby Farm* | $ 500,451.00 |
| *Harmony Ridge* | $ 1,075,000.00 |
| *Fossil Creek* | $ 900,000.00 |
| *Windshire (Developer Built)* | $ - |
| ***Total Neighborhood Park Costs*** | **$ 3,675,451.00** |

***** All Fees and Expenses Based on 2018 Pricing***

TOWN OF WINDSOR COLORADO

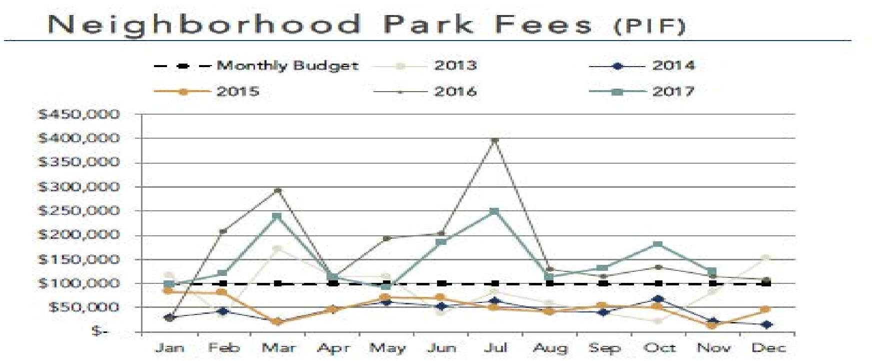
# Park Impact Fees

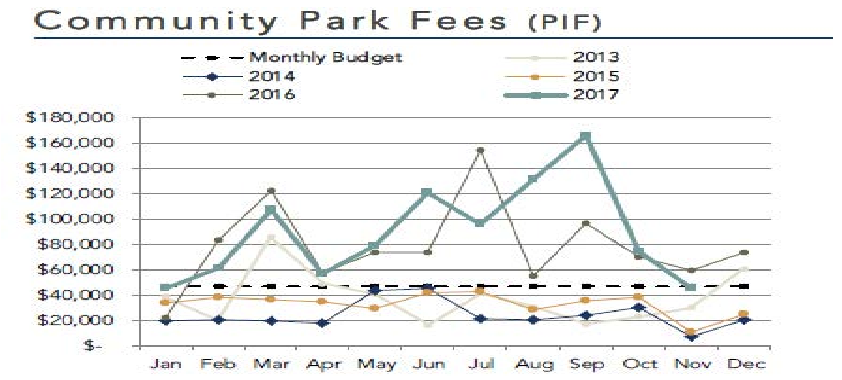
*Town Board Work Session* *3.26.2018*

# How Did We Get Here

- 2003 Parks, Recreation, Trails & Open Lands Master Plan

- Park Impact Study



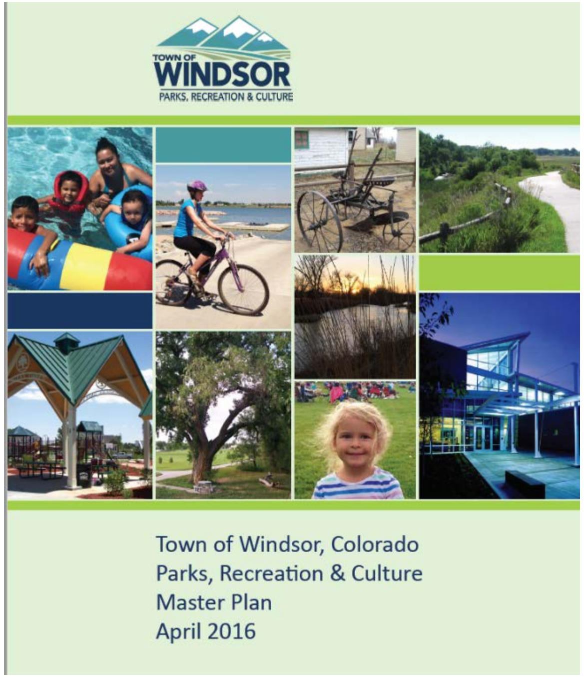



# Current Park Impact Fees

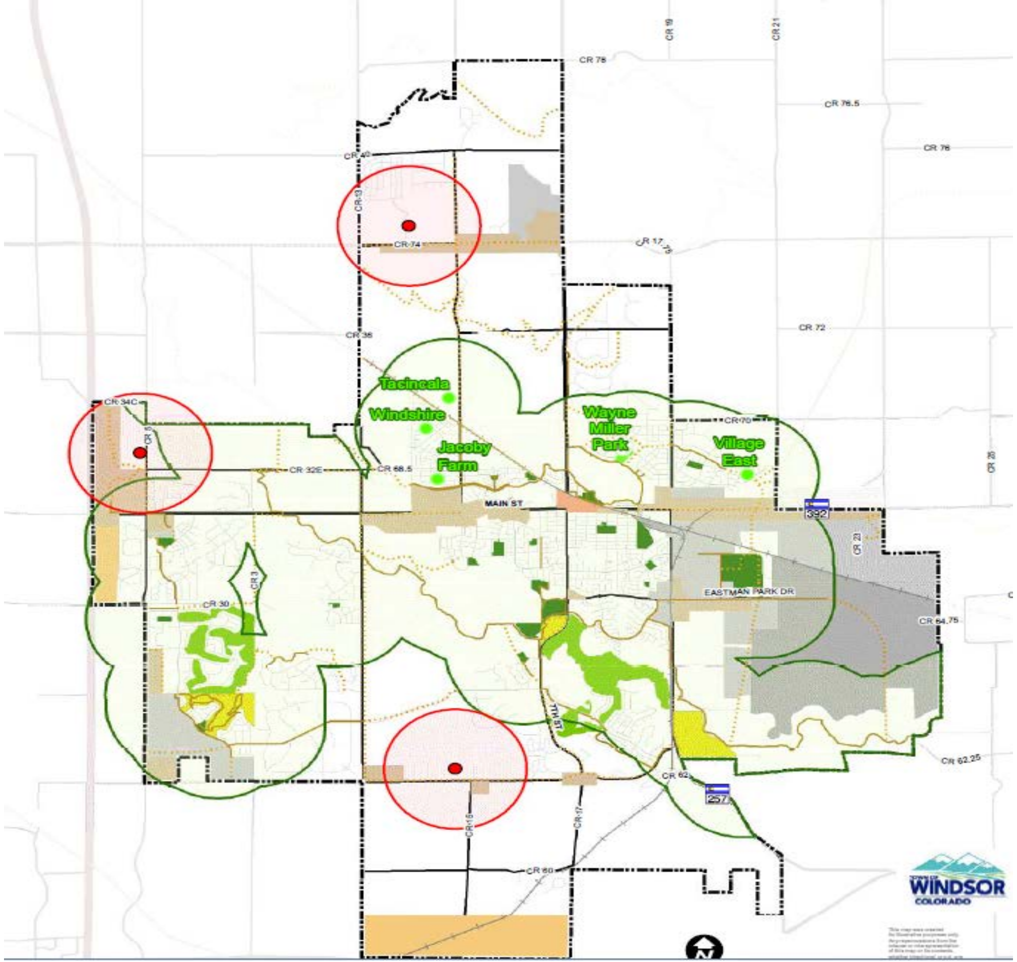
| Fee Type | 2018 Fee Amount |
| --- | --- |
| Neighborhood Park Fees | $3,897 |
| Community Park Fees | $1,316 |
| Fee in Lieu | $52,970 |

# 2016 Park Master Plan

- *Objective 1.5: Develop a system of prioritized growth and/or funding*

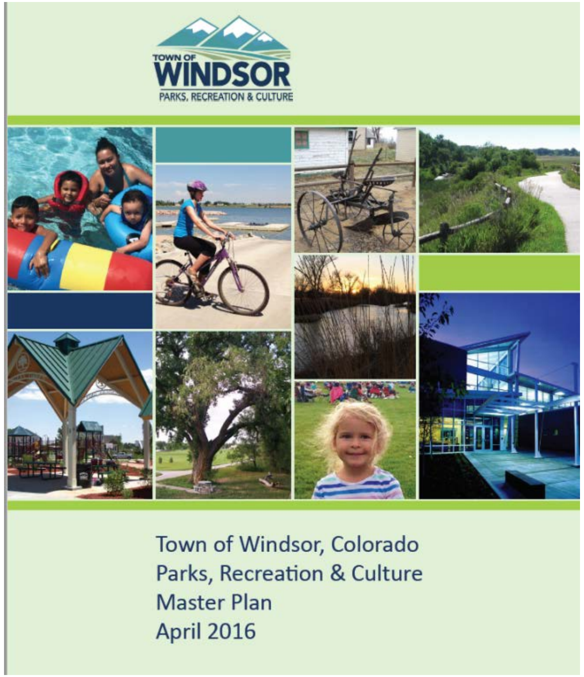


# Park Buildout Map



# 2016 Park Master Plan

- *Objective 1.1: Continue to provide equitable access to parks to the Town of Windsor*
  - Objective 1.1.b Evaluate park impact fees, park land dedication, and fees-in-lieu policy to ensure that they continually cover expected cost.



# Park Funds / Buildout

| | |
|---|---|
| Community Park Fees | |
| Projected Balance Beginning 2018 | $ 3,272,585.00 |
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| | |
| Known Expenses | |
| Main Park Playground | $ - |
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| Projected 2018 Revenue | $ 1,341,780.00 |
| Funds For Use 2018 | $ 4,687,488.00 |
| Less Village East Park (2018) | $ 866,000.00 |
| Projected Balance End of 2018 | $ 3,821,488.00 |
| | |
| Known Expenses: | |
| Village East Park (2018) | $ - |
| Wayne Miller Park | $ 1,200,000.00 |
| Jacoby Farm | $ 500,451.00 |
| Harmony Ridge | $ 1,075,000.00 |
| Fossil Creek | $ 900,000.00 |
| Windshire (Developer Built) | $ - |
| Total Neighborhood Park Costs | $ 3,675,451.00 |

# Recommended Change

## Singular Park Impact Fee

- Combine the current fees into one.
- New fee in 2018 would be $5,213 per dwelling unit.

## Example

- 1000 unit development
- Single fee (1,000 x $5,213) = $5,213,000
- Used for Parks & Trails

# Example continued

**Current Model (1,000 units)**

- NP Fee (1,000 x $3,897) = $3,897,000
  - Used for NP, trails, ops ONLY

**Current Model (1,000 units)**

- CP Fee (1,000 x $1,316) = $1,316,000
  - Used for CP only

Net Result is the Same Fee to Developer $5,213,000

# Recommendation

- Create a singular (1) park impact fee for future development.
  - Essentially, combining the two current fees into one
  - New Fee in 2018 would be $5,213 per dwelling unit *
  - Result is a net $0 impact to developers
- Staff will maintain separate accounting functions related to the old system and the new one.
- Staff will work with Town Attorney to draft language & return in a work session to obtain consensus prior to bringing forward for adoption.

# MEMORANDUM

| | |
|---|---|
| **Date:** | **March 26, 2018** |
| **To:** | **Mayor and Town Board** |
| **From:** | **Scott Ballstadt, AICP, Director of Planning** |
| **Re:** | **Weld RE-4 School District 2018 Projects – Request for Waiver of Building Permit Fees** |
| **Item #:** | **WKS - 2** |

## Background / Discussion

As staff has shared in previous updates to Town Board, the Weld RE-4 School District (District) is preparing to submit nine building permits for upgrade projects at all of the Windsor schools and facilities associated with the approved bond issue. The District's enclosed fee waiver request pertains to those forthcoming permit applications.

School districts have the option to process building plans and inspections through either the State of Colorado Division of Fire Safety or the local jurisdiction. The District would prefer to utilize the Town and SAFEbuilt due to time savings and a generally more user friendly process; therefore, staff and SAFEbuilt have worked with the District to prepare the attached comparison of State and local fees to illustrate potential scenarios that would essentially "match" the State fees.

## Comparison of Fees

The enclosed fee spreadsheet attempts to provide an "apples-to-apples" comparison, however, there are nuances that need to be considered. It should also be noted that the fees in question are limited to the building permit, plan review and administrative fees (as these are all interior remodel projects, none of the Town's road impact or storm drainage fees apply).

Plan review fees are normally based on 65% of the valuation of the project, however, in working with the District SAFEbuilt has agreed to base plan review fees on 30% of the valuation. As can be seen by the total fees due (bottom line in the comparison), although the reduced valuation was used, the total SAFEbuilt and Town fees for all 11 projects would still be approximately $16,722.73 higher than the State.

The State fees in the first column were calculated by the contractor performing the work using the States fee calculator and includes electrical, plumbing, site and other fees. The calculator provides the actual fee, but the calculations and methodology behind the calculator are not known.

The total of the SAFEbuilt, Windsor and Windsor Administrative fee columns represent the total fees that would be paid based on the aforementioned 30% of valuation. In an attempt to more closely reflect the State fees, staff has also included two scenarios (far right columns) that the Town Board may want to consider. These reflect either a waiver of 100% of the fees that are within the Town's purview or a waiver of only the Town's administrative fees (the Town cannot waive SAFEbuilt fees without "backfilling" those funds to pay SAFEbuilt for the services they provide).

Formal consideration of the District's request is scheduled for the regular meeting and staff's recommendation will be based on direction received at the work session.

## Relationship to Strategic Plan

Prosperous Local Economy: The Town collaborates and engages with regional partners to provide opportunities for the community and fosters and supports the educational system.

## Attachments

Weld RE-4 School District Fee Waiver Request dated March 14, 2018
Comparison of State, Windsor and SAFEbuilt Building Permit Fees and Scenarios
Contractor Cost Breakdown Summary

cc: Stephanie Watson, Assistant Superintendent of Business Services, Weld RE-4
Richard Huwa, RLH Engineering, Inc.
Travis Guerette, RLH Engineering, Inc.
Russ Weber, SAFEbuilt
Kelly Dykstra, SAFEbuilt

WELD RE-4 SCHOOL DISTRICT

DAN SEEGMILLER, SUPERINTENDENT
STEPHANIE WATSON, ASST. SUPERINTENDENT

March 14, 2018

Mr. Scott Ballstadt
Town of Windsor Planning, Director
301 Walnut Street
Windsor, CO 80050

Subject: Weld RE-4 School District Fee Waiver Request

Mr. Ballstadt:

Weld RE-4 School District respectfully requests a fee waiver for School and Facility projects that are anticipated to be completed during the Summer of 2018 and 2019. Weld RE-4 has previously completed plan review, inspections, and certificate of occupancy through the State of Colorado Division of Fire Safety on the previous school bond programs. The District has met with the Town and Safebuilt to review the plan approval process, inspections, and compare fees with the State of Colorado fee structure.

The District would like to thank Mr. Ballstadt and Safebuilt for their willingness to review our projects and openness to evaluate the permit fees. They have been a pleasure to work with. The District would like to keep the permit fees local, reduce the review time from 12 weeks to 2 weeks, and increase the inspection efficiency.

We appreciate the opportunity to request this fee waiver. Please let me know if you have any questions or concerns.

Sincerely,

Stephanie R. Watson

Stephanie R. Watson
Assistant Superintendent of Business Services

| Comparison of Building Permit Fees for 2018 Weld RE4 Projects | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | If Permitted through State | Estimated Building Permit Fees if Permitted through Windsor/SAFEbuilt* *Plan Review Estimated @ 30% rather than standard 65% | | | | |
| | Project | Estimated State Fees | SAFEbuilt Fees (80%) | Windsor Fees (20%) | Windsor Admin Fees | If Windsor Waives 100% of Town Fees | If Windsor Waives Only Admin Fees |
| 1 | Tozer Elementary | | | | | | |
| | Valuation = $2,950,000 | | $7,458.00 | $1,864.50 | $1,792.79 | | |
| | Total fees due: | $7,851.00 | $11,115.29 | | | $7,458.00 | $9,322.50 |
| | | | | | | | |
| 2 | Mountain View Elementary | | | | | | |
| | Valuation = $3,250,000 | | $8,732.36 | $2,183.09 | $2,099.13 | | |
| | Total fees due: | $8,136.00 | $13,014.58 | | | $8,732.36 | $10,915.45 |
| | | | | | | | |
| 3 | Skyview Elementary | | | | | | |
| | Valuation = $2,800,000 | | $7,887.15 | $1,971.88 | $1,895.95 | | |
| | Total fees due: | $7,437.30 | $11,754.98 | | | $7,887.15 | $9,859.03 |
| | | | | | | | |
| 4 | Windsor Middle School | | | | | | |
| | Valuation = $2,100,000 | | $5,413.20 | $1,353.30 | $1,301.25 | | |
| | Total fees due: | $6,757.50 | $8,067.75 | | | $5,413.20 | $6,766.50 |
| | | | | | | | |
| 5 | Grandview Elementary | | | | | | |
| | Valuation = $1,300,000 | | $4,746.30 | $1,305.23 | $1,140.94 | | |
| | Total fees due: | $4,912.00 | $7,192.47 | | | $4,746.30 | $6,051.53 |
| | | | | | | | |
| 6 | Maintenance & Operations Building | | | | | | |
| | Valuation = $300,000 | | $1,085.92 | $298.63 | $261.04 | | |
| | Total fees due: | $2,328.20 | $1,645.59 | | | $1,085.92 | $1,384.55 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **7** | **North Bus Barn** | | | | | | |
| | **Valuation = $125,000** | | $648.50 | $162.12 | $155.89 | | |
| | **Total fees due:** | **$1,078.30** | **$966.51** | | | **$648.50** | **$810.62** |
| | | | | | | | |
| **8** | **Administration Building** | | | | | | |
| | **Valuation = $650,000** | | $2,978.72 | $819.15 | $716.04 | | |
| | **Total fees due:** | **$2,934.70** | **$4,513.91** | | | **$2,978.72** | **$3,797.87** |
| | | | | | | | |
| **9** | **South Bus Barn** | | | | | | |
| | **Valuation = $50,000** | | $188.50 | $45.31 | $51.84 | | |
| | **Total fees due:** | **$399.00** | **$285.65** | | | **$188.50** | **$233.81** |
| | | | | | | | |
| | | | $39,138.65 | $10,003.21 | $9,414.87 | | |
| | **Total fees due for each scenario:** | **$41,834.00** | **$58,556.73** | | | **$39,138.65** | **$49,141.86** |

SAUNDERS Heath

**Weld RE4 Assessment Repairs Bond Project**

**COST BREAKDOWN SUMMARY**

6-Feb-18

ALL PLAN REVIEWS ESTIMATED AT 30% RATHER THAN 65%

| | Project Location | TOTAL PER BLDG | | | Projected State Fee | |
|---|---|---|---|---|---|---|
| 1. | **Tozer Elementary School** | **$ 2,950,000** | | | | |
| | | | $ 770,000 | Electrical/IT | $ 2,258.00 | |
| | | | $ 16,000 | Plumbing | $ 325.00 | |
| | | | $ 668,000 | Site | $ 2,054.00 | SAFEbuilt permit and plan review fees - $7,458.00 |
| | | | $ 1,496,000 | Remainder | $ 3,214.00 | TOW ADMIN FEE - $1,792.79<br>TOW 20% RETENTION FEE - $1,864.50 |
| 2. | **Mountain View Elementary School** | **$ 3,250,000** | | | | |
| | | | $ 780,000 | Electrical/IT | $ 2,278.00 | |
| | | | $ 45,000 | Plumbing | $ 457.00 | |
| | | | $ 540,000 | Site | $ 1,798.00 | SAFEbuilt permit and plan review fees - $8,732.36 |
| | | | $ 1,885,000 | Remainder | $ 3,603.00 | TOW ADMIN FEE - $2,099.13<br>TOW 20% RETENTION FEE - $2,183.09 |
| 3. | **Skyview Elementary School** | **$ 2,800,000** | | | | |
| | | | $ 860,000 | Electrical/IT | $ 2,438.00 | |
| | | | $ 48,000 | Plumbing | $ 476.80 | |
| | | | $ 265,000 | Site | $ 1,177.50 | SAFEbuilt permit and plan review fees - $7,887.15 |
| | | | $ 1,627,000 | Remainder | $ 3,345.00 | TOW ADMIN FEE - $1,895.95<br>TOW 20% RETENTION FEE - $1,971.88 |
| 4. | **Windsor Middle School** | **$ 2,100,000** | | | | |
| | | | $ 1,000,000 | Electrical/IT | $ 2,718.00 | |
| | | | $ 65,000 | Plumbing | $ 647.50 | |
| | | | $ 120,000 | Site | $ 844.00 | SAFEbuilt permit and plan review fees - $5,413.20 |
| | | | $ 915,000 | Remainder | $ 2,548.00 | TOW ADMIN FEE - $1,301.25<br>TOW 20% RETENTION FEE - $1,353.30 |
| 5. | **Grandview Elementary School** | **$ 1,300,000** | | | | |
| | | | $ 275,000 | Electrical/IT | $ 1,200.50 | |
| | | | $ 10,000 | Plumbing | $ 325.00 | |
| | | | $ 235,000 | Site | $ 1,108.50 | SAFEbuilt permit and plan review fees - $4,746.30 |
| | | | $ 780,000 | Remainder | $ 2,278.00 | TOW ADMIN FEE - $1,140.94<br>TOW 20% RETENTION FEE - $1,305.23 |
| 6. | **Severance Middle School** | **$ 380,000** | | | | |
| | | | $ 150,000 | Electrical/IT | $ 913.00 | |
| | | | $ 45,000 | Plumbing | $ 457.00 | |
| | | | $ - | Site | $ - | SAFEbuilt permit and plan review fees - $1,528.54 |
| | | | $ 185,000 | Remainder | $ 993.50 | TOW ADMIN FEE - $367.44<br>TOW 20% RETENTION FEE - $382.14 |
| 7. | **Range View Elementary School** | **$ 750,000** | | | | |
| | | | $ 180,000 | Electrical/IT | $ 982.00 | |
| | | | $ - | Plumbing | $ - | |
| | | | $ 240,000 | Site | $ 1,120.00 | SAFEbuilt permit and plan review fees - $2,373.02 |
| | | | $ 330,000 | Remainder | $ 1,327.00 | TOW ADMIN FEE - $570.44<br>TOW 20% RETENTION FEE - $593.26 |

8. **Maintenance and Operations Building** **$ 300,000**

| | | | |
|---|---|---|---|
| $ 145,000 | Electrical/IT | $ 901.50 | |
| $ 16,000 | Plumbing | $ 325.00 | |
| $ 30,000 | Site | $ 283.00 | SAFEbuilt permit and plan review fees - $1,085.92 |
| $ 109,000 | Remainder | $ 818.70 | TOW ADMIN FEE - $261.04<br>TOW 20% RETENTION FEE - $298.63 |

9. **North Bus Barn** **$ 125,000**

| | | | |
|---|---|---|---|
| $ 61,000 | Electrical/IT | $ 630.30 | |
| $ - | Plumbing | $ - | |
| $ 16,500 | Site | $ 50.00 | SAFEbuilt permit and plan review fees - $648.50 |
| $ 47,500 | Remainder | $ 398.00 | TOW ADMIN FEE $155.89<br>TOW 20% RETENTION FEE - $162.12 |

10. **Weld RE4 Administration Building** **$ 650,000**

| | | | |
|---|---|---|---|
| $ 185,000 | Electrical/IT | $ 993.50 | |
| $ 16,000 | Plumbing | $ 325.00 | |
| $ 15,000 | Site | $ 50.00 | SAFEbuilt permit and plan review fees - $2,978.72 |
| $ 434,000 | Remainder | $ 1,566.20 | TOW ADMIN FEE - $716.04<br>TOW 20% RETENTION FEE - $819.15 |

11. **South Bus Barn** **$ 50,000**

| | | | |
|---|---|---|---|
| $ 40,000 | Electrical/IT | $ 349.00 | |
| $ - | Plumbing | $ - | SAFEbuilt permit and plan review fees - $188.50 |
| $ - | Site | $ - | |
| $ 10,000 | Remainder | $ 50.00 | TOW ADMIN FEE - $45.31<br>TOW 20% RETENTION FEE - $51.84 |

TOWN OF WINDSOR COLORADO

# FUTURE TOWN BOARD MEETINGS

| | |
|---|---|
| April 2, 2018<br>6:00 p.m. | Town Board Work Session<br>Preliminary review of water rate study |
| April 9, 2018<br>5:30 p.m. /1st floor conference room | Board/Manager/Attorney Monthly Meeting<br>Water Valley – Speed Trailers |
| April 9, 2018<br>7:00 p.m. | Town Board Meeting |
| April 16, 2018<br>6:00 p.m. | Town Board Work Session<br>Water options for Windsor presentation |
| April 23, 2018<br>6:00 p.m. | Town Board Work Session<br>Board dinner with incoming board members |
| April 23, 2018<br>7:00 p.m. | Town Board Meeting |
| May 7, 2018<br>6:00 p.m. | Town Board Work Session<br>Retail study overview – Tentative |
| May 14, 2018<br>5:30 p.m. /1st floor conference room | Board/Manager/Attorney Monthly Meeting |
| May 14, 2018<br>7:00 p.m. | Town Board Meeting<br>Kern Board Meeting |
| May 21, 2018<br>6:00 p.m. | Town Board Work Session<br>Broadband Update |
| May 28, 2018<br>6:00 p.m. | Town Board Work Session<br>Memorial Day – Offices Closed |
| May 28, 2018<br>7:00 p.m. | Town Board Meeting<br>Memorial Day – Offices Closed |

## Additional Events

| | |
|---|---|
| March 28, 2018 | Advisory Board Annual Appreciation Dinner |
| April 4, 2018 | Larimer County Regional Meeting – Timnath |
| May 22, 2018 | Tornado Anniverary Event |
| May 24, 2018 | CML Spring Outreach Meeting – Windsor |
| May 24-25, 2018 | Strategic Planning |
| June 19-22, 2018 | CML Annual Conference - Vail |

## Future Work Session Topics

- Code Update meeting with Planning Commission (next code section in series) - Planning
- CDOT/Johnny Olson presentation
- Car Dealerships in CAC (Mr. Downing)
- Park Impact Fees – round 2
- Brush site options